

Revenue Estimating Conference
Transportation Revenues
Executive Summary
March 5, 2019

The Revenue Estimating Conference met on March 5, 2019, to consider the forecast of revenues flowing into the State Transportation Trust Fund (STTF). Including the estimates for FY 2018-19, overall revenues to the STTF during the work program period ending in FY 2023-24 were increased by \$116.9 million or about 0.5 percent.

For revenues from fuel taxes, the overall forecast was shaped by recent changes in all of the following: the consumption of motor fuel and other fuels (diesel, aviation and off-highway fuel); the projected fuel tax rates; technological advancements in fuel efficiency and the implementation of the Corporate Average Fuel Economy (CAFE) Standards; and aviation fuel refund activity. The projection for revenues from all types of fuel was increased by \$105.2 million or 0.7 percent over the entire work program. Within the total for fuel-related taxes, Highway Fuel Sales tax saw the largest dollar increase in the new forecast, causing 38.5 percent of the total increase. These revenues were increased by \$40.5 million or 0.4 percent, primarily due to changing refund rates and higher fuel consumption. Revenues from the SCETS Tax, Off-Highway Fuel Sales Tax, Aviation Fuel Tax, and Fuel Use Tax were also increased relative to the previous forecast. A fallout of some of the other forecast changes, the Local Option Distribution over the work program was increased by \$2.3 million or 0.8 percent over the prior forecast.

Finally, the forecast for the Rental Car Surcharge was increased by \$0.3 million, which is less than 0.1 percent. This increase primarily reflects higher than expected growth for the first five months of FY 2018-19 and the forecast for tourism.

The forecasts for motor vehicle license and registration related fees were previously adopted by the Highway Safety Licenses and Fees Conference held February 28, 2019. In this work program period, receipts to the STTF from motor vehicle related licenses and fees were increased by \$9.1 million or 0.1 percent over the entire work program. Motor Vehicle Licenses are up by \$17.1 million, Initial Registrations are down -\$7.6 million, Title Fees are down -\$2.0 million, and Motor Carrier Compliance Penalties are up \$1.6 million over the work program period.

Revenue Estimating Conference
Revenues to State Transportation Trust Fund
Forecast
March 5, 2019

