In the past five years, through the leadership of Governor Little and action taken by the Idaho legislature, contract construction funding has increased significantly and historic infrastructure advancements are currently underway across the state of Idaho.

In 2023, the Idaho Transportation Department (ITD) and the Idaho Transportation Board accelerated investments of new funding dedicated to transportation towards major capacity improvement projects that enhance safety and mobility throughout Idaho such as:

- Extending new State Highway 16 from State Highway 44 to I-84 in the Treasure Valley
- Rebuilding the I-86/I-15 Interchange in Pocatello
- Reconstructing the I-90 and State Highway 41 Interchange in north Idaho
- Improvements to I-84, from Centennial Interchange to Franklin Interchange in Nampa
- Widening US-20/26, from I-84 to Middleton Road in the Treasure Valley
- Adding new alignment on US-95, Thorn Creek Road to Moscow
- Widening I-84 between South Jerome Interchange and Twin Falls Interchange
- Building a new interchange on US-20, south of St. Anthony in eastern Idaho

In addition, Governor Little’s Leading Idaho initiative provided further enhancements to the quality of life in Idaho by making record investments in transportation infrastructure in 2023 including:

- $35 million for airport improvements
- $8 million for rail safety
- $10 million for pedestrian safety improvements
- $164 million for local bridges

These important improvements to transportation infrastructure will have long-lasting impacts on Idaho for many generations to come. As we move forward, ITD will continue to use all available funding to prioritize projects that help continue delivering on our mission of Your Safety, Your Mobility, and Your Economic Opportunity.

### Five-Year Idaho Growth Rates

<table>
<thead>
<tr>
<th></th>
<th>Idaho Population</th>
<th>Licensed Drivers</th>
<th>Annual Miles Driven</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3.9%</td>
<td>16.6%</td>
<td>8.4%</td>
</tr>
<tr>
<td>2023</td>
<td>1.86 Million</td>
<td>1.4 Million</td>
<td>19.16 Billion</td>
</tr>
<tr>
<td>2019</td>
<td>1.79 Million</td>
<td>1.2 Million</td>
<td>17.71 Billion</td>
</tr>
</tbody>
</table>

1) Traffic reflects prior year traffic volumes on entire system, local and state.
The Division of Motor Vehicles (DMV) continued to expand online services and save Idahoans time and money with Skip the Trip. It is estimated that the DMV online services and portal are saving Idaho taxpayers $5 million dollars a year.

This past winter was marked by record levels of snow across Idaho, with some eastern Idaho regional basins receiving up to 380 percent of median snowpack levels compared to previous years. ITD kept pace with the increase and staff worked around the clock to ensure Idaho roads were safe and clear.

The Idaho Transportation Board led an expanded outreach effort throughout FY23, meeting with an estimated 400+ community members and stakeholders to collect feedback and listen to their concerns and suggestions for improving transportation in their area.

Innovate ITD! is an award-winning, employee-driven innovation program launched in 2014 to harness the creative thinking of employees at every level with solutions that save time and money and streamline processes. Examples in FY23 include:

A long-awaited project to widen a three-mile section of Highway 3, north of St. Maries, faced environmental challenges due to the river highway area containing soft soils. Extra weight from traditional embankment materials may have collapsed the soft soils and caused settlement problems for the highway. ITD got innovative and used an untraditional material to widen lanes built on soft soils, a lightweight fill solution called Geofoam, which adds stability without adding significant weight.

New technology at the Declo port of entry increased safety not only in real-time but also at highway speeds. The new tire safety indicator system detects missing and flat tires while trucks pass over in-road sensors, allowing ITD to notify drivers so they can pull into the port to address the safety concern before heading back out on Idaho roads.
## FINANCIAL INFORMATION

Includes the State Highway Account, State Aeronautics Fund, & GARVEE Debt Service  
(Disbursements from bond proceeds not shown)

### TECM Bond Program

**In millions as of June 30, 2023**

- Total Authorized: $623.6
- Total Bonded: $614.6
- Total Expended: $124.2

5) In FY22 $228M was transferred into the Strategic Initiatives Program (SIP) Fund for FY22 from the Governor’s "Leading Idaho".  
6) In FY22 $80M was transferred into TECM from sales tax due to a law change. $100M was provided by HB787 and transferred from the General Fund to TECM, to reduce the size of the 2022 TECM Bond Series.

### Funds Received

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY20 Actual</th>
<th>FY21 Actual</th>
<th>FY22 Actual</th>
<th>FY23 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Funds Received</td>
<td>$769.4</td>
<td>$791.5</td>
<td>$767.2</td>
<td>$821.5</td>
</tr>
</tbody>
</table>

1) FY23 $35M transfer for additional Aeronautics appropriation outlined in HB 354.

