

Revenue Estimating Conference
Transportation Revenues
November 16, 2009
Executive Summary

The Revenue Estimating Conference met on November 16, 2009, to consider the forecast for revenues flowing into the State Transportation Trust Fund (STTF). Including the final numbers for FY 2008-09, overall revenues to the STTF were increased by \$398.9 million or about 2.0% during the work program period ending FY 2014-15. (The Changes in the forecast discussed below all refer to the work program period from FY 2009-10 to FY 2014-15, excluding FY 2008-09.)

For revenues from fuel taxes, the overall forecast was responding to combined factors of recent overages in motor fuel consumption and shortfalls in other fuels (diesel, aviation fuel and off-highway fuel), as well as the weaker economic activity contained in the National and Florida economic forecasts. The projection for revenues from highway fuel consumption, which includes the Highway Fuel Sales Tax and the SCETS Tax, was increased by \$392.6 million, or 3.5%. Projected tax rates remain stable (slightly higher through FY 2012-13 and slightly lower thereafter), with the increase in the forecast for revenues being mainly due to strength in the collections since the last forecast and increased consumption of gasoline (despite weaker diesel consumption in this period). It appears that the prior forecast was slightly too pessimistic with regard to the behavioral response to price.

Expected revenues from Special Fuel Use taxes and fees were increased by \$12.4 million, or 14.2%, while the distribution from Local Option Tax Service Charge was increased by \$7.7 million, or 3.1%. Both sources were responding to the increased forecast for highway fuel consumption. However, the Aviation Fuel Tax forecast was reduced by \$66.7 million, or 19.4%, and the projection for the Rental Car Surcharge was reduced by \$48.8 million, or 7.7%. Both reductions are explained by weakness in recent collections, as well as the continued weakness projected for the state economy in general and for population growth and tourism in particular. The forecast for Off-Highway Fuel Sales Tax was decreased by \$25.7 million, or 28.6%, due to much weaker collections in recent months and anticipated weakness in the construction sector.

For motor vehicle license and registration related fees, the new forecasts are the same as those adopted by the newly established Highway Safety Fees Conference. However, since actual transaction and revenue data was not available by variable, specific adjustments were made to the revenue forecast by using the July forecast of the Highway Safety Fees Conference as the starting point. In this work program period, receipts to the STTF from Motor Vehicle License revenues are expected to be increased by \$167.4 million, or 4.9% higher than the July post-session forecast of the Transportation Conference. The forecast for Initial Registration Fees was decreased by \$50.0 million, or 7.3%, while the forecast for Title Fees was reduced by \$9.3 million, or 1.6%.

