

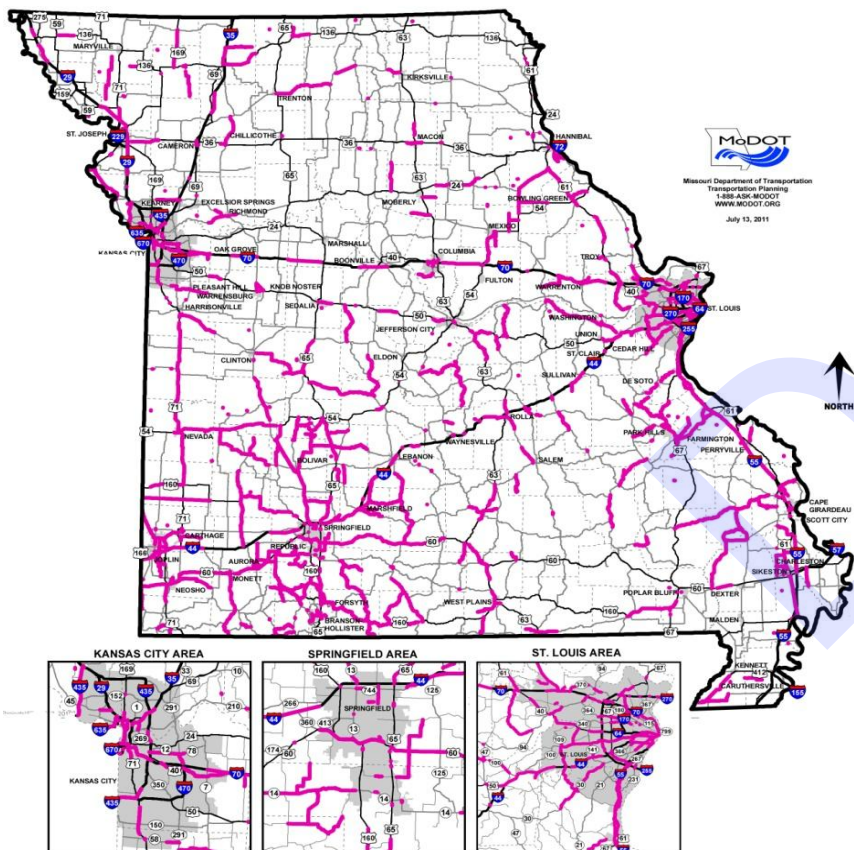


# ECONOMIC IMPACT ANALYSIS FOR MISSOURI STATEWIDE TRANSPORTATION IMPROVEMENT PLAN

Our mission is to provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri.



## 2012-2016 STIP PROJECTS



Missouri's Statewide Transportation Improvement Plan (STIP) invests over \$4.5 billion dollars in more than 980 transportation infrastructure projects across the state between fiscal years 2012-2016.

Over 20 years, every dollar of STIP highway investment in this project returns:  
 \$0.06 in new net general revenues to the State of Missouri totaling \$281.8 million  
 \$1.61 in new personal income to Missourians totaling \$7.3 billion  
 \$2.42 in new value-added (GSP) to Missouri's economy totaling \$11.0 billion  
 \$3.74 in new economic activity (output) to Missouri's economy totaling \$17.0 billion

Over 20 years, the project creates an average of 8,786 new jobs paying an average wage of \$27,773 per job, generates \$14.1 million in new net general revenues annually, \$366.4 million in new personal income annually, \$550.0 million in new value-added to the economy annually, and \$850.2 million annually in new economic activity.

### CUMULATIVE ECONOMIC IMPACT ACROSS MISSOURI

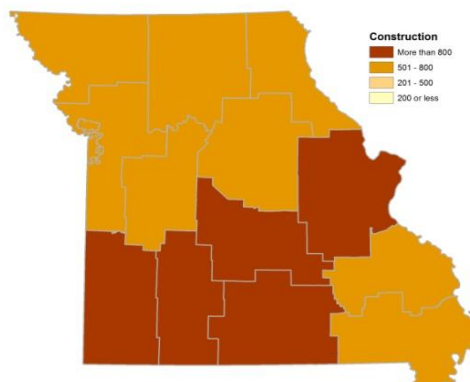
	Benefit Ratio	20-Year Total
CUMULATIVE NET GENERAL REVENUE	0.06 : 1.00	\$281.820 million
CUMULATIVE PERSONAL INCOME	1.61 : 1.00	\$7,328.783 million
CUMULATIVE VALUE-ADDED / GSP	2.42 : 1.00	\$11,000.740 million
CUMULATIVE ECONOMIC OUTPUT	3.74 : 1.00	\$17,004.545 million

### AVERAGE ANNUAL ECONOMIC IMPACT ACROSS MISSOURI

ANNUAL EMPLOYMENT	8,786	at average wage of \$27,773
ANNUAL NET GENERAL REVENUE	\$14.091	million
ANNUAL PERSONAL INCOME	\$366.439	million
ANNUAL VALUE-ADDED / GSP	\$550.037	million
ANNUAL ECONOMIC OUTPUT	\$850.227	million

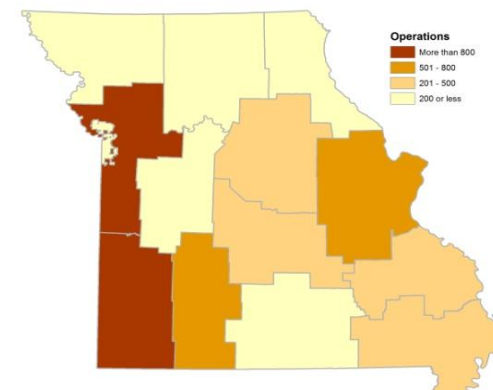
### CONSTRUCTION PHASE

Average Annual Employment Impact



### OPERATIONS PHASE

Average Annual Employment Impact



MISSOURI DEPARTMENT OF ECONOMIC DEVELOPMENT



MISSOURI ECONOMIC RESEARCH & INFORMATION CENTER



# ECONOMIC IMPACT ANALYSIS FOR MISSOURI

Date Completed 5-Aug-11  
Requested by MoDOT

## State Transportation Improvement Plan: 2012-2016 Statewide

20-YEAR BENEFIT-COST IMPACT		
	Benefit Ratio	20-Year Sum
NET GENERAL REVENUE	0.06 : 1.00	\$281.820 million
PERSONAL INCOME	1.61 : 1.00	\$7,328.783 million
VALUE-ADDED / GSP	2.42 : 1.00	\$11,000.740 million
ECONOMIC OUTPUT	3.74 : 1.00	\$17,004.545 million

