

# **Idaho Transportation Board Program Update Workshop February 2024**

# ITIP Development Calendar

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

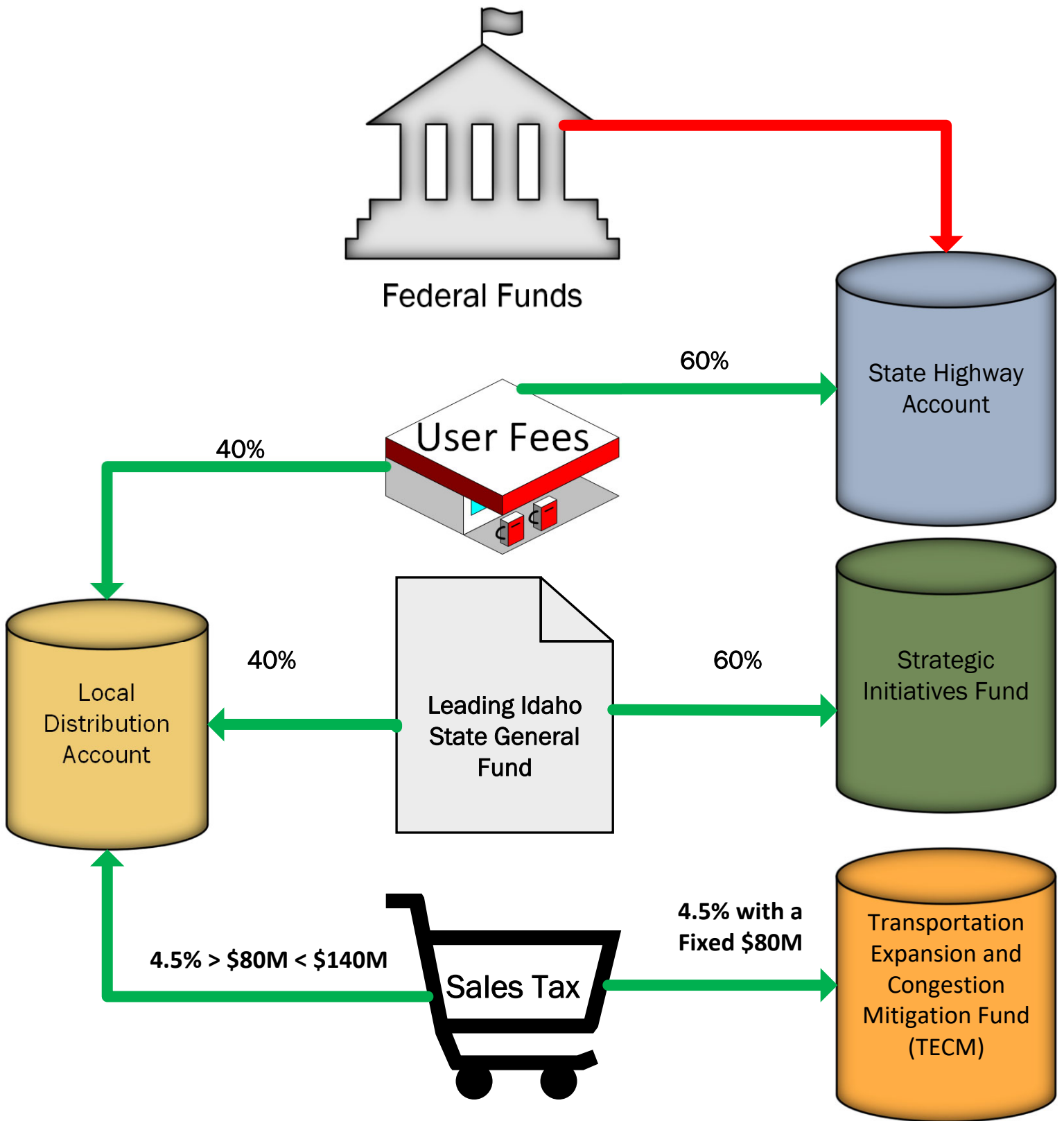
**ITIP** - I I d a h o T r a n s p o r t a t i o n i n g u r e m e n t P r o g r a m .