**REVENUE ESTIMATING CONFERENCE
REVENUES TO THE STATE TRANSPORTATION TRUST FUND
REVISED FORECAST (November 2009)**

TABLE 1 REVENUE SUMMARY											
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Previous Forecast (Post-Session 2009)											
Highway Fuel Sales Tax	1057.5	1062.3	1076.2	1136.8	1199.9	1265.1	1339.4	1413.9	1483.0	1549.7	1625.4
SCETS Tax	608.8	613.3	620.0	651.8	690.8	729.2	769.0	808.7	847.3	886.7	926.9
Off-Highway Fuel Sales Tax	14.5	13.8	14.3	15.0	15.3	15.6	15.9	16.2	16.5	16.9	17.2
Aviation Fuel Tax	54.5	52.8	54.3	56.7	58.5	59.9	61.5	62.9	64.3	65.9	67.4
Fuel Use Tax and Fees	12.0	11.2	12.2	14.0	15.4	16.7	17.9	19.1	20.3	21.5	22.7
MVL-related Amount (from HS Conference)											
Motor Vehicle Licenses	531.5	514.1	536.6	560.6	580.9	598.5	614.6	630.5	646.1	661.5	676.4
Initial Registration Fee	96.9	93.6	103.7	111.7	118.1	124.3	130.9	136.0	139.4	142.5	145.5
Title Fees	86.7	83.6	90.2	95.2	98.4	101.9	105.1	107.8	110.3	112.8	115.4
Subtotal	715.1	691.3	730.5	767.5	797.4	824.7	850.6	874.3	895.8	916.8	937.3
Rental Car Surcharge	100.7	97.1	100.2	104.7	108.3	111.0	113.6	116.2	118.8	121.3	123.7
Local Option Distribution	39.7	39.1	39.9	41.5	42.7	43.8	44.9	45.9	46.8	47.8	48.7
TOTAL	2602.8	2580.9	2647.6	2788.0	2928.3	3066.0	3212.8	3357.2	3492.8	3626.6	3769.3
Revised Forecast (November 2009)											
Highway Fuel Sales Tax	1075.5	1099.5	1129.1	1191.0	1247.5	1307.1	1362.5	1421.5	1478.4	1543.3	1604.7
SCETS Tax	612.6	632.7	646.4	683.5	719.4	748.0	779.7	815.2	847.9	884.6	917.5
Off-Highway Fuel Sales Tax	13.8	9.2	9.8	10.4	11.1	11.6	12.1	12.5	12.9	13.2	13.5
Aviation Fuel Tax	39.7	39.0	43.5	46.1	48.0	49.5	50.9	52.4	53.7	55.1	56.4
Fuel Use Tax and Fees	15.0	13.0	14.2	16.0	17.5	18.9	20.2	21.5	22.7	24.0	25.2
MVL-related Amount (from HS Conference)											
Motor Vehicle Licenses	540.6	533.9	559.4	584.9	609.2	632.1	653.2	672.5	689.9	706.9	723.5
Initial Registration Fee	99.1	96.3	100.1	103.8	107.4	110.8	113.9	116.8	119.3	121.8	124.3
Title Fees	87.8	86.1	89.4	92.8	96.0	99.0	101.8	104.3	106.6	108.8	111.0
Subtotal	727.5	716.3	748.9	781.5	812.6	841.9	868.9	893.6	915.8	937.5	958.8
Rental Car Surcharge	98.1	87.8	92.5	96.9	100.3	103.1	105.5	108.0	110.4	112.8	115.2
Local Option Distribution	39.9	40.3	41.3	42.8	44.0	45.1	46.1	47.1	48.1	49.1	50.0
TOTAL	2622.1	2637.8	2725.7	2868.2	3000.4	3125.2	3245.9	3371.8	3489.9	3619.6	3741.3
Difference	19.3	56.9	78.1	80.2	72.1	59.2	33.1	14.6	-2.9	-7.0	-28.0
Cumulative Difference	19.3	76.2	154.3	234.5	306.6	365.8	398.9	413.5	410.6	403.6	375.6