ANNUAL AVERAGE ECONOMIC IMPACT		
8,786	new JOBS each year paying an avg wage of	\$27,773
\$14.091	million new NET GENERAL REVENUES each year	
\$366.439	million new PERSONAL INCOME each year	
\$550.037	million new VALUE-ADDED / GSP each year	
\$850.227	million new ECONOMIC OUTPUT each year	

ANNUAL ECONOMIC IMPACTS (2012\$)	Construction Period											
	1-YEAR	2-YEARS	3-YEARS	4-YEARS	5-YEARS	6-YEARS	7-YEARS	8-YEARS	9-YEARS	10-YEARS	11-YEARS	12-YEARS
Employment	19,347	17,030	16,186	14,985	14,072	2,022	2,989	3,898	4,723	5,454	6,091	6,644
Population	1,390	2,416	3,296	4,134	4,862	4,955	5,213	5,575	6,015	6,484	6,994	7,531
Wage and Salary Income	\$472,633,362	\$439,524,171	\$421,313,318	\$419,388,576	\$409,654,765	\$108,177,966	\$113,105,300	\$123,125,600	\$135,737,428	\$149,931,893	\$164,451,858	\$178,732,203
Total Personal Income	\$582,580,566	\$553,446,217	\$549,042,053	\$558,458,824	\$555,821,305	\$191,532,162	\$194,708,950	\$206,621,937	\$223,395,504	\$243,539,782	\$265,296,418	\$287,757,020
Value-Added/Gross State Product	\$822,070,226	\$718,006,130	\$656,933,633	\$637,287,212	\$611,172,268	\$152,423,191	\$225,916,631	\$295,384,446	\$358,762,216	\$416,841,301	\$469,243,224	\$516,793,755
Total Economic Output	\$1,404,701,853	\$1,210,164,444	\$1,092,767,620	\$1,047,659,990	\$992,746,352	\$211,156,010	\$324,768,059	\$431,567,515	\$529,937,245	\$620,014,878	\$701,009,052	\$773,951,979

ANNUAL FISCAL IMPACTS (2012\$)	1-YEAR	2-YEARS	3-YEARS	4-YEARS	5-YEARS	6-YEARS	7-YEARS	8-YEARS	9-YEARS	10-YEARS	11-YEARS	12-YEARS
	General Revenues	\$30,293,678	\$27,291,779	\$26,058,316	\$25,610,144	\$25,020,977	\$11,501,586	\$12,617,764	\$13,752,910	\$14,898,239	\$16,067,106	\$17,205,317
General Expenditures	\$7,758,132	\$5,292,407	\$3,468,709	\$1,719,705	\$5,305	(\$7,084,059)	(\$6,925,476)	(\$6,949,603)	(\$7,133,334)	(\$7,436,772)	(\$7,867,779)	(\$8,406,162)
Net General Revenue	\$38,051,810	\$32,584,186	\$29,527,025	\$27,329,848	\$25,026,282	\$4,417,527	\$5,692,289	\$6,803,308	\$7,764,905	\$8,630,334	\$9,337,537	\$9,905,349
Project Investment	(\$1,027,872,010)	(\$924,515,100)	(\$859,989,533)	(\$867,167,474)	(\$865,385,983)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CUMULATIVE BENEFIT-COST (2012\$)	1-YEAR	2-YEARS	3-YEARS	4-YEARS	5-YEARS	6-YEARS	7-YEARS	8-YEARS	9-YEARS	10-YEARS	11-YEARS	12-YEARS
	Cumulative Net General Revenues	\$38,051,810	\$70,635,996	\$100,163,021	\$127,492,869	\$152,519,151	\$156,936,678	\$162,628,967	\$169,432,275	\$177,197,180	\$185,827,514	\$195,165,051
Cumulative General Revenues	\$38,051,810	\$70,635,996	\$100,163,021	\$127,492,869	\$152,519,151	\$156,936,678	\$162,628,967	\$169,432,275	\$177,197,180	\$185,827,514	\$195,165,051	\$205,070,400
General Revenue Benefit Ratio	-1.00	0.04	0.04	0.03	0.03	0.03	0.04	0.04	0.04	0.04	0.04	0.05
Cumulative Total Personal Income	\$582,580,566	\$1,136,026,783	\$1,685,068,836	\$2,243,527,660	\$2,799,348,965	\$2,990,881,127	\$3,185,590,077	\$3,392,212,014	\$3,615,607,518	\$3,859,147,299	\$4,124,443,717	\$4,412,200,738
Personal Income Benefit Ratio	0.57	0.58	0.60	0.61	0.62	0.66	0.70	0.75	0.80	0.85	0.91	0.97
Cumulative Gross State Product	\$822,070,226	\$1,540,076,356	\$2,197,009,989	\$2,834,297,201	\$3,445,469,469	\$3,597,892,661	\$3,823,809,292	\$4,119,193,738	\$4,477,955,954	\$4,894,797,255	\$5,364,040,479	\$5,880,834,234
Gross State Product Benefit Ratio	0.80	0.79	0.78	0.77	0.76	0.79	0.84	0.91	0.99	1.08	1.18	1.29
Cumulative Output	\$1,404,701,853	\$2,614,866,298	\$3,707,633,918	\$4,755,293,908	\$5,748,040,260	\$5,959,196,270	\$6,283,964,330	\$6,715,531,844	\$7,245,469,089	\$7,865,483,967	\$8,566,493,019	\$9,340,444,998
Output Benefit Ratio	1.37	1.34	1.32	1.29	1.26	1.31	1.38	1.48	1.59	1.73	1.88	2.06
Cumulative Project Investment	\$1,027,872,010	\$1,952,387,110	\$2,812,376,643	\$3,679,544,117	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101

### ASSUMPTIONS

Engineering costs of \$837,590,010. Gain of \$837,590,010 in Professional Technical Services industry in CY 2012-2016.  
 Right of Ways costs of \$54,874,059. Gain of \$3,292,444 in Real Estate industry in CY 2012-2016, assuming a 6% real estate transaction fee.  
 Construction costs of \$3,175,739,031. Gain of \$3,175,739,031 in Construction industry in CY 2012-2016. \$476,727,000 of prior construction payback not included.  
 Production Cost Impact: Average business production costs savings of 0.14% per year in CY 2017-2031. Cost savings derived from FHWA production cost factors scaled to current time period, industry mix, type of project, regional output and transportation costs.  
 Project Investment/Costs: MoDOT costs of \$4,544,930,100 split into 80% federal funds and 20% dedicated general revenue funds in CY 2012-2016.  
 Impacts occur across Missouri. Assumptions provided by DED. Estimated using REMI-PI+ Regional Model (remi-fiscal-PI+V1.2.6\_aug11).





