

Idaho Transportation Board Program Update Workshop February 2024

ITIP Development Calendar

January - March	ITD publishes estimates of available funding, program descriptions and targets, and a call for projects to local planning organizations, ITD's six district offices, and other program managers.
April - May	ITD receives updates from districts and local agencies and prepares a draft ITIP. Management review of draft ITIP.
June	Idaho Transportation Board reviews the draft ITIP and approves progressing to public involvement stage.
July	Draft ITIP provided for public review and comment.
August	ITD develops a recommended ITIP, incorporating public comments and other changes.
September	ITD submits recommended ITIP for Board approval.
October	New federal fiscal year begins. Sort and organize ITIP in preparation for STIP submittal to FHWA.
November	Board-approved STIP submitted to the Federal Highway Administration and the Federal Transit Administration.
December	Federal Highway Administration and Federal Transit Administration approve the STIP.
Ongoing	ITD obtains input from citizens, elected officials, tribal governments, state and federal agencies, local planning organizations and other interested public and private organizations.

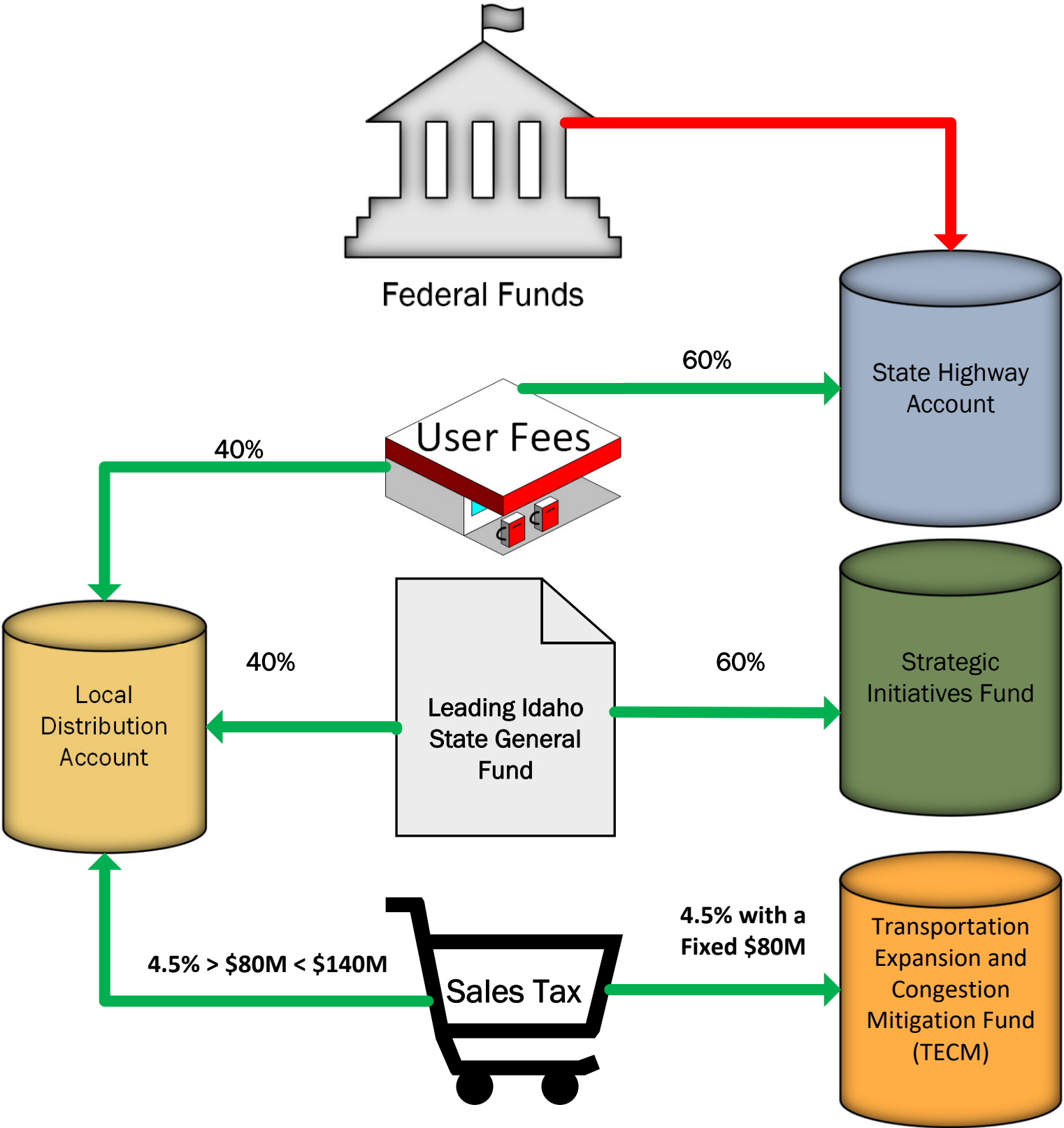
ITIP - I daho Transportation Investment Program.

