

## SUMMARY OF POTENTIAL FUNDING SCENARIOS IMPACTS BASED ON VEHICLE TYPE

		Scn. 1	Scn. 2	Scn. 3	Scn. 4	Scn. 5	Scn. 6	Scn. 7	Scn. 8			
2009	2025	Bring Fees Up-to- Date	Scn. 1 + CPI Index	Scn. 2 + Eliminate Reg. Fee Deduct.	In-lieu Gas Tax Fee to Electric	Increase Sales Tax to 0.5%	Add \$0.01 to Gas Tax Annually	Index Gas Tax to CPI	Special Assessmt Fee on Fuel 2.0%			
<i>Total Incremental Revenue by Scenario (16-Yr Total, \$ billions)</i>		<i>Baseline</i>	\$10.00B		\$2.09B	\$3.79B	\$7.61B	n/a	\$0.41B	\$3.95B	\$6.79B	\$4.59B
		<i>Risk</i>	\$2.09B	\$3.79B	\$7.61B	\$0.27B	\$0.41B	\$3.38B	\$4.40B	\$4.08B		
NO ACTION		2025	SCENARIOS: 2025 TOTAL TAX AND FEE AMOUNT VEHICLE TYPE									
<b>PASSENGER VEHICLES</b>												
<b>Compact Car</b>												
11,500 miles/year	\$197	\$175	\$316	\$194	\$221	\$282	\$175	\$179	\$219	\$237	\$209	
<b>Mid-Size Sedan</b>												
11,500 miles/year	\$272	\$241	\$437	\$263	\$297	\$357	\$241	\$248	\$304	\$329	\$295	
<b>Large SUV/ Pick-Up</b>												
11,500 miles/year	\$437	\$379	\$701	\$445	\$443	\$503	\$379	\$387	\$491	\$534	\$439	
<b>Hybrid Vehicle</b>												
11,500 miles/year	\$151	\$137	\$242	\$157	\$184	\$245	\$137	\$143	\$167	\$179	\$233	
<b>Electric Car</b>												
11,500 miles/year	\$77	\$77	\$123	\$97	\$124	\$184	\$188	\$86	\$83	\$85	\$160	
<b>Motorcycle</b>												
11,500 miles/year	\$138	\$124	\$221	\$144	\$171	\$232	\$124	\$127	\$151	\$162	\$149	
<b>COMMERCIAL VEHICLES</b>												
<b>Freight - Medium Duty</b>												
27,000 mi/yr in WA	\$1,694	\$1,456	\$2,718	\$1,517	\$1,635	\$1,648	\$1,456	\$1,471	\$1,904	\$2,081	\$1,697	
<b>Freight - 18 Wheeler</b>												
32,500 mi/yr in WA	\$2,865	\$2,523	\$4,598	\$2,681	\$3,062	\$3,102	\$2,523	\$2,570	\$3,186	\$3,447	\$2,881	

SCENARIO:

