

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
July 24, 2014

Revenue collections from Highway Safety Licenses and Fees (HSMV) during the 2013-14 fiscal year came in 1.2% (\$29.7 million) above estimates adopted on February 26, 2014. Sixteen of the twenty categories came in at or above estimate with Private Driver's Licenses the largest contributor at 7.1% (\$10.9 million) over estimate. The other four categories came in below estimate with Red Light Cameras contributing the greatest shortfall at 5.6% (\$3.9 million) under estimate.

The new HSMV forecast reflects adjustments made for actual 2013-14 revenue collections and actual 2014-15 biennial collections. The bulk of the changes to the new HSMV forecast came from legislative changes enacted during the 2014 Legislative Session, for which the previous estimates have been adjusted. These legislative changes include:

1. Approximately \$300 million in FY 2014-15 and \$400 million thereafter in fee reductions related to CS/SB 156: Motor Vehicle and Mobile Home Taxes, Fees, and Surcharges affecting the Motor Vehicle Licenses and Fees, Initial Registrations, Other Vehicles, Private Vehicles and Surcharges category.
2. Approximately \$100 thousand in FY 2014-15 and \$300 thousand thereafter in decreased revenue related to CS/SB 274: Inmate Reentry affecting the ID Cards category.
3. Approximately \$1.2 million in decreased revenue related to CS/HB 7005: Transportation affecting the ID Cards category.
4. Approximately \$100 thousand in increased revenue related to CS/SB 274: Certificates of Title affecting the Titles category.

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

- General Revenue
 - FY 2014-15: \$1.2 million
 - FY 2015-16: \$11.3 million

- Highway Safety Operating Trust Fund
 - FY 2014-15: (\$8.8) million
 - FY 2015-16: (\$3.8) million

- State Transportation Trust Fund
 - FY 2014-15: \$18.0 million
 - FY 2015-16: \$16.1 million

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE**

July 24, 2014

(Revised August 7: 2013-14 actuals replaced with actuals reported in FLAIR)

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.

Special Note: The REC format was revised at the November 30, 2012 conference to reallocate some of the revenues among variables and to incorporate additional revenues, including some local revenues, into existing variables. In total, 12 variables were affected. In addition, the REC elected to reflect these revisions in the revenue history back to FY 2009-10 and, as a result, the revenue history reflected in the November 30, 2012 REC “Results” documents from this point forward will not match prior REC revenue histories.

