Oregon Department of Transportation

Jobs Transportation Act (JTA) Legislative Revenue Fee Increase Report for Fiscal Year 2015						Current Quarter Forecast
	1st Quarter Jul 14 - Sep 14	2nd Quarter Oct 14 - Dec 14	3rd Quarter Jan 15 - Mar 15	4th Quarter Apr 15 - Jun 15	YTD Total Fiscal Year 2015	2nd Quarter Oct 14 - Dec 14
DMV						
Titles						
Salvage	103,082.00	-	-	-	103,082.00	107,347.57
New	2,122,934.00	-	-	-	2,122,934.00	1,847,968.70
Transfer & Replacement	3,394,270.00	-	-	-	3,394,270.00	3,305,320.38
Registrations						
Passenger	15,059,104.00	-	-	-	15,059,104.00	14,466,506.82
Medium Heavy	2,542,572.74	-	-	-	2,542,572.74	2,039,191.05
Light Trailer	787,232.00	-	-	-	787,232.00	586,049.42
Motorcycle / Moped	497,700.00	-	-	-	497,700.00	298,040.31
Plate Manufacturing Fee	2,345,630.00	-	-	-	2,345,630.00	2,100,005.21
Vehicle Trip Permits	523,968.33	-	-	-	523,968.33	511,224.35
Custom Plate Fees	474,400.00	-	-	-	474,400.00	446,890.31
ID Cards	258,500.00	-	-	-	258,500.00	241,816.62
Total DMV	$ 28,109,393.07	$ -	$ -	$ -	$ 28,109,393.07	$ 25,950,360.74
Motor Carrier						
Weight Mile	14,085,770.92	-	-	-	14,085,770.92	14,659,335.98
Registrations						
Oregon only	503,457.52	-	-	-	503,457.52	1,557,483.55
Oregon based	627,514.56	-	-	-	627,514.56	596,945.45
Outside Oregon	1,564,687.37	-	-	-	1,564,687.37	1,698,998.59
Road User Assessment Fees	96,436.23	-	-	-	96,436.23	113,924.12
Trip Permits	196,317.77	-	-	-	196,317.77	212,849.67
Total Motor Carrier	$ 17,074,184.37	$ -	$ -	$ -	$ 17,074,184.37	$ 18,839,537.36
Fuels Tax						
Fuels Tax	26,490,163.23	-	-	-	26,490,163.23	26,904,912.44
Total Fuels Tax	$ 26,490,163.23	$ -	$ -	$ -	$ 26,490,163.23	$ 26,904,912.44
Total JTA Revenue Increase	$ 71,673,740.67	$ -	$ -	$ -	$ 71,673,740.67	$ 71,694,810.54

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

Notes: 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.