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

REVENUE SOURCES	CURRENT SITUATION			CURRENT SCENARIO			
	Current Policy	Total Expected Revenue FY 2009-2025		Scenario Assumptions	Year Started	Incremental Revenue FY 2009-2025	
		TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)			TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)
<b>Fuel Use (Net)</b>	<b>\$0.375/ gallon</b>	<b>\$21,629M</b>	<b>\$19,392M</b>				
Index	N/A						
Regular Increase (annual)	N/A						
Special Assessment fee	N/A						
<b>Vehicle and Driver Fees</b>							
Drivers License Fee	\$25 every 5 years	\$599M	\$599M	\$34	2012	\$190M	\$190M
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$803M	\$803M	\$68	2012	\$129M	\$129M
Registration Fee (passenger)	\$30	\$2,558M	\$2,558M	\$41.00	2012	\$853M	\$853M
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M	\$12/\$25/\$37	2012	\$215M	\$215M
Combined License/Weight Fee		\$3,040M	\$3,040M	23%	2012	\$702M	\$702M
Sales and Use Tax	0.30%	\$677M	\$677M	No Change	2012		
		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$2,090M</b>	<b>\$2,090M</b>
<b>REVENUE DISTRIBUTION</b>							
Motor Vehicle Fund		\$7,979M	\$7,393M			\$626M	\$626M
Multimodal Fund		\$1,694M	\$1,694M			\$215M	\$215M
Nickel & TPA Accounts		\$8,239M	\$7,433M			\$118M	\$118M
State Patrol		\$2,415M	\$2,415M			\$736M	\$736M
Highway Safety Fund		\$1,402M	\$1,402M			\$319M	\$319M
Ferry Operations		\$619M	\$578M			\$66M	\$66M
Ferry Capital		\$312M	\$280M				
Other State Funds Combined		\$589M	\$544M				
<i>Fund Allocation To Be Determined</i>							
<b>State Level Transportation Total</b>		<b>\$23,249M</b>	<b>\$21,739M</b>			<b>\$2,079M</b>	<b>\$2,079M</b>
Cities & Counties (excl. Capron) Transit		\$6,847M	\$6,134M				
Capron distribution to counties		\$171M	\$157M			\$10M	\$10M
<b>Local Jurisdictions Total</b>		<b>\$7,018M</b>	<b>\$6,290M</b>			<b>\$10M</b>	<b>\$10M</b>
<b>GRAND TOTAL</b>		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$2,090M</b>	<b>\$2,090M</b>

Estimated Impacts by Vehicle Type						
Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *						
	Current	No Action		No Action Purchasing Power Adj.	Current Scenario	
	2009	2025	vs SUV/Pick-up	2025	2025	vs SUV/Pick-up
Compact	\$197	\$175	46%	\$316	\$194	44%
Mid Size	\$272	\$241	63%	\$437	\$263	59%
SUV/Pick-up	\$437	\$379	100%	\$701	\$445	100%
Hybrid	\$151	\$137	36%	\$242	\$157	35%
Electric	\$77	\$77	20%	\$123	\$97	22%
Motorcycle	\$138	\$124	33%	\$221	\$144	32%
Freight: Medium	\$1,694	\$1,456	n/a	\$2,718	\$1,517	n/a
Freight: Heavy	\$2,865	\$2,523	n/a	\$4,598	\$2,681	n/a

\* 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			CURRENT SCENARIO			
	Current Policy	Total Expected Revenue FY 2009-2025		Scenario Assumptions	Year Started	Incremental Revenue FY 2009-2025	
		TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)			TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)
<b>Fuel Use (Net)</b>	\$0.375/ gallon	\$21,629M	\$19,392M				
Index	N/A						
Regular Increase (annual)	N/A						
Special Assessment fee	N/A						
<b>Vehicle and Driver Fees</b>							
Drivers License Fee	\$25 every 5 years	\$599M	\$599M	\$34	2012	\$356M	\$356M
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$803M	\$803M	\$68	2012	\$331M	\$331M
Registration Fee (passenger)	\$30	\$2,558M	\$2,558M	\$41.00	2012	\$1,661M	\$1,661M
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M	\$12/\$25/\$37	2012	\$455M	\$455M
Combined License/Weight Fee		\$3,040M	\$3,040M	23%	2012	\$985M	\$985M
Sales and Use Tax	0.30%	\$677M	\$677M	No Change	2012		
		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$3,788M</b>	<b>\$3,788M</b>
<b>REVENUE DISTRIBUTION</b>							
Motor Vehicle Fund		\$7,979M	\$7,393M			\$1,001M	\$1,001M
Multimodal Fund		\$1,694M	\$1,694M			\$455M	\$455M
Nickel & TPA Accounts		\$8,239M	\$7,433M			\$165M	\$165M
State Patrol		\$2,415M	\$2,415M			\$1,347M	\$1,347M
Highway Safety Fund		\$1,402M	\$1,402M			\$687M	\$687M
Ferry Operations		\$619M	\$578M			\$115M	\$115M
Ferry Capital		\$312M	\$280M				
Other State Funds Combined		\$589M	\$544M				
<i>Fund Allocation To Be Determined</i>							
<b>State Level Transportation Total</b>		<b>\$23,249M</b>	<b>\$21,739M</b>			<b>\$3,770M</b>	<b>\$3,770M</b>
Cities & Counties (excl. Capron) Transit		\$6,847M	\$6,134M				
Capron distribution to counties		\$171M	\$157M			\$18M	\$18M
<b>Local Jurisdictions Total</b>		<b>\$7,018M</b>	<b>\$6,290M</b>			<b>\$18M</b>	<b>\$18M</b>
<b>GRAND TOTAL</b>		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$3,788M</b>	<b>\$3,788M</b>

