



A G E N D A

District 6 Idaho Transportation Investment Program Outreach Workshop and Regular Meeting of the Idaho Transportation Board

August 21 & 22, 2024

August 21, 2024

**District 6, Hilton Garden Inn
700 Lindsay Blvd.
Idaho Falls, Idaho**

District 6 Tour

- 9:30** Pick up board members at Hampton Inn Airport, 645 Lindsay Blvd.
- 9:45** Pick up board members and staff from airport
- 10:00** Arrive at District 6 Idaho Falls maintenance yard for briefings on equipment and operations
- 11:45** Board lunch at maintenance yard
- 12:45** Depart to Hilton Garden Inn

ITIP Outreach Workshop

- 1:30** Welcome
- 1:45** Review Project Display Boards
 - Interact with the Board, ITD Executives and Staff
- 2:25** Statewide and District 6 Delivery Update
- 2:45** ITD Section Updates: DMV, Aeronautics, Public Transportation and Highway Safety
- 3:05** Policy Directive Updates for Locals
- 3:10** Local Highway Technical Assistance Council Updates
- 3:20** Q&A
 - Local Partners Update Board and Ask Questions
- 3:55** Closing Remarks
- 4:00** Adjourn (estimated time)

*All listed times are local and estimates only. The Board reserves the right to move agenda items and adjust the time schedule. The meeting is open to the public, except for the executive session.

-Attendance is mandatory and lunch cannot be claimed on per diem.



August 22, 2024
District 6 Office
206 N Yellowstone Hwy
Rigby, Idaho

Listen:

Dial 1-415-655-0003 US Toll

a. access code: 2630 378 2067

b. meeting password: 1234

Video: access Webex.com using same code and password as above

KEY:

ADM = Administration COM = Communications/Highway Safety CIEO = Innovation/Experience

DIR = Director HWY = Highways

Business

		Page #	Time*
	1. BOARD GROUP PHOTO		8:00
Action Item	2. CALL MEETING TO ORDER		8:30
Info Item	3. SAFETY “CLUTCH MOMENT” SHARE: Fleet Manager Rice		
Action Item	4. BOARD MINUTES – July 23 & 24, 2024	5	
Action Item	5. BOARD MEETING DATES	16	
	Next meeting is September 18 & 19 in District 2, Lewiston		
	<i>Proposed 2025 meeting dates: January 15, February 19 and March 20</i>		
Action Item	6. CONSENT CALENDAR	17	
DIR	ITD FY24 Performance Report	18	
ADM	FY24 uncollectible account write offs	23	
HWY	Add Aquatic Organism Passages Grant to the Idaho Transportation	26	
	Investment Program (ITIP)		
HWY	Add SH-21 Wildlife Fence Extension project to FY24-30 ITIP	27	
HWY	FY24 Local Agencies’ End-of-Year Plan and project list	29	
HWY	Add Traffic Incident Management Plan project to the FY24-30 ITIP	34	
HWY	Contracts to award	35	
Info Items	7. INFORMATIONAL CALENDAR		
HWY	Contract award information and current advertisements	40	
HWY	Professional services agreements and term agreement work tasks report	45	
HWY	Monthly report of federal formula program funding through August 5th	53	
HWY	Draft FY25-31 ITIP outreach comments	55	

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Informational Calendar items (cont'd)

ADM	___ Non-construction professional service agreement report	56
ADM	___ FY24 return check report	57

8. ADOPT-A-HIGHWAY PRESENTATION	8:40
Member Hoff: JustServe	
9. BOARD'S SUBCOMMITTEE ON STATE HIGHWAY SYSTEM	
ADJUSTMENTS REPORT: Vice Chair DeLorenzo	8:45
10. DIRECTOR'S MONTHLY REPORT: Director Stokes	8:50
11. DISTRICT ENGINEER REPORT: District 6 Engineer Minzghor and Traffic Operations Engineer Young	9:10
12. BREAK	9:25
13. AGENDA ITEMS	

Information Item

ADM	___ State Fiscal Year 2024 year-end financial statement summary	60	9:40
Swajkoski			

Action Item

ADM	___ August 2024 revenue forecast and proposed FY26 appropriation request	84	9:50
Thompson/Weiskircher	(Resolution on page 90)		

Information Item

COM	___ ITD annual administrative rules review update	91	10:15
Floyd			

Action Items

HWY	___ Request to approve consultant agreements	92	10:25
Crider	(Resolution on page 96)		
HWY	___ Urban area boundary adjustments	97	10:30
Luekenga	(Resolution on page 99)		

Information Item

HWY	___ ITD's 2024 carbon reduction strategy	100	10:40
Luekenga			

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Information Item

HWY _____ Candidate Conservation Agreement with Assurances for the Monarch Butterfly .142 **10:55**
Terlizzi

Action Items

HWY _____ Board Unallocated Fund request for a traffic signal at intersection of US-20.....142A **11:15**
Minzghor and Elk Creek (Resolution on page 142C)

12. EXECUTIVE SESSION (North Small Conference Room) **11:25**
PERSONNEL ISSUES [SECTION 74-206(a), (b)]
LEGAL ISSUES [SECTION 74-206(c), (d), (f)]

HWY _____ Administrative settlement over \$200,000145 **12:35**
Pond (Resolution on page 146)

13. ADJOURNMENT (estimated time) **12:40**

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REGULAR MEETING
IDAHO TRANSPORTATION BOARD
July 23 - 24, 2024

The Idaho Transportation Board met at 10:00 AM on Tuesday, July 23, 2024, in Coeur d'Alene, Idaho. The following principals were present:

William (Bill) H. Moad, Chairman
James R. Thompson, Member – District 1
Julie DeLorenzo, Vice Chair – District 3
Mitch Watkins, Member – District 4
John Bulger, Member – District 5
Bob Hoff, Member – District 6
Scott Stokes, Director
Dan McElhinney, Chief Deputy/Chief Operations Officer
Lorraine Dennis, Business Executive to the Board

District 2 Member Gary Osborn was unable to attend.

District 1 Tour and Outreach Workshop. The Board met at the District 1 office for a briefing on facilities, operations and equipment. Following the tour, the Board convened at the Best Western CDA Inn for the Outreach Workshop with local transportation officials.

Chairman Moad welcomed participants of the Idaho Transportation Investment Program (ITIP) Outreach Workshop. Director Stokes gave opening remarks, shared a video highlighting the Idaho Transportation Department's (ITD) functions, spoke of investing with purpose and highlighted ITD's 50-year anniversary. District 1 Engineer Damon Allen facilitated the workshop. Participants had time to view project and program display boards and interact with executive staff, the Board and district staff. They reconvened to hear presentations from ITD staff and the Local Highway Technical Assistance Council (LHTAC). CD/COO McElhinney presented outreach efforts, statewide project delivery and construction success updates and DE-1 Allen presented a program update and District 1 priority projects information. Commercial Vehicle Manager Craig Roberts gave an update on DMV, Aeronautics Administrator Tom Mahoney presented information on aeronautics, Public Transportation Sr. Planner Shauna Miller provided an overview on Public Transportation, and Highway Safety Manager Josephine Middleton shared information on the Office of Highway Safety. Chief External Affairs Officer Mollie McCarty presented an update on ITD funding and distribution to Locals, and LHTAC Administrator Laila Kral provided an overview on LHTAC's programs and funding. The Workshop included an open forum for local transportation officials to ask questions and share comments and then concluded with closing remarks from Director Stokes.

WHEREUPON, the Idaho Transportation Board's tour and workshop recessed at 3:35 PM.

July 24, 2024

The Idaho Transportation Board convened the business meeting at 8:00 AM on Wednesday, July 24, 2024, at the District 1 Office in CDA, Idaho. Members and principals from previous day were present. Lead Deputy Attorney General Tim Thomas joined.

Safety Share. Project Manager Erika Bowen reported on the importance of wildfire safety. She highlighted the causes, steps for prevention and what to do if someone is trapped.

Board Minutes. Member Bulger made a motion to approve the minutes of June 12 & 13, 2024, seconded by Member Hoff, and the motion passed unopposed.

Board Meeting Dates. The next meeting is August 21 & 22 in Rigby, District 6.

Consent Items. Vice Chair DeLorenzo made a motion, seconded by Member Thompson, and passed unopposed, to approve the following resolution:

RES. NO. WHEREAS, consent calendar items are to be routine, non-controversial, self-
ITB24-49 explanatory items that can be approved in one motion; and

WHEREAS, Idaho Transportation Board members have the prerogative to remove items from the consent calendar for questions or discussion.

NOW THEREFORE BE IT RESOLVED, that the Board approves the following changes to the FY24 - FY30 ITIP - adding the FY24 Idaho Falls Corridor Charging Infrastructure Grant project, Local Off-System Bridge Program additions, and adjustments to the Local Safety Program. And approves the contracts to award and reject.

1) Add FY24 Idaho Falls Corridor Charging Infrastructure Grant project to the FY24-30 ITIP. The city of Idaho Falls received a \$3 million USDOT grant for electric vehicle and alternative fuel charging and fueling infrastructure. Four vehicle charging sites will be constructed on the I-15/US-20 Alternative Fuel Corridor. The project will be added to the FY24-30 ITIP and the Bonneville Metropolitan Planning Organization's Transportation Improvement Plan.

2) Local Off-System Bridge Program additions. LHTAC is seeking Board approval to add three projects that have completed the application and scoring process for the Local Off-System Bridge Program. The projects will be funded with available obligation authority for FY24. No funding offsets are required. The projects are Clover Creek Bridge, Bliss; 30 S. Road Bridge over Milner Gooding Canal, Shoshone; and Squaw Creek Road over Creek Bridge, Custer County.

3) Adjustments to the Local Safety Program. On behalf of Benewah County, LHTAC requests adjusting projects in the Local Highway Safety Improvement Program. Adjustments include delaying construction of Key# 23282 (\$564,000) to FY25, advancing design to FY24 for Key# 24285 (\$276,000) and reducing contingency accordingly (\$288,000).

4) Contract to award. The low bid on the following project is more than ten percent over the engineer's estimate, requiring justification. Staff recommends awarding the contract to the low bidder. Key #23586 SIA, District 6, FY24 mill and overlay to low bidder Sunroc Corp. for \$748,965. The District does not believe re-advertising the project would result in lower bid.

5) Contract to reject. In accordance with Board Policy 4001, staff requests approval to reject the more than 10% over the engineer's estimate for key #23578 SIA, Idaho Falls signal upgrade, District 6 for \$1,933,900. Contractor is Angle & Assoc.

Informational Items.

1) Contract awards and advertisements. There were four ITD and no Local contracts awarded that did not require Board approval from June 1 - 30, 2024. From October 1, 2023 to June 30, 2024, 78 ITD and 17 Local contracts were bid.

The list of projects currently under advertisement was provided.

2) Professional services agreements and term agreement work tasks report. From May 28 – June 30, 2024, 39 new professional services agreements and work tasks were processed, totaling \$29,373,524. Nine supplemental agreements to existing professional services agreements were processed during this period for \$3,632,540.

3) Administrative settlements semi-annual report. During the semi-annual period of January 1, 2024 through June 30, 2024, ITD processed 88 parcels. Of the 88 parcels, 41 had an administrative settlement. The value of all parcels processed totaled \$19.1 million.

4) Monthly report of federal formula program funding through July 5. Idaho received obligation authority (OA) of \$421.6 million through September 30, 2024. Additional apportionments were allocated via the Appropriations Act. Idaho received apportionments of \$477.6 million. FY24 OA through September 30, 2024 is 88.3% of apportionments. Allotted program funding is \$442.9 million with \$59.3 million remaining.

5) Draft FY24 ITD Performance Report. Idaho Code 67-190 requires all state agencies to submit an annual performance report to the Division of Financial Management by August 30. The required elements include an agency overview, core functions, revenue and expenditures, key services and performance measures. The draft FY24 Performance Report is submitted for Board input. Staff is seeking approval next month.

6) Non-construction contract awards. Per Board Policy 4001 that requires reporting non-construction professional service agreements executed in the previous month, there were two to report. Resource Systems Group for \$100,000 (Idaho statewide travel model support) and Aten Design Group for \$150,000 (ITD website redesign).

7) Annual report of activities to the Board of Examiners. There were no requests submitted to the Board of Examiners for FY24.

8) FY24 financial statements. Revenues to the State Highway Account (SHA) from all state sources as of May 31 are ahead of forecast by 1.7% with revenues in the Highway Distribution Account are up by 3.2%. State revenues to the State Aeronautics Fund are below forecast by 0.12 or \$3.2K. The Department's expenditures were within planned budgets. Personnel costs savings of \$5.5M is due to vacancies and timing. Contract construction cash expenditures in the SHA are \$519.4M, and total construction expenditures from the five different funds sources total \$911.7M.

The balance of the long-term investments was \$183.4M. These funds are obligated against construction projects and encumbrances. The cash balance is \$109.8M. Expenditures in the Strategic Initiatives Program Fund is \$102.9M. Deposits into the Transportation Expansion and Congestion Mitigation Fund were \$80M. For FY24, \$37.3M is committed to debt service. Expenditures from the Federal CARES Act fund are \$3.3M. Expenditures for the TECM bond program during this period is \$227.3M and \$32.9M for GARVEE.

Adopt-A-Highway Award. ITD staff Julie Roseborough presented the AAH award to the East Side Fire District Volunteers representative Charlotte Pegoraro. For over 20 years, the group adopted the 26-mile stretch of SH-97 from mile post 70 to 96 in Kootenai County. The group thanked ITD and the Board for the award.

Director's Annual Report. Director Stokes presented his FY24 annual report that centered around his five focus areas of investing with purpose, ideal workplace, external engagement, innovation, and safety and ITD's 50-year anniversary. Some highlights included in the last 50 years, Idaho's population has tripled while vehicle miles traveled doubled, and ITD's appropriation went from \$537 million to \$1.37 billion. ITD teams have delivered great results in FY24 with high quality impactful projects leveraging three bond series that totaled over \$1.0 billion. There were a variety of employee meetings held such as town halls and 'all leaders' in addition to a new employee recognition program that was implemented. In the last five years, inflation (CPI 22%) has outpaced employee compensation (14% to 18%). Employee compensation requires legislative approval and ITD is committed to continue to address this issue. The department will continue to build strong partnerships with the private sector, local agencies, and law enforcement. An example is the collaboration with the Wyoming DOT and Idaho State Police on the recent Teton Pass landslide. ITD is celebrating 10 years of its Innovate ITD program. In FY24, 97 innovative ideas were implemented representing \$7.5 million and 80,000 hours saved. Some initiatives in the safety focus area included enhancing the statewide safety champions role and creation of the "clutch moment" messaging encouraging employees to shift from an automatic to manual mode to promote safety. Director Stokes concluded by recognizing the efforts of the employees and teams around the state who are the best part of ITD's 50th year celebration. Stating their commitment to public service is vital to enhance the quality of life in Idaho. He played an ITD produced video in honor of the 50th anniversary.

District Engineer Report. District 1 Engineer Damon Allen presented his annual district update reporting on performance, ongoing projects, planning, work on new corridors, project awards, local partnerships, and operations. Some highlights included 19 projects were delivered

in FY23/24 with 97% within the engineer's estimate. The district issued 460 permits in FY23 compared to 314 in FY22. They had 1,220 winter storm events (17,087 storm hours) resulting in an 82% achievement goal. Some ongoing construction projects are the I-90, SH-41 Interchange (IC), 4th of July Pass, US-95 and McArthur Lake Bridge. The I-90 corridor study is underway. The traffic analysis is complete for Washington state line to Sherman Ave. It determined the corridor could be split into two segments - SH-41 to 15th Street and Washington state line to SH-41. The Planning and Environmental Linkage (PEL) study for Rathdrum Prairie is in the 'refine' stage with the final report done by summer 2025. New construction, in partnership with the BNSF Railway and Post Falls Highway District, includes the SH-53 Pleasant View IC. DE Allen reported on local partnership projects that received funding through the Local Transportation Grant Program such as the Farragut State Park intersection improvements. He concluded by recognizing staff who won the 2024 District 1 'Rodeo' and Top Foreman Area Crew award.

In response to Chairman Moad's inquiry on the status of the Huetter Rest Area/Port of Entry, DE Allen stated because restoration estimates exceed over \$1 million, and it is in a more urbanized area now, staff is recommending relocating it closer to the state line. They would repurpose the existing area for trucking parking.

In response to Member Bulger's question on how storm hours are calculated, DE Allen replied all the data collected from remote weather stations and weather goes into the RWIS system. Truck data is also captured regarding plowing time and dispensing product onto the road. They can then use road conditions, number of storms, duration, etc. to calculate events. They also have the data to factor in fleet management and product needs.

District 1 Safety Partnerships. Highway Safety Manager Josephine Middleton reported the 2023 crash data showing a 28% increase in fatalities with 69% occurring on rural roads and 50% of all crashes involved aggressive driving. The Idaho Drug Free Youth Summit was held in June. Thirty-five students participated in this leadership and prevention conference for teens. Idaho Battle of the Belts is another campaign targeted on teenage drivers. A recent survey showed 73% of teenage drivers admitted to not wearing their seat belt when they crashed their car. A new grant program was implemented in FFY24 Choices Matter that uses interactive materials to inspire students to make right choices while driving and in life. The North Idaho DUI Task Force was only one of three states who received a \$28,000 grant. The grant will support training to reduce impaired driving. They receive \$14,000 upfront with no restrictions.

Public Involvement Officer Heather McDaniel provided an overview and highlighted the North Idaho DUI Task Force's outreach efforts that are resulting in lower impairment fatalities.

2025 ITD Draft Agency Legislation. Governmental Affairs Manager Colby Cameron presented the agency's draft legislative proposals and guiding principles. The three proposals are for commercial motor vehicle temporary permits – exempt agency trailer plates; one-year learner's permits – prior Idaho driver license holder's knowledge testing; and background checks required for DMV system access. The latter was developed last month and needed to

promote protection of citizen information. Staff will submit proposals to the Division of Financial Management (DFM) next month for consideration.

In response to Vice Chair DeLorenzo's question on the Class D 1-year license requirement, Governmental Affairs Brendan Floyd clarified these licenses for drivers ages 17 or 20 years old who are required to get new licenses when they turn either 18 or 21 respectively.

Vice Chair DeLorenzo made a motion, seconded by Member Watkins, and passed unopposed to approve the following resolution:

RES. NO. WHEREAS, the Idaho Governor's Office has directed that state agencies submit
ITB24-50 proposed 2025 legislation to the Division of Financial Management (DFM) for review and approval; and

WHEREAS, Idaho Transportation Department (ITD) staff presented three (3) draft legislative proposals at the July 2024 Board meeting for consideration during the 2025 legislative session; and

WHEREAS, DFM will review the following legislative ideas, also authorizing the development of draft legislation to be submitted for its review and approval:

1. Commercial Motor Vehicle temporary permits; exempt agency trailer plates
2. One-year learner's permits; prior Idaho driver license holder's knowledge testing
3. Background checks required for DMV system access

NOW THEREFORE BE IT RESOLVED, that the Idaho Transportation Board approves submittal of proposed draft legislation for corresponding DFM/Governor's Office approved legislative ideas, for further consideration.

Request to Approve Consultant Agreements. Chief Engineer Dave Kuisti presented the request for consultant agreement authorization. The projects, as shown in the resolution, are District 2 laboratory augmentation by HMM; US-95 slide to White Bird Bridge by HMM; and I-90, US-95 IC Emma Land to Cherry Lane by David Evans & Associates. CE Kuisti reviewed the previous approved agreement authorization and outlined the requested authorization for each project.

Member Thompson made a motion, seconded by Vice Chair DeLorenzo, and passed by unopposed to approve the following resolution:

RES. NO. WHEREAS, Board Policy 4001 requires the Idaho Transportation Board (Board)
ITB24-51 to authorize professional services agreements greater than \$1,000,000 and each subsequent cost increase, work task agreements greater than \$500,000, cumulative work task agreements on a project greater than \$1,500,000, and consultant two-year work task agreement total greater than \$1,500,000; and

WHEREAS, the Idaho Transportation Board has been provided details about each project requesting authorization; and

WHEREAS, funding will be committed to these agreements before they are executed.

NOW THEREFORE BE IT RESOLVED that the Board hereby grants the authority for professional service agreement(s) as noted in the following table:

KEY NUMBER	PROJECT NAME	DISTRICT	TOTAL PREVIOUS AGREEMENTS	PREVIOUS AUTHORIZATION	THIS AUTHORIZATION REQUEST	TOTAL AUTHORIZATION
19377 and et al ¹	District 2 Laboratory Staff Augmentation 2022	2	\$953,247	-	\$293,052	\$1,246,299
20570 ¹	US-95, MP 210 slide to White Bird Bridge, Idaho County	2	\$897,804	-	\$401,000	\$1,298,804
24395 ¹	I-90, US-95 IC, Emma Lane to Cherry Lane, Kootenai County	1	-	-	\$10,803,571	\$10,803,571

¹ Professional Agreements > \$1M

² Work Task Agreements > \$500K

³ Cumulative Work Task Agreement for project > \$1.5M

⁴ Consultant Two-year Work Task total > \$1.5M

In response to Member Watkins' question regarding the D2 laboratory and potential consultant savings, CE Kuisti replied this project is intended to help provide additional testing assistance by doing them in house, so yes, they anticipate consultant savings.

Add FY24 District 2 Emergency repair project to the FY24-30 ITIP. Program Control Manager Colleen Wonacott reviewed the emergency declaration for two emergency flood repair projects in Idaho and Lewis Counties. Governor Little issued a State Declaration of Emergency on May 15, 2024 and President Biden approved the State of Idaho's Major Disaster Declaration on June 12th. These two projects – one for \$850,000 and the other \$5.5 million will use Advanced Construction funds until FY25 federal reimbursement fund are available.

Operations and Traffic Engineer Jared Hopkins provided an overview of the flooding and landslides emergency repair projects on SH-64 and SH-162 that occurred on April 14th. Some highlights included twelve failures directly impacted and damaged the roadway. On SH-64 from

milepost 25.2 to 26.6, three different sections lost significant roadway ranging from six to 15 feet for an estimated 100 – 120 feet in length, and about 20 to 40 feet of embankment. On SH-162 from milepost 17.8 to 20.5, water debris over the road at multiple locations eroded ditches and washed out culverts. Crews were able to reopen the road the same day. The SH-64 bid repair total is \$5.5 million and the SH-162 project will be bid and completed this fall.

Vice Chair DeLorenzo made a motion, seconded by Member Hoff, and passed unopposed to approve the following resolution:

RES. NO. WHEREAS, the Idaho Transportation Board supports the Idaho Transportation
ITB24-52 Department (ITD) mission of safety, mobility, and economic opportunity; and

WHEREAS, on May 15, 2024, Governor Brad Little issued a Declaration of
Emergency in Idaho and Lewis Counties; and

WHEREAS, on June 12, 2024, President Biden approved Idaho’s declaration in
Shoshone County; and

WHEREAS, ITD is prepared to incorporate this project into the approved Idaho
Transportation Investment Program (ITIP).

NOW THEREFORE BE IT RESOLVED, that the Board approves adding emergency
projects KN 24708 District 2 Flood Repair, Idaho County and KN 24709 District 2
Flood Repair, Lewis County to the FY24-30 ITIP.

BE IT FURTHER RESOLVED, that ITD provides the FY24 project funds in the
amounts of \$850,000 for KN 24708 and \$5,545,000 for KN 24709 through
Advanced Construction to be reimbursed in FY25 when Federal funds are
available.

Draft procedures for local emergency relief funds from FHWA through ITD. Emergency Manager Travis Hire stated ITD and the Idaho Office of Emergency Management (IOEM) collaborated on how to use the State’s Disaster Emergency Account (SDEA) to reimburse contractors to complete emergency relief (ER) projects. He reviewed the new draft procedures for local ER funds. The process is outlined into two parts. Part 1, for emergency repairs on local federal-aid routes that have approved FHWA assistance and Part 2, for local roads/bridges that have not received FHWA assistance. Some highlights included Part 1 will follow procedures in accordance with the federal ER Manual and work with LHTAC who administers the contract. ITD will reimburse either LHTAC or the contractor with state highway funds and then submit those expenditures to IOEM for reimbursement from the SDEA until the project is complete. Upon ITD’s request, once FHWA reimbursement funds become available, ITD will reimburse the SDEA. Part 2 is specific for emergency response “mission assignments” to restore essential functions that will be coordinated through the IOEM along with FEMA or other sources to assist the locals. ITD will not provide any repair reimbursements. The new procedure allows ITD to play a major role to help and support its local partners.

In response to Vice Chair DeLorenzo’s question on Part 1 of the local funding assistance requirements, EM Hire stated any funding or assistance would be coordinated through the IOEM. Director Stokes clarified that this applies to federal-aid routes in an effort to streamline the process and help the local system. There will be consideration by ITD and the Board to ensure safeguards so as to not create a bottomless bank.

Add FY24 Moon Pass Emergency Repair Project to the FY24-30 ITIP. Program Control Manager Colleen Wonacott reviewed the emergency declaration for the Moon Pass Road emergency repair project in Shoshone County. Governor Little issued a State Declaration of Emergency on May 15, 2024 and President Biden approved the State of Idaho’s Major Disaster Declaration on June 12th. Pending approval, FEMA funds will cover debris removal costs of \$238,000. The Local Highway Technical Assistance Council estimates \$1.2 million in repair costs.

LHTAC Administrator Laila Kral provided the details of the Moon Pass Road emergency repair project that occurred on April 15th due to an extreme rain event. The pass connects Wallace to Avery. Some highlights included 17,000 cubic yards of debris blocked Moon Pass Road and continued a downslope toward the St. Joe River. Shoshone County removed the debris. FHWA ER funding (100% federal aid - with no match, up to 270 days after emergency) will provide for the additional repairs for rock crushing, blading and slope protection. The county is not pursuing permanent repairs because they cannot afford the 7.34% match requirement.

In response to Chairman Moad’s inquiry about the requested funding amount being too low, LHTAC Administrator Kral stated the County is not seeking permanent repairs at this time, which were estimated at \$4 million due to the match requirement.

Vice Chair DeLorenzo made a motion, seconded by Member Watkins, and passed unopposed to approve the following resolution:

RES. NO. WHEREAS, the Idaho Transportation Board supports the Idaho Transportation
ITB24-53 Department (ITD) mission of safety, mobility, and economic opportunity; and

WHEREAS, on May 14, 2024, Governor Brad Little issued a Declaration of
Emergency in Shoshone County; and

WHEREAS, on June 12, 2024, President Biden approved Idaho’s declaration in
Shoshone County; and

WHEREAS, ITD is prepared to incorporate this project into the approved FY2024
– 2030 Statewide Transportation Investment Program (ITIP).

NOW THEREFORE BE IT RESOLVED, that the Board approves adding emergency
project KN 24731 Moon Pass Road Emergency Repair (Shoshone County) with
costs estimated at \$1,200,000 to the FY24-30 ITIP.

TECM Bond Drawdown Summary. Transportation, Expansion and Congestion Mitigation (TECM) Program Manager Eric Staats reported the status on the TECM bond drawdowns. Highlights included two important milestones were met for the 5% drawdown in the first six months and 85% within 36 months. The following is a funding update on ITD's three bond series: 2022A - \$216 million, 2023A - \$398.6 million and the 2024A series that closed on March 27, 2024 for a total of \$372.8 million. The last bond series will be issued the end of 2024/first of 2025 leveraging the full \$80 million for debt service. The remaining amount for design and construction is approximately \$342 million. TECM PM Staats reviewed the bond drawdown per TECM series for each TECM project corridor.

In response to Member Watkins' question regarding the outlook on interest rates for the next bond sale, Chief Administrative Officer Dave Tolman stated they anticipate just under 4%.

2023 Idaho Traffic Updates and Community Outreach. Roadway Data Manager Margaret Pridmore reported on the 2023 traffic statistics, trends for 2024, and community engagement opportunities. Some highlights included the Annual Vehicle Miles Traveled (AVMT) on Idaho's public roads is 19.7 billion miles. Statewide, traffic volume growth is at 2.6% which reflects more pre-COVID driving behaviors with 24.8% of total AVMT on interstate roads and 55% on the state highway system. Small urban counties continue to grow such as Canyon County with a 41.8% increase. To date, 2024 traffic statistics are showing a 2% cumulative increase. ITD hosted, along with the Pacific Transportation Consortium, the National Travel Monitoring Expo and Conference that focused on the latest technology and research data practices. Due to the Teton Pass roadway collapse, ITD had an opportunity to partner with the City of Victor and the Wyoming Department of Transportation in providing traffic information and sharing data for the Teton region. As a result of this experience, staff intends to continue to look for ways to be proactive and make data sharing more accessible.

Executive Session on Legal and Personnel Issues. Vice Chair DeLorenzo made a motion to meet in executive session at 10:38 AM to discuss issues as authorized in Idaho Code Section 74-206 (b) and in Idaho Code Section 74-206 (f). Member Thompson seconded the motion and it passed unanimously by roll call vote.

The executive session discussion on legal matters related to highways and department operations.

The Board ended executive session at 11:45 AM.

Administrative settlement over \$200,000. Sr. Right of Way Agent Greg Wittenburg presented an administrative settlement for KN22715, Project No. A022(715) SH-55, Farmway Road to Middleton Road, Canyon County for Parcels 163 and 164.

Vice Chair DeLorenzo made a motion, seconded by Member Hoff, and passed unopposed to approve the following resolution:

RES. NO. WHEREAS, the Idaho Transportation Department is acquiring right-of-way along
ITB24-54 SH-55, Farmway Rd. to Middleton Rd., for Project No. A022(715); and

WHEREAS, the Idaho Transportation Department and the property owner have engaged in good faith negotiations; and

WHEREAS, both parties agree that additional payment is justified in order for the Idaho Transportation Department to fairly compensate the property owner of Parcels 163 and 164.

NOW THEREFORE BE IT RESOLVED, that the Idaho Transportation Board approves an Administrative Settlement over \$200,000 for the right-of-way acquisition along SH-55, Farmway Rd. to Middleton Rd., for Project No. A022(715), KN 22715, Parcels 163 and 164.

WHEREUPON, the Idaho Transportation Board adjourned its regular monthly meeting at 11:48 AM.

WILLIAM H. MOAD, CHAIRMAN
Idaho Transportation Board

Read and Approved
_____, 2024
_____, Idaho

BOARD MEETING DATES

2024

September 18 & 19 – Lewiston October 16 – Boise November 13 – Boise
December 11 – Boise

2024

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“X” = holiday

“-----” = conflicts such as AASHTO/WASHTO/TRB conferences (or Board/Director conflicts)



IDAHO TRANSPORTATION BOARD

RESOLUTION FOR CONSENT ITEMS

Pages 18 - 39

RES. NO. WHEREAS, consent calendar items are to be routine, non-controversial, self-explanatory items that can be approved in one motion; and
ITB

WHEREAS, Idaho Transportation Board members have the prerogative to remove items from the consent calendar for questions or discussion.

NOW THEREFORE BE IT RESOLVED, that the Board approves ITD's FY24 Performance Plan, FY24 uncollectible account write offs, adding the Aquatic Organism Passage Grant project and SH-21 Wildlife Fence Extension project to the ITIP, FY24 Local Agencies' End-of-Year Plan and project list, adding the Traffic Incident Management Plan project to the FY24-FY30 ITIP, and contracts to award.



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☒ Informational Calendar Item ☐

Presentation: Informational ☐ Action with Resolution ☐ Time Needed: _____

Presenter's Name L. Scott Stokes	Presenter's Title Director
Preparer's Name Lorraine Dennis	Preparer's Title Business Executive to the Board

Subject

FY24 Performance Report for the Division of Financial Management		
Key Number	District	Route Number

Background Information

Idaho Code 67-1904 requires all state agencies to submit an annual performance report to the Division of Financial Management by August 30 to include the fiscal year results and FY25 performance targets identified in ITD's Strategic Plan.

The report includes the following elements:

- Agency Overview
- Core Functions of the Department
- Revenues and Expenditures
- Key Services Provided
- Vehicle Licensing Data
- Performance Measures

Notable changes this year, as implemented in the Strategic Plan, revised the goal for the voluntary turnover rate to total turnover rate, and aligning the target goals for Innovation and DMV's Skip the Trip from calendar year data to fiscal year. ITD's core function section was also updated replacing "human resources" with a new "employee experience" core function.

The FY24 financial data and metric estimates have been updated to reflect the final year-end data.

Recommendations *(Action items require a resolution)*

Approve ITD's FY24 Performance Report.

Part I – Agency Profile

Agency Overview

Every hour of every day – the work of the Idaho Transportation Department (ITD) touches the lives of Idahoans.

Idaho's state transportation system connects people to jobs, education, healthcare, cultural and sporting events, recreational opportunities, and family gatherings.

Modernized transportation is safer for everyone and drives economic opportunity. ITD is committed to listening to the public and working with statewide partners to deliver on timely and meaningful transportation projects.

ITD has a vision of enhancing quality of life through transportation. We are committed to improving the quality of life for people in the communities we serve by delivering on our mission of Your Safety. Your Mobility. Your Economic Opportunity.

ITD is responsible for operating and maintaining an integrated network of 12,300 lane miles of highways and roads, 1,841 bridges, 2,523 miles of Idaho Byways, and 32 state backcountry airstrips. The state highway system includes 34 rest areas and 12 fixed ports of entry. The Division of Motor Vehicles registers more than two million vehicles and trailers and is responsible for the credentials of more than a million drivers.

The department is funded through several sources, including user fees (fuel tax and vehicle registration), dedicated state sales tax, general fund revenues, and federal funds. The department's headquarters is in Boise. District offices are in Coeur d'Alene, Lewiston, Boise, Shoshone, Pocatello, and Rigby. The department was authorized for 1,592 full-time positions for FY24.

BOARD MEMBERS	EXECUTIVE MANAGEMENT
Bill Moad, Chairman	L. Scott Stokes, Director
Jim Thompson, District 1	Dan McElhinney, Chief Deputy/Chief Operations Officer
Gary Osborn, District 2	Brenda Williams, Chief Innovation Experience Officer
Julie DeLorenzo, Vice Chair, District 3	Mollie McCarty, Chief External Affairs Officer
Mitch Watkins, District 4	Dave Tolman, Chief Administrative Officer
John Bulger, District 5	
Robert (Bob) Hoff, District 6	

Core Functions/Idaho Code

- **Administration** – provides department-wide management of financial systems and controls, information technology, business support and procurement. Title 40, Idaho Code.
- **Highways and Bridges** – plan for, construct, operate and maintain a reliable State transportation system. Also plan, develop and implement a safe, efficient, integrated multimodal transportation system including the administration and oversight of federal programs for public transportation, freight, railways, bicycles and pedestrians while managing the department's air quality, environmental, data collection and performance measurement processes. Title 40, Idaho Code.
- **Motor Vehicles** – manages drivers' licenses, weigh-station operations and Ports of Entry, vehicle registrations and titles, over-legal permits, vehicle-dealer licensing and revenues generated. Title 49 and sections of Titles 40, 61, and 63, Idaho Code.
- **Aeronautics** – helps Idaho cities and counties develop aeronautics and local airports into a safe, coordinated aviation system. Manages state-owned airstrips and coordinates searches for missing aircraft. Title 21, Idaho Code.

- **Employee Experience** – core function focused on enhancing the overall experience of employees at ITD through innovative practices, employee engagement, continuous improvement, employee safety, workforce development and other ideal workplace efforts. Additional, this core function oversees federal programs for Title VI, Equal Employment Opportunity and the Disadvantaged Business Enterprises.

Revenues and Expenditures

Revenues ^{1,4,5-8}	FY 2021	FY 2022	FY 2023	FY 2024
Aeronautics Fund				
State ⁷	\$6,588,053	\$10,038,005	\$39,285,272	\$5,356,687
Federal	\$616,830	\$212,780	\$206,808	\$256,216
State Highway Account Fund				
State	\$372,589,659	\$373,642,502	\$383,253,599	\$405,032,887
Federal	\$398,455,281	\$369,789,459	\$386,473,094	\$508,378,407
Local	\$8,531,271	\$8,829,584	\$7,467,054	\$12,266,284
Strategic Initiatives Program ^{4,7}				
State	\$75,064,550	\$228,527,875	\$338,354,238	\$342,241,494
Trans. Expansion & Congestion Mitigation ^{5,8} State	\$24,368,633	\$180,569,645	\$90,225,025	\$92,286,824
CARES Act Covid-10 Fund ⁶	\$5,877,687	\$4,304,351	\$4,187,831	\$3,389,573
Total	\$892,091,964	\$1,175,914,201	\$1,249,452,921	\$1,369,208,372
Expenditures ¹⁻⁶	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$125,836,563	\$134,288,402	\$141,132,213	\$143,379,659
Operating Expenditures	\$98,214,764	\$97,279,147	\$106,004,538	\$115,813,795
Capital Outlay ³	\$543,275,278	\$515,224,454	\$710,791,426	\$807,786,548
Trustee/Benefit Payments	\$26,483,507	\$24,151,973	\$95,659,199	\$262,075,316
Total	\$793,810,112	\$770,943,976	\$1,053,587,376	\$1,329,055,318

¹Revenues and Expenditures do not include GARVEE & TECM bond proceeds or project costs.

²Expenditures include cash expenditures and encumbrances.

³Capital Outlay includes GARVEE & TECM debt-service payments.

⁴Strategic Initiatives Program Fund as established in Idaho Code 40-719.

⁵TECM as established in Idaho Code 40-720.

⁶CARES Act COVID-19 Fund established to track Federal expenditures and reimbursements.

⁷\$6.4 million was transferred into the State Aeronautics (AERO) Fund and \$228 million was transferred into the Strategic Initiatives Program (SIP) Fund for FY22 from the Governor's "Leading Idaho." \$35 million was transferred into the State AERO Fund and \$330 million was transferred into the SIP Fund for FY23 from the Governor's "Idaho First." \$182.4 million was appropriated to the SIP Fund for FY24 for the Contract Construction and Right-of-Way Acquisition Program.

⁸\$100 million was transferred into the TECM Fund for FY22 to finance a portion of the up to \$325 million 2022A bond series for road projects.

Caseload and/or Key Services Provided

	FY 2021	FY 2022	FY 2023	FY 2024
Idaho Population	1.82 million	1.84 million	1.86 million	1.99 million
Licensed Drivers	1.29 million	1.38 million	1.40 million	1.42 million
Vehicle Registrations	1.82 million	1.83 million	2.26 million ¹	2.5 million
Annual Miles Driven ² - on State Highway System	9.72 billion	10.92 billion	10.80 billion	11.08 billion

¹Beginning in FY23, ITD started providing actual number of vehicle registrations, which can represent multiple vehicles, instead of transaction counts.

²Data is published annually after the end of the calendar year and reported as fiscal year metric.

