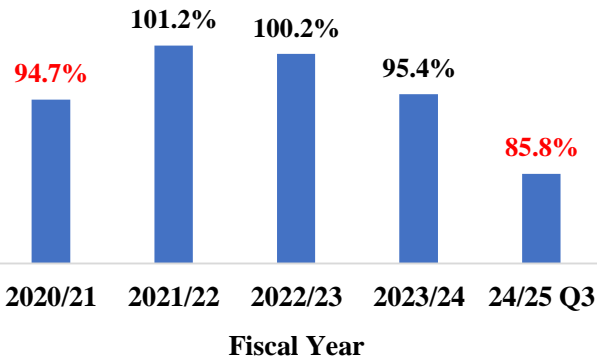


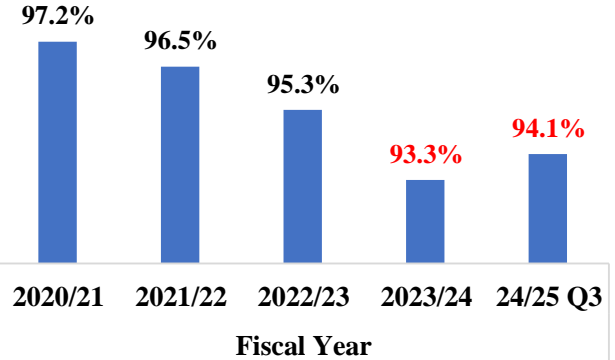
# Fiscal 2024 – 2025 Quarter Three Dashboard

## Consultant Trends

**Consultant Dollars Relative to Plan**  
(Measure: 95% to 105%)

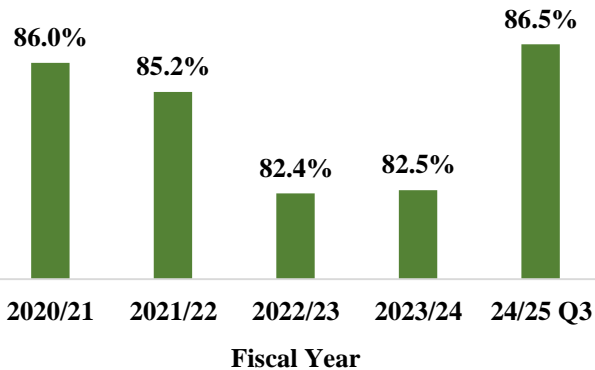


**Consultant Contracts Relative to Plan**  
(Measure: 95% to 105%)

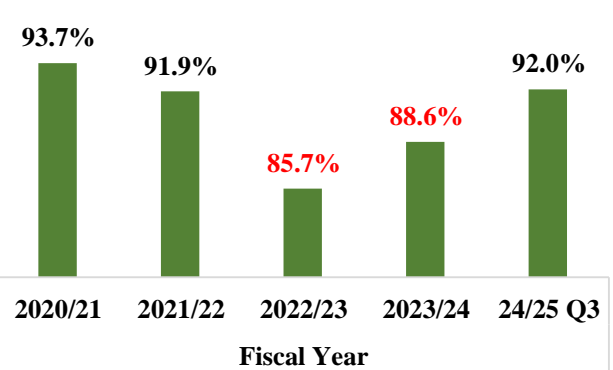


## Time and Cost Trends

**Letting Contracts Time**  
(Measure: 80%)



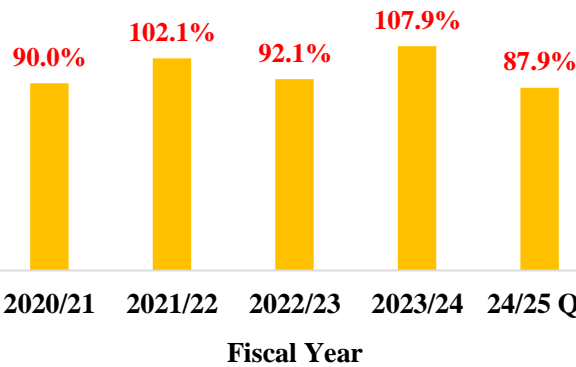
**Letting Contracts Cost**  
(Measure: 90%)