# ECONOMIC IMPACT ANALYSIS FOR MISSOURI

## State Transportation Improvement Plan: 2012-2016

Statewide

<b>ANNUAL ECONOMIC IMPACTS (2012\$)</b>	<b>13-YEARS</b>	<b>14-YEARS</b>	<b>15-YEARS</b>	<b>16-YEARS</b>	<b>17-YEARS</b>	<b>18-YEARS</b>	<b>19-YEARS</b>	<b>20-YEARS</b>	<b>21-YEARS</b>	<b>22-YEARS</b>	<b>23-YEARS</b>	<b>24-YEARS</b>	<b>25-YEARS</b>
Employment	7,120	7,526	7,867	8,027	8,073	8,022	7,901	7,733	7,514	7,253	6,955	6,628	6,278
Population	8,087	8,653	9,161	9,644	10,093	10,502	10,862	11,250	11,544	11,749	11,869	11,908	11,871
Wage and Salary Income	\$192,368,863	\$205,013,396	\$216,696,129	\$223,612,366	\$227,389,278	\$228,309,090	\$226,987,552	\$223,776,900	\$218,731,600	\$212,253,637	\$204,468,927	\$195,561,852	\$185,806,144
Total Personal Income	\$310,184,933	\$331,944,970	\$352,372,776	\$367,433,176	\$378,846,478	\$386,954,092	\$392,417,251	\$396,428,741	\$397,732,448	\$396,945,442	\$394,065,564	\$389,240,961	\$383,026,138
Value-Added/Gross State Product	\$559,596,114	\$598,166,407	\$632,745,483	\$653,974,627	\$666,533,197	\$671,694,253	\$671,040,520	\$666,154,720	\$656,727,191	\$643,411,666	\$626,655,437	\$606,561,725	\$583,681,043
Total Economic Output	\$839,531,799	\$898,023,769	\$950,460,099	\$981,839,320	\$999,180,469	\$1,004,547,967	\$1,000,763,193	\$989,752,940	\$971,654,836	\$947,707,536	\$918,392,737	\$884,192,138	\$846,137,951

<b>ANNUAL FISCAL IMPACTS (2012\$)</b>	<b>13-YEARS</b>	<b>14-YEARS</b>	<b>15-YEARS</b>	<b>16-YEARS</b>	<b>17-YEARS</b>	<b>18-YEARS</b>	<b>19-YEARS</b>	<b>20-YEARS</b>	<b>21-YEARS</b>	<b>22-YEARS</b>	<b>23-YEARS</b>	<b>24-YEARS</b>	<b>25-YEARS</b>
General Revenues	\$19,360,745	\$20,347,160	\$21,265,643	\$21,553,790	\$21,665,413	\$21,616,869	\$21,449,075	\$21,191,504	\$20,808,637	\$20,325,541	\$19,739,328	\$19,061,495	\$18,312,388
General Expenditures	(\$9,025,935)	(\$9,706,125)	(\$10,339,937)	(\$11,056,802)	(\$11,793,298)	(\$12,527,827)	(\$13,231,206)	(\$14,018,983)	(\$14,694,695)	(\$15,261,052)	(\$15,707,837)	(\$16,040,570)	(\$16,266,972)
Net General Revenue	\$10,334,809	\$10,641,035	\$10,925,706	\$10,496,989	\$9,872,114	\$9,089,042	\$8,217,869	\$7,172,521	\$6,113,942	\$5,064,489	\$4,031,492	\$3,020,925	\$2,045,417
Project Investment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>CUMULATIVE BENEFIT-COST (2012\$)</b>	<b>13-YEARS</b>	<b>14-YEARS</b>	<b>15-YEARS</b>	<b>16-YEARS</b>	<b>17-YEARS</b>	<b>18-YEARS</b>	<b>19-YEARS</b>	<b>20-YEARS</b>	<b>21-YEARS</b>	<b>22-YEARS</b>	<b>23-YEARS</b>	<b>24-YEARS</b>	<b>25-YEARS</b>
Cumulative Net General Revenues	\$215,405,209	\$226,046,244	\$236,971,950	\$247,468,938	\$257,341,053	\$266,430,094	\$274,647,964	\$281,820,485	\$287,934,427	\$292,998,916	\$297,030,408	\$300,051,333	\$302,096,749
Cumulative General Revenues	\$215,405,209	\$226,046,244	\$236,971,950	\$247,468,938	\$257,341,053	\$266,430,094	\$274,647,964	\$281,820,485	\$287,934,427	\$292,998,916	\$297,030,408	\$300,051,333	\$302,096,749
<b>Net General Revenue Benefit Ratio</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.06</b>	<b>0.06</b>	<b>0.06</b>	<b>0.06</b>	<b>0.06</b>	<b>0.06</b>	<b>0.07</b>	<b>0.07</b>	<b>0.07</b>
Cumulative Total Personal Income	\$4,722,385,671	\$5,054,330,641	\$5,406,703,417	\$5,774,136,592	\$6,152,983,070	\$6,539,937,162	\$6,932,354,413	\$7,328,783,154	\$7,726,515,602	\$8,123,461,044	\$8,517,526,608	\$8,906,767,569	\$9,289,793,707
<b>Personal Income Benefit Ratio</b>	<b>1.04</b>	<b>1.11</b>	<b>1.19</b>	<b>1.27</b>	<b>1.35</b>	<b>1.44</b>	<b>1.53</b>	<b>1.61</b>	<b>1.70</b>	<b>1.79</b>	<b>1.87</b>	<b>1.96</b>	<b>2.04</b>
Cumulative Gross State Product	\$6,440,430,348	\$7,038,596,755	\$7,671,342,238	\$8,325,316,865	\$8,991,850,062	\$9,663,544,316	\$10,334,584,835	\$11,000,739,555	\$11,657,466,745	\$12,300,878,411	\$12,927,533,848	\$13,534,095,572	\$14,117,776,615
<b>Gross State Product Benefit Ratio</b>	<b>1.42</b>	<b>1.55</b>	<b>1.69</b>	<b>1.83</b>	<b>1.98</b>	<b>2.13</b>	<b>2.27</b>	<b>2.42</b>	<b>2.56</b>	<b>2.71</b>	<b>2.84</b>	<b>2.98</b>	<b>3.11</b>
Cumulative Output	\$10,179,976,797	\$11,078,000,565	\$12,028,460,664	\$13,010,299,985	\$14,009,480,454	\$15,014,028,421	\$16,014,791,614	\$17,004,544,554	\$17,976,199,390	\$18,923,906,926	\$19,842,299,662	\$20,726,491,801	\$21,572,629,751
<b>Output Benefit Ratio</b>	<b>2.24</b>	<b>2.44</b>	<b>2.65</b>	<b>2.86</b>	<b>3.08</b>	<b>3.30</b>	<b>3.52</b>	<b>3.74</b>	<b>3.96</b>	<b>4.16</b>	<b>4.37</b>	<b>4.56</b>	<b>4.75</b>
Cumulative Project Investment	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101	\$4,544,930,101