Estimated Impacts by Vehicle Type						
Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *						
	Current	No Action		No Action Purchasing Power Adj.	Current Scenario	
	2009	2025	vs SUV/Pick-up	2025	2025	vs SUV/Pick-up
Compact	\$197	\$175	46%	\$316	\$221	50%
Mid Size	\$272	\$241	63%	\$437	\$297	67%
SUV/Pick-up	\$437	\$379	100%	\$701	\$443	100%
Hybrid	\$151	\$137	36%	\$242	\$184	42%
Electric	\$77	\$77	20%	\$123	\$124	28%
Motorcycle	\$138	\$124	33%	\$221	\$171	39%
Freight: Medium	\$1,694	\$1,456	n/a	\$2,718	\$1,635	n/a
Freight: Heavy	\$2,865	\$2,523	n/a	\$4,598	\$3,062	n/a

\* 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			CURRENT SCENARIO			
	Current Policy	Total Expected Revenue FY 2009-2025		Scenario Assumptions	Year Started	Incremental Revenue FY 2009-2025	
		TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)			TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)
<b>Fuel Use (Net)</b>	<b>\$0.375/ gallon</b>	<b>\$21,629M</b>	<b>\$19,392M</b>				
Index	N/A						
Regular Increase (annual)	N/A						
Special Assessment fee	N/A						
<b>Vehicle and Driver Fees</b>							
Drivers License Fee	\$25 every 5 years	\$599M	\$599M	\$34	2012	\$356M	\$356M
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$803M	\$803M	\$68	2012	\$331M	\$331M
Registration Fee (passenger)	\$30	\$2,558M	\$2,558M	\$41.00	2012	\$1,661M	\$1,661M
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M	\$53/\$66/\$78	2012	\$4,138M	\$4,138M
Combined License/Weight Fee		\$3,040M	\$3,040M	28%	2012	\$1,122M	\$1,122M
Sales and Use Tax	0.30%	\$677M	\$677M	No Change	2012		
		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$7,607M</b>	<b>\$7,607M</b>
<b>REVENUE DISTRIBUTION</b>							
Motor Vehicle Fund		\$7,979M	\$7,393M			\$1,079M	\$1,079M
Multimodal Fund		\$1,694M	\$1,694M			\$4,138M	\$4,138M
Nickel & TPA Accounts		\$8,239M	\$7,433M			\$188M	\$188M
State Patrol		\$2,415M	\$2,415M			\$1,377M	\$1,377M
Highway Safety Fund		\$1,402M	\$1,402M			\$687M	\$687M
Ferry Operations		\$619M	\$578M			\$120M	\$120M
Ferry Capital		\$312M	\$280M				
Other State Funds Combined		\$589M	\$544M				
<i>Fund Allocation To Be Determined</i>							
<b>State Level Transportation Total</b>		<b>\$23,249M</b>	<b>\$21,739M</b>			<b>\$7,588M</b>	<b>\$7,588M</b>
Cities & Counties (excl. Capron) Transit		\$6,847M	\$6,134M				
Capron distribution to counties		\$171M	\$157M			\$19M	\$19M
<b>Local Jurisdictions Total</b>		<b>\$7,018M</b>	<b>\$6,290M</b>			<b>\$19M</b>	<b>\$19M</b>
<b>GRAND TOTAL</b>		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$7,607M</b>	<b>\$7,607M</b>