A fiscally constrained 7-year summary of projects by program type.

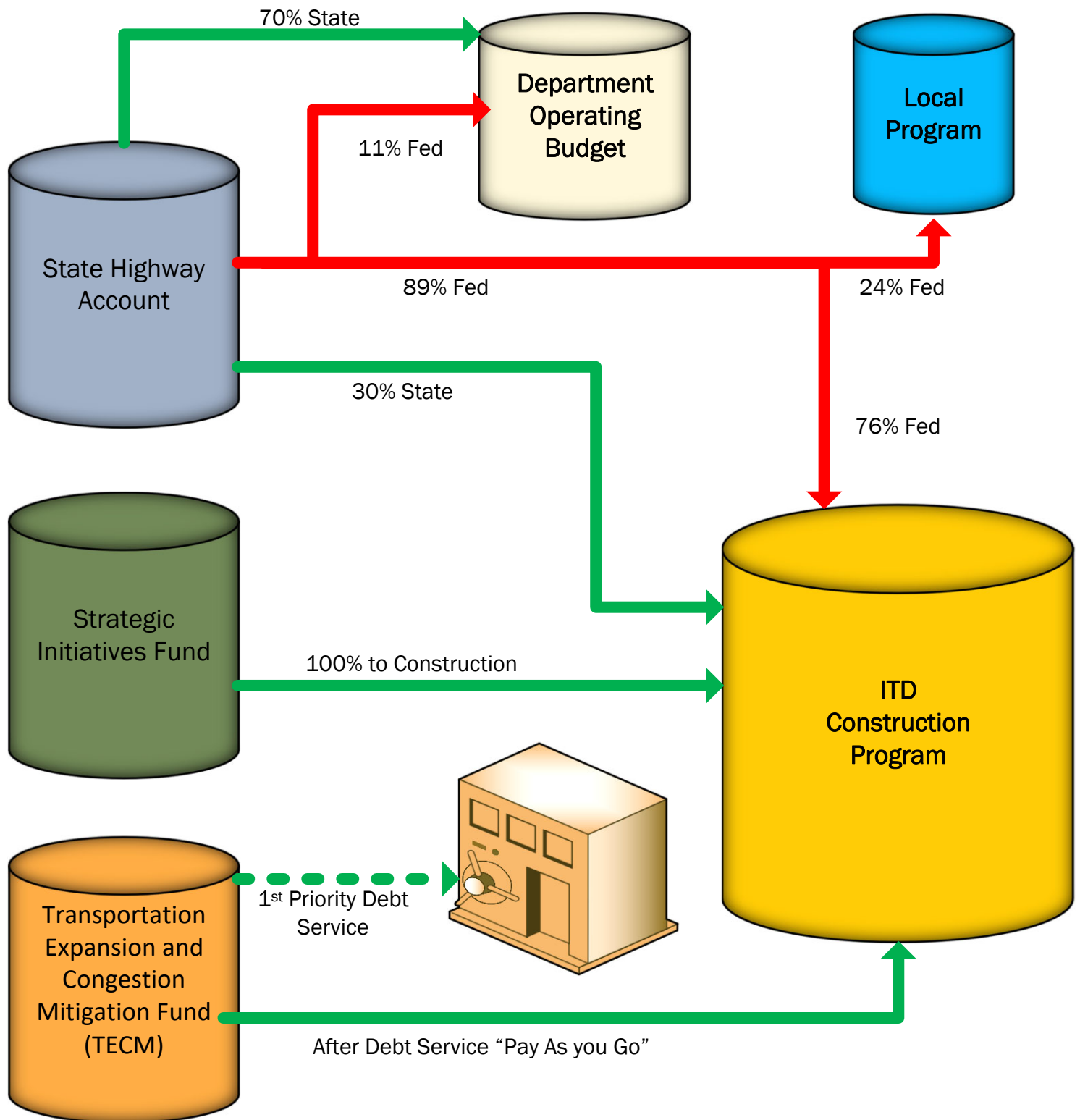
STIP - S tatewide Transportation Improvement Program.

