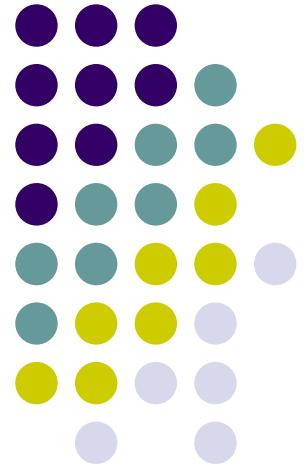


# Economic Outlook & Revenue Assessment Committee



January 4, 2008

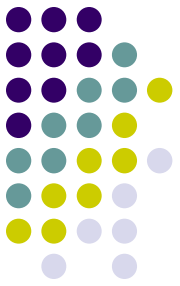


# State Raised Revenue to the Idaho Transportation Department

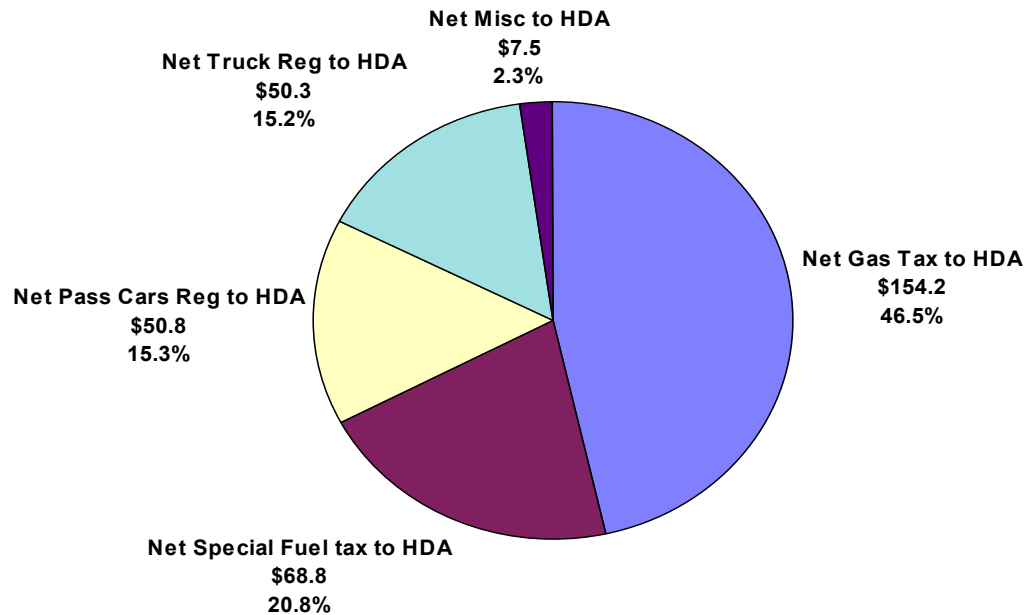


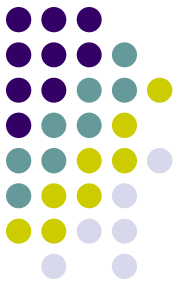
- Sources of Funds to Highway Distribution Account (HDA)
- Distribution of those funds
- Funds to the Idaho Transportation Department (ITD)
- Individual funding trends
- What drives transportation funding (no pun intended)

