

	Current Rate	Jan-18	Jan-19	Jan-20	Jan-21	Jan-22	Jan-23	Jan-24	Total increase	% increase
Motor Fuels Tax cents/Gallon	30	34	34	36	36	38	38	40	40	33.3%
Weight Mile Tax	100%	25%		105%		105%		106%	53.3%	53.3%
Total		125%		131%		145%		153%		
Registration Fees (Light)	\$43.0	\$13.0		\$5.0		\$2.0		\$0.0	\$20.0	\$0.5
Registration Fees (Heavy) MCTD	100%	0%		0%		0%		0%	0.0%	0.0%
Registration Fees (Heavy) DMV	100%	27%		8%		0%		0%	35.0%	35.0%
		127%		135%		135%		135%		
Titles (Light)	\$77.0	\$16.0		\$5.0		\$3.0		\$0.0	24.0	31.2%
Titles (Heavy)	\$90.0	\$0.0		\$0.0		\$0.0		\$0.0	0.0	0.0%
Highway revenue subtotal										
Other Revenue Use tax & other fees										
Fuel to other Uses										
Total Revenue Gross										
Collection & program costs										
Totals										
Transfers to Other Agencies (Fuel)										
Bonding for congestion										
Safe Routs To Schools										
Available for distributions	Bill sets aside two revenue stream for bonding, each to generate \$450 million, Section 71, and Rose Quarter, for total of \$900 million									
State	50%									
Counties	30%									
Cities	20%									
Special County	program increases									
Small City										
Net State										
Net Counties for Distribution										
Net Cities for Distribution										
Total light										
Total Heavy										
Cost responsibility is aligned to program mix. @ 62.87%										
Current Revenue form the sources above \$ 2.2 billion for the biennium.										
Hwy package Revenue Increase at full implementation										46.5%

REVENUE REPORT
Corrected

	2017-19 Biennium	2019-21 Biennium	2021-23 Biennium	2023-25 Biennium	Full Biennium 2025-27	Revenue Total Start to full implementation	FY 26	FY 27
Motor Fuels Tax cents/Gallon	\$ 110,428,698	\$ 203,181,293	\$ 275,745,856	\$ 346,989,714	\$ 358,989,135	\$ 1,295,334,695	\$ 179,315,073	\$ 179,674,062
Weight Mile Tax	\$ 109,669,121	\$ 186,004,228	\$ 262,244,404	\$ 334,466,475	\$ 363,387,373	\$ 1,255,771,600	\$ 181,511,993	\$ 181,875,380
Registration Fees (Light)	\$ 81,894,583	\$ 166,403,979	\$ 200,465,497	\$ 209,563,518	\$ 216,844,451	\$ 875,172,029	\$ 108,313,803	\$ 108,530,648
Registration Fees (Heavy) MCTD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Registration Fees (Heavy) DMV	\$ 8,204,817	\$ 13,872,308	\$ 14,747,305	\$ 14,567,081	\$ 13,568,404	\$ 64,959,916	\$ 6,777,418	\$ 6,790,986
Titles (Light)	\$ 23,981,884	\$ 44,803,687	\$ 53,968,151	\$ 56,540,205	\$ 58,240,019	\$ 237,533,945	\$ 29,090,890	\$ 29,149,130
Titles (Heavy)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highway revenue subtotal	\$ 334,179,103	\$ 614,265,494	\$ 807,171,214	\$ 962,126,993	\$ 1,011,029,383	\$ 3,728,772,186	\$ 505,009,177	\$ 506,020,206
Other Revenue Use tax & other fees	\$ 1,952,325	\$ 3,953,458	\$ 4,002,876	\$ 4,052,912	\$ 4,103,574	\$ 18,065,145	\$ 2,049,735	\$ 2,053,839
Fuel to other Uses	\$ 2,079,000	\$ 3,118,500	\$ 4,158,000	\$ 6,237,000	\$ 6,930,000	\$ 22,522,500	\$ 3,461,535	\$ 3,468,465
Total Revenue Gross	\$ 338,210,428	\$ 621,337,452	\$ 815,332,090	\$ 972,416,905	\$ 1,022,062,956	\$ 3,769,359,831	\$ 510,520,447	\$ 511,542,510
Collection & program costs	(\$3,975,000)	(\$8,049,375)	(\$8,250,609)	(\$8,456,875)	(\$8,668,296)	(\$37,400,155)	\$ (4,329,814)	\$ (4,338,482)
Totals	\$ 334,235,428	\$ 613,288,077	\$ 807,081,481	\$ 963,960,030	\$ 1,013,394,660	\$ 3,731,959,676	\$ 506,190,633	\$ 507,204,027
Transfers to Other Agencies (Fuel)	(\$2,079,000)	(\$3,118,500)	(\$4,158,000)	(\$6,237,000)	(\$6,930,000)	(\$22,522,500)		
Bonding for congestion			(\$45,000,000)	(\$60,000,000)	(\$60,000,000)	(\$165,000,000)		
Safe Routs To Schools	(\$15,000,000)	(\$20,000,000)	(\$27,500,000)	(\$30,000,000)	(\$30,000,000)	(\$122,500,000)		
Available for distributions	\$ 317,156,428	\$ 590,169,577	\$ 730,423,481	\$ 867,723,030	\$ 916,464,660	\$ 3,421,937,176		
State	\$ 158,578,214	\$ 295,084,789	\$ 365,211,740	\$ 433,861,515	\$ 458,232,330	\$1,710,968,588		
Counties	\$ 95,146,928	\$ 177,050,873	\$ 219,127,044	\$ 260,316,909	\$ 274,939,398	\$1,026,581,153		
Cities	\$ 63,431,286	\$ 118,033,915	\$ 146,084,696	\$ 173,544,606	\$ 183,292,932	\$684,387,435		
Special County	(\$7,500,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$47,500,000)		
Small City	(\$6,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$38,000,000)		
Net State	\$ 155,578,214	\$ 291,084,789	\$ 361,211,740	\$ 429,861,515	\$ 454,232,330	\$1,691,968,588		
Net Counties for Distribution	\$ 87,646,928	\$ 167,050,873	\$ 209,127,044	\$ 250,316,909	\$ 264,939,398	\$979,081,153		
Net Cities for Distribution	\$ 60,431,286	\$ 114,033,915	\$ 142,084,696	\$ 169,544,606	\$ 179,292,932	\$665,387,435		
Total light	\$ 218,257,490	\$ 418,342,417	\$ 534,182,381	\$ 617,146,349	\$ 638,177,179	\$2,426,105,815		
Total Heavy	\$ 117,873,938	\$ 199,876,536	\$ 276,991,709	\$ 349,033,556	\$ 376,955,777	\$1,320,731,516		
Cost responsibility is aligned to program mi								
Current Revenue form the sources above \$		Base			38.73 ¢			
Hwy package Revenue Increase at full in					17.84 ¢			46%

