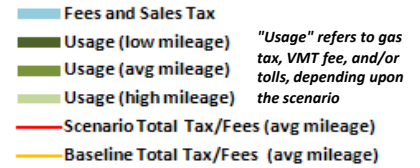


Risk Scenario	Miles Per																	
	Fleet Composition Assumptions	Year In WA	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Motorcycle	11,500	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%
Electric	11,500	0%	0%	1%	1%	1%	1%	1%	1%	2%	2%	2%	3%	3%	3%	4%	4%	5%
Hybrid	11,500	2%	2%	2%	3%	3%	3%	3%	4%	4%	5%	5%	6%	7%	7%	8%	9%	10%
Compact	11,500	33%	33%	32%	31%	31%	30%	30%	30%	29%	28%	28%	27%	26%	24%	23%	22%	20%
Mid-Size	11,500	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%
SUV/Pick-Up	11,500	24%	24%	24%	24%	24%	24%	24%	24%	24%	24%	24%	24%	24%	24%	24%	24%	24%
Freight - Medium Duty	27,000	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Freight - Heavy Duty	32,500	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Average Fleet Fuel Economy Assumptions			23.2	24.3	25.6	27.2	28.2	29.3	30.5	31.9	33.3	34.9	36.7	37.8	39.0	40.4	42.0	43.8

ESTIMATED IMPACTS OF POTENTIAL FUNDING SCENARIOS BASED ON VEHICLE TYPE AND MILES DRIVEN

SCENARIO: ALTERNATIVE BASELINE ("CAFÉ STANDARDS GROWTH RATES")

Description:	License/Registration/Weight Fees	\$5/\$33.75/\$20	Not Indexed
	Gas Tax	\$0.375 per gallon	Not Indexed



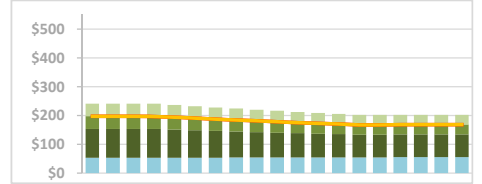
Estimated Annual Transportation Taxes/Fees Paid (State Collected)						
2007	2009	2014	2019	2025	% Change	
						2009-2025

Total Annual Tax/Fee Expenditure by Type

PASSENGER VEHICLES

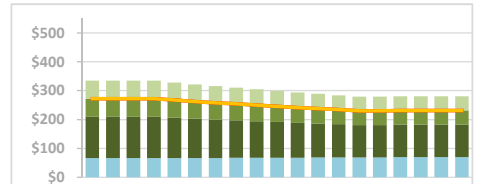
Compact Car

8,000 miles/year	\$153	\$153	\$145	\$135	\$134	-13%
11,500 miles/year	\$197	\$197	\$184	\$170	\$168	-15%
15,000 miles/year	\$241	\$241	\$224	\$205	\$203	-16%



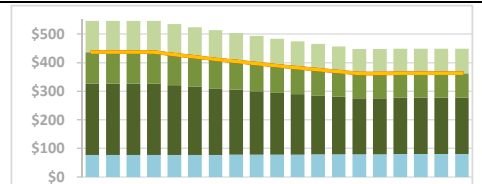
Mid-Size Sedan

8,000 miles/year	\$210	\$210	\$197	\$184	\$182	-13%
11,500 miles/year	\$272	\$272	\$254	\$234	\$231	-15%
15,000 miles/year	\$335	\$335	\$311	\$284	\$281	-16%



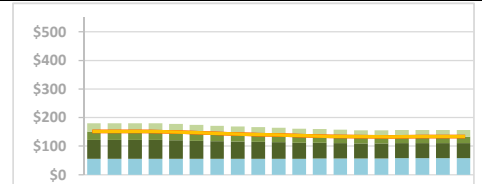
Large SUV/ Pick-Up

8,000 miles/year	\$327	\$327	\$305	\$280	\$277	-15%
11,500 miles/year	\$437	\$437	\$404	\$369	\$363	-17%
15,000 miles/year	\$546	\$546	\$504	\$457	\$449	-18%



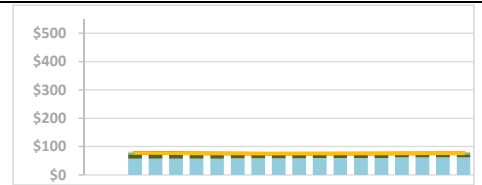
Hybrid Vehicle

8,000 miles/year	\$122	\$122	\$116	\$110	\$110	-10%
11,500 miles/year	\$151	\$151	\$143	\$134	\$133	-12%
15,000 miles/year	\$180	\$180	\$169	\$157	\$156	-13%



