



Jobs Transportation Act (JTA) Legislative Revenue Fee Increase Report for Fiscal Year 2013						Current Quarter Forecast
	1st Quarter Jul 12 - Sep 12	2nd Quarter Oct 12 - Dec 12	3rd Quarter Jan 13 - Mar 13	4th Quarter Apr 13 - Jun 13	Total Fiscal Year 2013	3rd Quarter Jan 13 - Mar 13
DMV						
Titles						
Salvage	98,144.00	102,932.00			201,076.00	101,024.96
New	1,790,426.00	1,668,810.00			3,459,236.00	1,359,512.02
Transfer & Replacement	3,175,084.00	3,209,492.00			6,384,576.00	2,585,430.78
Registrations						
Passenger	14,966,016.00	14,085,366.00			29,051,382.00	12,145,558.37
Medium Heavy	2,472,914.79	1,980,528.41			4,453,443.20	2,595,621.37
Light Trailer	803,968.00	553,536.00			1,357,504.00	398,854.97
Motorcycle / Moped	516,456.00	291,078.00			807,534.00	144,638.26
Plate Manufacturing Fee	2,049,800.00	1,950,660.00			4,000,460.00	1,615,867.34
Vehicle Trip Permits	497,188.33	486,540.00			983,728.33	396,195.37
Custom Plate Fees	530,950.00	476,550.00			1,007,500.00	379,418.26
ID Cards	234,670.00	230,610.00			465,280.00	199,548.36
Total DMV	\$ 27,135,617.12	\$ 25,036,102.41	\$ -	\$ -	\$ 52,171,719.53	\$ 21,921,670.07
Motor Carrier						
Weight Mile Registrations	12,842,655.46	13,576,848.64			26,419,504.10	13,420,553.84
Oregon only	555,161.53	1,799,535.06			2,354,696.59	2,833,987.85
Oregon based	562,579.83	743,848.84			1,306,428.67	4,426,851.67
Outside Oregon	2,620,909.94	2,774,015.50			5,394,925.44	2,741,338.53
Road Uses Assessment Fees	105,645.69	107,878.70			213,524.39	69,798.18
Trip Permits	202,074.60	213,944.49			416,019.09	173,838.88
Total Motor Carrier	\$ 16,889,027.05	\$ 19,216,071.23	\$ -	\$ -	\$ 36,105,098.28	\$ 23,666,368.95
Fuels Tax						
Fuels Tax	25,676,105.15	25,761,477.51			51,437,582.66	23,459,161.23
Total Fuels Tax	\$ 25,676,105.15	\$ 25,761,477.51	\$ -	\$ -	\$ 51,437,582.66	\$ 23,459,161.23
Total JTA Revenue Increase	\$ 69,700,749.32	\$ 70,013,651.15	\$ -	\$ -	\$ 139,714,400.47	\$ 69,047,200.25

As required by Section 18, Chapter 30, Oregon Laws 2010

Note: Seasonal effects can be quite strong throughout many DMV and Motor Carrier series resulting in quarterly revenue volatility. Typically the summer months show increased DMV activity while at the end of a calendar year Motor Carrier activity is strongest.



Jobs Transportation Act (JTA) Legislative Revenue Fee Increase Report for Fiscal Year 2012						Current Quarter Forecast
	1st Quarter Jul 11 - Sep 11	2nd Quarter Oct 11 - Dec 11	3rd Quarter Jan 12 - Mar 12	4th Quarter Apr 12 - Jun 12	Total Fiscal Year 2012	1st Quarter of FY13 Jul 12 - Sep 12
DMV						
Titles						
Salvage	90,992.00	106,582.00	110,160.00	118,562.00	426,296.00	91,437.37
New	1,597,112.00	1,517,670.00	1,335,510.00	1,624,832.00	6,075,124.00	1,751,148.35
Transfer & Replacement	3,115,596.00	3,208,216.00	2,610,608.00	3,110,536.00	12,044,956.00	3,156,394.11
Registrations						
Passenger	14,404,736.00	13,930,498.00	12,071,424.00	13,994,304.00	54,400,962.00	14,446,191.66
Medium Heavy	2,191,766.12	2,249,069.40	2,611,773.73	2,218,647.11	9,271,256.36	2,453,128.49
Light Trailer	820,544.00	584,448.00	390,912.00	634,848.00	2,430,752.00	790,279.73
Motorcycle / Moped	471,564.00	283,788.00	135,882.00	339,210.00	1,230,444.00	508,837.73
Plate Manufacturing Fee	1,808,150.00	1,755,760.00	1,518,550.00	1,821,490.00	6,903,950.00	1,994,106.01
Vehicle Trip Permits	472,693.33	488,521.67	404,735.00	482,535.00	1,848,485.00	504,430.18
Custom Plate Fees	557,450.00	495,650.00	385,750.00	462,450.00	1,901,300.00	521,574.04
ID Cards	204,030.00	210,570.00	199,610.00	231,600.00	845,810.00	213,973.45
Total DMV	\$ 25,734,633.45	\$ 24,830,773.07	\$ 21,774,914.73	\$ 25,039,014.11	\$ 97,379,335.36	\$ 26,431,501.13
Motor Carrier						
Weight Mile Registrations	13,174,128.39	14,530,567.98	12,677,970.94	12,602,394.99	52,985,062.30	13,109,159.25
Oregon only	564,623.72	1,612,826.06	2,950,720.52	545,435.91	5,673,606.21	371,349.60
Oregon based	569,872.95	566,330.73	4,935,533.41	725,841.26	6,797,578.35	414,992.31
Outside Oregon	2,462,875.67	2,556,644.86	2,776,608.13	3,137,154.61	10,933,283.27	2,279,671.22
Road Uses Assessment Fees	144,221.09	146,240.03	86,209.74	78,485.10	455,155.96	104,035.05
Trip Permits	203,432.46	222,778.14	167,241.95	174,461.02	767,913.57	211,716.19
Total Motor Carrier	\$ 17,119,154.28	\$ 19,635,387.80	\$ 23,594,284.69	\$ 17,263,772.89	\$ 77,612,599.66	\$ 16,490,923.60
Fuels Tax						
Fuels Tax	25,812,820.48	26,130,208.50	22,052,406.51	23,929,089.41	97,924,524.90	25,122,962.92
Total Fuels Tax	\$ 25,812,820.48	\$ 26,130,208.50	\$ 22,052,406.51	\$ 23,929,089.41	\$ 97,924,524.90	\$ 25,122,962.92
Total JTA Revenue Increase	\$ 68,666,608.21	\$ 70,596,369.37	\$ 67,421,605.93	\$ 66,231,876.41	\$ 272,916,459.92	\$ 68,045,387.65