# State Transportation Improvement Plan: 2012-2016



**ANNUAL FISCAL IMPACTS (2012\$)**

**1-YEAR      2-YEARS      3-YEARS      4-YEARS      5-YEARS      6-YEARS      7-YEARS      8-YEARS      9-YEARS      10-YEARS      11-YEARS      12-YEARS**

**State General Revenues**

Individual Income Tax	\$17,520,733	\$16,143,751	\$15,762,236	\$15,562,162	\$15,254,204	\$7,288,496	\$7,793,095	\$8,383,511	\$9,018,551	\$9,695,764	\$10,371,015	\$11,036,949
Corporate Income Tax	\$6,515,639	\$5,692,242	\$5,243,477	\$5,130,129	\$4,986,410	\$514,836	\$770,047	\$995,101	\$1,187,758	\$1,357,552	\$1,505,646	\$1,636,516
Direct Sales Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Sales & Use Tax	\$5,152,721	\$4,424,045	\$4,049,496	\$3,907,443	\$3,773,409	\$3,060,893	\$3,388,711	\$3,672,820	\$3,949,658	\$4,225,492	\$4,492,062	\$4,752,116
Other Tax	\$448,666	\$414,109	\$405,788	\$411,136	\$408,072	\$261,893	\$275,179	\$291,407	\$309,322	\$329,121	\$349,364	\$369,929
Other Charges & Revenues	\$655,919	\$617,632	\$597,319	\$599,273	\$598,882	\$375,469	\$390,732	\$410,071	\$432,951	\$459,178	\$487,229	\$516,001
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$30,293,678</b>	<b>\$27,291,779</b>	<b>\$26,058,316</b>	<b>\$25,610,144</b>	<b>\$25,020,977</b>	<b>\$11,501,586</b>	<b>\$12,617,764</b>	<b>\$13,752,910</b>	<b>\$14,898,239</b>	<b>\$16,067,106</b>	<b>\$17,205,317</b>	<b>\$18,311,511</b>

**State General Expenditures**

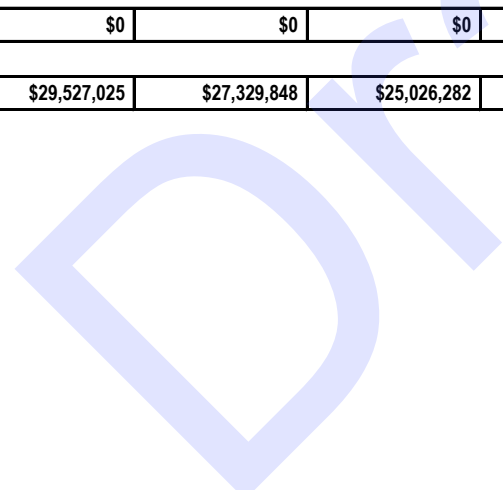
Education	(\$720,121)	(\$1,271,061)	(\$1,769,286)	(\$2,273,395)	(\$2,725,278)	(\$2,811,585)	(\$2,990,818)	(\$3,215,412)	(\$3,470,899)	(\$3,745,511)	(\$4,042,190)	(\$4,357,013)
Social Services	\$9,032,895	\$7,542,144	\$6,600,372	\$5,743,558	\$4,829,002	(\$2,107,524)	(\$1,631,734)	(\$1,258,434)	(\$989,584)	(\$807,286)	(\$713,378)	(\$694,621)
Health & Mental Health	(\$164,461)	(\$290,120)	(\$403,827)	(\$518,943)	(\$622,045)	(\$641,783)	(\$682,668)	(\$733,913)	(\$792,329)	(\$854,914)	(\$922,586)	(\$994,488)
Transportation	(\$2,438)	(\$4,302)	(\$5,991)	(\$7,697)	(\$9,226)	(\$9,519)	(\$10,127)	(\$10,887)	(\$11,753)	(\$12,681)	(\$13,685)	(\$14,751)
Public Safety & Corrections	(\$170,437)	(\$300,725)	(\$418,691)	(\$537,915)	(\$644,848)	(\$665,290)	(\$707,708)	(\$760,792)	(\$821,353)	(\$886,237)	(\$956,422)	(\$1,030,806)
Natural Resources & Conservation	(\$1,811)	(\$3,194)	(\$4,448)	(\$5,715)	(\$6,850)	(\$7,067)	(\$7,518)	(\$8,082)	(\$8,725)	(\$9,415)	(\$10,161)	(\$10,950)
Administration & Other Departments	(\$204,488)	(\$360,919)	(\$502,393)	(\$645,461)	(\$773,817)	(\$798,336)	(\$849,213)	(\$912,962)	(\$985,661)	(\$1,063,508)	(\$1,147,608)	(\$1,236,980)
Debt Interest	(\$11,007)	(\$19,416)	(\$27,028)	(\$34,729)	(\$41,632)	(\$42,954)	(\$45,689)	(\$49,122)	(\$53,030)	(\$57,221)	(\$61,749)	(\$66,554)
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,758,132</b>	<b>\$5,292,407</b>	<b>\$3,468,709</b>	<b>\$1,719,705</b>	<b>\$5,305</b>	<b>(\$7,084,059)</b>	<b>(\$6,925,476)</b>	<b>(\$6,949,603)</b>	<b>(\$7,133,334)</b>	<b>(\$7,436,772)</b>	<b>(\$7,867,779)</b>	<b>(\$8,406,162)</b>