Table 1
Revenue Summary

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Previous Forecast											
December 6, 2018											
Highway Fuel Sales Tax	1426.3	1472.5	1530.7	1575.8	1620.2	1666.7	1715.7	1758.8	1804.0	1844.9	1893.4
SCETS Tax	811.5	842.6	874.4	899.8	921.0	949.0	976.1	1002.2	1027.3	1052.0	1076.9
Off-Highway Fuel Sales Tax	13.3	15.7	16.0	16.3	16.5	16.7	16.8	17.0	17.2	17.4	17.6
Aviation Fuel Tax	34.6	36.4	20.2	12.8	12.7	12.9	13.1	13.3	13.4	13.6	13.7
Fuel Use Tax and Fees	8.1	8.2	8.4	8.5	8.7	8.8	8.9	9.0	9.1	9.1	9.2
Natural Gas Fuel Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.6	0.6	0.6	0.6
MVL -Related Amount (From HSMV Conference)											
Motor Vehicle Licenses	636.4	653.7	665.4	675.9	686.0	696.0	705.6	713.3	721.0	728.9	736.8
Initial Registration Fee	229.1	234.1	235.2	236.0	237.9	239.2	240.1	242.4	244.6	246.9	249.1
Title Fees	311.3	313.5	314.2	314.8	315.4	316.3	317.3	318.4	319.5	320.6	321.7
Motor Vehicle Compliance Penalties	13.2	13.9	14.0	14.2	14.3	14.4	14.6	14.7	14.8	15.0	15.1
Subtotal	1190.0	1215.2	1228.8	1240.9	1253.6	1265.9	1277.6	1288.8	1299.9	1311.4	1322.7
Rental Car Surcharge	138.4	142.5	146.2	148.6	150.8	153.4	156.2	158.9	161.4	163.9	166.2
Local Option Distribution	45.7	47.0	47.5	47.9	48.2	48.4	48.7	48.8	48.9	49.0	49.1
Total	3668.0	3780.1	3872.2	3950.6	4031.7	4121.8	4213.3	4297.4	4381.8	4461.9	4549.4
New Forecast											
March 5, 2019											
Highway Fuel Sales Tax	1426.3	1486.5	1539.0	1578.9	1624.1	1670.6	1723.0	1775.2	1820.8	1862.5	1912.1
SCETS Tax	811.5	849.3	877.7	900.6	930.1	958.0	985.1	1012.0	1037.3	1062.6	1088.2
Off-Highway Fuel Sales Tax	13.3	16.6	17.0	17.1	17.7	18.0	18.2	18.5	18.8	19.0	19.3
Aviation Fuel Tax	34.6	39.7	23.3	16.1	15.9	16.2	16.4	16.5	16.6	16.8	17.3
Fuel Use Tax and Fees	8.1	8.3	8.5	8.6	8.8	8.9	9.1	9.2	9.3	9.3	9.4
Natural Gas Fuel Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.6	0.6	0.6	0.6
MVL -Related Amount (From HSMV Conference)											
Motor Vehicle Licenses	636.4	657.0	668.7	679.0	688.8	698.4	707.8	715.9	724.1	732.4	740.7
Initial Registration Fee	229.1	231.5	233.3	235.0	236.7	238.4	240.0	242.3	244.7	247.1	249.5
Title Fees	311.3	313.0	313.7	314.3	315.0	316.1	317.4	318.5	319.7	320.9	322.0
Motor Vehicle Compliance Penalties	13.2	14.5	14.5	14.5	14.5	14.5	14.5	14.7	14.8	15.0	15.1
Subtotal	1190.0	1216.0	1230.2	1242.8	1255.0	1267.4	1279.7	1291.4	1303.3	1315.4	1327.3
Rental Car Surcharge	138.4	142.3	145.6	148.3	150.8	153.8	157.2	160.3	163.0	165.5	167.6
Local Option Distribution	45.7	47.3	47.8	48.3	48.6	48.9	49.1	49.2	49.3	49.4	49.5
Total	3668.0	3806.0	3889.1	3960.7	4051.0	4141.8	4238.0	4332.9	4419.0	4501.1	4591.3
Difference		25.9	16.9	10.1	19.3	20.0	24.7	35.5	37.2	39.2	41.9
Cumulative Difference		25.9	42.8	52.9	72.2	92.2	116.9	152.4	189.6	228.8	270.7

Table 2
Assumptions

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
CPI, All Items, Local Government Fiscal Year											
December 6, 2018	249.73	256.08	261.42	266.71	273.00	279.29	285.79	292.13	298.34	304.77	311.50
% Change	2.41%	2.54%	2.08%	2.03%	2.36%	2.30%	2.33%	2.22%	2.12%	2.16%	2.21%
March 5, 2019	249.73	254.63	260.17	265.55	272.02	278.60	285.35	291.94	298.44	305.06	311.96
% Change	2.41%	1.96%	2.17%	2.07%	2.44%	2.42%	2.42%	2.31%	2.22%	2.22%	2.26%
Sales Tax, All Fuel, Calendar Year											
December 6, 2018	13.70	14.10	14.40	14.70	15.00	15.40	15.70	16.10	16.40	16.80	17.20
March 5, 2019	13.70	14.10	14.30	14.60	14.90	15.30	15.70	16.10	16.40	16.80	17.20
Sales Tax, All Fuel, Fiscal Year Average											
December 6, 2018	13.50	13.83	14.20	14.50	14.80	15.13	15.50	15.83	16.20	16.53	16.93
March 5, 2019	13.50	13.83	14.17	14.40	14.70	15.03	15.43	15.83	16.20	16.53	16.93
SCETS Tax Rate, Motor Fuel, Fiscal Year Average											
December 6, 2018	7.47	7.67	7.87	8.03	8.17	8.37	8.57	8.77	8.97	9.17	9.37
March 5, 2019	7.47	7.67	7.83	7.97	8.17	8.37	8.57	8.77	8.97	9.17	9.37
SCETS Tax Rate, Special Fuel, Fiscal Year Average											
December 6, 2018	7.47	7.67	7.87	8.03	8.17	8.37	8.57	8.77	8.97	9.17	9.37
March 5, 2019	7.47	7.67	7.83	7.97	8.17	8.37	8.57	8.77	8.97	9.17	9.37
Florida Pump Price											
December 6, 2018	266.24	305.35	316.09	301.66	308.02	311.05	314.61	319.79	324.46	332.10	344.72
% Change	12.05%	14.69%	3.52%	-4.57%	2.11%	0.98%	1.15%	1.65%	1.46%	2.35%	3.80%
March 5, 2019	266.24	277.32	285.82	278.13	291.08	298.93	307.11	315.45	323.52	332.77	344.82
% Change	12.05%	4.16%	3.07%	-2.69%	4.66%	2.70%	2.74%	2.72%	2.56%	2.86%	3.62%
Fleet Miles Per Gallon											
December 6, 2018	22.30	22.70	23.13	23.57	24.01	24.47	24.96	25.47	26.01	26.57	27.14
March 5, 2019	22.30	22.70	23.13	23.57	24.01	24.47	24.96	25.47	26.01	26.57	27.14
Real Price Per Mile											
December 6, 2018	4.81	5.29	5.25	4.83	4.73	4.58	4.44	4.32	4.20	4.12	4.10
% Change	7.60%	9.90%	-0.65%	-8.12%	-2.06%	-3.16%	-3.08%	-2.59%	-2.72%	-1.91%	-0.57%
March 5, 2019	4.81	4.82	4.77	4.47	4.48	4.41	4.34	4.27	4.19	4.13	4.10
% Change	7.60%	0.24%	-1.01%	-6.35%	0.30%	-1.62%	-1.65%	-1.66%	-1.76%	-1.50%	-0.79%
Aviation Fuel Tax Per Gallon											
December 6, 2018	6.90	6.90	4.71	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27
March 5, 2019	6.90	6.90	4.71	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27
State and Local Natural Gas Fuel Tax Rate, Fiscal Year Average											
December 6, 2018	0.00	0.00	0.00	0.00	0.00	0.00	24.40	24.57	25.03	25.43	25.83
March 5, 2019	0.00	0.00	0.00	0.00	0.00	0.00	24.40	24.57	25.03	25.43	25.87

