

Revenue Estimating Conference
Transportation Revenues
Executive Summary
January 7, 2016

The Revenue Estimating Conference met on January 7, 2016 to consider the forecast of revenues flowing into the State Transportation Trust Fund (STTF). Including the estimates for FY 2015-16, overall revenues to the STTF work program period ending in FY 2020-21 were increased by \$356.4 million or about 1.6% during the work program period ending FY 2020-21.

For revenues from fuel taxes, the overall forecast was shaped by recent changes in the consumption of motor fuel and other fuels (diesel, aviation and off-highway fuel), changes in the projected fuel tax rates, decreases in fuel prices and changes to the Aviation Fuel Refund forecast for FY 2015-16 and forward. The projection for revenues from all types of fuel was increased by \$ 188.4 million or 1.4% over the entire work program. Within the total for fuel-related taxes, Highway fuel tax saw the largest increase; these revenues grew by \$166.1 million or 2.0% mostly due to changes in fuel consumption. Revenues from the Aviation Fuel Tax and the Off-Highway Fuel Sales Tax were both revised downwards for a combined loss of \$56.7 million to the prior estimate over the work program period.

The Local Option Distribution was increased by \$4.7 million over the prior forecast. These changes primarily reflect the new motor fuel and diesel fuel forecasts; however, the local option tax rate was also raised slightly from 5.9 to 6.0 beginning in FY 2015-16. The Rental Car Surcharge projection remained unchanged 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 January 4, 2016. In this work program period, all receipts to the STTF from motor vehicle licenses and fees were increased by \$163.4 million or 2.4% over the entire work program. Motor Vehicle Licenses are up by \$78.1 million, Initial Registrations are up \$102.7 million, Title Fees are up \$20.4 million, and Motor Carrier Compliance Penalties are down \$37.8 million over the work program period.

Revenue Estimating Conference
Revenues to State Transportation Trust Fund
Revised Forecast
January, 2016

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											
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
Revised Forecast											
January, 2016											
Highway Fuel Sales Tax	1261.83	1324.31	1355.21	1403.34	1462.13	1523.73	1581.16	1642.65	1700.70	1771.22	1847.19
SCETS Tax	715.15	756.98	777.51	797.95	832.71	867.06	901.14	935.45	969.94	1008.94	1052.75
Off-Highway Fuel Sales Tax	19.13	10.69	12.18	13.22	14.15	15.09	16.01	16.90	17.79	18.67	19.54
Aviations Fuel Tax	30.13	26.31	30.47	30.74	31.16	31.63	32.11	32.56	33.02	33.51	33.99
Fuel Use Tax and Fees	10.43	9.69	9.92	10.17	10.46	10.73	10.99	11.24	11.48	11.75	12.03
MVL -Related Amount (From HSMV Conference)											
Motor Vehicle Licenses	530.05	569.39	584.43	596.48	609.28	621.46	632.92	643.41	654.04	664.82	675.74
Initial Registration Fee	106.15	227.65	234.88	239.25	243.66	247.17	250.02	253.45	256.92	260.44	264.01
Title Fees	302.96	309.50	311.75	313.83	315.59	317.29	319.13	320.76	322.42	324.09	325.79
Motor Vehicle Compliance Penalties	14.34	13.02	11.87	11.01	11.19	11.39	11.58	11.74	11.90	12.06	12.23
Subtotal	953.50	1119.57	1142.93	1160.56	1179.73	1197.31	1213.65	1229.36	1245.28	1261.41	1277.77
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	44.09	44.87	45.63	46.36	47.04	47.66	48.27	48.85	49.44	50.05
Total	3164.19	3430.02	3515.38	3607.59	3726.48	3845.81	3959.09	4075.89	4189.53	4320.33	4461.61
Difference	0.00	57.88	53.43	47.95	60.62	65.10	71.43	80.78	81.44	92.03	107.15
Cumulative Difference	0.00	57.88	111.31	159.26	219.88	284.98	356.41	437.19	518.63	610.66	717.81