Oregon Department of Transportation

Jobs Transportation Act (JTA) Legislative Revenue Fee Increase Report for Fiscal Year 2014						Current Quarter Forecast
	1st Quarter Jul 13 - Sep 13	2nd Quarter Oct 13 - Dec 13	3rd Quarter Jan 14 - Mar 14	4th Quarter Apr 14 - Jun 14	YTD Total Fiscal Year 2014	4th Quarter Apr 14 - Jun 14
DMV						
Titles						
Salvage	99,554.00	102,424.00	116,110.00	122,864.00	440,952.00	117,836.73
New	1,983,124.00	1,840,388.00	1,582,020.00	1,800,480.00	7,206,012.00	1,811,531.91
Transfer & Replacement	3,235,980.00	3,289,022.00	2,754,796.00	3,157,726.00	12,437,524.00	3,203,421.53
Registrations						
Passenger	15,309,526.00	14,340,950.00	12,564,608.00	14,156,182.00	56,371,266.00	14,261,769.89
Medium Heavy	2,431,655.84	2,013,644.88	2,727,661.37	2,173,596.05	9,346,558.14	2,297,430.51
Light Trailer	840,128.00	558,208.00	420,896.00	663,840.00	2,483,072.00	660,208.09
Motorcycle / Moped	489,006.00	280,368.00	148,644.00	354,042.00	1,272,060.00	331,171.91
Plate Manufacturing Fee	2,208,410.00	2,098,210.00	1,814,980.00	2,047,050.00	8,168,650.00	2,031,346.15
Vehicle Trip Permits	502,105.00	508,265.00	437,458.33	468,925.00	1,916,753.33	481,381.68
Custom Plate Fees	528,200.00	452,950.00	371,950.00	430,200.00	1,783,300.00	442,450.77
ID Cards	248,750.00	245,710.00	217,440.00	242,360.00	954,260.00	238,445.82
Total DMV	$ 27,876,438.84	$ 25,730,139.88	$ 23,156,563.70	$ 25,617,265.05	$ 102,380,407.47	$ 25,876,994.98
Motor Carrier						
Weight Mile	13,518,235.98	14,199,258.58	12,821,660.46	12,650,532.29	53,189,687.31	12,836,845.39
Registrations						
Oregon only	519,024.23	1,233,056.13	3,540,310.23	510,431.06	5,802,821.65	536,277.29
Oregon based	580,889.66	625,587.30	5,194,289.35	830,611.06	7,231,377.37	603,100.91
Outside Oregon	1,914,259.23	1,749,527.67	1,644,888.00	3,059,733.71	8,368,408.61	1,809,302.72
Road Uses Assessment Fees	82,422.32	96,630.04	83,964.33	72,527.22	335,543.91	87,920.92
Trip Permits	195,384.55	201,865.86	170,236.00	173,460.29	740,946.70	174,139.88
Total Motor Carrier	$ 16,810,215.97	$ 18,105,925.58	$ 23,455,348.37	$ 17,297,295.63	$ 75,668,785.55	$ 16,047,587.10
Fuels Tax						
Fuels Tax	26,692,829.72	26,168,830.63	23,065,928.35	22,979,516.80	98,907,105.50	23,704,250.92
Total Fuels Tax	$ 26,692,829.72	$ 26,168,830.63	$ 23,065,928.35	$ 22,979,516.80	$ 98,907,105.50	$ 23,704,250.92
Total JTA Revenue Increase	$ 71,379,484.53	$ 70,004,896.09	$ 69,677,840.42	$ 65,894,077.48	$ 276,956,298.52	$ 65,628,833.01

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

Notes: 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.

Oregon Department of Transportation

Jobs Transportation Act (JTA) Legislative Revenue Fee & Tax 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	1st Quarter of FY14 Jul 13 - Sep 13
DMV						
Titles						
Salvage	98,144.00	102,932.00	106,064.00	114,336.00	421,476.00	96,094.70
New	1,790,426.00	1,668,810.00	1,357,840.00	1,742,290.00	6,559,366.00	1,916,209.84
Transfer & Replacement	3,175,084.00	3,209,492.00	2,462,372.00	3,169,650.00	12,016,598.00	3,185,321.42
Registrations						
Passenger	14,966,016.00	14,085,366.00	11,909,056.00	13,878,860.00	54,839,298.00	15,094,361.24
Medium Heavy	2,472,914.79	1,980,528.41	2,627,293.21	2,206,754.35	9,287,490.76	2,262,003.18
Light Trailer	803,968.00	553,536.00	381,888.00	619,360.00	2,358,752.00	833,654.39
Motorcycle / Moped	516,456.00	291,078.00	131,526.00	342,396.00	1,281,456.00	489,011.47
Plate Manufacturing Fee	2,049,800.00	1,950,660.00	1,678,850.00	1,985,810.00	7,665,120.00	2,130,247.33
Vehicle Trip Permits	497,188.33	486,540.00	396,750.00	496,935.67	1,877,414.00	512,906.26
Custom Plate Fees	530,950.00	476,550.00	386,350.00	451,100.00	1,844,950.00	517,106.04
ID Cards	234,670.00	230,610.00	204,010.00	241,680.00	910,970.00	235,234.73
Total DMV	$ 27,135,617.12	$ 25,036,102.41	$ 21,641,999.21	$ 25,249,172.02	$ 99,062,890.76	$ 27,272,150.60
Motor Carrier						
Weight Mile	12,842,655.46	13,576,848.64	12,997,485.41	12,475,905.98	51,892,895.49	12,640,251.25
Registrations						
Oregon only	555,161.53	1,799,535.06	2,848,621.81	563,438.07	5,766,756.47	483,700.51
Oregon based	562,579.83	743,848.84	4,786,410.08	758,619.62	6,851,458.37	535,597.78
Outside Oregon	2,620,909.94	2,774,015.50	2,185,291.57	2,240,802.05	9,821,019.06	2,444,011.37
Road Uses Assessment Fees	105,645.69	107,878.70	92,673.05	67,613.40	373,810.84	129,903.02
Trip Permits	202,074.60	213,944.49	164,741.62	177,453.53	758,214.24	209,254.23
Total Motor Carrier	$ 16,889,027.05	$ 19,216,071.23	$ 23,075,223.54	$ 16,283,832.65	$ 75,464,154.47	$ 16,442,718.16
Fuels Tax						
Fuels Tax	25,676,105.15	25,761,477.51	22,821,535.06	22,172,317.16	96,431,434.88	25,857,021.87
Total Fuels Tax	$ 25,676,105.15	$ 25,761,477.51	$ 22,821,535.06	$ 22,172,317.16	$ 96,431,434.88	$ 25,857,021.87
Total JTA Revenue Increase	$ 69,700,749.32	$ 70,013,651.15	$ 67,538,757.81	$ 63,705,321.83	$ 270,958,480.11	$ 69,571,890.63