**State Incentives**

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Net State General Revenues**

<b>\$38,051,810</b>	<b>\$32,584,186</b>	<b>\$29,527,025</b>	<b>\$27,329,848</b>	<b>\$25,026,282</b>	<b>\$4,417,527</b>	<b>\$5,692,289</b>	<b>\$6,803,308</b>	<b>\$7,764,905</b>	<b>\$8,630,334</b>	<b>\$9,337,537</b>	<b>\$9,905,349</b>
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# State Transportation Improvement Plan: 2012-2016

**ANNUAL FISCAL IMPACTS (2012\$)**

**13-YEARS    14-YEARS    15-YEARS    16-YEARS    17-YEARS    18-YEARS    19-YEARS    20-YEARS    21-YEARS    22-YEARS    23-YEARS    24-YEARS    25-YEARS**

**State General Revenues**

Individual Income Tax	\$11,672,970	\$12,272,703	\$12,830,263	\$12,997,482	\$13,055,347	\$13,012,684	\$12,892,051	\$12,719,437	\$12,469,344	\$12,157,464	\$11,784,776	\$11,357,166	\$10,889,345
Corporate Income Tax	\$1,751,846	\$1,853,845	\$1,945,086	\$1,986,922	\$2,005,403	\$2,003,932	\$1,987,320	\$1,958,694	\$1,917,993	\$1,867,361	\$1,806,861	\$1,737,901	\$1,661,893
Direct Sales Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Sales & Use Tax	\$5,001,650	\$5,238,905	\$5,463,885	\$5,528,267	\$5,555,835	\$5,550,062	\$5,523,007	\$5,473,402	\$5,393,236	\$5,288,008	\$5,155,227	\$4,998,390	\$4,820,267
Other Tax	\$390,096	\$409,589	\$428,039	\$433,770	\$436,713	\$436,989	\$435,242	\$432,422	\$427,396	\$420,592	\$411,918	\$401,497	\$389,943
Other Charges & Revenues	\$544,182	\$572,118	\$598,369	\$607,349	\$612,115	\$613,203	\$611,456	\$607,548	\$600,668	\$592,117	\$580,547	\$566,540	\$550,940
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$19,360,745</b>	<b>\$20,347,160</b>	<b>\$21,265,643</b>	<b>\$21,553,790</b>	<b>\$21,665,413</b>	<b>\$21,616,869</b>	<b>\$21,449,075</b>	<b>\$21,191,504</b>	<b>\$20,808,637</b>	<b>\$20,325,541</b>	<b>\$19,739,328</b>	<b>\$19,061,495</b>	<b>\$18,312,388</b>

**State General Expenditures**

Higher Education	(\$4,683,115)	(\$5,015,101)	(\$5,317,664)	(\$5,611,401)	(\$5,887,975)	(\$6,144,443)	(\$6,373,940)	(\$6,624,523)	(\$6,824,598)	(\$6,977,105)	(\$7,078,614)	(\$7,133,046)	(\$7,144,815)
Social Services	(\$736,916)	(\$829,475)	(\$927,919)	(\$1,125,051)	(\$1,371,956)	(\$1,652,576)	(\$1,949,377)	(\$2,293,623)	(\$2,615,311)	(\$2,911,867)	(\$3,178,633)	(\$3,415,241)	(\$3,621,200)
Health & Mental Health	(\$1,068,964)	(\$1,144,789)	(\$1,213,809)	(\$1,280,746)	(\$1,343,882)	(\$1,402,360)	(\$1,454,953)	(\$1,512,205)	(\$1,557,810)	(\$1,592,504)	(\$1,615,920)	(\$1,628,179)	(\$1,630,754)
Transportation	(\$15,856)	(\$16,979)	(\$18,003)	(\$18,996)	(\$19,934)	(\$20,803)	(\$21,581)	(\$22,429)	(\$23,107)	(\$23,622)	(\$23,967)	(\$24,149)	(\$24,189)
Public Safety & Corrections	(\$1,108,102)	(\$1,186,624)	(\$1,258,189)	(\$1,327,669)	(\$1,393,104)	(\$1,453,819)	(\$1,508,220)	(\$1,567,495)	(\$1,614,847)	(\$1,650,829)	(\$1,674,949)	(\$1,687,791)	(\$1,690,457)
Natural Resources & Conservation	(\$11,772)	(\$12,606)	(\$13,366)	(\$14,104)	(\$14,800)	(\$15,444)	(\$16,023)	(\$16,652)	(\$17,155)	(\$17,537)	(\$17,793)	(\$17,930)	(\$17,958)
Administration & Other Departments	(\$1,329,661)	(\$1,423,937)	(\$1,509,753)	(\$1,593,117)	(\$1,671,700)	(\$1,744,522)	(\$1,809,742)	(\$1,880,847)	(\$1,937,608)	(\$1,981,007)	(\$2,009,816)	(\$2,025,263)	(\$2,028,451)
Debt Interest	(\$71,549)	(\$76,614)	(\$81,234)	(\$85,717)	(\$89,946)	(\$93,861)	(\$97,371)	(\$101,210)	(\$104,259)	(\$106,581)	(\$108,144)	(\$108,971)	(\$109,148)
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>(\$9,025,935)</b>	<b>(\$9,706,125)</b>	<b>(\$10,339,937)</b>	<b>(\$11,056,802)</b>	<b>(\$11,793,298)</b>	<b>(\$12,527,827)</b>	<b>(\$13,231,206)</b>	<b>(\$14,018,983)</b>	<b>(\$14,694,695)</b>	<b>(\$15,261,052)</b>	<b>(\$15,707,837)</b>	<b>(\$16,040,570)</b>	<b>(\$16,266,972)</b>

<b>State Incentives</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Net State General Revenues</b>	<b>\$10,334,809</b>	<b>\$10,641,035</b>	<b>\$10,925,706</b>	<b>\$10,496,989</b>	<b>\$9,872,114</b>	<b>\$9,089,042</b>	<b>\$8,217,869</b>	<b>\$7,172,521</b>	<b>\$6,113,942</b>	<b>\$5,064,489</b>	<b>\$4,031,492</b>	<b>\$3,020,925</b>	<b>\$2,045,417</b>
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# State Transportation Improvement Plan: 2012-2016

