

**Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary**

February 27, 2015

Revenue collections from Highway Safety Licenses and Fees (HSMV) during the three months following adoption of the estimates in November 2014 came in above estimate in twelve revenue categories, fell slightly below forecast in four, and on estimate for four others. As a result, the new HSMV forecast is mostly up relative to the previous forecast, and the net changes by major fund were modest and upward.

Revisions to the forecast for thirteen revenue categories—representing most of the twenty categories—were positive throughout the forecast period. These upward revisions were mainly driven by the strong collections for Titles and Initial Registrations that came in 1.5% and 4.5% above November estimates, respectively, and 5.5% and 9.4% above prior year (year-to-date). The forecast for four revenue categories, related to Red Light Cameras, IDs, Surcharges, and Other Motor Vehicle Licenses were adjusted downward throughout the forecast period. Finally, the forecast for three categories (miscellaneous fees and licenses, suspensions, and motor vehicle licenses and fees) remained unchanged from November.

The revised estimates by category resulted in increased revenues over the previous forecast for the General Revenue Fund, Highway Safety Operating Trust Fund, and State Transportation Trust Fund. The revisions are shown below:

- General Revenue
 - FY 2014-15: \$10.7 million (1.9 % increase)
 - FY 2015-16: \$11.8 million (2.5 % increase)

- Highway Safety Operating Trust Fund
 - FY 2014-15: \$11.7 million (2.9 % increase)
 - FY 2015-16: \$10.4 million (2.7 % increase)

- State Transportation Trust Fund
 - FY 2014-15: \$6.4 million (0.7 % increase)
 - FY 2015-16: \$9.7 million (1.0% increase)

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
February 27, 2015**

Variables:

1. Red Light Camera Violations
2. Miscellaneous Fees & Licenses
3. DL Tests
4. Transcripts/Records
5. CDL (Commercial Driver Licenses)
6. Private Drivers Licenses
7. ID Card
8. Reinstatement
9. DUI
10. Suspension
11. Titles
12. Motor Vehicle License Fees
13. Initial Regis.
14. Other Vehicles
15. Private Vehicles
16. Trucks/Tractors
17. For Hire
18. Surcharges
19. HSMV Plates
20. Vessel Registrations

Funds:

1. GR – General Revenue
2. HSOTF – Highway Safety Operating Trust Fund
3. STTF – State Transportation Trust Fund
4. TDTF – Transportation Disadvantaged Trust Fund
5. DOETF – Department of Education Trust Fund
6. Other Funds – Roll up of all other revenues collected by HSMV and distributed to funds other than those specifically listed.

Revenue Forecast by Variable (millions)