**TABLE 2
ASSUMPTIONS**

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
CPI, all items Local Government Fiscal Year											
Previous Forecast (Post-Session 2009)	211.2	212.3	218.0	224.7	231.3	237.9	244.5	251.3	258.1	265.3	271.7
% Change	-1.5	0.5	2.7	3.0	3.0	2.9	2.8	2.8	2.7	2.8	2.4
Revised Forecast (November 2009)	213.7	216.2	220.5	225.4	229.6	234.1	238.5	243.2	247.8	252.5	256.6
% Change	-0.3	1.2	2.0	2.2	1.9	1.9	1.9	1.9	1.9	1.9	1.6
Sales Tax, All Fuel, Calendar Year											
Previous Forecast (Post-Session 2009)	12.10	11.90	12.00	12.30	12.60	13.00	13.40	13.80	14.10	14.50	14.90
Revised Forecast (November 2009)	12.10	12.00	12.20	12.40	12.70	12.90	13.20	13.40	13.70	14.00	14.20
Sales Tax, All Fuel, Fiscal year Average											
Previous Forecast (Post-Session 2009)	11.77	12.03	11.93	12.10	12.40	12.73	13.13	13.53	13.90	14.23	14.63
Revised Forecast (November 2009)	11.77	12.07	12.07	12.27	12.50	12.77	13.00	13.27	13.50	13.80	14.07
SCETS Tax Rate, Motor Fuel, Fiscal Year Average											
Previous Forecast (Post-Session 2009)	6.49	6.66	6.59	6.66	6.86	7.06	7.26	7.46	7.66	7.86	8.06
Revised Forecast (November 2009)	6.49	6.66	6.63	6.76	6.93	7.03	7.16	7.33	7.46	7.63	7.76
SCETS Tax Rate, Special Fuel, Fiscal Year Average											
Previous Forecast (Post-Session 2009)	6.50	6.67	6.60	6.67	6.87	7.07	7.27	7.47	7.67	7.87	8.07
Revised Forecast (November 2009)	6.50	6.67	6.63	6.77	6.93	7.03	7.17	7.33	7.47	7.63	7.77
Florida Pump Price per Gallon											
Previous Forecast (Post-Session 2009)	257.33	201.46	238.38	283.39	318.85	336.91	349.34	362.11	374.32	386.64	398.19
% Change	-22.20	-21.71	18.32	18.88	12.51	5.66	3.69	3.66	3.37	3.29	2.99
Revised Forecast (November 2009)	272.11	267.22	282.59	305.68	316.96	326.38	334.84	344.95	353.11	358.90	360.80
% Change	-17.74	-1.80	5.75	8.17	3.69	2.97	2.59	3.02	2.37	1.64	0.53
Fleet Miles Per Gallon											
Previous Forecast (Post-Session 2009)	20.37	20.58	20.83	21.14	21.48	21.84	22.24	22.65	23.08	23.55	24.03
Revised Forecast (November 2009)	20.38	20.61	20.92	21.29	21.72	22.19	22.71	23.25	23.80	24.38	24.96
Real Price Per Mile											
Previous Forecast (Post-Session 2009)	5.92	4.64	5.28	6.01	6.47	6.53	6.47	6.41	6.32	6.23	6.12
% Change	-23.8	-21.6	14.0	13.8	7.5	1.0	-0.9	-1.0	-1.3	-1.5	-1.8
Revised Forecast (November 2009)	6.22	6.01	6.16	6.40	6.39	6.31	6.21	6.13	6.01	5.86	5.65
% Change	-19.9	-3.4	2.5	3.8	-0.2	-1.2	-1.6	-1.3	-1.9	-2.6	-3.6
Aviation Fuel Tax Per Gallon											
Previous Forecast (Post-Session 2009)	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90
Revised Forecast (November 2009)	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**

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Motor Fuel, Millions of Gallons											
Previous Forecast (Post-Session 2009)	8074.4	7974.6	8094.5	8352.2	8571.4	8772.3	8984.1	9182.7	9352.7	9522.0	9691.9
% Change	-5.0%	-1.2%	1.5%	3.2%	2.6%	2.3%	2.4%	2.2%	1.9%	1.8%	1.8%
Revised Forecast (November 2009)	8187.9	8353.9	8539.4	8778.5	8980.4	9178.0	9370.7	9558.1	9749.3	9934.5	10113.3
% Change	-3.7%	2.0%	2.2%	2.8%	2.3%	2.2%	2.1%	2.0%	2.0%	1.9%	1.8%
Special Fuel, Millions of Gallons											
Previous Forecast (Post-Session 2009)	1468.6	1417.2	1495.3	1622.1	1687.8	1746.9	1799.6	1851.8	1903.7	1955.0	2005.9
% Change	-11.5%	-3.5%	5.5%	8.5%	4.1%	3.5%	3.0%	2.9%	2.8%	2.7%	2.6%
Revised Forecast (November 2009)	1451.7	1323.8	1396.7	1516.5	1589.3	1652.9	1706.1	1755.6	1804.8	1853.5	1901.7
% Change	-12.5%	-8.8%	5.5%	8.6%	4.8%	4.0%	3.2%	2.9%	2.8%	2.7%	2.6%
Total Highway Fuel, Millions of Gallons											
Previous Forecast (Post-Session 2009)	9543.0	9391.8	9589.8	9974.3	10259.2	10519.2	10783.7	11034.5	11256.4	11477.0	11697.7
% Change	-6.1%	-1.6%	2.1%	4.0%	2.9%	2.5%	2.5%	2.3%	2.0%	2.0%	1.9%
Revised Forecast (November 2009)	9639.6	9677.7	9936.1	10295.0	10569.7	10830.9	11076.9	11313.7	11554.1	11788.0	12015.0
% Change	-5.1%	0.4%	2.7%	3.6%	2.7%	2.5%	2.3%	2.1%	2.1%	2.0%	1.9%
Aviation Fuel, Millions of Gallons											
Previous Forecast (Post-Session 2009)	1034.4	1011.6	1045.0	1086.8	1117.2	1144.0	1170.4	1197.3	1223.6	1250.5	1276.8
% Change	-6.6%	-2.2%	3.3%	4.0%	2.8%	2.4%	2.3%	2.3%	2.2%	2.2%	2.1%
Revised Forecast (November 2009)	948.6	860.9	905.6	947.3	980.4	1007.9	1031.1	1054.8	1078.0	1101.7	1124.8
% Change	-14.4%	-9.2%	5.2%	4.6%	3.5%	2.8%	2.3%	2.3%	2.2%	2.2%	2.1%

