

Revenue Estimating Conference
Transportation Revenues
Executive Summary
July 31, 2015

The Revenue Estimating Conference met on July 31, 2015 to consider the forecast of revenues flowing into the State Transportation Trust Fund (STTF). Including the final adjustments for FY 2014-15, overall revenues to the STTF work program period ending in FY 2020-21 were increased by \$266.4 million or about 1.2% during the work program period ending FY 2020-21.

For revenues from fuel taxes, the overall forecast was impacted by recent changes in consumption of motor fuel and other fuels (diesel, aviation and off-highway fuel), decreases in fuel prices, changes in the projected fuel tax rates and changes to the Aviation Fuel Refund forecast for FY 2014-15 and forward. The final projection for revenues from all types of fuel was increased by \$232.7 million or 1.7% over the entire work program. Decreases in the Florida Pump Price of by an annual average of nearly 4% over the five years generally increased expectations regarding future fuel consumption patterns. Projected revenues were further bolstered by increases to both the fuel sales tax rate and the SCETS tax rate. Dominating the fuel category, Highway fuel tax collections saw the largest dollar increase; these revenues grew by \$128.3 million or 1.5%.

The Local Option Distribution was increased by nearly \$3.5 million over the prior forecast period. These changes primarily reflect the new motor fuel and diesel fuel forecasts. The Rental Car Surcharge projection was increased by \$10.8 million or 1.2% over the entire work program period.

For motor vehicle license and registration related fees, the forecasts were previously adopted by the Highway Safety Licenses and Fees Conference held July 27, 2015. In this work program period, all receipts to the STTF from motor vehicle licenses and fees were increased by \$19.4 million or 0.3% over the entire work program. Motor Vehicle Licenses are down by \$50.8 million (the drop is primarily due to an increase in the MVL transfer to the Department of Education), Initial Registrations are up \$39.0 million, Title Fees are up \$16.9 million, and Motor Carrier Compliance Penalties are up \$14.4 million over the work program period.

Revenue Estimating Conference
Revenues to State Transportation Trust Fund
Revised Forecast
July, 2015

Table 1
Revenue Summary

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Previous Forecast											
March, 2015											
Highway Fuel Sales Tax	1241.26	1278.53	1306.50	1359.07	1413.51	1471.64	1526.23	1588.83	1649.10	1705.73	0.00
SCETS Tax	708.33	730.41	747.66	773.89	806.20	838.66	871.12	904.09	937.73	971.40	0.00
Off-Highway Fuel Sales Tax	16.62	17.24	17.75	18.22	18.71	19.22	19.69	20.08	20.50	20.97	0.00
Aviations Fuel Tax	28.52	32.26	32.70	33.19	33.70	34.27	34.83	35.38	35.92	36.48	0.00
Fuel Use Tax and Fees	7.97	8.22	8.43	8.67	8.90	9.12	9.34	9.56	9.78	9.98	0.00
MVL -Related Amount (From HSMV Conference)											
Motor Vehicle Licenses	546.21	562.77	581.00	592.58	604.97	616.92	628.44	640.14	652.03	664.10	0.00
Initial Registration Fee	104.46	206.03	210.69	215.17	219.32	223.12	226.60	230.13	233.72	237.37	0.00
Title Fees	300.33	302.64	305.21	307.54	309.46	311.63	313.37	315.14	316.93	318.76	0.00
Motor Vehicle Compliance Penalties	14.58	15.06	15.27	15.48	15.69	15.89	16.14	16.39	16.65	16.91	0.00
Subtotal	965.59	1086.50	1112.17	1130.76	1149.44	1167.55	1184.55	1201.81	1219.33	1237.13	0.00
Rental Car Surcharge	132.16	136.70	140.56	144.19	147.96	151.35	154.47	157.51	160.47	163.36	0.00
Local Option Distribution	41.92	42.83	43.63	44.34	44.97	45.58	46.16	46.73	47.31	47.87	0.00
Total	3142.39	3332.68	3409.40	3512.32	3623.39	3737.40	3846.38	3963.98	4080.15	4192.91	0.00
Revised Forecast											
July, 2015											
Highway Fuel Sales Tax	1261.83	1298.15	1332.08	1379.45	1434.79	1493.78	1545.54	1598.15	1655.42	1719.86	1789.37
SCETS Tax	715.15	742.73	768.39	792.10	817.86	850.78	883.68	917.15	951.26	985.24	1019.89
Off-Highway Fuel Sales Tax	19.13	17.59	18.11	18.58	19.09	19.61	20.08	20.48	20.91	21.39	21.84
Aviations Fuel Tax	30.13	33.20	33.69	34.23	34.80	35.43	36.07	36.67	37.28	37.92	38.54
Fuel Use Tax and Fees	10.43	9.49	9.75	10.00	10.25	10.51	10.75	10.98	11.23	11.47	11.72
MVL -Related Amount (From HSMV Conference)											
Motor Vehicle Licenses	530.05	554.91	571.41	584.86	597.20	608.29	619.17	630.21	641.42	652.79	664.33
Initial Registration Fee	106.15	211.47	216.58	221.74	226.27	230.09	233.80	237.23	240.72	244.26	247.84
Title Fees	302.96	306.59	308.56	310.23	312.02	313.79	315.54	317.24	318.96	320.71	322.48
Motor Vehicle Compliance Penalties	14.34	16.35	16.90	17.54	18.21	19.00	19.88	20.17	20.47	20.77	21.07
Subtotal	953.50	1089.31	1113.45	1134.37	1153.69	1171.18	1188.39	1204.86	1221.57	1238.52	1255.73
Rental Car Surcharge	132.37	138.38	142.29	145.97	149.79	153.22	156.38	159.46	162.46	165.38	168.30
Local Option Distribution	41.63	43.30	44.19	44.94	45.58	46.20	46.78	47.37	47.96	48.51	49.08
Total	3164.19	3372.15	3461.95	3559.64	3665.85	3780.71	3887.67	3995.11	4108.09	4228.30	4354.46
Difference	0.00	39.46	52.55	47.32	42.47	43.31	41.28	31.14	27.94	35.39	4354.46
Cumulative Difference	0.00	39.46	92.02	139.33	181.80	225.11	266.40	297.53	325.47	360.86	4715.32