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	73.7	50.1	5.9	72.8	5.0	125.7	10.6	47.9	7.9	4.7	426.2	181.0	215.4	57.3	356.0	152.6	91.4	62.7	158.5	16.7	2,122.1	82.9	2,205.0	
2014-15	EDR	66.9	50.3	5.9	72.1	4.9	124.3	12.3	47.1	8.4	5.5	424.9	185.8	219.4	58.8	355.7	155.7	98.6	62.1	161.4	16.8	2,137.1	68.2	2,205.2	
2014-15	EOG	66.5	50.3	5.9	71.8	4.9	130.0	12.3	47.0	8.4	5.5	433.0	182.8	221.0	58.8	357.1	155.7	98.6	62.1	161.4	16.8	2,149.9	68.2	2,218.1	
2014-15	HSMV	-	50.3	5.9	68.2	4.9	123.6	12.3	45.1	8.4	5.5	442.9	186.8	228.6	58.8	355.5	155.7	98.6	62.1	161.4	16.8	2,091.4	68.2	2,159.1	
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	434.5	187.4	221.7	58.8	355.3	155.7	98.6	62.1	-	-	1,574.1	68.2	1,641.7	
2014-15	NEW	66.7	50.3	5.9	68.2	4.9	125.9	12.3	45.1	8.4	5.5	434.5	185.8	221.0	58.8	357.1	155.7	98.6	62.1	161.4	16.8	2,145.1	68.2	2,213.3	
2015-16	OLD	74.7	50.5	6.0	73.8	3.4	95.5	10.6	48.6	8.1	4.8	437.8	165.1	220.8	58.3	344.6	155.8	93.8	42.7	162.7	17.3	2,074.8	62.9	2,137.6	
2015-16	EDR	67.9	50.6	6.0	73.1	3.8	100.8	12.6	47.8	8.5	5.6	435.9	170.6	225.0	59.6	348.9	159.3	101.7	42.2	167.8	17.3	2,105.0	52.4	2,157.3	
2015-16	EOG	67.3	50.6	6.0	73.1	3.8	101.3	12.6	47.7	8.5	5.6	445.2	170.2	227.2	59.6	347.0	159.3	101.7	42.2	167.8	17.3	2,114.0	50.7	2,164.7	
2015-16	HSMV	-	50.6	6.0	67.4	3.8	102.6	12.6	45.5	8.5	5.6	454.5	172.7	234.3	59.6	348.5	159.3	101.7	42.2	167.8	17.3	2,060.6	53.2	2,113.3	
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	445.5	170.6	226.8	59.6	341.5	159.3	101.7	42.2	-	-	1,547.2	46.5	1,593.7	
2015-16	NEW	67.6	50.6	6.0	67.4	3.8	101.6	12.6	45.5	8.5	5.6	445.5	170.6	227.2	59.6	347.0	159.3	101.7	42.2	167.8	17.3	2,107.4	51.7	2,159.5	
2016-17	OLD	75.8	52.1	6.1	74.8	5.7	140.4	12.3	49.3	8.2	4.8	450.8	169.9	225.9	59.7	353.9	159.3	96.2	43.8	167.4	17.9	2,174.3	60.0	2,234.1	
2016-17	EDR	68.9	52.2	6.1	74.2	5.8	148.8	14.3	48.5	8.6	5.7	447.7	174.3	230.3	61.0	352.4	162.7	104.7	43.2	173.3	17.7	2,200.3	54.0	2,254.2	
2016-17	EOG	68.1	52.2	6.1	74.4	5.8	144.2	14.3	48.4	8.6	5.7	458.9	173.7	234.2	61.0	352.2	162.7	104.7	43.2	173.3	17.7	2,209.5	53.9	2,263.5	
2016-17	HSMV	-	52.2	6.1	68.4	5.8	146.0	14.3	46.1	8.6	5.7	468.7	178.0	239.8	61.0	359.3	162.7	104.7	43.2	173.3	17.7	2,161.5	55.2	2,216.2	
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	457.5	174.0	232.2	61.0	346.6	162.7	104.7	43.2	-	-	1,581.9	48.0	1,629.9	
2016-17	NEW	68.5	52.2	6.1	68.4	5.8	146.3	14.3	46.1	8.6	5.7	457.5	174.3	234.2	61.0	352.2	162.7	104.7	43.2	173.3	17.7	2,202.9	54.8	2,257.5	
2017-18	OLD	76.8	53.6	6.1	75.9	8.3	194.4	15.9	50.0	8.3	4.9	462.7	173.1	231.1	61.2	362.0	162.8	98.3	44.9	172.0	18.5	2,280.8	61.4	2,342.1	
2017-18	EDR	69.8	53.7	6.2	75.2	8.7	207.3	18.0	49.2	8.8	5.8	459.6	177.7	235.6	62.6	359.1	165.9	107.3	44.4	178.1	18.2	2,311.0	55.0	2,365.9	
2017-18	EOG	68.9	53.7	6.2	75.5	8.7	197.8	18.0	49.0	8.8	5.8	470.8	177.3	240.3	62.6	359.6	165.9	107.3	44.4	178.1	18.2	2,316.8	55.0	2,371.9	
2017-18	HSMV	-	53.7	6.2	69.3	8.7	198.9	18.0	46.7	8.8	5.8	481.4	182.7	244.5	62.6	369.5	165.9	107.3	44.4	178.1	18.2	2,270.6	56.7	2,326.7	
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	470.2	177.9	238.1	62.6	354.3	165.9	107.3	44.4	-	-	1,620.7	48.9	1,669.7	
2017-18	NEW	69.4	53.7	6.2	69.3	8.7	201.3	18.0	46.7	8.8	5.8	470.2	177.7	240.3	62.6	359.6	165.9	107.3	44.4	178.1	18.2	2,312.0	55.9	2,367.8	
2018-19	OLD	77.9	54.3	6.2	76.9	8.9	194.2	15.1	50.7	8.4	5.0	474.1	175.1	236.2	62.6	369.2	166.0	100.1	46.0	176.5	19.0	2,322.3	62.6	2,384.9	
2018-19	EDR	70.8	54.5	6.2	76.3	8.5	216.6	17.4	49.9	8.9	5.9	470.9	180.0	240.8	63.5	369.3	169.0	110.0	45.6	182.1	18.6	2,364.7	56.2	2,420.8	
2018-19	EOG	69.7	54.5	6.2	76.4	8.5	206.8	17.4	49.7	8.9	5.9	482.2	180.3	246.1	63.5	366.2	169.0	110.0	45.6	182.1	18.6	2,367.7	56.3	2,423.9	
2018-19	HSMV	-	54.5	6.2	70.3	8.5	207.5	17.4	47.4	8.9	5.9	494.2	187.7	249.2	63.5	380.0	169.0	110.0	45.6	182.1	18.6	2,326.4	58.3	2,384.2	
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	480.9	182.0	241.1	63.5	362.6	169.0	110.0	45.6	-	-	1,654.6	50.1	1,704.8	
2018-19	NEW	70.2	54.5	6.2	70.3	8.5	210.3	17.4	47.4	8.9	5.9	480.9	180.0	246.1	63.5	366.2	169.0	110.0	45.6	182.1	18.6	2,361.6	57.2	2,418.6	
2019-20	OLD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	0.0
2019-20	EDR	71.7	53.0	6.3	77.3	8.1	220.6	18.3	50.6	9.0	5.9	482.5	182.1	246.1	64.7	376.7	172.1	112.5	46.7	185.0	18.9	2,408.2	57.5	2,465.4	
2019-20	EOG	70.5	53.0	6.3	77.3	8.1	212.6	18.3	50.4	9.0	5.9	494.5	183.2	252.4	64.7	373.1	172.1	112.5	46.7	185.0	18.9	2,414.4	57.3	2,471.7	
2019-20	HSMV	-	53.0	6.3	71.2	8.1	211.3	18.3	48.0	9.0	5.9	506.7	192.6	253.8	64.7	390.2	172.1	112.5	46.7	185.0	18.9	2,374.4	59.7	2,433.5	
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	492.8	185.6	245.0	64.7	369.9	172.1	112.5	46.7	-	-	1,689.4	51.2	1,740.6	
2019-20	NEW	71.1	55.2	6.3	71.2	8.1	214.8	18.3	48.0	9.0	5.9	492.8	182.1	252.4	64.7	373.1	172.1	112.5	46.7	185.0	18.9	2,408.3	58.2	2,466.4	