# Sources of funding to the HDA

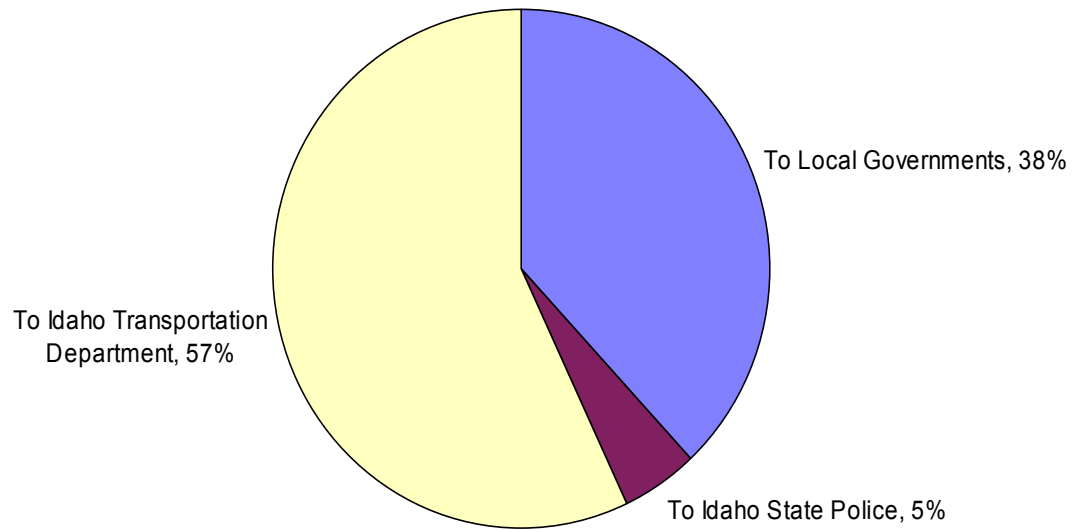


**FY 2007 Revenue to the Highway Distribution