

FY 19-24 Primary Road/TIME-21 Funds Forecast

Source	FY 19 Forecast 2/18	FY 20 Forecast 2/19	FY 21 Forecast 2/19	FY 22 Forecast 2/19	FY 23 Forecast 2/19	FY 24 Forecast 2/19
Fuel Tax	656.4	663.1	650.0	637.7	624.9	620.1
Fees for New Registration	341.1	346.4	360.3	378.3	380.2	385.9
Motor Vehicle Registration Fees	519.5	553.7	562.0	572.5	583.2	594.1
Motor Carrier Registration - Fees & Prorate	72.1	72.4	72.8	73.1	73.5	73.9
Interest	3.6	3.9	4.1	4.3	4.5	4.7
Other Receipts	11.0	12.2	11.1	12.3	11.2	12.4
Payments and Adjustments	3.4	3.5	3.7	3.8	4.0	4.1
Net Statutory Allocations Fund	44.6	45.5	48.3	48.4	48.4	48.9
Trailer Registrations & Title Fees to TIME-21	<u>21.6</u>	<u>21.9</u>	<u>22.2</u>	<u>22.6</u>	<u>22.9</u>	<u>23.2</u>
Total RUTF/TIME-21 Revenue	1673.4	1722.7	1734.5	1753.1	1752.8	1767.3
Distribution						
Primary Road Fund	666.4	687.6	693.8	703.2	703.2	710.2
Transfer of Jurisdiction Fund	10.6	11.0	11.0	11.2	11.2	11.3
Farm to Market Road Fund	103.4	106.9	107.8	109.2	109.2	110.4
Secondary Road Fund	317.9	328.8	331.4	335.5	335.5	338.9
City Street Fund	254.7	263.6	265.8	269.2	269.3	272.1
Park & Institutional Roads	9.2	9.5	9.6	9.7	9.7	9.8
Total Other Off the Top	<u>90.4</u>	<u>90.3</u>	<u>90.1</u>	<u>90.0</u>	<u>89.7</u>	<u>89.7</u>
Total Allocations from RUTF	1452.6	1497.7	1509.5	1528.1	1527.8	1542.3
Primary Road Fund	132.7	135.0	135.0	135.0	135.0	135.0
Secondary Road Fund	44.2	45.0	45.0	45.0	45.0	45.0
City Street Fund	<u>44.2</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>
Total Allocations from TIME-21	221.2	225.0	225.0	225.0	225.0	225.0
Oversize/Overweight Permits	5.1	5.1	5.1	5.1	5.2	5.2
Total Primary Road Fund	804.2	827.7	833.9	843.4	843.3	850.4