

Revenue Distribution by Mid-Phase Population

10/11/2007

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Phase 1 (2007-2015)		Phase 2 (2016-2025)		Phase 3 (2026-2030)	
2011 Population	% of State	2020 Population	% of State	2028 Population	% of State
117,285	4.0%	147,776	4.2%	176,562	4.4%
170,628	5.9%	251,896	7.2%	332,407	8.4%
541,053	18.7%	661,319	19.0%	774,409	19.5%
1,616,333	55.7%	1,854,476	53.2%	2,030,450	51.2%
454,503	15.7%	570,751	16.4%	654,832	16.5%
2,899,802	100%	3,486,218	100%	3,968,660	100%

* Percentage to use for New Capacity Distribution

	Cache	Dixie	MAG	WFRC	Rural	Statewide
2007	106,607	139,642	484,992	1,507,157	403,648	2,642,046
2008	109,020	147,046	499,520	1,532,834	415,421	2,703,841
2009	111,552	154,682	513,708	1,559,891	427,912	2,767,745
2010	114,304	162,544	527,502	1,587,905	441,082	2,833,337
2011	117,285	170,628	541,053	1,616,333	454,503	2,899,802
2012	120,425	178,926	554,481	1,644,859	468,238	2,966,929
2013	123,681	187,430	567,878	1,673,133	482,036	3,034,158
2014	127,007	196,133	581,228	1,700,771	495,632	3,100,771
2015	130,375	205,025	594,511	1,727,698	508,889	3,166,498
2016	133,805	214,094	607,805	1,753,969	521,799	3,231,472
2017	137,244	223,330	621,099	1,779,729	534,420	3,295,822
2018	140,729	232,718	634,455	1,805,261	546,839	3,360,002
2019	144,239	242,245	647,865	1,830,168	558,946	3,423,463
2020	147,776	251,896	661,319	1,854,476	570,751	3,486,218
2021	151,311	261,655	674,931	1,878,039	582,159	3,548,095
2022	154,841	271,504	688,696	1,901,077	593,214	3,609,332
2023	158,391	281,426	702,614	1,923,648	603,996	3,670,075
2024	161,993	291,401	716,682	1,945,948	614,619	3,730,643
2025	165,626	301,459	730,897	1,967,958	625,044	3,790,984
2026	169,272	311,629	745,259	1,989,365	635,196	3,850,721
2027	172,898	321,937	759,764	2,010,104	645,047	3,909,750
2028	176,562	332,407	774,409	2,030,450	654,832	3,968,660
2029	180,242	343,062	789,193	2,050,296	664,500	4,027,293
2030	183,989	353,922	804,112	2,069,965	674,331	4,086,319