## ANNUAL INDUSTRY IMPACTS (2012\$)

Employment	1-YEAR	2-YEARS	3-YEARS	4-YEARS	5-YEARS	6-YEARS	7-YEARS	8-YEARS	9-YEARS	10-YEARS	11-YEARS	12-YEARS
Farm	0	0	0	0	0	0	0	0	0	0	0	0
State & Local Government	82	150	208	267	317	323	339	361	388	416	447	479
Federal Civilian Government	0	0	0	0	0	0	0	0	0	0	0	0
Federal Military Government	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture, Forestry, & Fishing	1	1	1	1	0	1	1	2	3	3	4	4
Mining	1	(0)	(1)	(2)	(2)	(4)	(4)	(5)	(5)	(6)	(6)	(6)
Utilities	8	6	4	2	1	1	5	8	11	13	15	16
Construction	12,033	10,457	10,097	9,152	8,555	310	322	374	447	527	606	680
Manufacturing	139	92	57	33	10	(10)	33	70	100	125	144	159
Wholesale Trade	212	176	152	139	123	92	131	165	195	221	242	261
Retail Trade	727	619	559	522	470	432	538	636	724	800	866	922
Transportation & Warehousing	23	10	(1)	(10)	(18)	1	30	55	76	93	108	120
Information	30	23	16	12	8	(3)	3	9	14	18	22	25
Finance & Insurance	73	54	36	23	12	7	36	62	85	104	120	133
Real Estate, Rental, & Leasing	225	167	115	81	43	334	642	909	1,131	1,317	1,472	1,600
Professional & Technical Services	4,106	3,851	3,697	3,618	3,525	47	177	290	387	472	544	605
Management of Companies & Enterprises	7	1	(5)	(10)	(14)	(7)	3	11	19	25	30	34
Administrative & Waste Remed Services	381	319	266	234	201	62	143	216	278	331	377	415
Educational Services	31	30	28	28	28	12	15	17	20	23	26	29
Health Care & Social Assistance	492	420	377	353	321	81	115	150	186	220	251	279
Arts, Entertainment, & Recreation	56	48	42	38	34	13	18	23	28	32	36	40
Accommodation & Food Services	293	261	241	233	219	171	222	269	313	352	387	417
Other Services	427	345	297	273	238	160	221	277	325	367	402	432
<b>Total</b>	<b>19,347</b>	<b>17,030</b>	<b>16,186</b>	<b>14,985</b>	<b>14,072</b>	<b>2,022</b>	<b>2,989</b>	<b>3,898</b>	<b>4,723</b>	<b>5,454</b>	<b>6,091</b>	<b>6,644</b>

Labor & Proprietor Income	1-YEAR	2-YEARS	3-YEARS	4-YEARS	5-YEARS	6-YEARS	7-YEARS	8-YEARS	9-YEARS	10-YEARS	11-YEARS	12-YEARS
Farm	\$1,304,627	\$2,014,455	\$2,482,461	\$2,928,011	\$3,079,358	\$2,110,230	\$1,505,642	\$1,135,611	\$919,882	\$810,872	\$765,202	\$755,610
State & Local Government	\$12,678,146	\$22,353,890	\$29,609,085	\$35,656,726	\$40,334,926	\$35,729,457	\$33,447,628	\$32,695,096	\$32,986,401	\$34,137,680	\$35,940,471	\$38,227,183
Federal Civilian Government	\$1,807,213	\$2,738,189	\$3,301,485	\$3,678,630	\$3,890,577	\$2,884,505	\$2,208,220	\$1,773,709	\$1,497,833	\$1,342,341	\$1,268,919	\$1,249,362
Federal Military Government	\$2,118,349	\$2,792,143	\$3,279,269	\$3,678,188	\$4,007,019	\$3,006,318	\$2,323,410	\$1,841,714	\$1,514,484	\$1,320,471	\$1,215,741	\$1,169,448
Agriculture, Forestry, & Fishing	\$177,145	\$282,563	\$366,441	\$418,978	\$441,365	\$310,716	\$242,762	\$208,639	\$194,490	\$195,130	\$204,824	\$219,182
Mining	\$244,796	\$329,192	\$367,461	\$375,199	\$361,540	\$143,224	\$22,466	(\$58,361)	(\$113,267)	(\$150,825)	(\$176,677)	(\$195,503)
Utilities	\$1,569,629	\$1,710,147	\$1,721,922	\$1,683,866	\$1,564,216	\$1,310,272	\$1,539,034	\$1,796,278	\$2,047,516	\$2,284,053	\$2,499,880	\$2,685,931
Construction	\$447,361,946	\$387,137,184	\$360,995,259	\$347,812,617	\$334,449,285	\$28,805,637	\$26,304,204	\$26,379,739	\$28,057,647	\$30,695,858	\$33,778,175	\$37,007,076
Manufacturing	\$15,548,706	\$16,675,648	\$16,949,011	\$16,795,129	\$15,825,755	\$9,956,345	\$9,966,808	\$10,791,784	\$11,920,705	\$13,201,693	\$14,486,210	\$15,690,155
Wholesale Trade	\$16,382,217	\$15,459,813	\$14,580,575	\$14,194,810	\$13,590,761	\$9,362,587	\$10,773,956	\$12,368,237	\$13,942,857	\$15,501,016	\$16,980,039	\$18,363,689
Retail Trade	\$25,895,119	\$24,909,285	\$24,608,347	\$24,514,773	\$23,491,543	\$19,915,205	\$21,927,795	\$24,354,689	\$26,928,464	\$29,523,950	\$32,004,622	\$34,335,682
Transportation & Warehousing	\$3,877,163	\$4,639,153	\$5,085,973	\$5,299,631	\$5,068,340	\$4,294,680	\$4,724,430	\$5,433,275	\$6,239,938	\$7,098,568	\$7,939,910	\$8,726,266
Information	\$3,602,505	\$3,710,299	\$3,542,681	\$3,438,220	\$3,278,450	\$1,495,716	\$1,467,245	\$1,590,372	\$1,798,329	\$2,054,233	\$2,320,728	\$2,579,350
Finance & Insurance	\$6,745,338	\$7,275,479	\$7,254,924	\$7,193,746	\$6,943,462	\$4,222,557	\$4,298,799	\$4,668,910	\$5,198,270	\$5,812,787	\$6,438,479	\$7,038,094
Real Estate, Rental, & Leasing	\$4,080,534	\$3,776,347	\$3,461,300	\$3,237,362	\$2,917,933	\$3,118,906	\$4,605,564	\$6,025,439	\$7,293,416	\$8,449,393	\$9,481,316	\$10,403,736
Professional & Technical Services	\$154,116,631	\$148,999,885	\$145,444,858	\$145,731,025	\$144,467,049	\$7,282,758	\$11,834,359	\$16,354,707	\$20,627,343	\$24,688,508	\$28,461,919	\$31,953,975
Management of Companies & Enterprises	\$2,061,844	\$2,253,994	\$2,065,581	\$1,812,799	\$1,541,078	\$1,081,847	\$1,493,387	\$1,978,123	\$2,497,679	\$3,013,479	\$3,498,695	\$3,952,150
Administrative & Waste Remed Services	\$13,129,234	\$12,396,502	\$11,496,257	\$11,052,684	\$10,481,054	\$4,657,812	\$6,160,631	\$7,786,819	\$9,368,039	\$10,894,828	\$12,316,579	\$13,626,675
Educational Services	\$1,624,584	\$1,976,315	\$2,090,970	\$2,191,534	\$2,290,524	\$1,317,086	\$1,164,973	\$1,111,948	\$1,110,983	\$1,159,088	\$1,237,012	\$1,333,199
Health Care & Social Assistance	\$34,868,240	\$34,026,657	\$34,019,527	\$34,518,313	\$33,814,185	\$15,085,472	\$14,806,429	\$15,570,457	\$17,019,843	\$18,907,394	\$20,974,565	\$23,172,055
Arts, Entertainment, & Recreation	\$2,125,979	\$2,181,900	\$2,150,136	\$2,132,536	\$2,124,794	\$1,139,503	\$1,090,426	\$1,116,919	\$1,185,526	\$1,283,142	\$1,395,444	\$1,519,426
Accommodation & Food Services	\$7,190,228	\$7,323,852	\$7,426,300	\$7,536,684	\$7,408,798	\$5,646,150	\$6,220,269	\$6,981,492	\$7,844,648	\$8,732,000	\$9,608,575	\$10,455,822
Other Services	\$18,273,354	\$17,228,216	\$16,808,465	\$16,542,345	\$15,707,806	\$12,486,524	\$14,366,092	\$16,484,354	\$18,548,655	\$20,589,090	\$22,511,937	\$24,302,973
<b>Total</b>	<b>\$776,783,526</b>	<b>\$722,191,107</b>	<b>\$699,108,287</b>	<b>\$692,423,806</b>	<b>\$677,079,817</b>	<b>\$175,363,506</b>	<b>\$182,494,530</b>	<b>\$198,389,951</b>	<b>\$218,629,681</b>	<b>\$241,544,747</b>	<b>\$265,152,564</b>	<b>\$288,571,540</b>