Fiscal Year		Red Light Camera	Misc. Fees & Lic.	DL Tests	Transcri pts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	Surcharges	HSMV Plates	Vessel Reg.	Subtotal	Biennial Adjustment	Total
2010-11	Actual	22.2	35.3	4.7	80.1	9.7	180.5	12.2	44.8	8.1	4.3	365.7	251.9	179.0	53.9	413.4	138.2	76.0	150.2	139.2	15.9	2,185.3	96.9	2,282.2
2011-12	Actual	60.6	47.8	5.1	79.9	8.3	184.6	13.4	47.4	7.8	4.3	378.4	254.8	182.4	54.7	434.9	138.6	79.6	158.0	145.2	16.3	2,302.1	73.4	2,375.5
2012-13	Actual	75.5	49.8	5.5	75.0	7.1	178.4	13.6	49.0	7.8	4.2	394.9	282.5	191.8	57.2	434.6	144.5	83.9	159.7	148.4	16.1	2,379.5	77.8	2,457.3
2013-14	Actual	66.0	50.7	5.8	71.3	6.8	165.3	12.6	46.6	8.4	5.4	421.3	278.2	212.5	58.5	443.6	150.9	93.4	164.2	155.6	16.4	2,433.5	80.8	2,513.0
2014-15	OLD	68.9	49.5	6.4	72.2	5.3	131.0	12.4	47.8	7.9	5.9	442.4	184.0	224.7	59.1	355.5	155.7	102.4	62.7	158.9	16.5	2,169.0	68.2	2,237.1
2014-15	EDR	65.2	50.7	7.0	72.5	5.2	135.2	12.3	52.2	7.4	5.9	444.3	185.8	234.8	58.8	358.3	160.5	105.7	59.3	162.9	16.8	2,200.8	68.2	2,268.9
2014-15	EOG	62.7	49.5	6.8	72.8	5.3	135.1	12.4	50.9	7.9	6.0	443.0	184.0	228.3	58.5	357.3	161.9	104.1	59.8	164.7	16.6	2,187.5	68.2	2,255.7
2014-15	HSMV	-	49.5	6.7	73.3	5.4	138.7	12.2	51.9	8.0	6.0	441.9	184.0	229.9	57.6	351.7	161.8	103.2	59.6	164.4	16.7	2,122.5	68.2	2,190.7
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	444.1	183.4	234.2	58.9	352.8	160.3	101.6	60.0	-	-	1,595.3	68.2	1,663.4
2014-15	NEW	65.2	49.5	7.0	72.8	5.3	135.2	12.3	51.9	8.0	6.0	444.1	184.0	234.8	57.6	357.3	160.3	104.1	59.8	164.4	16.8	2,196.5	68.2	2,264.7
2015-16	OLD	69.8	49.7	6.5	73.2	4.3	105.5	12.6	48.3	8.0	6.0	451.7	168.2	230.0	59.6	345.2	159.3	106.1	42.5	162.9	16.6	2,125.9	53.4	2,179.3
2015-16	EDR	66.1	51.7	7.1	73.5	4.1	110.2	12.5	52.8	7.5	6.0	453.7	168.8	240.4	59.3	349.3	164.2	108.4	44.9	167.1	16.9	2,164.3	55.7	2,220.0
2015-16	EOG	61.9	49.7	7.2	73.8	4.2	108.3	12.6	51.5	8.0	6.1	454.5	168.2	238.5	59.4	349.7	165.8	107.2	42.5	169.4	16.7	2,155.3	49.2	2,204.5
2015-16	HSMV	-	49.4	7.3	74.3	4.2	110.6	12.4	52.6	8.1	6.1	454.6	170.0	240.2	58.7	340.5	165.4	106.3	42.1	168.7	17.0	2,088.3	53.4	2,141.8
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	454.3	167.8	240.7	59.6	340.5	165.0	104.5	42.5	-	-	1,575.0	46.9	1,621.9
2015-16	NEW	66.1	49.7	6.5	73.8	4.2	110.2	12.5	52.6	8.1	6.1	454.3	168.2	240.4	58.7	349.7	165.0	107.2	42.5	168.7	16.9	2,161.5	52.5	2,214.0
2016-17	OLD	70.7	51.7	6.6	74.2	6.9	157.2	14.3	49.0	8.1	6.0	463.9	171.0	235.3	60.5	349.5	162.7	109.6	43.5	167.4	16.9	2,224.9	55.7	2,280.7
2016-17	EDR	67.0	52.3	7.2	74.5	5.3	161.0	14.2	53.5	7.6	6.0	465.9	171.9	245.9	60.2	356.5	167.7	111.1	45.9	171.7	17.2	2,262.7	57.3	2,319.7
2016-17	EOG	62.7	51.7	7.3	74.9	6.5	162.8	14.3	52.3	8.1	6.2	466.0	171.0	243.9	60.9	355.6	169.4	110.2	43.6	173.7	17.0	2,258.2	53.1	2,311.3