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

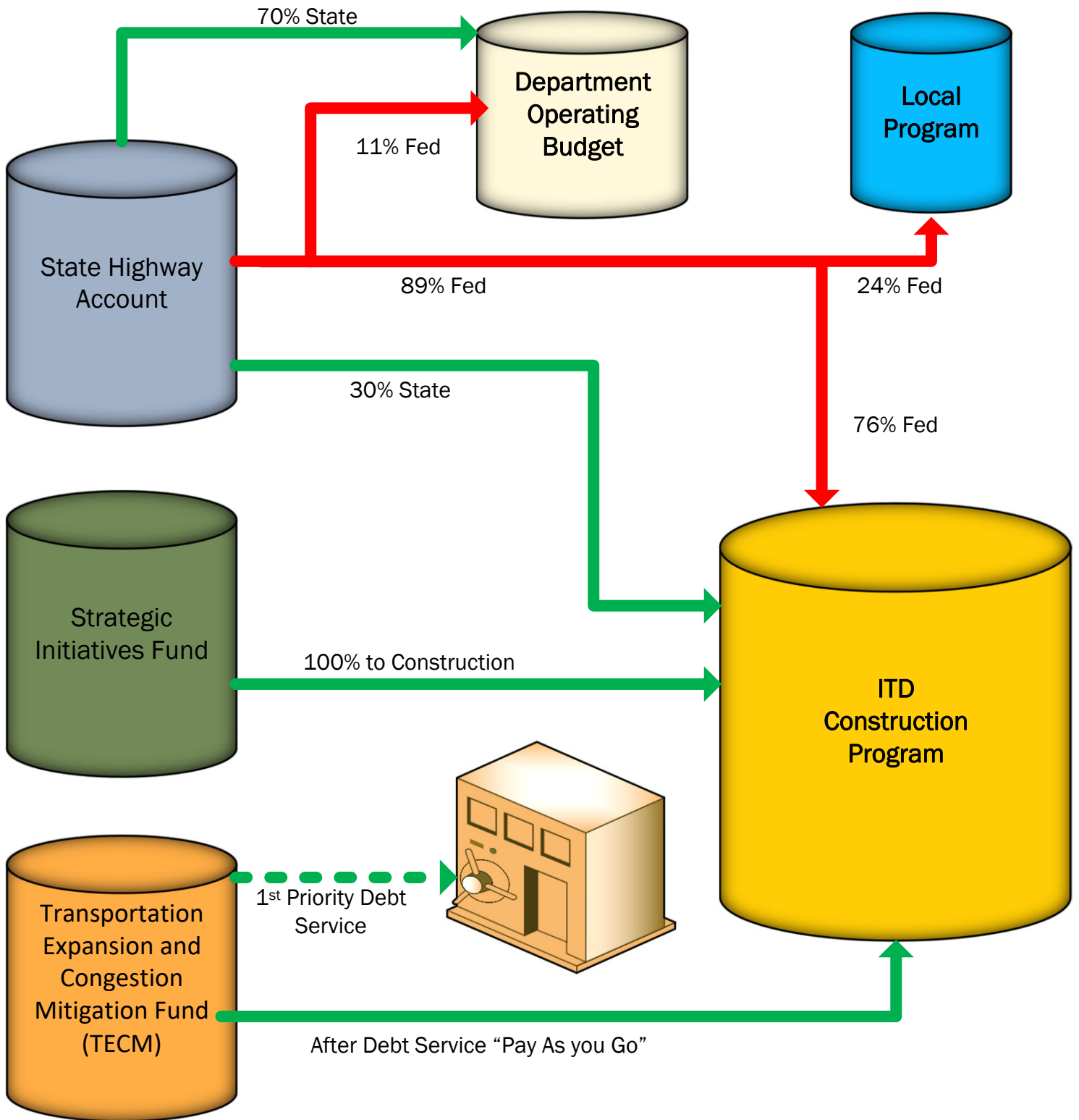
**STIP** - S t a t e w i d e T r a n s p o r t a t i o n i m p r e v e m e n t P r o g r a m .