**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											
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%
January, 2016											
January, 2016	236.70	238.89	245.57	251.63	257.51	263.79	270.47	277.78	285.30	292.72	299.79
% Change	0.16%	0.93%	2.79%	2.47%	2.34%	2.44%	2.53%	2.70%	2.70%	2.60%	2.42%
Sales Tax, All Fuel, Calendar Year											
July, 2015	13.30	13.30	13.50	13.80	14.20	14.50	14.80	15.10	15.50	15.90	16.40
January, 2016	13.30	13.30	13.50	13.80	14.20	14.50	14.90	15.20	15.60	16.10	16.50
Sales Tax, All Fuel, Fiscal Year Average											
July, 2015	13.17	13.30	13.37	13.60	13.93	14.30	14.60	14.90	15.23	15.63	16.07
January, 2016	13.17	13.30	13.37	13.60	13.93	14.30	14.63	15.00	15.33	15.77	16.23
SCETS Tax Rate, Motor Fuel, Fiscal Year Average											
July, 2015	7.23	7.33	7.43	7.53	7.66	7.86	8.06	8.26	8.46	8.66	8.86
January, 2016	7.23	7.33	7.39	7.46	7.66	7.86	8.06	8.26	8.46	8.69	8.96
SCETS Tax Rate, Special Fuel, Fiscal Year Average											
July, 2015	7.23	7.33	7.43	7.53	7.67	7.87	8.07	8.27	8.47	8.67	8.87
January, 2016	7.23	7.33	7.40	7.47	7.67	7.87	8.07	8.27	8.47	8.70	8.97
Florida Pump Price											
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%
January, 2016											
January, 2016	275.02	227.82	269.87	287.04	306.40	327.27	349.67	379.50	417.11	449.86	472.52
% Change	-24.72%	-17.16%	18.46%	6.36%	6.74%	6.81%	6.85%	8.53%	9.91%	7.85%	5.04%
Fleet Miles Per Gallon											
July, 2015	21.20	21.59	22.00	22.41	22.81	23.24	23.67	24.12	24.59	25.08	25.60
January, 2016	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											
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%
January, 2016											
January, 2016	5.48	4.42	5.11	5.20	5.32	5.44	5.55	5.75	6.03	6.21	6.24
% Change	-26.03%	-19.43%	15.64%	1.78%	2.34%	2.20%	2.18%	3.58%	4.82%	2.94%	0.43%
Aviation Fuel Tax Per Gallon											
July, 2015	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90
January, 2016	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)											
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%
January, 2016	8540.29	8891.77	9041.23	9177.85	9309.13	9429.52	9539.25	9645.39	9747.78	9850.53	9954.85
% Change	2.94%	4.12%	1.68%	1.51%	1.43%	1.29%	1.16%	1.11%	1.06%	1.05%	1.06%
Diesel Fuel (Millions of Gallons)											
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%
January, 2016	1518.19	1612.90	1649.05	1693.35	1736.41	1776.33	1815.38	1853.76	1891.15	1929.02	1967.84
% Change	4.19%	6.24%	2.24%	2.69%	2.54%	2.30%	2.20%	2.11%	2.02%	2.00%	2.01%
Total Highway Fuel (Millions of Gallons)											
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%
January, 2016	10058.48	10504.67	10690.28	10871.20	11045.54	11205.85	11354.63	11499.14	11638.93	11779.55	11922.69
% Change	3.13%	4.44%	1.77%	1.69%	1.60%	1.45%	1.33%	1.27%	1.22%	1.21%	1.22%
Aviation Fuel (Millions of Gallons)											
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%
January, 2016	711.14	680.16	665.93	674.66	685.55	697.35	709.21	720.70	732.30	744.24	756.15
% Change	-5.73%	-4.36%	-2.09%	1.31%	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											
July, 2015	1334.10	1371.40	1406.36	1455.17	1512.20	1572.99	1626.33	1680.53	1739.55	1805.95	1877.57
January, 2016	1334.10	1397.12	1428.93	1478.48	1539.01	1602.44	1661.56	1724.87	1784.64	1857.24	1935.45
Refunds											
July, 2015	32.62	33.53	34.38	35.58	36.97	38.46	39.76	41.09	42.53	44.15	45.90
January, 2016	32.62	32.96	33.71	34.88	36.31	37.81	39.20	40.70	42.11	43.82	45.67
DOR Administration											
July, 2015	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20
January, 2016	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											
July, 2015	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30
January, 2016	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											
July, 2015	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
January, 2016	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											
July, 2015	7.26	7.32	7.50	7.75	8.04	8.36	8.63	8.90	9.20	9.54	9.91
January, 2016	7.26	7.45	7.61	7.87	8.18	8.50	8.80	9.13	9.43	9.80	10.20
Transfer to marine Resources Conservation Trust Fund											
July, 2015	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40
January, 2016	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											
July, 2015	1261.83	1298.15	1332.08	1379.45	1434.79	1493.78	1545.54	1598.15	1655.42	1719.86	1789.37
January, 2016	1261.83	1324.31	1355.21	1403.34	1462.13	1523.73	1581.16	1642.65	1700.70	1771.22	1847.19