2016-17	HSMV	-	51.4	7.4	75.4	6.6	167.8	14.1	53.4	8.2	6.2	468.3	174.9	245.6	60.2	348.5	168.9	109.3	43.3	173.4	17.2	2,200.0	55.7	2,255.7
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	465.6	171.5	246.8	60.8	346.2	169.2	107.8	43.3	-	-	1,611.1	48.1	1,659.2
2016-17	NEW	67.0	51.7	6.6	74.9	6.5	161.0	14.2	53.4	8.2	6.2	465.6	171.0	245.9	60.2	355.6	169.2	110.2	43.6	173.4	17.2	2,261.5	55.8	2,317.2
2017-18	OLD	71.6	53.5	6.6	75.2	10.6	220.1	18.0	49.7	8.2	6.1	475.7	173.5	239.9	61.9	358.1	165.9	112.9	44.8	171.4	17.1	2,340.7	56.6	2,397.3
2017-18	EDR	67.8	53.0	7.3	75.5	9.4	223.0	18.2	54.3	7.7	6.1	477.7	175.0	251.1	61.6	363.3	171.0	113.7	46.9	175.7	17.4	2,375.7	50.0	2,425.7
2017-18	EOG	63.4	53.5	7.4	75.9	9.8	229.3	18.0	53.0	8.2	6.3	475.9	173.5	248.7	61.7	360.2	172.7	112.9	44.6	177.5	17.2	2,369.8	54.1	2,423.9
2017-18	HSMV	-	53.0	7.5	76.4	9.9	237.6	18.2	54.1	8.3	6.3	480.7	179.5	250.4	61.5	356.6	172.2	112.0	44.3	177.5	17.5	2,323.7	56.6	2,380.3
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	475.8	175.1	252.0	62.0	353.2	172.6	110.9	44.2	-	-	1,645.8	49.0	1,694.8
2017-18	NEW	67.8	53.5	6.6	75.9	9.8	223.0	18.2	54.1	8.3	6.3	475.8	173.5	251.1	61.5	360.2	172.6	112.9	44.6	177.5	17.4	2,370.8	56.3	2,427.1
2018-19	OLD	72.5	54.3	6.7	76.2	10.4	230.1	17.5	50.3	8.3	6.2	485.2	175.8	244.6	62.7	364.0	169.0	116.3	45.9	174.9	17.3	2,388.4	57.8	2,446.3
2018-19	EDR	68.6	53.7	7.4	76.5	9.3	232.9	17.4	55.0	7.8	6.2	487.3	177.9	255.9	62.5	368.9	174.2	116.1	47.7	179.3	17.7	2,422.3	50.9	2,473.3
2018-19	EOG	64.2	54.3	7.5	77.0	9.6	238.5	17.5	53.7	8.3	6.4	485.9	175.8	251.3	62.5	365.4	176.1	115.7	45.5	180.4	17.5	2,413.2	55.5	2,468.6
2018-19	HSMV	-	53.8	7.6	77.5	9.8	248.7	17.4	54.9	8.5	6.3	494.1	184.4	255.5	63.0	365.2	175.6	114.9	45.5	181.3	17.8	2,381.5	57.9	2,439.4
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	484.3	178.2	257.0	62.9	358.5	175.7	113.7	45.0	-	-	1,675.3	50.1	1,725.4
2018-19	NEW	68.6	54.3	6.7	77.0	9.6	232.9	17.4	54.9	8.5	6.4	484.3	175.8	255.9	63.0	365.4	175.7	115.7	45.5	181.3	17.7	2,416.6	57.7	2,474.3
2019-20	OLD	73.3	53.5	6.8	77.2	9.9	234.5	18.3	51.0	8.5	6.3	495.9	177.8	249.3	63.8	369.5	172.1	119.7	47.1	177.8	17.6	2,429.6	58.6	2,489.0
2019-20	EDR	69.5	52.8	7.5	77.5	8.8	237.2	18.3	55.7	7.9	6.2	498.0	180.5	260.3	63.5	373.7	177.4	118.4	48.7	182.3	17.9	2,462.2	51.8	2,513.9
2019-20	EOG	64.9	53.5	7.6	78.0	9.1	241.7	18.3	54.4	8.5	6.5	495.0	177.8	253.7	63.3	370.2	179.5	118.5	46.5	183.0	17.7	2,447.7	56.5	2,504.2
2019-20	HSMV	-	52.8	7.7	78.5	9.3	253.5	18.2	55.6	8.6	6.4	507.2	189.2	260.5	64.4	373.6	179.0	117.8	46.6	184.4	18.0	2,431.2	58.7	2,490.5
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	493.9	181.7	261.7	64.0	364.9	179.2	116.5	45.9	-	-	1,707.8	51.0	1,758.7
2019-20	NEW	69.5	53.5	6.8	78.0	9.1	237.2	18.3	55.6	8.6	6.5	493.9	177.8	260.3	64.4	370.2	179.2	118.5	46.5	184.4	17.9	2,456.3	58.8	2,515.0