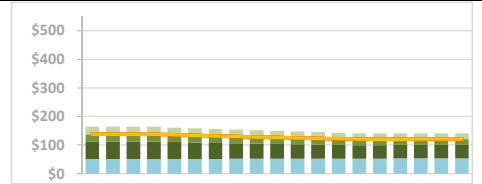
Electric Car

8,000 miles/year	N/A	\$71	\$71	\$70	\$72	1%
11,500 miles/year	N/A	\$77	\$76	\$75	\$76	0%
15,000 miles/year	N/A	\$82	\$81	\$80	\$81	-2%



Motorcycle

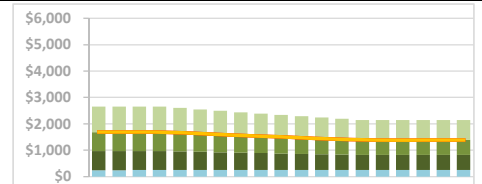
8,000 miles/year	\$112	\$112	\$106	\$101	\$100	-10%
11,500 miles/year	\$138	\$138	\$130	\$122	\$121	-13%
15,000 miles/year	\$164	\$164	\$154	\$143	\$141	-14%



COMMERCIAL VEHICLES

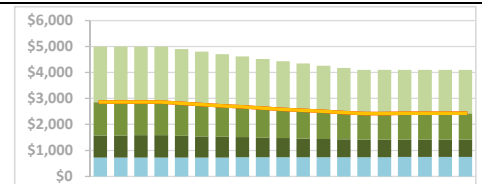
Freight - Medium Duty

13,500 mi/yr in WA	\$965	\$971	\$906	\$834	\$822	-15%
27,000 mi/yr in WA	\$1,688	\$1,694	\$1,562	\$1,416	\$1,391	-18%
45,000 mi/yr in WA	\$2,652	\$2,658	\$2,438	\$2,192	\$2,148	-19%



Freight - 18 Wheeler

13,000 mi/yr in WA	\$1,576	\$1,582	\$1,509	\$1,427	\$1,419	-10%
32,500 mi/yr in WA	\$2,859	\$2,865	\$2,674	\$2,460	\$2,427	-15%
65,000 mi/yr in WA	\$4,998	\$5,004	\$4,615	\$4,181	\$4,107	-18%



SCENARIO:

BRING FEES UP TO DATE (CPI ADJUSTMENT FROM 2005-2012 ON LICENSE, REGISTRATION, AND WEIGHT FEES)

REVENUE SOURCES	CURRENT SITUATION			PROPOSED SCENARIO				TOTALS		Estimated Impacts by Vehicle Type								
	Current Policy	Total Expected Revenue FY 2009-2025		Scenario Assumptions	Year Started	Incremental Revenue FY 2009-2025		TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *								
		TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)			TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)			Current	No Action	No Action Purchasing Power Adj.	Proposed Scenario					
Fuel Use (Net)	\$0.375/ gallon	\$21,870M	\$18,886M															
Index	N/A																	
Regular Increase (annual)	N/A																	
Sales Tax (Special Sales Tax)	N/A																	
Sales Tax (Eliminate Exemption)																		
Vehicle and Driver Fees																		
Drivers License Fee	\$25 every 5 years	\$599M	\$599M	\$34	2012	\$190M	\$190M	\$790M	\$790M									
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$458M	\$458M	\$68	2012	\$65M	\$65M	\$523M	\$523M									
Registration Fee (passenger)	\$30	\$2,613M	\$2,613M	\$41.00	2012	\$875M	\$875M	\$3,487M	\$3,487M									
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M	\$12/\$25/\$37	2012	\$220M	\$220M	\$1,182M	\$1,182M									
Combined License/Weight Fee		\$3,114M	\$3,114M	23%	2012	\$720M	\$720M	\$3,834M	\$3,834M									
Sales and Use Tax	0.30%	\$717M	\$717M	No Change	2012			\$717M	\$717M									
		\$30,333M	\$27,348M			\$2,071M	\$2,071M	\$32,403M	\$29,419M									
<i>Percent from Fees</i>		26%	28%			100%	100%	30%	33%									
REVENUE DISTRIBUTION																		
Motor Vehicle Fund		\$8,198M	\$7,408M			\$641M	\$641M	\$8,840M	\$8,049M									
Multimodal Fund		\$1,019M	\$1,019M			\$220M	\$220M	\$1,239M	\$1,239M									
Nickel & TPA Accounts		\$8,395M	\$7,321M			\$121M	\$121M	\$8,516M	\$7,442M									
State Patrol		\$2,469M	\$2,469M			\$754M	\$754M	\$3,223M	\$3,223M									
Highway Safety Fund		\$1,057M	\$1,057M			\$256M	\$256M	\$1,313M	\$1,313M									
Ferry Operations		\$608M	\$557M			\$67M	\$67M	\$676M	\$624M									
Ferry Capital		\$318M	\$275M					\$318M	\$275M									
Other State Funds Combined		\$437M	\$378M					\$437M	\$378M									
<i>Fund Allocation To Be Determined</i>																		
State Level Transportation Total		\$22,503M	\$20,484M			\$2,060M	\$2,060M	\$24,562M	\$22,543M									
Cities & Counties (excl. Capron) Transit		\$6,975M	\$6,023M					\$6,975M	\$6,023M									
Capron distribution to counties		\$138M	\$124M			\$11M	\$11M	\$149M	\$135M									
Local Jurisdictions Total		\$7,113M	\$6,148M			\$11M	\$11M	\$7,124M	\$6,158M									
GRAND TOTAL		\$29,615M	\$26,631M			\$2,071M	\$2,071M	\$31,686M	\$28,702M									