Contains federally funded projects which may be listed individually, grouped by performance program, or included by reference to an MPO's TIP.

Funding Sources



Funding Distribution



Funding Programs – Available vs Programmed Table

AVAILABLE FUNDING WITH MATCH vs. PROGRAMMED PROJECTS BY PERFORMANCE PROGRAM (AvP)
FY 2025 - 2031 DRAFT IDAHO TRANSPORTATION INVESTMENT PROGRAM - Initial Targets
Estimates of Apportionments/Allocations in \$000s with Match in Year-Of-Expenditure Dollars

		Idaho Transportation Investment Program (ITIP)															
		Statewide Transportation Improvement Program (STIP)								(PREL for Locals)							
Ref#	Performance Program Name	FY 2025	FY 2026*	FY 2027*	FY 2028*	FY 2029*	FY 2030*	FY 2031*	Sum FY25-31								
		Available	Program	Available	Program	Available	Program	Available	Program	Available	Program	Available	Program	Available	Program	Available	
1	Pavement Preservation	1,955	89,465	52,890	63,175	49,210	49,599	47,204	49,949	45,414	43,144	47,395	53,831	56,411		349,362	
2	Pavement Restoration	10,535	107,682	121,544	92,128	114,823	101,923	110,144	98,588	105,966	102,243	110,588	85,344	131,625		815,225	
3	SHS Pavements	2,193	167,147	173,634	155,303	164,033	150,492	157,348	145,528	151,380	145,387	157,983	139,175	188,036	-	1,164,608	
4	Bridge Preservation	7,852	19,902	19,608	19,342	19,223	18,625	18,846	18,596	18,477	18,143	18,115	17,600	17,759		129,881	
5	Bridge Restoration	1,410	68,149	78,431	56,498	76,894	90,962	75,386	74,184	73,908	103,373	72,458	115,321	71,038		519,524	
6	SHS Bridges	9,262	88,051	98,039	75,840	96,117	109,587	94,232	92,780	92,385	121,516	90,573	132,921	88,797	-	649,405	
7	Safety	2,728	26,288	12,737	23,953	12,487	27,379	12,242	61,071	12,002	57,334	11,767	58,915	11,536		85,498	
8	Capacity	5,676	42,264	86,483	40,864	86,014	45,168	86,554	18,380	85,715	6,406	78,806	-	77,261		586,509	
9	Safety & Capacity Total	8,404	68,552	99,220	64,817	98,501	72,547	98,796	78,114	97,717	63,740	90,573	58,915	88,797		672,007	
10	Supporting Infrastructure Assets	5,000	24,526	24,510	24,049	24,029	25,617	23,558	25,617	23,096	25,350	22,643	25,088	22,199		165,036	
11	System Support	7,000	11,191	7,000	13,744	7,000	6,520	7,000	3,185	7,000	5,910	7,000	2,770	7,000		49,000	
12	SHS Core	11,859	359,467	402,403	333,753	389,680	364,763	380,934	345,224	371,578	361,903	368,772	358,869	394,629	-	2,700,056	
13	State Board Unallocated	9,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000		70,000	
14	Planning, Scoping & Studies	9,000	7,675	8,000	7,000	8,000	7,000	8,000	6,500	8,000	6,500	8,000	6,500	8,000		56,000	
15	Early Development	-	599,100	-	128,565	-	-	-	-	-	217	-	-	-		727,882	
16	Leading Idaho (TECM)	10,000	122,678	130,000	90,710	130,000	79,903	130,000	-	130,000	-	130,000	-	130,000		910,000	
17	TECM Program	1,580	36,634	10,690	300	10,000	300	10,000	-	10,000	-	10,000	-	10,000		102,269	
18	State (TECM) Bonding Program	9,000	-	600,000	-	200,000	-	-	-	-	-	-	-	-		-	
19	TECM Debt Service + Fees & Interest	8,798	63,986	63,986	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000		502,784	
20	Formula Debt Service + Fees & Interest	5,316	63,432	63,432	63,541	63,541	65,044	65,044	67,029	67,029	66,497	66,497	66,499	29,525		418,384	
21	SHS Strategic	11,694	903,505	896,708	380,176	501,541	242,247	303,044	163,529	305,029	163,214	304,497	162,999	267,525	-	2,059,437	
22	Metropolitan Planning (MPOs)	2,456	2,455	2,505	2,504	2,505	2,504	2,505	2,504	2,505	2,504	-	-	-		12,476	
23	State Planning and Research	9,435	9,435	9,624	9,624	9,624	9,624	9,624	9,624	9,624	9,624	-	-	-		47,931	
24	Hwy Planning	11,890	11,890	12,129	12,128	12,129	12,128	12,129	12,128	12,129	12,128	2,504	-	-	-	60,407	
25	Rail-Highway Crossings	2,207	2,205	2,207	2,210	2,207	2,205	2,207	2,210	2,207	2,010	2,207	180	2,207		15,450	
26	Freight	1,180	10,699	11,180	10,351	10,961	9,142	10,746	9,324	10,535	7,583	10,329	24,500	10,126		75,058	
27	Recreational Trails	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	-	1,711	-		8,553	
28	Electric Vehicle Program	7,960	-	7,894	-	7,728	-	7,654	-	7,581	-	7,510	-	-		46,238	
29	Hwy Statewide Competitive	13,058	14,615	22,902	14,272	22,607	13,058	22,318	13,245	22,034	11,304	20,046	26,471	12,333	-	145,298	
30	Local Transportation Mgt Area (TMA)	2,865	12,415	12,665	12,416	12,416	12,174	12,173	10,584	11,934	8,508	11,700	10,010	-		73,553	
31	Transportation Alternatives - TMA	1,155	1,132	1,159	1,137	1,137	1,114	1,114	598	1,093	3,044	1,071	-	-		6,729	
32	Carbon Reduction - TMA	3,306	2,772	1,502	114	1,472	294	1,444	479	1,415	-	1,388	2,446	-		10,527	
33	Local Large Urban	9,740	10,484	10,739	10,528	10,528	10,323	10,322	9,558	10,120	22,916	10,954	-	-		63,403	
34	Local Small Urban	5,012	4,893	5,012	4,913	4,913	4,817	4,817	4,723	4,723	10,224	5,112	-	-		29,588	
35	Local Rural	6,471	18,008	18,574	18,210	18,210	17,853	17,853	17,503	17,503	7,320	17,160	-	-		107,771	
36	Transportation Alternatives (TAP)	7,618	7,618	7,803	7,458	7,803	7,803	7,803	7,803	7,803	-	7,803	-	-		46,532	
37	Bridge, Local	7,424	16,917	12,372	12,255	9,336	9,153	9,153	8,751	8,973	17,595	8,797	-	-		66,056	
38	Bridge, Off System	6,750	6,618	6,618	6,488	6,488	6,361	6,361	4,456	6,236	12,227	6,114	-	-		38,566	
39	Safety - Local	1,728	11,498	11,756	11,526	11,526	11,300	11,300	11,078	11,078	10,861	10,861	10,648	-		68,249	
40	Hwy Local	4,869	92,355	88,200	85,045	83,830	81,192	82,339	75,533	80,877	92,695	80,959	23,104	-	-	511,073	
41	Hwy Federal Formula & State Funds	13,370	1,381,832	1,411,742	825,314	1,009,786	713,388	800,764	609,659	791,648	631,620	774,274	571,443	674,688	-	5,476,271	