Note: OLD estimates have been adjusted to show FY2013-14 adopted measures affecting revenue.

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	887,399	3,806,587	374,625	1,567,789	72,296	3,659,374	474,859	592,840	151,598	61,143	40,589,291	150,532,471	967,465	3,449,183	12,303,991	1,014,457	5,924,480	34,795,735	24,013,852	4,309,975	289,549,410	
2014-15	EDR	806,349	3,700,102	383,651	1,637,383	68,453	3,665,450	493,466	578,560	147,738	71,630	41,110,951	133,540,649	985,954	3,449,183	12,281,165	1,051,284	6,241,380	34,795,735	24,340,873	4,335,030	273,684,986	
2014-15	EOG	800,737	3,700,102	383,651	1,629,568	68,453	3,720,169	493,466	579,058	147,738	71,630	41,606,450	131,105,853	992,991	3,449,183	12,358,980	1,051,284	6,241,380	34,795,735	24,340,873	4,335,030	271,872,331	
2014-15	HSMV		3,700,102	383,651	1,652,260	68,453	3,696,372	493,466	553,607	147,738	71,630	42,478,078	133,210,433	1,027,289	3,449,183	12,262,694	1,051,284	6,241,380	34,795,735	24,340,873	4,335,030	273,959,258	
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	41,556,358	135,173,987	985,282	3,449,183	12,468,250	1,051,284	6,241,380	34,795,735	-	-	235,721,459	
2014-15	NEW	803,543	3,700,102	383,651	1,652,261	68,453	3,693,997	493,466	553,607	147,739	71,630	41,556,360	133,540,649	992,991	3,449,183	12,358,980	1,051,283	6,241,379	34,795,735	24,340,872	4,335,031	274,230,912	
2015-16	OLD	900,000	3,731,985	379,888	1,589,818	48,214	2,862,757	482,701	601,170	154,195	62,006	41,582,534	154,345,575	991,845	3,527,635	12,619,644	1,036,153	6,079,751	35,671,288	24,585,985	4,426,884	295,680,028	
2015-16	EDR	817,874	3,437,769	389,041	1,660,391	53,453	3,043,316	503,972	586,688	150,274	72,639	42,047,730	133,523,628	1,011,000	3,527,635	12,599,295	1,075,398	6,438,208	35,671,288	25,237,522	4,440,769	276,287,890	
2015-16	EOG	810,548	3,437,769	389,041	1,659,037	53,453	2,900,584	503,973	587,233	150,274	72,639	42,778,360	131,244,031	1,020,960	3,527,634	12,629,217	1,075,398	6,438,208	35,671,288	25,237,522	4,440,769	274,627,938	
2015-16	HSMV		3,437,769	389,041	1,671,230	53,453	3,166,429	503,973	554,087	150,274	72,639	43,628,154	134,070,252	1,053,059	3,527,634	12,733,711	1,075,398	6,438,208	35,671,288	25,237,522	4,440,769	277,874,890	
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	42,458,649	134,304,034	1,007,824	3,527,634	12,675,095	1,075,398	6,438,208	35,671,288	-	-	237,158,130	
2015-16	NEW	814,211	3,437,771	389,041	1,671,231	53,452	3,036,775	503,972	554,086	150,275	72,639	42,458,648	133,523,628	1,020,960	3,527,635	12,629,217	1,075,399	6,438,208	35,671,288	25,237,521	4,440,768	276,706,725	
2016-17	OLD	912,690	4,137,434	385,290	1,612,425	81,493	4,056,985	553,993	609,718	156,807	62,886	42,706,834	158,774,819	1,014,955	3,579,096	12,966,742	1,059,364	6,235,273	36,474,483	25,204,991	4,558,289	305,144,567	
2016-17	EDR	829,576	3,816,649	394,573	1,684,002	82,493	4,317,602	571,007	595,032	152,585	73,670	43,071,775	136,933,151	1,034,745	3,605,872	12,949,051	1,098,725	6,627,002	36,474,483	25,933,133	4,559,463	284,804,589	
2016-17	EOG	820,513	3,816,649	394,573	1,689,015	82,493	4,128,109	571,007	595,655	152,585	73,670	44,101,178	133,955,942	1,052,530	3,605,872	12,822,814	1,098,725	6,627,002	36,474,482	25,933,133	4,559,463	282,555,410	
2016-17	HSMV		3,816,649	394,573	1,694,728	82,493	4,286,407	571,007	561,877	152,585	73,670	44,875,263	137,812,086	1,077,558	3,605,872	13,128,420	1,098,725	6,627,002	36,474,482	25,933,133	4,559,463	286,825,993	
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	43,443,466	136,517,651	1,032,126	3,605,872	12,856,048	1,098,725	6,627,002	36,474,482	-	-	241,655,372	
2016-17	NEW	825,044	3,816,647	394,573	1,694,728	82,492	4,244,040	571,007	561,878	152,585	73,670	43,443,466	136,933,151	1,052,530	3,605,871	12,822,815	1,098,728	6,627,002	36,474,483	25,933,133	4,559,463	284,967,306	
2017-18	OLD	925,274	4,463,495	390,672	1,634,948	120,713	5,492,302	708,128	618,236	159,244	63,773	43,736,504	161,981,824	1,038,299	3,665,593	13,270,852	1,082,121	6,369,233	37,520,440	25,776,462	4,691,802	313,709,915	
2017-18	EDR	841,164	4,125,902	400,184	1,707,948	124,025	5,864,197	720,561	603,493	154,696	74,709	44,095,696	139,716,045	1,058,690	3,704,011	13,254,999	1,120,029	6,792,730	37,520,440	26,573,693	4,675,462	293,128,674	
2017-18	EOG	830,369	4,125,902	400,184	1,714,767	124,025	5,660,400	720,560	604,030	154,696	74,709	45,240,612	136,747,301	1,079,724	3,704,011	13,090,015	1,120,029	6,792,730	37,520,440	26,573,693	4,675,462	290,953,659	
2017-18	HSMV		4,125,902	400,184	1,718,064	124,025	5,649,131	720,560	569,614	154,696	74,709	46,020,518	141,292,264	1,098,778	3,704,011	13,506,477	1,120,029	6,792,730	37,520,440	26,573,693	4,675,462	295,841,287	
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	44,506,692	139,545,481	1,058,344	3,704,011	13,136,789	1,120,029	6,792,730	37,520,440	-	-	247,384,516	
2017-18	NEW	835,767	4,125,905	400,184	1,718,065	124,025	5,724,575	720,561	569,615	154,695	74,709	44,506,690	139,716,045	1,079,724	3,704,010	13,090,014	1,120,028	6,792,730	37,520,440	26,573,693	4,675,461	293,226,936	
2018-19	OLD	938,030	4,513,845	396,129	1,657,283	130,202	5,489,674	675,920	626,679	161,720	64,672	44,715,359	163,814,610	1,061,141	3,751,373	13,540,288	1,103,669	6,481,393	38,514,639	26,413,789	4,819,127	318,869,542	
2018-19	EDR	852,695	4,205,110	405,774	1,731,807	121,795	6,106,603	697,024	612,074	156,803	75,763	45,071,095	141,309,927	1,082,173	3,757,115	13,526,663	1,141,349	6,959,777	38,514,639	27,185,603	4,776,446	298,290,235	
2018-19	EOG	839,942	4,205,110	405,774	1,734,298	121,795	5,918,765	697,024	612,347	156,803	75,763	46,343,364	139,023,093	1,106,043	3,757,115	13,332,262	1,141,349	6,959,777	38,514,639	27,185,603	4,776,446	296,907,312	
2018-19	HSMV		4,205,110	405,774	1,741,224	121,795	5,877,258	697,024	577,292	156,803	75,763	47,178,133	144,824,736	1,120,061	3,757,115	13,889,655	1,141,349	6,959,777	38,514,639	27,185,603	4,776,446	303,205,557	
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	45,482,972	142,786,696	1,071,621	3,757,115	13,438,576	1,141,349	6,959,777	38,514,639	-	-	253,152,745	
2018-19	NEW	846,318	4,205,111	405,774	1,741,222	121,795	5,967,543	697,024	577,293	156,802	75,763	45,482,972	141,309,927	1,106,043	3,757,115	13,332,261	1,141,350	6,959,776	38,514,639	27,185,603	4,776,446	298,360,777	
2019-20	OLD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2019-20	EDR	864,125	4,265,071	411,443	1,755,999	115,592	6,215,519	730,930	620,625	158,814	76,832	46,069,202	142,910,683	1,106,008	3,826,453	13,803,075	1,162,112	7,121,605	39,449,231	27,748,263	4,875,810	303,287,392	
2019-20	EOG	849,325	4,265,071	411,443	1,754,468	115,592	6,083,207	730,930	620,603	158,814	76,832	47,516,230	141,273,331	1,134,035	3,826,453	13,581,507	1,162,112	7,121,605	39,449,231	27,748,263	4,875,810	302,754,862	
2019-20	HSMV		4,265,071	411,443	1,764,086	115,592																	