* Assumes 11,500 miles per year on passenger vehicles and fleet composition/fuel efficiency included in the Risk Scenario

SCENARIO: BRING FEES UP TO DATE - CPI ADJUSTMENT ON LICENSE, REGISTRATION, AND WEIGHT FEES - THEN INDEX THEM GOING FORWARD (\$1.00 ROUNDING WITH FLOOR ON INDEX)

REVENUE SOURCES	CURRENT SITUATION			PROPOSED SCENARIO				TOTALS		Estimated Impacts by Vehicle Type						
	Current Policy	Total Expected Revenue FY 2009-2025		Scenario Assumptions	Year Started	Incremental Revenue FY 2009-2025		TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *				
		TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)			TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)					Current	No Action	No Action Purchasing Power Adj.	Proposed Scenario	
Fuel Use (Net)	\$0.375/ gallon	\$21,870M	\$18,886M						\$21,870M	\$18,886M						
Index	N/A															
Regular Increase (annual)	N/A															
Sales Tax (Special Sales Tax)	N/A															
Sales Tax (Eliminate Exemption)																
Vehicle and Driver Fees																
Drivers License Fee	\$25 every 5 years	\$599M	\$599M	\$34	2012	\$356M	\$356M		\$955M	\$955M						
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$458M	\$458M	\$68	2012	\$181M	\$181M		\$639M	\$639M						
Registration Fee (passenger)	\$30	\$2,613M	\$2,613M	\$41.00	2012	\$1,703M	\$1,703M		\$4,316M	\$4,316M						
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M	\$12/\$25/\$37	2012	\$466M	\$466M		\$1,428M	\$1,428M						
Combined License/Weight Fee		\$3,114M	\$3,114M	23%	2012	\$993M	\$993M		\$4,106M	\$4,106M						
Sales and Use Tax	0.30%	\$717M	\$717M	No Change	2012				\$717M	\$717M						
		\$30,333M	\$27,348M			\$3,699M	\$3,699M		\$34,031M	\$31,047M						
<i>Percent from Fees</i>		26%	28%			100%	100%		34%	37%						
REVENUE DISTRIBUTION																
Motor Vehicle Fund		\$8,198M	\$7,408M			\$1,016M	\$1,016M		\$9,215M	\$8,424M						
Multimodal Fund		\$1,019M	\$1,019M			\$466M	\$466M		\$1,486M	\$1,486M						
Nickel & TPA Accounts		\$8,395M	\$7,321M			\$166M	\$166M		\$8,562M	\$7,487M						
State Patrol		\$2,469M	\$2,469M			\$1,377M	\$1,377M		\$3,846M	\$3,846M						
Highway Safety Fund		\$1,057M	\$1,057M			\$537M	\$537M		\$1,594M	\$1,594M						
Ferry Operations		\$608M	\$557M			\$117M	\$117M		\$725M	\$674M						
Ferry Capital		\$318M	\$275M						\$318M	\$275M						
Other State Funds Combined		\$437M	\$378M						\$437M	\$378M						
<i>Fund Allocation To Be Determined</i>																
State Level Transportation Total		\$22,503M	\$20,484M			\$3,680M	\$3,680M		\$26,183M	\$24,164M						
Cities & Counties (excl. Capron)		\$6,975M	\$6,023M						\$6,975M	\$6,023M						
Transit																
Capron distribution to counties		\$138M	\$124M			\$18M	\$18M		\$156M	\$143M						
Local Jurisdictions Total		\$7,113M	\$6,148M			\$18M	\$18M		\$7,131M	\$6,166M						
GRAND TOTAL		\$29,615M	\$26,631M			\$3,699M	\$3,699M		\$33,314M	\$30,330M						

* Assumes 11,500 miles per year on passenger vehicles and fleet composition/fuel efficiency included in the Risk Scenario

SCENARIO:

BRING FEES UP TO DATE, MODIFY PASSENGER WEIGHT FEE CALCULATION TO NOT DEDUCT REGISTRATION, INDEX FEES GOING FORWARD

REVENUE SOURCES	CURRENT SITUATION			PROPOSED SCENARIO				TOTALS		Estimated Impacts by Vehicle Type			
	Total Expected Revenue FY 2009-2025			Incremental Revenue FY 2009-2025				TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *			
	Current Policy	TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Scenario Assumptions	Year Started	TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)			Current	No Action	No Action Purchasing Power Adj.	Proposed Scenario
Fuel Use (Net)	\$0.375/ gallon	\$21,870M	\$18,886M					\$21,870M	\$18,886M				
Index	N/A												
Regular Increase (annual)	N/A												
Sales Tax (Special Sales Tax)	N/A												
Sales Tax (Eliminate Exemption)													
Vehicle and Driver Fees													
Drivers License Fee	\$25 every 5 years	\$599M	\$599M	\$34	2012	\$356M	\$356M	\$955M	\$955M				
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$458M	\$458M	\$68	2012	\$181M	\$181M	\$639M	\$639M				
Registration Fee (passenger)	\$30	\$2,613M	\$2,613M	\$41.00	2012	\$1,703M	\$1,703M	\$4,316M	\$4,316M				
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M	\$53/\$66/\$78	2012	\$4,242M	\$4,242M	\$5,204M	\$5,204M				
Combined License/Weight Fee		\$3,114M	\$3,114M	23%	2012	\$1,065M	\$1,065M	\$4,179M	\$4,179M				
Sales and Use Tax	0.30%	\$717M	\$717M	No Change	2012			\$717M	\$717M				
		\$30,333M	\$27,348M			\$7,547M	\$7,547M	\$37,880M	\$34,895M				
<i>Percent from Fees</i>		<i>26%</i>	<i>28%</i>			<i>100%</i>	<i>100%</i>	<i>40%</i>	<i>44%</i>				
REVENUE DISTRIBUTION													
Motor Vehicle Fund		\$8,198M	\$7,408M			\$1,057M	\$1,057M	\$9,256M	\$8,465M				
Multimodal Fund		\$1,019M	\$1,019M			\$4,242M	\$4,242M	\$5,261M	\$5,261M				
Nickel & TPA Accounts		\$8,395M	\$7,321M			\$179M	\$179M	\$8,574M	\$7,500M				
State Patrol		\$2,469M	\$2,469M			\$1,393M	\$1,393M	\$3,862M	\$3,862M				
Highway Safety Fund		\$1,057M	\$1,057M			\$537M	\$537M	\$1,594M	\$1,594M				
Ferry Operations		\$608M	\$557M			\$120M	\$120M	\$728M	\$677M				
Ferry Capital		\$318M	\$275M					\$318M	\$275M				
Other State Funds Combined		\$437M	\$378M					\$437M	\$378M				
<i>Fund Allocation To Be Determined</i>													
State Level Transportation Total		\$22,503M	\$20,484M			\$7,528M	\$7,528M	\$30,031M	\$28,012M				
Cities & Counties (excl. Capron) Transit		\$6,975M	\$6,023M					\$6,975M	\$6,023M				
Capron distribution to counties		\$138M	\$124M			\$19M	\$19M	\$157M	\$143M				
Local Jurisdictions Total		\$7,113M	\$6,148M			\$19M	\$19M	\$7,132M	\$6,166M				
GRAND TOTAL		\$29,615M	\$26,631M			\$7,547M	\$7,547M	\$37,162M	\$34,178M				

* Assumes 11,500 miles per year on passenger vehicles and fleet composition/fuel efficiency included in the Risk Scenario

SCENARIO:

IN LIEU OF GAS TAX FEE FOR PLUG-IN ELECTRIC CARS, SIMILAR TO LPG VEHICLES

REVENUE SOURCES	CURRENT SITUATION			PROPOSED SCENARIO				TOTALS		Estimated Impacts by Vehicle Type			
	Total Expected Revenue FY 2009-2025			Incremental Revenue FY 2009-2025				TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *			
	Current Policy	TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Scenario Assumptions	Year Started	TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)			Current	No Action	No Action Purchasing Power Adj.	Proposed Scenario
Fuel Use (Net)	\$0.375/ gallon	\$21,870M	\$18,886M					\$21,870M	\$18,886M				
Index	N/A												
Regular Increase (annual)	N/A												
Sales Tax (Special Sales Tax)	N/A												
Sales Tax (Eliminate Exemption)													
Vehicle and Driver Fees													
Drivers License Fee	\$25 every 5 years	\$599M	\$599M					\$599M	\$599M				
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$458M	\$458M					\$458M	\$458M				
Registration Fee (passenger)	\$30	\$2,613M	\$2,613M	\$140.63	2012	\$1M	\$278M	\$2,614M	\$2,891M				
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M					\$962M	\$962M				
Combined License/Weight Fee		\$3,114M	\$3,114M					\$3,114M	\$3,114M				
Sales and Use Tax	0.30%	\$717M	\$717M					\$717M	\$717M				
		\$30,333M	\$27,348M			\$1M	\$278M	\$30,334M	\$27,627M				
<i>Percent from Fees</i>		26%	28%			100%	100%	26%	29%				
REVENUE DISTRIBUTION													
Motor Vehicle Fund		\$8,198M	\$7,408M			\$0.32M	\$73.92M	\$8,199M	\$7,482M				
Multimodal Fund		\$1,019M	\$1,019M					\$1,019M	\$1,019M				
Nickel & TPA Accounts		\$8,395M	\$7,321M					\$8,395M	\$7,321M				
State Patrol		\$2,469M	\$2,469M			\$0.81M	\$188.72M	\$2,469M	\$2,657M				
Highway Safety Fund		\$1,057M	\$1,057M					\$1,057M	\$1,057M				
Ferry Operations		\$608M	\$557M			\$0.06M	\$13.68M	\$608M	\$571M				
Ferry Capital		\$318M	\$275M					\$318M	\$275M				
Other State Funds Combined		\$437M	\$378M					\$437M	\$378M				
<i>Fund Allocation To Be Determined</i>													
State Level Transportation Total		\$22,503M	\$20,484M			\$1.18M	\$276.31M	\$22,504M	\$20,760M				
Cities & Counties (excl. Capron) Transit		\$6,975M	\$6,023M					\$6,975M	\$6,023M				
Capron distribution to counties		\$138M	\$124M			\$0.01M	\$1.89M	\$138M	\$126M				
Local Jurisdictions Total		\$7,113M	\$6,148M			\$0.01M	\$1.89M	\$7,113M	\$6,149M				
GRAND TOTAL		\$29,615M	\$26,631M			\$1.19M	\$278.21M	\$29,617M	\$26,909M				

* Assumes 11,500 miles per year on passenger vehicles and fleet composition/fuel efficiency included in the Risk Scenario

SCENARIO:

INCREASE SALES AND USE TAX ON VEHICLES 0.5%

REVENUE SOURCES	CURRENT SITUATION			PROPOSED SCENARIO				TOTALS		Estimated Impacts by Vehicle Type			
	Total Expected Revenue FY 2009-2025			Incremental Revenue FY 2009-2025				TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *			
	Current Policy	TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Scenario Assumptions	Year Started	TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)			Current	No Action	No Action Purchasing Power Adj.	Proposed Scenario
Fuel Use (Net)	\$0.375/ gallon	\$21,870M	\$18,886M					\$21,870M	\$18,886M				
Index	N/A												
Regular Increase (annual)	N/A												
Sales Tax (Special Sales Tax)	N/A												
Sales Tax (Eliminate Exemption)													
Vehicle and Driver Fees													
Drivers License Fee	\$25 every 5 years	\$599M	\$599M					\$599M	\$599M				
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$458M	\$458M					\$458M	\$458M				
Registration Fee (passenger)	\$30	\$2,613M	\$2,613M					\$2,613M	\$2,613M				
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M					\$962M	\$962M				
Combined License/Weight Fee		\$3,114M	\$3,114M					\$3,114M	\$3,114M				
Sales and Use Tax	0.30%	\$717M	\$717M	0.5%	2012	\$435M	\$435M	\$1,152M	\$1,152M				
		\$30,333M	\$27,348M			\$435M	\$435M	\$30,767M	\$27,783M				
<i>Percent from Fees</i>		26%	28%			100%	100%	25%	28%				
REVENUE DISTRIBUTION													
Motor Vehicle Fund		\$8,198M	\$7,408M					\$8,198M	\$7,408M				
Multimodal Fund		\$1,019M	\$1,019M			\$435M	\$435M	\$1,454M	\$1,454M				
Nickel & TPA Accounts		\$8,395M	\$7,321M					\$8,395M	\$7,321M				
State Patrol		\$2,469M	\$2,469M					\$2,469M	\$2,469M				
Highway Safety Fund		\$1,057M	\$1,057M					\$1,057M	\$1,057M				
Ferry Operations		\$608M	\$557M					\$608M	\$557M				
Ferry Capital		\$318M	\$275M					\$318M	\$275M				
Other State Funds Combined		\$437M	\$378M					\$437M	\$378M				
<i>Fund Allocation To Be Determined</i>													
State Level Transportation Total		\$22,503M	\$20,484M			\$435M	\$435M	\$22,938M	\$20,919M				
Cities & Counties (excl. Capron) Transit		\$6,975M	\$6,023M					\$6,975M	\$6,023M				
Capron distribution to counties		\$138M	\$124M					\$138M	\$124M				
Local Jurisdictions Total		\$7,113M	\$6,148M					\$7,113M	\$6,148M				
GRAND TOTAL		\$29,615M	\$26,631M			\$435M	\$435M	\$30,050M	\$27,066M				