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders. Additionally, ITD tracks complaints against the department for each license type described below. We track dates, license type, nature of the complaint (cost, requirements, timeliness, etc.), customer contact info, and applicable additional details. We rarely receive complaints regarding the restrictiveness of licensing. In accordance with the principles of the Licensing Freedom Act, we strive to assist and support Idaho business owners to promote economic opportunity.

Notes: Classes of Licenses are described in Idaho Code 49-1606. The following classes in this chart do not contain separate counts because they are classified under a broader license class.

1. Distributor Branch and Factory Branch are accounted for under Distributor.
2. Distributor Branch Representative and Factory Branch Representative are accounted for under Distributor Representative.

	FY 2021	FY 2022	FY 2023	FY 2024
VEHICLE – DEALER				
Total Number of Licenses	1,201	1132	1109	1140
Number of New Applicants Denied Licensure	2	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	213	135	129	108
Number of Final Disciplinary Actions Against Licensees	12	245	527	790 ¹
VEHICLE – DISTRIBUTOR				
Total Number of Licenses	157	150	141	143
Number of New Applicants Denied Licensure	0	0	0	0
VEHICLE – DISTRIBUTOR REPRESENTATIVE				
Total Number of Licenses	500	576	588	494
Number of New Applicants Denied Licensure	0	0	0	0
VEHICLE – MANUFACTURER				
Total Number of Licenses	75	90	93	126
Number of New Applicants Denied Licensure	0	0	0	0
VEHICLE – MANUFACTURER REPRESENTATIVE				
Total Number of Licenses	190	142	182	115
Number of New Applicants Denied Licensure	0	0	0	0
VEHICLE – SALESMAN				
Total Number of Licenses	6,273	4794 ²	4,802	4423
Number of New Applicants Denied Licensure	0	1	0	0
VEHICLE – WHOLESALE DEALER				
Total Number of Licenses	33	32	47	82
Number of New Applicants Denied Licensure	0	0	0	0

¹New tool since FY22, Notice of Deficiency Suspension Notice (NODS), created increase. In FY24, only 6 NODS resulted in suspension.

²The drop results from a system change on how records are maintained, which removes inactive and multiple licenses.

Part II – Performance Measures

Committed to Provide the Safest Transportation System and Work Environment							
Performance Measure			CY16-20	CY17-21	CY 18-22	CY 19-23	CY 20-24
1. Five-Year Annual Fatality Rate Per 100 Million Miles Traveled	actual		1.33	1.33	1.27	1.28*	---
	target		1.41	1.35	1.36	1.35	1.33
• *Estimate only – final not available until Feb/March 2025							
2. Five-Year Aircraft Fatality Accident Rate Per 100,000 Flight Hours	actual			2.38	2.82	2.96**	---
	target			-	2.30	2.20	2.10
• **Estimate only – final not available until early 2025							
Committed to Provide a Mobility-Focused Transportation System that Drives Economic Opportunity							
Performance Measure			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
3. % Pavement in Good or Fair Condition ^{1,2}	actual		90%	89%	88%	86%	---
	target		80%	80%	80%	80%	80%
4. % Bridges in Good or Fair Condition ²	actual		77%	79%	80%	81%	---
	target		80%	80%	80%	80%	80%
5. % of Time Mobility Unimpeded during Winter Storms (winter season; Dec. - March)	actual		80%	82%	80%	88%	---
	target		73%	73%	73%	73%	73%
Committed to Continually Improve the Employee Experience							
Performance Measure			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
6. Hold employee turnover rate (revised from voluntary to total turnover rate starting in FY23)	actual			11.3%	17%	15.6%	---
	target			5%	10%	10%	10.8%
Committed to Continually Innovate Business Practices							
Performance Measure			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
7. Save taxpayer's money through employee-driven innovation	actual			\$6,662,819	\$12,400,000	\$8,600,000	---
	target			\$1,400,000	\$1,400,000	\$2,400,000	\$3,400,000
8. DMV online transactions – Skip the Trip	actual				1,535,200	1,510,000	
	target				1,560,000	1,769,000	1,615,000

¹Inspections for performance measures #3 & #4 are done during summer months of the calendar year and reported as fiscal year metrics.

²Pavement condition methodology was updated based on FHWA asset management guidelines beginning in FY2021.

For More Information, Contact

Lorraine Dennis
Idaho Transportation Department
11331 W. Chinden Blvd., Building 8
Boise, ID 83714
Phone: (208) 334-8808 E-mail: Lorraine.Dennis@itd.idaho.gov



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☒ Informational Calendar Item ☐

Presentation: Informational ☐ Action with Resolution ☐ Time Needed: _____

Presenter's Name Robert Swajkoski	Presenter's Title Controller
Preparer's Name Nancy Luthy	Preparer's Title Revenue Operations Manager

Subject

FY 2024 Uncollectible Account Write Off

Key Number	District	Route Number
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Background Information

Each year the Board is presented information on the outstanding accounts receivable determined to be uncollectible. Department policy requires that all uncollectible accounts exceeding \$1,000 be reviewed and approved for write off by the Board. The Director or his/her designee reviews and approves the write off of all accounts less than \$1,000.

Collection procedures for outstanding receivables include direct contact and demand letters on a standard schedule. Claims to the courts are made where applicable. Private collection agencies and their techniques are utilized to solicit payment in full for delinquent accounts. If the department receives payment for any of these accounts in the future, the customer will be given proper credit.

This year, seven accounts have been determined to be uncollectible.

	FY24 QTY	FY24	FY23 QTY	FY23
Accounts > \$1,000	4	\$17,308.04	21	\$70,157.80
Accounts < \$1,000	3	\$631.45	24	\$8,730.83

Account balances to be written off that are over the \$1,000 threshold are commercial registrations and insufficient funds checks totaling \$17,308.04.

Account balances to be written off for FY24 that are less than \$1,000 are mostly due to the expiration of the statute of limitations.

The outstanding receivables are more than four years delinquent. Customers are not allowed to do business with the Department, where applicable, until their deficiencies are paid or statute of limitations is reached. The Controller has reviewed the write off of four uncollectible accounts receivable over \$1,000 totaling \$17,308.04.

Recommendations *(Action items require a resolution)*

Staff recommends approval of the write off of four accounts in excess of \$1,000, for a total write off of \$17,308.04.

ACCOUNTS TO BE WRITTEN OFF

Fiscal Year 2024

under (\$1,000)

Account	Name	Amount	Mileage Tax	Registration	Returned Check	Audit	Reinstatement	Damage Claim	MVR	Permits	Plans & Specs	Final Comment
6276288	DIAMOND P LIVESTOCK TRANSPORT LLC	\$399.07	\$0.00	\$359.07	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	Past statute of limitations.
2996014	DANNY HALL TRUCKING	\$127.38	\$0.00	\$127.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Past statute of limitations.
637136	G R P TRANSPORT LLC	\$105.00	\$0.00	\$0.00	\$65.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	Past statute of limitations.
Total of Accounts	3	\$631.45	\$0.00	\$486.45	\$65.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	

Approved by:

Controller

Date

Chief Administrative Officer

Date

ACCOUNTS TO BE WRITTEN OFF

Fiscal Year 2024

Over (\$1,000)

Account	Name	Amount	Mileage Tax	Registration	Returned Check	Audit	Reinstatement	Damage Claim	Final Comments
525821	CLEAN SWEEP TRANSPORT LLC	\$8,372.41	\$0.00	\$0.00	\$8,332.41	\$0.00	\$40.00	\$0.00	Past statute of limitations.
6152872	ROCKY PEAK LLC	\$3,948.38	\$0.00	\$3,948.38	\$0.00	\$0.00	\$0.00	\$0.00	Past statute of limitations.
6019900	G 2 LOGISTICS LLC	\$2,928.57	\$0.00	\$2,888.57	\$0.00	\$0.00	\$40.00	\$0.00	Past statute of limitations.
613552	E & E BAYES TRUCKING LLC	\$2,058.68	\$0.00	\$0.00	\$2,018.68	\$0.00	\$40.00	\$0.00	Past statute of limitations.
Total of Accounts:		4	\$17,308.04	\$0.00	\$6,836.95	\$10,351.09	\$0.00	\$120.00	\$0.00

Approved by:

Idaho Transportation Board Chairman

Date



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☒ Informational Calendar Item ☐

Presentation: Informational ☐ Action with Resolution ☐ Time Needed: _____

Presenter's Name Doral J. Hoff, PE	Presenter's Title DE 2
Preparer's Name Bob Schumacher, PE	Preparer's Title DEM 2

Subject

Add AOP Replacement Grant Projects to the Approved FY24-30 and Draft FY25-31 ITIP		
Key Number 24742, 24743	District 2	Route Number SH-14, US-12

Background Information

ITD has been awarded funds from the U.S. Department of Transportation Federal Highway Department, FY2022 National Culvert Removal, Replacement and Restoration Grant, Aquatic Organism Passages (AOP) for SH-14 and US-12 Big Smith and Swede Creeks AOP replacements. ITD will provide a 20% match for these projects.

SH-14, AOP Culvert Replacements, Idaho Co. (KN 24742)

This project is located in District 2 along Idaho State Highway 14 at various mileposts. At these locations, creeks flow under SH-14 before entering the South Fork of the Clearwater River in Idaho County. The work by this agreement with FHWA would improve aquatic organism passage along SH-14 with open bottom arch culverts to allow for fish passage.

Total project cost is \$3,946,690. (ITD portion is \$789,338.)

US-12, Big Smith & Swede Creeks AOP Replacements, Idaho Co. (KN 24743)

This project is for a culvert replacement at Big Smith Creek that is in the unincorporated town of Syringa, Idaho. At this location, Big Smith Creek flows under US-12 before entering the Middle Fork of the Clearwater River in Idaho County, Idaho. The work by this agreement with FHWA would improve aquatic organism passage along US-12 with a bridge at Big Smith Creek and a structural arch culvert at Swede Creek to allow for fish passage.

It is anticipated that the Nez Perce Tribe Department of Fisheries Resource Management/Watershed Lochsa Project will also receive \$200,000 from the Bonneville Power Administration for additional match.

Total project cost is \$3,123,721. (ITD portion is \$624,663.)

Staff recommends these projects as detailed above for addition to the approved FY24-30 and draft FY25-31 ITIP.

Recommendations (Action items require a resolution)

Approve expenditure for ITD's share of the projects and add the projects to the approved FY24-30 and draft FY25-31 ITIP.



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☒ Informational Calendar Item ☐

Presentation: Informational ☐ Action with Resolution ☐ Time Needed: _____

Presenter's Name Jason Brinkman	Presenter's Title District 3 Engineer
Preparer's Name Aaron S. Bauges	Preparer's Title District 3 Planning Manager

Subject

Add SH-21 Wildlife Fence Extension Project to Approved FY24-30 ITIP.

Key Number 24741	District 3	Route Number SH-21
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Background Information

District 3 seeks Board approval to add the SH-21 WILDLIFE FENCE EXTENSION project to FY24 of the approved FY24-30 Idaho Transportation Investment Program (ITIP).

Mule deer and elk herds annually cross SH-21 to reach winter range on the Boise River Wildlife Management Area west of the Mores Creek Arm of Lucky Peak Reservoir. This section of SH-21 along the Mores Creek Arm bisects seasonal migration routes of the mule deer and elk herds. Improving motorist safety by reducing wildlife-vehicle collisions, while maintaining connectivity between seasonal ranges for mule deer and elk, benefits Idaho's traveling public, hunting heritage and wildlife populations.

The U.S. Department of Agriculture, Natural Resources Conservation Service (NRCS), the Idaho Department of Fish & Game, and the Idaho Transportation Department (ITD) are partnering to assist one another in achieving strategic conservation. This project will aid in the implementation of the Idaho Migratory Big Game Initiative conservation program using USDA Farm Bill EQIP funding authority.

This project will extend the 8' high exclusion fence approximately 18,000 LF north along the SH-21 right-of-way. The fence will be installed to intercept the elk and other big game that winter along SH-21 and funnel at least a portion of this herd to the overpass and an existing underpass (near milepost 21). This project will install approximately 12 vehicle gates for maintenance and fire access, eight pedestrian gates for maintenance, recreational and hunting access, nine jumpouts, six one-way wildlife push gates and eight wildlife/cattle guards.

This project will reduce wildlife-vehicle collisions while maintaining connectivity between seasonal ranges for mule deer and elk benefiting Idaho's traveling public and wildlife populations.

NRCS will provide ITD with 100% of the USDA Farm Bill EQIP funding necessary to construct wildlife funnel fences to facilitate the movement of wildlife to existing under and overpasses. There is no match required for this USDA/NRCS grant.

TOTAL BUDGET: \$2,000,000.00

TOTAL FEDERAL FUNDS: \$2,000,000.00

PERSONNEL: \$69,775.00

CONSTRUCTION: \$1,930,225.00

TOTAL DIRECT COSTS: \$2,000,000.00

INDIRECT COSTS: \$0



Board Agenda Item

ITD 2210 (Rev. 12-23)

Recommendations *(Action items require a resolution)*

Approve adding the SH-21 WILDLIFE FENCE EXTENSION project to FY24 of the Approved FY24-30 ITIP.



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024**No Presentation:** Consent Item ☒ Informational Calendar Item ☐**Presentation:** Informational ☐ Action with Resolution ☐ Time Needed: _____

Presenter's Name Colleen Wonacott	Presenter's Title Program Control Manager
Preparer's Name Colleen Wonacott	Preparer's Title Program Control Manager

Subject

FY24 Local Agencies' End of Year Plan & Prioritized Project List for Redistributed Obligation Authority

Key Number various	District	Route Number
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Background Information

This consent item requests approval to modify FY24 of the Federal-Aid Local Highway Program based upon project readiness and available funding to ensure that no funds are lost to Idaho, per Board policy 4011, Idaho Transportation Investment Program.

Currently, Idaho has received 88% of annual Obligation Authority (OA). Of that amount, Local Public Agencies/Programs have remaining Federal funding available (with match) in the amounts listed below:

Program	Allotted Program Funding through 9/30/24	Available Program balances as of 8/5/24
Railroad Crossings	\$1,694	(\$0)
Recreational Trails	\$1,135	\$1,135
STBG - Transportation Mgt. Area	\$11,193	\$655
Transportation Alternatives (TMA)	\$1,190	\$0
Carbon - TMA	\$2,479	(\$0)
STBG - Local Large Urban	\$8,399	(\$185)
Carbon Reduction Program	\$1,864	\$1,418
STBG - Local Small Urban	\$3,469	(\$1,064)
STBG - Local Rural	\$12,353	\$319
Transportation Alternatives (Urban/Rural)	\$7,374	\$4,464
Local Bridge	\$11,194	\$5,566
Off System Bridge	\$6,750	\$8,080
Local Safety	\$7,599	\$3,671

*dollars in thousands

Within these programs are bid savings, prior year released funds and unused scheduled PE/PC/RW or set-aside funds available to cover cost increases or to advance projects. When and if FY24 Redistribution is made available, ITD staff will obligate the additional local share of the OA based on the attached prioritized project list received from the Local Public Agencies. The priorities are contingent on delivery and cost estimating.

Recommendations *(Action items require a resolution)*

Approve the Local Public Agencies End of Year Plan and Prioritized Project List of cost increases and advances for use of potential FY24 Redistribution.

FY2024 Local Public Agencies End of Year Plan
Projects scheduled to use up to 100% Obligation Authority

District	KN	Project Name	Phases	\$ 000s
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OFF-SYSTEM BRIDGE & LOCAL BRIDGE

2	24347	MAIN ST S CROSSING OVER JIM FORDS CREEK, WEIPPE	PE	\$ 594
6	19566	FUN FARM BRIDGE, FREMONT CO	CN	\$ 6,355
1	19292	MAIN ST/SILVER VALLEY RD BRIDGE, PINEHURST	CN	\$ 2,150
6	21984	MOODY RD BR, MADISON CO	CN	\$ 4,176
				\$ 13,275

LOCAL SAFETY

1	24275	CURVES DELINEATION SAFETY IMPROVEMENT, BOUNDARY CO	CN	\$ 37
2	22402	PUBLIC AVE CORRIDOR SAFETY IMPROVEMENTS, MOSCOW	CN	\$ 884
2	23290	WAHA & LAPWAI RD CURVES, NEZ PERCE CO	CN	\$ 1,385
2	23291	WOODLAND RD SAFETY IMPRV, IDAHO CO	RW	\$ 15
2	24278	D2 CURVE NEGOTIATION SAFETY IMPROVEMENT	CN	\$ 70
2	24279	NEGOTIATION OF CURVES SAFETY IMPROVEMENT	CN	\$ 43
3	22879	SIMCO RD SAFETY IMPV, MT HOME HD	CN	\$ 2,040
3	24280	NORTH SIMCO RD SAFETY IMPROVEMENT, ELMORE CO	CN	\$ 1,500
4	22003	SHOE STRING RD SAFETY, GOODING HD	CN	\$ 100
5	23297	FLASHING STOP SIGNS, BINGHAM CO	CN	\$ 168
6	24284	RETROREFLECTIVE SIGNAL BACKPLATE, AMMON	CN	\$ 29
6	24285	INT 15TH E AND 49TH S SAFETY IMPRV, IDAHO FALLS	PE	\$ 276
9	22433	FY24 LHTAC PLANNING & SCOPING	CN	\$ 50
				\$ 6,597

LOCAL RURAL

3	21981	SIMCO RD REHABILITATION, ELMORE CO	CN	\$ 2,240
4	20666	SHOE STRING RD REHABILITATION, GOODING HD	CN	\$ 300
5	24592	E ONEIDA ENV MITIGATION & MONITORING, FRANKLIN CO	CN	\$ 200
6	24591	GARDEN CREEK RD ENV MITIGATION, CUSTER CO	CN	\$ 50
9	22433	FY24 LHTAC PLANNING & SCOPING	CN	\$ 153
				\$ 2,943

LOCAL SMALL URBAN

4	18807	RIVER ST; WALNUT TO GALENA, HAILEY	CN	\$ 60
9	22441	WEISER TRANSPORTATION PLAN	PE	\$ 230
				\$ 291

LOCAL LARGE URBAN

1	23028	PRAIRIE AVE; MEYER RD TO SH 41, POST FALLS HD	RW	\$ 720
6	20461	INT 5TH & HOLMES SIGNAL, IDAHO FALLS	CN	\$ 684
				\$ 1,404

FY2024 Local Public Agencies End of Year Plan
Projects scheduled to use up to 100% Obligation Authority

District	KN	Project Name	Phases	\$ 000s
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LOCAL TMA

3	20006	FY22 PAVEMENT PRESERVATION AND ADA, ACHD	CN	\$ 1,470
3	22386	FY25/FY26 ACHD COMMUTERIDE	CN	\$ 220
3	22387	FY25/FY26 COMPASS PLANNING	PE	\$ 232
				\$ 1,922

TRANSPORTATION ALTERNATIVES

1	23898	ST MARIES SIDEWALK IMPROVEMENTS, PH 2	CN	\$ 416
2	23891	US HWY 12 SIDEWALK PROJECT, PH 1 & 2	CN	\$ 1,128
2	23897	17TH ST SIDEWALK INFILL; 13TH AVE TO 15TH AVE	CN	\$ 450
3	23896	STRAND TRAIL PAVING AND PED/CYCLIST SAFETY PROJECT	CN	\$ 344
4	23892	SOLDIER RD SIDEWALKS; SAGE TO PONDEROSA	CN	\$ 446
5	23697	MONTE VISTA TO POCA TELLO CR RD PATHWAY	CN	\$ 482
6	23894	TETON COUNTY HWY 33 MULTI-MODAL PATHWAY	CN	\$ 1,011
9	23872	FY24 TAP TECHNICAL ASSISTANCE	PE	\$ 254
				\$ 4,531

CARBON REDUCTION PROGRAM

2	24379	BURRELL AVE SIDEWALK INFILL, THAIN RD TO 14TH ST	PE	\$ 122
3	23025	GRIMES CITY PATHWAY EXTENSION, NAMPA	CN	\$ 1,061
3	24337	ORR MULTI-USE CITY PATHWAY, NAMPA	PE	\$ 294
3	24739	ORR MULTI-USE CITY SIDEWALKS, PHASE 2, NAMPA	PE	\$ 108
				\$ 1,585

CARBON REDUCTION - TMA

3	24233	CARBON REDUCTION STRATEGY STUDY, COMPASS	PE	\$ 180
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FY2024 Local Public Agencies End of Year Plan
Prioritized projects if we receive greater than 100% Obligation Authority

Dist.	KN	Prog Yr	Project Name	Phases	\$ 000s	
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OFF-SYSTEM BRIDGE & LOCAL BRIDGE

2	22638	2023	CHERRYLANE BR, NEZ PERCE CO (CONSTRUCTION)	CN	\$ 1,580	Inc.
9	22728	2025	FY25 LOCAL/OFF-SYSTEM BRIDGE INSPECTION	PE	\$ 3,200	Adv.
4	24734	2028	CLOVER CR BRIDGE (S 100 E), BLISS HD	CN	\$ 760	Inc.
4	24735	2029	30 S RD BR OVER MILNER GOODING CANAL, SHOSHONE HD	CN	\$ 660	Inc.
6	24736	2029	SQUAW CR ROAD OVER CR BRIDGE REHAB, CUSTER CO	CN	\$ 660	Inc.

6	24341	2026	SOUTH TETON RIVER BRIDGE, FREMONT CO	PE	\$ 200	Adv.
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\$ 6,860

LOCAL SAFETY

1	22875	2025	LANCASTER & HUETTER ROUNDABOUT, LAKES HD HRRR	PE	\$ 291	Inc.
2	22402	2024	PUBLIC AVE CORRIDOR SAFETY IMPROVEMENTS, MOSCOW	CN	\$ 369	Inc.
2	23291	2025	WOODLAND RD SAFETY IMPRV, IDAHO CO	CN	\$ 777	Adv.
1	23880	2026	SPIRIT LAKE CUTOFF CURVES	RW	\$ 32	Adv.
4	23886	2025	3200 N SAFETY IMPROVEMENTS	CN	\$ 568	Adv.
4	24344	2026	100 EAST BR WIDENING AT 137 NORTH, JEROME CO	CN	\$ 120	Adv.

\$ 2,157

LOCAL RURAL

6	21983	2025	N 500 W RECONSTRUCTION, TETON CO	CN	\$ 4,720	Adv.
1	24353	2028	KIDD ISLAND, PH 2, KOOTENAI CO	PE	\$ 500	Adv.
5	24354	2500	BANNOCK ST RECONSTRUCTION, PH 2, MALAD CITY	PE	\$ 350	Adv.

\$ 5,570

LOCAL SMALL URBAN

3	24256	2028	NE 11TH ST TO NW 16TH ST, PH 1, FRUITLAND	PE	\$ 360	Adv.
6	24258	2500	ANNIS HWY IMPRV, 2ND N TO 400 N, RIGBY	PE	\$ 430	Adv.

\$ 790

LOCAL LARGE URBAN

6	20461	2024	INT 5TH & HOLMES SIGNAL, IDAHO FALLS	CN	\$ 160	Inc.
2	13443	2025	SNAKE RV AVE; SOUTHWAY BR TO 11TH AVE, LEWISTON	PE	\$ 100	Inc.
3	13905	2026	N 10TH AVE ITS & OVERLAY, CALDWELL	CN	\$ 2,641	Adv.
6	23023	2026	ELM ST; YELLOWSTONE TO SOUTH BLVD, IDAHO FALLS	PE	\$ 150	Inc.
3	22016	2027	MIDWAY RD, SH 55 (KARCHER RD) TO I-84B	CN	\$ 4,271	Adv.
3	24229	2500	MIDDLETON RD, SH 55 TO FLAMINGO AVE, NAMPA	CN	\$ 4,183	Adv.
3	22386	2025	FY25/FY26 ACHD COMMUTERIDE	PE	\$ 110	Adv.
3	13494	2027	OLD HWY 30; W PLYMOUTH ST BR, CANYON CO	PE	\$ 250	Inc.
3	22387	2025	FY25/FY26 COMPASS PLANNING	PE	\$ 198	Adv.

\$ 12,063

FY2024 Local Public Agencies End of Year Plan

Prioritized projects if we receive greater than 100% Obligation Authority

Dist.	KN	Prog Yr	Project Name	Phases	\$ 000s	
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LOCAL TMA

3	20006	2024	FY22 PAVEMENT PRESERVATION AND ADA, ACHD	CN	\$ 598	Inc.
3	23311	2023	CHINDEN DRAINAGE AND DESIGN PLAN, GARDEN CITY	PE	\$ 173	Inc.
					\$ 771	

TRANSPORTATION ALTERNATIVES

3	23917	2026	CANYON ST BICYCLE & PED PATHWAY, PH 2	PE	\$ 45	Adv.
6	23918	2026	RIVER PATHWAY UNDERPASS AT 2ND EAST	PE	\$ 100	Adv.
6	23919	2026	SUGAR CITY ALTERNATIVE TRANSP. SYSTEM	PE	\$ 65	Adv.
6	23920	2026	KAMIAH SIDEWALK IMPROVEMENTS	PE	\$ 75	Adv.
6	23921	2026	MAIN ST SIDEWALK SAFETY IMPR, ASHTON	PE	\$ 75	Adv.
4	23922	2026	MAREY L GOODING PARK S SIDEWALK AND CROSSING	PE	\$ 55	Adv.
6	23923	2026	HIBBARD BIKE LANE	PE	\$ 55	Adv.
					\$ 470	

TRANSPORTATION ALTERNATIVES - TMA

3	20006	2024	FY22 PAVEMENT PRESERVATION AND ADA, ACHD	CN	\$ 194	Inc.
3	23833	2024	ACCESS TO OPPORTUNITY, ACHD	PE	\$ 1,000	Inc.
3	23307	2027	FEDERAL WAY AND BROADWAY AVE PATHWAY, BOISE	PE	\$ 303	Inc.
3	23943	2025	FY25 ADA COUNTY SR2S, VRT	PE	\$ 206	Adv.
3	24382	2500	FAIRVIEW AVE, GARDEN ST TO WHITEWATER BLVD BR REPL	PE	\$ 181	Adv.
					\$ 1,884	

LEGEND

PE = Preliminary Engineering
 RW = Right-of-Way
 CN = Construction



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☒ Informational Calendar Item ☐

Presentation: Informational ☐ Action with Resolution ☐ Time Needed: _____

Presenter's Name Travis Hire	Presenter's Title Emergency Management Program Manager
Preparer's Name Travis Hire	Preparer's Title Emergency Management Program Manager

Subject

Add Traffic Incident Management Plan (TIMP) Project to the Approved FY24-30 ITIP		
Key Number 24740	District HQ	Route Number STATE

Background Information

The purpose of this consent item is to request approval to establish Key #24740 for the Traffic Incident Management Plan and add it to FY24 of the Approved FY24-30 ITIP.

The key number will be used to pay for planning and development consultants services for Traffic Incident Management Plan. The primary aim is to enhance the efficiency, safety, and coordination of incident response efforts across Idaho's transportation corridors. The TIMP will integrate existing guidelines and align them with national best practices, ensuring a cohesive and effective statewide approach to traffic incident management.

Funding source: \$486,900.00 from PROTECT program planning fund.

Recommendations *(Action items require a resolution)*

Recommend ITB approve adding the Traffic Incident Management Plan project Key #24740 to FY24 of the Approved FY24-30 ITIP.



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☒ Informational Calendar Item ☐

Presentation: Informational ☐ Action with Resolution ☐ Time Needed: _____

Presenter's Name David B. Kuisti P.E.	Presenter's Title Chief Engineer
Preparer's Name Monica Crider P.E.	Preparer's Title State Design Engineer

Subject

Board Approval for Contract to Award		
Key Number	District	Route Number

Background Information

INFORMATION

The following table summarizes the contracts bid since the start of the fiscal year by jurisdiction, along with those requiring Board approval to award and Board approval to reject.

The attached chart only shows the ITD State Infrastructure Projects listed by Summary of Cost and Summary of Contract Count.

NOTE:

The table below shows year to date summaries for both ITD and Local contracts bid. These ITD Contracts and the ITD project numbers do not match as there are times that multiple projects are companioned and bid and awarded as one contract.

Year to Date Bid Summary 10/01/23 to 07/31/24					
Contracts Bid		Contracts Requiring Board Approval to Award		Contracts Requiring Board Approval to Reject	
ITD	Local	ITD	Local	ITD	Local
85	18	15	7	2	1

ACTION

In accordance with board policy 4001, the construction contract on the attached report exceeded the engineer's estimate by more than ten percent (10%) but are recommended for award with board approval.

The following table summarizes the contract requiring Board approval to award since the last Board Agenda Report.

Contract requiring Board Approval to Award - Justification received 07/01/24 to 07/31/24	
ITD	Local
1	0

Recommendations *(Action items require a resolution)*

In accordance with board policy 4001, the construction contract on the attached report are recommended for award with board approval.

Monthly Status Report to the Board

CONTRACT(S) FOR BOARD APPROVAL TO AWARD

District	Key No.	Route	Opening Date	No. of Bids Received	Eng. Est.	Low Bid	Net +/- % of EE
4	24243	Various	7/2/2024	1	\$1,793,376.00	\$2,077,400.00	\$284,024.00
D4 Signal Upgrades							116%
Contractor: Electric One West Inc DBA					State		
Balanced Rock Electric							

DATE OF BID OPENING - JULY 2, 2024

IDAHO PROJECT
D4 SIGNAL UPGRADES
Various County
Key No. 24243

DESCRIPTION: The work on this project consists of repairing and upgrading several highway traffic signals at various locations throughout District 4

BIDDERS: Electric One West Inc dba Balanced Rock Electric \$2,077,400.00
Twin Falls, ID

1 BIDS ACCEPTED

ENGINEER'S ESTIMATE - \$1,793,376.00

LOW BID - 116% Percent of the Engineer's Estimate

NET +/- OF EE \$284,024.00

(AWARD)

(REJECT)

(REQUIRES BOARD APPROVAL)

Approval to award or reject this project is based on Bid Review and Evaluation.

***Attached is the justification for Award or Rejection of the Bid. Highway Design concurs with the recommendation. ***

Karen
Hanna

Digitally signed
by Karen Hanna
Date: 2024.07.08
09:36:55 -06'00'

Karen Hanna
Contracts Manager



DATE: July 8, 2024

Program Number(s) A024(243)

TO: Monica Crider, PE
State Design Engineer

Monica Crider
Digitally signed by Monica Crider
Date: 2024.07.30 12:53:41 -06'00'

Key Number(s) 24243

FROM: Jesse Barrus, PE
District Engineer, D4

Jesse Barrus
Digitally signed by Jesse Barrus
Date: 2024.07.30 10:53:47 -06'00'

Program ID, County, Etc. D4 Signal Upgrades

RE: JUSTIFICATION FOR AWARD

On July 2, 2024, 1 bid was opened for the above referenced project. This bid of \$2,077,400.00 was approximately 16% higher than the Engineer's Estimate.

The following items account for at least 14% of the difference between the low bid and the Engineer's Estimate, for reasons listed below:

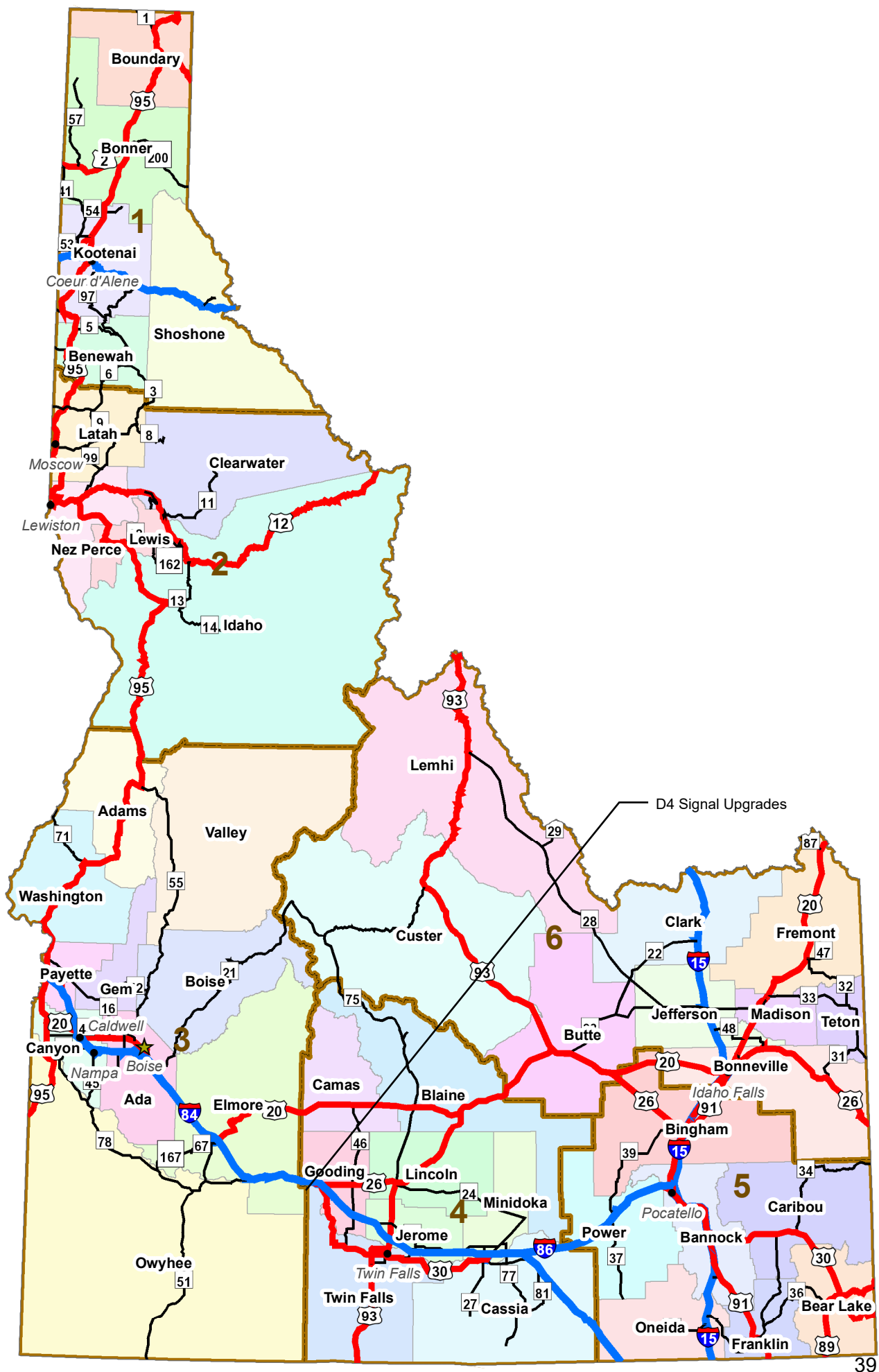
Item	Description	Quantity	Estimated Unit Price	Bid Unit Price	\$ Difference
656-020B	Intersection Detection System - Radar	15 EA	\$30,000.00	\$40,160.00	\$152,400.00
656-035A	Intersection Pedestrian System	14 EA	\$10,000.00	\$11,330.00	\$18,620.00
656-040A	Signal Cabinet	14 EA	\$40,000.00	\$41,230.00	\$17,220.00
656-045A	Signal Controller	14 EA	\$10,000.00	\$28,460.00	\$258,440.00
Total Difference from these items:					\$446,680.00

The Engineer's Estimate was based on the average unit price index, similar projects, and researching into products that will be needed for this project. However, there was very little information available on bidding information for past signal components especially when it came to items like detection and controllers.

This project addresses and replaces multiple components of signals on our system that have met their lifespan or need repair.

Based on D4's review of the bidding information and given that there is limited information regarding past bidding on signal specific items. This project originally bid on April 2, 2024 and came in at 30% over the Engineer's Estimate and asked that the Board reject the bids. The District was able to address many of the issues that led to the high bids which resulted in only a 16% overage of the Engineer's Estimate. Seeing that most of the overrun items are on items that would be difficult to estimate, and given that only one bidder put in for this project, D4 feels that re-advertisement for this project would not yield better results.

D4 has secured additional funding through the Program Management Office and recommend award of this contract.





Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☐ Informational Calendar Item ☒

Presentation: Informational ☐ Action with Resolution ☐ Time Needed: _____

Presenter's Name David B. Kuisti P.E.	Presenter's Title Chief Engineer
Preparer's Name Monica Crider P.E.	Preparer's Title State Design Engineer

Subject

Contract Awards and Advertisements

Key Number	District	Route Number
------------	----------	--------------

Background Information

INFORMATION

The following table summarizes the contracts bid since the start of the fiscal year by jurisdiction, along with those requiring Board approval to award and Board approval to reject.

The attached chart only shows the ITD State Infrastructure Projects listed by Summary of Cost and Summary of Contract Count.

NOTE:

The table below shows year to date summaries for both ITD and Local contracts bid. These ITD Contracts and the ITD project numbers do not match as there are times that multiple projects are companioned and bid and awarded as one contract.

Year to Date Bid Summary 10/01/23 to 07/31/24					
Contracts Bid		Contracts Requiring Board Approval to Award		Contracts Requiring Board Approval to Reject	
ITD	Local	ITD	Local	ITD	Local
85	18	15	7	2	1

RECENT ACTIONS

In accordance with board policy 4001, Staff has initiated or completed action to award the contracts listed on the attached report.

The following table summarizes the Contracts awarded (requiring no Board action) since the last Board Agenda Report.

Contracts Requiring no action from the Board 07/01/24 to 07/31/24	
ITD	Local
5	1

FUTURE ACTIONS

The Current Advertisement Report is attached.