**Table 2
Assumptions**

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
CPI, All Items, Local Government Fiscal Year											
March, 2015	235.05	238.99	245.41	251.84	258.32	264.66	271.19	277.32	283.59	290.00	0.00
% Change	-0.54%	1.68%	2.69%	2.62%	2.57%	2.45%	2.47%	2.26%	2.26%	2.26%	-100.00%
July, 2015	236.70	240.15	245.48	251.64	257.84	263.13	268.78	275.56	283.02	290.44	297.42
% Change	0.16%	1.46%	2.22%	2.51%	2.47%	2.05%	2.15%	2.52%	2.71%	2.62%	2.40%
Sales Tax, All Fuel, Calendar Year											
March, 2015	13.30	13.20	13.50	13.80	14.20	14.50	14.90	15.30	15.60	16.00	0.00
July, 2015	13.30	13.30	13.50	13.80	14.20	14.50	14.80	15.10	15.50	15.90	16.40
Sales Tax, All Fuel, Fiscal Year Average											
March, 2015	13.17	13.27	13.30	13.60	13.93	14.30	14.63	15.03	15.40	15.73	0.00
July, 2015	13.17	13.30	13.37	13.60	13.93	14.30	14.60	14.90	15.23	15.63	16.07
SCETS Tax Rate, Motor Fuel, Fiscal Year Average											
March, 2015	7.23	7.29	7.33	7.46	7.66	7.86	8.06	8.26	8.46	8.66	0.00
July, 2015	7.23	7.33	7.43	7.53	7.66	7.86	8.06	8.26	8.46	8.66	8.86
SCETS Tax Rate, Special Fuel, Fiscal Year Average											
March, 2015	7.23	7.30	7.33	7.47	7.67	7.87	8.07	8.27	8.47	8.67	0.00
July, 2015	7.23	7.33	7.43	7.53	7.67	7.87	8.07	8.27	8.47	8.67	8.87
Florida Pump Price											
March, 2015	275.36	231.57	279.07	309.36	343.35	369.19	401.79	425.69	446.76	467.91	0.00
% Change	-24.63%	-15.90%	20.51%	10.86%	10.99%	7.53%	8.83%	5.95%	4.95%	4.73%	-100.00%
July, 2015	275.02	263.79	274.58	299.53	328.64	328.47	332.97	358.71	394.77	426.94	449.20
% Change	-24.72%	-4.08%	4.09%	9.09%	9.72%	-0.05%	1.37%	7.73%	10.05%	8.15%	5.21%
Fleet Miles Per Gallon											
March, 2015	21.20	21.59	22.00	22.41	22.81	23.24	23.67	24.12	24.59	25.08	0.00
July, 2015	21.20	21.59	22.00	22.41	22.81	23.24	23.67	24.12	24.59	25.08	25.60
Real Price Per Mile											
March, 2015	5.53	4.49	5.17	5.48	5.83	6.00	6.26	6.36	6.41	6.43	0.00
% Change	-25.42%	-18.81%	15.18%	6.09%	6.30%	2.99%	4.26%	1.69%	0.67%	0.40%	-100.00%
July, 2015	5.48	5.09	5.08	5.31	5.59	5.37	5.23	5.40	5.67	5.86	5.90
% Change	-26.03%	-7.20%	-0.06%	4.51%	5.20%	-3.89%	-2.58%	3.14%	5.10%	3.31%	0.67%
Aviation Fuel Tax Per Gallon											
March, 2015	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	0.00
July, 2015	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90