Estimated Impacts by Vehicle Type						
Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *						
	Current	No Action		No Action Purchasing Power Adj.	Current Scenario	
	2009	2025	vs SUV/Pick-up	2025	2025	vs SUV/Pick-up
Compact	\$197	\$175	46%	\$316	\$282	56%
Mid Size	\$272	\$241	63%	\$437	\$357	71%
SUV/Pick-up	\$437	\$379	100%	\$701	\$503	100%
Hybrid	\$151	\$137	36%	\$242	\$245	49%
Electric	\$77	\$77	20%	\$123	\$184	37%
Motorcycle	\$138	\$124	33%	\$221	\$232	46%
Freight: Medium	\$1,694	\$1,456	n/a	\$2,718	\$1,648	n/a
Freight: Heavy	\$2,865	\$2,523	n/a	\$4,598	\$3,102	n/a

\* 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			CURRENT SCENARIO			
	Current Policy	Total Expected Revenue FY 2009-2025		Scenario Assumptions	Year Started	Incremental Revenue FY 2009-2025	
		TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)			TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)
<b>Fuel Use (Net)</b>	\$0.375/ gallon	\$21,629M	\$19,392M				
Index	N/A						
Regular Increase (annual)	N/A						
Special Assessment fee	N/A						
<b>Vehicle and Driver Fees</b>							
Drivers License Fee	\$25 every 5 years	\$599M	\$599M				
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$803M	\$803M				
Registration Fee (passenger)	\$30	\$2,558M	\$2,558M	\$140.63	2012	\$1.16M	\$271M
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M				
Combined License/Weight Fee		\$3,040M	\$3,040M				
Sales and Use Tax	0.30%	\$677M	\$677M				
		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$1.16M</b>	<b>\$271M</b>
<b>REVENUE DISTRIBUTION</b>							
Motor Vehicle Fund		\$7,979M	\$7,393M			\$0.31M	\$72M
Multimodal Fund		\$1,694M	\$1,694M				
Nickel & TPA Accounts		\$8,239M	\$7,433M				
State Patrol		\$2,415M	\$2,415M			\$0.79M	\$184M
Highway Safety Fund		\$1,402M	\$1,402M				
Ferry Operations		\$619M	\$578M			\$0.06M	\$13M
Ferry Capital		\$312M	\$280M				
Other State Funds Combined		\$589M	\$544M				
<i>Fund Allocation To Be Determined</i>							
<b>State Level Transportation Total</b>		<b>\$23,249M</b>	<b>\$21,739M</b>			<b>\$1.15M</b>	<b>\$269M</b>
Cities & Counties (excl. Capron) Transit		\$6,847M	\$6,134M				
Capron distribution to counties		\$171M	\$157M			\$0.01M	\$2M
<b>Local Jurisdictions Total</b>		<b>\$7,018M</b>	<b>\$6,290M</b>			<b>\$0.01M</b>	<b>\$2M</b>
<b>GRAND TOTAL</b>		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$1.16M</b>	<b>\$271M</b>

Estimated Impacts by Vehicle Type						
Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *						
	Current	No Action		No Action Purchasing Power Adj.	Current Scenario	
	2009	2025	vs SUV/Pick-up	2025	2025	vs SUV/Pick-up
Compact	\$197	\$175	46%	\$316	\$175	46%
Mid Size	\$272	\$241	63%	\$437	\$241	63%
SUV/Pick-up	\$437	\$379	100%	\$701	\$379	100%
Hybrid	\$151	\$137	36%	\$242	\$137	36%
Electric	\$77	\$77	20%	\$123	\$188	49%
Motorcycle	\$138	\$124	33%	\$221	\$124	33%
Freight: Medium	\$1,694	\$1,456	n/a	\$2,718	\$1,456	n/a
Freight: Heavy	\$2,865	\$2,523	n/a	\$4,598	\$2,523	n/a