Table 3
Fuel Consumption

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Motor Fuel (Millions of Gallons)											
December 6, 2018	9256.4	9369.0	9461.7	9519.8	9571.7	9612.1	9642.7	9657.5	9659.8	9658.0	9656.4
% Change	0.96%	1.22%	0.99%	0.61%	0.55%	0.42%	0.32%	0.15%	0.02%	-0.02%	-0.02%
March 5, 2019	9256.4	9437.9	9530.2	9603.4	9662.9	9703.0	9733.1	9757.5	9758.4	9756.5	9754.5
% Change	0.96%	1.96%	0.98%	0.77%	0.62%	0.42%	0.31%	0.25%	0.01%	-0.02%	-0.02%
Diesel Fuel (Millions of Gallons)											
December 6, 2018	1786.7	1823.5	1847.6	1874.9	1900.4	1922.9	1944.4	1965.4	1986.4	2007.3	2027.7
% Change	5.15%	2.06%	1.32%	1.48%	1.36%	1.18%	1.12%	1.08%	1.07%	1.05%	1.02%
March 5, 2019	1786.7	1831.6	1860.9	1887.4	1910.1	1930.2	1948.2	1967.3	1989.7	2013.6	2039.1
% Change	5.15%	2.51%	1.60%	1.42%	1.21%	1.05%	0.93%	0.98%	1.14%	1.20%	1.27%
Total Highway Fuel (Millions of Gallons)											
December 6, 2018	11043.2	11192.5	11309.3	11394.7	11472.1	11535.0	11587.1	11622.9	11646.2	11665.2	11684.2
% Change	1.61%	1.35%	1.04%	0.76%	0.68%	0.55%	0.45%	0.31%	0.20%	0.16%	0.16%
March 5, 2019	11043.2	11269.5	11391.0	11490.7	11573.1	11633.2	11681.3	11724.8	11748.1	11770.1	11793.6
% Change	1.61%	2.05%	1.08%	0.88%	0.72%	0.52%	0.41%	0.37%	0.20%	0.19%	0.20%
Aviation Fuel (Millions of Gallons)											
December 6, 2018	778.0	801.4	1105.5	1141.5	1160.1	1178.5	1196.7	1214.8	1233.1	1251.9	1270.8
% Change	4.15%	3.01%	37.95%	3.26%	1.63%	1.59%	1.54%	1.51%	1.51%	1.52%	1.51%
March 5, 2019	778.0	813.0	1120.0	1174.5	1192.2	1209.7	1227.0	1244.8	1263.0	1281.0	1299.1
% Change	4.15%	4.50%	37.75%	4.87%	1.50%	1.47%	1.44%	1.45%	1.46%	1.43%	1.41%