**Table 3
Fuel Consumption**

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Motor Fuel (Millions of Gallons)											
March, 2015	8490.44	8668.74	8824.78	8957.15	9073.59	9182.48	9283.48	9385.60	9488.84	9583.73	0.00
% Change	2.34%	2.10%	1.80%	1.50%	1.30%	1.20%	1.10%	1.10%	1.10%	1.00%	-100.00%
July, 2015	8540.29	8745.25	8915.78	9049.52	9167.17	9277.17	9379.22	9482.39	9586.70	9682.57	9779.39
% Change	2.94%	2.40%	1.95%	1.50%	1.30%	1.20%	1.10%	1.10%	1.10%	1.00%	1.00%
Diesel Fuel (Millions of Gallons)											
March, 2015	1492.47	1528.61	1563.86	1600.89	1634.74	1670.49	1706.90	1741.69	1777.04	1814.52	0.00
% Change	2.42%	2.42%	2.31%	2.37%	2.11%	2.19%	2.18%	2.04%	2.03%	2.11%	-100.00%
July, 2015	1518.19	1566.00	1605.63	1650.22	1685.93	1722.75	1760.01	1796.35	1832.65	1869.38	1906.74
% Change	4.19%	3.15%	2.53%	2.78%	2.16%	2.18%	2.16%	2.06%	2.02%	2.00%	2.00%
Total Highway Fuel (Millions of Gallons)											
March, 2015	9982.92	10197.35	10388.64	10558.04	10708.33	10852.97	10990.38	11127.30	11265.89	11398.25	0.00
% Change	2.35%	2.15%	1.88%	1.63%	1.42%	1.35%	1.27%	1.25%	1.25%	1.17%	-100.00%
July, 2015	10058.48	10311.26	10521.41	10699.74	10853.09	10999.92	11139.23	11278.74	11419.35	11551.95	11686.13
% Change	3.13%	2.51%	2.04%	1.69%	1.43%	1.35%	1.27%	1.25%	1.25%	1.16%	1.16%
Aviation Fuel (Millions of Gallons)											
March, 2015	698.70	702.25	712.63	723.76	735.44	748.10	760.83	773.15	785.59	798.41	0.00
% Change	-7.38%	0.51%	1.48%	1.56%	1.61%	1.72%	1.70%	1.62%	1.61%	1.63%	-100.00%
July, 2015	711.14	716.53	727.13	738.48	750.40	763.32	776.30	788.88	801.57	814.65	827.68
% Change	-5.73%	0.76%	1.48%	1.56%	1.61%	1.72%	1.70%	1.62%	1.61%	1.63%	1.60%

Table 4
Highway Fuel Sales Tax Revenues (\$ Millions)

