Oregon Department of Transportation

Jobs Transportation Act (JTA) Legislative Revenue Fee Increase Report for Fiscal Year 2011

	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	Current Quarter Forecasts from each FY11 Quarterly Report: 1st Quarter of FY11 Jul 10 - Sep 10	2nd Quarter of FY11 Oct - Dec 2010	3rd Quarter of FY11 Jan 11 - Mar 11	4th Quarter of FY11 Apr 11 - Jun 11	Total Fiscal Year 2011	FY11 % change Actual to Forecast
DMV											
Titles											
Salvage	93,014.00	100,482.00	107,504.00	114,524.00	415,524.00	89,783.81	94,338.80	99,910.13	113,349.76	397,382.50	4.6%
New	1,621,026.00	1,469,314.00	1,254,396.00	1,521,718.00	5,866,454.00	1,763,621.42	1,655,162.26	1,318,921.94	1,480,575.98	6,218,281.60	-5.7%
Transfer & Replacement	3,092,694.00	3,111,196.00	2,634,588.00	3,111,108.00	11,949,586.00	3,278,983.29	3,382,161.19	2,684,896.77	3,080,009.10	12,426,050.35	-3.8%
Registrations											
Passenger	14,174,880.00	13,648,928.00	11,898,912.00	13,370,720.00	53,093,440.00	13,653,469.45	13,847,604.96	11,442,931.68	13,230,280.28	52,174,286.37	1.8%
Medium Heavy	2,225,579.28	2,375,339.17	2,626,643.54	2,230,229.76	9,457,791.75	2,615,893.30	2,389,245.41	2,857,436.09	2,580,626.79	10,443,201.59	-9.4%
Light Trailer	799,040.00	539,264.00	416,064.00	604,416.00	2,358,784.00	762,645.06	564,933.40	402,796.69	660,357.72	2,390,732.88	-1.3%
Motorcycle / Moped	426,978.00	253,350.00	140,940.00	308,538.00	1,129,806.00	449,957.68	286,756.35	136,042.63	315,006.36	1,187,763.02	-4.9%
Plate Manufacturing Fee	1,809,190.00	1,698,780.00	1,519,160.00	1,742,190.00	6,769,320.00	2,104,663.23	2,126,536.89	1,721,700.26	1,738,075.88	7,690,976.25	-12.0%
Vehicle Trip Permits	471,795.00	470,686.67	399,738.34	470,106.67	1,812,326.68	522,624.45	520,645.02	404,223.45	443,460.14	1,890,953.05	-4.2%
Custom Plate Fees	564,500.00	516,950.00	425,450.00	485,450.00	1,992,350.00	555,218.61	532,765.38	411,739.25	523,220.35	2,022,943.59	-1.5%
ID Cards	198,590.00	191,010.00	177,040.00	200,580.00	767,220.00	204,460.53	189,953.46	173,328.51	191,511.70	759,254.20	1.0%
Total DMV	$ 25,477,286.28	$ 24,375,299.84	$ 21,600,435.88	$ 24,159,580.43	$ 95,612,602.43	$ 26,001,320.83	$ 25,590,103.11	$ 21,653,927.40	$ 24,356,474.07	97,601,825.40	-2.0%
Motor Carrier											
Weight Mile	-	540,455.64	12,323,979.97	11,840,061.50	24,704,497.11	-	5,155,668.13	13,423,936.64	12,893,340.87	31,472,945.65	-21.5%
Registrations											
Oregon only	585,434.35	1,432,967.65	3,032,035.40	581,179.19	5,631,616.59	453,645.38	2,003,370.02	3,241,568.53	468,634.42	6,167,218.36	-8.7%
Oregon based	576,427.69	596,313.48	4,752,664.05	758,071.84	6,683,477.06	332,736.53	721,826.81	5,068,911.89	498,554.37	6,622,029.60	0.9%
Outside Oregon	2,495,001.38	2,236,811.68	2,793,998.10	2,694,392.98	10,220,204.14	1,902,479.07	1,770,250.78	2,302,411.75	3,108,911.24	9,084,052.84	12.5%
Road Uses Assessment Fees	-	-	83,071.76	102,291.38	185,363.14	-	26,360.30	54,356.93	70,905.89	151,623.12	22.3%
Trip Permits	213,627.68	211,522.83	163,886.19	177,018.65	766,055.35	225,676.61	234,012.48	177,687.25	179,610.48	816,986.82	-6.2%
Total Motor Carrier	$ 3,870,491.10	$ 5,018,071.28	$ 23,149,635.47	$ 16,153,015.54	$ 48,191,213.39	$ 2,914,537.59	$ 9,911,488.52	$ 24,268,873.00	$ 17,219,957.27	54,314,856.38	-11.3%
Fuels Tax											
Fuels Tax	-		5,090,005.27	25,573,909.76	30,663,915.03	-	-	8,469,116.11	23,896,765.22	32,365,881.33	-5.3%
Total Fuels Tax	$ -	$ -	$ 5,090,005.27	$ 25,573,909.76	$ 30,663,915.03	$ -	$ -	$ 8,469,116.11	$ 23,896,765.22	32,365,881.33	-5.3%
Total JTA Revenue Increase	$ 29,347,777.38	$ 29,393,371.12	$ 49,840,076.62	$ 65,886,505.73	$ 174,467,730.85	$ 28,915,858.42	$ 35,501,591.63	$ 54,391,916.50	$ 65,473,196.56	184,282,563.12	-5.3%

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.