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	11.55%	-10.66%	-0.10%	-3.22%	-26.08%	-22.66%	-5.68%	3.24%	2.20%	-13.28%	0.30%	2.87%	1.30%	3.30%	2.77%	0.68%	0.35%	3.19%	1.57%	2.18%	1.69%
2014-15	EDR	1.36%	-13.16%	2.30%	1.08%	-30.01%	-22.53%	-1.98%	0.75%	-0.40%	1.59%	1.59%	-8.74%	3.24%	3.30%	2.58%	4.33%	5.72%	3.19%	2.95%	2.77%	-3.88%
2014-15	EOG	0.65%	-13.16%	2.30%	0.60%	-30.01%	-21.38%	-1.98%	0.84%	-0.40%	1.59%	2.82%	-10.41%	3.97%	3.30%	3.23%	4.33%	5.72%	3.19%	2.95%	2.77%	-4.52%
2014-15	HSMV	-	-13.16%	2.30%	2.00%	-30.01%	-21.88%	-1.98%	-3.59%	-0.40%	1.59%	4.97%	-8.97%	7.56%	3.30%	2.42%	4.33%	5.72%	3.19%	2.95%	2.77%	-3.79%
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	2.69%	-7.63%	3.17%	3.30%	4.14%	4.33%	5.72%	3.19%	-	-	-17.22%
2014-15	NEW	1.01%	-13.16%	2.30%	2.00%	-30.01%	-21.93%	-1.98%	-3.59%	-0.40%	1.59%	2.69%	-8.74%	3.97%	3.30%	3.23%	4.33%	5.72%	3.19%	2.95%	2.77%	-3.69%
2015-16	OLD	1.42%	-1.96%	1.40%	1.41%	-33.31%	-21.77%	1.65%	1.41%	1.71%	1.41%	2.45%	2.53%	2.52%	2.27%	2.57%	2.14%	2.62%	2.52%	2.38%	2.71%	2.12%
2015-16	EDR	1.43%	-7.09%	1.40%	1.41%	-21.91%	-16.97%	2.13%	1.40%	1.72%	1.41%	2.28%	-0.01%	2.54%	2.27%	2.59%	2.29%	3.15%	2.52%	3.68%	2.44%	0.95%
2015-16	EOG	1.23%	-7.09%	1.40%	1.81%	-21.91%	-22.03%	2.13%	1.41%	1.72%	1.41%	2.82%	0.11%	2.82%	2.27%	2.19%	2.29%	3.15%	2.52%	3.68%	2.44%	1.01%
2015-16	HSMV	-	-7.09%	1.40%	1.15%	-21.91%	-14.34%	2.13%	0.09%	1.72%	1.41%	2.71%	0.65%	2.51%	2.27%	3.84%	2.29%	3.15%	2.52%	3.68%	2.44%	1.43%
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	2.17%	-0.64%	2.29%	2.27%	1.66%	2.29%	3.15%	2.52%	-	-	0.61%
2015-16	NEW	1.33%	-7.09%	1.40%	1.15%	-21.91%	-17.79%	2.13%	0.09%	1.72%	1.41%	2.17%	-0.01%	2.82%	2.27%	2.19%	2.29%	3.15%	2.52%	3.68%	2.44%	0.90%
2016-17	OLD	1.41%	10.86%	1.42%	1.42%	69.02%	41.72%	14.77%	1.42%	1.69%	1.42%	2.70%	2.87%	2.33%	1.46%	2.75%	2.24%	2.56%	2.25%	2.52%	2.97%	3.20%
2016-17	EDR	1.43%	11.02%	1.42%	1.42%	54.33%	41.87%	13.30%	1.42%	1.54%	1.42%	2.44%	2.55%	2.35%	2.22%	2.78%	2.17%	2.93%	2.25%	2.76%	2.67%	3.08%
2016-17	EOG	1.23%	11.02%	1.42%	1.81%	54.33%	42.32%	13.30%	1.43%	1.54%	1.42%	3.09%	2.07%	3.09%	2.22%	1.53%	2.17%	2.93%	2.25%	2.76%	2.67%	2.89%
2016-17	HSMV	-	11.02%	1.42%	1.41%	54.33%	35.37%	13.30%	1.41%	1.54%	1.42%	2.86%	2.79%	2.33%	2.22%	3.10%	2.17%	2.93%	2.25%	2.76%	2.67%	3.22%
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	2.32%	1.65%	2.41%	2.22%	1.43%	2.17%	2.93%	2.25%	-	-	1.90%