Recommendations *(Action items require a resolution)*

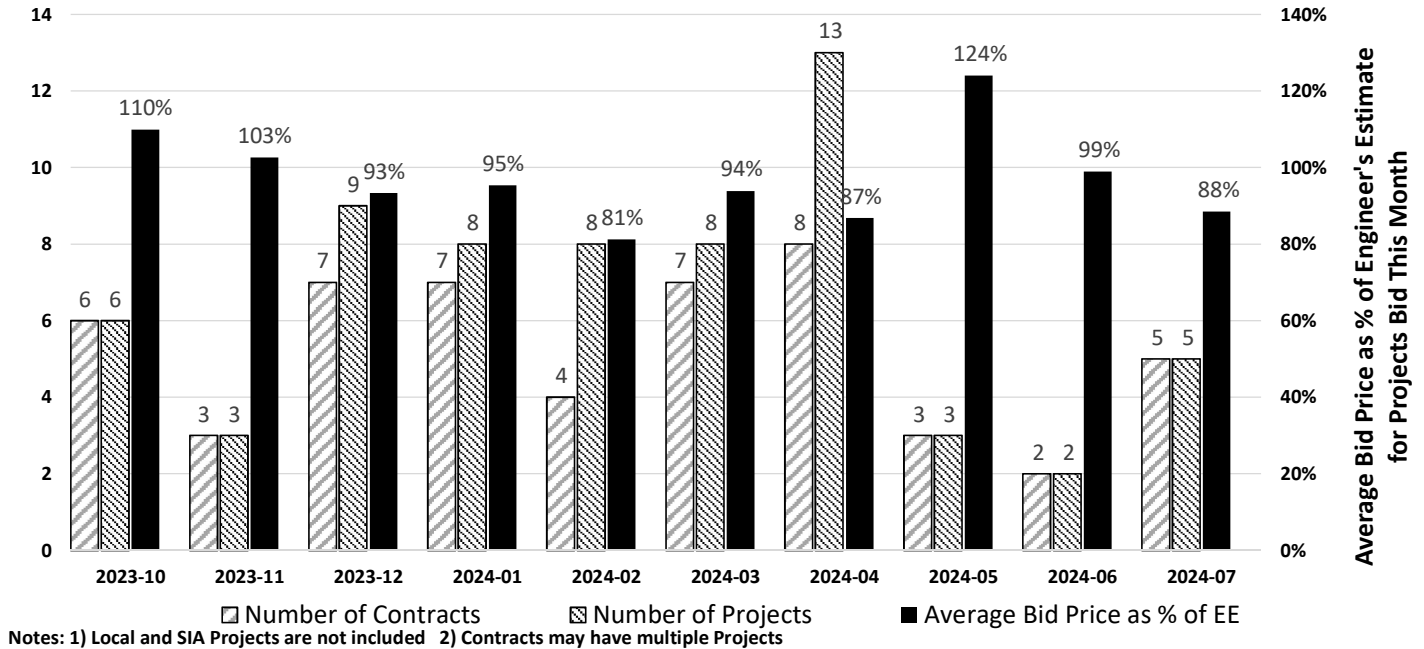
For Information Only.

FFY24 State Infrastructure Project Bid Results: YTD Summary By Cost

65 Projects YTD through July 31, 2024

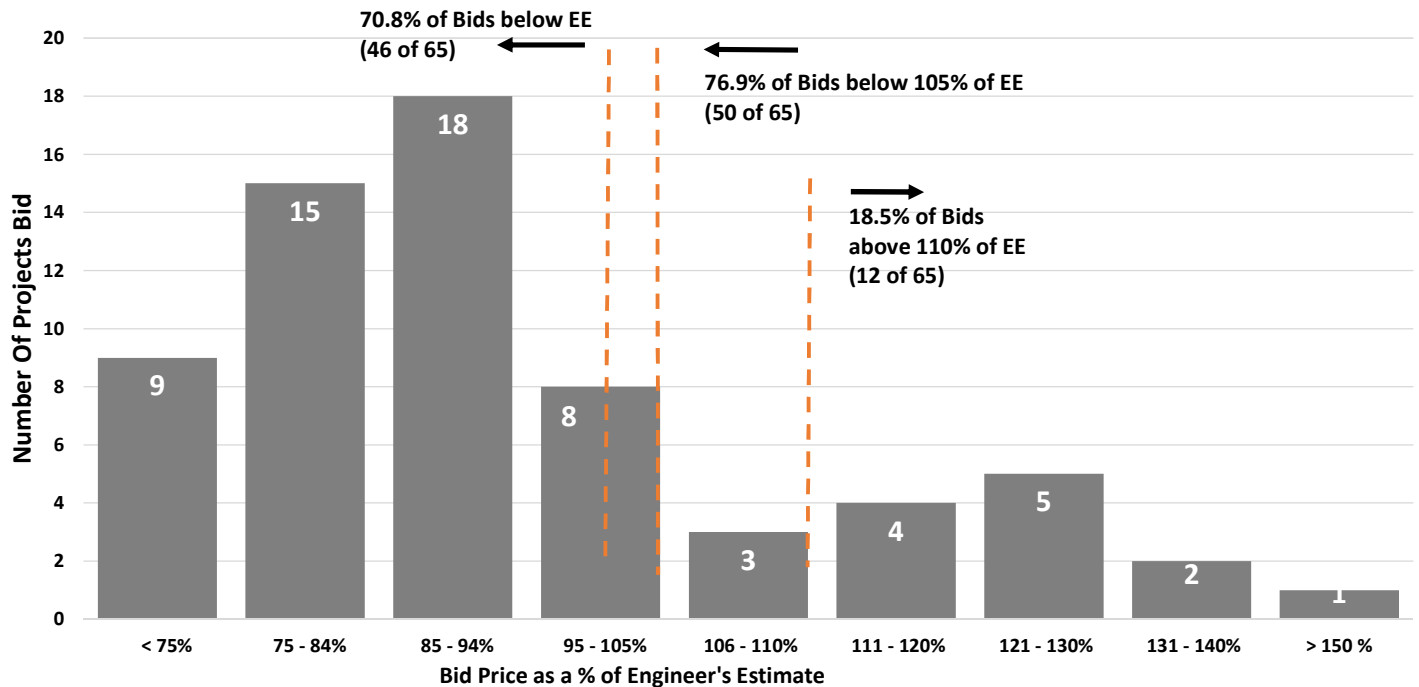
YTD Total for all 65 projects:

Ratio of Bid Costs / Engineer's Estimates = \$742.1 / \$779.5M = 95.2%



FFY24 State Infrastructure Project Bid Results: YTD Summary By Project Count

65 Projects YTD through July 31, 2024



Note: Local and SIA Projects are not included

Monthly Status Report to the Board

PROJECTS BID BY STAFF SINCE LAST BOARD MEETING

District	Key No.	Route	Opening Date	No. of Bids Received	Eng. Est.	Low Bid	Net +/- % of EE
5	24308	I-15	7/2/2024	3	\$113,676,709.90	\$109,555,555.00	96% (\$4,121,154.90)
I-15, Northgate to Fort Hall - North Contractor: Western Construction Inc State							

District	Key No.	Route	Opening Date	No. of Bids Received	Eng. Est.	Low Bid	Net +/- % of EE
1	10005	SH-53	7/2/2024	7	\$42,349,150.67	\$28,077,498.05	66% (\$14,271,652.62)
SH-53, Pleasant View IC Contractor: Scarsella Bros. Inc Federal							

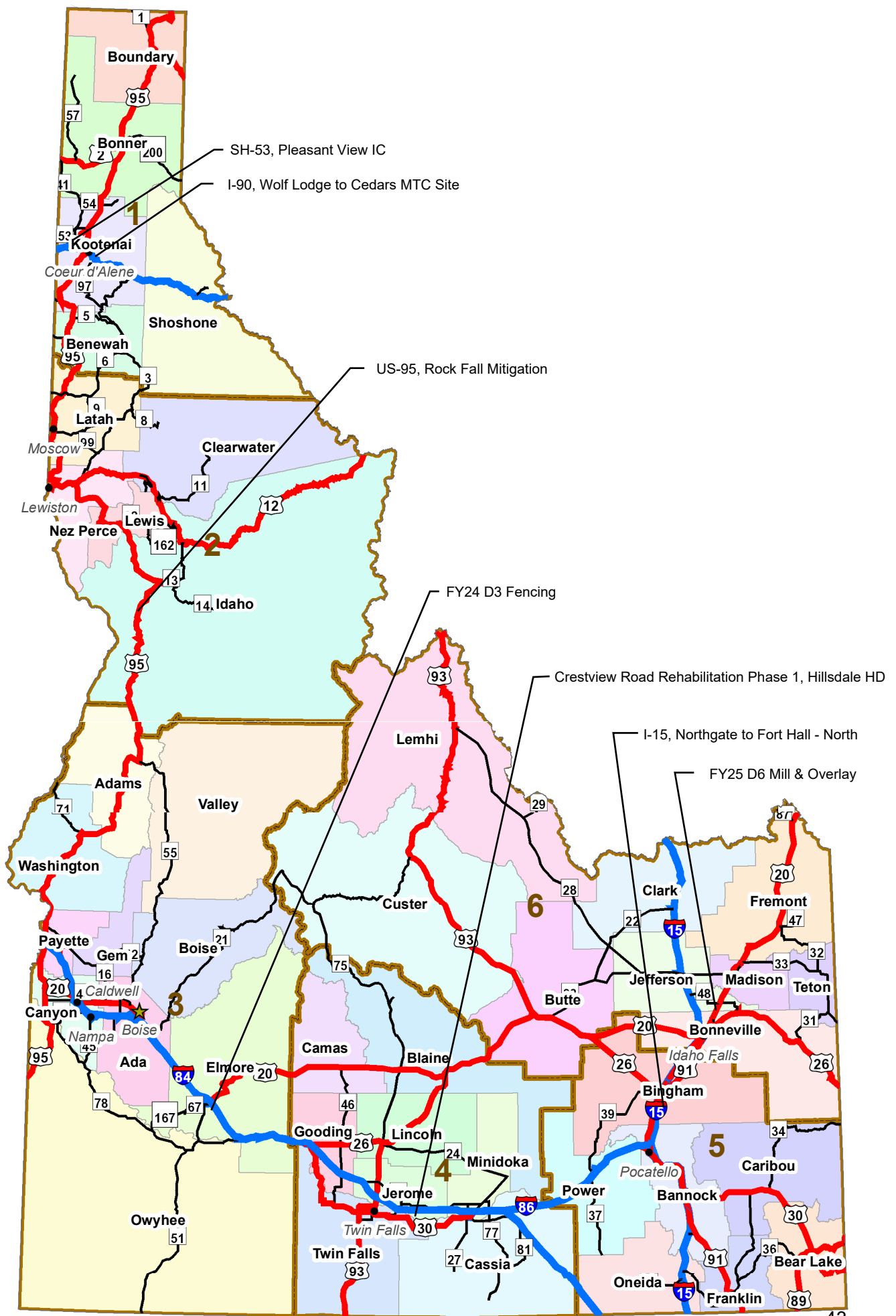
District	Key No.	Route	Opening Date	No. of Bids Received	Eng. Est.	Low Bid	Net +/- % of EE
LHTAC(4)	20699	OFF SYS	7/2/2024	4	\$2,983,090.00	\$2,831,914.25	95% (\$151,175.75)
Crestview Road Rehabilitation Phase 1, Hillsdale HD Contractor: Summit Construction LLC Federal							

District	Key No.	Route	Opening Date	No. of Bids Received	Estimate Quantity	Fixed Price	Quantity Bid
6	23581 SIA	US-20	7/2/2024	0	169,125 SF	\$508,375.00	0 SF
FY25 D6 Mill & Overlay Contractor: No bids received - may readvertise at a later date State							

District	Key No.	Route	Opening Date	No. of Bids Received	Eng. Est.	Low Bid	Net +/- % of EE
1	23243	I-90	7/9/2024	4	\$35,717,060.62	\$31,525,000.00	88% (\$4,192,060.62)
I-90, Wolf Lodge to Cedars MTC Site Contractor: Central Washington Asphalt Inc Federal							

District	Key No.	Route	Opening Date	No. of Bids Received	Eng. Est.	Low Bid	Net +/- % of EE
3	23180	I-84	7/9/2024	2	\$271,544.00	\$167,574.72	62% (\$103,969.28)
FY24 D3 Fencing Contractor: Northwest Landscape LLC State							

District	Key No.	Route	Opening Date	No. of Bids Received	Eng. Est.	Low Bid	Net +/- % of EE
2	23567	US-95	7/30/2024	1	\$1,880,185.73	\$1,680,509.00	89% (\$199,676.73)
US-95, Rock Fall Mitigation Contractor: Rock Supremacy LLC State							



Monthly Contract Advertisement As of 7-31-2024

District	Key No.	Route	Bid Opening Date
4	24255f SIA	I-84	8/6/2024
I-84, MP 211.00 to 216.00 Pavement Repairs			
\$1,000,000 to \$2.500.000			

District	Key No.	Route	Bid Opening Date
2	23226 SIA	US-95	8/6/2024
US-95, Lewiston Hill Emergency Escape Ramp 4, Lewiston			
\$500,000 to \$1,000.000			

District	Key No.	Route	Bid Opening Date
5	20547/20186/ 21842	I-15	8/13/2024
Inkom Corridor Improvements			
\$25,000,000 or Greater			

District	Key No.	Route	Bid Opening Date
LHTAC(3)	22878	OFF SYS	8/13/2024
Homedale Road Curve Improvements			
\$500,000 to \$1,000.000			

District	Key No.	Route	Bid Opening Date
1	24660 SIA	I-90	8/13/2024
I-90, South River RD to Pinehurst IC			
\$2,500,000 to \$5,000,000			

District	Key No.	Route	Bid Opening Date
2	24248 SIA	US-95	8/13/2024
US-95 Roadway Repairs, Riggins			
\$250,000 to \$500,000			

District	Key No.	Route	Bid Opening Date
3	24336 SIA	SH-55	8/20/2024
SH-55 MP 68 - MP 99, TREE REMOVAL			
\$250,000 to \$500,000			

District	Key No.	Route	Bid Opening Date
4	24255c	Various	8/20/2024
D4 Signal Communication Upgrade			
\$0 to \$250,000			



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☐ Informational Calendar Item ☒

Presentation: Informational ☐ Action with Resolution ☐ Time Needed: _____

Presenter's Name Monica Crider, PE	Presenter's Title State Design Engineer
Preparer's Name Mohsen Amirmojahedi, PE	Preparer's Title Consultant Services Engineer

Subject

REPORT ON PROFESSIONAL SERVICES AGREEMENTS AND TERM AGREEMENT WORK TASKS

Key Number	District	Route Number
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Background Information

For all Agreements:

Consultant Services processed 32 new professional services agreements and work tasks totaling **\$8,701,416** and 9 supplemental agreements to existing professional services agreements totaling **\$993,588** from July 01, 2024 through July 31, 2024.

New Professional Services Agreements and Work Tasks

<i>Reason Consultant Needed</i>	<i>District</i>									<i>Total</i>
	1	2	3	4	5	6	HQ	MGMT	AERO	
Resources not Available										
Construction Engineering, Inspection, Sampling & Testing	1	1			1	1				4
Roadway Design	1		1	2						4
Materials/Geotechnical		2	3							5
Surveying	1				2					3
Bridge Design			1	1						2
Bridge Inspection							5			5
Bridge Load Rating							2			2
Public Involvement	1									1
Local Public Agency Projects	1	1	1	1		2				6
Total	5	4	6	4	3	3	7			32



Board Agenda Item

ITD 2210 (Rev. 12-23)

For ITD District Projects:

26 new professional services agreements and work tasks were processed during this period totaling **\$7,042,766**. 4 supplemental agreements totaling **\$610,019** were processed.

District 1

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
SH 53, PLEASANT VIEW IC, KOOTENAI CO	Resources not Available Public Involvement	Public Involvement Services	Direct from Term Agreement	Horrocks Engineers, Inc.	\$71,809
US 95, SAGLE TO LAKESHORE DR, NEPA STUDY, BONNER CO	Resources not Available Roadway Design	Environmental Re-Evaluation, Ph II	Individual Project Solicitation	Ardurra Group, Inc.	Prev: \$1,270,598 This: \$1,729,068 Agreement Total to Date: \$2,999,666 Board Approved: \$3,000,000 On: 1/27/2022
SH 200, MCGHEE TO KOOTENAI ST, BONNER CO	Resources not Available CE&I	CE&I Services	Individual Project Solicitation	Keller Associates, Inc.	\$225,953
SH 3, LATAH CO LN TO SANTA JCT, BENEWAH CO; US 95, S GUN CLUB RD TO PIT RD, BONNER CO	Resources not Available Surveying	Survey Services	Direct from Term Agreement	Meckel Engineering & Surveying	\$53,191

District 2

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
STATE, FY24 D2 PLANNING & SCOPING	Resources not Available Materials / Geotechnical	Materials/ Geotechnical services	Direct from Term Agreement	Geoprofessional Innovation Corporation (GPI)	\$99,210



Board Agenda Item

ITD 2210 (Rev. 12-23)

FY24a D2 HIGH PRIORITY GUARDRAIL, FY25 D2 STRIPING, CRAIGMONT BUSINESS LOOP, LEWIS CO, D2 REPLACE NON-COMPLIANT TERMINAL ENDS, FY24b D2 HIGH PRIORITY GUARDRAIL	Resources not Available CE&I	CE&I Services	RFI from Term Agreement	JUB Engineers, Inc.	Prev: \$131,195 This: \$19,907 Agreement Total to Date: \$151,102
STATE, FY24 D2 PLANNING & SCOPING	Resources not Available Materials / Geotechnical	Materials/ Geotechnical Services	Direct from Term Agreement	Terracon Consultants, Inc.	\$96,915

District 3

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
SH 55, BANKS INTERSECTION	Resources not Available Materials / Geotechnical	Materials/Geotechnical Services	Direct from Term Agreement	Terracon Consultants, Inc.	\$18,796
I 84, WESTBOUND EXIT 90 TO EXIT 95, MOUNTAIN HOME	Resources not Available Roadway Design	Roadway Design Services	Individual Project Solicitation	Horrocks Engineers, Inc.	\$963,452
SH 55, CLEAR CR TO CASCADE NCL, VALLEY CO; SH 55, HORSESHOE BEND SCL TO PAYETTE RV BR, BOISE CO	Resources not Available Materials / Geotechnical	Materials/Geotechnical Services	RFI from Term Agreement	Shannon & Wilson, Inc.	\$249,928
SH 55, DIGITAL MESSAGE SIGN SB MP 102.2, VALLEY CO	Resources not Available Materials / Geotechnical	Materials/Geotechnical Services	Direct from Term Agreement	Strata, Inc.	\$19,997
STATE, FY26 D3 BRIDGE REPAIR	Resources not Available Bridge Design	Bridge Design Services	Individual Project Solicitation	Forsgren Associates, Inc.	\$298,728



Board Agenda Item

ITD 2210 (Rev. 12-23)

District 4

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
I 84, A CANAL BRIDGES EBL & WBL, MINIDOKA CO	Resources not Available Bridge Design	Bridge Design Services	Individual Project Solicitation	HDR Engineering, Inc.	\$629,810
US 93, 3250 N TO 3800 N, TWIN FALLS CO	Resources not Available Roadway Design	Roadway Design Services	RFI from Term Agreement	Jacobs Engineering Group, Inc.	Prev: \$382,612 This: \$31,999 Agreement Total to Date: \$414,611
US 30, BLUE LAKES BLVD TO EASTLAND DR, TWIN FALLS	Resources not Available Roadway Design	Roadway Design Services	Individual Project Solicitation	Civil Science, Inc.	Prev: \$122,419 This: \$307,296 Agreement Total to Date: \$429,715

District 5

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
I 15, W BLACKFOOT IC TO RIVERSIDE CANAL NBL, BINGHAM CO	Resources not Available CE&I	CE&I Services	RFI from Term Agreement	Strata, Inc.	\$207,754
US 91, FY24 PARK LAWN TO SIPHON RD, CHUBBUCK	Resources not Available Surveying	Survey Services	Direct from Term Agreement	Dioptra LLC	Prev: \$80,676 This: \$18,745 Agreement Total to Date: \$99,421
US 91, PARK LAWN TO SIPHON RD, CHUBBUCK	Resources not Available Surveying	Survey Services	Direct from Term Agreement	Keller Associates, Inc.	\$49,970

District 6

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
I 15, BINGHAM CO LN TO MP 119, BONNEVILLE CO; US 20, MP 264 TO MP 301 PAVEMENT REPAIR, D6; I 15, ROBERTS TO SAGE JCT, JEFFERSON CO; I 15, EXIT 119 TO ROBERTS, BONNEVILLE/JEFFERSON COS; I 15, FY24 D6 BRIDGE REPAIR	Resources not Available CE&I	CE&I Services	Individual Project Solicitation	Civil Science, Inc.	\$1,296,904 Board Approved: \$1,500,000 On: 5/24/2024



Board Agenda Item

ITD 2210 (Rev. 12-23)

Headquarters

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
LOCAL, FY24 LOCAL/OFF- SYSTEM BRIDGE INSPECTION	Resources not Available Bridge Inspection	Underwater Bridge Inspection Services	RFI from Term Agreement	CONSOR Engineers, LLC	\$129,109
STATE, FY24 SHS BRIDGE INSPECTION	Resources not Available Bridge Inspection	Underwater Bridge Inspection Services	RFI from Term Agreement	CONSOR Engineers, LLC	Prev: \$133,278 This: \$142,114 Agreement Total to Date: \$275,392
LOCAL, FY24 LOCAL/OFF- SYSTEM BRIDGE INSPECTION	Resources not Available Bridge Inspection	Bridge Inspection Services	RFI from Term Agreement	CONSOR Engineers, LLC	Prev: \$129,109 This: \$73,668 Agreement Total to Date: \$202,777
STATE, FY24 SHS BRIDGE INSPECTION	Resources not Available Bridge Load Rating	Bridge Load Rating Services	RFI from Term Agreement	Parametrix, Inc.	\$49,212
LOCAL, FY24 LOCAL/OFF- SYSTEM BRIDGE INSPECTION	Resources not Available Bridge Load Rating	Bridge Load Rating Services	RFI from Term Agreement	Wiss, Janney, Elstner Associates, Inc.	\$197,151
LOCAL, FY24 LOCAL/OFF- SYSTEM BRIDGE INSPECTION	Resources not Available Bridge Inspection	Bridge Inspection Services	Direct from Term Agreement	HMH, LLC	\$50,000
STATE, FY24 SHS BRIDGE INSPECTION	Resources not Available Bridge Inspection	Bridge Inspection Services	Individual Project Solicitation	Extreme Access, Inc.	\$12,080



Board Agenda Item

ITD 2210 (Rev. 12-23)

Supplemental Agreements to Existing ITD Professional Service Agreements

<i>District</i>	<i>Project</i>	<i>Consultant</i>	<i>Original Agreement Date/Description</i>	<i>Supplemental Agreement Description</i>	<i>Total Agreement Amount</i>
1	D2 LABORATORY & TESTING AUGMENTATION	HMH, LLC	4/8/2022, Provide Laboratory & Testing Services	Continuing the materials sampling and testing for US12, Lochsa Ranger Station to Holly Creek Turnout, Idaho County	Prev: \$953,247 This: \$293,052 Agreement Total to Date: \$1,246,299 Board Approved: \$1,246,299 On: 7/24/2024
2	US 12, OROFINO TO GREER, CLEARWATER CO	HMH, LLC	2/9/2022, CE&I Services	Additional CE&I due to project delays and change orders	Prev: \$902,960 This: \$33,060 Agreement Total to Date: \$936,020
2	US 95, CULDESAC CANYON PASSING LN, PH 3, NEZ PERCE CO	Horrocks Engineers, Inc.	11/23/2021, Engineer of Record Services	Continuation of support to obtain environmental permitting	Prev: \$548,513 This: \$64,095 Agreement Total to Date: \$612,608
4	STATE, FY25 D4 MATERIAL SOURCES	Shannon & Wilson, Inc.	10/27/2023, Feasibility/Planning, Public Involvement, Materials/Geotechnical, Survey, Environmental, and ROW Assistance Services	Provide a cultural resource review for 4 identified sites of potential interest and continue drilling to obtain material for testing and identification	Prev: \$442,412 This: \$219,812 Agreement Total to Date: \$662,224



Board Agenda Item

ITD 2210 (Rev. 12-23)

For Local Public Agency Projects:

6 new professional services agreements totaling **\$1,658,650** were processed during this period. 5 supplemental agreement totaling **\$383,569** was processed.

<i>Project</i>	<i>Sponsor</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
STC-5708, BECK RD; SELTICE WAY TO PRAIRIE AVE, POST FALLS HD	POST FALLS HIGHWAY DISTRICT	CE&I Services	RFI from Term Agreement	JUB Engineers, Inc.	\$195,179
STC-6774, SOUTH TETON RIVER BRIDGE, FREMONT CO	FREMONT COUNTY	Roadway Design, Bridge Design, Traffic Control, Public Involvement, Materials/Geotechnical, Survey, Hydraulics, and Environmental Services	Individual Project Solicitation	Forsgren Associates, Inc.	\$622,331
STC-8001, MAIN ST BRIDGE, EMMETT	CITY OF EMMETT	Roadway and Bridge Design Services	Individual Project Solicitation	Keller Associates, Inc.	\$470,434
OFFSYS, CHERRYLANE BR, NEZ PERCE CO (CONSTRUCTION)	NEZ PERCE COUNTY	CE&I Services	Individual Project Solicitation	Civil Science, Inc.	Prev: \$1,788,595 This: \$72,673 Agreement Total to Date: \$1,861,268 Board Approved: \$1,950,000 On: 12/27/2021
SMA-7406, 17TH ST; HITT RD TO AVOCET, AMMON; SMA-7406, INT 17TH & CURLEW, AMMON	CITY OF AMMON	Roadway design services	RFI from Term Agreement	Horrocks Engineers, Inc.	\$152,722
LOCAL, FY22 TRANSPORTATION PLAN CITY OF HEYBURN	CITY OF HEYBURN	Feasibility/Planning Services	RFI from Term Agreement	Civil Science, Inc.	\$145,311



Board Agenda Item

ITD 2210 (Rev. 12-23)

Supplemental Agreements to Existing Local Professional Service Agreements

<i>District</i>	<i>Project</i>	<i>Consultant</i>	<i>Original Agreement Date/Description</i>	<i>Supplemental Agreement Description</i>	<i>Total Agreement Amount</i>
1	STC-5734, HAYDEN AVE & MEYER RD INT, POST FALLS HD; NHS-7045, PRAIRIE TRAIL UNDERPASS, POST FALLS HD; NHS-7045, PRAIRIE AVE; MEYER RD TO SH 41, POST FALLS HD	JUB Engineers, Inc.	3/28/2023, Roadway Design	Completing the design of the Prairie Trail Underpass project (KN 24398)	Prev: \$1,184,619 This: \$144,184 Agreement Total to Date: \$1,328,803 Board Approved: \$1,340,000 On: 3/23/2023
1	LOCAL, ST MARIES SIDEWALK IMPROVEMENTS, PH 2	HMH, LLC	3/6/2023, Roadway/Sidewalk Design Services	Additional sidewalk being added to the project	Prev: \$57,900 This: \$42,050 Agreement Total to Date: \$99,950
1	SMA-7905, RAMSEY RD; WYOMING AVE TO LANCASTER RD	David Evans and Associates, Inc.	2/22/2023, Roadway Design	Finalize PS&E for Phase 1A & 1B, combine into one bid package, provide bidding support	Prev: \$1,535,288 This: \$62,040 Agreement Total to Date: \$1,597,328 Board Approved: \$1,601,000 On: 4/15/2020
2	OFFSYS, OLD SPIRAL HWY GUARDRAIL, PH 1, NEZ PERCE CO	JUB Engineers, Inc.	1/17/2024, Roadway design Services	Additional design and survey work was determined during the initial phases of design	Prev: \$153,100 This: \$30,600 Agreement Total to Date: \$183,700
6	SMA-7856, E PARKWAY; BARNEY DAIRY RD TO 7TH N, REXBURG	Forsgren Associates, Inc.	4/24/2023, Roadway and Bridge Design Services	The bridge crossing needs to be designed with a hydraulic span >140 foot to meet City of Rexburg floodplain ordinance	Prev: \$617,484 This: \$104,695 Agreement Total to Date: \$722,179

Recommendations (Action items require a resolution)

For Information Only



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☐ Informational Calendar Item ☒

Presentation: Informational ☐ Action with Resolution ☐ Time Needed: _____

Presenter's Name Colleen Wonacott	Presenter's Title Program Control Manager, PMO
Preparer's Name Colleen Wonacott	Preparer's Title Program Control Manager, PMO

Subject

Monthly Reporting of Federal Formula Program Funding Through August 5, 2024.		
Key Number N/A	District N/A	Route Number N/A

Background Information

Idaho has received obligation authority through 9/30/24.

Obligation authority through September 30 is \$421.6 million. This includes \$33.6 million of *Highway Infrastructure General Funds* carried over from FY21 through FY23, and \$45 million *IIJA Bridge formula (General Fund) funds*. These General Funds are also included in the apportionments detailed below.

The Infrastructure Investment and Jobs Act (IIJA) was signed on November 15, 2021. Additional apportionments were allocated via the Appropriations Act. Idaho received apportionments of \$477.6 million. FY24 obligation authority through 9/30/24 is 88.3% of apportionments.

Exhibit 1: Formula Funding for FY2024

IIJA FY2024	
Apportionments + COVID + Hwy Infra.	
Federal Aid Only	\$477,567
Including Match	\$515,397
Obligation Limits through 9/30/2024	
Federal Aid Only	\$421,586
Including Match	\$444,536

- Notes:
1. All dollars in Thousands
 2. 'Approved Program' amounts from March 2024 Highway Funding Plan.
 3. Apportionment and Obligation Authority amounts reflect available funds via federal notices received through 8/5/24.



Board Agenda Item

ITD 2210 (Rev. 12-23)

Exhibit 2:

Allotments of Available Formula Funding w/Match and Amount Remaining

Program	Allotted Program Funding through 9/30/24	Program Funding Remaining as of 8/5/24
All Other SHS Programs	\$284,824	\$18,538
GARVEE Formula Debt Service*	\$63,316	\$0
State Planning and Research*	\$9,248	\$599
Metropolitan Planning*	\$3,185	\$181
Freight	\$7,271	\$4,691
Railroad Crossings	\$1,694	\$0
Recreational Trails	\$1,135	\$1,135
STBG - Transportation Mgt. Area	\$11,193	\$655
Transportation Alternatives (TMA)*	\$1,190	\$0
Carbon - TMA	\$2,479	\$0
STBG - Local Large Urban	\$8,399	(\$185)
Carbon - Large Urban	\$1,864	\$1,418
STBG - Local Small Urban	\$3,469	(\$1,064)
STBG – Local Rural	\$12,353	\$319
Transportation Alternatives (Urban/Rural)*	\$7,374	\$4,464
Local Bridge*	\$11,194	\$5,566
Off System Bridge*	\$6,750	\$8,080
Local Safety	\$7,599	\$3,671
Total	\$444,536	\$48,068

Notes:

1. All dollars in Thousands.
 2. Allotments based on the March 2024 Highway Funding Plan.
 3. Funding amounts include match and reflect total formula funding available.
 4. Data reflects both obligation and de-obligation activity through August 5th.
- * These programs are provided 100% Obligation Authority. Other programs are reduced accordingly.

Recommendations *(Action items require a resolution)*

For Information



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☐ Informational Calendar Item ☒

Presentation: Informational ☐ Action with Resolution ☐ Time Needed: _____

Presenter's Name Abby Peterson	Presenter's Title Transportation Planner
Preparer's Name Abby Peterson	Preparer's Title Transportation Planner

Subject

Draft FY2025-31 Idaho Transportation Investment Program Outreach Comments		
Key Number	District	Route Number

Background Information

Each year as part of the Idaho Transportation Investment Program (ITIP) update, the department hosts a public outreach and comment period to solicit feedback from the public regarding the projects and funding.

The public comment period for this year accepted comments from July 1 to July 31, 2024. The department provided various avenues to distribute information and collect responses. To advertise the comment period, the department published press releases, sent emails and ran ads on social media, the radio and in newspapers. Interested parties had the option to submit a comment through email, phone call, writing a letter, and submitting comments through the web application. This year, ITD received 446 comments.

A list of all the comments received during the public comment period is attached separately for the Transportation Board's information. In September, staff will present a summary of the responses to the comments received during the public comment period.

ITIP Comments 2024	
District	Total Number of comments
1	137
2	18
3	155
4	26
5	37
6	56
Statewide	17
Total	446

Recommendations *(Action items require a resolution)*

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Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date 8/22/2024

No Presentation: Consent Item ☐ Informational Calendar Item ☒

Presentation: Informational ☐ Action with Resolution ☐ Time Needed: _____

Presenter's Name Michele Doane	Presenter's Title BSM Manager
Preparer's Name Kaylee Starman	Preparer's Title BSM Contract Manager

Subject

Non-Construction Professional Service Contracts issued by Business & Support Management		
Key Number N/A	District N/A	Route Number N/A

Background Information

The purpose of this Board item is to comply with the reporting requirements established in Board Policy 4001 - 'Each month the Chief Administrative Officer shall report to the Board all non-construction professional service agreements entered into by the Department during the previous month.'

Business and Support Management section did not execute any professional service agreements during the previous month.

Recommendations *(Action items require a resolution)*

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Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☐ Informational Calendar Item ☒

Presentation: Informational ☐ Action with Resolution ☐ Time Needed: _____

Presenter's Name Robert Swajkoski	Presenter's Title Controller
Preparer's Name Nancy Luthy	Preparer's Title Revenue Operations Manager

Subject

Return Check Report for FY 2024		
Key Number	District	Route Number

Background Information

The following is a report of FY24 dollar value of checks returned and collected.

	FY 2024	FY 2023
Total Value of Checks	\$36,229,736	\$49,447,898
Value of Returned Checks	\$ 91,824	\$ 147,914
Quantity of checks	160	133
Percent of return checks based on all checks received	.25%	.30%
Collection of returned checks	\$ 69,731	\$132,641
Annual collection rate	75.94%	89.74%

Analysis: There was a decrease of 36% in the dollar amount of checks processed by ITD. This is due to the fact that more ITD transactions are moving to an online format and credit card transactions. Uncollected funds equaled \$22,093.12 and efforts continue to collect.

Conclusion: Overall the department receives a minimal amount of returned checks. Our collection efforts follow industry standards.

Recommendations *(Action items require a resolution)*

--

Uncollected Returned Checks
1st, 2nd, 3rd & 4th Quarter FY 2024

Month	Account	Name	Returned Check Amount	Type of Revenue	60 Day Collectability
JUL					
AUG					
SEPT					
		1st Quarter FY 2024 Total Uncollected	\$0.00		
		1st Quarter FY 2024 Total Collected	\$25,092.75		
		1st Quarter FY 2024 Total Returned	\$25,092.75		
OCT					
NOV					
DEC					
		2nd Quarter FY 2024 Total Uncollected	\$0.00		
		2nd Quarter FY 2024 Total Collected	\$14,069.49		
		2nd Quarter FY 2024 Total Returned	\$14,069.49		
JAN	MAR, D	MARSH, DOUGLAS R	\$63.60	RBM REGISTRATION	NOT GOOD
FEB	PET, C	PETERSON, CAROL L	\$50.65	RBM REGISTRATION	NOT GOOD
	PET, C	PETERSON, CAROL L	\$62.65	RBM REGISTRATION	NOT GOOD
MAR	604234	SUSARREY TRUCKING LLC	\$6,778.50	COMMERCIAL REGISTRATION	NOT GOOD
		3rd Quarter FY 2024 Total Uncollected	\$6,778.50		
		3rd Quarter FY 2024 Total Collected	\$18,822.47		
		3rd Quarter FY 2024 Total Returned	\$25,600.97		
APR	RAD, J	RADE, JEANNA / RADE SIGNS AND GR	\$60.75	RBM REGISTRATION	NOT GOOD
MAY	BAT, Z	BATZ, ZACHARY / JESSICA	\$81.25	RBM REGISTRATION	NOT GOOD
	659386	A B TRUCKING LP	\$330.25	COMMERCIAL REGISTRATION	NOT GOOD
JUN	LAN, J	LANGLOIS, JEANNETTE	\$50.75	RBM REGISTRATION	NOT GOOD
	ALD, C	ALDINGER, CHERYL A	\$98.75	RBM REGISTRATION	NOT GOOD
	HAR, R	HARRISON, RON	\$100.00	RBM REGISTRATION	NOT GOOD
	665424	STT LLC	\$9,995.39	COMMERCIAL REGISTRATION	NOT GOOD
	KIR, W	KIRTLEY, WAYNE R/GLORIA J	\$63.70	RBM REGISTRATION	NOT GOOD
	COS, K	COSSAIRT, KENT	\$81.25	RBM REGISTRATION	NOT GOOD
	RID, P	RIDLEY, PAMELA	\$50.75	RBM REGISTRATION	NOT GOOD
		4th Quarter FY 2024 Total Uncollected	\$10,912.84		
		4th Quarter FY 2024 Total Collected	\$16,148.47		
		4th Quarter FY 2024 Total Returned	\$27,061.31		
		Total Uncollected	\$17,691.34		
		Total Collected	\$74,133.18		
		Total Returned	\$91,824.52		

Financial Services\Revenue Operations - Returned Checks Information

7/3/2024

	Collection Effort								
	Total Value of Checks	Total Value Returned Checks	Percent of Return	Write Off	Revenue Operations	Collection Agency	Total	Net Results	
FY2024									
July	\$2,838,156.01	\$5,215.58	0.18%	\$0.00	\$5,992.03	\$0.00	\$5,992.03	(\$776.45)	
August	\$3,618,928.78	\$2,525.75	0.07%	\$0.00	\$6,719.08	\$0.00	\$6,719.08	(\$4,193.33)	
September	\$2,418,775.55	\$17,351.42	0.72%	\$0.00	\$12,684.30	\$0.00	\$12,684.30	\$4,667.12	
1st Quarter	\$8,875,860.34	\$25,092.75	0.28%	\$0.00	\$25,395.41	\$0.00	\$25,395.41	(\$302.66)	101.21%
October	\$2,888,089.07	\$4,914.80	0.17%	\$0.00	\$4,995.47	\$0.00	\$4,995.47	(\$80.67)	
November	\$3,555,272.27	\$4,616.12	0.13%	\$0.00	\$2,288.02	\$0.00	\$2,288.02	\$2,328.10	
December	\$3,904,984.93	\$4,538.57	0.12%	\$0.00	\$1,021.70	\$0.00	\$1,021.70	\$3,516.87	
2nd Quarter	\$10,348,346.27	\$14,069.49	0.14%	\$0.00	\$8,305.19	\$0.00	\$8,305.19	\$5,764.30	59.03%
January	\$2,287,729.43	\$4,295.91	0.19%	\$0.00	\$4,250.33	\$0.00	\$4,250.33	\$45.58	
February	\$2,163,100.77	\$12,407.43	0.57%	\$0.00	\$4,432.13	\$0.00	\$4,432.13	\$7,975.30	
March	\$4,210,638.40	\$8,897.63	0.21%	\$0.00	\$8,108.17	\$0.00	\$8,108.17	\$789.46	
3rd Quarter	\$8,661,468.60	\$25,600.97	0.30%	\$0.00	\$16,790.63	\$0.00	\$16,790.63	\$8,810.34	65.59%
April	\$2,431,325.31	\$11,678.91	0.48%	\$0.00	\$1,931.42	\$0.00	\$1,931.42	\$9,747.49	
May	\$3,201,094.93	\$2,672.66	0.08%	\$0.00	\$15,039.60	\$0.00	\$15,039.60	(\$12,366.94)	
June	\$2,711,640.93	\$12,709.74	0.47%	\$0.00	\$2,269.15	\$0.00	\$2,269.15	\$10,440.59	
4th Quarter	\$8,344,061.17	\$27,061.31	0.32%	\$0.00	\$19,240.17	\$0.00	\$19,240.17	\$7,821.14	71.10%
Total	\$36,229,736.38	\$91,824.52	0.25%	\$0.00	\$69,731.40	\$0.00	\$69,731.40	\$22,093.12	75.94%



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☐ Informational Calendar Item ☐

Presentation: Informational ☒ Action with Resolution ☐ Time Needed: 10 Min

Presenter's Name Robbie Swajkoski	Presenter's Title Controller
Preparer's Name Robbie Swajkoski	Preparer's Title Controller

Subject

State Fiscal Year 2024 Year-End Financial Statement Summary		
Key Number	District	Route Number

Background Information

July 01st, 2023 thru June 30th, 2024, Fiscal Year 2024 Financial Statements

The financial operations of the Department as of June 30th, 2024, Twelve months through this fiscal year.