**TABLE 4
HIGHWAY FUEL SALES TAX REVENUES (\$ MILLIONS)**

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Gross Collections											
Previous Forecast (Post-Session 2009)	1122.9	1130.1	1144.4	1206.9	1272.1	1339.4	1416.3	1493.3	1564.6	1633.6	1711.8
Revised Forecast (November 2009)	1142.8	1167.8	1199.0	1262.9	1321.2	1382.7	1440.0	1501.0	1559.8	1626.7	1690.1
Refunds											
Previous Forecast (Post-Session 2009)	28.9	29.0	29.4	31.0	32.7	34.4	36.4	38.4	40.2	42.0	44.0
Revised Forecast (November 2009)	30.4	30.4	31.9	33.6	35.1	36.7	38.3	39.9	41.5	43.2	44.9
DOR Administration											
Previous Forecast (Post-Session 2009)	8.3	10.5	10.5	10.6	10.6	10.7	10.8	11.0	11.1	11.1	11.2
Revised Forecast (November 2009)	8.5	9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4
Transfer to Invasive Plant Control Trust Fund											
Previous Forecast (Post-Session 2009)	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
Revised Forecast (November 2009)	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											
Previous Forecast (Post-Session 2009)	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Revised Forecast (November 2009)	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
.65% Transfer to Agriculture Emergency Trust Fund											
Previous Forecast (Post-Session 2009)	6.0	6.0	6.1	6.3	6.7	7.0	7.4	7.8	8.2	8.5	8.9
Revised Forecast (November 2009)	6.2	6.3	6.5	6.8	7.1	7.4	7.7	8.0	8.3	8.6	8.9
Transfer to Marine Resources Conservation Trust Fund											
Previous Forecast (Post-Session 2009)	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4
Revised Forecast (November 2009)	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4
Net Transfers to STTF											
Previous Forecast (Post-Session 2009)	1057.5	1062.3	1076.2	1136.8	1199.9	1265.1	1339.4	1413.9	1483.0	1549.7	1625.4
Revised Forecast (November 2009)	1075.5	1099.5	1129.1	1191.0	1247.5	1307.1	1362.5	1421.5	1478.4	1543.3	1604.7

**TABLE 5
SCETS TAX REVENUES (\$ MILLIONS)**

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Gross Collections											
Gross Collections											
Previous Forecast (Post-Session 2009)	619.9	625.7	632.5	664.5	704.0	742.8	783.1	823.3	862.4	902.2	942.9
Revised Forecast (November 2009)	623.3	644.7	658.6	696.1	732.3	761.2	793.3	829.1	862.1	899.2	932.5
Refunds											
Refunds											
Previous Forecast (Post-Session 2009)	3.1	3.1	3.2	3.3	3.5	3.7	3.9	4.1	4.3	4.5	4.7
Revised Forecast (November 2009)	2.7	3.2	3.3	3.5	3.7	3.8	4.0	4.1	4.3	4.5	4.7
DOR Administration											
DOR Administration											
Previous Forecast (Post-Session 2009)	4.6	5.8	5.8	5.8	5.9	5.9	6.0	6.0	6.1	6.1	6.2
Revised Forecast (November 2009)	4.5	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2
.65% Transfer to Agriculture Emergency Trust Fund											
.65% Transfer to Agriculture Emergency Trust Fund											
Previous Forecast (Post-Session 2009)	3.4	3.5	3.5	3.6	3.8	4.0	4.2	4.5	4.7	4.9	5.1
Revised Forecast (November 2009)	3.4	3.6	3.7	3.9	4.0	4.2	4.4	4.6	4.7	4.9	5.1
Net Transfers to STTF											
Net Transfers to STTF											
Previous Forecast (Post-Session 2009)	608.8	613.3	620.0	651.8	690.8	729.2	769.0	808.7	847.3	886.7	926.9
Revised Forecast (November 2009)	612.6	632.7	646.4	683.5	719.4	748.0	779.7	815.2	847.9	884.6	917.5