Account  
(millions of dollars)**

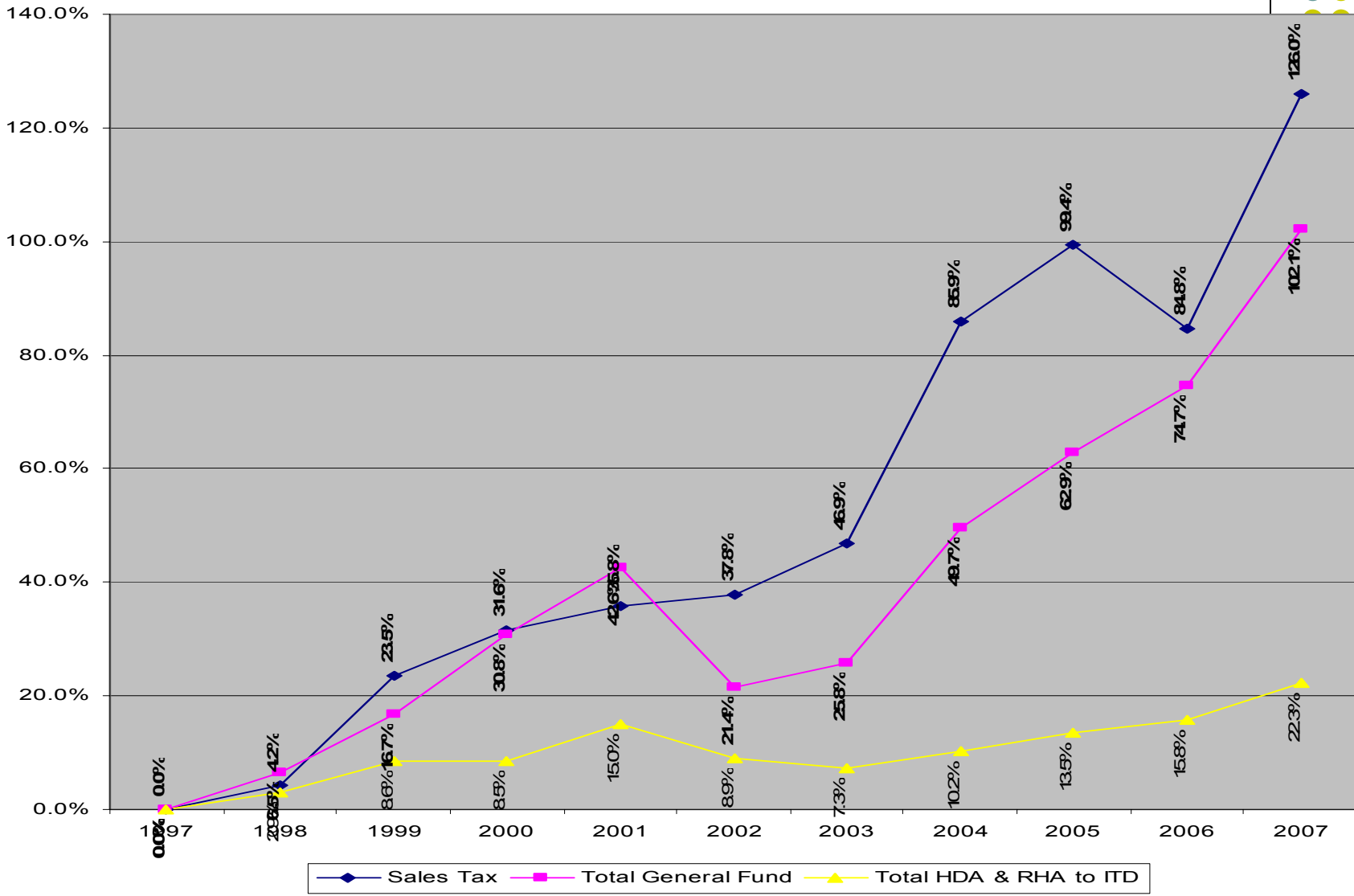
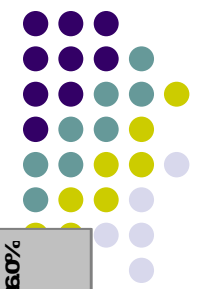