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											
July, 2015	728.43	755.52	781.43	805.37	831.37	864.60	897.81	931.59	966.03	1000.33	1035.30
January, 2016	728.43	769.69	790.41	811.03	846.11	880.78	915.17	949.80	984.60	1023.96	1068.18
Refunds											
July, 2015	3.79	3.12	3.23	3.33	3.44	3.58	3.71	3.85	4.00	4.14	4.28
January, 2016	3.79	2.97	3.05	3.13	3.27	3.40	3.53	3.67	3.80	3.95	4.13
DOR Administration											
July, 2015	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
January, 2016	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											
July, 2015	3.98	4.16	4.30	4.43	4.56	4.74	4.91	5.09	5.27	5.45	5.63
January, 2016	3.98	4.23	4.34	4.45	4.63	4.82	5.00	5.18	5.36	5.56	5.80
Net Transfer to STTF											
July, 2015	715.15	742.73	768.39	792.10	817.86	850.78	883.68	917.15	951.26	985.24	1019.89
January, 2016	715.15	756.98	777.51	797.95	832.71	867.06	901.14	935.45	969.94	1008.94	1052.75

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											
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%
January, 2016	19.13	10.69	12.18	13.22	14.15	15.09	16.01	16.90	17.79	18.67	19.54
% Change	22.81%	-44.12%	13.94%	8.54%	7.03%	6.64%	6.10%	5.56%	5.27%	4.95%	4.66%
Aviation Fuel											
Gross Collections											
July, 2015	49.07	49.44	50.17	50.96	51.78	52.67	53.56	54.43	55.31	56.21	57.11
January, 2016	49.07	46.93	45.95	46.55	47.30	48.12	48.94	49.73	50.53	51.35	52.17
Refunds											
July, 2015	15.88	12.92	13.12	13.32	13.52	13.72	13.93	14.14	14.35	14.56	14.78
January, 2016	15.88	17.90	12.40	12.70	13.00	13.30	13.60	13.90	14.20	14.50	14.80
DOR Administration											
July, 2015	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
January, 2016	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											
July, 2015	2.65	2.92	2.96	3.01	3.06	3.12	3.17	3.22	3.28	3.33	3.39
January, 2016	2.65	2.32	2.68	2.71	2.74	2.79	2.83	2.87	2.91	2.95	2.99
Net Transfer to STTF											
July, 2015	30.13	33.20	33.69	34.23	34.80	35.43	36.07	36.67	37.28	37.92	38.54
January, 2016	30.13	26.31	30.47	30.74	31.16	31.63	32.11	32.56	33.02	33.51	33.99