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Gross Collections											
March, 2015	1314.42	1352.85	1381.69	1435.89	1492.03	1551.97	1608.26	1672.80	1734.95	1793.33	0.00
July, 2015	1334.10	1371.40	1406.36	1455.17	1512.20	1572.99	1626.33	1680.53	1739.55	1805.95	1877.57
Refunds											
March, 2015	32.86	33.82	34.54	35.90	37.30	38.80	40.21	41.82	43.37	44.83	0.00
July, 2015	32.62	33.53	34.38	35.58	36.97	38.46	39.76	41.09	42.53	44.15	45.90
DOR Administration											
March, 2015	11.07	11.07	11.07	11.07	11.07	11.07	11.07	11.07	11.07	11.07	0.00
July, 2015	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20
Transfer to Invasive Plant Control Trust Fund											
March, 2015	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	0.00
July, 2015	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30
Transfer to State Game Trust Fund											
March, 2015	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	0.00
July, 2015	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
0.65% Transfer to Agriculture Emergency Trust Fund											
March, 2015	7.02	7.23	7.38	7.66	7.95	8.26	8.55	8.88	9.20	9.50	0.00
July, 2015	7.26	7.32	7.50	7.75	8.04	8.36	8.63	8.90	9.20	9.54	9.91
Transfer to marine Resources Conservation Trust Fund											
March, 2015	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40	0.00
July, 2015	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40
Net Transfer to STTF											
March, 2015	1241.26	1278.53	1306.50	1359.07	1413.51	1471.64	1526.23	1588.83	1649.10	1705.73	0.00
July, 2015	1261.83	1298.15	1332.08	1379.45	1434.79	1493.78	1545.54	1598.15	1655.42	1719.86	1789.37

Table 5
SCETS Tax Revenues (\$ Millions)

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Gross Collections											
March, 2015	721.48	743.77	761.19	787.66	820.28	853.04	885.81	919.08	953.04	987.02	0.00
July, 2015	728.43	755.52	781.43	805.37	831.37	864.60	897.81	931.59	966.03	1000.33	1035.30
Refunds											
March, 2015	2.89	2.98	3.04	3.15	3.28	3.41	3.54	3.68	3.81	3.95	0.00
July, 2015	3.79	3.12	3.23	3.33	3.44	3.58	3.71	3.85	4.00	4.14	4.28
DOR Administration											
March, 2015	6.28	6.28	6.28	6.28	6.28	6.28	6.28	6.28	6.28	6.28	0.00
July, 2015	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
0.65% Transfer to Agriculture Emergency Trust Fund											
March, 2015	3.99	4.11	4.20	4.34	4.52	4.69	4.86	5.04	5.22	5.39	0.00
July, 2015	3.98	4.16	4.30	4.43	4.56	4.74	4.91	5.09	5.27	5.45	5.63
Net Transfer to STTF											
March, 2015	708.33	730.41	747.66	773.89	806.20	838.66	871.12	904.09	937.73	971.40	0.00
July, 2015	715.15	742.73	768.39	792.10	817.86	850.78	883.68	917.15	951.26	985.24	1019.89

**Table 6
Other Fuel Tax Revenues (\$ Millions)**

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Off Highway Fuel Gross Collections and STTF											
March, 2015	16.62	17.24	17.75	18.22	18.71	19.22	19.69	20.08	20.50	20.97	0.00
% Change	6.67%	3.75%	2.96%	2.63%	2.74%	2.73%	2.40%	1.97%	2.13%	2.26%	-100.00%
July, 2015	19.13	17.59	18.11	18.58	19.09	19.61	20.08	20.48	20.91	21.39	21.84
% Change	22.81%	-8.08%	2.96%	2.63%	2.74%	2.73%	2.40%	1.97%	2.13%	2.26%	2.12%
Aviation Fuel											
Gross Collections											
March, 2015	48.21	48.46	49.17	49.94	50.75	51.62	52.50	53.35	54.21	55.09	0.00
July, 2015	49.07	49.44	50.17	50.96	51.78	52.67	53.56	54.43	55.31	56.21	57.11
Refunds											
March, 2015	16.80	12.97	13.20	13.44	13.69	13.95	14.21	14.47	14.74	15.01	0.00
July, 2015	15.88	12.92	13.12	13.32	13.52	13.72	13.93	14.14	14.35	14.56	14.78
DOR Administration											
March, 2015	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.00
July, 2015	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
GR Service Charge											
March, 2015	2.51	2.85	2.89	2.94	2.98	3.03	3.08	3.13	3.17	3.22	0.00
July, 2015	2.65	2.92	2.96	3.01	3.06	3.12	3.17	3.22	3.28	3.33	3.39
Net Transfer to STTF											
March, 2015	28.52	32.26	32.70	33.19	33.70	34.27	34.83	35.38	35.92	36.48	0.00
July, 2015	30.13	33.20	33.69	34.23	34.80	35.43	36.07	36.67	37.28	37.92	38.54