- Revenues to the State Highway Account from all state sources as shown on the financial statements are ahead of forecast by 5.2% (this includes Misc. Revenues and Equipment Buy Back). Revenues in the Highway Distribution Account, Fuels/Registration Direct, and Ethanol are also ahead of forecast 3.5%.
- State fuel tax revenues to the State Aeronautics Fund are currently above forecast by 1.89% or \$54.9K. The revenue for both the State Highway Account, and the State Aeronautics Fund will continue to be monitored closely.
- Expenditures are within planned budgets YTD. The differences after twelve months are timing between planned and actual expenditures plus encumbrances. Personnel costs have savings of \$3.1M or 2.1% is due to vacancies and timing between a position becoming vacant and filled. Management is working diligently to keep vacancies as low as possible.
- Contract construction cash expenditures in the State Highway Account for July - June of this fiscal year are \$543.8M. Compared to the last three fiscal years through the first Twelve months of the year:
 - FY23= \$429.8M
 - FY22= \$369.9M
 - FY21= \$401.5M

It is important to note that contract construction projects are funded from a total of five different funds. The State Highway Account, Strategic Initiatives Program Fund, Transportation Expansion and Congestion Mitigation Fund (TECM), TECM Bond Proceeds and GARVEE Bond Proceeds. The total construction expenditures for the first eleven months from these funding sources was \$974.5M or \$220.2M higher than the highest point of the previous three years.

- FY23= \$754.3M
- FY22= \$519.1M
- FY21= \$499.8M

The balance of the long-term investments as of the end of May is \$183.9M. These funds are obligated against both construction projects and encumbrances. The long-term investments plus the cash balance of \$134.9M totals \$318.8M.

Expenditures in the Strategic Initiatives Program Fund (GF Surplus), for the first twelve months, are \$109.9M. This is the fund where the Governor's "Leading Idaho" transfer of \$181.7M completed in July was deposited. There are no additional receipts other than interest earned to date of \$9.7M based on the cash balance, this large increase over prior months was due to a backlog in accumulating interest in LUMA that posted prior months interest in June.



Board Agenda Item

ITD 2210 (Rev. 12-23)

Deposits into the Transportation Expansion and Congestion Mitigation Fund of \$80.0M is the first twelve months of the sales tax of 4.5%. Additionally, we have started to receive Cigarette Tax revenue into this fund. Currently ITD has received \$4.2M from this unanticipated revenue. Initial receipts into this fund for FY24 of \$37.3M is committed to debt service on the TECM Bonds. Expenditures in this fund for construction expenses on projects were \$31.5M.

As part of the CARES Act in 2020, ITD received a federal grant from the Federal Transit Administration of \$27.3M. The first three years of expenditures for this was \$10.4M. The expenses during the twelve months of FY24 was \$7.2M, for a total expenditure of \$21.7M since the beginning of the grant.

Expenditures from the two active bond programs were \$245.4M for the TECM Capital Projects fund and \$43.9M for the GARVEE Capital Projects fund. Both programs are very active and advancing as planned.

Recommendations *(Action items require a resolution)*

For Information.

**AUGUST
ITD BOARD PACKET**

**JUNE
FY24
FINANCIAL STATEMENTS**

User ID: whaszier
 Report ID: AD-FN-GL-010
 Run Date: 19 Jul 2024
 % of Time
 Remaining: 0

Idaho Transportation Department

SUMMARY OF RECEIPTS AND DISBURSEMENTS
 STATE HIGHWAY ACCOUNT AND STATE AERONAUTICS FUND
 BUDGET TO ACTUAL
 FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDING 6/30/2024
 (all amounts in '000)

Fiscal Year: 2024

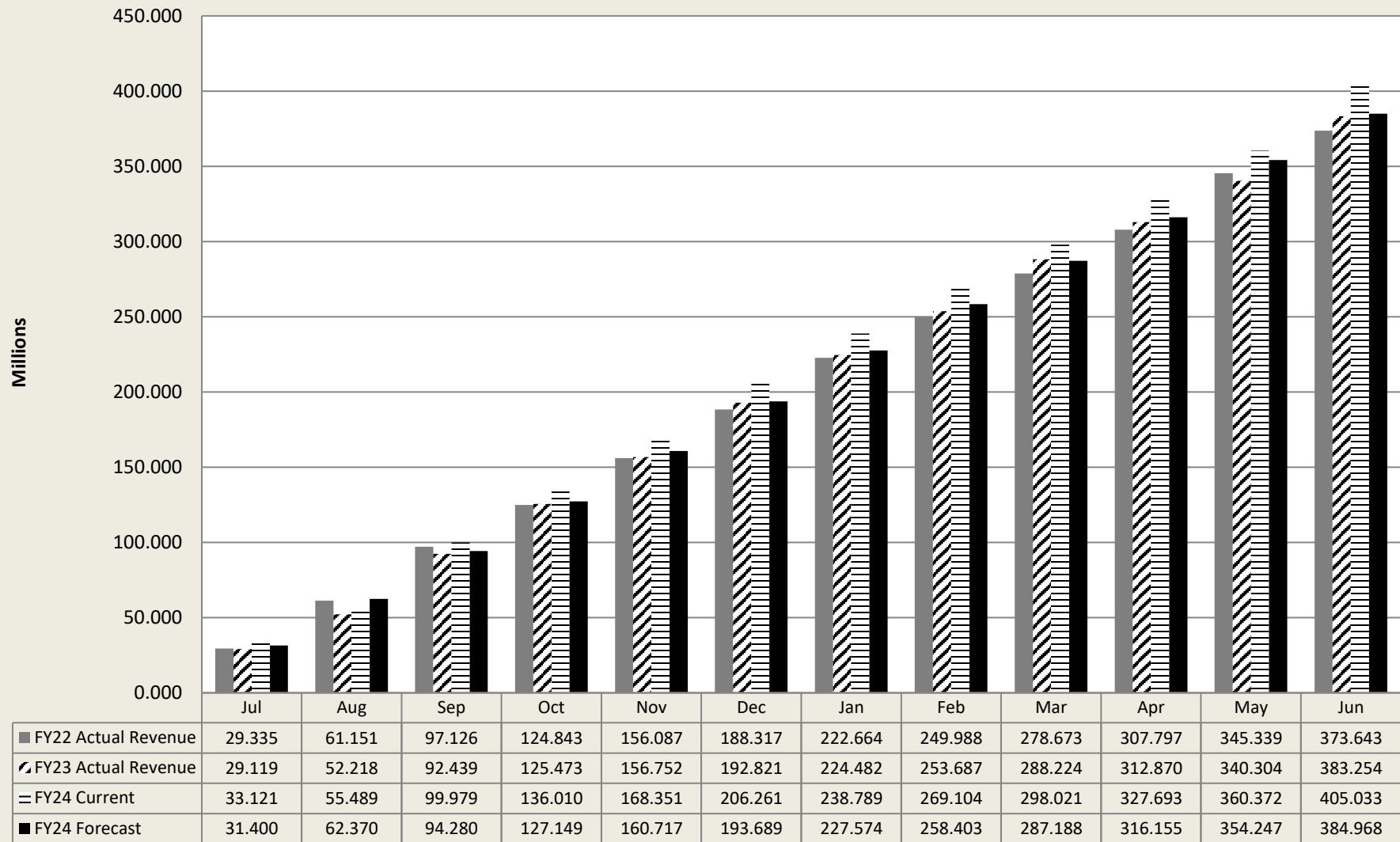
Funds Received					
	FY23 Actual YTD	FY24 Actual YTD	FY24 Forecast YTD	FY24 to FY23 Actual	FY 24 to Forecast
<u>State Highway Account</u>					
Federal Reimbursements	386,473	508,378	485,458	31.5%	4.7%
State (Inc. H.D.A.)	383,254	405,033	384,968	5.7%	5.2%
Local	7,467	12,266	8,276	64.3%	48.2%
Total State Highway Account:	777,194	925,678	878,703	19.1%	5.3%
<u>State Aeronautics Fund</u>					
Federal Reimbursements	207	256	669	23.9%	-61.7%
State	39,285	5,357	3,502	-86.4%	53.0%
Total State Aeronautics Fund:	39,492	5,613	4,170	-85.8%	34.6%
Total Fund Received:	816,686	931,290	882,873	14.0%	5.5%
Disbursements (includes Encumbrances)					
	FY23 Actual YTD	FY24 Actual YTD	FY24 Budget YTD	FY24 to FY23 Actual	FY 24 to Budget
Construction Payouts	429,791	543,787	606,076	26.5%	-10.3%
<u>Operations Expenses</u>					
Highways	227,457	270,947	275,420	19.1%	-1.6%
DMV	30,651	29,545	37,861	-3.6%	-22.0%
Administration	28,138	30,045	35,169	6.8%	-14.6%
Facilities	7,758	25,850	45,044	233.2%	-42.6%
Aeronautics	10,130	7,568	42,774	-25.3%	-82.3%
Total Operations Expenses:	304,133	363,954	436,268	19.7%	-16.6%
<u>Transfers</u>					
Debt Service	58,952	58,518	58,424	-0.7%	0.2%
Total Transfers:	58,952	58,518	58,424	-0.7%	0.2%
Total Disbursements:	792,876	966,259	1,100,768	21.9%	-12.2%
	FY23 Actual YTD	FY24 Actual YTD	FY24 Budget YTD	FY24 to FY23 Actual	FY 24 to Budget
<u>Expenditures by Type</u>					
Personnel	141,132	143,380	146,602	1.6%	-2.2%
Operating	98,943	108,325	122,599	9.5%	-11.6%
Capital Outlay	41,342	79,703	99,875	92.8%	-20.2%
Sub-Grantee	22,717	32,547	67,192	43.3%	-51.6%
Totals Operations Expenses:	304,133	363,954	436,268	19.7%	-16.6%
Contract Construction	429,791	543,787	606,076	26.5%	-10.3%
Totals (excluding Transfers):	733,925	907,741	1,042,344	23.7%	-12.9%

State Highway Fund 0260

Fiscal Year 2024

State Revenue Source Forecast vs Actual

June - For Period Ending 6/30/2024

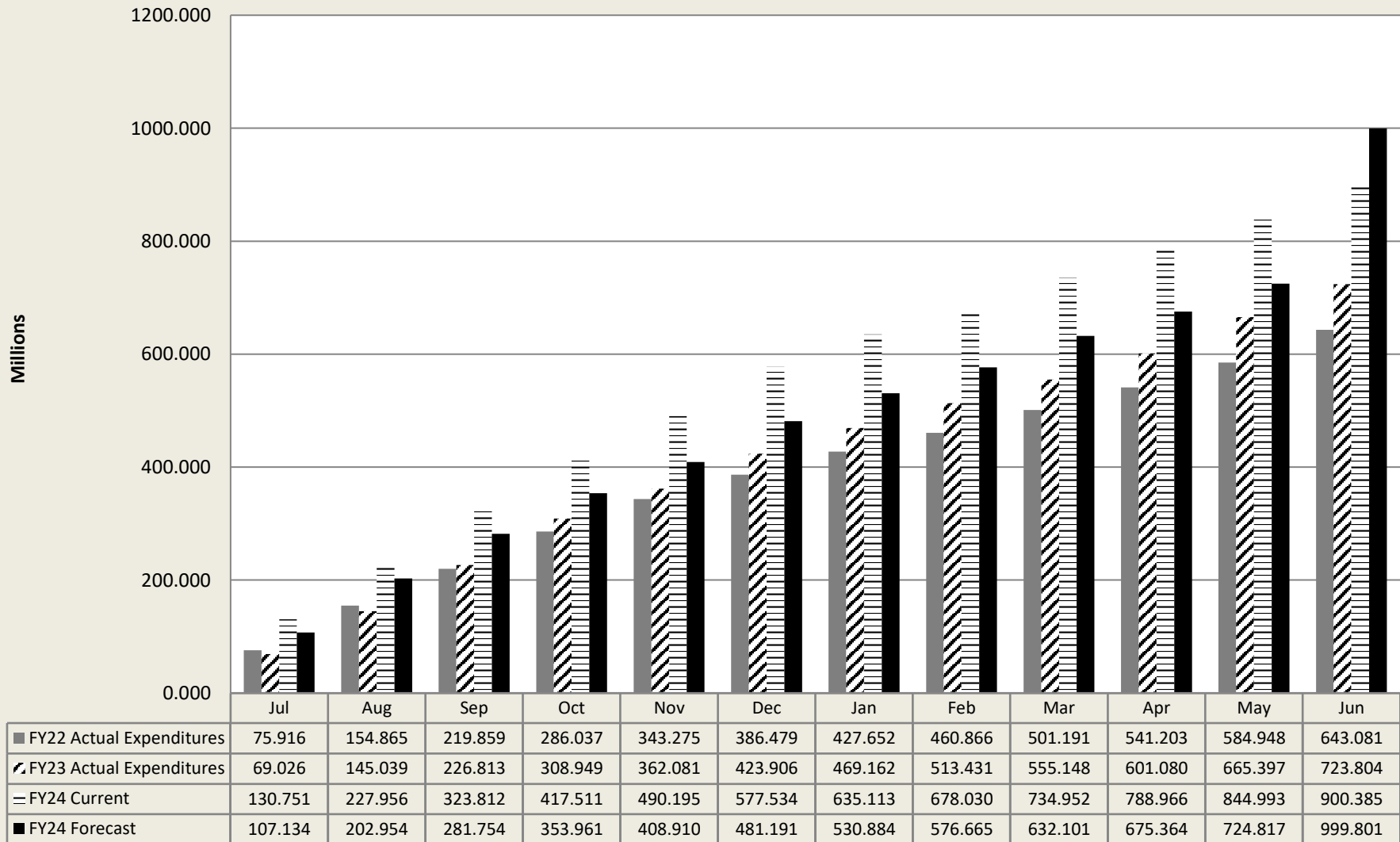


State Highway Fund 0260

Fiscal Year 2024

Expenditures

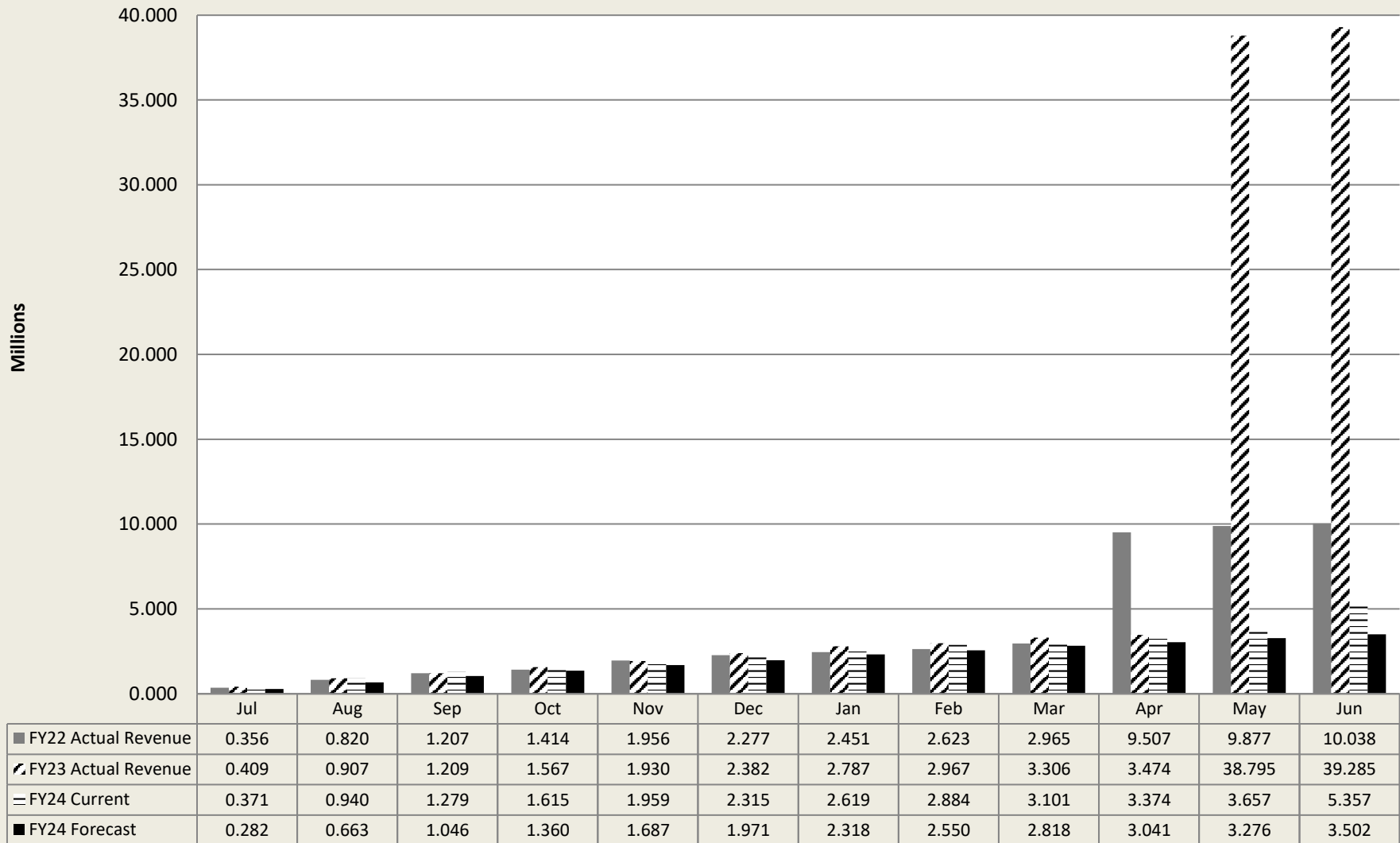
June - For Period Ending 6/30/2024



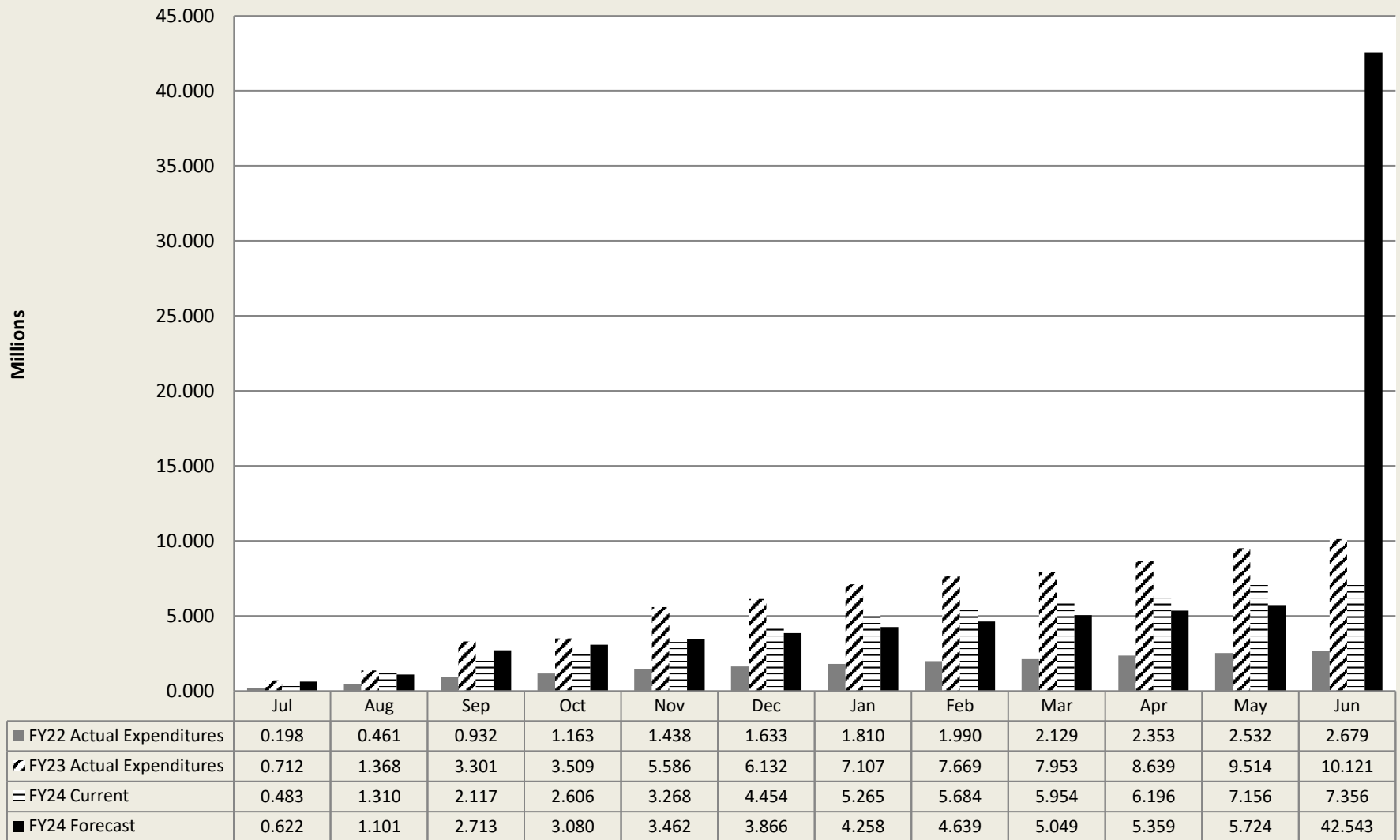
Aeronautics Fund 0221

Fiscal Year 2024

State and Interagency Revenue Sources Forecast vs Actual June - For Period Ending 6/30/2024



Aeronautics Fund 0221
Fiscal Year 2024
Expenditures
June - For Period Ending 6/30/2024



UserID: whaszier
Report ID: AD-FN-GL-002
Run Date: 19 Jul 2024

Idaho Transportation Department

OPERATING FUND BALANCE SHEET
FOR THE PERIOD ENDED 6/30/2024

	State Aeronautics Fund		State Highway Fund		Transportation Expansion and Congestion Mitigation Fund	
	0221		0260		0269	
	May-24	Jun-24	May-24	Jun-24	May-24	Jun-24
ASSETS						
Cash on Hand (Change Fund)	0	0	4,500	4,500	0	0
Cash in Bank (Daily Operations)	39,084,920	40,595,594	109,768,507	134,922,459	207,957,894	213,655,930
Investments (Long Term: STO - Diversified Bond Fund)	1,993,293	1,998,984	183,408,785	183,935,261	0	0
Total Cash & Investments	41,078,214	42,594,578	293,181,792	318,862,220	207,957,894	213,655,930
Receivables - Other	647	310	1,017,070	1,014,568	0	0
- Due From Locals (Project Overruns)	0	0	958,811	1,012,480	0	0
- Inter Agency	49,906	767	5,744	0	0	0
Total Receivables	50,553	1,077	1,981,625	2,027,048	0	0
Inventory on Hand	0	0	22,435,399	18,882,399	0	0
Total Assets:	41,128,767	42,595,655	317,598,816	339,771,667	207,957,894	213,655,930
LIABILITIES						
Vouchers Payable	0	0	(311)	83,532	0	0
Sales Tax Payable	0	0	7,572	15,579	0	0
Deferred Revenue (Local Projects Match)	0	0	29,097,997	32,339,016	0	0
Accounts Receivable Overpayment	0	0	0	0	0	0
Contractor Retained % (In Lieu Of Performance Bond)	0	0	134,936	150,995	0	0
Total Liabilities:	0	0	29,240,194	32,589,122	0	0
FUND BALANCE						
Reserve for Encumbrance	111,467	78,540	66,796,127	89,134,419	0	0
Fund Balance	41,017,300	42,517,115	221,562,495	218,048,126	207,957,894	213,655,930
Total Fund Balance:	41,128,767	42,595,655	288,358,623	307,182,545	207,957,894	213,655,930
Total Liabilities and Fund Balance	41,128,767	42,595,655	317,598,816	339,771,667	207,957,894	213,655,930

UserID: whaszier
Report ID: AD-FN-GL-002
Run Date: 19 Jul 2024

Idaho Transportation Department

OPERATING FUND BALANCE SHEET
FOR THE PERIOD ENDED 6/30/2024

	Strategic Initiatives Fund (State Share) 0270.02		Strategic Initiatives Fund (Local Share) 0270.05		Strategic Initiatives Fund (Grant Share) 0270.06		Total Strategic Initiatives Fund 0270	
	May-24	Jun-24	May-24	Jun-24	May-24	Jun-24	May-24	Jun-24
ASSETS								
Cash on Hand (Change Fund)	0	0	0	0	0	0	0	0
Cash in Bank (Daily Operations)	221,207,892	222,957,550	220,094,314	229,855,715	30,586,088	30,095,442	471,888,295	482,908,707
Investments (Long Term: STO - Diversified Bond Fund)	0	0	0	0	0	0	0	0
Total Cash & Investments	221,207,892	222,957,550	220,094,314	229,855,715	30,586,088	30,095,442	471,888,295	482,908,707
Receivables - Other	0	0	0	0	0	0	0	0
- Due From Locals (Project Overruns)	0	0	0	0	0	0	0	0
- Inter Agency	0	0	0	0	0	0	0	0
Total Receivables	0	0	0	0	0	0	0	0
Inventory on Hand	0	0	0	0	0	0	0	0
Total Assets:	221,207,892	222,957,550	220,094,314	229,855,715	30,586,088	30,095,442	471,888,295	482,908,707
LIABILITIES								
Vouchers Payable	0	0	0	0	0	0	0	0
Sales Tax Payable	0	0	0	0	0	0	0	0
Deferred Revenue (Local Projects Match)	0	0	0	0	0	0	0	0
Accounts Receivable Overpayment	0	0	0	0	0	0	0	0
Contractor Retained % (In Lieu Of Performance Bond)	0	0	0	0	0	0	0	0
Total Liabilities:	0	0	0	0	0	0	0	0
FUND BALANCE								
Reserve for Encumbrance	175,492	325,492	0	0	0	0	175,492	325,492
Fund Balance	221,032,400	222,632,058	220,094,314	229,855,715	30,586,088	30,095,442	471,712,802	482,583,215
Total Fund Balance:	221,207,892	222,632,058	220,094,314	229,855,715	30,586,088	30,095,442	471,888,295	482,583,215
Total Liabilities and Fund Balance	221,207,892	222,957,550	220,094,314	229,855,715	30,586,088	30,095,442	471,888,295	482,908,707

UserID: whaszier
Report ID: AD-FN-GL-002
Run Date: 19 Jul 2024

Idaho Transportation Department

OPERATING FUND BALANCE SHEET FOR THE PERIOD ENDED 6/30/2024

	CARES Act Covid-19 0345	
	May-24	Jun-24
ASSETS		
Cash on Hand (Change Fund)	0	0
Cash in Bank (Daily Operations)	(100,835)	(405,513)
Investments (Long Term: STO - Diversified Bond Fund)	0	0
Total Cash & Investments	(100,835)	(405,513)
Receivables - Other	0	0
- Due From Locals (Project Overruns)	25,942	0
- Inter Agency	0	0
Total Receivables	25,942	0
Inventory on Hand	0	0
Total Assets:	(74,893)	(405,513)
LIABILITIES		
Vouchers Payable	0	0
Sales Tax Payable	0	0
Deferred Revenue (Local Projects Match)	0	0
Accounts Receivable Overpayment	0	0
Contractor Retained % (In Lieu Of Performance Bond)	0	0
Total Liabilities:	0	0
FUND BALANCE		
Reserve for Encumbrance	3,832,435	3,501,815
Fund Balance	(3,907,328)	(3,907,328)
Total Fund Balance:	(74,893)	(405,513)
Total Liabilities and Fund Balance	(74,893)	(405,513)

User ID: whaszier
Report ID: AD-FN-GL-003
Run Date: 19 Jul 2024
% of Time
Remaining: 0.0

Idaho Transportation Department
STATEMENT OF REVENUES AND EXPENDITURES
BUDGET TO ACTUAL
FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 6/30/2024

Fund: 0260 State Highway Fund

	Year to Date Allotment	Year to Date Actual	Current Month Activity	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Fiscal Year: 2024	(A)	(B)	(C)	(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)
Budget Fiscal Year: 2024								
REVENUES								
Federal Sources								
FHWA - Highway	453,716,900	467,543,157	75,446,075	13,826,257	3.05 %	453,716,900	13,826,257	3.05 %
FHWA - COVID Relief	0	14,436,073	1,257	14,436,073	0.00 %	0	14,436,073	0.00 %
FHWA - Indirect Cost	0	(139,613)	(117,398)	(139,613)	0.00 %	0	(139,613)	0.00 %
Federal Transit Authority	19,208,500	19,505,548	748,671	297,048	1.55 %	19,208,500	297,048	1.55 %
NHTSA - Highway Safety	6,430,400	6,400,416	871,547	(29,984)	-0.47%	6,430,400	(29,984)	-0.47%
Other Federal Aid	6,102,600	632,825	52,381	(5,469,775)	-89.63%	6,102,600	(5,469,775)	-89.63%
Total Federal Sources:	485,458,400	508,378,407	77,002,532	22,920,006	4.72 %	485,458,400	22,920,007	4.72 %
State Sources								
Equipment Buy Back	12,406,000	12,243,969	8,566,943	(162,031)	-1.31%	12,406,000	(162,031)	-1.31%
Miscellaneous Revenues	36,425,444	44,877,331	7,243,019	8,451,887	23.20 %	36,425,444	8,451,887	23.20 %
Total State Sources:	48,831,444	57,121,299	15,809,963	8,289,856	16.98 %	48,831,444	8,289,855	16.98 %
Local Sources								
Match For Local Projects	8,276,000	12,258,784	1,247,898	3,982,784	48.12 %	8,276,000	3,982,784	48.12 %
Other Local Sources	0	7,500	0	7,500	0.00 %	0	7,500	0.00 %
Total Local Sources:	8,276,000	12,266,284	1,247,898	3,990,284	48.22 %	8,276,000	3,990,284	48.22 %
TOTAL REVENUES:	542,565,844	577,765,990	94,060,393	35,200,146	6.49 %	542,565,844	35,200,146	6.49 %
TRANSFERS-IN								
Highway Distribution	243,302,000	250,852,353	20,553,814	7,550,353	3.10 %	243,302,000	7,550,353	3.10 %
Fuel/Registration Direct	73,634,700	76,517,275	6,521,566	2,882,575	3.91 %	73,634,700	2,882,575	3.91 %
Ethanol Fuels Tax	19,200,000	20,541,960	1,775,664	1,341,960	6.99 %	19,200,000	1,341,960	6.99 %
TOTAL TRANSFERS-IN:	336,136,700	347,911,588	28,851,044	11,774,888	3.50 %	336,136,700	11,774,888	3.50 %
TOTAL REV AND TRANSFERS-IN:	878,702,544	925,677,578	122,911,437	46,975,034	5.35 %	878,702,544	46,975,034	5.35 %

User ID: whaszier
Report ID: AD-FN-GL-003
Run Date: 19 Jul 2024
% of Time
Remaining: 0.0

Idaho Transportation Department
STATEMENT OF REVENUES AND EXPENDITURES
BUDGET TO ACTUAL
FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 6/30/2024

Fund: 0260 State Highway Fund

	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Fiscal Year: 2024	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
Budget Fiscal Year: 2024									
EXPENDITURES									
Operations Expense									
Permanent Staff Salaries	94,769,717	96,555,827	10,597,048	0	(1,786,110)	-1.88%	94,769,717	(1,786,110)	-1.88%
Board, Hourly, OT, Shift	6,244,393	1,578,017	106,917	0	4,666,376	74.73 %	6,244,393	4,666,376	74.73 %
Fringe Benefits	44,118,990	43,935,096	4,127,125	0	183,893	0.42 %	44,118,990	183,893	0.42 %
Travel Expense	2,827,924	2,152,808	181,829	0	675,116	23.87 %	2,827,924	675,116	23.87 %
Operating Expense	118,352,395	85,223,163	7,824,929	20,008,057	13,121,175	11.09 %	118,352,395	13,121,175	11.09 %
Capital Equipment Expense	54,866,444	21,211,327	2,166,386	32,724,627	930,490	1.70 %	54,866,444	930,490	1.70 %
Capital Facilities Expense	44,741,093	25,612,497	1,460,777	0	19,128,596	42.75 %	44,741,093	19,128,596	42.75 %
Trustee & Benefit Payments	27,803,600	26,845,564	1,210,285	751,259	206,777	0.74 %	27,803,600	206,777	0.74 %
Total Operations Expense:	393,724,557	303,114,301	27,675,296	53,483,943	37,126,313	9.43 %	393,724,557	37,126,312	9.43 %
Contract Construction									
Operating Expense	8,600,000	7,489,269	576,510	0	1,110,731	12.92 %	8,600,000	1,110,731	12.92 %
Capital Projects	595,453,979	535,622,754	23,756,066	0	59,831,224	10.05 %	595,453,979	59,831,224	10.05 %
Trustee & Benefit Payments	2,022,000	674,680	70,694	0	1,347,320	66.63 %	2,022,000	1,347,320	66.63 %
Total Contract	606,075,979	543,786,704	24,403,270		62,289,275	10.28 %	606,075,979	62,289,275	10.28 %
TOTAL EXPENDITURES:	999,800,535	846,901,005	52,078,566	53,483,943	99,415,588	9.94 %	999,800,535	99,415,587	9.94 %
TRANSFERS OUT									
Operating	58,423,782	58,517,850	46,991,056	0	(94,068)	-0.16%	58,423,782	(94,068)	-0.16%
TOTAL TRANSFERS OUT:	58,423,782	58,517,850	46,991,056	0	(94,068)	-0.16%	58,423,782	(94,068)	-0.16%
TOTAL EXPD AND TRANSFERS OUT:	1,058,224,317	905,418,855	99,069,622	53,483,944	99,321,520	9.39 %	1,058,224,317	99,321,520	9.39 %

User ID: whaszier
 Report ID: AD-FN-GL-003
 Run Date: 19 Jul 2024
 % of Time
 Remaining: 0.0

Idaho Transportation Department

STATEMENT OF REVENUES AND EXPENDITURES

BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 6/30/2024

Fund: 0260 State Highway Fund

		Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
		(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
Fiscal Year: 2024										
Budget Fiscal Year: 2024										
Contract Construction										
Operating Expenditures										
Operating Expenditures	Dedicated	2,500,000	2,513,966	68,909	0	(13,966)	-0.56%	2,500,000	(13,966)	-0.56%
Operating Expenditures	Federal	6,000,000	4,974,795	508,435	0	1,025,205	17.09 %	6,000,000	1,025,205	17.09 %
Operating Expenditures	Local	100,000	508	(834)	0	99,492	99.49 %	100,000	99,492	99.49 %
Total Operating Expenditures		8,600,000	7,489,269	576,510	0	1,110,731	12.92 %	8,600,000	1,110,731	12.92 %
Capital Outlay										
Capital Outlay	Dedicated	190,950,279	124,068,147	1,585,470	0	66,882,132	35.03 %	190,950,279	66,882,132	35.03 %
Capital Outlay	Federal	397,507,500	383,069,459	26,367,129	0	14,438,041	3.63 %	397,507,500	14,438,041	3.63 %
Capital Outlay	FICR	0	2,200,255	(4,851,682)	0	(2,200,255)	0.00 %	0	(2,200,255)	0.00 %
Capital Outlay	Local	6,996,200	11,848,820	653,892	0	(4,852,620)	-69.36%	6,996,200	(4,852,620)	-69.36%
Capital Outlay	COVID Relief	0	14,436,073	1,257	0	(14,436,073)	0.00 %	0	(14,436,073)	0.00 %
Total Capital Outlay		595,453,979	535,622,754	23,756,066	0	59,831,224	10.05 %	595,453,979	59,831,224	10.05 %
Trustee & Benefit Payments										
Trustee & Benefit Payments	Dedicated	422,000	0	0	0	422,000	100.00 %	422,000	422,000	100.00 %
Trustee & Benefit Payments	Federal	1,500,000	674,680	70,694	0	825,320	55.02 %	1,500,000	825,320	55.02 %
Trustee & Benefit Payments	Local	100,000	0	0	0	100,000	100.00 %	100,000	100,000	100.00 %
Total Trustee & Benefit Payments		2,022,000	674,680	70,694	0	1,347,320	66.63 %	2,022,000	1,347,320	66.63 %
Total Contract Construction:		606,075,979	543,786,704	24,403,270	0	62,289,275	10.28 %	606,075,979	62,289,275	10.28 %

User ID: whaszier
Report ID: AD-FN-GL-003
Run Date: 19 Jul 2024
% of Time
Remaining: 0.0

Idaho Transportation Department

STATEMENT OF REVENUES AND EXPENDITURES

BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 6/30/2024

Fund: 0269 Transportation Expansion and Congestion Mitigation Fund

	Year to Date Allotment	Year to Date Actual	Current Month Activity		Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Fiscal Year: 2024	(A)	(B)	(C)		(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)
Budget Fiscal Year: 2024	(A)	(B)	(C)		(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)
REVENUES									
Miscellaneous Revenues	3,500,000	8,057,871	6,903,655		4,557,871	130.22 %	3,500,000	4,557,871	130.22 %
TOTAL REVENUES:	3,500,000	8,057,871	6,903,655		4,557,871	130.22 %	3,500,000	4,557,871	130.22 %
TRANSFERS-IN									
Cigarette Tax	0	4,228,953	1,080,167		4,228,953	0.00 %	0	4,228,953	0.00 %
Sales Tax	80,000,000	80,000,000	0		0	0.00 %	80,000,000	0	0.00 %
TOTAL TRANSFERS-IN:	80,000,000	84,228,953	1,080,167		4,228,953	5.29 %	80,000,000	4,228,953	5.29 %
TOTAL REV AND TRANSFERS-IN:	83,500,000	92,286,824	7,983,822		8,786,824	10.52 %	83,500,000	8,786,824	10.52 %