2016-17	NEW	1.33%	11.02%	1.42%	1.41%	54.33%	39.75%	13.30%	1.41%	1.54%	1.42%	2.32%	2.55%	3.09%	2.22%	1.53%	2.17%	2.93%	2.25%	2.76%	2.67%	2.99%
2017-18	OLD	1.38%	7.88%	1.40%	1.40%	48.13%	35.38%	27.82%	1.40%	1.55%	1.41%	2.41%	2.02%	2.30%	2.42%	2.35%	2.15%	2.15%	2.87%	2.27%	2.93%	2.81%
2017-18	EDR	1.40%	8.10%	1.42%	1.42%	50.35%	35.82%	26.19%	1.42%	1.38%	1.41%	2.38%	2.03%	2.31%	2.72%	2.36%	1.94%	2.50%	2.87%	2.47%	2.54%	2.92%
2017-18	EOG	1.20%	8.10%	1.42%	1.52%	50.35%	37.12%	26.19%	1.41%	1.38%	1.41%	2.58%	2.08%	2.58%	2.72%	2.08%	1.94%	2.50%	2.87%	2.47%	2.54%	2.97%
2017-18	HSMV	-	8.10%	1.42%	1.38%	50.35%	31.79%	26.19%	1.38%	1.38%	1.41%	2.55%	2.53%	1.97%	2.72%	2.88%	1.94%	2.50%	2.87%	2.47%	2.54%	3.14%
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	2.45%	2.22%	2.54%	2.72%	2.18%	1.94%	2.50%	2.87%	-	-	2.37%
2017-18	NEW	1.30%	8.10%	1.42%	1.38%	50.35%	34.89%	26.19%	1.38%	1.38%	1.41%	2.45%	2.03%	2.58%	2.72%	2.08%	1.94%	2.50%	2.87%	2.47%	2.54%	2.90%
2018-19	OLD	1.38%	1.13%	1.40%	1.37%	7.86%	-0.05%	-4.55%	1.37%	1.55%	1.41%	2.24%	1.13%	2.20%	2.34%	2.03%	1.99%	1.76%	2.65%	2.47%	2.71%	1.64%
2018-19	EDR	1.37%	1.92%	1.40%	1.40%	-1.80%	4.13%	-3.27%	1.42%	1.36%	1.41%	2.21%	1.14%	2.22%	1.43%	2.05%	1.90%	2.46%	2.65%	2.30%	2.16%	1.76%
2018-19	EOG	1.15%	1.92%	1.40%	1.14%	-1.80%	4.56%	-3.27%	1.38%	1.36%	1.41%	2.44%	1.66%	2.44%	1.43%	1.85%	1.90%	2.46%	2.65%	2.30%	2.16%	2.05%
2018-19	HSMV	-	1.92%	1.40%	1.35%	-1.80%	4.04%	-3.27%	1.35%	1.36%	1.41%	2.52%	2.50%	1.94%	1.43%	2.84%	1.90%	2.46%	2.65%	2.30%	2.16%	2.49%
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	2.19%	2.32%	1.25%	1.43%	2.30%	1.90%	2.46%	2.65%	-	-	2.33%
2018-19	NEW	1.26%	1.92%	1.40%	1.35%	-1.80%	4.24%	-3.27%	1.35%	1.36%	1.41%	2.19%	1.14%	2.44%	1.43%	1.85%	1.90%	2.46%	2.65%	2.30%	2.16%	1.75%
2019-20	OLD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
2019-20	EDR	1.34%	1.43%	1.40%	1.40%	-5.09%	1.78%	4.86%	1.40%	1.28%	1.41%	2.21%	1.13%	2.20%	1.85%	2.04%	1.82%	2.33%	2.43%	2.07%	2.08%	1.68%
2019-20	EOG	1.12%	1.43%	1.40%	1.16%	-5.09%	2.78%	4.86%	1.35%	1.28%	1.41%	2.53%	1.62%	2.53%	1.85%	1.87%	1.82%	2.33%	2.43%	2.07%	2.08%	1.97%
2019-20	HSMV	--	1.43%	1.40%	1.31%	-5.09%	1.79%	4.86%	1.31%	1.28%	1.41%	2.40%	2.38%	1.83%	1.85%	2.71%	1.82%	2.33%	2.43%	2.07%	2.08%	2.33%
2019-20	DOT	--	--	--	--	--	--	--	--	--	--	2.40%	2.01%	1.61%	1.85%	2.00%	1.82%	2.33%	2.43%	--	--	2.15%
2019-20	NEW	1.23%	1.43%	1.40%	1.31%	-5.09%	2.12%	4.86%	1.31%	1.28%	1.41%	2.40%	1.13%	2.53%	1.85%	1.87%	1.82%	2.33%	2.43%	2.07%	2.08%	1.70%