\* 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 TO 0.5%

REVENUE SOURCES	CURRENT SITUATION			CURRENT SCENARIO			
	Current Policy	Total Expected Revenue FY 2009-2025		Scenario Assumptions	Year Started	Incremental Revenue FY 2009-2025	
		TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)			TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)
<b>Fuel Use (Net)</b>	\$0.375/ gallon	\$21,629M	\$19,392M				
Index	N/A						
Regular Increase (annual)	N/A						
Special Assessment fee	N/A						
<b>Vehicle and Driver Fees</b>							
Drivers License Fee	\$25 every 5 years	\$599M	\$599M				
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$803M	\$803M				
Registration Fee (passenger)	\$30	\$2,558M	\$2,558M				
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M				
Combined License/Weight Fee		\$3,040M	\$3,040M				
Sales and Use Tax	0.30%	\$677M	\$677M	0.5%	2012	\$412M	\$412M
		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$412M</b>	<b>\$412M</b>
<b>REVENUE DISTRIBUTION</b>							
Motor Vehicle Fund		\$7,979M	\$7,393M				
Multimodal Fund		\$1,694M	\$1,694M			\$412M	\$412M
Nickel & TPA Accounts		\$8,239M	\$7,433M				
State Patrol		\$2,415M	\$2,415M				
Highway Safety Fund		\$1,402M	\$1,402M				
Ferry Operations		\$619M	\$578M				
Ferry Capital		\$312M	\$280M				
Other State Funds Combined		\$589M	\$544M				
<i>Fund Allocation To Be Determined</i>							
<b>State Level Transportation Total</b>		<b>\$23,249M</b>	<b>\$21,739M</b>			<b>\$412M</b>	<b>\$412M</b>
Cities & Counties (excl. Capron) Transit		\$6,847M	\$6,134M				
Capron distribution to counties		\$171M	\$157M				
<b>Local Jurisdictions Total</b>		<b>\$7,018M</b>	<b>\$6,290M</b>				
<b>GRAND TOTAL</b>		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$412M</b>	<b>\$412M</b>

Estimated Impacts by Vehicle Type						
Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *						
	Current	No Action		No Action Purchasing Power Adj.	Current Scenario	
	2009	2025	vs SUV/Pick-up	2025	2025	vs SUV/Pick-up
Compact	\$200	\$175	46%	\$321	\$179	46%
Mid Size	\$278	\$241	63%	\$445	\$248	64%
SUV/Pick-up	\$442	\$379	100%	\$710	\$387	100%
Hybrid	\$155	\$137	36%	\$249	\$143	37%
Electric	\$83	\$77	20%	\$132	\$86	22%
Motorcycle	\$140	\$124	33%	\$224	\$127	33%
Freight: Medium	\$1,705	\$1,456	n/a	\$2,736	\$1,471	n/a
Freight: Heavy	\$2,898	\$2,523	n/a	\$4,651	\$2,570	n/a

\* 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			CURRENT SCENARIO			
	Current Policy	Total Expected Revenue FY 2009-2025		Scenario Assumptions	Year Started	Incremental Revenue FY 2009-2025	
		TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)			TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)
<b>Fuel Use (Net)</b>	\$0.375/ gallon	\$21,629M	\$19,392M				
Index	N/A						
Regular Increase (annual)	N/A			\$0.01	2012	\$3,948M	\$3,379M
Special Assessment fee	N/A						
<b>Vehicle and Driver Fees</b>							
Drivers License Fee	\$25 every 5 years	\$599M	\$599M				
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$803M	\$803M				
Registration Fee (passenger)	\$30	\$2,558M	\$2,558M				
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M				
Combined License/Weight Fee		\$3,040M	\$3,040M				
Sales and Use Tax	0.30%	\$677M	\$677M				
		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$3,948M</b>	<b>\$3,379M</b>
<b>REVENUE DISTRIBUTION</b>							
Motor Vehicle Fund		\$7,979M	\$7,393M			\$1,035M	\$886M
Multimodal Fund		\$1,694M	\$1,694M				
Nickel & TPA Accounts		\$8,239M	\$7,433M			\$1,421M	\$1,216M
State Patrol		\$2,415M	\$2,415M				
Highway Safety Fund		\$1,402M	\$1,402M				
Ferry Operations		\$619M	\$578M			\$72M	\$61M
Ferry Capital		\$312M	\$280M			\$57M	\$49M
Other State Funds Combined		\$589M	\$544M			\$79M	\$68M
<i>Fund Allocation To Be Determined</i>							
<b>State Level Transportation Total</b>		<b>\$23,249M</b>	<b>\$21,739M</b>			<b>\$2,665M</b>	<b>\$2,280M</b>
Cities & Counties (excl. Capron) Transit		\$6,847M	\$6,134M			\$1,259M	\$1,078M
Capron distribution to counties		\$171M	\$157M			\$24M	\$21M
<b>Local Jurisdictions Total</b>		<b>\$7,018M</b>	<b>\$6,290M</b>			<b>\$1,284M</b>	<b>\$1,098M</b>
<b>GRAND TOTAL</b>		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$3,948M</b>	<b>\$3,379M</b>