	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Fiscal Year: 2024	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
Budget Fiscal Year: 2024	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
EXPENDITURES									
Contract Construction - Capital Projects	252,216,821	31,481,364	2,285,787	0	220,735,457	87.52 %	252,216,821	220,735,457	87.52 %
TOTAL EXPENDITURES:	252,216,821	31,481,364	2,285,787	0	220,735,457	87.52 %	252,216,821	220,735,457	87.52 %
TRANSFERS OUT									
Operating	37,346,048	43,700,352	0	0	(6,354,304)	-17.01%	37,346,048	(6,354,304)	-17.01%
TOTAL TRANSFERS OUT:	37,346,048	43,700,352	0	0	(6,354,304)	-17.01%	37,346,048	(6,354,304)	-17.01%
TOTAL EXPD AND TRANSFERS OUT:	289,562,869	75,181,716	2,285,787	0	214,381,153	74.04 %	289,562,869	214,381,153	74.04 %

User ID: whaszier
Report ID: AD-FN-GL-003
Run Date: 19 Jul 2024
% of Time
Remaining: 0.0

Idaho Transportation Department

STATEMENT OF REVENUES AND EXPENDITURES
BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 6/30/2024

Fund: 0270 Strategic Initiatives Program Fund (State 60%)

		Year to Date Allotment	Year to Date Actual	Current Month Activity		Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Fiscal Year: 2024		(A)	(B)	(C)		(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)
Budget Fiscal Year: 2024		(A)	(B)	(C)		(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)
REVENUES										
State Sources - Miscellaneous Revenues		3,600,000	9,713,408	8,749,282		6,113,408	169.82 %	3,600,000	6,113,408	169.82 %
TOTAL REVENUES:		3,600,000	9,713,408	8,749,282		6,113,408	169.82 %	3,600,000	6,113,408	169.82 %
TRANSFERS-IN										
Statutory		181,680,000	181,680,000	0		0	0.00 %	181,680,000	0	0.00 %
TOTAL TRANSFERS-IN:		181,680,000	181,680,000	0		0	0.00 %	181,680,000	0	0.00 %
TOTAL REV AND TRANSFERS-IN:		185,280,000	191,393,408	8,749,282		6,113,408	3.30 %	185,280,000	6,113,408	3.30 %
		Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Fiscal Year: 2024		(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
Budget Fiscal Year: 2024		(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
EXPENDITURES										
Capital Projects		182,422,000	109,942,106	6,999,625	0	72,479,894	39.73 %	182,422,000	72,479,894	39.73 %
TOTAL EXPENDITURES:		182,422,000	109,942,106	6,999,625	0	72,479,894	39.73 %	182,422,000	72,479,894	39.73 %
TOTAL EXPD AND TRANSFERS OUT:		182,422,000	109,942,106	6,999,625	0	72,479,894	39.73 %	182,422,000	72,479,894	39.73 %

User ID: whaszier
 Report ID: AD-FN-GL-003
 Run Date: 19 Jul 2024
 % of Time
 Remaining: 0.0

Idaho Transportation Department

STATEMENT OF REVENUES AND EXPENDITURES

BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 6/30/2024

Fund: 0270 Strategic Initiatives Program Fund (LHTAC-Local 40%)

Fiscal Year:	2024	Year to Date Allotment	Year to Date Actual	Current Month Activity		Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Budget Fiscal Year:	2024	(A)	(B)	(C)		(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)
REVENUES										
State Sources - Miscellaneous Revenues		2,400,000	11,915,551	9,761,401		9,515,551	396.48 %	2,400,000	9,515,551	396.48 %
TOTAL REVENUES:		2,400,000	11,915,551	9,761,401		9,515,551	396.48 %	2,400,000	9,515,551	396.48 %
TOTAL REV AND TRANSFERS-IN:		2,400,000	11,915,551	9,761,401		9,515,551	396.48 %	2,400,000	9,515,551	396.48 %
Fiscal Year:	2024	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Budget Fiscal Year:	2024	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
EXPENDITURES										
Trustee & Benefit Payments		108,500,000	112,800,000	0	0	(4,300,000)	-3.96%	108,500,000	(4,300,000)	-3.96%
TOTAL EXPENDITURES:		108,500,000	112,800,000	0	0	(4,300,000)	-3.96%	108,500,000	(4,300,000)	-3.96%
TRANSFERS OUT										
Statutory		36,000,000	36,000,000	0	0	0	0.00 %	36,000,000	0	0.00 %
TOTAL TRANSFERS OUT:		36,000,000	36,000,000	0	0	0	0.00 %	36,000,000	0	0.00 %
TOTAL EXPD AND TRANSFERS OUT:		144,500,000	148,800,000	0	0	(4,300,000)	-2.98%	144,500,000	(4,300,000)	-2.98%

User ID: whaszier
Report ID: AD-FN-GL-003
Run Date: 19 Jul 2024
% of Time
Remaining: 0.0

Idaho Transportation Department

STATEMENT OF REVENUES AND EXPENDITURES

BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 6/30/2024

Fund: 0270 Strategic Initiatives Grant Program

		Year to Date Allotment	Year to Date Actual	Current Month Activity		Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Fiscal Year:		(A)	(B)	(C)		(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)
Budget Fiscal Year:		(A)	(B)	(C)		(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)
REVENUES										
State Sources - Miscellaneous Revenues		0	2,932,535	2,866,355		2,932,535	0.00 %	0	2,932,535	0.00 %
TOTAL REVENUES:		0	2,932,535	2,866,355		2,932,535	0.00 %	0	2,932,535	0.00 %
TRANSFERS-IN										
Statutory		136,000,000	136,000,000	0		0	0.00 %	136,000,000	0	0.00 %
TOTAL TRANSFERS-IN:		136,000,000	136,000,000	0		0	0.00 %	136,000,000	0	0.00 %
TOTAL REV AND TRANSFERS-IN:		136,000,000	138,932,535	2,866,355		2,932,535	2.16 %	136,000,000	2,932,535	2.16 %
		Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Fiscal Year:		(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
Budget Fiscal Year:		(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
EXPENDITURES										
Trustee & Benefit Payments		136,000,000	108,837,093	3,357,001	0	27,162,907	19.97 %	136,000,000	27,162,907	19.97 %
TOTAL EXPENDITURES:		136,000,000	108,837,093	3,357,001	0	27,162,907	19.97 %	136,000,000	27,162,907	19.97 %
TOTAL EXPD AND TRANSFERS OUT:		136,000,000	108,837,093	3,357,001	0	27,162,907	19.97 %	136,000,000	27,162,907	19.97 %

User ID: whaszier
Report ID: AD-FN-GL-003
Run Date: 19 Jul 2024
% of Time Remaining: 0.0
Fund: 0345 CARES Act Covid-19

Idaho Transportation Department
STATEMENT OF REVENUES AND EXPENDITURES
BUDGET TO ACTUAL
FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 6/30/2024

Fiscal Year: 2024	Year to Date Allotment	Year to Date Actual	Current Month Activity		Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Budget Fiscal Year: 2024	(A)	(B)	(C)		(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)
REVENUES									
Federal Sources - Federal Transit	7,857,300	3,389,573	0		(4,467,727)	-56.86%	7,857,300	(4,467,727)	-56.86%
TOTAL REVENUES:	7,857,300	3,389,573	0		(4,467,727)	-56.86%	7,857,300	(4,467,727)	-56.86%
TOTAL REV AND TRANSFERS- IN:	7,857,300	3,389,573	0		(4,467,727)	-56.86%	7,857,300	(4,467,727)	-56.86%
Fiscal Year: 2024	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Budget Fiscal Year: 2024	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
EXPENDITURES									
Trustee & Benefit Payments	7,857,300	3,714,710	330,620	3,501,815	640,775	8.16 %	7,857,300	640,775	8.16 %
TOTAL EXPENDITURES:	7,857,300	3,714,710	330,620	3,501,815	640,775	8.16 %	7,857,300	640,775	8.16 %
TOTAL EXPD AND TRANSFERS OUT:	7,857,300	3,714,710	330,620	3,501,815	640,775	8.16 %	7,857,300	640,775	8.16 %

User ID: whaszier
 Report ID: AD-FN-GL-003
 Run Date: 19 Jul 2024
 % of Time
 Remaining: 0.0

Idaho Transportation Department

STATEMENT OF REVENUES AND EXPENDITURES

BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 6/30/2024

Fund: 0372 TECM Debt Service Fund

	Year to Date Allotment	Year to Date Actual	Current Month Activity		Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
	(A)	(B)	(C)		(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)
Fiscal Year: 2024									
Budget Fiscal Year: 2024									
REVENUES									
State Sources - Miscellaneous Revenues	0	637,337	626,469		637,337	0.00 %	0	637,337	0.00 %
TOTAL REVENUES:	0	637,337	626,469		637,337	0.00 %	0	637,337	0.00 %
TRANSFERS-IN									
State Sources - Operating	37,346,048	43,700,352	0		6,354,304	17.01 %	37,346,048	6,354,304	17.01 %
TOTAL TRANSFERS-IN:	37,346,048	43,700,352	0		6,354,304	17.01 %	37,346,048	6,354,304	17.01 %
TOTAL REV AND TRANSFERS-IN:	37,346,048	44,337,689	626,469		6,991,641	18.72 %	37,346,048	6,991,641	18.72 %
Fiscal Year: 2024									
Budget Fiscal Year: 2024									
EXPENDITURES									
Bond Principal / Interest	29,199,841	35,073,049	4,406,001	0	(5,873,208)	-20.11%	29,199,841	(5,873,208)	-20.11%
TOTAL EXPENDITURES:	29,199,841	35,073,049	4,406,001	0	(5,873,208)	-20.11%	29,199,841	(5,873,208)	-20.11%
TOTAL EXPD AND TRANSFERS OUT:	29,199,841	35,073,049	4,406,001	0	(5,873,208)	-20.11%	29,199,841	(5,873,208)	-20.11%

User ID: whaszier
 Report ID: AD-FN-GL-003
 Run Date: 19 Jul 2024
 % of Time
 Remaining: 0.0

Idaho Transportation Department

STATEMENT OF REVENUES AND EXPENDITURES

BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 6/30/2024

Fund: 0373 TECM Capital Project Fund

	Year to Date Allotment	Year to Date Actual	Current Month Activity		Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Fiscal Year: 2024	(A)	(B)	(C)		(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)
Budget Fiscal Year: 2024									
REVENUES									
State Sources - Miscellaneous Revenues	231,042,178	234,618,500	18,202,666		3,576,322	1.55 %	231,042,178	3,576,322	1.55 %
TOTAL REVENUES:	231,042,178	234,618,500	18,202,666		3,576,322	1.55 %	231,042,178	3,576,322	1.55 %
TRANSFERS-IN									
State Sources - Operating	0	10,860,940	0		10,860,940	0.00 %	0	10,860,940	0.00 %
TOTAL TRANSFERS-IN:	0	10,860,940	0		10,860,940	0.00 %	0	10,860,940	0.00 %
TOTAL REV AND TRANSFERS-IN:	231,042,178	245,479,440	18,202,666		14,437,262	6.25 %	231,042,178	14,437,262	6.25 %
	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Fiscal Year: 2024	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
Budget Fiscal Year: 2024									
EXPENDITURES									
Capital Projects	231,060,863	245,356,042	18,060,583	0	(14,295,179)	-6.19%	231,060,863	(14,295,179)	-6.19%
TOTAL EXPENDITURES:	231,060,863	245,356,042	18,060,583	0	(14,295,179)	-6.19%	231,060,863	(14,295,179)	-6.19%
TOTAL EXPD AND TRANSFERS OUT:	231,060,863	245,356,042	18,060,583	0	(14,295,179)	-6.19%	231,060,863	(14,295,179)	-6.19%

User ID: whaszier
 Report ID: AD-FN-GL-003
 Run Date: 19 Jul 2024
 % of Time
 Remaining: 0.0

Idaho Transportation Department

STATEMENT OF REVENUES AND EXPENDITURES

BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 6/30/2024

Fund: 0374 GARVEE Capital Project Fund

		Year to Date Allotment	Year to Date Actual	Current Month Activity		Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
		(A)	(B)	(C)		(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)
Fiscal Year:	2024									
Budget Fiscal Year:	2024									
REVENUES										
State Sources - Miscellaneous Revenues		37,699,869	43,963,267	11,026,053		6,263,398	16.61 %	37,699,869	6,263,398	16.61 %
TOTAL REVENUES:		37,699,869	43,963,267	11,026,053		6,263,398	16.61 %	37,699,869	6,263,398	16.61 %
TOTAL REV AND TRANSFERS-IN:		37,699,869	43,963,267	11,026,053		6,263,398	16.61 %	37,699,869	6,263,398	16.61 %
		Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
		(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
Fiscal Year:	2024									
Budget Fiscal Year:	2024									
EXPENDITURES										
Capital Projects		37,700,440	43,941,321	11,003,535	0	(6,240,881)	-16.55%	37,700,440	(6,240,881)	-16.55%
TOTAL EXPENDITURES:		37,700,440	43,941,321	11,003,535	0	(6,240,881)	-16.55%	37,700,440	(6,240,881)	-16.55%
TOTAL EXPD AND TRANSFERS OUT:		37,700,440	43,941,321	11,003,535	0	(6,240,881)	-16.55%	37,700,440	(6,240,881)	-16.55%

User ID: whaszier
Report ID: AD-FN-GL-003
Run Date: 19 Jul 2024
% of Time
Remaining: 0.0

Idaho Transportation Department

STATEMENT OF REVENUES AND EXPENDITURES

BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 6/30/2024

Fund: 0375 GARVEE Debt Service Fund

		Year to Date Allotment	Year to Date Actual	Current Month Activity	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining	
Fiscal Year:	2024	(A)	(B)	(C)	(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)	
Budget Fiscal Year:		2024								
REVENUES										
State Sources - Miscellaneous Revenues		0	201,212	152,323	201,212	0.00 %	0	201,212	0.00 %	
TOTAL REVENUES:		0	201,212	152,323	201,212	0.00 %	0	201,212	0.00 %	
TRANSFERS-IN										
Operating		4,700,000	4,700,000	0	0	0.00 %	4,700,000	0	0.00 %	
State Sources - Operating		58,423,782	58,517,850	46,991,056	94,068	0.16 %	58,423,782	94,068	0.16 %	
TOTAL TRANSFERS-IN:		63,123,782	63,217,850	46,991,056	94,068	0.15 %	63,123,782	94,068	0.15 %	
TOTAL REV AND TRANSFERS-IN:		63,123,782	63,419,062	47,143,379	295,280	0.47 %	63,123,782	295,280	0.47 %	
		Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Fiscal Year:	2024	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
Budget Fiscal Year:		2024								
EXPENDITURES										
Bond Principal / Interest		59,100,390	15,964,059	408,545	0	43,136,331	72.99 %	59,100,390	43,136,331	72.99 %
TOTAL EXPENDITURES:		59,100,390	15,964,059	408,545	0	43,136,331	72.99 %	59,100,390	43,136,331	72.99 %
TOTAL EXPD AND TRANSFERS OUT:		59,100,390	15,964,059	408,545	0	43,136,331	72.99 %	59,100,390	43,136,331	72.99 %

User ID: whaszier
 Report ID: AD-FN-GL-003
 Run Date: 19 Jul 2024
 % of Time
 Remaining: 0.0

Idaho Transportation Department

STATEMENT OF REVENUES AND EXPENDITURES

BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 6/30/2024

Fund: 0221 State Aeronautics Fund

Fiscal Year: 2024	Year to Date Allotment	Year to Date Actual	Current Month Activity		Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Budget Fiscal Year: 2024	(A)	(B)	(C)		(D = B - A)	(E = D / A)	(F)	(G = B - F)	(H = G / F)
REVENUES									
Federal Sources - FAA	668,500	256,216	0		(412,284)	-61.67%	668,500	(412,284)	-61.67%
State Sources - Miscellaneous	347,000	2,082,597	1,428,935		1,735,597	500.17 %	347,000	1,735,597	500.17 %
Interagency Sources -	254,900	319,233	22,950		64,333	25.24 %	254,900	64,333	25.24 %
TOTAL REVENUES:	1,270,400	2,658,046	1,451,885		1,387,646	109.23 %	1,270,400	1,387,646	109.23 %
TRANSFERS-IN									
Operating	2,900,000	2,954,857	247,859		54,857	1.89 %	2,900,000	54,857	1.89 %
TOTAL TRANSFERS-IN:	2,900,000	2,954,857	247,859		54,857	1.89 %	2,900,000	54,857	1.89 %
TOTAL REV AND TRANSFERS-IN:	4,170,400	5,612,903	1,699,744		1,442,503	34.59 %	4,170,400	1,442,503	34.59 %
Fiscal Year: 2024	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Budget Fiscal Year: 2024	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
EXPENDITURES									
Permanent Staff Salaries	928,013	858,666	65,248	0	69,347	7.47 %	928,013	69,347	7.47 %
Board, Hourly, OT, Shift Diff	161,780	83,158	20,904	0	78,622	48.60 %	161,780	78,622	48.60 %
Fringe Benefits	379,508	368,895	29,733	0	10,613	2.80 %	379,508	10,613	2.80 %
Travel Expense	69,042	70,610	4,730	0	(1,568)	-2.27%	69,042	(1,568)	-2.27%
Operating Expense	1,349,258	823,804	72,391	46,084	479,370	35.53 %	1,349,258	479,370	35.53 %
Capital Equipment Expense	107,000	70,540	0	4,174	32,287	30.17 %	107,000	32,287	30.17 %
Capital Facilities Expense	160,556	80,051	18,500	0	80,505	50.14 %	160,556	80,505	50.14 %
Trustee & Benefit Payments	39,388,338	4,950,195	21,326	0	34,438,143	87.43 %	39,388,338	34,438,143	87.43 %
TOTAL EXPENDITURES:	42,543,495	7,305,919	232,834	50,258	35,187,319	82.71 %	42,543,495	35,187,319	82.71 %
TOTAL EXPD AND TRANSFERS OUT:	42,543,495	7,305,919	232,834	50,258	35,187,319	82.71 %	42,543,495	35,187,319	82.71 %



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☐ Informational Calendar Item ☐

Presentation: Informational ☐ Action with Resolution ☒ Time Needed: 25 Min

Presenter's Name Bob Thompson / Kirk Weiskircher	Presenter's Title Economist / Financial Manager
Preparer's Name Bob Thompson / Kirk Weiskircher	Preparer's Title Economist / Financial Manager

Subject

August 2024 Revenue Forecast & Proposed FY2026 Appropriation Request		
Key Number	District	Route Number

Background Information

The department's revenue forecast was updated August 6, 2024. Bob Thompson will review the current forecast. FY2026 budget requests are due by August 27, 2024. Kirk Weiskircher will review the department's proposed FY2026 Appropriation request.

Attached information:

- * Copy of Board Policy 4003
- * August 2024 Revenue Forecast
- * Select Highlights
- * FY26 Proposed Budget Request Summary
- * FY26 Draft Summary and Certification (Form B-2)

Summary values carried in the FY26 Appropriation Request

\$ 784,045,700 FY26 Base
66,643,700 Base Adjustments
\$ 850,689,400 Adjusted FY26 Base
299,290,100 Line Items
\$ 1,149,979,500 Total FY26 Spending Authority
143,540,900 Debt Service
\$ 1,293,520,000 FY26 Total Program Funding

In accordance with Board Policy 4003 and pursuant to Board review of the attached information and approval of the Proposed FY2026 Budget Request Summary and Resolution, the fully detailed FY2026 Budget Request will be finalized and submitted to the Division of Financial Management and Legislative Services Office. Copies of the submitted request will be available upon request after August 27, 2024.

Recommendations *(Action items require a resolution)*

Approve the accompanying board resolution on page 90



BOARD POLICY 4003

Page 1 of 1

BUDGET PREPARATION

Purpose

The purpose of this policy is to establish the process and review requirements for preparing the Department's budget request.

Legal Authority

Idaho Code 67-35 - State Budget Provisions

Idaho Code 40-314(3) - The Board exercises the powers and duties necessary to carry out the provisions of title 40 and the financial affairs of the Board and the Department.

Idaho Code 40-505 - The Director has delegated authority to act as the Board's technical and administrative officer

The Director shall prepare and submit the Idaho Transportation Department's Executive Budget Request in accordance with guidelines published by the Division of Financial Management (DFM), Office of the Governor.

Prior to the annual DFM submittal, the Department's Executive Budget Request and supporting documents shall be reviewed and approved by the Idaho Transportation Board. The "Agency Summary and Certification" portion shall be reviewed and signed by the Director.

Approved by the Board on:

Signed _____

Jerry Whitehead
Board Chairman

Date December 12, 2012

IDAHO TRANSPORTATION DEPARTMENT
AUGUST 2024 FORECAST

<u>Summary of ITD Revenues</u> <u>History & Forecast</u>		History			August 1, 2024 Forecast	
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
State Highway Account	Federal					
	FHWA	\$ 342.86	\$ 333.79	\$ 467.40	\$ 452.89	\$ 402.34
	FTA - Transit	\$ 9.95	\$ 11.79	\$ 19.51	\$ 20.00	\$ 20.00
	NHTSA - Hwy Safety	\$ 5.09	\$ 5.57	\$ 6.40	\$ 6.43	\$ 6.43
	CARES Act	\$ 4.30	\$ 4.19	\$ -	\$ 8.50	\$ 0.56
	Other Federal Aid	\$ 0.22	\$ 5.73	\$ 0.63	\$ 0.83	\$ 2.83
	Total Federal	\$ 362.41	\$ 361.07	\$ 493.94	\$ 488.65	\$ 432.17
	State					
	Dedicated (HDA)	\$ 236.54	\$ 240.41	\$ 250.85	\$ 255.93	\$ 261.42
	Miscellaneous (SHA direct)	\$ 44.73	\$ 50.29	\$ 57.12	\$ 52.04	\$ 59.58
	Ethanol exemption	\$ 19.78	\$ 19.40	\$ 20.54	\$ 20.30	\$ 20.60
	Cigarette Tax*	\$ -	\$ -	\$ -	\$ -	\$ -
	Fuel/Registration Direct to SHA	\$ 72.59	\$ 73.14	\$ 76.49	\$ 76.70	\$ 77.65
	Total State	\$ 373.64	\$ 383.25	\$ 405.01	\$ 404.97	\$ 419.25
	Local	\$ 8.83	\$ 7.47	\$ 12.27	\$ 10.50	\$ 10.50
	Interagency	\$ -	\$ -	\$ -	\$ -	\$ -
Total State Highway Account		\$ 744.89	\$ 751.79	\$ 911.22	\$ 904.11	\$ 861.91
SIPF		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	ITD					
	General Fund Transfer	\$ 18.00	\$ 120.00	\$ 181.68	\$ 181.68	\$ 187.13
	Interest	\$ 0.29	\$ 3.85	\$ 9.71	\$ 8.00	\$ 7.00
	LOCALS					
	General Fund Transfer	\$ 210.00	\$ 210.00	\$ -	\$ -	\$ -
	Interest	\$ 0.24	\$ 4.50	\$ 11.92	\$ 10.00	\$ 8.00
Total Strategic Initiative Fund		\$ 228.53	\$ 338.35	\$ 203.31	\$ 199.68	\$ 202.13
TECM		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Sales Tax Revenue	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00
	Cigarette Tax*	\$ 0.22	\$ 5.81	\$ 4.23	\$ 10.09	\$ 9.02
	Interest	\$ 0.35	\$ 4.41	\$ 8.06	\$ 7.50	\$ 6.00
Total Expansion and Mitigation		\$ 80.57	\$ 90.23	\$ 92.29	\$ 97.59	\$ 95.02
Aeronautics		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Federal	\$ 0.21	\$ 0.21	\$ 0.26	\$ 0.67	\$ 0.67
	State					
	Fuel Taxes	\$ 2.87	\$ 3.32	\$ 2.95	\$ 3.00	\$ 3.25
	Miscellaneous	\$ 6.76	\$ 35.64	\$ 2.08	\$ 1.82	\$ 1.58
	Total State	\$ 9.63	\$ 38.97	\$ 5.03	\$ 4.82	\$ 4.83
	Local					
	Interagency	\$ 0.41	\$ 0.28	\$ 0.32	\$ 0.30	\$ 0.33
Total Aeronautics Fund		\$ 10.25	\$ 39.45	\$ 5.61	\$ 5.79	\$ 5.82
TOTAL Federal		\$ 362.63	\$ 361.28	\$ 494.20	\$ 489.32	\$ 432.83
TOTAL State		\$ 464.13	\$ 516.30	\$ 512.04	\$ 515.38	\$ 526.10
TOTAL Local		\$ 9.07	\$ 11.97	\$ 24.18	\$ 20.50	\$ 18.50
TOTAL Interagency		\$ 0.41	\$ 0.28	\$ 0.32	\$ 0.30	\$ 0.33
TOTAL General Fund		\$ 228.00	\$ 330.00	\$ 181.68	\$ 181.68	\$ 187.13
GRAND TOTAL		\$ 1,064.23	\$ 1,219.82	\$ 1,212.43	\$ 1,207.18	\$ 1,164.88

*Does not include \$4.7 Million directed to the GARVEE Debt Service Account for state match on bond payments

IDAHO TRANSPORTATION BOARD
FY26 BUDGET REQUEST – AUGUST 2024
SELECT HIGHLIGHTS

Revenue and Funding Outlook

Federal

- The current Federal Transportation Act, “Infrastructure Investment and Jobs Act” (IIJA), is a five-year act that expires September 30, 2026. FHWA funding estimates for FY25 are based on apportionment levels carried in the Act.

State

- Growth rates overall for State funds
 - **Highway Distribution Account:** 0.7% forecasted increase in FY25 over actual FY24 receipts and an additional 1.0% increase in FY26.
 - **HB312 receipts:** 0.3% forecasted increase in FY25 over actual FY24 receipts and an additional increase of 1.2% in FY26.
- Strategic Initiative Program Fund (SIPF)
 - The 2024 Legislature appropriated \$502.8 million from the General Fund with \$181.7 million to the Strategic Initiative (Dedicated) Fund, \$200.0 million to the Strategic Initiative Local Fund, and \$121.1 million to the Local Highway Distribution Fund.
- Sales Tax and Cigarette Tax within the Transportation Expansion and Congestion Mitigation fund (TECM)
 - \$80 million of sales tax revenue will be deposited into the TECM account for large infrastructure projects on the state highway system. Any excess of the \$80 million is dedicated to local units of government for roads and bridges.
 - \$10 million of cigarette tax revenue is forecasted in FY25 and additional 9 million in FY26.
- Aero fund
 - The revenue forecast for FY25 is \$5.79 million. For FY26, the revenue forecast is 5.82 million.
- Petroleum Clean Water Trust Fund distribution
 - 0.8 cent transfer to the highway distribution account will continue for the foreseeable future.

FY26 Appropriation Request

Personnel reflects a \$1.58M (+1%) increase for Change in Employee Compensation (CEC)

Employer Benefit Costs reflect an overall increase of \$2,138,500 (health insurance increase of \$1300 per employee above FY25 cost)

Replacement Equipment spending authority \$60.6M

- \$32.2M Road Equipment cost estimate.
- \$20.8M Buyback equipment cost estimate.
- \$3.4M Computer Equipment
- \$0.7M Lab and Engineering Equipment
- \$3.5M Other Equipment (Shop, Communications, Office, Motorized, Miscellaneous, and Airpool)

Twelve (12) Line Items are included in the FY26 request: \$300.7M Total

- \$187.1 One Time Strategic Initiatives Fund (General Fund transfer and Spending Authority)
- \$50.2M Other One-time, \$63.4M Ongoing
- \$229.8M State-funded, \$70.9M Federal

FY26 Debt Service

- GARVEE \$63.5M (\$58.8M Federal, \$4.7M State)
- TECM \$80.0M

IDAHO TRANSPORTATION DEPARTMENT

August 2024 Board Meeting

Original Submission FY26 Appropriation

	<u>Funding</u>	<u>FTE's</u>
FY26 BASE	784,045,700	1,645.0
Adjustments		
Change in Employee Compensation (1.0%)	\$1,580,200	
Replacement Equipment	\$60,572,500	
Statewide Cost Allocation Program (SWCAP)	\$150,000	
Health Insurance	\$2,138,500	
Contract Inflation	\$2,202,500	
	\$66,643,700	
FY26 ADJUSTED BASE	850,689,400	1,645.0
Line Items (Grouped by Division)		
Administration	\$929,400	
Aeronautics	\$140,700	
Capital Facilities	\$25,100,000	
Contract Construction & Right of Way	\$244,406,400	
Highways	\$28,713,600	
	\$299,290,100	
FY26 TOTAL APPROPRIATION (Spending Authority)	1,149,979,500	1,645.0
GARVEE Bond Debt Service	\$63,540,900	
TECM Bond Debt Service	\$80,000,000	
FY26 TOTAL PROGRAM FUNDING (Rounded)	1,293,520,000	1,645.0

DEPARTMENT SUMMARY AND CERTIFICATION					2026
AGENCY: IDAHO TRANSPORTATION DEPARTMENT			Agency Number: 290		FY 2026 Request
FUNCTION:			Function Number:		Page ___ of ___ Pages
ACTIVITY: N/A			Activity Number: 00	Original Submission Date	or Revision Request Date
In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.					
			* PROPOSED REQUEST * SUBJECT TO BOARD REVIEW AND APPROVAL		
	2024	2024	2025	2025	2026
	Total	Actual	Original	Estimated	Total
By Major Programs	Appropriation	Expenditures	Appropriation	Expenditures*	Request
290 01 Administration	36,112,700	28,214,800	35,143,100	36,973,400	35,772,000
290 02 Planning	-	-	-	-	-
290 03 Motor Vehicles	42,001,300	27,942,100	42,345,100	43,947,900	39,872,600
290 04 Highway Operations	285,045,400	224,641,700	284,554,300	343,576,000	316,177,700
290 05 Capital Facilities	44,651,300	25,929,800	55,165,000	74,439,500	32,265,000
290 06 Contract Construction & Right-of-Way Acquisition	1,034,192,800	794,047,200	946,104,000	1,256,104,100	721,122,400
290 07 Aeronautics	42,613,700	7,406,500	6,914,600	41,434,100	4,769,800
290 08 Transportation Performance	-	-	-	-	-
	-	-	-	-	-
TOTAL	1,484,617,200	1,108,182,100	1,370,226,100	1,796,475,000	1,149,979,500
	Total	Actual	Original	Estimated	Total
By Fund Source	Appropriation	Expenditures	Appropriation	Expenditures	Request
0260-02 d State Highway	536,087,600	394,434,700	470,153,000	598,140,300	477,225,300
0260-03 f State Highway	455,939,400	445,379,300	449,125,700	510,173,000	451,175,950
0260-04 i State Highway	-	(277,100)	-	-	150,000
0260-05 o State Highway	7,550,600	6,723,300	8,081,400	18,081,400	6,889,750
0260-45 f State Highway	-	-	-	-	-
0345-00 f CARES Act	7,857,300	4,355,500	5,000,000	8,501,800	565,000
0269-02 d Transportation Expans & Congest Mitigation Fund	252,216,800	31,481,300	49,192,400	165,856,100	22,273,800
0270-02 d Strategic Initiatives Program Fund	182,422,000	109,942,100	181,680,000	254,159,900	187,130,400
0270-05 o Strategic Initiatives Program Fund	-	-	200,000,000	200,000,000	-
0270-06 i Strategic Initiative Grant Fund	-	-	-	-	-
0221-02 d Aeronautics	41,595,700	6,825,300	6,041,900	40,578,300	3,612,600
0221-03 f Aeronautics	681,200	214,000	683,000	715,500	685,400
0221-04 i Aeronautics	266,600	266,600	268,700	268,700	271,300
0001-00 g General Fund					
TOTAL	1,484,617,200	999,345,000	1,370,226,100	1,796,475,000	1,149,979,500
	Total	Actual	Original	Estimated	Total
By Object	Appropriation	Expenditures	Appropriation	Expenditures	Request
Personnel Costs	151,602,400	143,379,800	158,014,900	158,014,900	165,199,000
Operating Expenditures	138,047,200	95,759,500	163,323,200	184,458,100	132,134,200
Capital Outlay	1,118,896,400	724,020,500	813,807,400	1,174,730,200	809,965,700
Trustee and Benefit Payments	76,071,200	145,022,300	235,080,600	279,271,800	42,680,600
Lump Sum	-	-	-	-	-
TOTAL	1,484,617,200	1,108,182,100	1,370,226,100	1,796,475,000	1,149,979,500
TOTAL FTP	1,592.0	1,592.0	1,645.0	1,645.0	1,645.0
FUNDED FTP	1,592.0	1,592.0	1,645.0	1,645.0	1,645.0

* FY21 Estimated Expenditures includes: original appropriation, reappropriated spending authority from FY20, and FY21 supplemental appropriation request

RESOLUTION

WHEREAS, the FY2026 Department Budget Request will be prepared in accordance with instructions in the Division of Financial Management's Budget Development Manual; and

WHEREAS, the Board has reviewed the Proposed FY2026 Budget Request Summary.

NOW THEREFORE BE IT RESOLVED, that the Transportation Board has reviewed the budget request estimates reflected in the Department Summary and Certification, submitted for approval August 22, 2024, and authorizes the estimates and guidance provided to serve as the basis for the FY2026 budget request submitted to the Division of Financial Management and Legislative Services Office.



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date 8/22/24

No Presentation: Consent Item ☐ Informational Calendar Item ☐

Presentation: Informational ☒ Action with Resolution ☐ Time Needed: 10 mins

Presenter's Name Brendan Floyd	Presenter's Title Transportation Policy Specialist
Preparer's Name Brendan Floyd	Preparer's Title Transportation Policy Specialist

Subject

ITD Annual Administrative Rules Review Update		
Key Number	District	Route Number

Background Information

This item provides the board an update on the department's annual administrative rule review process and informs the board of the next steps:

- **October** - Staff will provide final draft rule language to the board for review.
- **November** - Staff will seek the board's adoption of these administrative rules as pending rules for review during the 2025 legislative session.

Four of the five rules reviewed this year are under the governor's Zero-Based Regulation executive order, which compels agencies to review a set of their rules each year over a five-year period with an eye towards removing unnecessary language and restrictions.

Over the spring and summer, the department held two negotiated rulemaking meetings. The first meeting covered two DMV rules related to names on driver licenses and requirements for a vehicle dealer's place of business.

The second meeting covered three highway rules related to outdoor advertising and other highway signage, traffic minute entries, and traffic control devices as established through the federal Manual on Uniform Traffic Control Devices, more commonly known as the MUTCD.

Recommendations *(Action items require a resolution)*

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Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☐ Informational Calendar Item ☐

Presentation: Informational ☐ Action with Resolution ☒ Time Needed: 10 minutes

Presenter's Name Monica Crider, PE	Presenter's Title State Design Engineer
Preparer's Name Mohsen Amirmojahedi, PE	Preparer's Title Consultant Services Engineer

Subject

REQUEST TO APPROVE CONSULTANT AGREEMENTS

Key Number See table below	District	Route Number
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Background Information

Board Policy 4001 delegates authority to the Director or another designee to approve routine engineering professional services agreements of up to \$1,000,000, work task agreements for professional services up to \$500,000, cumulative work task agreements (one or more consultants) on a project up to \$1,500,000 and consultant two-year work task agreement total up to \$1,500,000. Any agreements greater than these thresholds must be authorized by the Board.

Professional service agreements, procured through ITD HQ Design Section, Consultant Services, follow three different processes based on the size of agreement. In all cases, professional services agreements are secured using a qualification-based system rather than a competitive low bid basis used for typical construction contracts.

- Work task agreements less than \$100,000 are procured through a Direct Select process.
- Work task agreements between \$100,000 and \$500,000 are procured through a Request for Information (RFI) process which short lists consultants from a prequalified consultant registry referred to as the Term Agreement list.
- Professional service agreements greater than \$500,000 are solicited through a formal Request for Proposal (RFP).

The scale of these agreements is often anticipated and necessary due to the complexity and magnitude of the associated construction projects. In many instances, the original intent is to solicit the consultant services in phases allowing for greater flexibility for the Department, limited liability, and updating when a more refined scope of work is obtained. In other cases, such as for Construction Engineering and Inspection (CE&I) services one single agreement may be issued allowing for continuity of the inspector during the construction phase.

Project specific memorandums are attached and listed in the table below, for each project agreement seeking approval.



Board Agenda Item

ITD 2210 (Rev. 12-23)

KEY NUMBER/ SERVICE	PROJECT NAME	DISTRICT	TOTAL PREVIOUS AGREEMENTS	PREVIOUS AUTHORIZATION	THIS AUTHORIZATION REQUEST	TOTAL AUTHORIZATION
22715 ¹ Engineer of record	SH-55, Farmway Rd to Middleton Rd, Canyon County	3	-	-	\$1,926,911	\$1,926,911
24307, 24308 ¹ Engineer of record	I-15, Northgate to Fort Hall – South & I-15, Northgate to Fort Hall – North, Bannock County	5	-	-	\$1,342,000	\$1,342,000

1 Professional Agreements > \$1M

2 Work Task Agreements > \$500K

3 Cumulative Work Task Agreement for project > \$1.5M

4 Consultant Two-year Work Task total > \$1.5M

Recommendations (*Action items require a resolution*)

Approval of resolution on page 96.



DATE: August 2, 2024

Program Number(s) A022(715)

TO: Monica Crider, PE *MC*
State Design Engineer

Key Number(s) 22715

FROM: Eric Staats, PE *ES*
TECM Program Manager

Program ID, County, Etc. SH-55,
FARMWAY RD TO MIDDLETON RD,
CANYON COUNTY

RE: Request to approve professional services agreement authorization to greater than \$1,000,000 on the Horrocks Engineers, Inc. professional services agreement for the SH-55, Farmway Rd to Middleton Rd, Canyon County

The purpose of this project is to improve safety and mobility on SH-55 by widening the road to two lanes in both directions with dedicated turn lanes at major intersections and implementing access control with a continuous median traffic separator. The scope includes multiple bridge replacements, culvert extensions, intersection improvements right-of-way acquisition for over 140 parcels, and a separated multi-use pathway on both sides of the roadway.

In September 2021, through a Request for Proposal (RFP), Horrocks Engineers, Inc. was selected to provide design services. In February 2024, the Board authorized the agreement amount for design services by Horrocks to \$11,230,000. The design agreement was negotiated at \$11,103,235.

Horrocks is being retained for Engineer of Record (EOR) services during construction. The EOR services has been negotiated for \$1,926,911.

Currently, there is \$8,800,000 scheduled for EOR and CE&I Services. The CE&I services will be negotiated under a separate agreement.