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	549.2	398.5	934.8	21.0	121.9	179.6	2,205.0
2014-15	EDR	544.7	395.5	945.8	20.5	121.3	177.4	2,205.2
2014-15	EOG	546.7	398.6	952.7	20.4	121.3	178.4	2,218.1
2014-15	HSMV	504.2	391.8	952.7	20.4	121.3	168.7	2,159.1
2014-15	DOT	348.5	104.8	931.9	20.6	121.3	114.6	1,641.7
2014-15	NEW	550.4	389.7	952.8	20.5	121.3	178.6	2,213.3
2015-16	OLD	454.0	391.8	956.2	21.5	121.9	192.2	2,137.6
2015-16	EDR	456.4	395.7	972.7	21.0	121.3	190.2	2,157.3
2015-16	EOG	464.4	395.3	972.2	20.6	121.3	190.9	2,164.7
2015-16	HSMV	420.6	390.4	977.8	20.9	121.3	182.3	2,113.3
2015-16	DOT	283.3	101.6	953.1	21.0	121.3	113.4	1,593.7
2015-16	NEW	465.3	388.0	972.3	21.0	121.3	191.6	2,159.5
2016-17	OLD	512.6	400.7	978.9	22.1	121.9	197.9	2,234.1
2016-17	EDR	518.0	405.1	992.7	21.6	121.3	195.5	2,254.2
2016-17	EOG	522.9	405.8	995.7	21.3	121.3	196.5	2,263.5
2016-17	HSMV	478.8	401.1	1,005.7	21.5	121.3	187.8	2,216.2
2016-17	DOT	293.1	103.5	974.1	21.5	121.3	116.4	1,629.9
2016-17	NEW	524.7	397.4	995.6	21.6	121.3	196.9	2,257.5
2017-18	OLD	585.2	410.0	999.6	22.6	121.9	202.8	2,342.1
2017-18	EDR	595.5	414.6	1,012.2	22.0	121.3	200.3	2,365.9
2017-18	EOG	595.3	416.0	1,016.2	21.7	121.3	201.4	2,371.9
2017-18	HSMV	550.4	410.9	1,029.3	22.0	121.3	192.8	2,326.7
2017-18	DOT	306.3	105.5	995.1	22.0	121.3	119.5	1,669.7
2017-18	NEW	599.5	406.8	1,016.4	22.0	121.3	201.8	2,367.8
2018-19	OLD	597.6	417.7	1,018.3	22.8	121.9	206.6	2,384.9
2018-19	EDR	616.8	422.2	1,034.3	22.3	121.3	203.9	2,420.8
2018-19	EOG	616.5	423.7	1,035.2	22.1	121.3	205.1	2,423.9
2018-19	HSMV	571.6	418.8	1,052.9	22.6	121.3	197.0	2,384.2
2018-19	DOT	316.8	107.5	1,014.5	22.5	121.3	122.2	1,704.8
2018-19	NEW	620.3	414.4	1,035.0	22.3	121.3	205.3	2,418.6
2019-20	OLD	-	-	-	-	-	-	0.0
2019-20	EDR	631.7	428.7	1,053.8	22.5	121.3	207.4	2,465.4
2019-20	EOG	633.5	430.9	1,054.8	22.4	121.3	208.8	2,471.7
2019-20	HSMV	586.2	425.8	1,076.1	23.1	121.3	201.0	2,433.5
2019-20	DOT	328.4	109.5	1,033.6	22.9	121.3	124.9	1,740.6
2019-20	NEW	638.4	421.2	1,054.2	22.5	121.3	208.8	2,466.4