Revenue Forecast by Variable (transactions) Forecast Change

Fiscal Year		Red Light Cameras	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	Surcharges	HSMV Plates	Vessel Reg.	Total
2009-10	Actual		4,705,221	325,805	48,538	140,695	4,989,385	535,053	689,218	136,846	106,734	29,673,397	134,894,635	820,068	3,254,308	11,746,089	854,022	1,195,842	39,467,565	22,736,466	4,349,957	260,669,844
2010-11	Actual	267,159	4,698,673	328,287	223,076	144,536	5,048,891	487,337	685,911	149,291	116,882	31,205,541	134,242,050	797,699	3,085,807	11,317,114	883,667	1,117,937	31,416,388	21,487,942	4,111,160	251,815,348
2011-12	Actual	730,606	5,179,888	328,652	1,671,784	122,742	5,137,730	537,531	687,644	145,030	113,554	32,434,791	140,513,903	810,875	3,245,248	11,856,102	911,487	1,199,319	32,482,819	22,412,042	4,227,308	264,749,055
2012-13	Actual	909,884	5,094,806	348,435	1,524,121	104,677	4,996,335	545,596	699,234	142,606	106,200	37,900,938	142,189,217	862,087	3,277,329	11,754,541	943,940	1,199,754	32,805,898	22,770,055	4,172,886	272,348,539
2013-14	Actual	795,533	4,260,998	375,014	1,619,882	97,806	4,731,711	503,438	574,242	148,333	70,508	40,466,645	146,337,571	955,048	3,338,933	11,972,825	1,007,650	5,903,927	33,719,093	23,642,493	4,218,119	284,739,769
2014-15	OLD	829,741	4,401,235	414,161	1,658,379	76,893	4,120,451	494,138	572,318	140,456	75,888	42,495,725	133,104,188	1,009,650	3,473,414	12,064,238	1,051,283	6,477,065	35,206,282	23,936,195	4,249,836	275,851,536
2014-15	EDR	786,051	4,332,942	460,763	1,657,797	75,063	4,161,708	490,851	602,371	132,701	76,001	43,535,334	135,971,072	1,043,568	3,411,376	12,680,946	1,099,490	6,159,633	34,859,234	24,592,381	4,331,606	280,460,886
2014-15	EOG	755,421	4,401,235	441,164	1,693,985	77,234	4,225,691	494,138	596,490	140,456	77,404	42,968,658	133,104,188	1,026,146	3,440,248	12,326,861	1,106,412	6,608,450	34,747,003	24,650,737	4,267,171	277,149,091
2014-15	HSMV	-	4,396,862	441,164	1,705,582	77,234	4,225,691	489,169	596,490	131,037	77,404	42,968,656	133,402,398	1,033,309	3,389,970	12,127,388	1,105,410	6,542,313	34,578,408	24,568,473	4,308,825	276,165,783
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	42,945,308	134,584,019	1,040,822	3,343,654	12,302,486	1,086,845	6,416,132	35,185,236	-	-	236,904,502
2014-15	NEW	786,051	4,401,236	460,763	1,693,987	77,233	4,161,708	490,851	596,490	131,036	77,405	42,945,307	133,104,188	1,043,568	3,389,972	12,326,861	1,086,844	6,608,450	34,747,004	24,568,474	4,331,606	277,029,033
2015-16	OLD	840,528	4,029,109	420,111	1,673,338	61,025	3,353,146	504,778	548,549	142,894	76,905	43,391,677	132,384,416	1,033,433	3,523,698	12,320,335	1,075,399	6,709,481	36,092,098	24,531,845	4,290,822	277,003,587
2015-16	EDR	796,269	4,396,919	467,383	1,678,178	58,008	3,525,076	501,007	607,901	134,604	76,968	44,453,205	133,853,375	1,068,502	3,403,094	12,961,486	1,124,710	6,318,133	38,110,685	25,203,316	4,373,365	283,112,186
2015-16	EOG	745,899	4,029,109	479,924	1,735,029	58,584	3,372,614	504,778	577,363	142,894	80,076	44,494,651	132,384,416	1,071,800	3,511,441	12,958,940	1,132,970	6,811,404	35,597,321	25,272,102	4,311,316	279,272,632
2015-16	HSMV	-	4,386,914	481,747	1,751,734	58,886	3,431,426	497,366	598,116	133,165	78,528	44,203,734	133,027,040	1,079,282	3,459,864	12,436,371	1,129,744	6,735,364	35,080,486	25,186,592	4,372,078	278,128,438
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	43,909,858	134,561,897	1,069,769	3,402,243	12,548,169	1,119,349	6,600,937	35,932,300	-	-	239,144,522
2015-16	NEW	796,269	4,029,110	420,111	1,735,029	58,584	3,525,076	501,007	598,117	133,163	80,076	43,909,858	132,384,417	1,068,502	3,459,864	12,958,940	1,119,348	6,811,404	35,597,321	25,186,592	4,373,365	278,746,153
2016-17	OLD	851,721	4,582,174	426,196	1,696,715	99,739	4,910,499	571,919	556,211	145,105	77,888	44,561,113	134,127,942	1,057,194	3,577,540	12,477,423	1,098,728	6,928,928	36,904,627	25,170,341	4,356,518	284,178,521
2016-17	EDR	806,873	4,422,923	474,152	1,701,623	76,164	4,845,941	569,003	616,393	136,496	77,853	45,651,252	136,526,707	1,092,669	3,412,757	13,231,786	1,149,108	6,475,985	39,014,695	25,858,378	4,440,330	290,581,087
2016-17	EOG	755,044	4,582,174	486,820	1,759,961	92,988	4,824,722	571,919	585,659	145,105	80,777	45,412,104	134,127,942	1,096,015	3,580,294	13,180,090	1,127,282	7,002,124	36,504,064	25,790,720	4,378,477	286,114,281