**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	54,729	55,649	56,490	57,298	58,039	58,714	59,368	59,998	60,630	61,273
Emergency and Trip Permits	8,368	8,712	8,859	8,992	9,121	9,239	9,347	9,451	9,551	9,652	9,754
Registrations and Permits Collections (\$ Millions)											
Registration Fees	0.21	0.22	0.22	0.23	0.23	0.23	0.23	0.24	0.24	0.24	0.25
Emergency and Trip Fees	0.38	0.39	0.40	0.40	0.41	0.42	0.42	0.43	0.43	0.43	0.44
Total Fees and Permits	0.59	0.61	0.62	0.63	0.64	0.65	0.66	0.66	0.67	0.68	0.68
Use Tax Collections (\$ Millions)											
Use Tax	20.81	21.67	22.03	22.36	22.68	22.98	23.24	23.50	23.75	24.00	24.26
Refunds and Reserve	1.95	1.99	2.00	2.02	2.03	2.05	2.06	2.07	2.08	2.09	2.11
Net Use Tax	18.86	19.68	20.03	20.34	20.65	20.93	21.18	21.43	21.67	21.91	22.15
Total Revenue	21.40	22.28	22.65	22.99	23.32	23.62	23.90	24.16	24.42	24.68	24.94
Other Jurisdictions	0.89	0.93	0.95	0.96	0.97	0.99	1.00	1.01	1.02	1.03	1.04
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	19.36	19.70	20.01	20.31	20.59	20.84	21.08	21.32	21.55	21.79
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	9.69	9.92	10.17	10.46	10.73	10.99	11.24	11.48	11.75	12.03
Constitutional Gas Tax (2 cents)	1.30	0.94	0.96	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.95
County Gas Tax (1 cent)	0.48	0.47	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Municipal Gas Tax (1 cent)	0.48	0.47	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Local Option Tax (1-to-5 cents and 1-to-6 cent)	3.54	3.29	3.35	3.38	3.39	3.39	3.39	3.38	3.38	3.36	3.34
Pollutants Tax	1.00	0.97	0.99	1.00	1.00	1.00	1.00	1.00	1.00	0.99	0.99
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)											
July, 2015	90.73	94.82	97.47	99.97	102.57	104.90	107.04	109.14	111.18	113.16	115.14
January, 2016	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)											
July, 2015	181.47	189.64	194.94	199.95	205.13	209.79	214.09	218.28	222.35	226.32	230.28
January, 2016	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)											
July, 2015	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49
January, 2016	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)											
July, 2015	14.52	15.17	15.60	16.00	16.41	16.78	17.13	17.46	17.79	18.11	18.42
January, 2016	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)											
July, 2015	165.46	172.98	177.86	182.46	187.23	191.52	195.47	199.33	203.08	206.73	210.37
January, 2016	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)											
July, 2015	26.06	27.24	28.01	28.74	29.49	30.16	30.79	31.39	31.98	32.56	33.13
January, 2016	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)											
July, 2015	7.03	7.35	7.56	7.75	7.96	8.14	8.31	8.47	8.63	8.79	8.94
January, 2016	7.03	7.35	7.56	7.75	7.96	8.14	8.31	8.47	8.63	8.79	8.94
STTF (\$ Millions)											
July, 2015	132.37	138.38	142.29	145.97	149.79	153.22	156.38	159.46	162.46	165.38	168.30
January, 2016	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)											
July, 2015	8540.29	8745.25	8915.78	9049.52	9167.17	9277.17	9379.22	9482.39	9586.70	9682.57	9779.39
January, 2016	8540.29	8891.77	9041.23	9177.85	9309.13	9429.52	9539.25	9645.39	9747.78	9850.53	9954.85
Diesel Fuel Gallons (Thousands)											
July, 2015	1518.19	1566.00	1605.63	1650.22	1685.93	1722.75	1760.01	1796.35	1832.65	1869.38	1906.74
January, 2016	1518.19	1612.90	1649.05	1693.35	1736.41	1776.33	1815.38	1853.76	1891.15	1929.02	1967.84
Local Tax Rate Subject to Allocation to STTF (Cents per Gallon)											
July, 2015	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
January, 2016	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)											
July, 2015	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48
January, 2016	2.48	2.69	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11
Local Option Service Charge Revenue to STTF (\$ Millions)											
July, 2015	41.63	43.30	44.19	44.94	45.58	46.20	46.78	47.37	47.96	48.51	49.08
January, 2016	41.63	44.09	44.87	45.63	46.36	47.04	47.66	48.27	48.85	49.44	50.05
Local Option Service Charge Revenue to GR (\$ Millions)											
July, 2015	16.94	17.35	17.69	17.95	18.19	18.40	18.61	18.81	19.02	19.21	19.40
January, 2016	16.94	19.13	22.48	22.82	23.14	23.44	23.72	23.98	24.24	24.49	24.75