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

Ref#	Performance Program Name	Idaho Transportation Investment Program (ITIP)												Sum FY25-31		
		Statewide Transportation Improvement Program (STIP)				(PREL for Locals)										
A	Available	Program	Available	Program	Available	Program	Available	Program	Available	Program	Available	Program	Available	Program	Available	Program
1	Pavement Preservation	1,995	89,488	12,089	63,175	49,211	48,599	47,204	49,948	45,414	43,144	47,395	43,831	58,911	49,382	318,124
2	Pavement Restoration	9,535	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	587,908
3	SHS Pavements	2,193	167,147	173,634	155,303	164,033	150,492	157,348	145,528	151,390	145,387	157,983	139,175	188,036	1,164,608	903,032
4	Bridge Preservation	7,852	19,902	19,688	19,342	19,223	18,625	18,846	18,596	18,477	18,143	18,115	17,600	17,759	129,881	112,208
5	Bridge Restoration	1,810	68,149	78,431	56,498	76,894	90,962	75,396	74,184	73,908	103,373	72,458	115,321	71,038	519,524	508,487
6	SHS Bridges	9,262	88,051	98,039	75,840	96,177	109,587	94,232	92,780	92,385	121,516	90,573	132,921	88,797	649,405	620,695
7	Safety	2,728	26,288	12,737	23,953	12,487	27,379	12,242	61,071	12,002	57,334	11,787	58,915	11,536	85,498	254,940
8	Capacity	5,676	42,264	86,483	40,864	86,014	45,168	86,554	18,380	85,715	6,406	78,806	-	77,281	586,509	153,082
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	406,685
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	150,247
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	43,320
12	SHS Core	7,859	359,467	402,403	333,753	389,580	364,763	380,934	345,224	371,578	361,903	368,772	358,869	394,629	2,700,056	2,123,979
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	60,000
14	Planning, Scoping & Studies	8,000	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	41,175
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	1,680	36,634	10,690	300	10,000	300	10,000	-	10,000	-	10,000	-	10,000	102,269	37,234
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	463,986
20	Formula Debt Service + Fees & Interest	3,316	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	392,042
21	SHS Strategic	71,694	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	1,722,319
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	12,471
23	State Planning and Research	9,635	9,635	9,624	9,624	9,624	9,624	9,624	9,624	9,624	9,624	-	-	-	47,931	38,307
24	Hwy Planning	7,890	71,890	72,129	72,128	72,129	72,129	72,129	72,129	72,129	72,129	2,504	-	-	60,407	50,778
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	11,020
26	Freight	1,180	10,699	11,180	10,351	10,951	9,142	10,746	9,324	10,535	7,583	10,329	24,500	10,126	75,058	71,679
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	10,286
28	Electric Vehicle Program	7,990	-	7,894	-	7,728	-	7,654	-	7,581	-	7,510	-	-	46,238	-
29	Hwy Statewide Competitive	3,058	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	92,965
30	Local Transportation Mgt Area (TMA)	2,885	12,415	12,665	12,416	12,416	12,174	12,173	10,584	11,934	8,508	11,700	10,010	-	73,553	66,107
31	Transportation Alternatives - TMA	1,155	1,132	1,158	1,137	1,137	1,114	1,114	598	1,093	3,044	1,071	-	-	6,729	7,025
32	Carbon Reduction - TMA	3,206	2,772	1,502	114	1,472	294	1,444	479	1,415	-	1,388	2,446	-	10,527	6,105
33	Local Large Urban	6,740	10,484	10,739	10,528	10,528	10,323	10,322	9,558	10,120	22,916	10,954	-	-	63,403	63,809
34	Local Small Urban	5,012	4,803	5,012	4,913	4,913	4,817	4,817	4,723	4,723	10,224	5,112	-	-	29,588	29,570
35	Local Rural	6,671	18,008	18,574	18,210	18,210	17,853	17,853	17,503	17,503	7,320	17,160	-	-	107,771	78,894
36	Transportation Alternatives (TAP)	7,618	7,618	7,803	7,458	7,803	7,803	7,803	7,803	7,803	-	7,803	-	-	46,632	30,682
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	64,671
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	36,150
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	66,911
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	449,924
41	Hwy Federal Formula & State Funds	3,370	1,381,632	1,411,742	825,314	1,009,796	713,388	800,764	609,659	791,648	631,620	774,274	571,443	674,688	5,476,271	4,439,965

## Summary of ITIP Programs

### SHS CORE PROGRAMS

- 1 SHS Pavements
- 2 SHS Bridges
- 3 Safety & Capacity
- 4 Supporting Infrastructure Assets
- 5 System Support