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

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Gross Collections											
December 6, 2018	1500.7	1548.3	1605.9	1652.2	1697.9	1745.6	1796.0	1840.3	1886.7	1928.7	1978.5
March 5, 2019	1500.7	1558.9	1613.7	1654.7	1701.2	1748.9	1802.8	1856.4	1903.2	1946.0	1997.0
Refunds											
December 6, 2018	34.5	35.9	35.0	36.0	37.0	38.0	39.1	40.1	41.1	42.0	43.1
March 5, 2019	34.5	32.4	34.5	35.4	36.4	37.4	38.6	39.7	40.7	41.6	42.7
DOR Administration											
December 6, 2018	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5
March 5, 2019	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5
Transfer to Invasive Plant Control Trust Fund											
December 6, 2018	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
March 5, 2019	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
Transfer to State Game Trust Fund											
December 6, 2018	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
March 5, 2019	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
0.65% Transfer to Agriculture Emergency Trust Fund											
December 6, 2018	8.1	8.2	8.5	8.7	9.0	9.2	9.5	9.7	9.9	10.1	10.3
March 5, 2019	8.1	8.3	8.5	8.7	9.0	9.2	9.5	9.8	10.0	10.2	10.5
Transfer to Marine Resources Conservation Trust Fund											
December 6, 2018	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4
March 5, 2019	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4
Net Transfer to STTF											
December 6, 2018	1426.3	1472.5	1530.7	1575.8	1620.2	1666.7	1715.7	1758.8	1804.0	1844.9	1893.4
March 5, 2019	1426.3	1486.5	1539.0	1578.9	1624.1	1670.6	1723.0	1775.2	1820.8	1862.5	1912.1

Table 5
SCETS Tax Revenues (\$ Millions)

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Gross Collections											
December 6, 2018	826.2	858.1	889.7	915.4	936.9	965.1	992.6	1018.9	1044.3	1069.3	1094.4
March 5, 2019	826.2	864.0	892.3	915.4	945.1	973.3	1000.7	1027.9	1053.4	1078.9	1104.7
Refunds											
December 6, 2018	4.7	5.3	5.0	5.1	5.3	5.4	5.6	5.7	5.9	6.0	6.1
March 5, 2019	4.7	4.5	4.2	4.3	4.4	4.5	4.7	4.8	4.9	5.0	5.1
DOR Administration											
December 6, 2018	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
March 5, 2019	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
0.65% Transfer to Agriculture Emergency Trust Fund											
December 6, 2018	4.5	4.7	4.8	5.0	5.1	5.2	5.4	5.5	5.6	5.8	5.9
March 5, 2019	4.5	4.7	4.9	5.0	5.1	5.3	5.4	5.6	5.7	5.8	5.9
Net Transfer to STTF											
December 6, 2018	811.5	842.6	874.4	899.8	921.0	949.0	976.1	1002.2	1027.3	1052.0	1076.9
March 5, 2019	811.5	849.3	877.7	900.6	930.1	958.0	985.1	1012.0	1037.3	1062.6	1088.2

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

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Off Highway Fuel Gross Collections and STTF											
December 6, 2018	13.3	15.7	16.0	16.3	16.5	16.7	16.8	17.0	17.2	17.4	17.6
% Change	20.41%	18.05%	1.91%	1.88%	1.23%	1.21%	0.60%	1.19%	1.18%	1.16%	1.15%
March 5, 2019	13.3	16.6	17.0	17.1	17.7	18.0	18.2	18.5	18.8	19.0	19.3
% Change	20.41%	24.81%	2.41%	0.59%	3.51%	1.69%	1.11%	1.65%	1.62%	1.06%	1.58%
Aviation Fuel											
Gross Collections											
December 6, 2018	53.7	55.3	52.1	48.7	49.5	50.3	51.1	51.9	52.7	53.5	54.3
March 5, 2019	53.7	56.1	52.7	50.2	50.9	51.7	52.4	53.2	53.9	54.7	55.5
Refunds											
December 6, 2018	15.9	15.5	29.9	34.6	35.5	36.1	36.6	37.2	37.9	38.5	39.2
March 5, 2019	15.9	12.7	27.2	32.5	33.4	33.9	34.4	35.0	35.6	36.2	36.5
DOR Administration											
December 6, 2018	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
March 5, 2019	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
GR Service Charge											
December 6, 2018	3.0	3.2	1.8	1.1	1.1	1.1	1.2	1.2	1.2	1.2	1.2
March 5, 2019	3.0	3.5	2.0	1.4	1.4	1.4	1.4	1.5	1.5	1.5	1.5
Net Transfer to STTF											
December 6, 2018	34.6	36.4	20.2	12.8	12.7	12.9	13.1	13.3	13.4	13.6	13.7
March 5, 2019	34.6	39.7	23.3	16.1	15.9	16.2	16.4	16.5	16.6	16.8	17.3