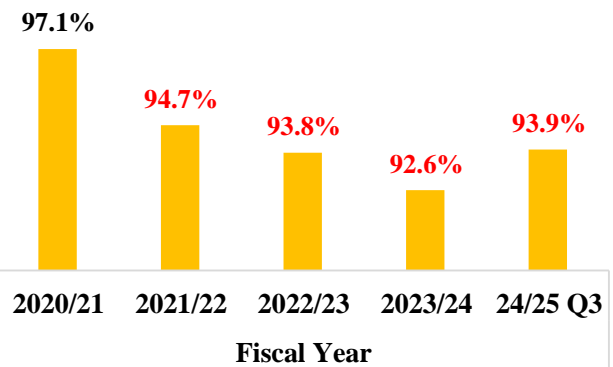
# Fiscal 2024 – 2025 Quarter Three Dashboard

## Construction Trends

**Letting Dollars Relative to Plan**  
(Measure: 95% to 105%)



**Letting Contracts Relative to Plan**  
(Measure: 95%)



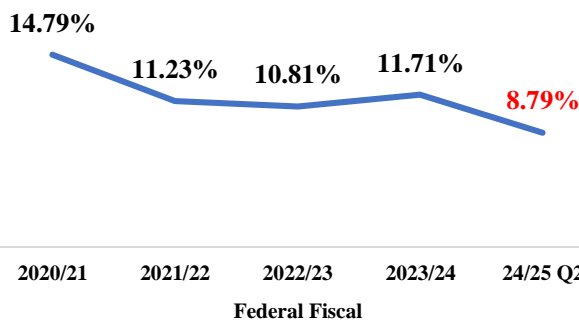
## State Transportation Trust Fund

	Forecast		Actual	
	Cash Balance (Millions)	Commitment Balance (Billions)	Cash Balance (Millions)	Commitment Balance (Billions)
January	\$405.2	\$17,284.3	\$567.3	\$17,172.2
February	\$457.5	\$17,121.5	\$488.6	\$17,223.8
March	\$570.0	\$17,099.5	\$312.4	\$17,319.9

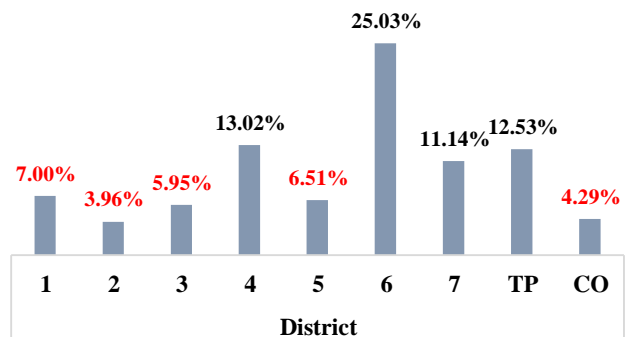
(Section 339.135(6)(b) of the *Florida Statutes* requires the lesser of \$50 million actual cash balance or 5% of commitment balance quarterly.)