Summary of ITIP Programs

SHS CORE PROGRAMS

- SHS Pavements
- SHS Bridges
- Safety & Capacity
- Supporting Infrastructure Assets
- System Support

SHS STRATEGIC PROGRAMS

- State Board Unallocated
- Planning, Scoping & Studies
- Early Development
- Leading Idaho (TECM)
- TECM Program
- State (TECM) Bonding Program
- TECM Debt Service + Fees & Interest
- GARVEE Debt Service + Fees & Interest

PLANNING, STATEWIDE & LOCAL PROGRAMS

- Metropolitan Planning (MPOs)
- State Planning & Research
- Rail-Highway Crossings
- Freight
- Recreational Trails
- Electric Vehicle Program
- Local Transportation Management Area
- Transportation Alternatives – TMA
- Carbon Reduction – TMA
- Local Large Urban
- Local Small Urban
- Local Rural
- Transportation Alternatives (TAP)
- Bridge, Local
- Bridge, Off-System
- Safety - Local

Recommend to Maintain Funding Levels

Funding Levels Set By Policy

SHS – State Highway System

Funding Recommendations

Definitions:

“Hold-back” is a group of pre-identified projects that are held from being advertised until the latter part of the fiscal year when revenue projections for the state dedicated funds are known. Programmed at \$20M/yr.