* Assumes 11,500 miles per year on passenger vehicles and fleet composition/fuel efficiency included in the Risk Scenario

SCENARIO:

EXTEND 0.3% SALES AND USE TAX TO PART AND LABOR

REVENUE SOURCES	CURRENT SITUATION			PROPOSED SCENARIO				TOTALS		Estimated Impacts by Vehicle Type			
	Total Expected Revenue FY 2009-2025			Incremental Revenue FY 2009-2025				TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *			
	Current Policy	TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Scenario Assumptions	Year Started	TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)			Current	No Action	No Action Purchasing Power Adj.	Proposed Scenario
Fuel Use (Net)	\$0.375/ gallon	\$21,870M	\$18,886M					\$21,870M	\$18,886M				
Index	N/A												
Regular Increase (annual)	N/A												
Sales Tax (Special Sales Tax)	N/A												
Sales Tax (Eliminate Exemption)													
Vehicle and Driver Fees													
Drivers License Fee	\$25 every 5 years	\$599M	\$599M					\$599M	\$599M				
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$458M	\$458M					\$458M	\$458M				
Registration Fee (passenger)	\$30	\$2,613M	\$2,613M					\$2,613M	\$2,613M				
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M					\$962M	\$962M				
Combined License/Weight Fee		\$3,114M	\$3,114M					\$3,114M	\$3,114M				
Sales and Use Tax	0.30%	\$717M	\$717M	0.3%	2012	\$398M	\$398M	\$1,115M	\$1,115M				
		\$30,333M	\$27,348M			\$398M	\$398M	\$30,731M	\$27,747M				
<i>Percent from Fees</i>		26%	28%			100%	100%	25%	28%				
REVENUE DISTRIBUTION													
Motor Vehicle Fund		\$8,198M	\$7,408M					\$8,198M	\$7,408M				
Multimodal Fund		\$1,019M	\$1,019M			\$398M	\$398M	\$1,417M	\$1,417M				
Nickel & TPA Accounts		\$8,395M	\$7,321M					\$8,395M	\$7,321M				
State Patrol		\$2,469M	\$2,469M					\$2,469M	\$2,469M				
Highway Safety Fund		\$1,057M	\$1,057M					\$1,057M	\$1,057M				
Ferry Operations		\$608M	\$557M					\$608M	\$557M				
Ferry Capital		\$318M	\$275M					\$318M	\$275M				
Other State Funds Combined		\$437M	\$378M					\$437M	\$378M				
<i>Fund Allocation To Be Determined</i>													
State Level Transportation Total		\$22,503M	\$20,484M			\$398M	\$398M	\$22,901M	\$20,882M				
Cities & Counties (excl. Capron)		\$6,975M	\$6,023M					\$6,975M	\$6,023M				
Transit													
Capron distribution to counties		\$138M	\$124M					\$138M	\$124M				
Local Jurisdictions Total		\$7,113M	\$6,148M					\$7,113M	\$6,148M				
GRAND TOTAL		\$29,615M	\$26,631M			\$398M	\$398M	\$30,014M	\$27,029M				

* Assumes 11,500 miles per year on passenger vehicles and fleet composition/fuel efficiency included in the Risk Scenario

SCENARIO:

REGULAR ANNUAL GAS TAX INCREASES - \$0.01 PER YEAR (DISTRIBUTED IN PROPORTION TO \$0.23 MOTOR FUEL TAX)