## Disadvantaged Business Enterprise and Small Business Programs

**Disadvantaged Business Enterprise Participation**  
(Measure: 10.65%)

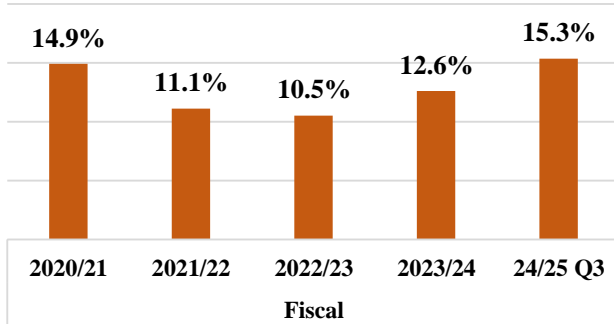


**Disadvantaged Business Enterprise Participation**

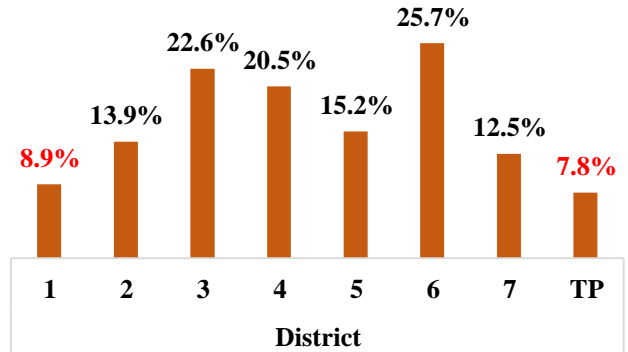


# Fiscal 2024 – 2025 Quarter Three Dashboard

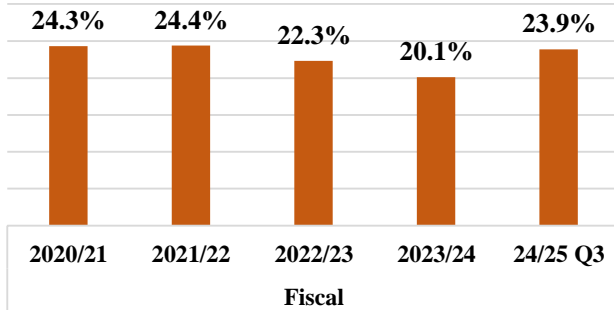
**Small Business Program  
Construction / Maintenance Participation**  
(Metric: 10%)



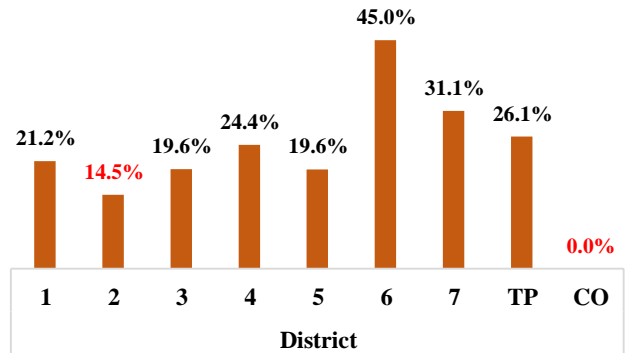
**Small Business Program  
Construction / Maintenance Contracts**



**Small Business Program  
Professional Services Participation**  
(Metric: 15%)



**Small Business Program  
Professional Services Contracts**



# **Fiscal 2024 – 2025 Quarter Three Dashboard**

## **Revenue Estimating Conference Transportation Revenues Executive Summary March 3, 2025**

The Revenue Estimating Conference met on March 3, 2025, to consider the forecast of revenues flowing into the State Transportation Trust Fund (STTF). Including the estimates for FY 2024-25, overall revenues to the STTF during the work program period ending in FY 2029-30 were increased by \$224.0 million or about 0.7 percent. The revised estimates reflect actual revenue collections through December of the 2024-25 fiscal year.

For revenues from fuel taxes, the overall forecast was shaped by recent developments in all the following: changing consumption patterns of motor fuel and other fuels (diesel, aviation and off-highway fuel); projected fuel tax rates; technological advancements in fuel efficiency; and aviation fuel refund activity. The revenue projection for all types of fuel was increased by \$112.4 million or 0.6 percent over the entire work program. Within this total, collections from the Highway Fuel Sales Tax and SCETS fuel tax were increased by \$122.2 million for the work program period. Further adding to the net increase, the forecasts for Off-Highway Fuel Tax and Fuel Use Tax were increased by \$7.1 million and \$0.2 million, respectively. Moving in the opposite direction, expected collections from the Aviation Fuel Tax were reduced by \$17.1 million. The estimate for Natural Gas Fuel Tax collections did not change. A fallout of some of the other forecast changes, the Local Option Distribution over the work program was decreased by \$0.3 million or approximately 0.1 percent over the prior forecast.

Finally, the forecast for the Rental Car Surcharge decreased by \$1.8 million, or 0.2 percent. The new forecast reflects FY 2024-25 year-to-date performance; disruptions in the car leasing market related to high interest rates; some softening in domestic and international travel; the increased use of alternatives to rental cars such as ride sharing services and destination-provided shuttles; and the widespread use of substitutes for traditional business-related travel.

The forecasts for motor vehicle license and registration-related fees were previously adopted by the Highway Safety Licenses and Fees Conference held February 25, 2025. In this work program period, receipts to the STTF from motor vehicle related licenses and fees were increased by \$113.7 million or 1.2 percent over the entire work program. Motor Vehicle Licenses are up \$116.0 million, Initial Registrations are up \$14.6 million, Title Fees are up \$2.6 million, and Motor Carrier Compliance Penalties are down \$19.5 million over the work program period.