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	210.09	213.81	217.42	220.91	224.12	227.09	229.98	232.78	235.59	238.45
County Fuel Tax (1 Cent)	88.49	92.41	94.04	95.64	97.17	98.58	99.89	101.16	102.39	103.63	104.89
Municipal Fuel Tax (1 Cent)	89.78	93.76	95.42	97.03	98.59	100.02	101.35	102.64	103.89	105.14	106.42
Fuel Use Tax and Fees											
Constitutional Fuel Tax (2 Cents)	1.30	0.94	0.96	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.95
County Fuel Tax (1 Cent)	0.48	0.47	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Municipal Fuel Tax (1 Cent)	0.48	0.47	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Alternative Fuel Tax											
Constitutional Fuel Tax (2 Cents)	0.00	0.00	0.00	0.00	0.01	0.02	0.02	0.02	0.03	0.03	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	211.03	214.76	218.39	221.89	225.11	228.09	230.97	233.77	236.58	239.43
County Fuel Tax (1 Cent)	88.97	92.88	94.52	96.12	97.66	99.08	100.38	101.65	102.88	104.12	105.38
Municipal Fuel Tax (1 Cent)	90.26	94.23	95.90	97.52	99.08	100.52	101.84	103.13	104.38	105.63	106.91

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											
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	2.78%	2.40%	2.00%	1.69%	1.44%	1.38%	1.29%	1.28%	1.27%	1.19%	1.19%
January, 2016	5.55	5.76	5.85	5.95	6.05	6.13	6.22	6.30	6.38	6.45	6.53
% Change	2.70%	3.86%	1.53%	1.67%	1.60%	1.47%	1.35%	1.29%	1.24%	1.23%	1.24%
Water Quality											
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	4.28%	2.40%	2.00%	1.69%	1.44%	1.38%	1.29%	1.28%	1.27%	1.19%	1.19%
January, 2016	15.10	15.68	15.92	16.19	16.45	16.69	16.91	17.13	17.35	17.56	17.78
% Change	4.27%	3.86%	1.53%	1.67%	1.60%	1.47%	1.35%	1.29%	1.24%	1.23%	1.24%
Lead Acid Battery Fee											
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	10.38%	1.28%	2.31%	1.88%	1.73%	1.42%	1.35%	1.47%	1.47%	1.47%	1.47%
January, 2016	8.83	9.07	9.27	9.42	9.58	9.74	9.89	10.02	10.16	10.30	10.44
% Change	10.37%	2.76%	2.20%	1.58%	1.70%	1.63%	1.54%	1.37%	1.37%	1.37%	1.37%
Inland Protection											
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
January, 2016	199.28	206.96	210.13	213.64	217.07	220.26	223.23	226.11	228.92	231.74	234.61
% Change	3.55%	3.86%	1.53%	1.67%	1.60%	1.47%	1.35%	1.29%	1.24%	1.23%	1.24%
Motor Fuel Related	155.16	161.22	163.69	166.43	169.10	171.58	173.89	176.14	178.33	180.52	182.76
Diesel Fuel Related	26.66	27.69	28.12	28.59	29.04	29.47	29.87	30.25	30.63	31.01	31.39
Aviation Fuel Related	16.30	16.93	17.19	17.48	17.76	18.02	18.26	18.50	18.73	18.96	19.19
Other	1.16	1.12	1.13	1.15	1.17	1.19	1.21	1.22	1.24	1.25	1.27
Total Collections											
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%
January, 2016	228.76	237.48	241.18	245.20	249.14	252.82	256.25	259.57	262.80	266.05	269.36
% Change	3.83%	3.81%	1.56%	1.67%	1.61%	1.47%	1.36%	1.30%	1.24%	1.24%	1.24%

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.