2016-17	HSMV	-	4,901,504	488,670	1,776,907	94,073	4,976,533	565,664	606,711	135,190	79,656	45,436,942	136,247,091	1,103,666	3,527,706	12,733,786	1,153,987	6,927,645	36,020,711	25,827,616	4,440,198	287,044,256
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	44,983,303	137,068,761	1,096,753	3,470,115	12,755,403	1,147,307	6,807,746	36,576,741	-	-	243,906,128
2016-17	NEW	806,873	4,582,175	426,197	1,759,961	92,988	4,845,941	569,003	606,710	135,191	80,777	44,983,304	134,127,944	1,092,669	3,527,706	13,180,090	1,147,307	7,002,124	36,504,064	25,827,616	4,440,330	285,738,969
2017-18	OLD	862,469	5,030,547	432,238	1,719,892	155,129	6,809,917	721,621	563,809	147,113	78,876	45,691,137	136,143,294	1,077,851	3,658,399	12,781,786	1,120,028	7,142,130	37,962,920	25,758,237	4,417,248	292,274,641
2017-18	EDR	817,055	4,448,565	480,874	1,724,867	139,196	6,454,823	728,646	624,813	138,376	78,743	46,808,920	139,282,840	1,115,886	3,489,891	13,483,043	1,171,388	6,628,083	39,809,187	26,461,662	4,502,229	298,389,086
2017-18	EOG	764,139	5,030,547	493,680	1,784,759	142,025	6,593,817	721,621	593,911	147,113	81,915	46,177,912	136,143,294	1,117,412	3,608,245	13,354,184	1,179,806	7,170,175	37,281,538	26,224,420	4,441,496	293,052,009
2017-18	HSMV	-	5,320,945	495,556	1,801,944	144,401	6,859,450	729,513	615,260	137,123	80,779	46,563,810	139,315,785	1,125,212	3,590,526	13,029,939	1,176,447	7,099,700	36,921,092	26,432,249	4,504,108	295,943,838
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	45,958,248	139,912,193	1,119,940	3,539,162	13,018,487	1,170,662	7,001,683	37,335,534	-	-	249,055,909
2017-18	NEW	817,055	5,030,549	432,238	1,784,760	142,025	6,454,823	728,646	615,259	137,122	81,915	45,958,248	136,143,295	1,115,886	3,590,525	13,354,183	1,170,663	7,170,175	37,281,539	26,432,250	4,502,229	292,943,384
2018-19	OLD	873,075	5,133,141	438,234	1,742,818	151,903	7,113,517	698,155	571,323	149,118	79,877	46,604,960	137,901,178	1,099,362	3,710,861	12,992,490	1,141,350	7,356,101	38,968,843	26,346,863	4,479,322	297,552,491
2018-19	EDR	827,103	4,474,013	487,544	1,747,860	136,846	6,719,992	697,251	633,142	140,241	79,642	47,745,099	141,783,462	1,137,409	3,539,936	13,690,872	1,193,686	6,765,552	40,573,258	27,065,745	4,565,500	304,004,152
2018-19	EOG	773,185	5,133,141	500,502	1,809,424	139,305	6,882,070	698,155	602,119	149,118	83,047	47,006,808	137,901,178	1,129,094	3,638,500	13,547,450	1,203,254	7,349,429	38,112,671	26,662,736	4,507,581	297,828,767
2018-19	HSMV	-	5,426,312	502,404	1,826,846	141,560	7,164,317	694,195	623,762	139,119	81,895	47,767,277	142,570,151	1,148,228	3,656,537	13,345,110	1,199,828	7,283,781	37,881,121	27,048,793	4,571,135	303,072,372
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	46,773,512	142,405,753	1,142,258	3,590,456	13,215,006	1,191,522	7,175,983	38,000,961	-	-	253,495,451
2018-19	NEW	827,103	5,133,142	438,234	1,809,426	139,305	6,719,992	697,251	623,762	139,120	83,047	46,773,512	137,901,180	1,137,409	3,656,533	13,547,451	1,191,523	7,349,429	38,112,671	27,048,794	4,565,500	297,894,384
2019-20	OLD	883,529	5,207,043	444,179	1,765,283	143,468	7,245,391	732,150	578,688	151,027	80,891	47,630,268	139,506,769	1,120,358	3,770,808	13,190,088	1,162,110	7,570,419	39,914,456	26,905,804	4,540,209	302,542,938
2019-20	EDR	837,006	4,483,752	494,158	1,770,389	129,635	6,840,603	730,826	641,303	142,082	80,551	48,795,491	144,079,606	1,157,093	3,597,122	13,869,344	1,215,400	6,902,493	41,371,635	27,639,458	4,627,560	309,405,509
2019-20	EOG	782,098	5,207,043	507,224	1,833,725	132,005	6,969,337	732,150	610,206	151,027	84,163	47,561,318	139,506,769	1,139,942	3,666,541	13,728,840	1,226,297	7,525,815	38,926,616	27,065,356	4,571,978	301,928,450
2019-20	HSMV	-	5,505,341	509,151	1,851,381	133,965	7,298,548	726,585	632,140	141,071	82,995	48,957,915	145,778,081	1,170,742	3,721,281	13,656,213	1,222,806	7,464,943	38,830,040	27,636,507	4,636,448	309,956,153
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	47,685,165	145,185,883	1,163,081	3,652,057	13,452,881	1,215,643	7,357,983	38,742,861	-	-	258,455,553
2019-20	NEW	837,006	5,207,043	444,179	1,833,724	132,005	6,840,603	730,826	632,140	141,071	84,163	47,685,165	139,506,769	1,157,093	3,721,278	13,728,840	1,215,644	7,525,815	38,926,616	27,636,508	4,627,560	302,614,048