**Table 7
Special Fuel Use Tax and Fees**

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Beginning Balance (\$ Millions)	2.50	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66
Registrations and Permits Issued											
Registrations	52,566	53,827	54,877	55,700	56,424	57,101	57,730	58,365	59,007	59,597	60,193
Emergency and Trip Permits	8,368	8,569	8,736	8,867	8,982	9,090	9,190	9,291	9,393	9,487	9,582
Registrations and Permits Collections (\$ Millions)											
Registration Fees	0.21	0.22	0.22	0.22	0.23	0.23	0.23	0.23	0.24	0.24	0.24
Emergency and Trip Fees	0.38	0.39	0.39	0.40	0.40	0.41	0.41	0.42	0.42	0.43	0.43
Total Fees and Permits	0.59	0.60	0.61	0.62	0.63	0.64	0.64	0.65	0.66	0.67	0.67
Use Tax Collections (\$ Millions)											
Use Tax	20.81	21.31	21.72	22.05	22.34	22.60	22.85	23.10	23.36	23.59	23.83
Refunds and Reserve	1.95	1.97	1.99	2.00	2.02	2.03	2.04	2.05	2.06	2.07	2.09
Net Use Tax	18.86	19.34	19.73	20.04	20.32	20.57	20.81	21.05	21.29	21.52	21.74
Total Revenue	21.40	21.91	22.34	22.67	22.97	23.24	23.50	23.76	24.02	24.26	24.50
Other Jurisdictions	0.89	0.92	0.93	0.95	0.96	0.97	0.98	0.99	1.00	1.01	1.02
Ending Fund Balance	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66
Net to be Distributed	18.55	19.02	19.41	19.72	19.99	20.24	20.47	20.71	20.95	21.17	21.39
Administrative Costs, net of GR Service Charge	3.53	3.53	3.53	3.53	3.53	3.53	3.53	3.53	3.53	3.53	3.53
Distributions											
S.T.T.F.	10.43	9.49	9.75	10.00	10.25	10.51	10.75	10.98	11.23	11.47	11.72
Constitutional Gas Tax (2 cents)	1.30	0.92	0.94	0.95	0.95	0.95	0.95	0.95	0.95	0.94	0.94
County Gas Tax (1 cent)	0.48	0.46	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47
Municipal Gas Tax (1 cent)	0.48	0.46	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47
Local Option Tax (1-to-5 cents and 1-to-6 cent)	3.54	3.22	3.28	3.31	3.32	3.32	3.32	3.32	3.32	3.31	3.29
Pollutants Tax	1.00	0.95	0.97	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.97
General Rev Service Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 8
\$2.00 Rental Car Fees

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Number of Rental Days Charged (Millions)											
March, 2015	90.53	93.61	96.23	98.70	101.26	103.56	105.68	107.75	109.76	111.72	0.00
July, 2015	90.73	94.82	97.47	99.97	102.57	104.90	107.04	109.14	111.18	113.16	115.14
Total Collections (\$ Millions)											
March, 2015	181.06	187.22	192.46	197.40	202.52	207.12	211.36	215.50	219.52	223.44	0.00
July, 2015	181.47	189.64	194.94	199.95	205.13	209.79	214.09	218.28	222.35	226.32	230.28
Administrative Fees (\$ Millions)											
March, 2015	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	0.00
July, 2015	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49
GR Service Charges (\$ Millions)											
March, 2015	14.37	14.86	15.28	15.67	16.08	16.45	16.79	17.12	17.44	17.76	0.00
July, 2015	14.52	15.17	15.60	16.00	16.41	16.78	17.13	17.46	17.79	18.11	18.42
Net to Be Distributed (\$ Millions)											
March, 2015	165.21	170.87	175.69	180.24	184.95	189.18	193.08	196.89	200.59	204.20	0.00
July, 2015	165.46	172.98	177.86	182.46	187.23	191.52	195.47	199.33	203.08	206.73	210.37
Tourism Promotion Trust Fund (\$ Millions)											
March, 2015	26.02	26.91	27.67	28.39	29.13	29.80	30.41	31.01	31.59	32.16	0.00
July, 2015	26.06	27.24	28.01	28.74	29.49	30.16	30.79	31.39	31.98	32.56	33.13
Florida International Trade & Promotion TF (\$ Millions)											
March, 2015	7.02	7.26	7.47	7.66	7.86	8.04	8.21	8.37	8.53	8.68	0.00
July, 2015	7.03	7.35	7.56	7.75	7.96	8.14	8.31	8.47	8.63	8.79	8.94
STTF (\$ Millions)											
March, 2015	132.16	136.70	140.56	144.19	147.96	151.35	154.47	157.51	160.47	163.36	0.00
July, 2015	132.37	138.38	142.29	145.97	149.79	153.22	156.38	159.46	162.46	165.38	168.30