# State Transportation Improvement Plan: 2012-2016

## ANNUAL INDUSTRY IMPACTS (2012\$)

Employment	13-YEARS	14-YEARS	15-YEARS	16-YEARS	17-YEARS	18-YEARS	19-YEARS	20-YEARS	21-YEARS	22-YEARS	23-YEARS	24-YEARS	25-YEARS
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0
State & Local Government	513	547	578	607	635	660	683	707	726	740	748	751	750
Federal Civilian Government	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Military Government	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture, Forestry, & Fishing	5	5	5	5	5	5	5	5	4	4	4	3	3
Mining	(7)	(7)	(7)	(7)	(8)	(7)	(7)	(7)	(7)	(7)	(7)	(6)	(6)
Utilities	17	18	18	18	18	17	17	16	15	14	13	12	11
Construction	746	804	853	873	872	847	809	762	709	651	588	523	458
Manufacturing	171	180	186	189	187	182	176	168	160	150	141	130	120
Wholesale Trade	276	289	300	304	304	301	296	288	279	269	257	244	231
Retail Trade	969	1,009	1,041	1,045	1,038	1,023	1,003	977	946	910	871	828	783
Transportation & Warehousing	131	139	146	150	152	151	149	146	141	136	131	125	118
Information	27	29	31	31	31	30	29	28	26	25	23	21	19
Finance & Insurance	143	151	158	160	159	157	152	146	140	132	124	116	107
Real Estate, Rental, & Leasing	1,706	1,793	1,863	1,895	1,899	1,880	1,843	1,794	1,733	1,663	1,585	1,501	1,412
Professional & Technical Services	658	704	743	768	781	784	780	770	754	734	710	683	653
Management of Companies & Enterprises	38	40	42	44	44	43	43	41	40	38	36	34	32
Administrative & Waste Remed Services	447	473	495	506	510	507	499	488	473	456	437	416	393
Educational Services	31	33	35	37	37	38	38	39	39	38	38	37	37
Health Care & Social Assistance	305	328	349	359	365	368	369	367	363	359	353	346	338
Arts, Entertainment, & Recreation	42	45	47	48	48	47	46	45	44	42	40	38	36
Accommodation & Food Services	445	469	489	499	504	505	502	498	491	480	467	452	435
Other Services	457	477	494	496	492	483	470	455	437	417	395	373	349
<b>Total</b>	<b>7,120</b>	<b>7,526</b>	<b>7,867</b>	<b>8,027</b>	<b>8,073</b>	<b>8,022</b>	<b>7,901</b>	<b>7,733</b>	<b>7,513</b>	<b>7,253</b>	<b>6,955</b>	<b>6,628</b>	<b>6,278</b>