DATE: July 31, 2024

Program Number(s) A024(307), A024(308)

TO: Monica Crider, PE *MC*
State Design Engineer

Key Number(s) 24307, 24308

FROM: Eric Staats, PE *ES*
TECM Program Manager

Program ID, County, Etc. I-15, Northgate to Fort Hall – South & I-15, Northgate to Fort Hall – North, Bannock County

RE: Request to approve professional services agreement authorization to greater than \$1,000,000 on the David Evans and Associates, Inc. professional services agreement for the I-15, Northgate to Fort Hall – South & I-15, Northgate to Fort Hall – North, Bannock County

The purpose of this project is to improve safety and capacity on I-15 by widening the interstate to three lanes in both directions including replacement of structures, drainage facilities, geometrics, and interchange merge/diverge improvements. The 6.5-mile segment of I-15 between the Northgate Interchange (IC) and the Fort Hall IC was identified as the highest priority segment within the corridor. The scope includes reconstruction of the entire interstate, replacement of 2 ½ Mile Road, Machine Pass #1-4, and Fort Hall Main Canal NB & SB structures, several irrigation crossings, and a joint trench along the east side of the interstate right of way.

In May 2021, through a Request for Proposals (RFP), David Evans and Associates, Inc. (DEA) was selected to perform environmental and design services for all or a portion of the corridor at ITD's sole discretion. The corridor has been developed in phases to define the scope and approach. Traffic and Environmental study of the corridor was negotiated under KN 23346, I-15, Northgate IC to Fort Hall IC ENV at \$10,382,121. The design of the corridor from Northgate to Fort Hall was negotiated under KN 23579, I-15, Northgate to Fort Hall, Bannock County at \$12,998,131. In April 2022, the Board authorized the agreement amount up to \$10,500,000 and \$14,000,000 on KN 23346 and KN 23579, respectively.

The widening from Northgate to Fort Hall has been split into a north and south construction packages and awarded for construction, that will be performed under KN 24307 and KN 24308. DEA is being retained for Engineer of Record (EOR) services during construction for both projects. The EOR services has been negotiated for \$1,342,000.

Currently, there is \$17,640,000 obligated for EOR and CE&I services. The CE&I services will be negotiated under a separate agreement.



Board Agenda Item

ITD 2210 (Rev. 12-23)

RESOLUTION

WHEREAS, Board Policy 4001 requires the Idaho Transportation Board (Board) to authorize professional services agreements greater than \$1,000,000 and each subsequent cost increase, work task agreements greater than \$500,000, cumulative work task agreements on a project greater than \$1,500,000, and consultant two-year work task agreement total greater than \$1,500,000; and

WHEREAS, the Idaho Transportation Board has been provided details about each project requesting authorization; and

WHEREAS, funding will be committed to these agreements before they are executed.

NOW THEREFORE BE IT RESOLVED that the Board hereby grants the authority for professional service agreement(s) as noted in the following table:

KEY NUMBER/ SERVICES	PROJECT NAME	DISTRICT	TOTAL PREVIOUS AGREEMENTS	PREVIOUS AUTHORIZATION	THIS AUTHORIZATION REQUEST	TOTAL AUTHORIZATION
22715 ¹ / Engineer of Record	SH-55, Farmway Rd to Middleton Rd, Canyon County	3	-	-	\$1,926,911	\$1,926,911
24307, 24308 ¹ / Engineer of Record	I-15, Northgate to Fort Hall – South & I- 15, Northgate to Fort Hall – North, Bannock County	5	-	-	\$1,342,000	\$1,342,000

1 Professional Agreements > \$1M

2 Work Task Agreements > \$500K

3 Cumulative Work Task Agreement for project > \$1.5M

4 Consultant Two-year Work Task total > \$1.5M



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☐ Informational Calendar Item ☐

Presentation: Informational ☐ Action with Resolution ☒ Time Needed: 10

Presenter's Name Scott Luekenga	Presenter's Title Planning & Development Manager
Preparer's Name Scott Luekenga	Preparer's Title Planning & Development Manager

Subject

Urban Area Boundary Adjustments		
Key Number N/A	District N/A	Route Number N/A

Background Information

The U.S. Census Bureau revises urban areas every 10 years based on population counts from the decennial census. FHWA gives state DOTs the opportunity to adjust and revise these boundaries to be more consistent with land use and transportation planning needs. Urban Area Boundary (UAB) designations are critical to many federal transportation and funding programs and support the determination of Federal-Aid eligibility for roadways, bridge, and transit funding. This applies to urban areas with a population of 5,000.

Section 101 of Title 23, U.S. Code defines an urban area as follows: "The term 'urban area' means, an urbanized area or, in the case of the urbanized area encompassing more than one State, that part of the urbanized area, within boundaries to be fixed by the place designated by the Bureau of the Census."

For transportation purposes, Cities/Counties/MPOs have the option to use the census-defined urban boundaries exclusively or adjust the census-defined boundaries to be more consistent with land use and transportation needs. ITD, in coordination with local planning partners, may adjust the UABs so fringe areas having "...residential, commercial, industrial, and/or national defense significance" be included; with FHWA having final decision on the proposed boundary.

Reasons for adjusting urban boundaries for transportation planning purposes often relate to a need for consistency or geographic continuity; to provide for an orderly and efficient transition from rural to urban land use, to accommodate urban population and employment growth, to ensure efficient use of land, and to provide for livable communities.

Coordination with municipalities within urban areas was made through ITD's Districts. For urban areas within an MPO and/or adjacent states, ITD HQs Planning conducted the coordination. Lewis-Clark Valley MPO and Kootenai MPO coordinated with boarder states' DOTs and/or boarder states' MPOs.

UAB designations are critical to many federal transportation and funding programs and support the determination of federal-aid eligibility for roadways, bridges and transit funding. Programs and funding sources applicable to UABs are:

- Surface Transportation Block Grant Program (STBG)
- Local Agency Programs (LAP), i.e., Transportation Alternative Programs (TAP)
- Federal Transit Administration Apportionments (FTA)
- National Highway System (NHS)
- Transportation Management Areas (TMAs)
- Metropolitan Planning Organizations (MPOs)



Board Agenda Item

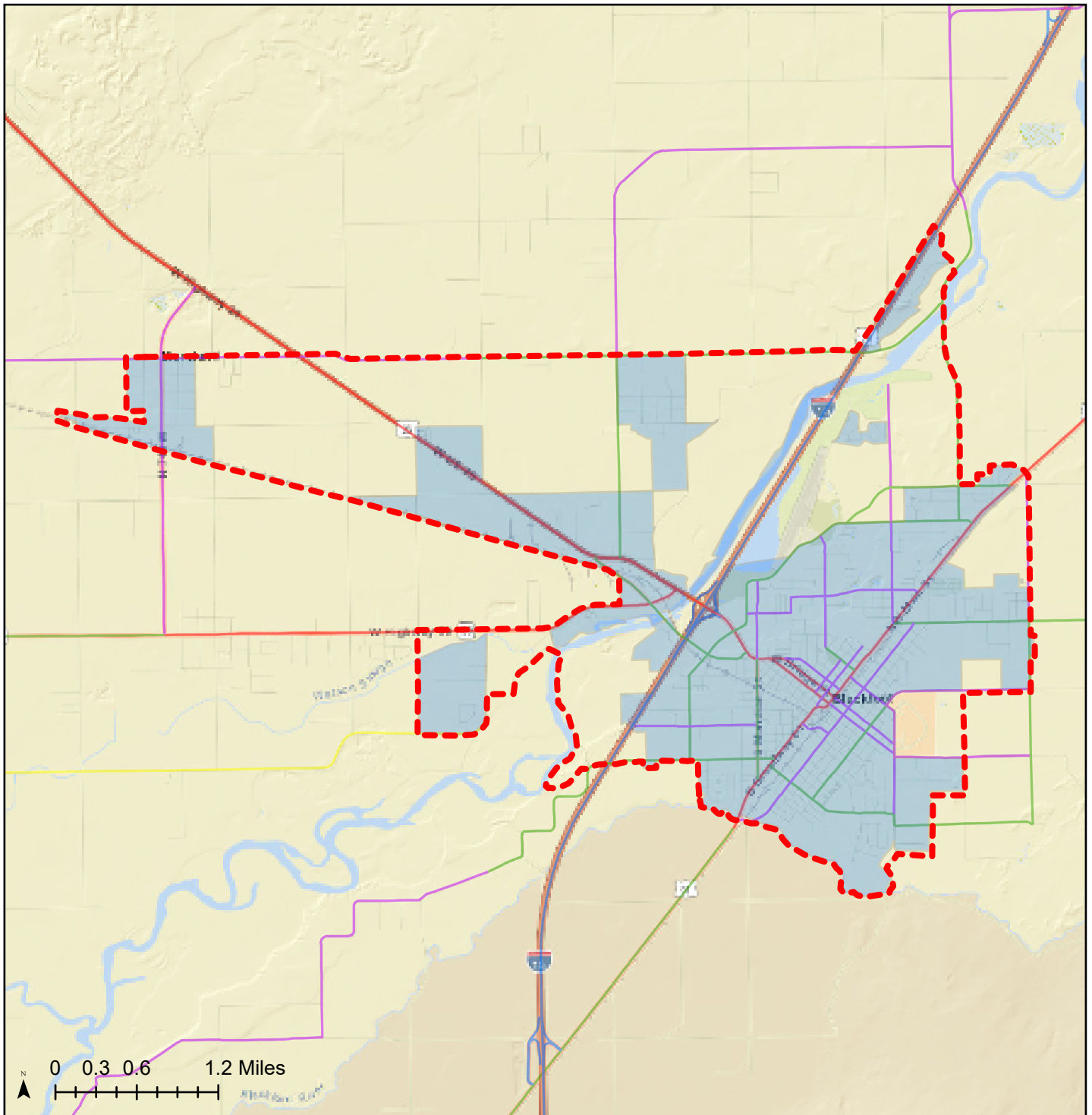
ITD 2210 (Rev. 12-23)

The following Idaho urban areas had the opportunity to adjust their urban boundaries:

UACE	NAME	LEAD AGENCY	POPULATION
07948	Blackfoot, ID	City	14,231
08785	Boise, ID	COMPASS	433,180
11620	Burley, ID	City	17,741
18451	Coeur d'Alene, ID	KMPO	121,831
27469	Emmett, ID	City	10,173
36217	Hailey, ID	City	12,035
40996	Idaho Falls, ID	BMPO	105,132
43048	Jerome, ID	MVMPO	12,405
44695	Ketchum, ID	City	6,346
45775	Kuna, ID	COMPASS	23,565
49312	Lewiston, ID	LCVMPO	34,131
56829	Middleton, ID	COMPASS	10,265
59491	Moscow, ID	City	25,914
59707	Mountain Home, ID	City	17,799
60976	Nampa, ID	COMPASS	177,561
65539	Payette, ID	City	14,916
70426	Pocatello, ID	BTPO	72,211
73423	Rathdrum, ID	KMPO	9,241
74260	Rexburg, ID	City	41,330
74962	Rigby, ID	City	10,283
76744	Rupert, ID	City	6,534
78715	Sandpoint, ID	City	12,824
81388	Shelley, ID	City	5,109
84429	Star, ID	COMPASS	10,673
89245	Twin Falls, ID	MVMPO	58,808
93619	Weiser, ID	City	5,504

Recommendations *(Action items require a resolution)*

Board approve the revised 2024 Idaho Urban Area boundaries. Resolution on page 99.



**Proposed
Urban Area
Boundaries:
2020 Census**

**Urban Area:
Blackfoot, ID**

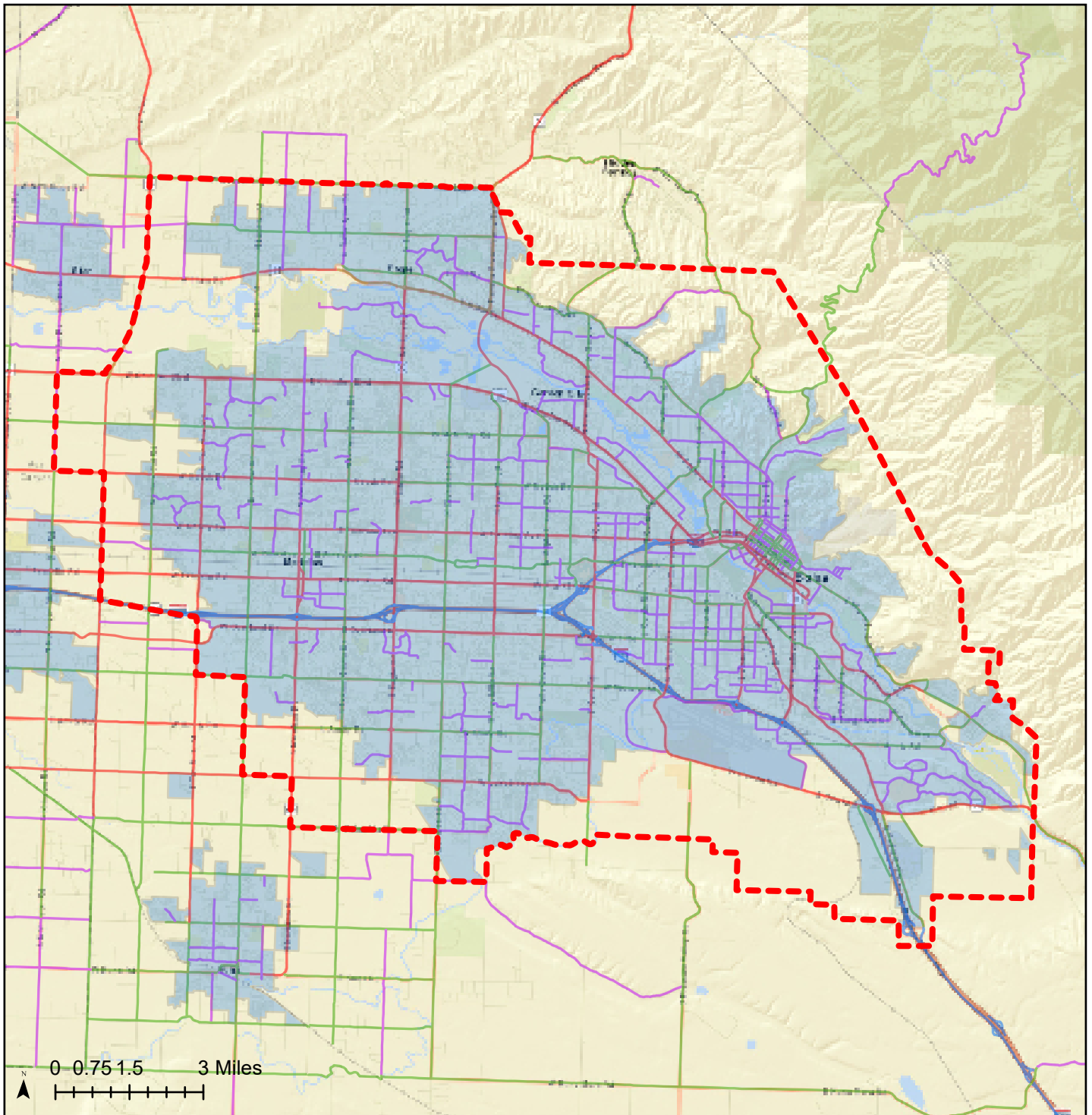
**Population:
14,231**

Population Density:

**Housing Units:
5,387**

Legend

- Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road**
 - Interstate
 - Other Freeways or Expressways
 - Other Principal Arterials
 - Minor Arterial
 - Major Collector
 - Minor Collector



**Proposed
Urban Area
Boundaries:
2020 Census**

**Urban Area:
Boise City, ID**

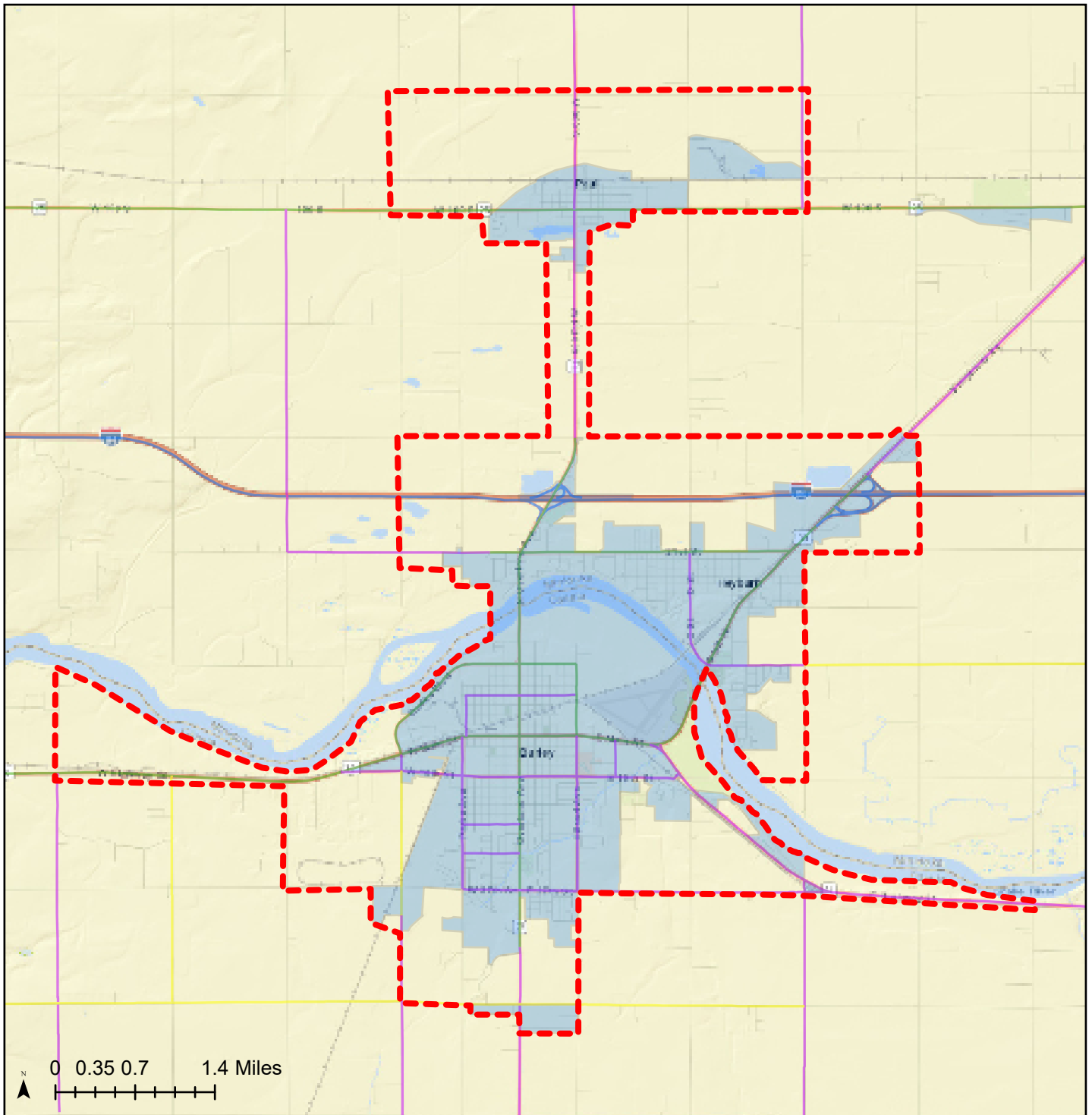
**Population:
433,180**

**Population Density:
3,111**

**Housing Units:
177,221**

Legend

- Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road
 - Interstate
 - Other Freeways or Expressways
 - Other Principal Arterials
 - Minor Arterial
 - Major Collector
 - Minor Collector



**Proposed
Urban Area
Boundaries:
2020 Census**

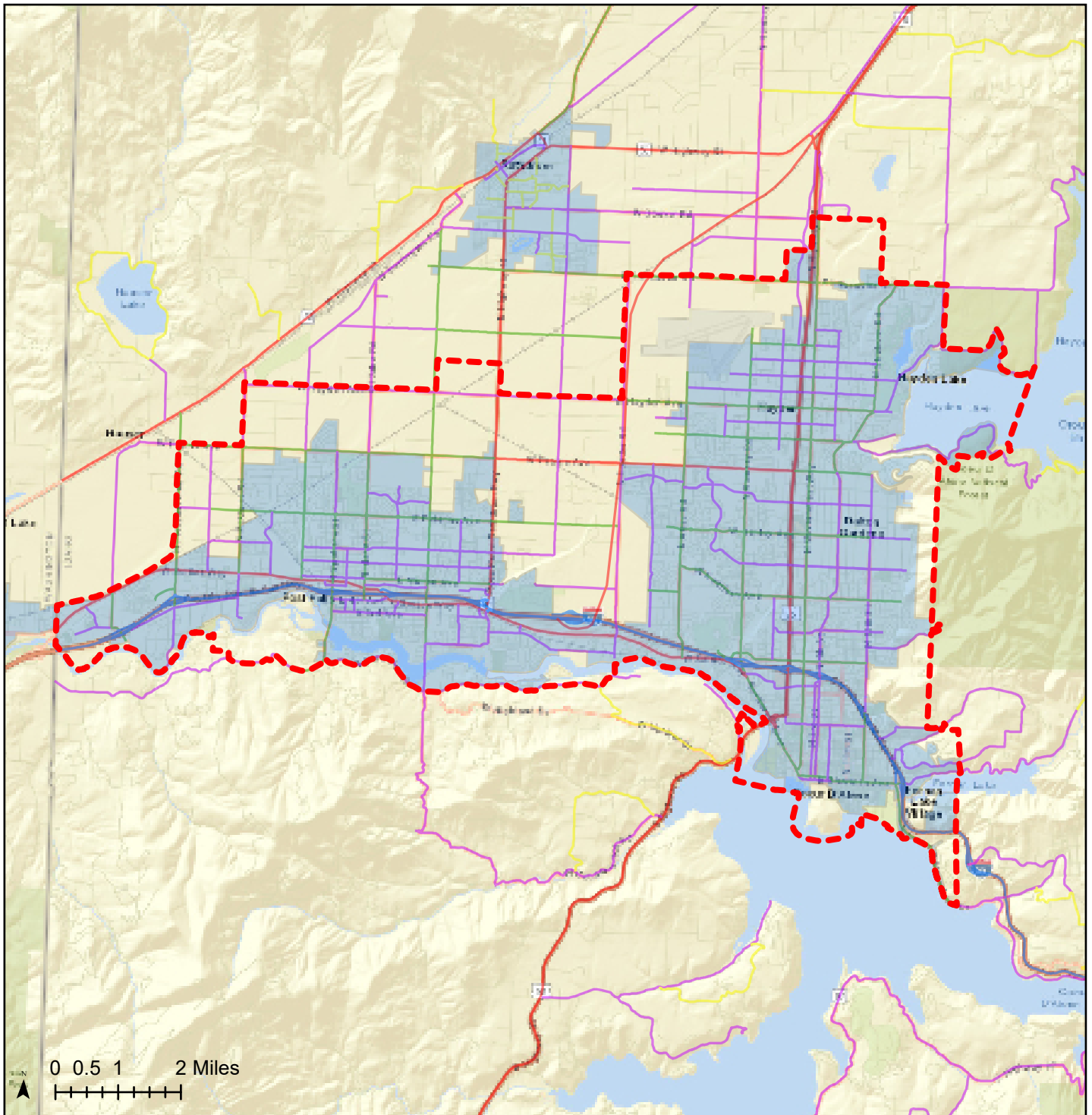
**Urban Area:
Burley, ID**

**Population:
17,741**

**Population Density:
1,858**

**Housing Units:
6,631**

- Legend**
- Proposed Urban Areas
 - Original 2020 Census Data
 - ITD Functional Class Road**
 - Interstate
 - Other Freeways or Expressways
 - Other Principal Arterials
 - Minor Arterial
 - Major Collector
 - Minor Collector



**Proposed
Urban Area
Boundaries:
2020 Census**

Urban Area: Coeur d'Alene, ID

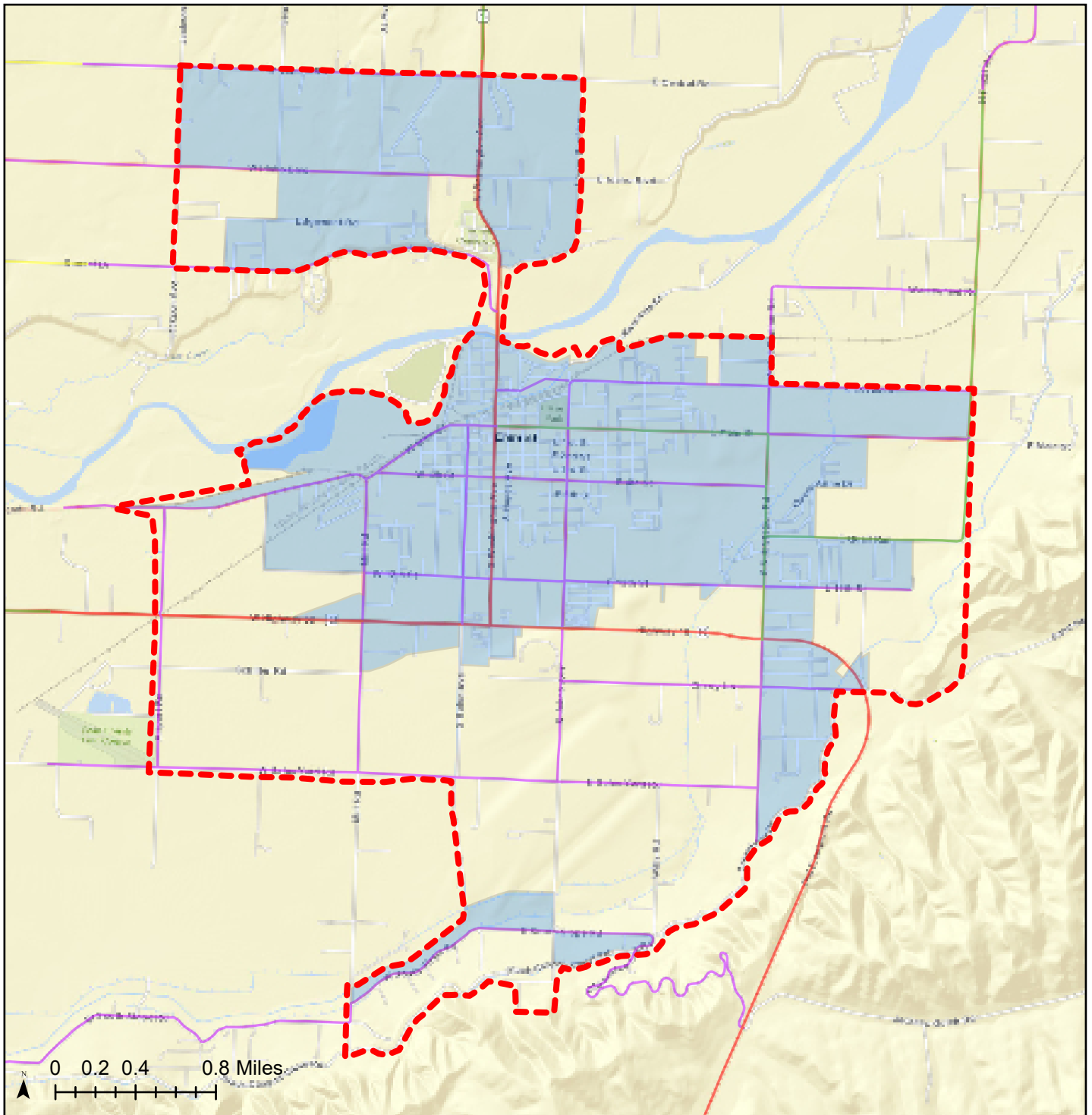
**Population:
121,831**

**Population Density:
2,606**

**Housing Units:
51,420**

Legend

- - - Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road**
 - Interstate
 - Other Freeways or Expressways
 - Other Principal Arterials
 - Minor Arterial
 - Major Collector
 - Minor Collector



**Proposed
Urban Area
Boundaries:
2020 Census**

Urban Area: Emmett, ID

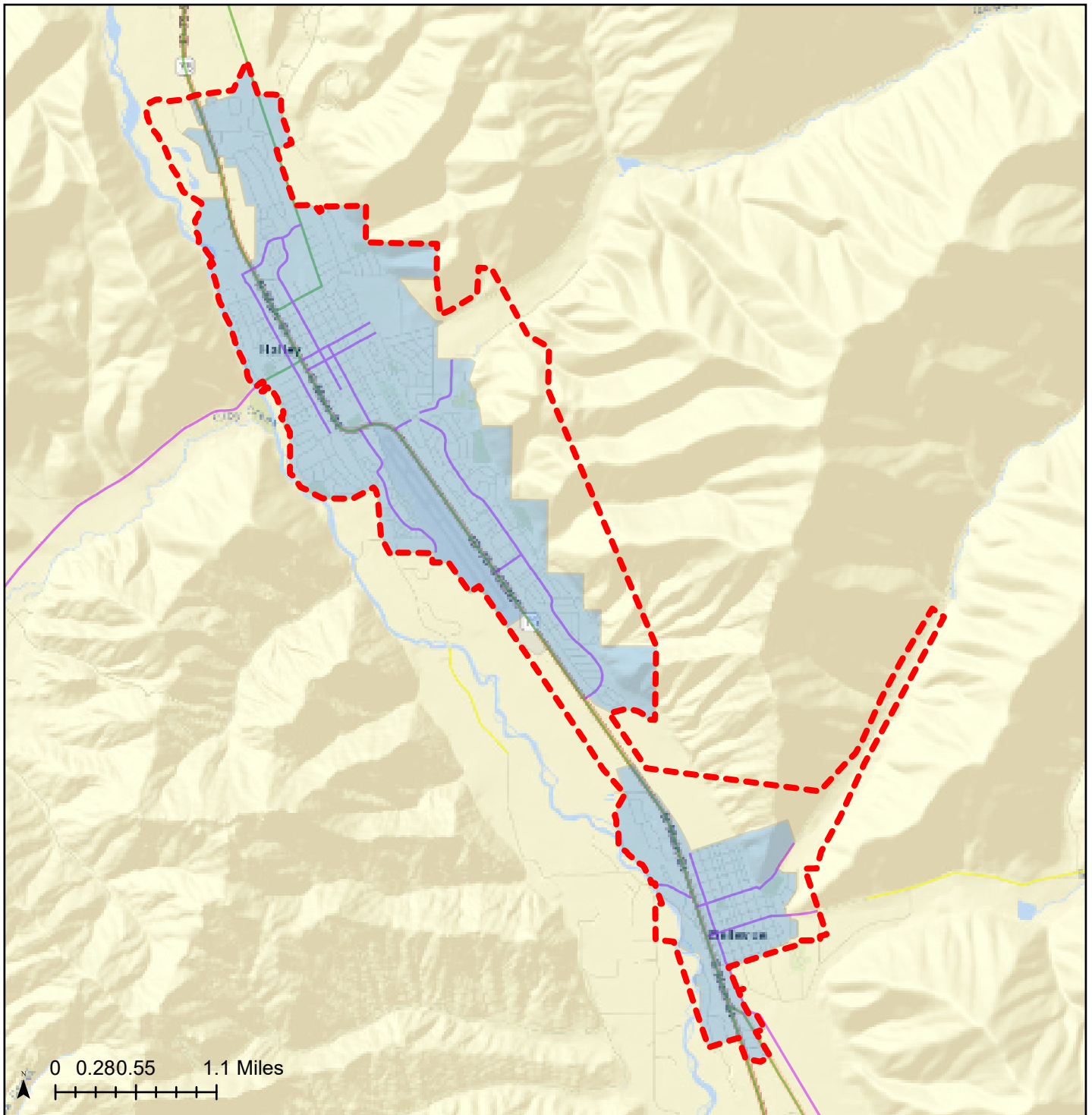
**Population:
10,173**

**Population Density:
1,775**

**Housing Units:
4,191**

Legend

- Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road**
 - Interstate
 - Other Freeways or Expressways
 - Other Principal Arterials
 - Minor Arterial
 - Major Collector
 - Minor Collector



**Proposed
Urban Area
Boundaries:
2020 Census**

Urban Area: Hailey, ID

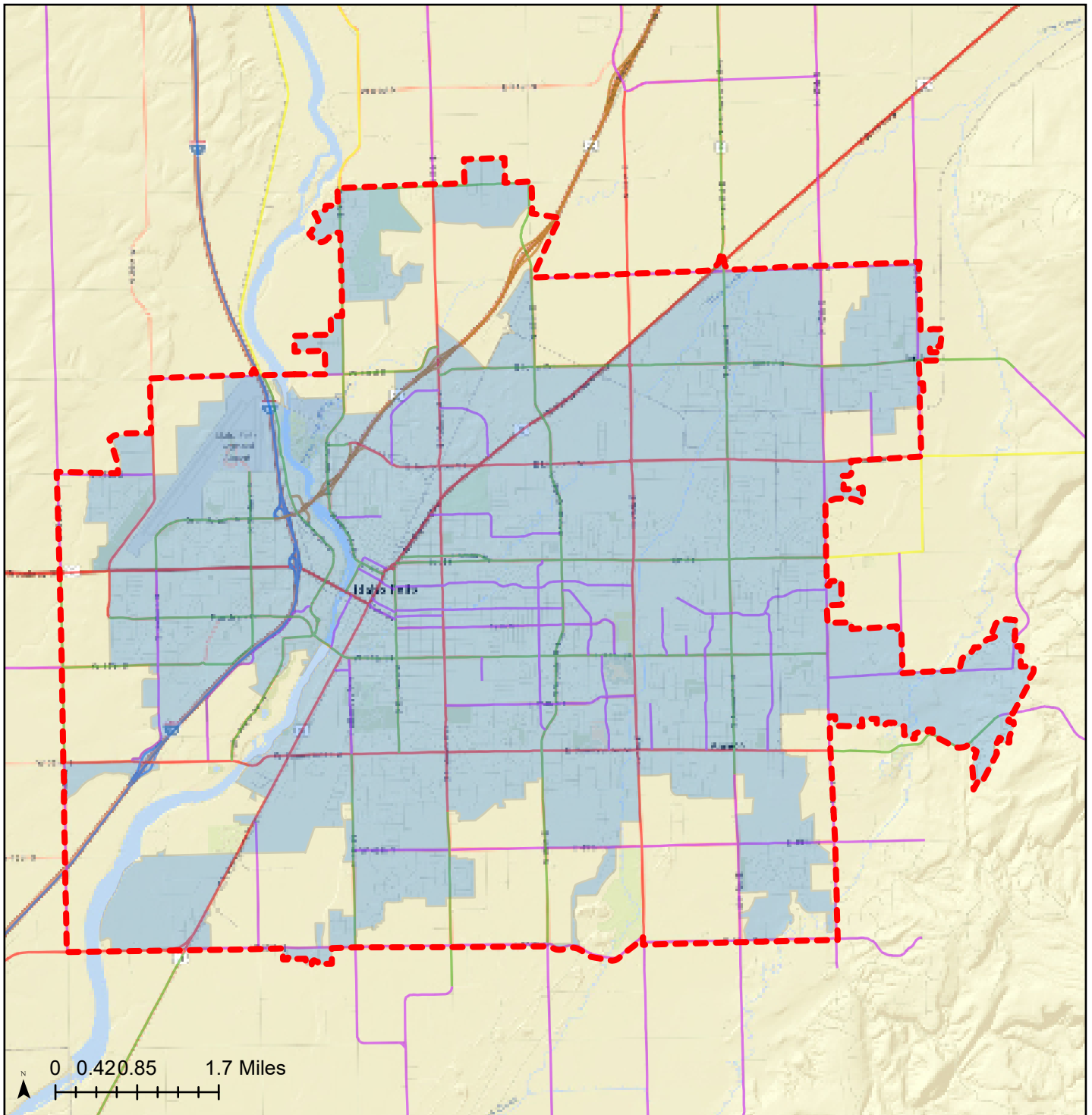
**Population:
12,035**

**Population Density:
2,284**

**Housing Units:
4,877**

Legend

- Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road**
 - Interstate
 - Other Freeways or Expressways
 - Other Principal Arterials
 - Minor Arterial
 - Major Collector
 - Minor Collector