**Table 9
Local Option Taxes Subject to Service Charges**

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Motor Fuel Gallons (Thousands)											
March, 2015	8490.44	8668.74	8824.78	8957.15	9073.59	9182.48	9283.48	9385.60	9488.84	9583.73	0.00
July, 2015	8540.29	8745.25	8915.78	9049.52	9167.17	9277.17	9379.22	9482.39	9586.70	9682.57	9779.39
Diesel Fuel Gallons (Thousands)											
March, 2015	1492.47	1528.61	1563.86	1600.89	1634.74	1670.49	1706.90	1741.69	1777.04	1814.52	0.00
July, 2015	1518.19	1566.00	1605.63	1650.22	1685.93	1722.75	1760.01	1796.35	1832.65	1869.38	1906.74
Local Tax Rate Subject to Allocation to STTF (Cents per Gallon)											
March, 2015	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
July, 2015	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Motor Fuel Tax Rate Subject to GR Service Charge (Cents per Gallon)											
March, 2015	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	0.00
July, 2015	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48
Local Option Service Charge Revenue to STTF (\$ Millions)											
March, 2015	41.92	42.83	43.63	44.34	44.97	45.58	46.16	46.73	47.31	47.87	0.00
July, 2015	41.63	43.30	44.19	44.94	45.58	46.20	46.78	47.37	47.96	48.51	49.08
Local Option Service Charge Revenue to GR (\$ Millions)											
March, 2015	16.84	17.20	17.51	17.77	18.00	18.22	18.42	18.62	18.82	19.01	0.00
July, 2015	16.94	17.35	17.69	17.95	18.19	18.40	18.61	18.81	19.02	19.21	19.40

Note: Local Option Fuel Taxes Include Local Option Fuel Tax (1 to 6 Cents), Local Option Motor Fuel Tax (1 to 5 Cents), and Ninth Cent Fuel Tax.

Table 10
Fuel Tax Distributions to Local Government (\$ Millions)

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Highway Fuel Tax											
Constitutional Fuel Tax (2 Cents)	201.17	206.23	210.43	213.99	217.06	220.00	222.78	225.57	228.39	231.04	233.72
County Fuel Tax (1 Cent)	88.49	90.71	92.56	94.13	95.48	96.77	97.99	99.22	100.46	101.63	102.81
Municipal Fuel Tax (1 Cent)	89.78	92.04	93.91	95.50	96.87	98.18	99.43	100.67	101.93	103.11	104.31
Fuel Use Tax and Fees											
Constitutional Fuel Tax (2 Cents)	1.30	0.92	0.94	0.95	0.95	0.95	0.95	0.95	0.95	0.94	0.94
County Fuel Tax (1 Cent)	0.48	0.46	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47
Municipal Fuel Tax (1 Cent)	0.48	0.46	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47
Alternative Fuel Tax											
Constitutional Fuel Tax (2 Cents)	0.00	0.00	0.00	0.00	0.01	0.02	0.02	0.02	0.02	0.02	0.03
County Fuel Tax (1 Cent)	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Municipal Fuel Tax (1 Cent)	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Total Fuel Taxes											
Constitutional Fuel Tax (2 Cents)	202.47	207.14	211.37	214.94	218.02	220.97	223.76	226.55	229.36	232.01	234.69
County Fuel Tax (1 Cent)	88.97	91.17	93.03	94.60	95.96	97.25	98.48	99.71	100.94	102.11	103.29
Municipal Fuel Tax (1 Cent)	90.26	92.50	94.38	95.98	97.35	98.67	99.91	101.16	102.41	103.59	104.79