Estimated Impacts by Vehicle Type						
Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *						
	Current	No Action		No Action Purchasing Power Adj.	Current Scenario	
	2009	2025	vs SUV/Pick-up	2025	2025	vs SUV/Pick-up
Compact	\$197	\$175	46%	\$316	\$219	45%
Mid Size	\$272	\$241	63%	\$437	\$304	62%
SUV/Pick-up	\$437	\$379	100%	\$701	\$491	100%
Hybrid	\$151	\$137	36%	\$242	\$167	34%
Electric	\$77	\$77	20%	\$123	\$83	17%
Motorcycle	\$138	\$124	33%	\$221	\$151	31%
Freight: Medium	\$1,694	\$1,456	n/a	\$2,718	\$1,904	n/a
Freight: Heavy	\$2,865	\$2,523	n/a	\$4,598	\$3,186	n/a

\* 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			CURRENT SCENARIO			
	Current Policy	Total Expected Revenue FY 2009-2025		Scenario Assumptions	Year Started	Incremental Revenue FY 2009-2025	
		TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)			TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)
<b>Fuel Use (Net)</b>	<b>\$0.375/ gallon</b>	<b>\$21,629M</b>	<b>\$19,392M</b>				
Index	N/A			CPI	2012	\$6,630M	\$4,404M
Regular Increase (annual)	N/A						
Special Assessment fee	N/A						
<b>Vehicle and Driver Fees</b>							
Drivers License Fee	\$25 every 5 years	\$599M	\$599M				
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$803M	\$803M				
Registration Fee (passenger)	\$30	\$2,558M	\$2,558M				
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M				
Combined License/Weight Fee		\$3,040M	\$3,040M				
Sales and Use Tax	0.30%	\$677M	\$677M				
		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$6,630M</b>	<b>\$4,404M</b>
<b>REVENUE DISTRIBUTION</b>							
Motor Vehicle Fund		\$7,979M	\$7,393M			\$1,738M	\$1,155M
Multimodal Fund		\$1,694M	\$1,694M				
Nickel & TPA Accounts		\$8,239M	\$7,433M			\$2,387M	\$1,586M
State Patrol		\$2,415M	\$2,415M				
Highway Safety Fund		\$1,402M	\$1,402M				
Ferry Operations		\$619M	\$578M			\$121M	\$80M
Ferry Capital		\$312M	\$280M			\$96M	\$64M
Other State Funds Combined		\$589M	\$544M			\$133M	\$88M
<i>Fund Allocation To Be Determined</i>							
<b>State Level Transportation Total</b>		<b>\$23,249M</b>	<b>\$21,739M</b>			<b>\$4,475M</b>	<b>\$2,972M</b>
Cities & Counties (excl. Capron) Transit		\$6,847M	\$6,134M			\$2,115M	\$1,405M
Capron distribution to counties		\$171M	\$157M			\$41M	\$27M
<b>Local Jurisdictions Total</b>		<b>\$7,018M</b>	<b>\$6,290M</b>			<b>\$2,156M</b>	<b>\$1,432M</b>
<b>GRAND TOTAL</b>		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$6,630M</b>	<b>\$4,404M</b>