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

Notes: Seasonal effects can be quite pronounced in many DMV and Motor Carrier series resulting in some quarterly revenue variation. Typically, the summer months show increased DMV activity, while the end of a calendar year shows that Motor Carrier activity is seasonally strong.

Oregon Department of Transportation

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	13,174,128.39	14,530,567.98	12,677,970.94	12,602,394.99	52,985,062.30	13,109,159.25
Registrations						
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.

Oregon Department of Transportation

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	-	540,455.64	12,323,979.97	11,840,061.50	24,704,497.11	13,778,769.57
Registrations						
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 Section 18, Chapter 30, Oregon Laws 2010

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Oregon Department of Transportation

Jobs Transportation Act (JTA) Legislative Revenue Fee Increase Report for Fiscal Year 2010						Current Quarter Forecast
	1st Quarter Jul 09 - Sep 09	2nd Quarter Oct 09 - Dec 09	3rd Quarter Jan 10 - Mar 10	4th Quarter Apr 10 - Jun 10	Total Fiscal Year 2010	1st Quarter of FY11 Jul 10 - Sep 10
DMV						
Titles						
Salvage		29,946.00	96,080.00	99,438.00	225,464.00	89,783.81
New		405,966.00	1,162,216.00	1,446,654.00	3,014,836.00	1,763,621.42
Transfer & Replacement		936,166.00	2,556,686.00	3,094,784.00	6,587,636.00	3,278,983.29
Registrations						
Passenger		4,773,426.00	11,333,792.00	13,583,328.00	29,690,546.00	13,653,469.45
Medium Heavy		208,716.04	2,413,905.65	2,216,850.33	4,839,472.02	2,615,893.30
Light Trailer		133,280.00	392,768.00	652,896.00	1,178,944.00	762,645.06
Motorcycle / Moped		54,144.00	125,568.00	324,090.00	503,802.00	449,957.68
Plate Manufacturing Fee	-	510,930.00	1,395,300.00	1,661,660.00	3,567,890.00	2,104,663.23
Vehicle Trip Permits	-	205,586.67	377,725.01	453,219.99	1,036,531.67	522,624.45
Custom Plate Fees	-	162,800.00	421,650.00	531,700.00	1,116,150.00	555,218.61
ID Cards	-	62,568.00	175,610.00	198,800.00	436,978.00	204,460.53
Total DMV	$ -	$ 7,483,528.71	$ 20,451,300.66	$ 24,263,420.32	$ 52,198,249.69	$ 26,001,320.83
Motor Carrier						
Weight Mile	-	-	-	-	-	-
Registrations						
Oregon only		1,398,810.17	2,354,718.00	607,644.18	4,361,172.35	453,645.38
Oregon based		416,028.31	4,415,478.08	692,199.40	5,523,705.79	332,736.53
Outside Oregon		-	1,179,773.75	2,662,272.86	3,842,046.61	1,902,479.07
Road Uses Assessment Fees	-	-	-	-	-	-
Trip Permits	-	67,238.14	160,662.43	186,211.07	414,111.64	225,676.61
Total Motor Carrier	$ -	$ 1,882,076.62	$ 8,110,632.26	$ 4,148,327.51	$ 14,141,036.39	$ 2,914,537.59
Fuels Tax						
Fuels Tax	-	-	-	-	-	-
Total Fuels Tax	$ -	$ -	$ -	$ -	$ -	$ -
Total JTA Revenue Increase	$ -	$ 9,365,605.33	$ 28,561,932.92	$ 28,411,747.83	$ 66,339,286.08	$ 28,915,858.42

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

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