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

Note: OLD estimates have been adjusted to show FY2013-14 adopted measures affecting revenue.

2014-15	OLD	-37.40%	4.60%	-0.45%	3.72%	1.91%	2.19%	-12.25%
2014-15	EDR	-37.91%	3.81%	0.72%	1.25%	1.41%	0.93%	-12.25%
2014-15	EOG	-37.68%	4.63%	1.45%	0.76%	1.41%	1.50%	-11.73%
2014-15	HSMV	-42.53%	2.84%	1.45%	0.76%	1.41%	-4.02%	-14.08%
2014-15	DOT	-60.28%	-72.49%	-0.76%	1.74%	1.41%	-34.80%	-34.67%
2014-15	NEW	-37.26%	2.29%	1.46%	1.25%	1.41%	1.62%	-11.92%
2015-16	OLD	-17.33%	-1.68%	2.29%	2.38%	0.00%	7.02%	-3.06%
2015-16	EDR	-16.21%	0.05%	2.84%	2.44%	0.00%	7.22%	-2.17%
2015-16	EOG	-15.05%	-0.83%	2.05%	0.98%	0.00%	7.01%	-2.41%
2015-16	HSMV	-16.58%	-0.36%	2.63%	2.45%	0.00%	8.06%	-2.12%
2015-16	DOT	-18.71%	-3.05%	2.27%	1.94%	0.00%	-1.05%	-2.92%
2015-16	NEW	-15.46%	-0.44%	2.05%	2.44%	0.00%	7.28%	-2.43%
2016-17	OLD	12.91%	2.27%	2.37%	2.79%	0.00%	2.97%	4.51%
2016-17	EDR	13.50%	2.38%	2.06%	2.86%	0.00%	2.79%	4.49%
2016-17	EOG	12.60%	2.66%	2.42%	3.40%	0.00%	2.93%	4.56%
2016-17	HSMV	13.84%	2.74%	2.85%	2.87%	0.00%	3.02%	4.87%
2016-17	DOT	3.46%	1.87%	2.20%	2.38%	0.00%	2.65%	2.27%
2016-17	NEW	12.77%	2.42%	2.40%	2.86%	0.00%	2.77%	4.54%
2017-18	OLD	14.16%	2.32%	2.11%	2.26%	0.00%	2.48%	4.83%
2017-18	EDR	14.96%	2.35%	1.96%	1.85%	0.00%	2.46%	4.96%
2017-18	EOG	13.85%	2.51%	2.06%	1.88%	0.00%	2.49%	4.79%
2017-18	HSMV	14.95%	2.44%	2.35%	2.33%	0.00%	2.66%	4.99%
2017-18	DOT	4.50%	1.93%	2.16%	2.33%	0.00%	2.66%	2.44%
2017-18	NEW	14.26%	2.37%	2.09%	1.85%	0.00%	2.49%	4.89%
2018-19	OLD	2.12%	1.88%	1.87%	0.88%	0.00%	1.87%	1.83%
2018-19	EDR	3.58%	1.83%	2.18%	1.36%	0.00%	1.80%	2.32%
2018-19	EOG	3.56%	1.85%	1.87%	1.84%	0.00%	1.84%	2.19%
2018-19	HSMV	3.85%	1.92%	2.29%	2.73%	0.00%	2.18%	2.47%
2018-19	DOT	3.43%	1.90%	1.95%	2.27%	0.00%	2.26%	2.10%
2018-19	NEW	3.47%	1.87%	1.83%	1.36%	0.00%	1.73%	2.15%
2019-20	OLD	--	--	--	--	--	--	--
2019-20	EDR	2.42%	1.54%	1.89%	0.90%	0.00%	1.72%	1.84%
2019-20	EOG	2.76%	1.70%	1.89%	1.36%	0.00%	1.80%	1.97%
2019-20	HSMV	2.55%	1.67%	2.20%	2.21%	0.00%	2.03%	2.07%
2019-20	DOT	3.66%	1.86%	1.88%	1.78%	0.00%	2.21%	2.10%
2019-20	NEW	2.92%	1.64%	1.86%	0.90%	0.00%	1.70%	1.98%

