

Key Assumptions:

1. Patrol draw to locals gets adjusted for actual consumption beginning in FY 2008
2. Evaporation allowance stays at 1.95%. Local share would be less if evaporation allowance goes back to 3%
3. Consumption flat for 07 - 09

OVERALL SUMMARY OF LOCAL MOTOR FUEL TAX REVENUE								
		SFY 2003	SFY 2004	SFY 2005	SFY 2006	SFY 2007	SFY 2008	SFY 2009
					Actual	Estimated	Estimated	Estimated
CITY TOTAL - 22 CENTS	42.86%	\$141,177,800	\$142,697,000	\$144,445,000	\$144,176,000	\$145,848,000	\$145,820,000	\$145,792,000
less diesel surcharge contribution to ODOT				-\$2,983,500	-\$8,950,500	-\$8,950,500	-\$8,950,500	-\$8,950,500
REVISED 22 CENTS TOTAL REVENUE		\$141,177,800	\$142,697,000	\$141,461,500	\$135,225,500	\$136,897,500	\$136,869,500	\$136,841,500
CITY TOTAL - 6 CENTS			\$13,253,000	\$26,770,000	\$39,321,000	\$39,777,000	\$39,769,000	\$39,761,000
Less Share of School Bus Refund			-\$214,000	-\$214,000	-\$214,000	-\$214,000	-\$214,000	-\$214,000
Less Share of Township Contribution			-\$638,500	-\$1,294,000	-\$1,884,000	-\$2,082,000	-\$2,373,000	-\$2,373,000
CITY TOTAL - PATROL DRAW			\$20,021,000	\$40,442,400	\$57,185,500	\$66,008,400	\$80,801,400	\$80,801,400
CITY SUBTOTAL NEW REVENUE			\$32,421,500	\$65,704,400	\$94,408,500	\$103,489,400	\$117,983,400	\$117,975,400
TOTAL MFT TO CITIES		\$141,177,800	\$175,118,500	\$207,165,900	\$229,634,000	\$240,386,900	\$254,852,900	\$254,816,900

COUNTY TOTAL - 22 CENTS	37.14%	\$122,336,600	\$123,653,000	\$125,167,000	\$124,935,000	\$126,384,000	\$126,359,000	\$126,335,000
less diesel surcharge contribution to ODOT				-\$2,983,500	-\$8,950,500	-\$8,950,500	-\$8,950,500	-\$8,950,500
REVISED 22 CENTS TOTAL REVENUE		\$122,336,600	\$123,653,000	\$122,183,500	\$115,984,500	\$117,433,500	\$117,408,500	\$117,384,500
COUNTY TOTAL - 6 CENTS			\$11,484,000	\$23,198,000	\$34,073,000	\$34,468,000	\$34,462,000	\$34,455,000
Less Share of School Bus Refund			-\$186,000	-\$186,000	-\$186,000	-\$186,000	-\$186,000	-\$186,000
Less Share of Township Contribution			-\$638,500	-\$1,294,000	-\$1,884,000	-\$2,082,000	-\$2,373,000	-\$2,373,000
COUNTY TOTAL - PATROL DRAW			\$17,349,000	\$35,045,000	\$49,553,700	\$57,199,100	\$70,017,800	\$70,017,800
COUNTY SUBTOTAL NEW REVENUE			\$28,008,500	\$56,763,000	\$81,556,700	\$89,399,100	\$101,920,800	\$101,913,800
TOTAL MFT TO COUNTIES		\$122,336,600	\$151,661,500	\$178,946,500	\$197,541,200	\$206,832,600	\$219,329,300	\$219,298,300
EACH COUNTY - 22 CENTS	88	\$1,390,189	\$1,405,000	\$1,388,000	\$1,318,000	\$1,334,000	\$1,334,000	\$1,334,000
EACH COUNTY - 6 CENTS		\$0	\$128,000	\$262,000	\$385,000	\$390,000	\$390,000	\$389,000
EACH COUNTY - PATROL DRAW			\$197,000	\$398,000	\$563,000	\$650,000	\$796,000	\$796,000
EACH COUNTY NEW REVENUE		\$0	\$325,000	\$660,000	\$948,000	\$1,040,000	\$1,186,000	\$1,185,000
EACH COUNTY NEW TOTAL		\$1,390,189	\$1,730,000	\$2,048,000	\$2,266,000	\$2,374,000	\$2,520,000	\$2,519,000

TOWNSHIP TOTAL - 22 CENTS	20.00%	\$65,878,600	\$66,587,000	\$67,403,000	\$67,278,000	\$68,058,000	\$68,045,000	\$68,032,000
less diesel surcharge contribution to ODOT				-\$1,053,000	-\$3,159,000	-\$3,159,000	-\$3,159,000	-\$3,159,000
REVISED 22 CENTS TOTAL REVENUE		\$65,878,600	\$66,587,000	\$66,350,000	\$64,119,000	\$64,899,000	\$64,886,000	\$64,873,000
TOWNSHIP TOTAL - 6 CENTS			\$6,184,000	\$12,492,000	\$18,348,000	\$18,561,000	\$18,558,000	\$18,554,000
Less Share of School Bus Refund			-\$100,000	-\$100,000	-\$100,000	-\$100,000	-\$100,000	-\$100,000
TOWNSHIP TOTAL - PATROL DRAW			\$9,342,500	\$18,871,900	\$26,684,800	\$30,801,900	\$37,704,800	\$37,704,800
Added Revenue from New Formula	70 % / 70%		\$1,915,500	\$3,881,900	\$5,650,800	\$6,245,000	\$7,120,000	\$7,120,000
TOWNSHIP SUBTOTAL NEW REVENUE			\$17,342,000	\$35,145,800	\$50,583,600	\$55,507,900	\$63,282,800	\$63,278,800
TOTAL MFT TO TOWNSHIPS		\$65,878,600	\$83,929,000	\$101,495,800	\$114,702,600	\$120,406,900	\$128,168,800	\$128,151,800
EACH TOWNSHIP - 22 CENTS	1308	\$50,327	\$50,869	\$50,688	\$49,021	\$49,617	\$49,607	\$49,597
EACH TOWNSHIP BASE AMOUNT- 6 CENTS		\$0	\$4,648	\$9,467	\$13,951	\$14,114	\$14,112	\$14,109
EACH TOWNSHIP BASE AMOUNT- PATROL DRAW			\$7,137	\$14,417	\$20,401	\$23,549	\$28,826	\$28,826
EACH TOWNSHIP BASE AMOUNT NEW REVENUE	179	\$0	\$11,785	\$23,884	\$34,352	\$37,663	\$42,938	\$42,935
EACH TOWNSHIP NEW BASE TOTAL		\$50,327	\$62,654	\$74,571	\$83,373	\$87,280	\$92,545	\$92,532

LOCAL SHARE - 22 cents		\$329,393,000	\$332,937,000	\$329,995,000	\$315,329,000	\$319,230,000	\$319,164,000	\$319,099,000
6 CENTS			\$31,059,500	\$63,253,900	\$93,124,800	\$94,387,000	\$94,663,000	\$94,644,000
PATROL 25% 50% 70% 80% 100%			\$46,712,500	\$94,359,300	\$133,424,000	\$154,009,400	\$188,524,000	\$188,524,000
LOCAL SUBTOTAL NEW REVENUE			\$77,772,000	\$157,613,200	\$226,548,800	\$248,396,400	\$283,187,000	\$283,168,000
TOTAL MFT TO LOCALS		\$329,393,000	\$410,709,000	\$487,608,200	\$541,877,800	\$567,626,400	\$602,351,000	\$602,267,000