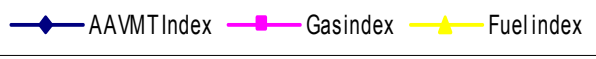
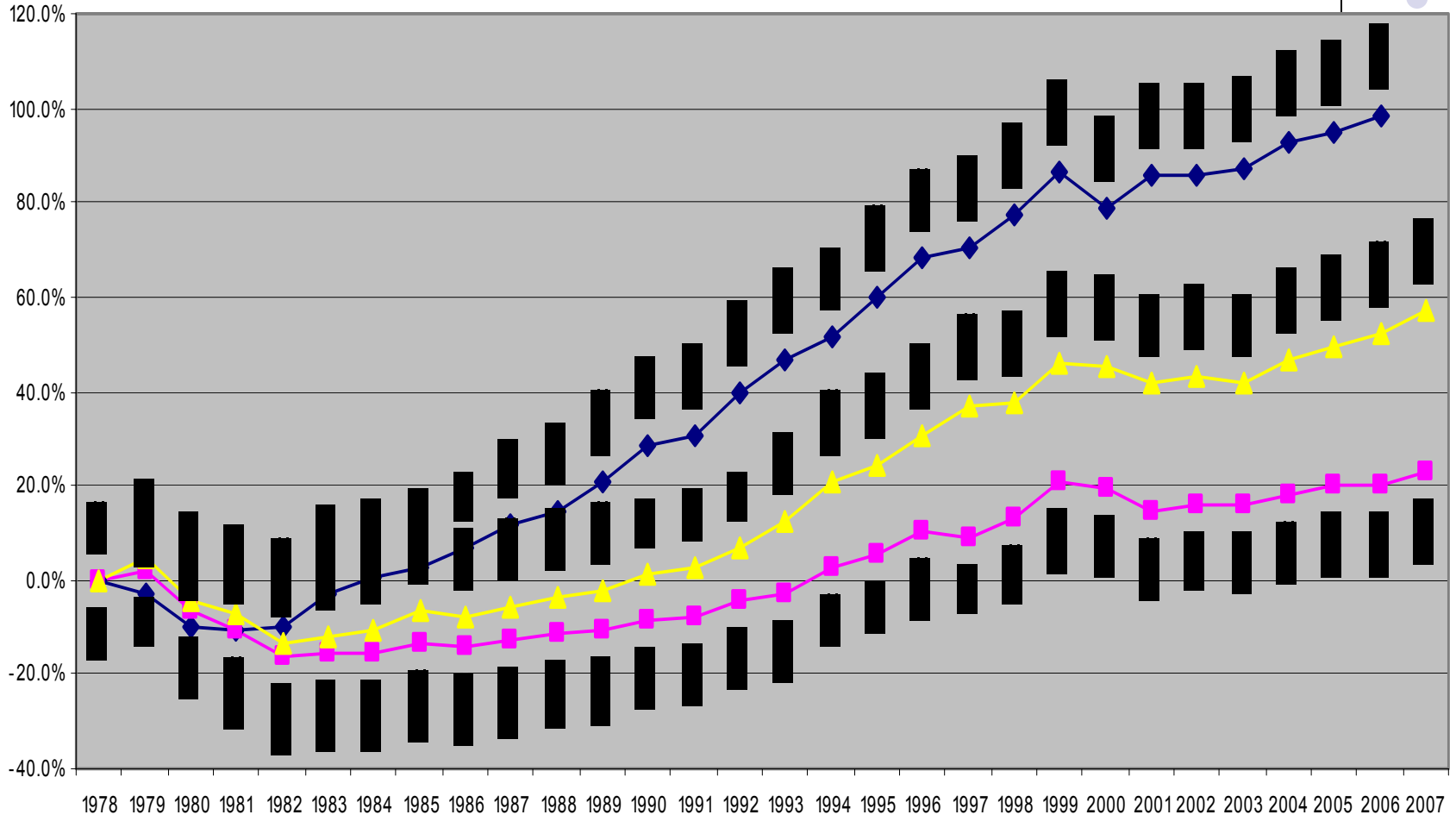
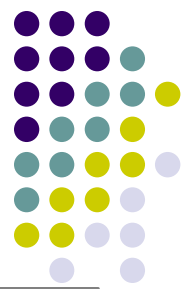
### Distribution of Revenue from the Highway Distribution Account