Transactions Growth Rates by Variable

Fiscal Year		Red Light Cameras	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	Surcharges	HSMV Plates	Vessel Reg.	Total
2014-15	OLD	4.30%	3.29%	10.44%	2.38%	-21.38%	-12.92%	-1.85%	-0.34%	-5.31%	7.63%	5.01%	-9.04%	5.72%	4.03%	0.76%	4.33%	9.71%	4.41%	1.24%	0.75%	-3.12%
2014-15	EDR	-1.19%	1.69%	22.87%	2.34%	-23.25%	-12.05%	-2.50%	4.90%	-10.54%	7.79%	7.58%	-7.08%	9.27%	2.17%	5.91%	9.11%	4.33%	3.38%	4.02%	2.69%	-1.50%
2014-15	EOG	-5.04%	3.29%	17.64%	4.57%	-21.03%	-10.69%	-1.85%	3.87%	-5.31%	9.78%	6.18%	-9.04%	7.44%	3.03%	2.96%	9.80%	11.93%	3.05%	4.26%	1.16%	-2.67%
2014-15	HSMV	-	3.19%	17.64%	5.29%	-21.03%	-10.69%	-2.83%	3.87%	-11.66%	9.78%	6.18%	-8.84%	8.19%	1.53%	1.29%	9.70%	10.81%	2.55%	3.92%	2.15%	-3.01%
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	6.13%	-8.03%	8.98%	0.14%	2.75%	8.68%	4.35%	-	-	-	-16.80%
2014-15	NEW	-1.19%	3.29%	22.87%	4.57%	-21.03%	-12.05%	-2.50%	3.87%	-11.66%	9.78%	6.13%	-9.04%	9.27%	1.53%	2.96%	7.86%	11.93%	3.05%	3.92%	2.69%	-2.71%
2015-16	OLD	1.30%	-8.46%	1.44%	0.90%	-20.64%	-18.62%	2.15%	-4.15%	1.74%	1.34%	2.11%	-0.54%	2.36%	1.45%	2.12%	2.29%	3.59%	2.52%	2.49%	0.96%	0.42%
2015-16	EDR	1.30%	1.48%	1.44%	1.23%	-22.72%	-15.30%	2.07%	0.92%	1.43%	1.27%	2.11%	-1.56%	2.39%	-0.24%	2.21%	2.29%	2.57%	9.33%	2.48%	0.96%	0.95%
2015-16	EOG	-1.26%	-8.46%	8.79%	2.42%	-24.15%	-20.19%	2.15%	-3.21%	1.74%	3.45%	3.55%	-0.54%	4.45%	2.07%	5.13%	2.40%	3.07%	2.45%	2.52%	1.03%	0.77%
2015-16	HSMV	-	-0.23%	9.20%	2.71%	-23.76%	-18.80%	1.68%	0.27%	1.62%	1.45%	2.87%	-0.28%	4.45%	2.06%	2.55%	2.20%	2.95%	1.45%	2.52%	1.47%	0.71%
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	2.25%	-0.02%	2.78%	1.75%	2.00%	2.99%	2.88%	2.12%	-	-	0.95%
2015-16	NEW	1.30%	-8.46%	-8.82%	2.42%	-24.15%	-15.30%	2.07%	0.27%	1.62%	3.45%	2.25%	-0.54%	2.39%	2.06%	5.13%	2.99%	3.07%	2.45%	2.52%	0.96%	0.62%
2016-17	OLD	1.33%	13.73%	1.45%	1.40%	63.44%	46.44%	13.30%	1.40%	1.55%	1.28%	2.70%	1.32%	2.30%	1.53%	1.28%	2.17%	3.27%	2.25%	2.60%	1.53%	2.59%
2016-17	EDR	1.33%	0.59%	1.45%	1.40%	31.30%	37.47%	13.57%	1.40%	1.41%	1.15%	2.70%	2.00%	2.26%	0.28%	2.09%	2.17%	2.50%	2.37%	2.60%	1.53%	2.64%
2016-17	EOG	1.23%	13.73%	1.44%	1.44%	58.73%	43.06%	13.30%	1.44%	1.55%	0.88%	2.06%	1.32%	2.26%	1.96%	1.71%	2.15%	2.80%	2.55%	2.05%	1.56%	2.45%
2016-17	HSMV	-	11.73%	1.44%	1.44%	59.75%	45.03%	13.73%	1.44%	1.52%	1.44%	2.79%	2.42%	2.26%	1.96%	2.39%	2.15%	2.85%	2.68%	2.55%	1.56%	3.21%
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	2.44%	1.86%	2.52%	1.99%	1.65%	2.50%	3.13%	1.79%	-	-	1.99%
2016-17	NEW	1.33%	13.73%	1.45%	1.44%	58.73%	37.47%	13.57%	1.44%	1.52%	0.88%	2.44%	1.32%	2.26%	1.96%	1.71%	2.50%	2.80%	2.55%	2.55%	1.53%	2.51%
2017-18	OLD	1.26%	9.79%	1.42%	1.37%	55.53%	38.68%	26.18%	1.37%	1.38%	1.27%	2.54%	1.50%	1.95%	2.26%	2.44%	1.94%	3.08%	2.87%	2.34%	1.39%	2.85%
2017-18	EDR	1.26%	0.58%	1.42%	1.37%	82.76%	33.20%	28.06%	1.37%	1.38%	1.14%	2.54%	2.02%	2.12%	2.26%	1.90%	1.94%	2.35%	2.04%	2.33%	1.39%	2.69%
2017-18	EOG	1.20%	9.79%	1.41%	1.41%	52.73%	36.67%	26.18%	1.41%	1.38%	1.41%	1.69%	1.50%	1.95%	0.78%	1.32%	1.95%	2.40%	2.13%	1.68%	1.44%	2.42%
2017-18	HSMV	-	8.56%	1.41%	1.41%	53.50%	37.84%	28.97%	1.41%	1.43%	1.41%	2.48%	2.25%	1.95%	1.78%	2.33%	1.95%	2.48%	2.50%	2.34%	1.44%	3.10%
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	2.17%	2.07%	2.11%	1.99%	2.06%	2.04%	2.85%	2.07%	-	-	2.11%
2017-18	NEW	1.26%	9.79%	1.42%	1.41%	52.73%	33.20%	28.06%	1.41%	1.43%	1.41%	2.17%	1.50%	2.12%	1.78%	1.32%	2.04%	2.40%	2.13%	2.34%	1.39%	2.52%
2018-19	OLD	1.23%	2.04%	1.39%	1.33%	-2.08%	4.46%	-3.25%	1.33%	1.36%	1.27%	2.00%	1.29%	2.00%	1.43%	1.65%	1.90%	3.00%	2.65%	2.29%	1.41%	1.81%
2018-19	EDR	1.23%	0.57%	1.39%	1.33%	-1.69%	4.11%	-4.31%	1.33%	1.35%	1.14%	2.00%	1.80%	1.93%	1.43%	1.54%	1.90%	2.07%	1.92%	2.28%	1.41%	1.88%
2018-19	EOG	1.18%	2.04%	1.38%	1.38%	-1.92%	4.37%	-3.25%	1.38%	1.36%	1.38%	1.80%	1.29%	1.05%	0.84%	1.45%	1.99%	2.50%	2.23%	1.67%	1.49%	1.63%
2018-19	HSMV	-	1.98%	1.38%	1.38%	-1.97%	4.44%	-4.84%	1.38%	1.46%	1.38%	2.58%	2.34%	2.05%	1.84%	2.42%	1.99%	2.59%	2.60%	2.33%	1.49%	2.41%
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	1.77%	1.78%	1.99%	1.45%	1.51%	1.78%	2.49%	1.78%	-	-	1.78%
2018-19	NEW	1.23%	2.04%	1.39%	1.38%	-1.92%	4.11%	-4.31%	1.38%	1.46%	1.38%	1.77%	1.29%	1.93%	1.84%	1.45%	1.78%	2.50%	2.23%	2.33%	1.41%	1.69%
2019-20	OLD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
2019-20	EDR	1.20%	0.22%	1.36%	1.29%	-5.27%	1.79%	4.82%	1.29%	1.31%	1.14%	2.20%	1.62%	1.73%	1.62%	1.30%	1.82%	2.02%	1.97%	2.12%	1.36%	1.78%
2019-20	EOG	1.15%	1.44%	1.34%	1.34%	-5.24%	1.27%	4.87%	1.34%	1.28%	1.34%	1.18%	1.16%	0.96%	0.77%	1.34%	1.92%	2.40%	2.14%	1.51%	1.43%	1.38%
2019-20	HSMV	--	1.46%	1.34%	1.34%	-5.37%	1.87%	4.67%	1.34%	1.40%	1.34%	2.49%	2.25%	1.96%	1.77%	2.33%	1.92%	2.49%	2.17%	1.43%	1.43%	2.27%
2019-20	DOT	--	--	--	--	--	--	--	--	--	--	1.95%	1.95%	1.82%	1.72%	1.80%	2.02%	2.54%	1.95%	--	--	1.96%
2019-20	NEW	1.20%	1.44%	1.36%	1.34%	-5.24%	1.79%	4.82%	1.34%	1.40%	1.34%	1.95%	1.16%	1.73%	1.77%	1.34%	2.02%	2.40%	2.14%	2.17%	1.36%	1.58%

Revenue Forecast by Fund (millions)