### SHS STRATEGIC PROGRAMS

- 6 State Board Unallocated
- 7 Planning, Scoping & Studies
- 8 Early Development
- 9 Leading Idaho (TECM)
- 10 TECM Program
- 11 State (TECM) Bonding Program
- 12 TECM Debt Service + Fees & Interest
- 13 GARVEE Debt Service + Fees & Interest

### PLANNING, STATEWIDE & LOCAL PROGRAMS

- 14 Metropolitan Planning (MPOs)
- 15 State Planning & Research
- 16 Rail-Highway Crossings
- 17 Freight
- 18 Recreational Trails
- 19 Electric Vehicle Program
- 20 Local Transportation Management Area
- 21 Transportation Alternatives – TMA
- 22 Carbon Reduction – TMA
- 23 Local Large Urban
- 24 Local Small Urban
- 25 Local Rural
- 26 Transportation Alternatives (TAP)
- 27 Bridge, Local
- 28 Bridge, Off-System
- 29 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).

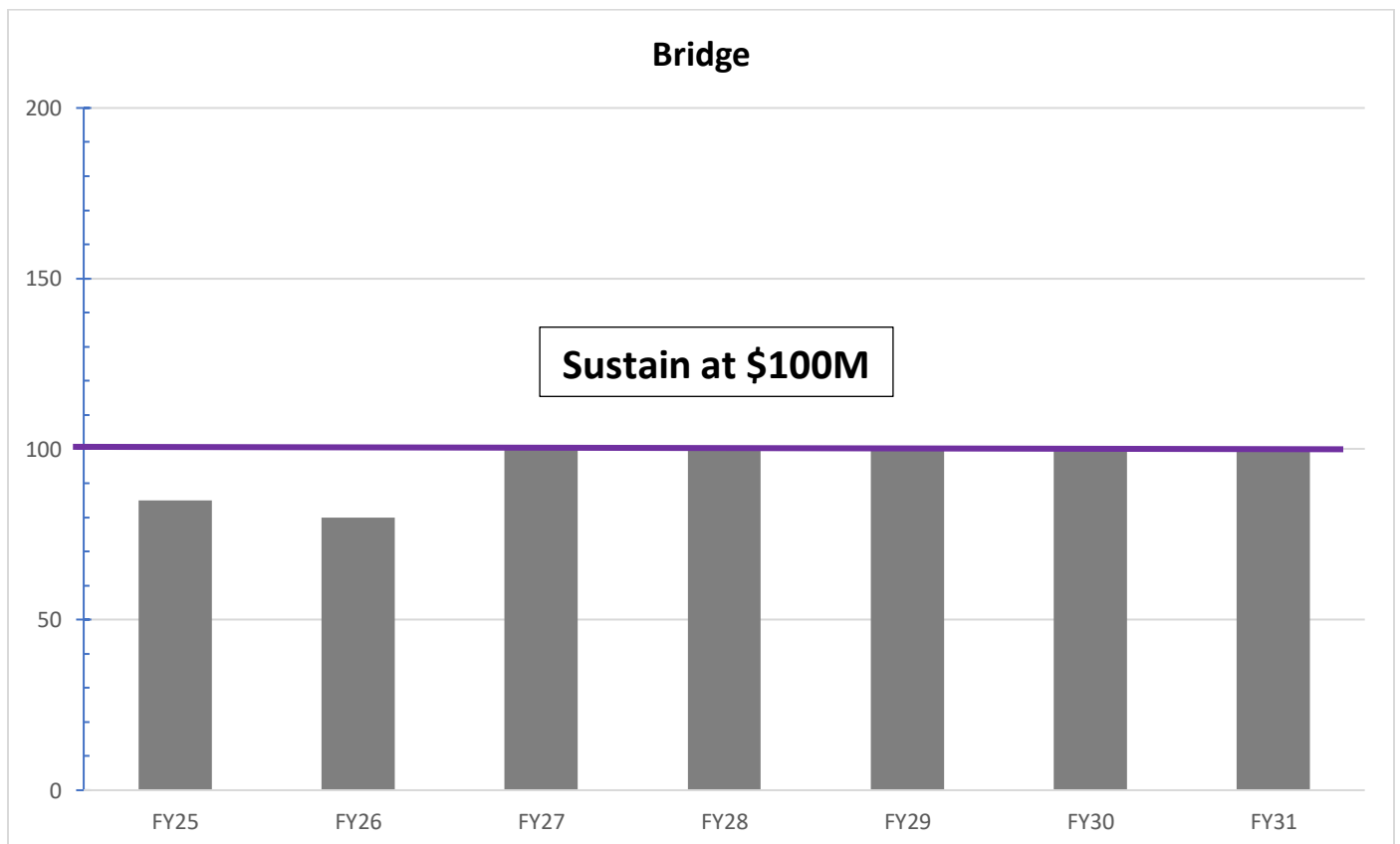
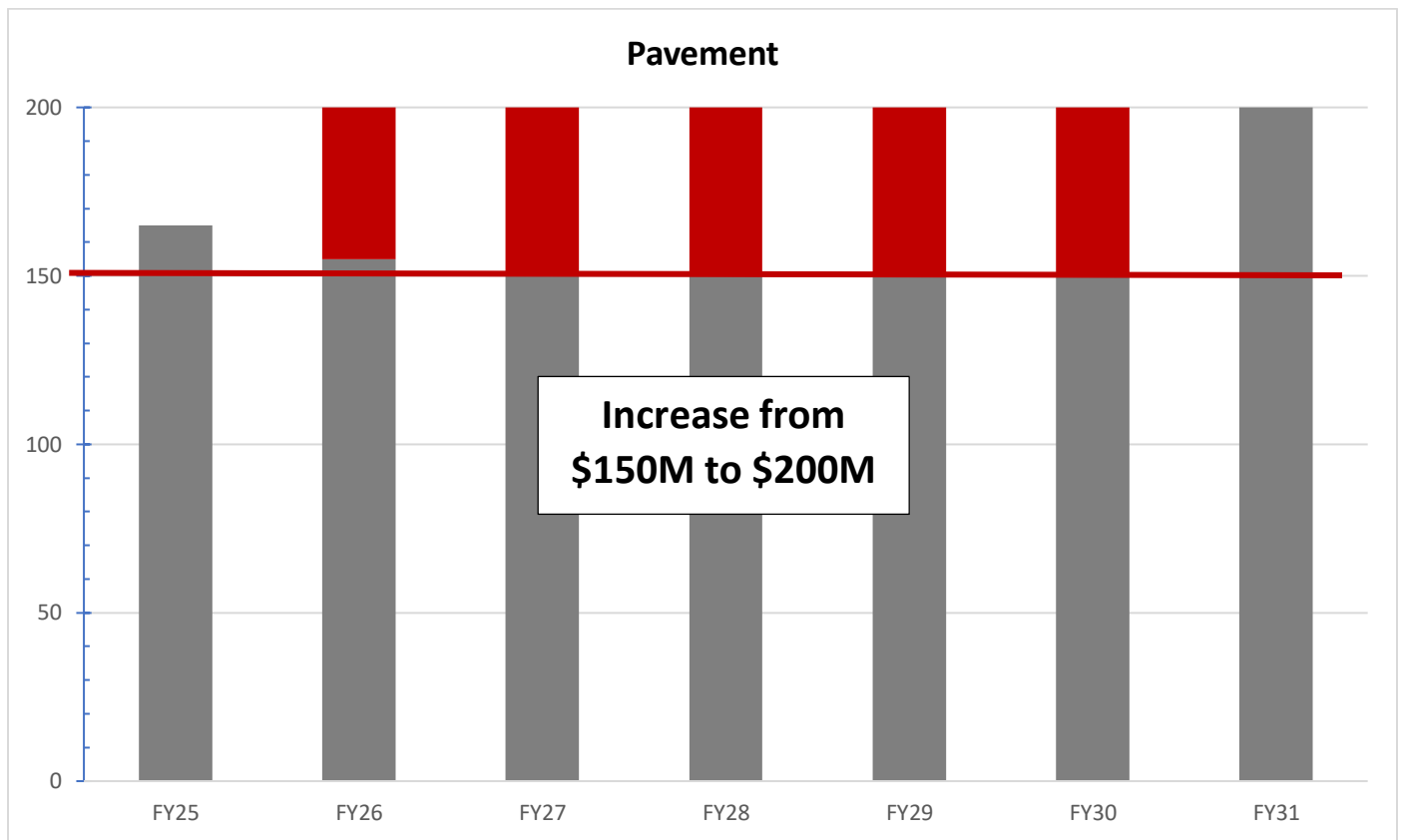
## Programs recommended to stay at current funding levels:

- \$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