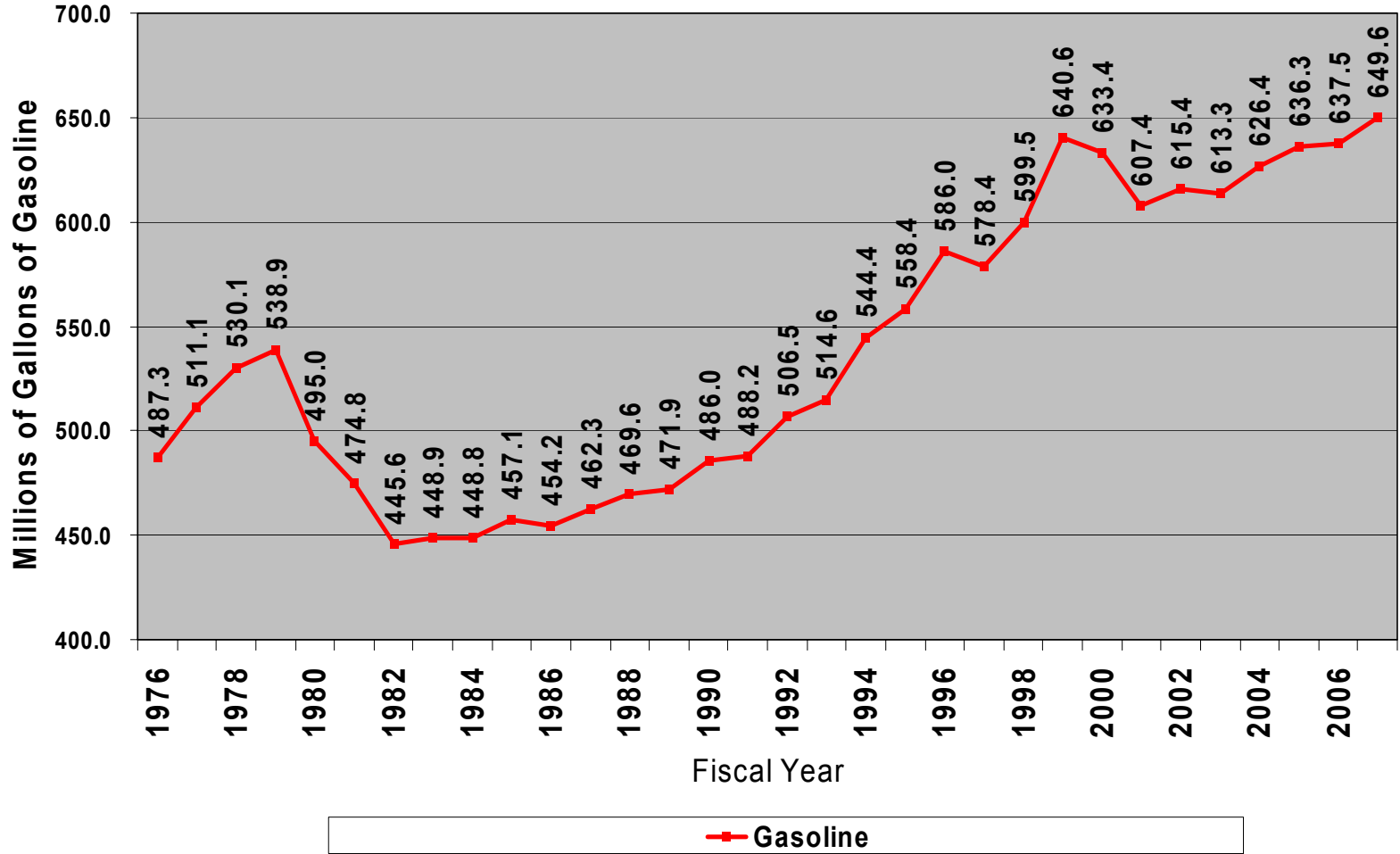
**Cumulative Change in Revenue:  
General Fund / Sales Tax / Highway Distribution Account to ITD**