**TABLE 6
OTHER FUEL TAX REVENUES (\$ MILLIONS)**

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Off-Highway Fuel											
Gross Collections and STTF											
Previous Forecast (Post-Session 2009)	14.5	13.8	14.3	15.0	15.3	15.6	15.9	16.2	16.5	16.9	17.2
Revised Forecast (November 2009)	13.8	9.2	9.8	10.4	11.1	11.6	12.1	12.5	12.9	13.2	13.5
Aviation Fuel											
Gross Collections											
Previous Forecast (Post-Session 2009)	71.40	69.80	72.10	75.00	77.10	78.90	80.80	82.60	84.40	86.30	88.10
Revised Forecast (November 2009)	63.89	59.40	62.50	65.40	67.60	69.50	71.10	72.80	74.40	76.00	77.60
Refunds											
Previous Forecast (Post-Session 2009)	12.10	11.60	12.10	12.40	12.70	13.00	13.20	13.50	13.70	13.90	14.10
Revised Forecast (November 2009)	20.43	16.50	14.70	14.80	14.90	15.10	15.20	15.30	15.50	15.60	15.70
DOR Administration											
Previous Forecast (Post-Session 2009)	0.53	0.65	0.66	0.66	0.64	0.63	0.62	0.61	0.60	0.59	0.58
Revised Forecast (November 2009)	0.54	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
GR Service Charge											
Previous Forecast (Post-Session 2009)	4.70	4.70	4.80	5.00	5.20	5.30	5.40	5.50	5.70	5.80	5.90
Revised Forecast (November 2009)	3.42	3.40	3.80	4.00	4.20	4.40	4.50	4.60	4.70	4.80	5.00
Net Transfers to STTF											
Previous Forecast (Post-Session 2009)	54.47	52.85	54.34	56.74	58.46	59.87	61.48	62.89	64.30	65.91	67.42
Revised Forecast (November 2009)	39.70	39.02	43.52	46.12	48.02	49.52	50.92	52.42	53.72	55.12	56.42