REVENUE SOURCES	CURRENT SITUATION			PROPOSED SCENARIO				TOTALS		Estimated Impacts by Vehicle Type								
	Current Policy	Total Expected Revenue FY 2009-2025		Scenario Assumptions	Year Started	Incremental Revenue FY 2009-2025		TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *								
		TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)			TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)			Current	No Action	No Action Purchasing Power Adj.	Proposed Scenario					
Fuel Use (Net)	\$0.375/ gallon	\$21,870M	\$18,886M															
Index	N/A																	
Regular Increase (annual)	N/A			\$0.01	2012	\$4,014M	\$3,245M	\$4,014M	\$3,245M					Compact	\$197	\$168	\$316	\$214
Sales Tax (Special Sales Tax)	N/A													Mid Size	\$272	\$231	\$437	\$298
Sales Tax (Eliminate Exemption)														SUV/Pick-up	\$437	\$363	\$701	\$475
Vehicle and Driver Fees														Hybrid	\$151	\$133	\$242	\$166
Drivers License Fee	\$25 every 5 years	\$599M	\$599M					\$599M	\$599M					Electric	\$77	\$76	\$123	\$89
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$458M	\$458M					\$458M	\$458M					Motorcycle	\$138	\$121	\$221	\$148
Registration Fee (passenger)	\$30	\$2,613M	\$2,613M					\$2,613M	\$2,613M					Freight: Medium	\$1,694	\$1,391	\$2,718	\$1,828
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M					\$962M	\$962M					Freight: Heavy	\$2,865	\$2,427	\$4,598	\$3,093
Combined License/Weight Fee		\$3,114M	\$3,114M					\$3,114M	\$3,114M									
Sales and Use Tax	0.30%	\$717M	\$717M					\$717M	\$717M									
		\$30,333M	\$27,348M			\$4,014M	\$3,245M	\$34,346M	\$30,594M									
<i>Percent from Fees</i>		26%	28%			0%	0%	23%	25%									
REVENUE DISTRIBUTION																		
Motor Vehicle Fund		\$8,198M	\$7,408M			\$1,740M	\$1,407M	\$9,939M	\$8,815M									
Multimodal Fund		\$1,019M	\$1,019M					\$1,019M	\$1,019M									
Nickel & TPA Accounts		\$8,395M	\$7,321M					\$8,395M	\$7,321M									
State Patrol		\$2,469M	\$2,469M					\$2,469M	\$2,469M									
Highway Safety Fund		\$1,057M	\$1,057M					\$1,057M	\$1,057M									
Ferry Operations		\$608M	\$557M			\$105M	\$85M	\$713M	\$642M									
Ferry Capital		\$318M	\$275M			\$95M	\$77M	\$413M	\$352M									
Other State Funds Combined		\$437M	\$378M			\$131M	\$106M	\$568M	\$484M									
<i>Fund Allocation To Be Determined</i>																		
State Level Transportation Total		\$22,503M	\$20,484M			\$2,071M	\$1,675M	\$24,574M	\$22,159M									
Cities & Counties (excl. Capron) Transit		\$6,975M	\$6,023M			\$1,913M	\$1,546M	\$8,887M	\$7,570M									
Capron distribution to counties		\$138M	\$124M			\$30M	\$24M	\$167M	\$148M									
Local Jurisdictions Total		\$7,113M	\$6,148M			\$1,942M	\$1,570M	\$9,055M	\$7,718M									
GRAND TOTAL		\$29,615M	\$26,631M			\$4,014M	\$3,245M	\$33,629M	\$29,876M									

* Assumes 11,500 miles per year on passenger vehicles and fleet composition/fuel efficiency included in the Risk Scenario

SCENARIO:

INDEX GAS TAX TO CPI (REVENUE DISTRIBUTED IN PROPORTION TO \$0.375)

REVENUE SOURCES	CURRENT SITUATION			PROPOSED SCENARIO				TOTALS		Estimated Impacts by Vehicle Type								
	Current Policy	Total Expected Revenue FY 2009-2025		Scenario Assumptions	Year Started	Incremental Revenue FY 2009-2025		TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *								
		TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)			TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)			Current	No Action	No Action Purchasing Power Adj.	Proposed Scenario					
Fuel Use (Net)	\$0.375/ gallon	\$21,870M	\$18,886M															
Index	N/A			CPI	2012	\$6,896M	\$4,229M	\$6,896M	\$4,229M									
Regular Increase (annual)	N/A																	
Sales Tax (Special Sales Tax)	N/A																	
Sales Tax (Eliminate Exemption)																		
Vehicle and Driver Fees																		
Drivers License Fee	\$25 every 5 years	\$599M	\$599M					\$599M	\$599M									
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$458M	\$458M					\$458M	\$458M									
Registration Fee (passenger)	\$30	\$2,613M	\$2,613M					\$2,613M	\$2,613M									
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M					\$962M	\$962M									
Combined License/Weight Fee		\$3,114M	\$3,114M					\$3,114M	\$3,114M									
Sales and Use Tax	0.30%	\$717M	\$717M					\$717M	\$717M									
		\$30,333M	\$27,348M			\$6,896M	\$4,229M	\$37,228M	\$31,578M									
<i>Percent from Fees</i>		<i>26%</i>	<i>28%</i>			<i>0%</i>	<i>0%</i>	<i>21%</i>	<i>25%</i>									
REVENUE DISTRIBUTION																		
Motor Vehicle Fund		\$8,198M	\$7,408M			\$1,827M	\$1,120M	\$10,025M	\$8,528M									
Multimodal Fund		\$1,019M	\$1,019M					\$1,019M	\$1,019M									
Nickel & TPA Accounts		\$8,395M	\$7,321M			\$2,483M	\$1,523M	\$10,878M	\$8,844M									
State Patrol		\$2,469M	\$2,469M					\$2,469M	\$2,469M									
Highway Safety Fund		\$1,057M	\$1,057M					\$1,057M	\$1,057M									
Ferry Operations		\$608M	\$557M			\$118M	\$72M	\$726M	\$630M									
Ferry Capital		\$318M	\$275M			\$100M	\$62M	\$419M	\$336M									
Other State Funds Combined		\$437M	\$378M			\$138M	\$85M	\$575M	\$462M									
<i>Fund Allocation To Be Determined</i>																		
State Level Transportation Total		\$22,503M	\$20,484M			\$4,665M	\$2,861M	\$27,168M	\$23,345M									
Cities & Counties (excl. Capron) Transit		\$6,975M	\$6,023M			\$2,199M	\$1,349M	\$9,174M	\$7,372M									
Capron distribution to counties		\$138M	\$124M			\$31M	\$19M	\$169M	\$143M									
Local Jurisdictions Total		\$7,113M	\$6,148M			\$2,231M	\$1,368M	\$9,343M	\$7,516M									
GRAND TOTAL		\$29,615M	\$26,631M			\$6,896M	\$4,229M	\$36,511M	\$30,861M									