As required by Section 18, Chapter 30, Oregon Laws 2010

Note: Seasonal effects can be quite strong throughout many DMV and Motor Carrier series resulting in quarterly revenue volatility. Typically the summer months show increased DMV activity while at the end of a calendar year Motor Carrier activity is strongest.



Jobs Transportation Act (JTA) Legislative Revenue Fee Increase Report for Fiscal Year 2011						Current Quarter Forecast
	1st Quarter Jul 10 - Sep 10	2nd Quarter Oct 10 - Dec 10	3rd Quarter Jan 11 - Mar 11	4th Quarter Apr 11 - Jun 11	Total Fiscal Year 2011	1st Quarter of FY12 Jul 11 - Sep 11
DMV						
Titles						
Salvage	93,014.00	100,482.00	107,504.00	114,524.00	415,524.00	94,182.65
New	1,621,026.00	1,469,314.00	1,254,396.00	1,521,718.00	5,866,454.00	1,787,690.05
Transfer & Replacement	3,092,694.00	3,111,196.00	2,634,588.00	3,111,108.00	11,949,586.00	3,261,810.41
Registrations						
Passenger	14,174,880.00	13,648,928.00	11,898,912.00	13,370,720.00	53,093,440.00	14,410,170.38
Medium Heavy	2,225,579.28	2,375,339.17	2,626,643.54	2,230,229.76	9,457,791.75	2,547,703.33
Light Trailer	799,040.00	539,264.00	416,064.00	604,416.00	2,358,784.00	797,697.79
Motorcycle / Moped	426,978.00	253,350.00	140,940.00	308,538.00	1,129,806.00	477,000.56
Plate Manufacturing Fee	1,809,190.00	1,698,780.00	1,519,160.00	1,742,190.00	6,769,320.00	2,025,441.80
Vehicle Trip Permits	471,795.00	470,686.67	399,738.34	470,106.67	1,812,326.68	508,600.11
Custom Plate Fees	564,500.00	516,950.00	425,450.00	485,450.00	1,992,350.00	578,399.28
ID Cards	198,590.00	191,010.00	177,040.00	200,580.00	767,220.00	201,376.01
Total DMV	\$ 25,477,286.28	\$ 24,375,299.84	\$ 21,600,435.88	\$ 24,159,580.43	\$ 95,612,602.43	\$ 26,690,072.38
Motor Carrier						
Weight Mile Registrations	-	540,455.64	12,323,979.97	11,840,061.50	24,704,497.11	13,778,769.57
Oregon only	585,434.35	1,432,967.65	3,032,035.40	581,179.19	5,631,616.59	357,613.12
Oregon based	576,427.69	596,313.48	4,752,664.05	758,071.84	6,683,477.06	367,070.97
Outside Oregon	2,495,001.38	2,236,811.68	2,793,998.10	2,694,392.98	10,220,204.14	2,157,687.35
Road Uses Assessment Fees	-	-	83,071.76	102,291.38	185,363.14	95,856.23
Trip Permits	213,627.68	211,522.83	163,886.19	177,018.65	766,055.35	210,480.92
Total Motor Carrier	\$ 3,870,491.10	\$ 5,018,071.28	\$ 23,149,635.47	\$ 16,153,015.54	\$ 48,191,213.39	\$ 16,967,478.16
Fuels Tax						
Fuels Tax	-	-	5,090,005.27	25,573,909.76	30,663,915.03	26,532,144.90
Total Fuels Tax	\$ -	\$ -	\$ 5,090,005.27	\$ 25,573,909.76	\$ 30,663,915.03	\$ 26,532,144.90
Total JTA Revenue Increase	\$ 29,347,777.38	\$ 29,393,371.12	\$ 49,840,076.62	\$ 65,886,505.73	\$ 174,467,730.85	\$ 70,189,695.43

As required by 2010 Senate Bill 1019 Section 18

Note: Seasonal effects can be quite strong throughout many DMV and Motor Carrier series resulting in quarterly revenue volatility. Typically the summer months show increased DMV activity while at the end of a calendar year Motor Carrier activity is strongest.