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total
2007-08	HIS	119.0	209.9	773.7	20.3	114.8	215.1	1,452.8
2008-09	HIS	124.2	226.4	701.6	19.7	119.2	191.5	1,382.6
2009-10	HIS	746.2	328.7	669.1	20.0	119.6	143.8	2,027.4
2010-11	HIS	965.5	351.8	665.9	20.1	121.2	157.7	2,282.2
2011-12	HIS	1,028.2	359.3	677.7	20.0	119.2	171.1	2,375.5
2012-13	HIS	868.7	364.3	902.7	19.9	122.2	179.5	2,457.3
2013-14	HIS	877.3	381.0	939.1	20.2	119.6	175.8	2,513.0
2014-15	OLD	555.9	399.6	959.2	20.3	121.3	180.8	2,237.1
2014-15	EDR	567.7	409.2	970.1	20.4	121.3	180.2	2,268.9
2014-15	EOG	559.9	410.1	966.1	20.3	121.3	178.0	2,255.7
2014-15	HSMV	511.4	410.7	958.6	20.3	121.3	168.4	2,190.7
2014-15	DOT	352.0	110.0	944.1	20.6	121.3	115.4	1,663.4
2014-15	NEW	566.6	411.3	965.6	20.3	121.3	179.6	2,264.7
2015-16	OLD	473.7	395.9	977.7	20.7	121.3	190.0	2,179.3
2015-16	EDR	483.7	406.5	992.8	20.9	121.3	194.9	2,220.0
2015-16	EOG	479.4	406.4	986.5	20.4	121.3	190.7	2,204.5
2015-16	HSMV	430.7	408.2	978.3	20.8	121.3	182.5	2,141.8
2015-16	DOT	296.3	106.0	962.8	20.9	121.3	114.5	1,621.9
2015-16	NEW	485.5	406.3	987.4	20.7	121.3	192.9	2,214.0
2016-17	OLD	541.4	404.8	998.0	21.1	121.3	194.1	2,280.7
2016-17	EDR	547.3	416.0	1,015.4	21.3	121.3	198.5	2,319.7
2016-17	EOG	549.8	415.0	1,008.0	20.8	121.3	196.3	2,311.3
2016-17	HSMV	504.9	417.4	1,003.4	21.5	121.3	187.2	2,255.7
2016-17	DOT	306.0	108.4	984.8	21.4	121.3	117.3	1,659.2
2016-17	NEW	550.3	415.3	1,010.9	21.1	121.3	198.3	2,317.2
2017-18	OLD	621.8	413.3	1,019.6	21.4	121.3	199.9	2,397.3
2017-18	EDR	629.1	420.4	1,034.6	21.7	121.3	198.6	2,425.7
2017-18	EOG	635.5	423.0	1,022.1	21.2	121.3	200.8	2,423.9
2017-18	HSMV	592.4	426.4	1,025.0	21.9	121.3	193.4	2,380.3
2017-18	DOT	317.2	110.6	1,004.0	21.9	121.3	119.9	1,694.8
2017-18	NEW	630.4	423.9	1,027.3	21.4	121.3	202.7	2,427.1
2018-19	OLD	642.3	420.2	1,037.4	21.7	121.3	203.4	2,446.3
2018-19	EDR	649.3	427.4	1,051.5	22.1	121.3	201.8	2,473.3
2018-19	EOG	657.0	429.1	1,035.8	21.4	121.3	204.0	2,468.6
2018-19	HSMV	616.4	433.9	1,047.6	22.4	121.3	197.8	2,439.4
2018-19	DOT	326.7	112.7	1,020.5	22.3	121.3	122.0	1,725.4
2018-19	NEW	650.2	431.0	1,044.0	21.7	121.3	206.2	2,474.3
2019-20	OLD	657.6	426.9	1,054.6	22.0	121.3	206.6	2,489.0
2019-20	EDR	663.8	434.0	1,067.4	22.4	121.3	205.0	2,513.9
2019-20	EOG	671.2	434.7	1,048.1	21.7	121.3	207.2	2,504.2
2019-20	HSMV	633.7	441.3	1,069.4	22.9	121.3	201.9	2,490.5
2019-20	DOT	337.1	114.8	1,038.6	22.7	121.3	124.3	1,758.7
2019-20	NEW	664.2	437.8	1,060.3	22.0	121.3	209.5	2,515.0

Note: HSMV & DOT do not forecast all revenue variables and as a result the distributions to funds do not include all HSMV REC revenues.