**Proposed
Urban Area
Boundaries:
2020 Census**

Urban Area: Idaho Falls, ID

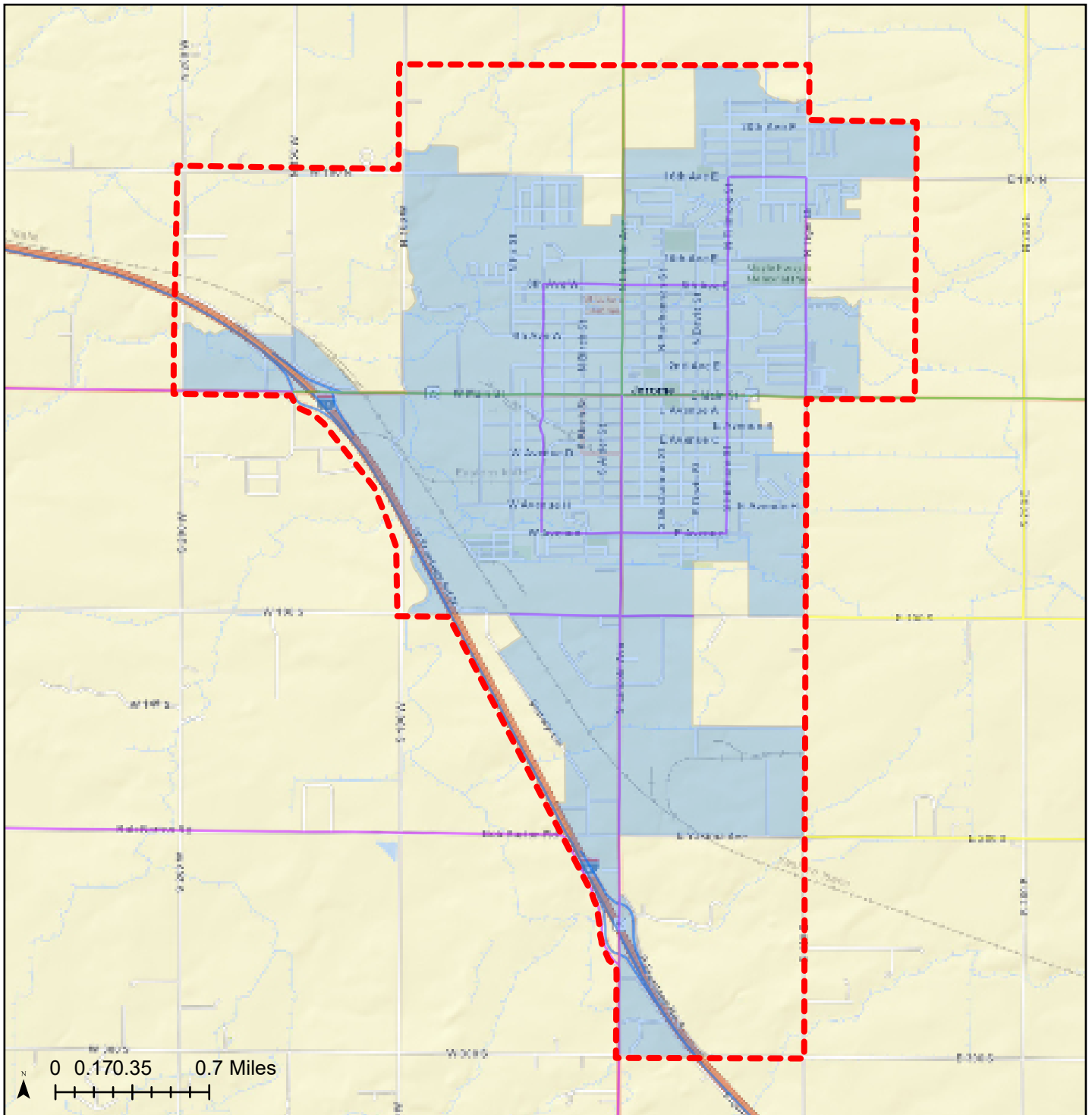
**Population:
105,132**

**Population Density:
2,548**

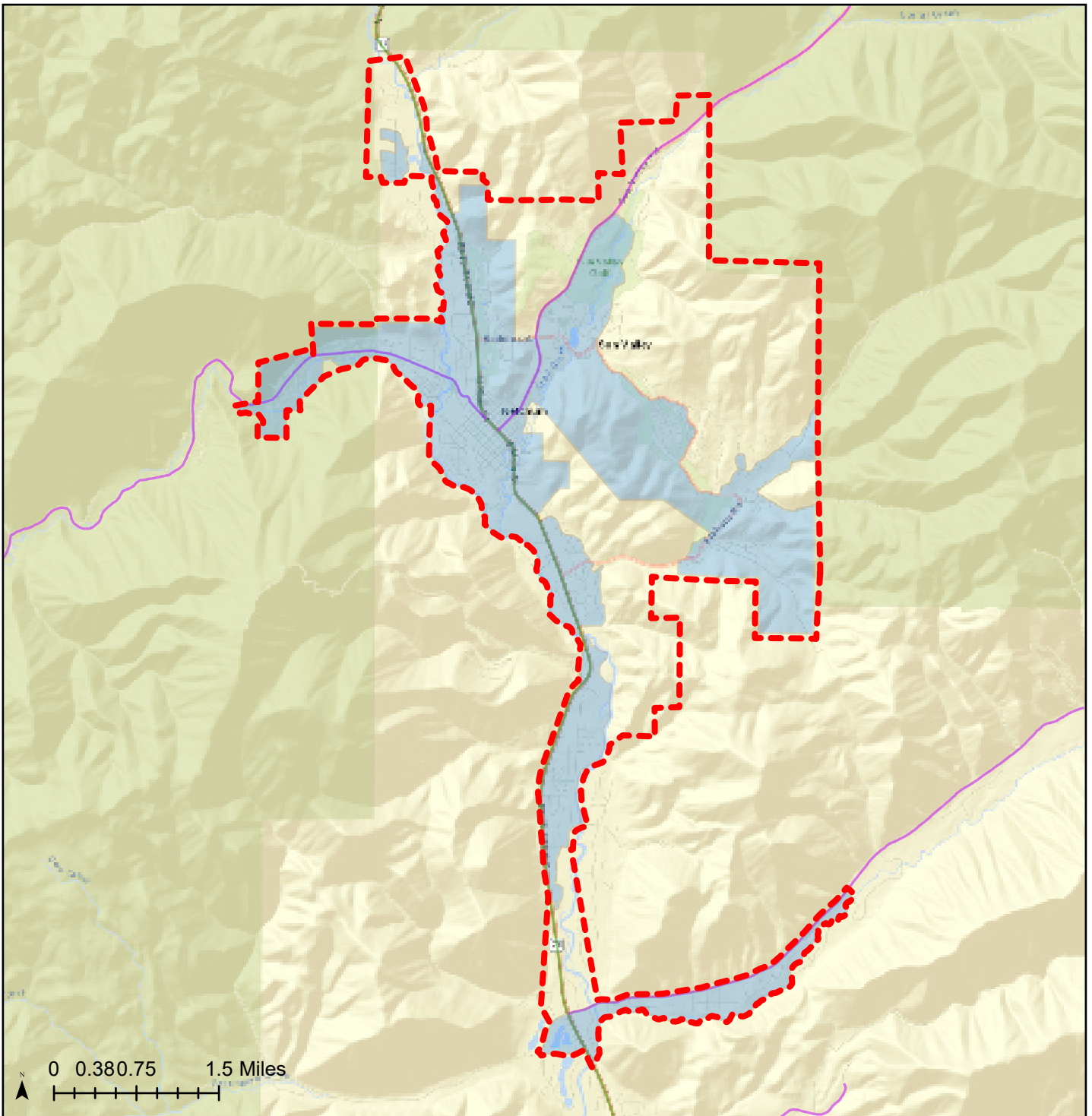
**Housing Units:
38,357**

Legend

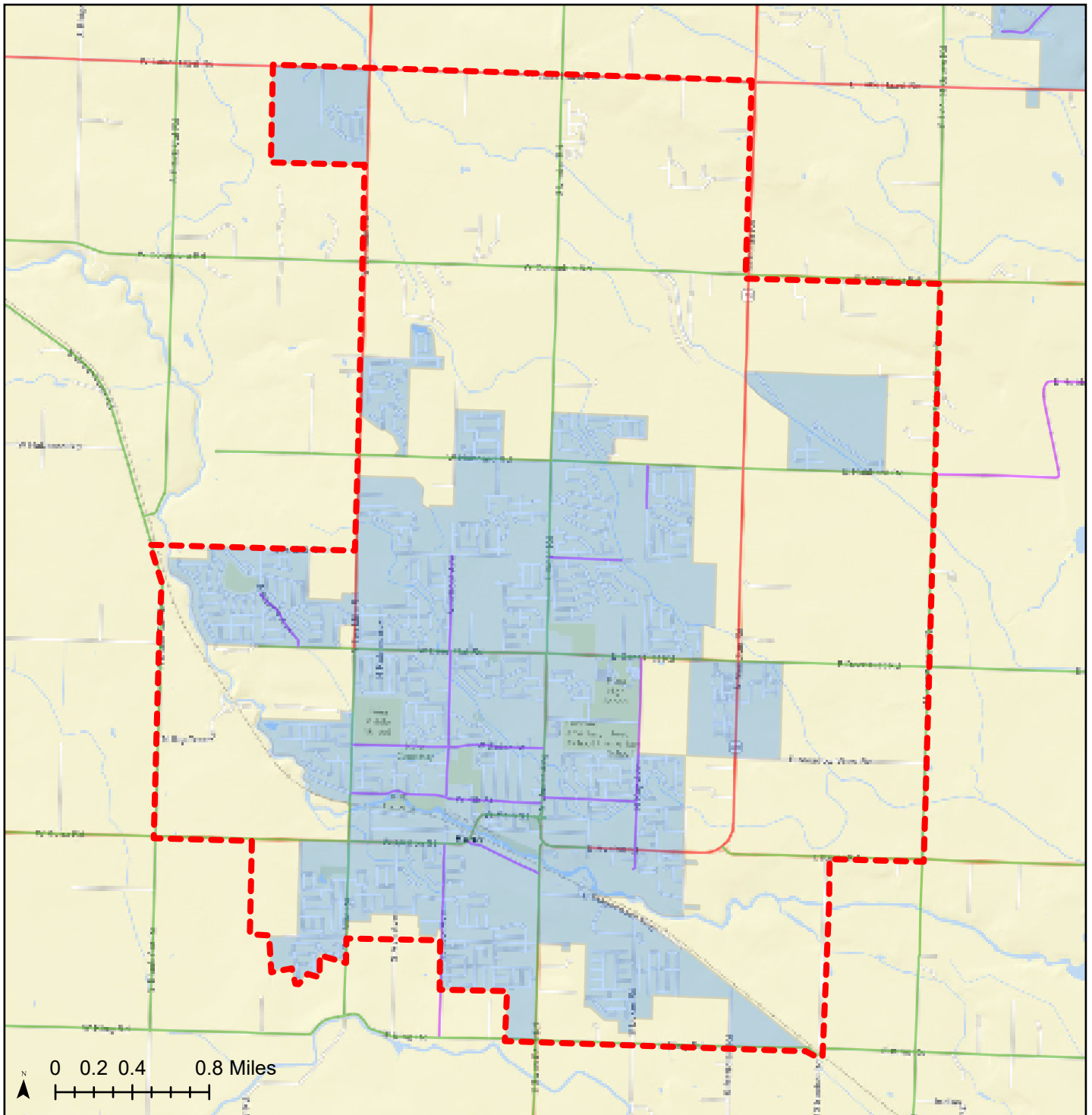
- Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road**
 - Interstate
 - Other Freeways or Expressways
 - Other Principal Arterials
 - Minor Arterial
 - Major Collector
 - Minor Collector



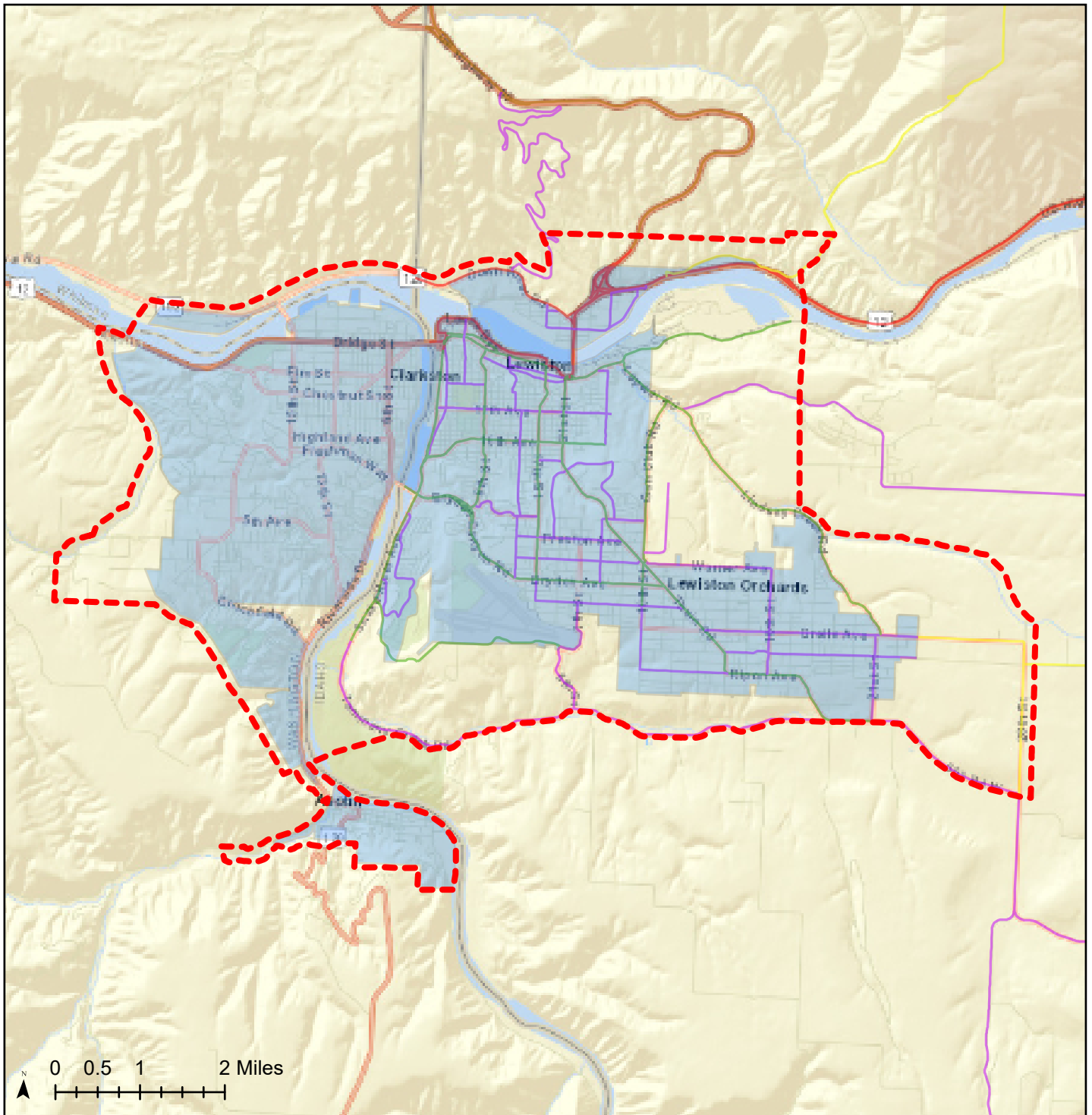
<p>Proposed Urban Area Boundaries: 2020 Census</p>	<p>Urban Area: Jerome, ID</p> <p>Population: 12,405</p> <p>Population Density: 2,271</p> <p>Housing Units: 4,309</p>	<p>Legend</p> <ul style="list-style-type: none"> - - - Proposed Urban Areas Original 2020 Census Data ITD Functional Class Road <ul style="list-style-type: none"> — Interstate — Other Freeways or Expressways — Other Principal Arterials — Minor Arterial — Major Collector — Minor Collector
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<p>Proposed Urban Area Boundaries: 2020 Census</p>	<p>Urban Area: Ketchum, ID</p> <p>Population: 6,346</p> <p>Population Density: 795</p> <p>Housing Units: 6,698</p>	<p>Legend</p> <ul style="list-style-type: none"> - - - Proposed Urban Areas ■ Original 2020 Census Data <p>ITD Functional Class Road</p> <ul style="list-style-type: none"> — Interstate — Other Freeways or Expressways — Other Principal Arterials — Minor Arterial — Major Collector — Minor Collector
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<p>Proposed Urban Area Boundaries: 2020 Census</p>	<p>Urban Area: Kuna, ID</p> <p>Population: 23,565</p> <p>Population Density: 3,725</p> <p>Housing Units: 7,813</p>	<p>Legend</p> <ul style="list-style-type: none"> --- Proposed Urban Areas ■ Original 2020 Census Data ITD Functional Class Road <ul style="list-style-type: none"> — Interstate — Other Freeways or Expressways — Other Principal Arterials — Minor Arterial — Major Collector — Minor Collector
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**Proposed
Urban Area
Boundaries:
2020 Census**

Urban Area: Lewiston, ID--WA

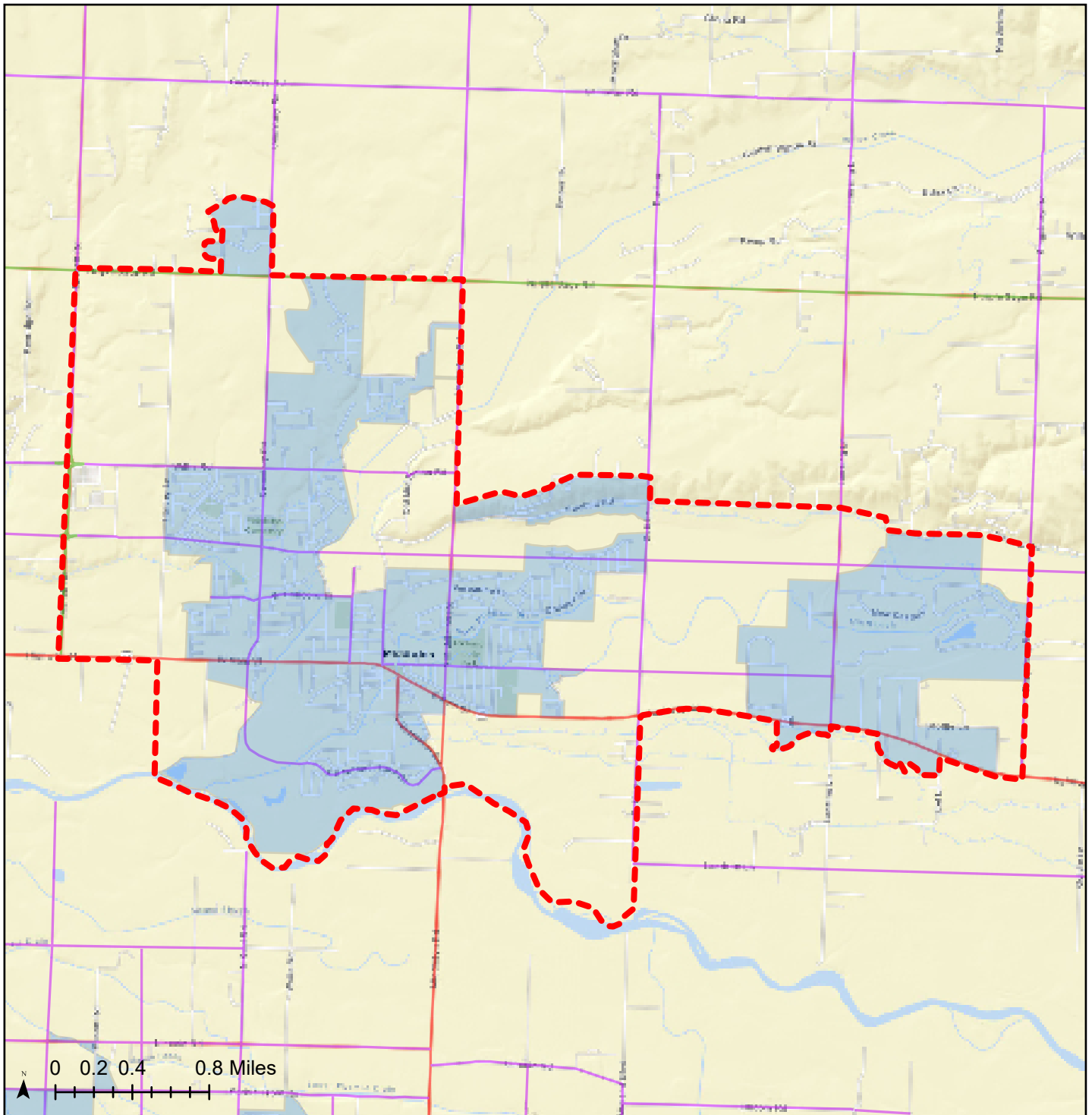
**Population:
54,798**

**Population Density:
1,962**

**Housing Units:
24,031**

Legend

- Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road**
 - Interstate
 - Other Freeways or Expressways
 - Other Principal Arterials
 - Minor Arterial
 - Major Collector
 - Minor Collector



**Proposed
Urban Area
Boundaries:
2020 Census**

**Urban Area:
Middleton, ID**

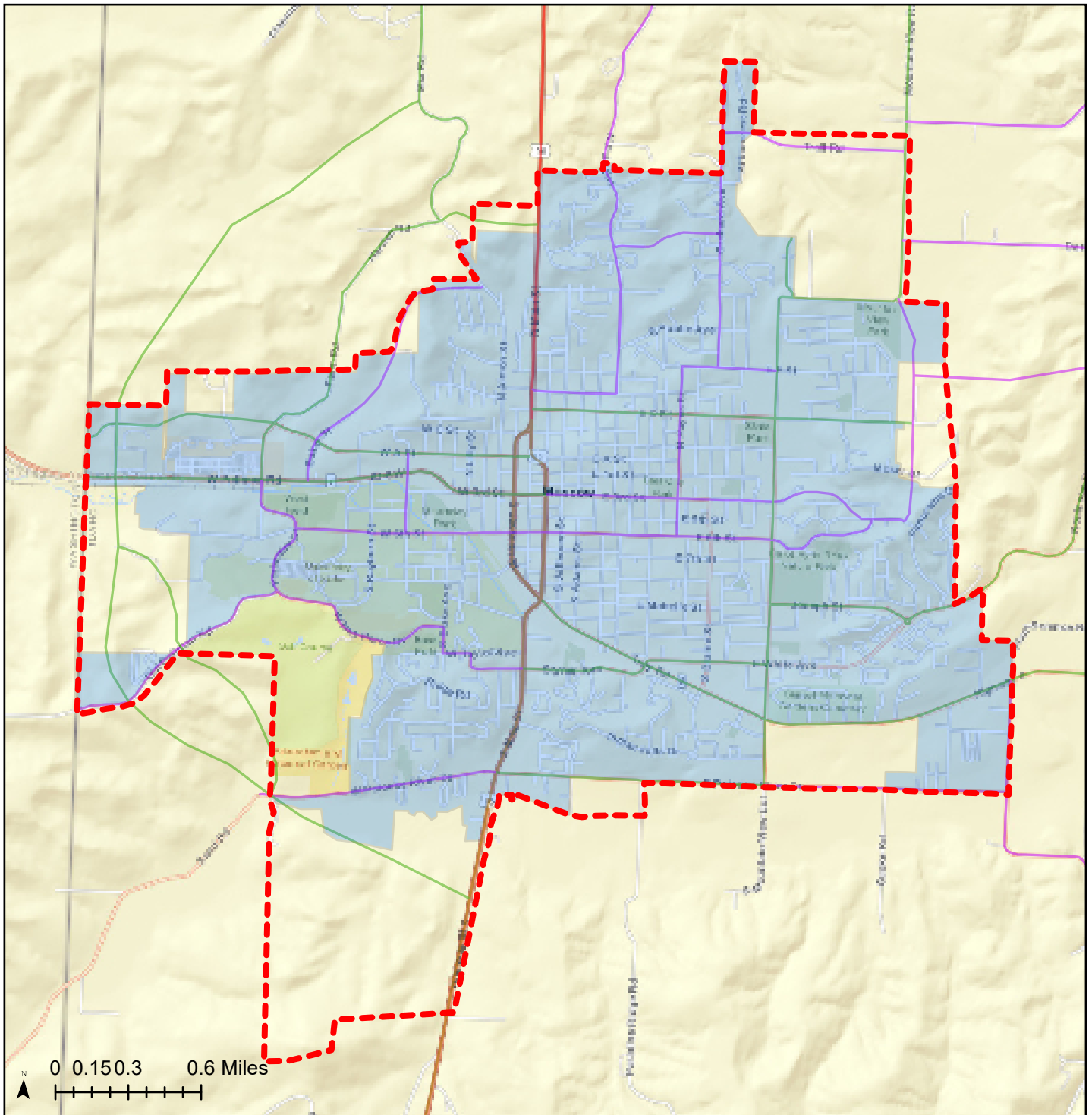
**Population:
10,265**

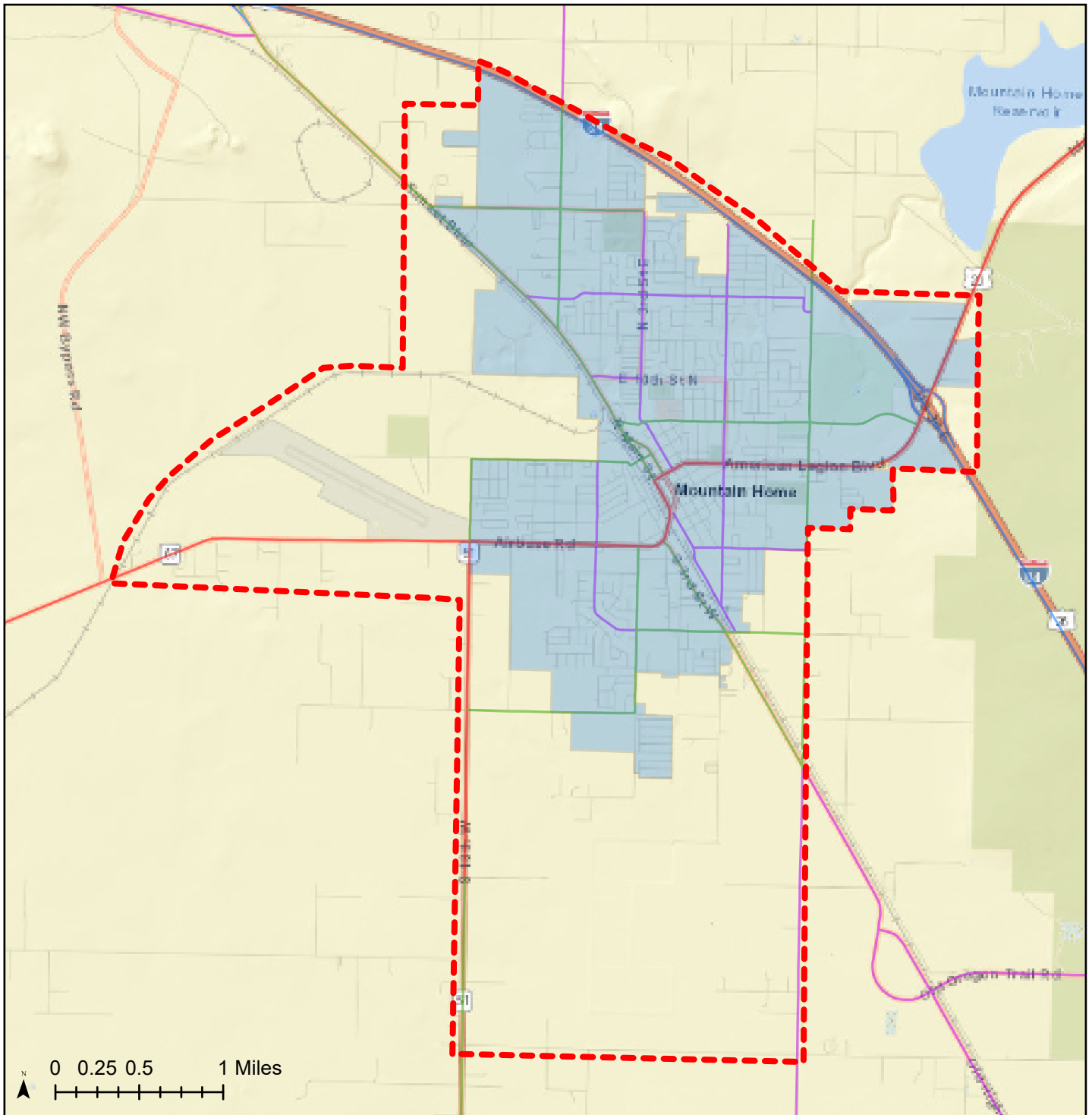
**Population Density:
2,298**

**Housing Units:
3,418**

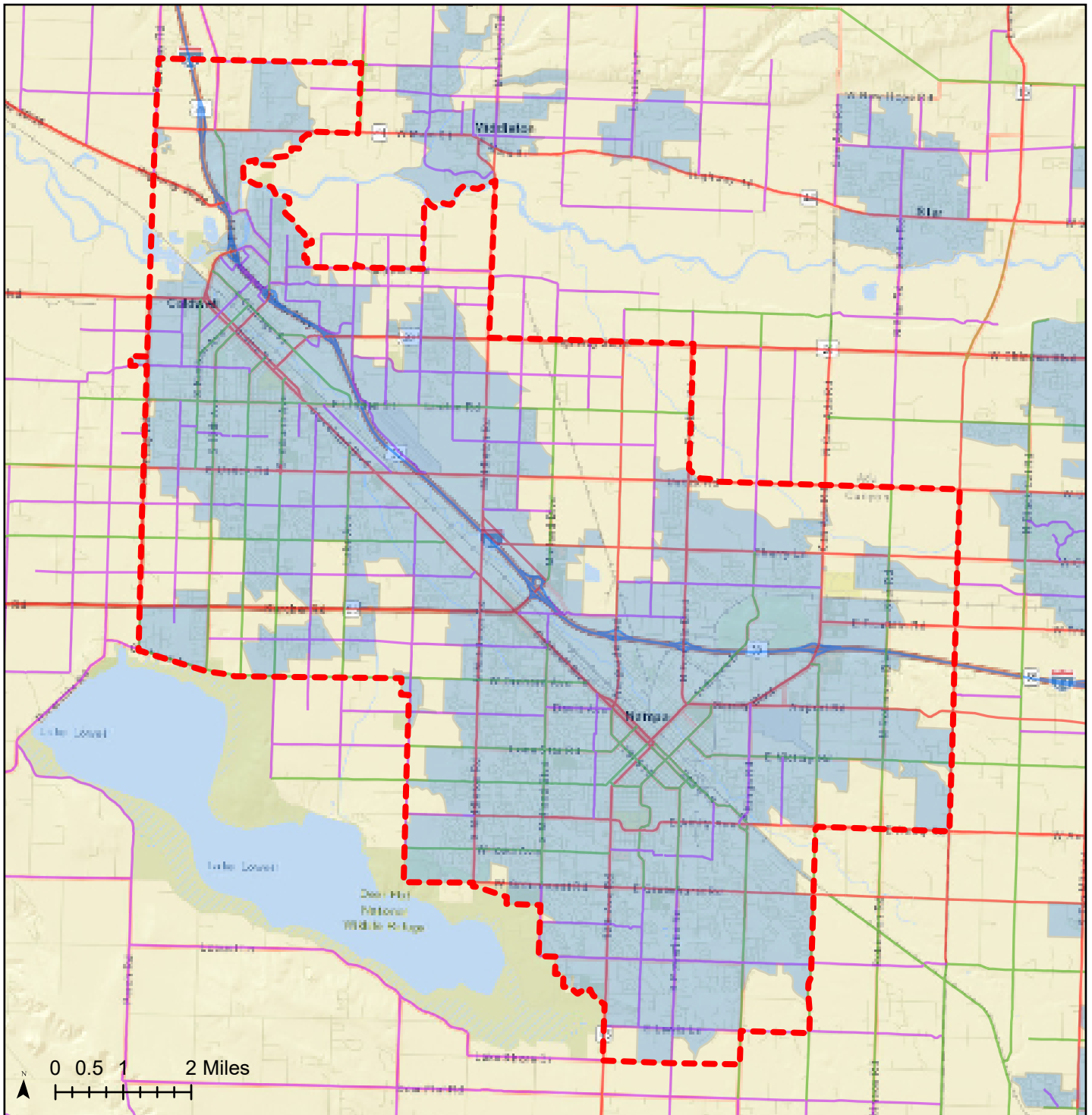
Legend

- Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road
- Interstate
- Other Freeways or Expressways
- Other Principal Arterials
- Minor Arterial
- Major Collector
- Minor Collector

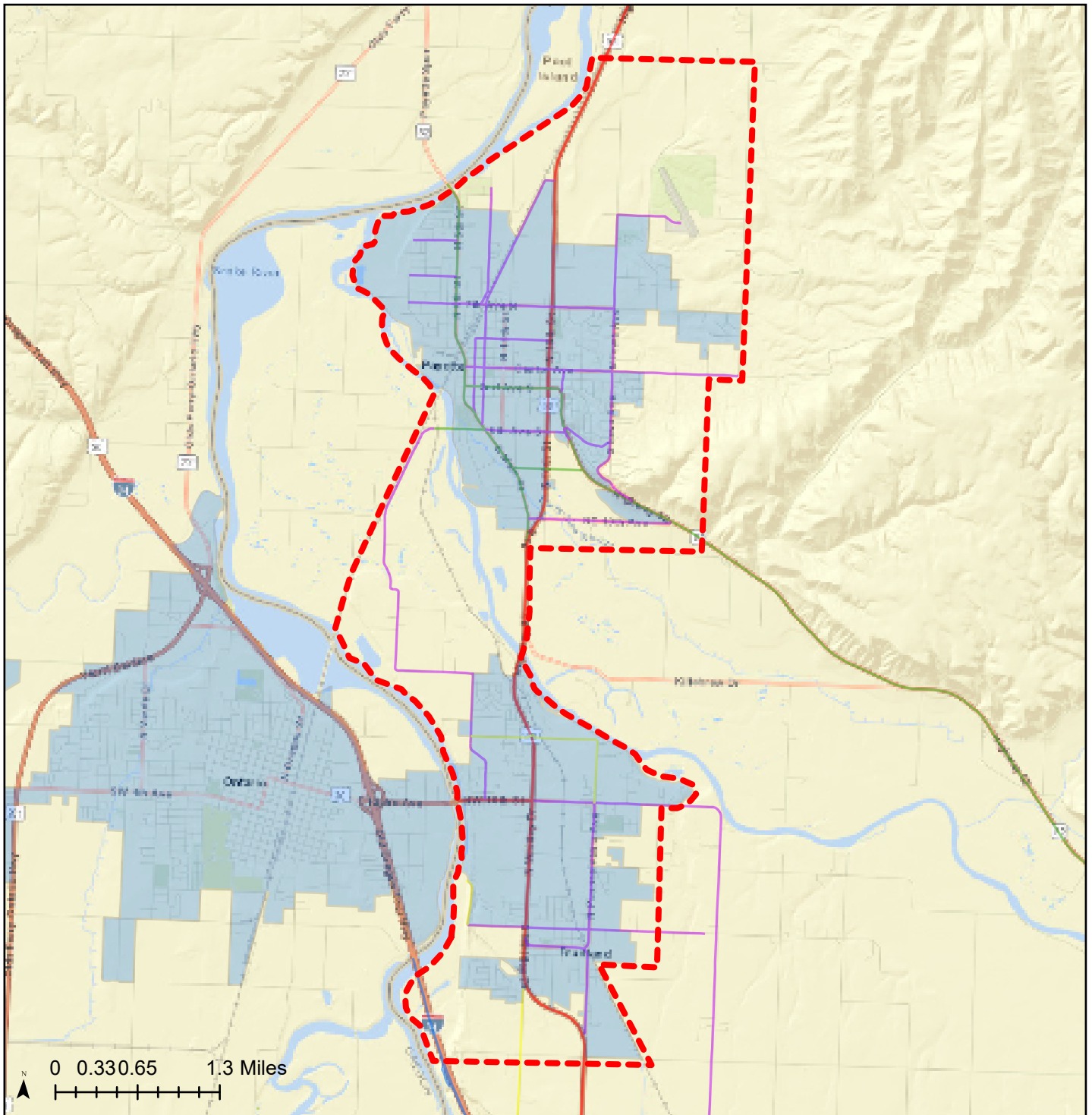




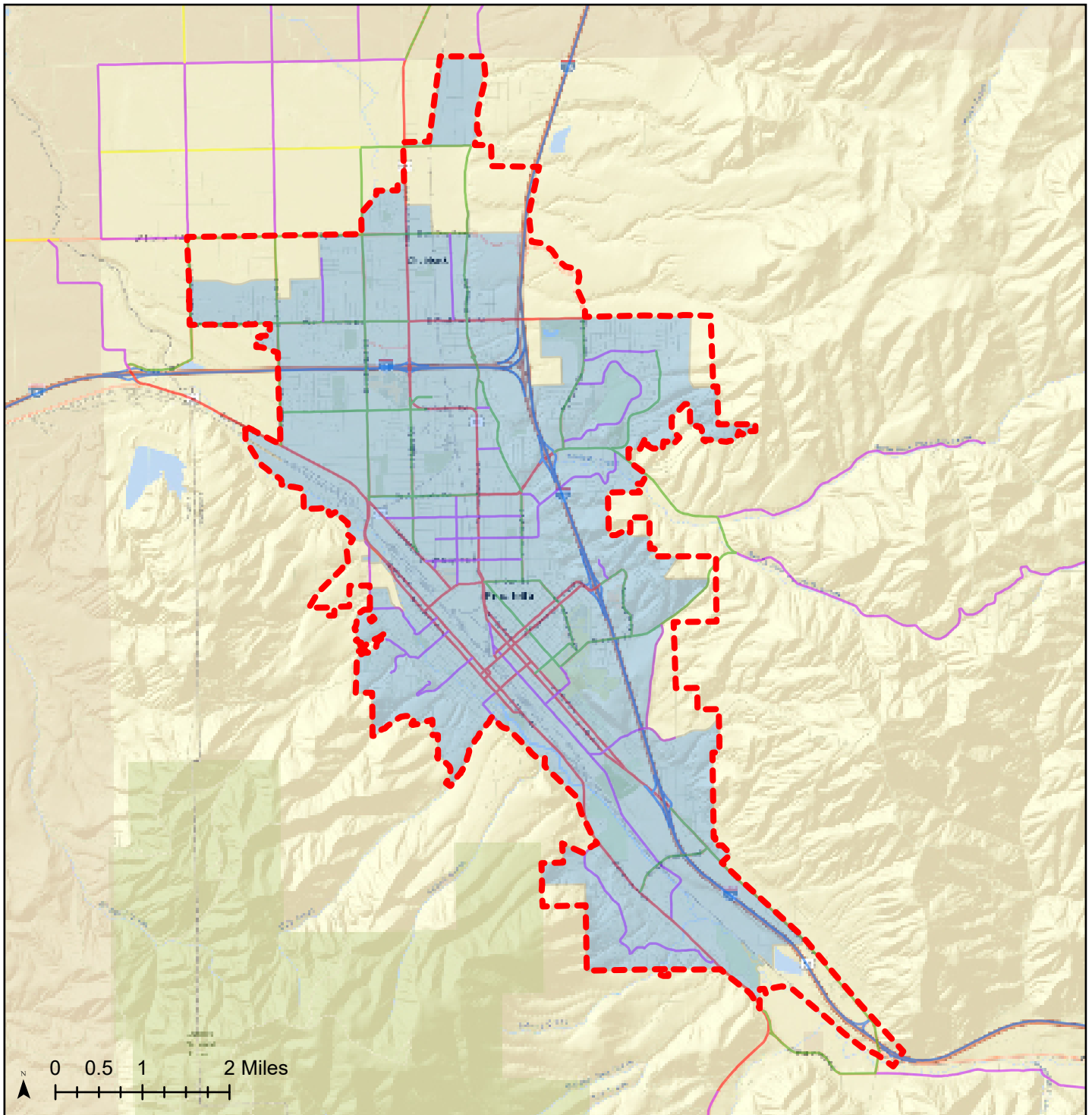
<p>Proposed Urban Area Boundaries: 2020 Census</p>	<p>Urban Area: Mountain Home, ID</p> <p>Population: 17,799</p> <p>Population Density: 2,714</p> <p>Housing Units: 7,378</p>	<p>Legend</p> <ul style="list-style-type: none"> --- Proposed Urban Areas Original 2020 Census Data ITD Functional Class Road <ul style="list-style-type: none"> --- Interstate --- Other Freeways or Expressways --- Other Principal Arterials --- Minor Arterial --- Major Collector --- Minor Collector
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<p>Proposed Urban Area Boundaries: 2020 Census</p>	<p>Urban Area: Nampa, ID</p> <p>Population: 177,561</p> <p>Population Density: 2,696</p> <p>Housing Units: 62,411</p>	<p>Legend</p> <ul style="list-style-type: none"> - - - Proposed Urban Areas Original 2020 Census Data ITD Functional Class Road <ul style="list-style-type: none"> — Interstate — Other Freeways or Expressways — Other Principal Arterials — Minor Arterial — Major Collector — Minor Collector
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<p>Proposed Urban Area Boundaries: 2020 Census</p>	<p>Urban Area: Ontario--Payette, OR--ID Population: 27,806 Population Density: 1,995 Housing Units: 10,959</p>	<p>Legend</p> <ul style="list-style-type: none"> --- Proposed Urban Areas Original 2020 Census Data ITD Functional Class Road <ul style="list-style-type: none"> --- Interstate --- Other Freeways or Expressways --- Other Principal Arterials --- Minor Arterial --- Major Collector --- Minor Collector
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**Proposed
Urban Area
Boundaries:
2020 Census**