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

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Beginning Balance (\$ Millions)	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
Registrations and Permits Issued											
Registrations	51,685	52,698	53,213	53,622	53,955	54,179	54,347	54,482	54,488	54,477	54,466
Emergency and Trip Permits	9,055	9,232	9,323	9,394	9,453	9,492	9,521	9,545	9,546	9,544	9,542
Registrations and Permits Collections (\$ Millions)											
Registration Fees	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Emergency and Trip Fees	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Total Fees and Permits	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Use Tax Collections (\$ Millions)											
Use Tax	18.8	19.2	19.4	19.6	19.7	19.8	19.9	20.0	20.0	20.0	20.0
Refunds and Reserve	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Net Use Tax	18.2	18.6	18.8	19.0	19.1	19.2	19.3	19.4	19.4	19.4	19.4
Total Revenue	19.5	19.8	20.0	20.2	20.3	20.4	20.5	20.6	20.6	20.6	20.6
Other Jurisdictions	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Ending Fund Balance	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
Net to be Distributed	17.2	17.5	17.7	17.9	18.0	18.1	18.2	18.3	18.3	18.3	18.3
Administrative Costs, net of GR Service Charge	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2
Distributions											
S.T.T.F.	8.1	8.3	8.5	8.6	8.8	8.9	9.1	9.2	9.3	9.3	9.4
Constitutional Gas Tax (2 cents)	1.2	0.8	0.8	0.8	0.8	0.8	0.8	0.7	0.7	0.7	0.7
County Gas Tax (1 cent)	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Municipal Gas Tax (1 cent)	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Local Option Tax (1-to-5 cents and 1-to-6 cent)	2.6	2.7	2.7	2.7	2.7	2.7	2.6	2.6	2.6	2.5	2.5
Pollutants Tax	0.7	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.7
General Rev Service Charge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Table 8
\$2.00 Rental Car Fees

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Total Collections (\$ Millions)											
December 6, 2018	189.6	195.3	200.3	203.5	206.5	210.0	213.8	217.5	221.0	224.4	227.4
March 5, 2019	189.6	195.0	199.5	203.1	206.5	210.6	215.3	219.5	223.1	226.5	229.4
Administrative Fees (\$ Millions)											
December 6, 2018	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
March 5, 2019	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
GR Service Charges (\$ Millions)											
December 6, 2018	15.2	15.6	16.0	16.3	16.5	16.8	17.1	17.4	17.7	18.0	18.2
March 5, 2019	15.2	15.6	16.0	16.2	16.5	16.8	17.2	17.6	17.8	18.1	18.4
Net to Be Distributed (\$ Millions)											
December 6, 2018	173.0	178.2	182.8	185.7	188.5	191.7	195.2	198.6	201.8	204.9	207.7
March 5, 2019	173.0	177.9	182.0	185.4	188.5	192.3	196.6	200.4	203.8	206.9	209.5
Tourism Promotion Trust Fund (\$ Millions)											
December 6, 2018	27.2	28.1	28.8	29.2	29.7	30.2	30.7	31.3	31.8	32.3	32.7
March 5, 2019	27.2	28.0	28.7	29.2	29.7	30.3	31.0	31.6	32.1	32.6	33.0
Florida International Trade & Promotion TF (\$ Millions)											
December 6, 2018	7.4	7.6	7.8	7.9	8.0	8.1	8.3	8.4	8.6	8.7	8.8
March 5, 2019	7.4	7.6	7.7	7.9	8.0	8.2	8.4	8.5	8.7	8.8	8.9
STTF (\$ Millions)											
December 6, 2018	138.4	142.5	146.2	148.6	150.8	153.4	156.2	158.9	161.4	163.9	166.2
March 5, 2019	138.4	142.3	145.6	148.3	150.8	153.8	157.2	160.3	163.0	165.5	167.6