Phase 1

Phase 2

Phase 3

% of population per year

Population Percentage by mid-phase

APPENDIX G

HIGHWAY FINANCIAL PROJECTIONS

ASSUMPTIONS	GROWTH RATE	2007-2015	2016-2025	2026-2030	TOTAL 2007-2030
Motor Fuel - gallons sold	2.50%	10,313,183,663	14,495,606,957	8,705,794,747	33,514,585,368
Special Fuel - gallons sold	5.00%	4,662,463,804	8,250,624,643	5,904,101,835	18,817,190,282
STATE OF UTAH HIGHWAY FUNDS					
FEDERAL REVENUE					
UDOT Administered Programs	2.00%	1,671,034,548	2,241,709,319	1,298,729,187	5,211,473,054
UDOT Special Programs	2.00%	112,497,456	150,916,446	87,433,099	350,847,001
State Match		210,378,395	287,115,092	166,339,474	663,832,961
MPO Administered Programs	2.00%	345,956,704	464,104,329	268,877,786	1,078,938,819
JHC Administered Programs	2.00%	101,664,219	136,383,553	79,013,500	317,061,272
Federal Funds - CHF		-30,378,713	0	0	-30,378,713
Total Federal Revenue		2,411,152,610	3,280,228,738	1,900,393,047	7,591,774,395
STATE REVENUE					
Motor fuel tax	MIXED	2,526,729,997	4,276,204,052	3,003,499,188	9,806,433,238
Special fuel tax	MIXED	1,142,303,632	2,433,934,270	2,036,915,133	5,613,153,035
Vehicle Control Fees	3.00%	51,270,192	75,487,679	46,982,979	173,740,849
Motor vehicle registration	3.00%	330,766,813	487,004,595	303,108,095	1,120,879,503
Proportional Registration	3.00%	130,647,451	192,358,805	119,722,712	442,728,967
Temporary Permits	3.00%	3,620,962	5,331,324	3,318,177	12,270,464
Special Transportation Permits	3.00%	71,261,675	104,922,144	65,302,775	241,486,594
Highway Use Tax	3.00%	67,299,023	99,087,733	61,671,480	228,058,236
Safety Inspection & Misc. Fees	3.00%	20,424,672	30,072,270	18,716,761	69,213,703
To Centennial Program - Dept. Efficiencies		-6,000,000	0	0	-6,000,000
To Centennial Program		-730,589,660	-496,719,708	0	-1,227,309,368
Gross Free Revenue		3,607,734,757	7,207,683,165	5,659,237,300	16,474,655,221
Miscellaneous Other Revenue	-	76,500,000	85,000,000	42,500,000	204,000,000
Subtotal Free Revenue and Other		3,684,234,757	7,292,683,165	5,701,737,300	16,678,655,221
STATE OPERATING COSTS					
UDOT Operations	2.00%	1,631,813,168	2,189,093,451	1,268,246,304	5,089,152,923
Transfers Appropriated to other State Agencies		107,288,100	119,209,000	59,604,500	286,101,600
Corridor Preservation from 1/16th cent sales tax		5,060,610	5,622,900	2,811,450	13,494,960
State Park Access Roads from 1/16th cent sales tax		5,060,610	5,622,900	2,811,450	13,494,960
B&C Roads Fund Allocation	25.00%	1,059,259,079	1,896,298,468	1,399,908,200	4,355,465,747
State Match F.A.	12.00%	210,378,395	287,115,092	166,339,474	663,832,961
Subtotal State Operating Costs		3,018,859,963	4,502,961,811	2,899,721,378	10,421,543,151
Available State Funds (Revenues less Operating Expense)		665,374,794	2,789,721,354	2,802,015,922	6,257,112,070
TRANSPORTATION INVESTMENT FUND (TIF)					
One-time Appropriations from the Legislature		80,000,000	0	0	80,000,000
Ongoing Appropriations from the Legislature	5.50%	1,013,063,356	1,876,177,043	1,389,179,444	4,278,419,843
State General Fund - TIF (8.3% of the State Sales Tax - Total 16.6%)		468,923,667	1,413,853,842	1,046,861,063	2,929,638,573
Net TIF Subtotal		1,561,987,023	3,290,030,885	2,436,040,507	7,288,058,416
2007 One-Time Choke Point Funding Expenditures		-79,850,000	0	0	-79,850,000
Highway Construction Program (HCP) Expenditures		-140,255,000	0	0	-140,255,000
Transportation Investment Fund (TIF) Expenditures		-219,990,000	0	0	-219,990,000
Net TIF Available		1,121,892,023	3,290,030,885	2,436,040,507	6,847,963,416
CENTENNIAL FUND - BONDS & OTHER REVENUES					
Beginning Balance					
Dedicated Sales Tax (4% growth after 2007) - CHF	4.00%	59,263,654	43,171,049	0	102,434,703
Dedicated Registration Fees - CHF	3.00%	219,735,942	322,923,130	200,984,993	743,644,065
State General Fund - CHF (8.3% of the State Sales Tax)	5.50%	1,877,489,987	3,290,030,885	2,436,040,507	7,603,561,380
Bonding - CHF		343,200,000	0	0	343,200,000
From Free Rev. (includes dept. efficiencies) - CHF		736,589,660	496,719,708	0	1,233,309,368
Bond Debt Service Interest - CHF		-330,500,138	-19,344,750	0	-349,844,888
Bond Debt Service Principal - CHF		-1,065,678,333	-303,581,668	0	-1,369,260,001
Federal Funds - CHF		30,378,713	0	0	30,378,713
Centennial Revenue Subtotal		1,870,479,485	3,829,918,354	2,637,025,500	8,337,423,340
Centennial Project Expenditures		-839,573,446	0	0	-839,573,446
Net Centennial Available		1,030,906,039	3,829,918,354	2,637,025,500	7,497,849,894
Total State Revenue		3,258,267,857	9,909,670,593	7,875,081,929	21,043,020,379
TOTAL FEDERAL & STATE REVENUE		5,669,420,467	13,189,899,331	9,775,474,976	28,634,794,774

HIGHWAY CONSTRUCTION COST ESTIMATION TEMPLATE

ROW (FT)	CONSTRUCTION COSTS \$/ MILE - 2006	DESCRIPTION
60 – 66	\$5,500,000	4 lanes, and sidewalks; or 2 lanes, 2 shoulders, and sidewalks
80 – 86	\$6,300,000	4 lanes, 1 two way left turn or median, and sidewalks; or 2 lanes, 1 two way left turn or median, 2 shoulders, and sidewalks
100 – 110	\$7,300,000	6 lanes, 1 two way left turn or median, and sidewalks; or 4 lanes, 1 two way left turn or median, 2 shoulders, and sidewalks
125 – 150	\$8,300,000	6 lanes, 1 two way left turn or median, 2 shoulders, and sidewalks
N. Legacy	\$8,800,000	4 Lanes, 2 medians, and 4 shoulders
MVC	\$43,400,000	8 Lanes, including ROW and interchanges
US-89 / I-215	\$25,000,000	
I-15 / I-80	\$50,000,000	Including interchanges
SR-201	\$30,000,000	
Bridge	\$10,000,000	Bridge over Jordan River
Structure	\$20,000,000	Highland Drive Structure over Dimple Dell Park, RR bridge at 4500 South, 24th Street Viaduct, 1800 N. RR Structure
Re-stripe	\$100,000	
Freeway to Freeway Interchange	\$50,000,000	
New Interchange	\$35,000,000	
Upgrade Interchange	\$15,000,000	
Overpass	\$10,000,000	