Note: On 10/29/13 HSMV notified EDR of a fund totals data correction increasing the HSOTF 2012-13 amount by \$3 million and reducing Other funds by the same amount.

Note: Starting FY 2014-15, \$200,000 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	549.2	549.2
2014-15	EDR	544.7	544.7
2014-15	EOG	546.7	546.7
2014-15	HSMV	504.2	504.2
2014-15	DOT	348.5	348.5
2014-15	NEW	550.4	550.4
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2015-16	OLD	454.0	454.0
2015-16	EDR	456.4	456.4
2015-16	EOG	464.4	464.4
2015-16	HSMV	420.6	420.6
2015-16	DOT	283.3	283.3
2015-16	NEW	465.3	465.3
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2016-17	OLD	512.6	512.6
2016-17	EDR	518.0	518.0
2016-17	EOG	522.9	522.9
2016-17	HSMV	478.8	478.8
2016-17	DOT	293.1	293.1
2016-17	NEW	524.7	524.7
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2017-18	OLD	585.2	585.2
2017-18	EDR	595.5	595.5
2017-18	EOG	595.3	595.3
2017-18	HSMV	550.4	550.4
2017-18	DOT	306.3	306.3
2017-18	NEW	599.5	599.5
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2018-19	OLD	597.6	597.6
2018-19	EDR	616.8	616.8
2018-19	EOG	616.5	616.5
2018-19	HSMV	571.6	571.6
2018-19	DOT	316.8	316.8
2018-19	NEW	620.3	620.3
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2019-20	OLD	-	-
2019-20	EDR	631.7	631.7
2019-20	EOG	633.5	633.5
2019-20	HSMV	586.2	586.2
2019-20	DOT	328.4	328.4
2019-20	NEW	638.4	638.4

Note: OLD estimates have been adjusted to show FY2013-14 adopted measures affecting GR.

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

Fiscal Year	OLD	EDR	EOG	HSMV	DOT	NEW
2010-11	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%
2011-12	1.77%	1.77%	1.77%	1.77%	1.77%	1.77%
2012-13	33.20%	33.20%	33.20%	33.20%	33.20%	33.20%
2013-14	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%
2014-15	1.52%	1.44%	2.18%	2.17%	-0.05%	1.46%
2015-16	2.29%	2.84%	2.04%	2.63%	2.27%	2.05%
2016-17	2.38%	2.05%	2.42%	2.85%	2.21%	2.40%
2017-18	2.11%	1.96%	2.05%	2.35%	2.15%	2.08%
2018-19	1.87%	2.18%	1.88%	2.29%	1.95%	1.83%
2019-20	1.82%	1.89%	1.89%	2.20%	1.88%	1.86%
2020-21	1.80%	1.81%	1.94%	1.79%	1.83%	1.82%
2021-22	1.78%	1.86%	1.85%	1.77%	1.90%	1.86%
2022-22	1.75%	1.77%	1.81%	1.65%	1.84%	1.79%
2023-24		1.72%	1.78%	1.56%	1.77%	1.75%

Note: OLD estimates have been adjusted to show FY2013-14 adopted measures affecting revenue.