Labor & Proprietor Income	13-YEARS	14-YEARS	15-YEARS	16-YEARS	17-YEARS	18-YEARS	19-YEARS	20-YEARS	21-YEARS	22-YEARS	23-YEARS	24-YEARS	25-YEARS
Farm	\$763,459	\$776,781	\$791,985	\$796,761	\$785,531	\$757,428	\$712,443	\$649,369	\$573,487	\$488,719	\$398,178	\$304,830	\$211,103
State & Local Government	\$40,844,645	\$43,669,863	\$46,428,133	\$49,129,589	\$51,710,738	\$54,124,750	\$56,299,084	\$58,538,284	\$60,368,523	\$61,807,667	\$62,843,782	\$63,493,897	\$63,789,081
Federal Civilian Government	\$1,264,160	\$1,299,698	\$1,345,686	\$1,387,113	\$1,416,902	\$1,432,239	\$1,430,747	\$1,412,043	\$1,378,249	\$1,332,284	\$1,274,693	\$1,208,161	\$1,135,079
Federal Military Government	\$1,158,987	\$1,170,066	\$1,193,722	\$1,214,841	\$1,226,142	\$1,224,187	\$1,208,603	\$1,178,885	\$1,136,737	\$1,084,430	\$1,024,298	\$957,349	\$886,288
Agriculture, Forestry, & Fishing	\$235,121	\$250,656	\$265,117	\$274,719	\$277,727	\$274,311	\$265,481	\$251,235	\$232,659	\$210,824	\$186,361	\$159,960	\$132,709
Mining	(\$209,739)	(\$221,919)	(\$233,280)	(\$240,264)	(\$245,469)	(\$251,094)	(\$256,579)	(\$262,516)	(\$269,384)	(\$275,610)	(\$280,748)	(\$285,176)	(\$288,820)
Utilities	\$2,844,620	\$2,978,335	\$3,083,590	\$3,113,029	\$3,101,335	\$3,053,080	\$2,974,470	\$2,868,070	\$2,744,464	\$2,601,261	\$2,445,729	\$2,280,519	\$2,113,370
Construction	\$40,187,920	\$43,191,844	\$45,939,747	\$47,329,021	\$47,636,212	\$46,733,796	\$45,101,631	\$42,969,374	\$40,361,504	\$37,387,832	\$34,118,538	\$30,614,868	\$26,954,188
Manufacturing	\$16,769,380	\$17,689,400	\$18,500,884	\$18,932,119	\$18,992,945	\$18,740,315	\$18,261,507	\$17,577,655	\$16,722,681	\$15,735,793	\$14,625,811	\$13,436,864	\$12,206,042
Wholesale Trade	\$19,636,475	\$20,789,771	\$21,832,933	\$22,399,264	\$22,685,329	\$22,737,316	\$22,605,912	\$22,297,750	\$21,826,241	\$21,218,697	\$20,490,131	\$19,652,148	\$18,732,746
Retail Trade	\$36,490,548	\$38,429,209	\$40,173,647	\$40,873,266	\$41,124,913	\$41,032,581	\$40,690,407	\$40,076,963	\$39,176,354	\$38,052,361	\$36,722,233	\$35,214,199	\$33,555,776
Transportation & Warehousing	\$9,437,809	\$10,085,659	\$10,670,305	\$11,055,434	\$11,242,166	\$11,264,934	\$11,151,734	\$10,908,031	\$10,555,694	\$10,117,403	\$9,611,635	\$9,038,385	\$8,419,489
Information	\$2,817,806	\$3,028,128	\$3,207,984	\$3,299,339	\$3,328,232	\$3,304,099	\$3,233,100	\$3,127,561	\$2,990,540	\$2,829,088	\$2,650,693	\$2,458,928	\$2,255,871
Finance & Insurance	\$7,587,735	\$8,073,658	\$8,499,483	\$8,710,612	\$8,764,448	\$8,688,713	\$8,498,904	\$8,212,623	\$7,846,779	\$7,418,425	\$6,946,320	\$6,433,383	\$5,897,091
Real Estate, Rental, & Leasing	\$11,222,281	\$11,940,683	\$12,571,988	\$12,922,996	\$13,092,700	\$13,108,149	\$12,997,462	\$12,788,951	\$12,485,021	\$12,105,077	\$11,655,009	\$11,144,045	\$10,585,204
Professional & Technical Services	\$35,179,876	\$38,136,186	\$40,872,091	\$42,825,688	\$44,159,714	\$44,965,659	\$45,338,428	\$45,315,187	\$44,949,397	\$44,293,344	\$43,348,967	\$42,146,671	\$40,736,728
Management of Companies & Enterprises	\$4,361,038	\$4,722,800	\$5,045,337	\$5,256,228	\$5,372,319	\$5,438,285	\$5,517,840	\$5,432,949	\$5,298,319	\$5,124,832	\$4,918,091	\$4,679,469	\$4,421,094
Administrative & Waste Remed Services	\$14,819,339	\$15,888,727	\$16,849,300	\$17,448,661	\$17,793,169	\$17,920,170	\$17,868,799	\$17,668,755	\$17,330,195	\$16,872,375	\$16,308,344	\$15,652,333	\$14,923,531
Educational Services	\$1,438,407	\$1,546,135	\$1,649,614	\$1,729,744	\$1,792,220	\$1,839,899	\$1,873,276	\$1,896,578	\$1,904,429	\$1,899,500	\$1,883,058	\$1,855,862	\$1,817,900
Health Care & Social Assistance	\$25,363,722	\$27,392,914	\$29,334,640	\$30,468,002	\$31,206,595	\$31,640,714	\$31,761,283	\$31,652,534	\$31,245,474	\$30,680,173	\$29,982,705	\$29,162,234	\$28,250,858
Arts, Entertainment, & Recreation	\$1,637,646	\$1,752,061	\$1,859,016	\$1,921,158	\$1,958,787	\$1,975,585	\$1,972,332	\$1,954,654	\$1,918,538	\$1,868,047	\$1,806,555	\$1,739,204	\$1,657,787
Accommodation & Food Services	\$11,261,504	\$12,013,263	\$12,696,711	\$13,109,944	\$13,384,890	\$13,554,103	\$13,611,727	\$13,602,299	\$13,485,372	\$13,283,595	\$12,998,632	\$12,642,581	\$12,220,821
Other Services	\$25,939,223	\$27,407,768	\$28,742,538	\$29,251,885	\$29,411,273	\$29,284,003	\$28,883,378	\$28,264,770	\$27,446,575	\$26,475,790	\$25,364,357	\$24,130,765	\$22,804,055
<b>Total</b>	<b>\$311,051,960</b>	<b>\$332,011,685</b>	<b>\$351,321,172</b>	<b>\$363,209,148</b>	<b>\$370,218,819</b>	<b>\$372,843,225</b>	<b>\$372,001,968</b>	<b>\$368,382,005</b>	<b>\$361,707,849</b>	<b>\$352,611,909</b>	<b>\$341,323,372</b>	<b>\$328,121,479</b>	<b>\$313,417,991</b>