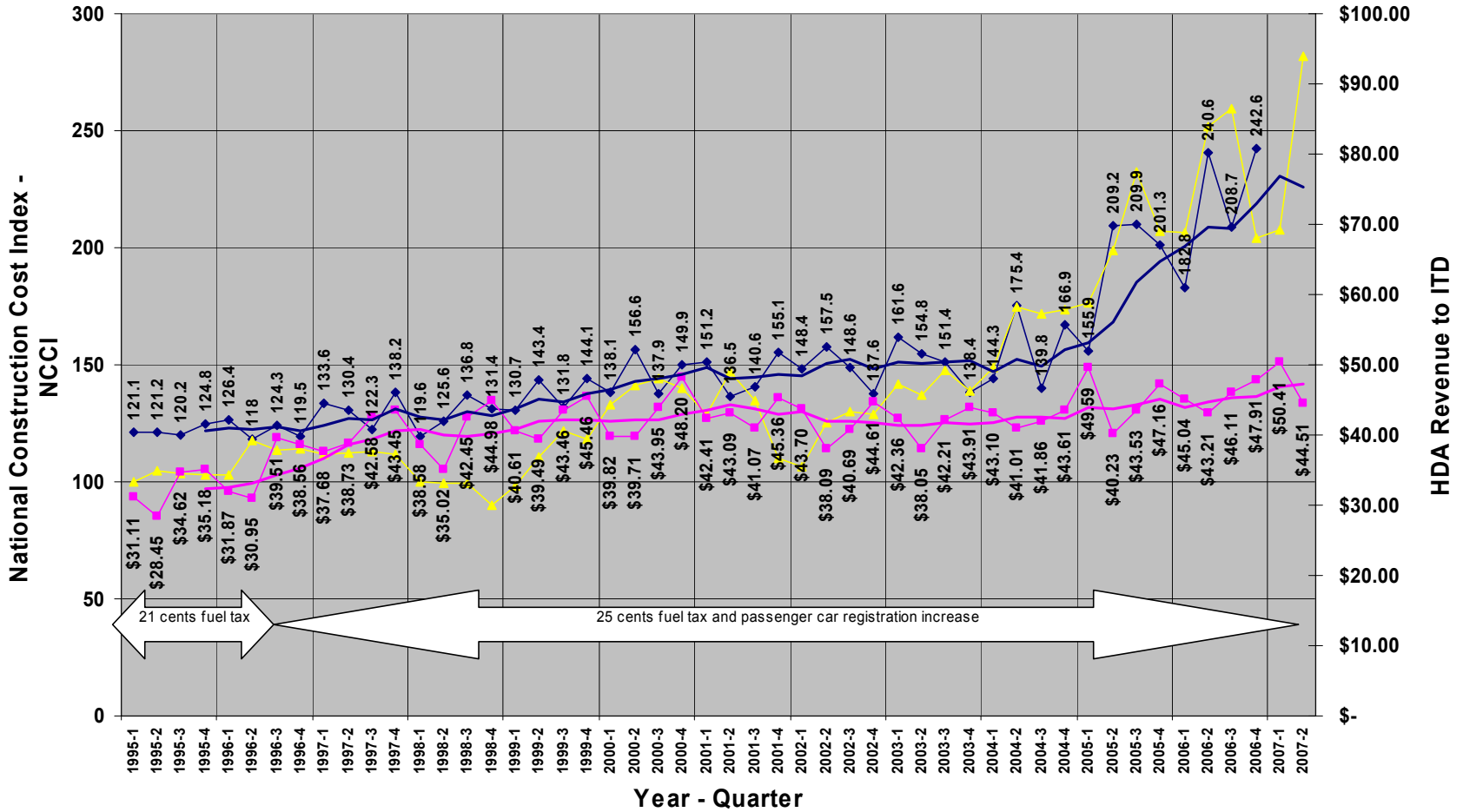
# Miles Driven vs Gallons taxes



## GALLONS OF FUEL TAXED IN IDAHO BY FISCAL YEAR



# PRICE TRENDS FOR FEDERAL-AID HIGHWAY CONSTRUCTION (National Construction Cost Index - NCCI) Compared with HDA Revenue to ITD



◆ National Construction Cost Index - NCCI  
■ HDA Revenue to ITD  
— 4 per. Mov. Avg. (HDA Revenue to ITD)

▲ Quarterly average fuel price Index  
— 4 per. Mov. Avg. (National Construction Cost Index - NCCI)