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

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Motor Fuel Gallons (Thousands)											
December 6, 2018	9256.4	9369.0	9461.7	9519.8	9571.7	9612.1	9642.7	9657.5	9659.8	9658.0	9656.4
March 5, 2019	9256.4	9437.9	9530.2	9603.4	9662.9	9703.0	9733.1	9757.5	9758.4	9756.5	9754.5
Diesel Fuel Gallons (Thousands)											
December 6, 2018	1786.7	1823.5	1847.6	1874.9	1900.4	1922.9	1944.4	1965.4	1986.4	2007.3	2027.7
March 5, 2019	1786.7	1831.6	1860.9	1887.4	1910.1	1930.2	1948.2	1967.3	1989.7	2013.6	2039.1
Local Tax Rate Subject to Allocation to STTF (Cents per Gallon)											
December 6, 2018	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
March 5, 2019	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Motor Fuel Tax Rate Subject to GR Service Charge (Cents per Gallon)											
December 6, 2018	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8
March 5, 2019	2.8	2.8	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9
Local Option Service Charge Revenue to STTF (\$ Millions)											
December 6, 2018	45.7	47.0	47.5	47.9	48.2	48.4	48.7	48.8	48.9	49.0	49.1
March 5, 2019	45.7	47.3	47.8	48.3	48.6	48.9	49.1	49.2	49.3	49.4	49.5
Local Option Service Charge Revenue to GR (\$ Millions)											
December 6, 2018	20.6	21.1	21.3	21.5	21.6	21.7	21.7	21.8	21.8	21.8	21.8
March 5, 2019	20.6	21.4	21.7	21.9	22.0	22.1	22.2	22.3	22.3	22.2	22.2

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)

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Highway Fuel Tax											
Constitutional Fuel Tax (2 Cents)	220.9	225.4	227.8	229.8	231.4	232.6	233.6	234.5	235.0	235.4	235.9
County Fuel Tax (1 Cent)	97.5	99.5	100.6	101.5	102.2	102.7	103.1	103.5	103.7	103.9	104.1
Municipal Fuel Tax (1 Cent)	98.7	100.7	101.8	102.7	103.4	103.9	104.3	104.7	104.9	105.1	105.3
Fuel Use Tax and Fees											
Constitutional Fuel Tax (2 Cents)	1.2	0.8	0.8	0.8	0.8	0.8	0.8	0.7	0.7	0.7	0.7
County Fuel Tax (1 Cent)	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Municipal Fuel Tax (1 Cent)	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Natural Gas Fuel Tax											
Constitutional Fuel Tax (2 Cents)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
County Fuel Tax (1 Cent)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Municipal Fuel Tax (1 Cent)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fuel Taxes											
Constitutional Fuel Tax (2 Cents)	222.1	226.2	228.6	230.6	232.2	233.4	234.4	235.3	235.8	236.2	236.7
County Fuel Tax (1 Cent)	97.8	99.9	101.0	101.9	102.6	103.1	103.5	103.9	104.1	104.3	104.5
Municipal Fuel Tax (1 Cent)	99.0	101.1	102.2	103.1	103.8	104.3	104.7	105.1	105.3	105.5	105.7