REVENUE REPORT
Corrected

Revenue Raised		\$ Million	2017-19 Biennium	2019-21 Biennium	2021-23 Biennium	2023-25 Biennium	2025-27 Biennium	Revenue Total Start to full implementation
Highway Fund			\$338.2	\$621.3	\$815.3	\$972.4	\$1,022.1	\$3,769.4
	Collection Costs		(\$4.0)	(\$8.0)	(\$8.3)	(\$8.5)	(\$8.7)	(\$37.4)
	Net		\$334.2	\$613.3	\$807.1	\$964.0	\$1,013.4	\$3,732.0

Notes for Bonding Revenue at thee bottom of the page

Privilege Tax			\$40.3	\$56.1	\$56.4	\$55.5	\$54.8	\$263.0
	Collection Costs		(\$1.1)	(\$1.1)	(\$1.1)	(\$1.1)	(\$1.1)	(\$5.6)
	Net		\$39.2	\$55.0	\$55.3	\$54.3	\$53.7	\$257.4
Payroll tax			\$115.8	\$250.1	\$275.0	\$302.6	\$334.2	\$1,277.7
	Collection Costs		(\$10.1)	(\$10.5)	(\$10.8)	(\$11.2)	(\$11.6)	(\$54.3)
	Net		\$105.7	\$239.7	\$264.2	\$291.3	\$322.5	\$1,223.4
Bike Excise			\$2.1	\$2.8	\$2.8	\$2.8	\$2.8	\$13.3
	Collection Costs		(\$0.1)	(\$0.1)	(\$0.1)	(\$0.1)	(\$0.1)	(\$0.6)
	Net		\$2.0	\$2.7	\$2.7	\$2.7	\$2.7	\$12.7
Total Gross Revenue			\$496.4	\$930.3	\$1,149.6	\$1,333.2	\$1,413.9	\$5,323.4
Total Collection Costs			(\$15.3)	(\$19.7)	(\$20.3)	(\$20.9)	(\$21.5)	(\$97.8)

Net Revenue			\$481.1	\$910.6	\$1,129.3	\$1,312.3	\$1,392.3	\$5,225.6
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Revenue from Bonds is not Included Bill sets aside two revenue stream for bonding, each to generate \$450 million, Section 71, and Rose Quarter, for total of \$900 million

Congestion Pricing Revenue is not Estimated Section 120 Section 120 a

Other Revenue transfers coming to Connect Oregon Fund and governed by Section 78 to 80 not included

Increases contingent on conditions on 2020, 2022, 2024 are assumed to be implemented Section 45