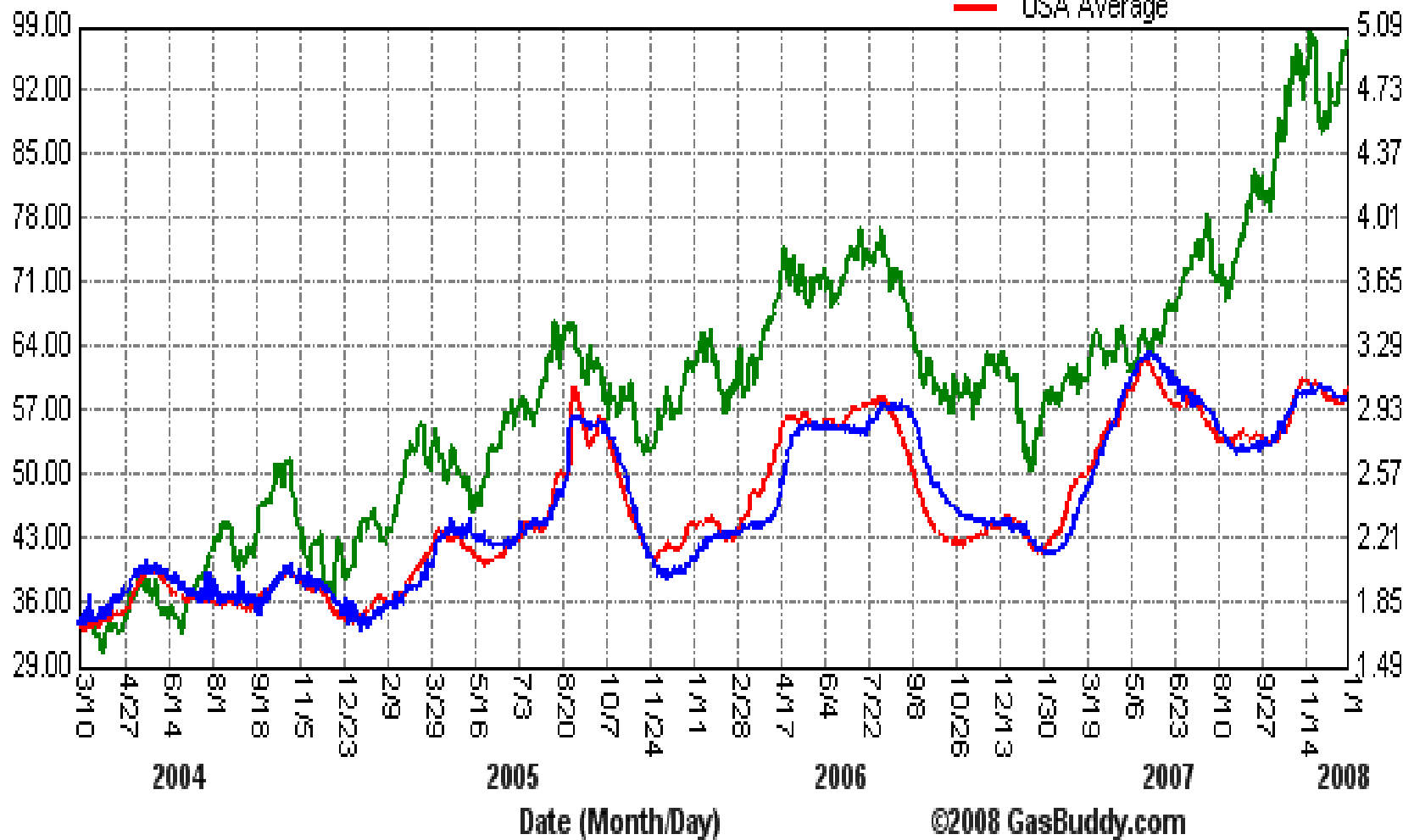


Crude Oil  
\$US/barrel

### 48 Month Average Retail Price Chart

Crude Oil  
Idaho  
USA Average

Regular Gas  
Price (US \$/G)



©2008 GasBuddy.com

# Forecast Change Aug 2007 to Nov 2007



## August 2007 and November 2007 HDA Budget Comparison

Agency	FY 2008			FY 2009		
	Aug 2007 Forecast	Nov 2007 Forecast	Change	Aug 2007 Forecast	Nov 2007 Forecast	Change
ITD	\$ 193.6	\$ 183.2	\$ (10.4)	\$ 200.4	\$ 190.6	\$ (9.8)
ISP	\$ 17.0	\$ 16.1	\$ (0.9)	\$ 17.6	\$ 16.7	\$ (0.9)
Locals	\$ 129.1	\$ 122.1	\$ (7.0)	\$ 133.6	\$ 127.0	\$ (6.6)
P & R	\$ 4.9	\$ 4.6	\$ (0.3)	\$ 5.0	\$ 4.8	\$ (0.2)