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

Table 11
Pollutants Tax

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Coastal Protections											
December 6, 2018	6.1	6.2	6.3	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4
% Change	4.60%	0.98%	1.61%	1.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
March 5, 2019	6.1	6.3	6.4	6.5	6.6	6.6	6.6	6.6	6.6	6.6	6.6
% Change	4.60%	2.61%	1.59%	1.56%	1.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Water Quality											
December 6, 2018	17.0	17.3	17.6	17.8	17.9	18.0	18.1	18.2	18.3	18.4	18.5
% Change	6.10%	1.53%	1.73%	1.14%	0.56%	0.56%	0.56%	0.55%	0.55%	0.55%	0.54%
March 5, 2019	17.0	17.4	17.7	17.9	18.0	18.1	18.2	18.3	18.4	18.5	18.6
% Change	6.10%	2.11%	1.72%	1.13%	0.56%	0.56%	0.55%	0.55%	0.55%	0.54%	0.54%
Lead Acid Battery Fee											
December 6, 2018	11.7	12.0	12.2	12.4	12.6	12.8	13.0	13.1	13.2	13.3	13.4
% Change	4.45%	2.56%	1.67%	1.64%	1.61%	1.59%	1.56%	0.77%	0.76%	0.76%	0.75%
March 5, 2019	11.7	12.0	12.2	12.4	12.6	12.8	12.9	13.0	13.1	13.2	13.3
% Change	4.45%	2.56%	1.67%	1.64%	1.61%	1.59%	0.78%	0.78%	0.77%	0.76%	0.76%
Inland Protection											
December 6, 2018	222.5	225.5	227.9	229.6	231.2	232.5	233.6	234.3	234.8	235.2	235.6
% Change	4.52%	1.36%	1.06%	0.75%	0.70%	0.56%	0.47%	0.30%	0.21%	0.17%	0.17%
Motor Fuel Related	173.3	175.7	177.5	178.9	180.1	181.1	182.0	182.5	182.9	183.2	183.5
Diesel Fuel Related	29.8	30.2	30.5	30.7	30.9	31.1	31.3	31.3	31.4	31.5	31.5
Aviation Fuel Related	18.2	18.4	18.6	18.8	18.9	19.0	19.1	19.2	19.2	19.2	19.3
Other	1.2	1.2	1.3	1.2	1.3	1.3	1.2	1.3	1.3	1.3	1.3
March 5, 2019	222.5	227.0	229.4	231.4	233.1	234.3	235.3	236.2	236.7	237.1	237.6
% Change	4.52%	2.03%	1.06%	0.87%	0.73%	0.51%	0.43%	0.38%	0.21%	0.17%	0.21%
Motor Fuel Related	173.3	176.8	178.7	180.3	181.6	182.5	183.3	184.0	184.4	184.7	185.1
Diesel Fuel Related	29.8	30.4	30.7	31.0	31.2	31.3	31.5	31.6	31.7	31.7	31.8
Aviation Fuel Related	18.2	18.6	18.8	18.9	19.1	19.2	19.2	19.3	19.4	19.4	19.4
Other	1.2	1.2	1.2	1.2	1.2	1.3	1.3	1.3	1.2	1.3	1.3
Total Collections											
December 6, 2018	257.4	261.0	264.0	266.2	268.1	269.7	271.1	272.0	272.7	273.3	273.9
% Change	4.63%	1.41%	1.15%	0.83%	0.71%	0.60%	0.52%	0.33%	0.26%	0.22%	0.22%
March 5, 2019	257.4	262.7	265.7	268.2	270.3	271.8	273.0	274.1	274.8	275.4	276.1
% Change	4.63%	2.07%	1.14%	0.94%	0.78%	0.55%	0.44%	0.40%	0.26%	0.22%	0.25%

Note: Distribution net of refunds, GR Service Charge and Administrative Costs. Collection amounts are based on the projected gallonage of motor fuel, diesel and aviation fuel, with the exception of the Lead Acid Battery Fee which is calculated using the Automobile Forecast from the Highway Safety Motor Vehicle Conference.

Table 12
Natural Gas Fuel

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Natural Gas Fuel Taxable Units (Millions)											
December 6, 2018	0.0	0.0	0.0	0.0	0.0	0.0	1.1	3.3	3.4	3.4	3.5
% Change								203.24%	1.07%	1.05%	1.02%
March 5, 2019	0.0	0.0	0.0	0.0	0.0	0.0	1.1	3.3	3.4	3.4	3.5
% Change								202.95%	1.14%	1.20%	1.27%
Natural Gas Fuel Gross Collections (\$ Millions)											
December 6, 2018	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.9	0.9	0.9	0.9
March 5, 2019	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.9	0.9	0.9	0.9
Local Alt. Fuel Clearing Fund											
December 6, 2018	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
March 5, 2019	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
State Alt. Fuel Clearing Fund											
December 6, 2018											
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.8	0.8	0.8	0.8
Refunds, Tax Allowance, and GR Service Charge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Distributions to Local Government	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
State Transportation Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.6	0.6	0.6	0.6
March 5, 2019											
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.8	0.8	0.8	0.8
Refunds, Tax Allowance, and GR Service Charge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Distributions to Local Government	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
State Transportation Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.6	0.6	0.6	0.6