2014-15	OLD	-36.63%	4.89%	2.14%	0.26%	1.41%	2.87%	-10.98%
2014-15	EDR	-35.29%	7.41%	3.30%	0.76%	1.39%	2.53%	-9.71%
2014-15	EOG	-36.18%	7.65%	2.88%	0.26%	1.41%	1.27%	-10.24%
2014-15	HSMV	-41.71%	7.80%	2.08%	0.26%	1.39%	-4.19%	-12.82%
2014-15	DOT	-59.88%	-71.13%	0.54%	1.74%	1.39%	-34.34%	-33.81%
2014-15	NEW	-35.42%	7.96%	2.83%	0.26%	1.39%	2.19%	-9.88%
2015-16	OLD	-14.79%	-0.93%	1.93%	1.97%	0.00%	5.09%	-2.58%
2015-16	EDR	-14.80%	-0.66%	2.34%	2.45%	0.02%	8.16%	-2.16%
2015-16	EOG	-14.38%	-0.90%	2.11%	0.49%	0.00%	7.13%	-2.27%
2015-16	HSMV	-15.78%	-0.61%	2.06%	2.46%	0.02%	8.37%	-2.23%
2015-16	DOT	-15.82%	-3.64%	1.98%	1.46%	0.02%	-0.78%	-2.49%
2015-16	NEW	-14.31%	-1.22%	2.26%	1.97%	0.02%	7.41%	-2.24%
2016-17	OLD	14.29%	2.25%	2.08%	1.93%	0.00%	2.16%	4.65%
2016-17	EDR	13.15%	2.34%	2.28%	1.91%	0.00%	1.85%	4.49%
2016-17	EOG	14.69%	2.12%	2.18%	1.96%	0.00%	2.94%	4.84%
2016-17	HSMV	17.23%	2.25%	2.57%	3.37%	0.00%	2.58%	5.32%
2016-17	DOT	3.27%	2.26%	2.29%	2.39%	0.00%	2.45%	2.30%
2016-17	NEW	13.35%	2.22%	2.38%	1.93%	0.00%	2.80%	4.66%
2017-18	OLD	14.85%	2.10%	2.16%	1.42%	0.00%	2.99%	5.11%
2017-18	EDR	14.95%	1.06%	1.89%	1.88%	0.00%	0.05%	4.57%
2017-18	EOG	15.59%	1.93%	1.40%	1.92%	0.00%	2.29%	4.87%
2017-18	HSMV	17.33%	2.16%	2.15%	1.86%	0.00%	3.31%	5.52%
2017-18	DOT	3.66%	2.03%	1.95%	2.34%	0.00%	2.22%	2.15%
2017-18	NEW	14.56%	2.07%	1.62%	1.42%	0.00%	2.22%	4.74%
2018-19	OLD	3.30%	1.67%	1.75%	1.40%	0.00%	1.75%	2.04%
2018-19	EDR	3.21%	1.67%	1.63%	1.84%	0.00%	1.61%	1.96%
2018-19	EOG	3.38%	1.44%	1.34%	0.94%	0.00%	1.59%	1.84%
2018-19	HSMV	4.05%	1.76%	2.20%	2.28%	0.00%	2.28%	2.48%
2018-19	DOT	2.99%	1.90%	1.64%	1.83%	0.00%	1.75%	1.81%
2018-19	NEW	3.14%	1.67%	1.63%	1.40%	0.00%	1.73%	1.94%
2019-20	OLD	--	--	--	--	--	--	--
2019-20	EDR	2.23%	1.54%	1.51%	1.36%	0.00%	1.59%	1.64%
2019-20	EOG	2.16%	1.31%	1.19%	1.40%	0.00%	1.57%	1.44%
2019-20	HSMV	2.81%	1.71%	2.08%	2.23%	0.00%	2.07%	2.09%
2019-20	DOT	3.18%	1.86%	1.77%	1.79%	0.00%	1.89%	1.93%
2019-20	NEW	2.15%	1.58%	1.56%	1.38%	0.00%	1.60%	1.64%

Note: Starting FY 2014-15, \$800,000 will be redirected from STTF to Other TF following statute 320.089 of Florida Statutes (Veteran's Special Plates).

**HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE**

			TOTAL Highway Safety Fees & Licenses
2010-11		965.5	965.5
2011-12		1,028.2	1,028.2
2012-13		868.7	868.7
2013-14		877.3	877.3
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2014-15	OLD	555.9	555.9
2014-15	EDR	567.7	567.7
2014-15	EOG	559.9	559.9
2014-15	HSMV	511.4	511.4
2014-15	DOT	352.0	352.0
2014-15	NEW	566.6	566.6
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2015-16	OLD	473.7	473.7
2015-16	EDR	483.7	483.7
2015-16	EOG	479.4	479.4
2015-16	HSMV	430.7	430.7
2015-16	DOT	296.3	296.3
2015-16	NEW	485.5	485.5
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2016-17	OLD	541.4	541.4
2016-17	EDR	547.3	547.3
2016-17	EOG	549.8	549.8
2016-17	HSMV	504.9	504.9
2016-17	DOT	306.0	306.0
2016-17	NEW	550.3	550.3
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2017-18	OLD	621.8	621.8
2017-18	EDR	629.1	629.1
2017-18	EOG	635.5	635.5
2017-18	HSMV	592.4	592.4
2017-18	DOT	317.2	317.2
2017-18	NEW	630.4	630.4
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2018-19	OLD	642.3	642.3
2018-19	EDR	649.3	649.3
2018-19	EOG	657.0	657.0
2018-19	HSMV	616.4	616.4
2018-19	DOT	326.7	326.7
2018-19	NEW	650.2	650.2
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2019-20	OLD	657.6	657.6
2019-20	EDR	663.8	663.8
2019-20	EOG	671.2	671.2
2019-20	HSMV	633.7	633.7
2019-20	DOT	337.1	337.1
2019-20	NEW	664.2	664.2

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

Fiscal Year	OLD	EDR	EOG	HSMV	DOT	NEW
2010-11	-0.53%					
2011-12	1.77%					
2012-13	33.20%					
2013-14	4.03%					
2014-15	2.14%	3.30%	3.61%	2.08%	0.53%	2.83%
2015-16	1.93%	2.34%	2.12%	2.05%	1.99%	2.26%
2016-17	2.08%	2.27%	2.18%	2.57%	2.28%	2.38%
2017-18	2.16%	1.90%	1.40%	2.15%	1.96%	1.62%
2018-19	1.75%	1.63%	1.34%	2.20%	1.64%	1.63%
2019-20	1.66%	1.52%	1.19%	2.09%	1.77%	1.56%
2020-21	1.66%	1.68%	1.19%	2.22%	1.72%	1.56%
2021-22	1.66%	1.61%	1.19%	2.22%	1.76%	1.56%
2022-22	1.66%	1.60%	1.19%	2.22%	1.69%	1.56%
2023-24	1.66%	1.63%	1.19%	2.22%	1.76%	1.56%