Estimated Impacts by Vehicle Type						
Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *						
	Current	No Action		No Action Purchasing Power Adj.	Current Scenario	
	2009	2025	vs SUV/Pick-up	2025	2025	vs SUV/Pick-up
Compact	\$197	\$175	46%	\$316	\$237	44%
Mid Size	\$272	\$241	63%	\$437	\$329	62%
SUV/Pick-up	\$437	\$379	100%	\$701	\$534	100%
Hybrid	\$151	\$137	36%	\$242	\$179	33%
Electric	\$77	\$77	20%	\$123	\$85	16%
Motorcycle	\$138	\$124	33%	\$221	\$162	30%
Freight: Medium	\$1,694	\$1,456	n/a	\$2,718	\$2,081	n/a
Freight: Heavy	\$2,865	\$2,523	n/a	\$4,598	\$3,447	n/a

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

SCENARIO:

SPECIAL ASSESSMENT FEE APPLIED TO GASOLINE AND DIESEL FUEL

REVENUE SOURCES	CURRENT SITUATION			CURRENT SCENARIO			
	Current Policy	Total Expected Revenue FY 2009-2025		Scenario Assumptions	Year Started	Incremental Revenue FY 2009-2025	
		TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)			TRFC Projection (Nov. 2009)	Risk Scenario (Higher Fleet Turnover)
<b>Fuel Use (Net)</b>	<b>\$0.375/ gallon</b>	<b>\$21,629M</b>	<b>\$19,392M</b>				
Index	N/A						
Regular Increase (annual)	N/A						
Special Assessment fee	N/A			2.0%	2012	\$4,591M	\$4,075M
<b>Vehicle and Driver Fees</b>							
Drivers License Fee	\$25 every 5 years	\$599M	\$599M				
Commercial Drivers & Other Drivers License Fees	\$55 every 5 years	\$803M	\$803M				
Registration Fee (passenger)	\$30	\$2,558M	\$2,558M				
Passenger Weight Fee	\$10/\$20/\$30	\$962M	\$962M				
Combined License/Weight Fee		\$3,040M	\$3,040M				
Sales and Use Tax	0.30%	\$677M	\$677M				
		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$4,591M</b>	<b>\$4,075M</b>
<b>REVENUE DISTRIBUTION</b>							
Motor Vehicle Fund		\$7,979M	\$7,393M				
Multimodal Fund		\$1,694M	\$1,694M				
Nickel & TPA Accounts		\$8,239M	\$7,433M				
State Patrol		\$2,415M	\$2,415M				
Highway Safety Fund		\$1,402M	\$1,402M				
Ferry Operations		\$619M	\$578M				
Ferry Capital		\$312M	\$280M				
Other State Funds Combined		\$589M	\$544M				
<i>Fund Allocation To Be Determined</i>						\$4,591M	\$4,075M
<b>State Level Transportation Total</b>		<b>\$23,249M</b>	<b>\$21,739M</b>			<b>\$4,591M</b>	<b>\$4,075M</b>
Cities & Counties (excl. Capron) Transit		\$6,847M	\$6,134M				
Capron distribution to counties		\$171M	\$157M				
<b>Local Jurisdictions Total</b>		<b>\$7,018M</b>	<b>\$6,290M</b>				
<b>GRAND TOTAL</b>		<b>\$30,266M</b>	<b>\$28,029M</b>			<b>\$4,591M</b>	<b>\$4,075M</b>

Estimated Impacts by Vehicle Type						
Total Annual Transportation Taxes and Fees Paid in Revenue Categories Shown Here *						
	Current	No Action		No Action Purchasing Power Adj.	Current Scenario	
	2009	2025	vs SUV/Pick-up	2025	2025	vs SUV/Pick-up
Compact	\$197	\$175	46%	\$316	\$209	47%
Mid Size	\$272	\$241	63%	\$437	\$295	67%
SUV/Pick-up	\$437	\$379	100%	\$701	\$439	100%
Hybrid	\$151	\$137	36%	\$242	\$233	53%
Electric	\$77	\$77	20%	\$123	\$160	36%
Motorcycle	\$138	\$124	33%	\$221	\$149	34%
Freight: Medium	\$1,694	\$1,456	n/a	\$2,718	\$1,697	n/a
Freight: Heavy	\$2,865	\$2,523	n/a	\$4,598	\$2,881	n/a

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