REVENUE REPORT
Corrected

Revenue Distributions		\$\$ Million	2017-19 Biennium	2019-21 Biennium	2021-23 Biennium	2023-25 Biennium	2025-27 Biennium	Revenue Total Start to full implementation
Highway Fund								
Net revenue			\$334.2	\$613.3	\$807.1	\$964.0	\$1,013.4	\$3,732.0
Fuel Transfers to other agencies			(\$2.1)	(\$3.1)	(\$4.2)	(\$6.2)	(\$6.9)	(\$22.5)
Congestion fund Transerv (Rose quarter \$400 M Bonds)					(\$45.0)	(\$60.0)	(\$60.0)	(\$165.0)
Safe Routs to school			(\$15.0)	(\$20.0)	(\$27.5)	(\$30.0)	(\$30.0)	(\$122.5)
All Counties share @30%			(\$95.1)	(\$177.1)	(\$219.1)	(\$260.3)	(\$274.9)	(\$1,026.6)
Special County program			(\$7.5)	(\$10.0)	(\$10.0)	(\$10.0)	(\$10.0)	(\$47.5)
All cities Share @ 20%			(\$63.4)	(\$118.0)	(\$146.1)	(\$173.5)	(\$183.3)	(\$684.4)
Small City program			(\$6.0)	(\$8.0)	(\$8.0)	(\$8.0)	(\$8.0)	(\$38.0)
OTIC Rest Areas section 125-128			(\$14.1)	(\$9.6)	(\$6.4)	(\$6.9)	(\$3.1)	(\$40.1)
Safety			(\$15.0)	(\$20.0)	(\$27.5)	(\$30.0)	(\$30.0)	(\$122.5)
Bonds (\$450 million 2022) and expenditures for Section 71 projects			(\$15.0)	(\$25.0)	(\$27.0)	(\$30.0)	(\$30.0)	(\$127.0)
Total Transfers and set asides			(\$233)	(\$391)	(\$521)	(\$615)	(\$636)	(\$2,396.1)
Balance of revenue to system preservation Programs			\$100.9	\$222.5	\$286.4	\$349.0	\$377.2	\$1,335.9
Bridges 40%			\$40.4	\$89.0	\$114.5	\$139.6	\$150.9	\$534.4
Seismic 30%			\$30.3	\$66.7	\$85.9	\$104.7	\$113.1	\$400.8
Maintenance and Culverts 24%			\$24.2	\$53.4	\$68.7	\$83.7	\$90.5	\$320.6
Maintenance pres. & safety 6%			\$6.1	\$13.3	\$17.2	\$20.9	\$22.6	\$80.2
Fuel Transfers to Other agencies		Off Highway Consumption						
Dredging Fund (new) Biz O		section 86	\$0.42	\$0.45	\$0.45	\$0.49	\$0.60	\$2.4
MARINE BOARD			\$0.42	\$0.79	\$1.21	\$2.10	\$2.79	\$7.3
HIGHWAY DIVISION (SNOWMOBILE)			\$0.14	\$0.21	\$0.27	\$0.41	\$0.46	\$1.5
AERONAUTICS DIVISION			\$0.02	\$0.03	\$0.05	\$0.07	\$0.08	\$0.2
PARKS (ATV CLASS 1,2,3,4)			\$1.09	\$1.63	\$2.18	\$3.27	\$3.63	\$11.8
Total Fuel Transfers			\$2.08	\$3.12	\$4.16	\$6.24	\$6.93	\$11.5
Net Revenue From Dealer Privilege Tax			\$39.2	\$55.0	\$55.3	\$54.3	\$53.7	\$257.4
Zero-emission Incentive DEC sec 150			\$18.0	\$24.0	\$18.0	\$0.0	\$0.0	\$60.0
Connect Oregon Fund			\$21.2	\$31.0	\$37.3	\$54.3	\$53.7	\$197.4
Bicycles Excise Tax		Connect Oregon Fund	\$2.0	\$2.7	\$2.7	\$2.7	\$2.7	\$12.7
Total Connect Oregon Fund			\$23.1	\$33.6	\$40.0	\$57.0	\$56.4	\$210.2
Net Revenue From Payroll Tax			\$105.7	\$239.7	\$264.2	\$291.3	\$322.5	\$1,223.4
Formula		90%	\$95.13	\$215.71	\$237.79	\$262.19	\$290.27	\$1,101.08
Discretionary Service Enhancements		5%	\$4.76	\$10.79	\$11.89	\$13.11	\$14.51	\$55.05
Intercity		4%	\$0.19	\$0.43	\$0.48	\$0.52	\$0.58	\$2.20
Statewide Resource Center		1%	\$0.00	\$0.00	\$0.00	\$0.01	\$0.01	\$0.02