“Reserve” is a pre-determined amount of money set-aside to address cost increases/decreases, market or commodity variations, and to provide flexibility for end of year redistribution or project advances.
Programmed at \$20M/yr “reserve” (\$30M “reserve” in FY24).

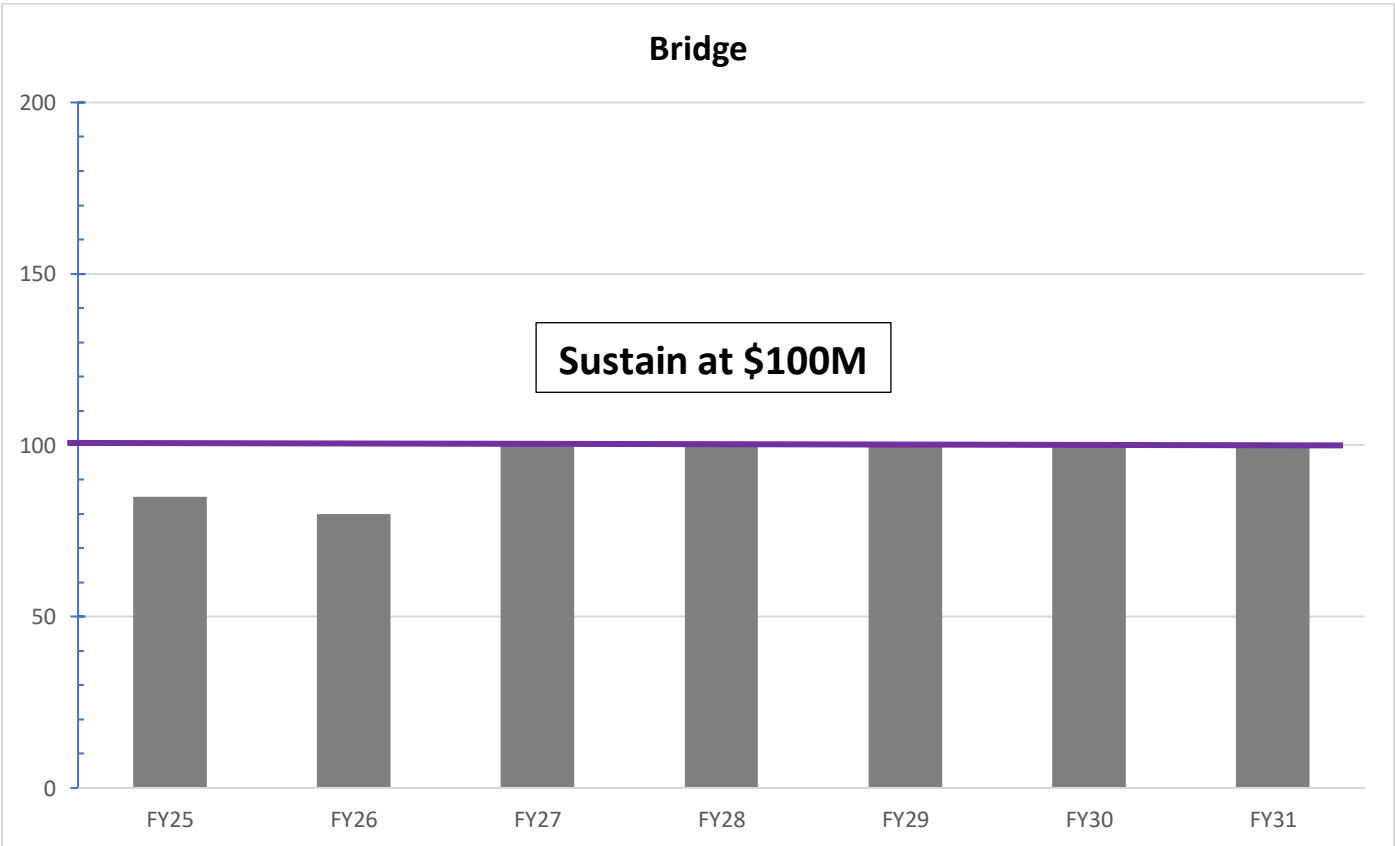
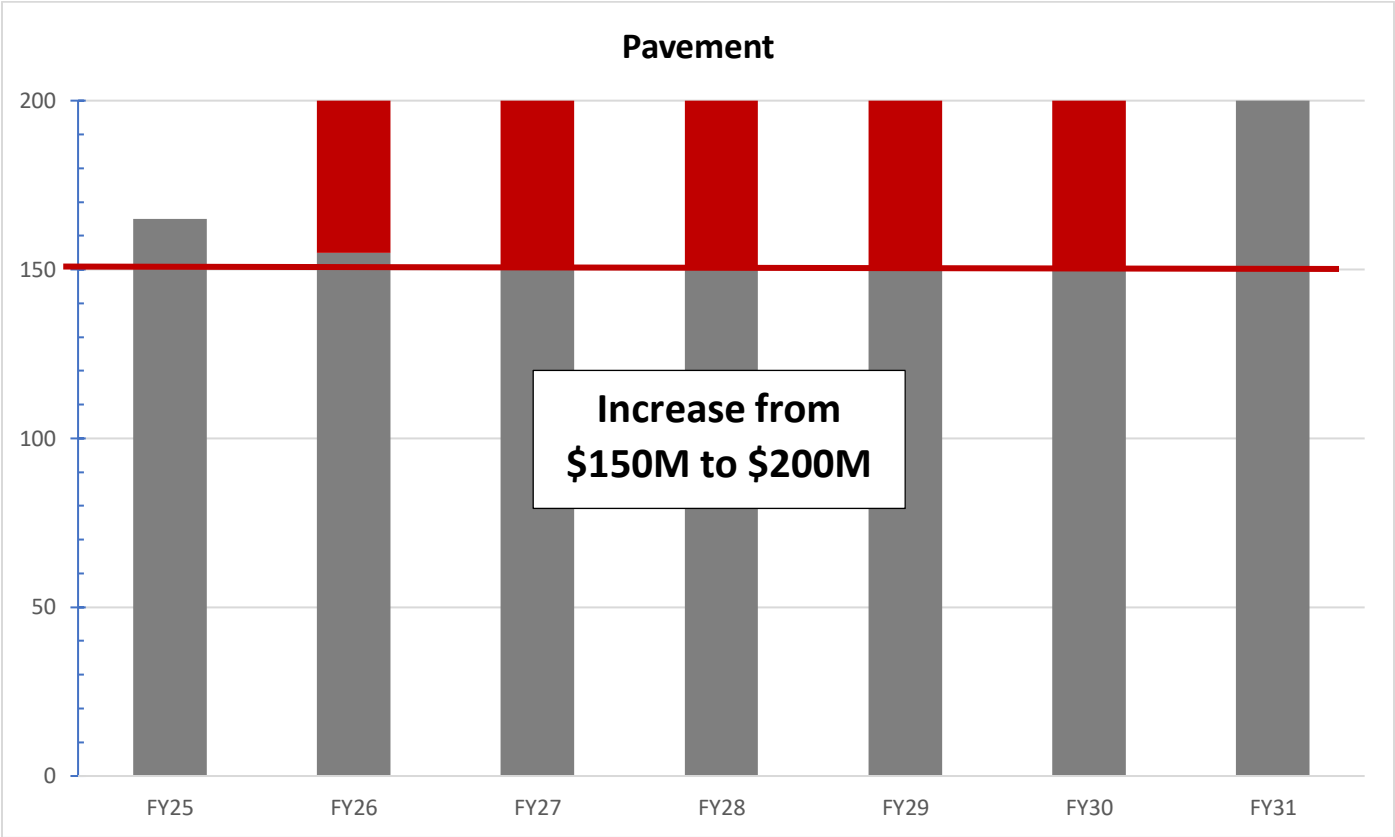
Programs recommended to stay at current funding levels:

- \$25M Supporting Infrastructure Assets Program
 - Programmed projects to support maintenance needs
 - Guardrail and terminal ends, fence, culverts, etc.
- \$7M System Support
 - Activities that support functions that assist with maintaining infrastructure.
 - Environmental Liaisons, ISP Patrols, ITS Operations, Workforce Development, ADA Transition Program, etc.
- \$8M Planning, Scoping & Studies
 - Pre-design and pre-NEPA planning activities and studies completed in preparation for future project planning such as financial planning, corridor plans or studies, mobility plans or studies, project scoping, project chartering, etc.
- \$10M Board unallocated
 - Provides funds for the board to meet unanticipated needs arising throughout the year.

Other Notable Program Adjustments:

- Roadway reconstruction and major retaining walls associated with bridges will be programmed in Safety/Capacity (same KN) starting in FY27 instead of the Bridge Program
- Create State-funded reserve for grant match at \$25M/yr from the Strategic Initiatives Fund (Leading Idaho) starting in FY27, to be programmed in the Safety & Capacity Program

Program Funding Levels



Program Funding Levels