### Expenditures

#### Construction Payouts

- FY20: $451.8
- FY21: $401.5
- FY22: $369.9
- FY23: $429.8

#### Operations Expenses

- **Highways**
  - FY20: $189.0
  - FY21: $211.2
  - FY22: $209.1
  - FY23: $227.5

- **DMV**
  - FY20: $29.9
  - FY21: $30.2
  - FY22: $29.7
  - FY23: $30.7

- **Administration**
  - FY20: $28.4
  - FY21: $26.8
  - FY22: $29.1
  - FY23: $28.1

- **Facilities**
  - FY20: $3.2
  - FY21: $2.5
  - FY22: $5.3
  - FY23: $7.8

- **Aeronautics**
  - FY20: $3.3
  - FY21: $3.0
  - FY22: $2.7
  - FY23: $10.0

#### Total Operations Expenses

- FY20: $705.6
- FY21: $675.2
- FY22: $645.8
- FY23: $733.9

#### Total Const. & Oper. Exp.

- FY20: $766.2
- FY21: $736.8
- FY22: $729.0
- FY23: $844.9

#### GARVEE Debt Service

- **Federal**
  - FY20: $56.6
  - FY21: $57.6
  - FY22: $60.5
  - FY23: $105.7

- **State**
  - FY20: $4.0
  - FY21: $4.0
  - FY22: $22.7
  - FY23: $5.3

#### Total Debt Service

- FY20: $60.6
- FY21: $61.6
- FY22: $83.2
- FY23: $111.0

### Strategic Initiatives Program Fund (SIPF)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY20 Actual</th>
<th>FY21 Actual</th>
<th>FY22 Actual</th>
<th>FY23 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>$44.6</td>
<td>$19.9</td>
<td>$76.2</td>
<td>$86.4</td>
</tr>
<tr>
<td>Receipts</td>
<td>$0.7</td>
<td>$73.1</td>
<td>$18.3</td>
<td>$123.9</td>
</tr>
<tr>
<td>Construction Payout</td>
<td>$25.4</td>
<td>$16.7</td>
<td>$8.1</td>
<td>$58.8</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$19.9</td>
<td>$76.2</td>
<td>$86.4</td>
<td>$141.5</td>
</tr>
</tbody>
</table>

4) The July 2023 debt service payment was paid in June 2023.

Excludes Local share of this fund

### Transportation Expansion & Congestion Mitigation (TECM) Fund

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY20 Actual</th>
<th>FY21 Actual</th>
<th>FY22 Actual</th>
<th>FY23 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>$41.4</td>
<td>$42.0</td>
<td>$30.4</td>
<td>$183.7</td>
</tr>
<tr>
<td>Receipts</td>
<td>$22.4</td>
<td>$24.4</td>
<td>$180.6</td>
<td>$90.2</td>
</tr>
<tr>
<td>Construction Payout</td>
<td>$21.8</td>
<td>$36.0</td>
<td>$25.7</td>
<td>$57.4</td>
</tr>
<tr>
<td>TECM Debt Service</td>
<td>$ -</td>
<td>$ -</td>
<td>$1.6</td>
<td>$20.0</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$42.0</td>
<td>$30.4</td>
<td>$183.7</td>
<td>$196.6</td>
</tr>
</tbody>
</table>

6) In FY22 $80M was transferred into TECM from sales tax due to a law change, $100M was provided by HB787 and transferred from the General Fund to TECM, to reduce the size of the 2022 TECM Bond Series.

### ADDITIONAL STATE FUNDS

#### TOTAL EXPENDITURES

- $991.0M

#### TOTAL FUNDS RECEIVED

- $1.035B

8) In April 2023 ITD & ID Housing & Finance Authority issued the 2023 TECM Bond Series with total construction proceeds of $398.6M.
INVESTING WITH PURPOSE

In order to ensure we are making responsible and strategic use of new funding, ITD has adopted a philosophy we call "invest with purpose" which aligns with our strategic plan to make purposeful investments in transportation that result in strong communities, attract new businesses, and ensure Idaho's economy remains strong. These are targeted investment decisions in specific categories that provide the greatest long-term value for future generations of Idahoans. With the increase in transportation funds in recent years, ITD has invested in safety/capacity, pavement, bridges, and other highway assets (see bar chart below) in order to maximize the greatest return on investment.

WORKFORCE PLANNING

ITD's employees are at the center of what we do. In an increasingly challenging labor market, ITD has prioritized workforce development efforts, and is identifying new strategies to retain our employees for the long term future.

The increased levels of project output in recent years as well as project complexity have multiplied employee responsibilities. Compounded by recent traffic growth, the demands can be felt most by our maintenance crews and project delivery teams which are taking a toll on our current workforce.

ITD is taking a proactive approach by initiating a multi-year, phased proposal to add new positions in order to meet current needs of project delivery, maintenance capacity, and support services.

ADDRESSING AGING INFRASTRUCTURE

Much of Idaho's transportation infrastructure was built in the 1960's and is reaching the over 50-year mark, with historic bridges such as the Rainbow Bridge on State Highway 55 needing replacement. Investments in transportation have long-lasting value and benefits to Idahoans, and modernization of our current infrastructure will be necessary to continue to sustain Idaho's economic momentum.

Rainbow Bridge is scheduled for replacement.

State-System Bridges
50 Years and Older
(Reflects bridges scheduled for replacement at current funding levels)

These numbers reflect totals out of Idaho's 1,840 bridges on the state system.