**TABLE 7
SPECIAL FUEL USE TAX AND FEES**

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Beginning Balance (\$ Millions)	\$10.3	\$7.9	\$7.9	\$7.9	\$7.9	\$7.9	\$7.9	\$7.9	\$7.9	\$7.9	\$7.9
Registrations and Permits Issued											
Registrations	49,224	48,532	50,425	52,316	54,120	55,825	57,388	58,823	60,117	61,380	62,607
Emergency and Trip Permits	6,772	6,677	6,937	7,197	7,446	7,680	7,895	8,093	8,271	8,444	8,613
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	\$0.3
Emergency & Trip Fees	\$0.3	\$0.3	\$0.3	\$0.3	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4
Total Fees and Permits	\$0.5	\$0.5	\$0.5	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.7	\$0.7
Use Tax Collections (\$ Millions)											
Use Tax	\$36.1	\$32.5	\$35.6	\$40.1	\$43.5	\$46.6	\$49.5	\$52.2	\$54.8	\$57.5	\$60.1
Refunds	\$0.8	\$0.7	\$0.8	\$0.9	\$1.0	\$1.1	\$1.2	\$1.3	\$1.4	\$1.5	\$1.6
Net Use Tax	\$35.3	\$31.8	\$34.8	\$39.2	\$42.5	\$45.5	\$48.3	\$50.9	\$53.4	\$56.0	\$58.5
Total Revenues	\$35.8	\$32.3	\$35.3	\$39.7	\$43.0	\$46.1	\$48.9	\$51.5	\$54.0	\$56.6	\$59.2
Other Jurisdictions	\$7.92	\$7.14	\$7.81	\$8.79	\$9.52	\$10.20	\$10.81	\$11.39	\$11.96	\$12.53	\$13.1
Ending Fund Balance	\$7.9	\$7.9	\$7.9	\$7.9	\$7.9	\$7.9	\$7.9	\$7.9	\$7.9	\$7.9	\$7.9
Net to be Distributed	\$32.6	\$25.1	\$27.5	\$30.9	\$33.5	\$35.9	\$38.1	\$40.1	\$42.1	\$44.1	\$46.1
Administrative Costs, net of GR service charge	\$3.2	\$2.9	\$3.2	\$3.6	\$3.8	\$4.1	\$4.4	\$4.6	\$4.8	\$5.1	\$5.3
Distributions											
S.T.T.F.	\$15.04	\$12.96	\$14.16	\$16.05	\$17.52	\$18.92	\$20.20	\$21.46	\$22.68	\$23.96	25.23
Constitutional Gas Tax	\$1.67	\$1.38	\$1.52	\$1.69	\$1.81	\$1.91	\$2.01	\$2.09	\$2.17	\$2.24	2.31
County Gas Tax	\$0.78	\$0.64	\$0.70	\$0.78	\$0.83	\$0.88	\$0.92	\$0.96	\$1.00	\$1.03	1.06
Municipal Gas Tax	\$0.78	\$0.64	\$0.70	\$0.78	\$0.83	\$0.88	\$0.92	\$0.96	\$1.00	\$1.03	1.06
Local Option Tax	\$5.80	\$4.78	\$5.25	\$5.84	\$6.25	\$6.62	\$6.94	\$7.22	\$7.50	\$7.75	8.01
Pollutants Tax	\$1.53	\$1.32	\$1.44	\$1.61	\$1.72	\$1.82	\$1.91	\$1.99	\$2.06	\$2.13	2.20
General Rev Service Charge	\$0.78	\$0.78	\$0.86	\$0.96	\$1.04	\$1.10	\$1.17	\$1.22	\$1.28	\$1.33	1.39

TABLE 8
\$2.00 RENTAL CAR FEES

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Number of Rental Days Charged (Millions)											
Previous Forecast (Post-Session 2009)	68.6	66.7	68.8	71.9	74.4	76.2	78.0	79.7	81.4	83.2	84.8
Revised Forecast (November 2009)	66.8	60.5	63.6	66.5	68.9	70.8	72.4	74.1	75.7	77.4	79.0
Total Collections (\$ Millions)											
Previous Forecast (Post-Session 2009)	137.3	133.5	137.6	143.8	148.7	152.4	155.9	159.4	162.9	166.3	169.6
Revised Forecast (November 2009)	133.6	120.9	127.2	133.1	137.7	141.6	144.9	148.2	151.5	154.8	158.0
Administrative Fees (\$ Millions)											
Previous Forecast (Post-Session 2009)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Revised Forecast (November 2009)	1.2	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
GR Service Charges (\$ Millions)											
Previous Forecast (Post-Session 2009)	9.9	10.6	10.9	11.4	11.8	12.1	12.4	12.6	12.9	13.2	13.4
Revised Forecast (November 2009)	9.8	9.6	10.1	10.5	10.9	11.2	11.5	11.7	12.0	12.3	12.5
Net to be Distributed (\$ Millions)											
Previous Forecast (Post-Session 2009)	125.9	121.4	125.2	130.9	135.4	138.8	142.0	145.3	148.5	151.6	154.7
Revised Forecast (November 2009)	122.7	109.8	115.6	121.1	125.3	128.9	131.9	135.0	138.0	141.0	144.0
Tourism Promotion Trust Fund (\$ Millions)											
Previous Forecast (Post-Session 2009)	19.8	19.1	19.7	20.6	21.3	21.9	22.4	22.9	23.4	23.9	24.4
Revised Forecast (November 2009)	19.3	17.3	18.2	19.1	19.7	20.3	20.8	21.3	21.7	22.2	22.7
Florida International Trade & Promotion TF (\$ Millions)											
Previous Forecast (Post-Session 2009)	5.4	5.2	5.3	5.6	5.8	5.9	6.0	6.2	6.3	6.4	6.6
Revised Forecast (November 2009)	5.2	4.7	4.9	5.1	5.3	5.5	5.6	5.7	5.9	6.0	6.1
STTF (\$ Millions)											
Previous Forecast (Post-Session 2009)	100.7	97.1	100.2	104.7	108.3	111.0	113.6	116.2	118.8	121.3	123.7
Revised Forecast (November 2009)	98.1	87.8	92.5	96.9	100.3	103.1	105.5	108.0	110.4	112.8	115.2