* Assumes 11,500 miles per year on passenger vehicles and fleet composition/fuel efficiency included in the Risk Scenario

SCENARIO:

REMOVE SALES TAX EXEMPTION ON MOTOR FUEL - 6.5% BASE RATE + LOCAL OPTIONS *LEGISLATIVE ACTION REQUIRED TO DIRECT REVENUES TO TRANSPORTATION*

REVENUE SOURCES	CURRENT SITUATION			PROPOSED SCENARIO				TOTALS		Estimated Impacts by Vehicle Type			
	Total Expected Revenue FY 2009-2025			Incremental Revenue FY 2009-2025				TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *			
	Current Policy	TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)	Scenario Assumptions	Year Started	TRFC Projection (March 2009)	Risk Scenario (Higher Fleet Turnover)			Current	No Action	No Action Purchasing Power Adj.	Proposed Scenario
Fuel Use (Net)	\$0.375/ gallon	\$21,870M	\$18,886M					\$21,870M	\$18,886M				
Index	N/A												
Regular Increase (annual)	N/A												
Sales Tax (Special Sales Tax)	N/A												
Sales Tax (Eliminate Exemption)				6.5%	2012	\$17,700M	\$15,005M						
Vehicle and Driver Fees													
Drivers License Fee	\$25 every 5 years	\$599M	\$599M					\$599M	\$599M				
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$458M	\$458M					\$458M	\$458M				
Registration Fee (passenger)	\$30	\$2,613M	\$2,613M					\$2,613M	\$2,613M				
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M					\$962M	\$962M				
Combined License/Weight Fee		\$3,114M	\$3,114M					\$3,114M	\$3,114M				
Sales and Use Tax	0.30%	\$717M	\$717M					\$717M	\$717M				
		\$30,333M	\$27,348M			\$17,700M	\$15,005M	\$30,333M	\$27,348M				
<i>Percent from Fees</i>		26%	28%			0%	0%	26%	28%				
REVENUE DISTRIBUTION													
Motor Vehicle Fund		\$8,198M	\$7,408M					\$8,198M	\$7,408M				
Multimodal Fund		\$1,019M	\$1,019M			\$44M	\$37M	\$1,063M	\$1,056M				
Nickel & TPA Accounts		\$8,395M	\$7,321M					\$8,395M	\$7,321M				
State Patrol		\$2,469M	\$2,469M					\$2,469M	\$2,469M				
Highway Safety Fund		\$1,057M	\$1,057M					\$1,057M	\$1,057M				
Ferry Operations		\$608M	\$557M					\$608M	\$557M				
Ferry Capital		\$318M	\$275M					\$318M	\$275M				
Other State Funds Combined		\$437M	\$378M					\$437M	\$378M				
<i>Fund Allocation To Be Determined</i>						\$13,271M	\$11,250M	\$13,271M	\$11,250M				
State Level Transportation Total		\$22,503M	\$20,484M			\$13,315M	\$11,287M	\$22,546M	\$20,521M				
Cities & Counties (excl. Capron)		\$6,975M	\$6,023M			\$2,294M	\$1,944M	\$9,269M	\$7,968M				
Transit						\$2,092M	\$1,773M	\$2,092M	\$1,773M				
Capron distribution to counties		\$138M	\$124M					\$138M	\$124M				
Local Jurisdictions Total		\$7,113M	\$6,148M	varies, 2% average		\$4,386M	\$3,718M	\$11,498M	\$9,865M				
GRAND TOTAL		\$29,615M	\$26,631M			\$17,700M	\$15,005M	\$47,316M	\$41,636M				

* Assumes 11,500 miles per year on passenger vehicles and fleet composition/fuel efficiency included in the Risk Scenario