Note: Dollar figures shown are net of service charges, administrative costs, refunds and dealer allowances

**Table 11
Pollutants Tax**

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Coastal Protections											
March, 2015	5.49	5.61	5.71	5.80	5.89	5.97	6.04	6.12	6.20	6.27	0.00
% Change	1.74%	2.04%	1.85%	1.63%	1.44%	1.37%	1.29%	1.27%	1.27%	1.20%	-100.00%
July, 2015	5.55	5.68	5.80	5.89	5.98	6.06	6.14	6.22	6.30	6.37	6.45
% Change	2.70%	2.40%	2.00%	1.69%	1.44%	1.38%	1.29%	1.28%	1.27%	1.19%	1.19%
Water Quality											
March, 2015	14.72	15.02	15.30	15.55	15.77	15.99	16.20	16.40	16.61	16.81	0.00
% Change	1.67%	2.04%	1.85%	1.63%	1.44%	1.37%	1.29%	1.27%	1.27%	1.20%	-100.00%
July, 2015	15.10	15.46	15.77	16.04	16.27	16.49	16.71	16.92	17.13	17.34	17.55
% Change	4.27%	2.40%	2.00%	1.69%	1.44%	1.38%	1.29%	1.28%	1.27%	1.19%	1.19%
Lead Acid Battery Fee											
March, 2015	8.20	8.42	8.64	8.75	8.89	9.00	9.14	9.29	9.43	9.58	0.00
% Change	2.53%	2.60%	2.68%	1.30%	1.50%	1.34%	1.55%	1.55%	1.55%	1.55%	-100.00%
July, 2015	8.83	8.94	9.15	9.32	9.48	9.62	9.75	9.89	10.04	10.18	10.33
% Change	10.37%	1.28%	2.31%	1.88%	1.73%	1.42%	1.35%	1.47%	1.47%	1.47%	1.47%
Inland Protection											
March, 2015	195.63	199.62	203.31	206.62	209.59	212.47	215.22	217.95	220.72	223.37	0.00
% Change	1.66%	2.04%	1.85%	1.63%	1.44%	1.37%	1.29%	1.27%	1.27%	1.20%	-100.00%
Motor Fuel Related	152.32	155.50	158.38	160.96	163.27	165.51	167.65	169.78	171.94	174.01	0.00
Diesel Fuel Related	26.17	26.71	27.20	27.65	28.04	28.43	28.80	29.16	29.53	29.89	0.00
Aviation Fuel Related	16.00	16.33	16.63	16.90	17.14	17.38	17.60	17.83	18.05	18.27	0.00
Other	1.13	1.08	1.10	1.12	1.13	1.15	1.16	1.18	1.19	1.21	0.00
July, 2015	199.28	204.06	208.14	211.65	214.71	217.67	220.48	223.30	226.13	228.83	231.55
% Change	3.55%	2.40%	2.00%	1.69%	1.44%	1.38%	1.29%	1.28%	1.27%	1.19%	1.19%
Motor Fuel Related	155.16	158.96	162.14	164.88	167.26	169.56	171.76	173.95	176.16	178.26	180.38
Diesel Fuel Related	26.66	27.30	27.85	28.32	28.73	29.12	29.50	29.88	30.26	30.62	30.98
Aviation Fuel Related	16.30	16.69	17.03	17.31	17.56	17.81	18.04	18.27	18.50	18.72	18.94
Other	1.16	1.10	1.12	1.14	1.16	1.18	1.19	1.21	1.22	1.24	1.25
Total Collections											
March, 2015	224.05	228.66	232.96	236.72	240.13	243.43	246.60	249.76	252.95	256.03	0.00
% Change	1.69%	2.06%	1.88%	1.61%	1.44%	1.37%	1.30%	1.28%	1.28%	1.22%	-100.00%
July, 2015	228.76	234.15	238.86	242.91	246.44	249.84	253.08	256.33	259.60	262.73	265.88
% Change	3.83%	2.35%	2.01%	1.69%	1.46%	1.38%	1.30%	1.28%	1.28%	1.20%	1.20%

Note: Distribution net of refunds, GR Service Charge and Administrative Costs. Collections numbers are based on projected gallonage of motor fuel, diesel and aviation fuel.