**TABLE 9
LOCAL OPTION TAXES SUBJECT TO SERVICE CHARGES**

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Motor Fuel Gallons (thousands)											
Previous Forecast (Post-Session 2009)	8074.4	7974.6	8094.5	8352.2	8571.4	8772.3	8984.1	9182.7	9352.7	9522.0	9691.9
Revised Forecast (November 2009)	8187.9	8353.9	8539.4	8778.5	8980.4	9178.0	9370.7	9558.1	9749.3	9934.5	10113.3
Special Fuel Gallons (thousands)											
Previous Forecast (Post-Session 2009)	1468.6	1417.2	1495.3	1622.1	1687.8	1746.9	1799.6	1851.8	1903.7	1955.0	2005.9
Revised Forecast (November 2009)	1451.7	1323.8	1396.7	1516.5	1589.3	1652.9	1706.1	1755.6	1804.8	1853.5	1901.7
Local Tax Rate Subject to allocation to STTF (cents per gallon)											
Previous Forecast (Post-Session 2009)	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9
Revised Forecast (November 2009)	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9
Motor Fuel Tax Rate Subject to GR Service Charge (cents per gallon)											
Previous Forecast (Post-Session 2009)	2.1	2.1	2.1	2.1	2.2	2.2	2.2	2.2	2.2	2.2	2.2
Revised Forecast (November 2009)	2.1	2.1	2.1	2.1	2.2	2.2	2.2	2.2	2.2	2.2	2.2
Local Option Revenue to STTF (\$ Millions)											
Previous Forecast (Post-Session 2009)	39.7	39.1	39.9	41.5	42.7	43.8	44.9	45.9	46.8	47.8	48.7
Revised Forecast (November 2009)	39.9	40.3	41.3	42.8	44.0	45.1	46.1	47.1	48.1	49.1	50.0
Local Option Revenue to GR (\$ Millions)											
Previous Forecast (Post-Session 2009)	13.5	13.4	13.7	14.3	14.7	15.2	15.7	16.1	16.5	17.0	17.3
Revised Forecast (November 2009)	12.6	14.1	14.5	15.0	15.4	15.9	16.3	16.8	17.2	17.7	18.0

Note-Cites: 1013.63, 215.211(3)

**TABLE 10
FUEL TAX DISTRIBUTIONS TO LOCAL GOVERNMENTS (\$ MILLIONS)**

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Highway Fuel Tax											
Constitutional Gas Tax	192.48	193.24	198.40	205.57	211.05	216.27	221.18	225.91	230.71	235.38	239.91
County Gas Tax	85.13	85.47	87.75	90.92	93.35	95.65	97.82	99.92	102.04	104.11	106.11
Municipal Gas Tax	86.59	86.93	89.26	92.48	94.95	97.29	99.50	101.63	103.79	105.89	107.93
Fuel Use Tax and Fees											
Constitutional Gas Tax	1.67	1.38	1.52	1.69	1.81	1.91	2.01	2.09	2.17	2.24	2.31
County Gas Tax	0.78	0.64	0.70	0.78	0.83	0.88	0.92	0.96	1.00	1.03	1.06
Municipal Gas Tax	0.78	0.64	0.70	0.78	0.83	0.88	0.92	0.96	1.00	1.03	1.06
Total Fuel Taxes											
Constitutional Gas Tax	194.17	194.64	199.94	207.28	212.88	218.20	223.21	228.02	232.90	237.64	242.25
County Gas Tax	85.92	86.11	88.46	91.71	94.19	96.54	98.76	100.89	103.05	105.15	107.19
Municipal Gas Tax	87.38	87.58	89.96	93.27	95.79	98.18	100.44	102.60	104.80	106.93	109.01

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