Urban Area: Pocatello, ID

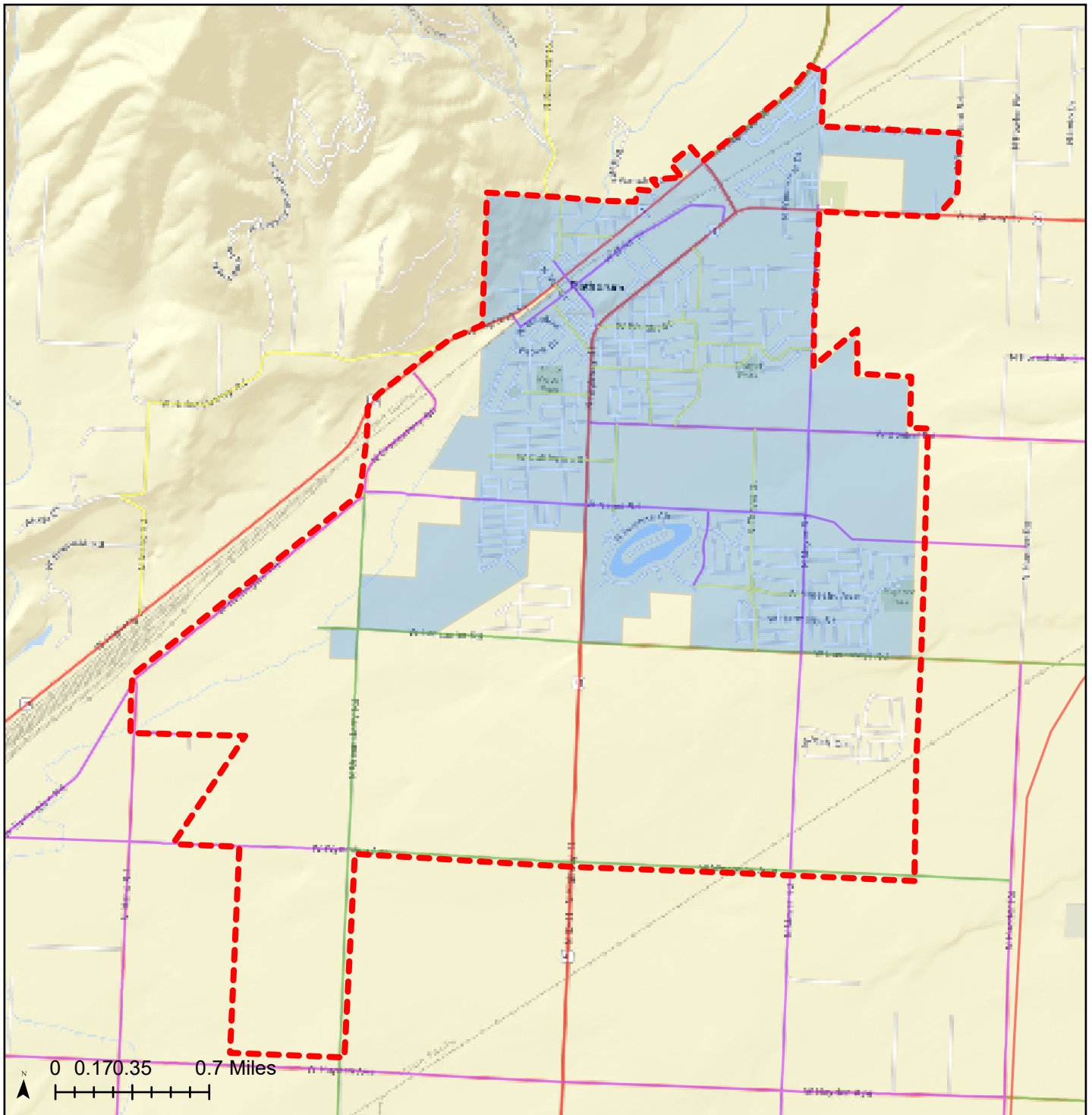
**Population:
72,211**

**Population Density:
2,629**

**Housing Units:
29,266**

Legend

-  Proposed Urban Areas
-  Original 2020 Census Data
- ITD Functional Class Road**
 -  Interstate
 -  Other Freeways or Expressways
 -  Other Principal Arterials
 -  Minor Arterial
 -  Major Collector
 -  Minor Collector



**Proposed
Urban Area
Boundaries:
2020 Census**

Urban Area: Rathdrum, ID

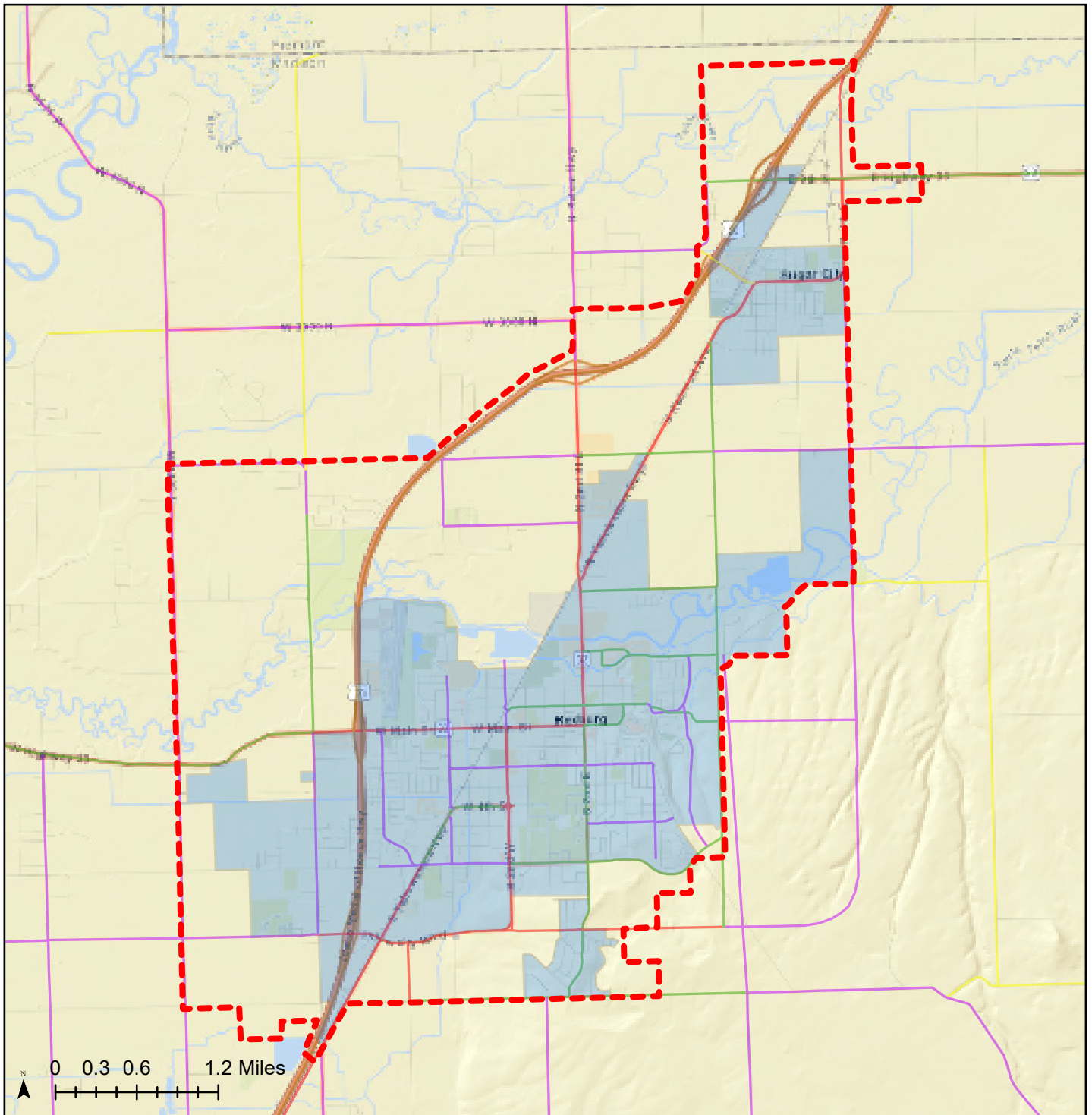
**Population:
9,241**

**Population Density:
2,283**

**Housing Units:
3,485**

Legend

- Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road**
 - Interstate
 - Other Freeways or Expressways
 - Other Principal Arterials
 - Minor Arterial
 - Major Collector
 - Minor Collector



**Proposed
Urban Area
Boundaries:
2020 Census**

**Urban Area:
Rexburg, ID**

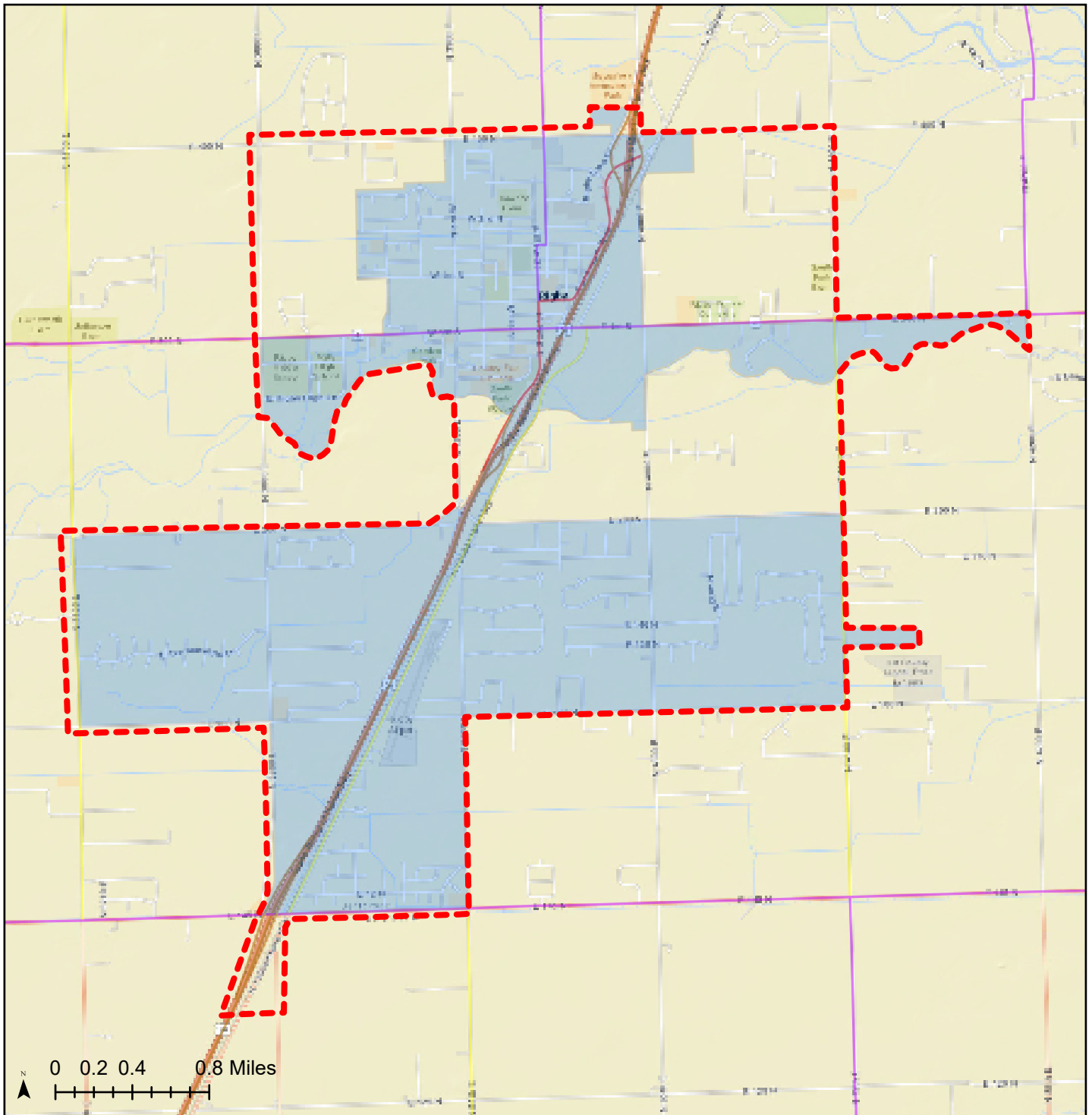
**Population:
41,330**

**Population Density:
4,406**

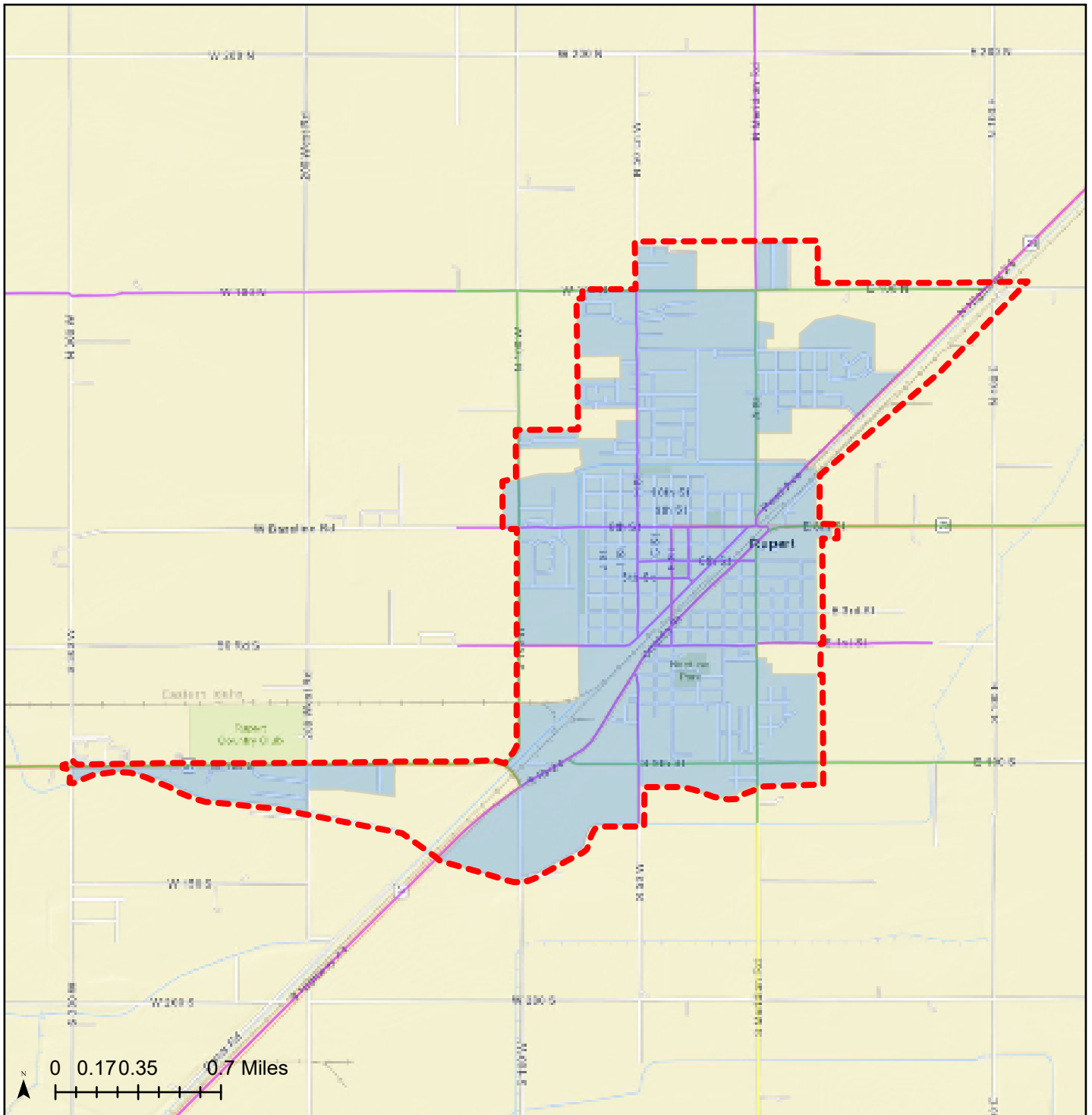
**Housing Units:
10,591**

Legend

- Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road**
 - Interstate
 - Other Freeways or Expressways
 - Other Principal Arterials
 - Minor Arterial
 - Major Collector
 - Minor Collector



<p>Proposed Urban Area Boundaries: 2020 Census</p>	<p>Urban Area: Rigby, ID</p> <p>Population: 10,283</p> <p>Population Density: 1,350</p> <p>Housing Units: 3,361</p>	<p>Legend</p> <ul style="list-style-type: none"> --- Proposed Urban Areas ■ Original 2020 Census Data ITD Functional Class Road <ul style="list-style-type: none"> — Interstate — Other Freeways or Expressways — Other Principal Arterials — Minor Arterial — Major Collector — Minor Collector
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**Proposed
Urban Area
Boundaries:
2020 Census**

**Urban Area:
Rupert, ID**

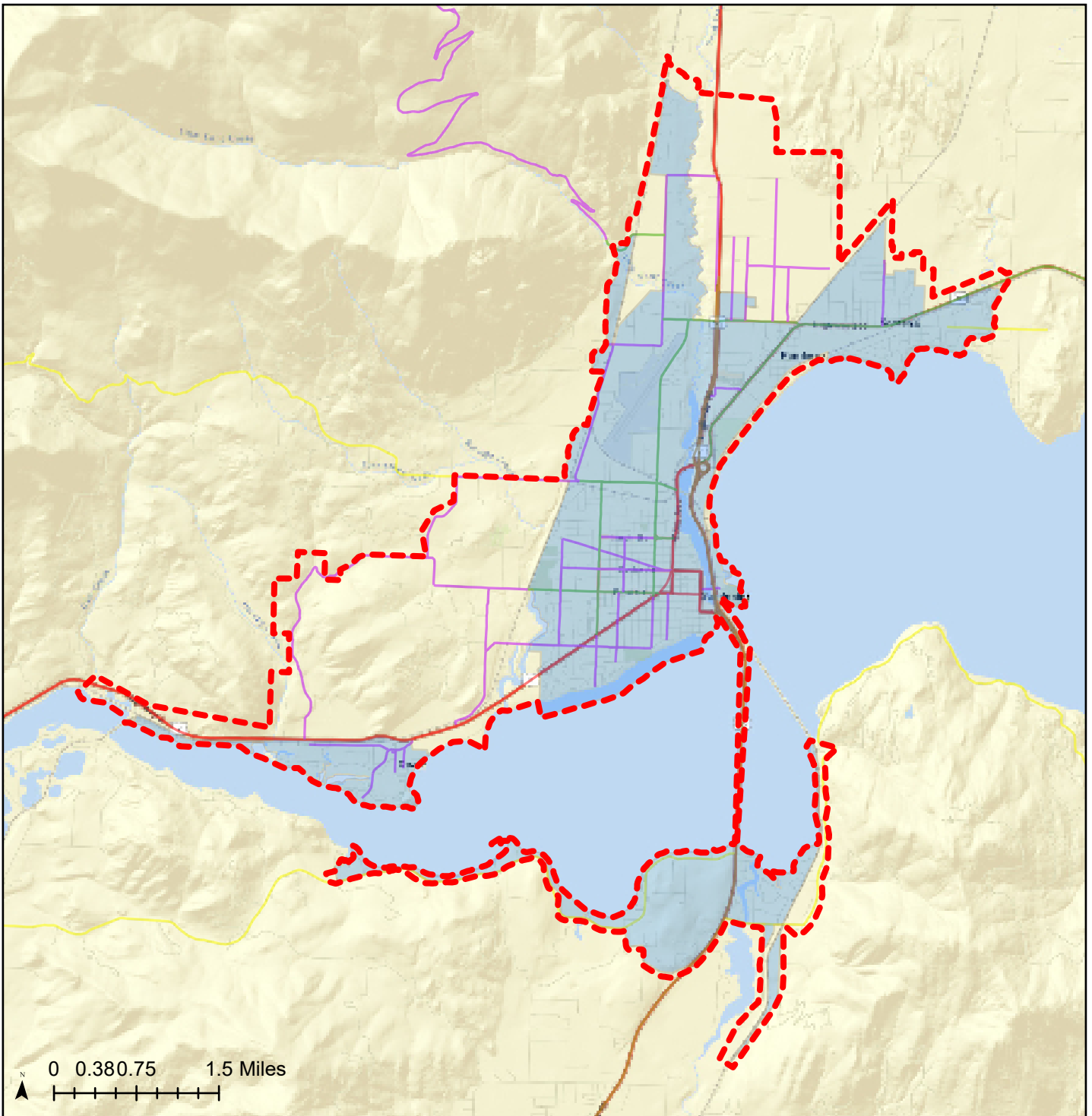
**Population:
6,534**

**Population Density:
2,367**

**Housing Units:
2,532**

Legend

- - - Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road**
 - Interstate
 - Other Freeways or Expressways
 - Other Principal Arterials
 - Minor Arterial
 - Major Collector
 - Minor Collector



**Proposed
Urban Area
Boundaries:
2020 Census**

**Urban Area:
Sandpoint, ID**

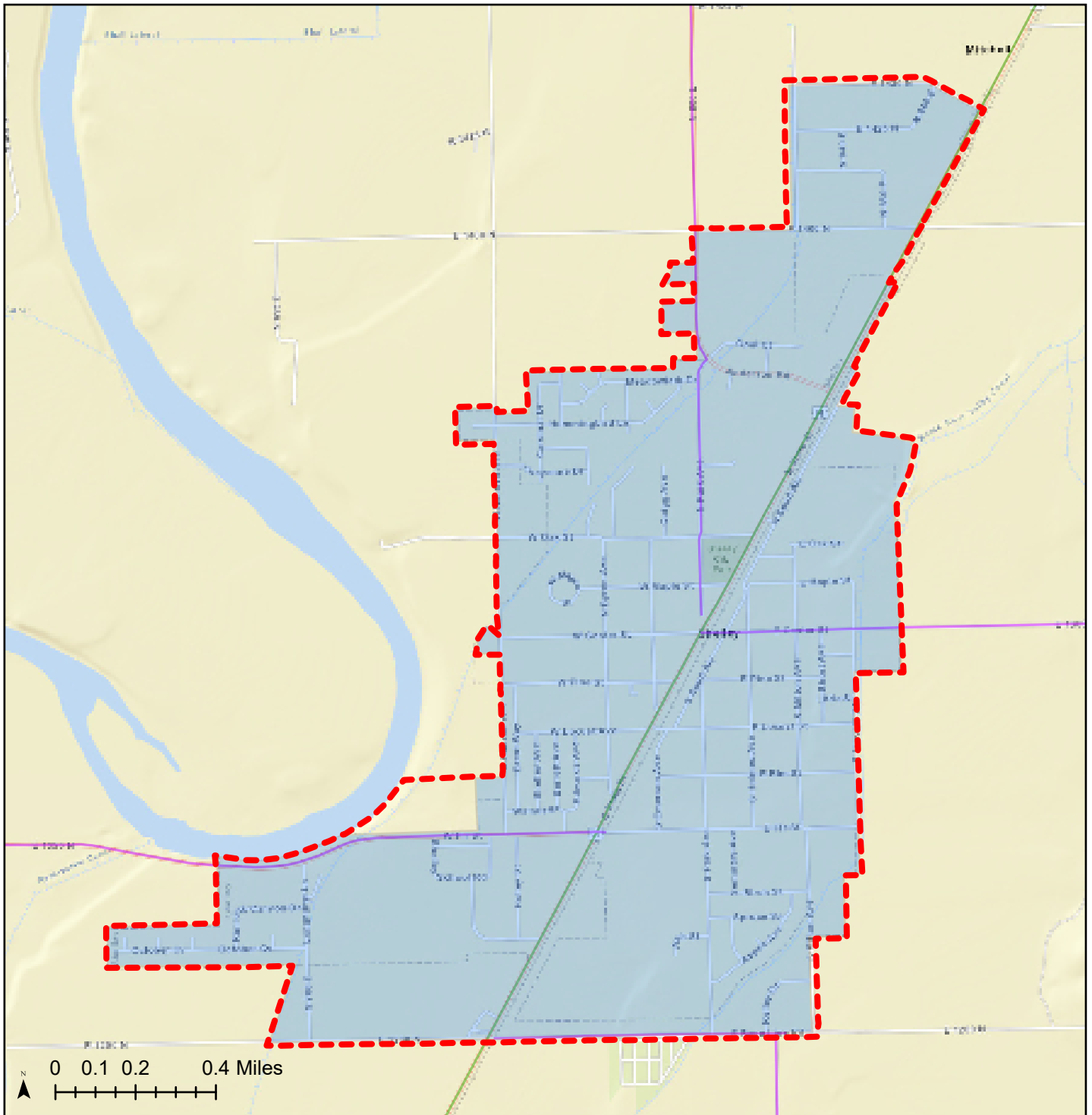
**Population:
12,824**

**Population Density:
1,386**

**Housing Units:
6,419**

Legend

- Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road
- Interstate
- Other Freeways or Expressways
- Other Principal Arterials
- Minor Arterial
- Major Collector
- Minor Collector



**Proposed
Urban Area
Boundaries:
2020 Census**

Urban Area: Shelley, ID

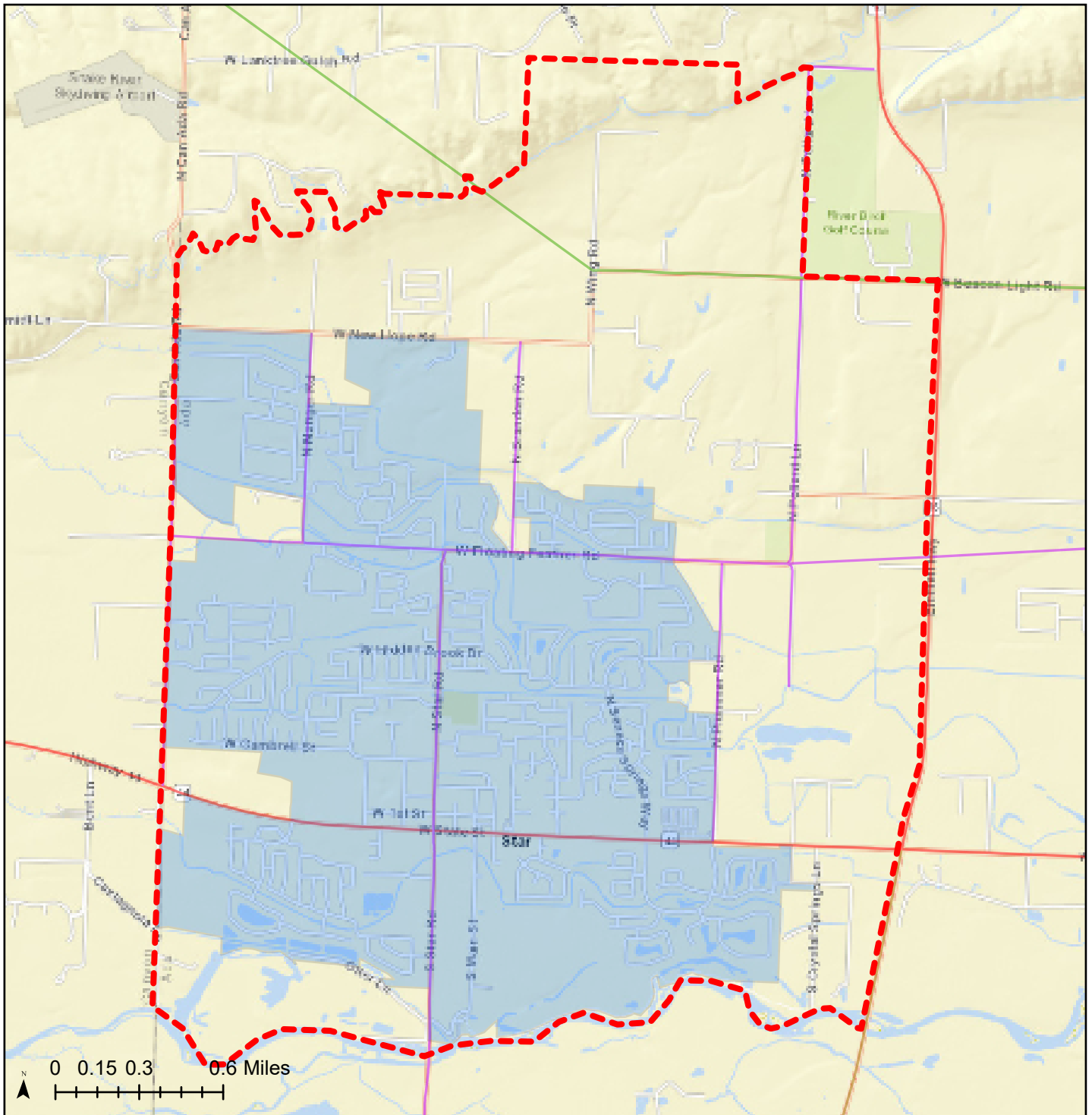
**Population:
5,109**

**Population Density:
2,353**

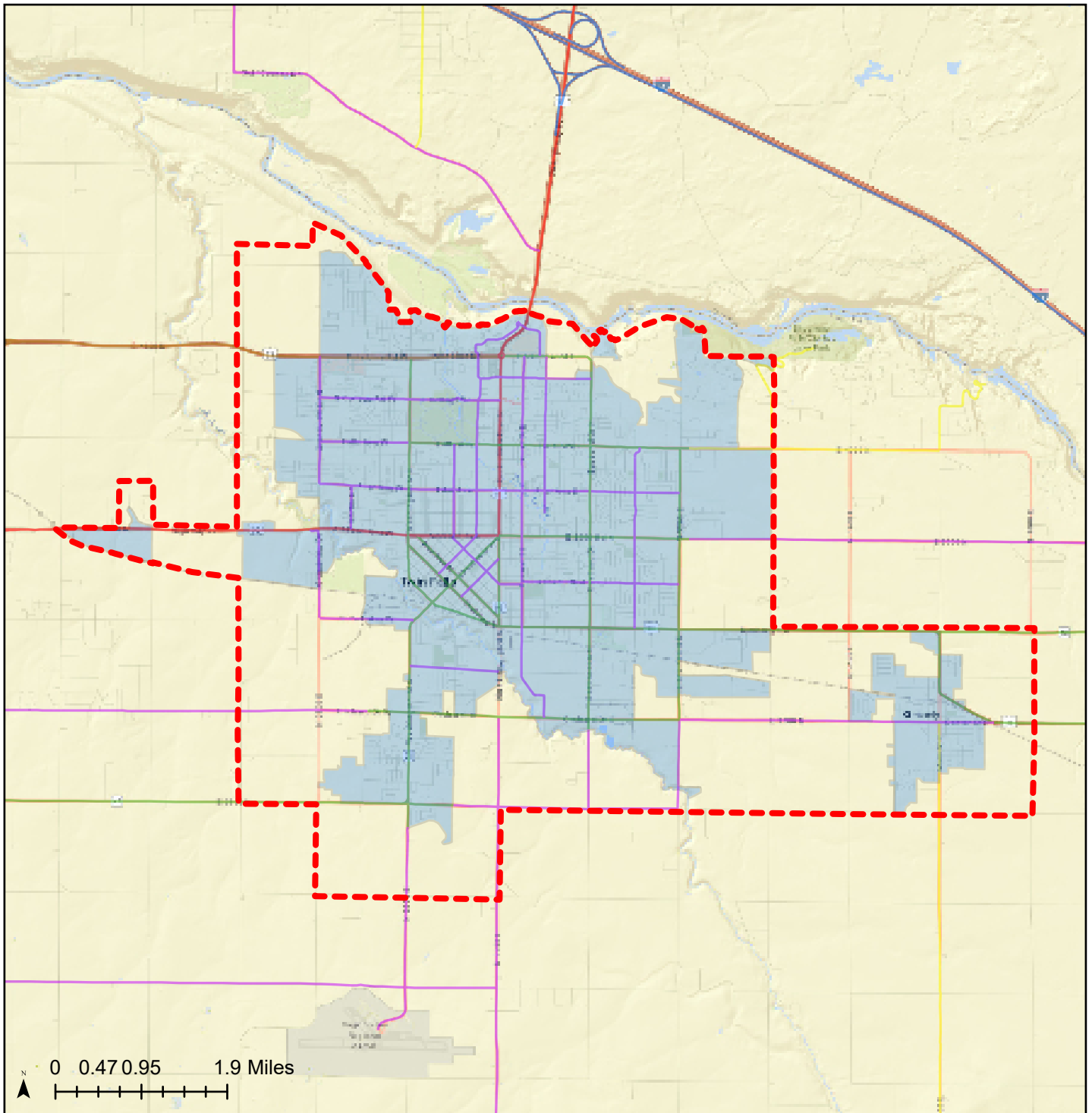
**Housing Units:
1,726**

Legend

- Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road**
 - Interstate
 - Other Freeways or Expressways
 - Other Principal Arterials
 - Minor Arterial
 - Major Collector
 - Minor Collector



<p>Proposed Urban Area Boundaries: 2020 Census</p>	<p>Urban Area: Star, ID</p> <p>Population: 10,673</p> <p>Population Density: 2,753</p> <p>Housing Units: 3,894</p>	<p>Legend</p> <ul style="list-style-type: none"> --- Proposed Urban Areas ■ Original 2020 Census Data ITD Functional Class Road <ul style="list-style-type: none"> — Interstate — Other Freeways or Expressways — Other Principal Arterials — Minor Arterial — Major Collector — Minor Collector
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**Proposed
Urban Area
Boundaries:
2020 Census**

**Urban Area:
Twin Falls, ID**

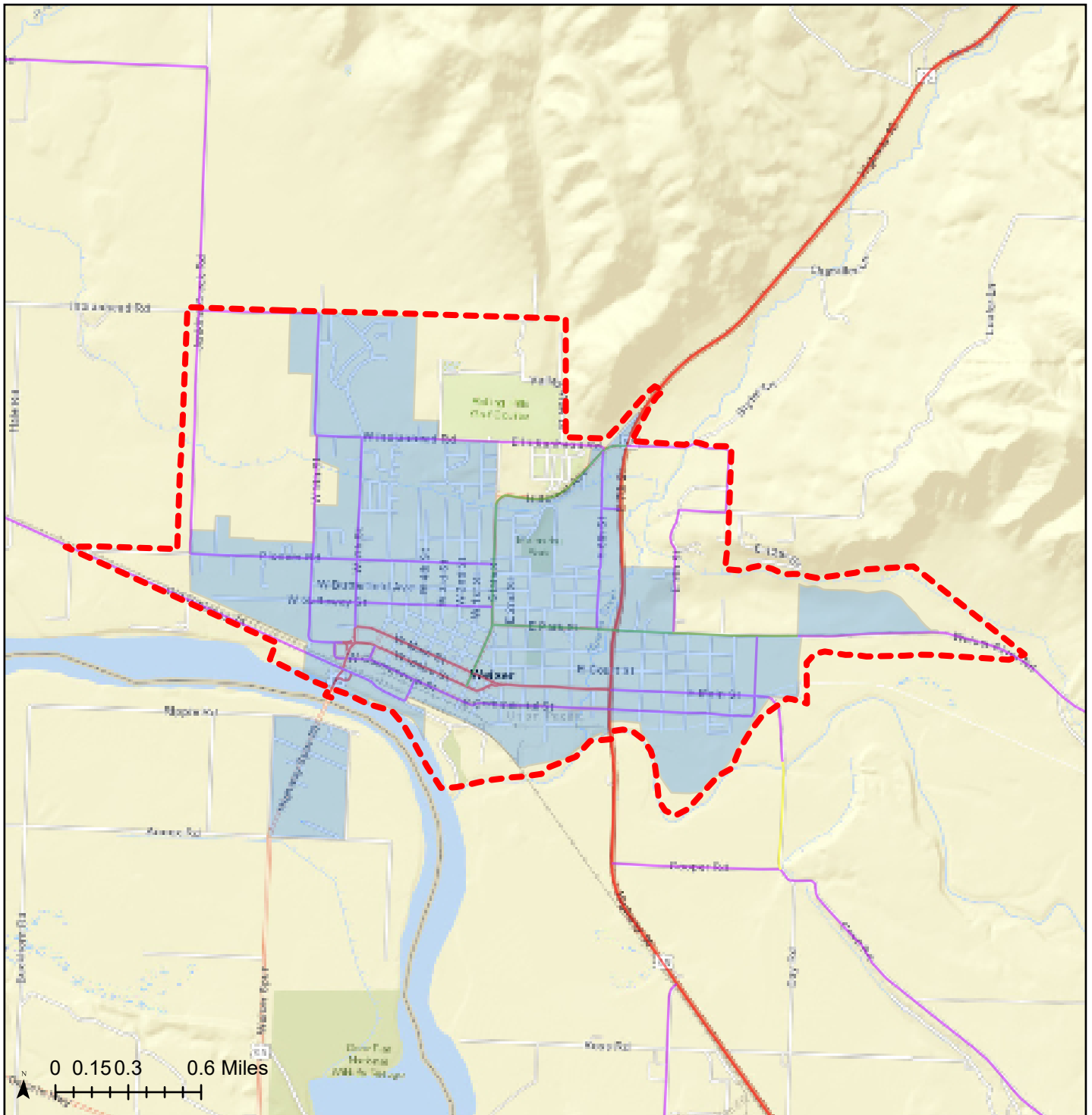
**Population:
58,808**

**Population Density:
2,665**

**Housing Units:
22,844**

Legend

- Proposed Urban Areas
- Original 2020 Census Data
- ITD Functional Class Road**
 - Interstate
 - Other Freeways or Expressways
 - Other Principal Arterials
 - Minor Arterial
 - Major Collector
 - Minor Collector



<p>Proposed Urban Area Boundaries: 2020 Census</p>	<p>Urban Area: Weiser, ID--OR</p> <p>Population: 5,504</p> <p>Population Density: 2,287</p> <p>Housing Units: 2,332</p>	<p>Legend</p> <ul style="list-style-type: none"> - - - Proposed Urban Areas Original 2020 Census Data ITD Functional Class Road — Interstate — Other Freeways or Expressways — Other Principal Arterials — Minor Arterial — Major Collector — Minor Collector
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RESOLUTION

WHEREAS, the Idaho Transportation Board supports the ITD mission of safety, mobility, and economic opportunity; and

WHEREAS, the Idaho Transportation Board has established a Subcommittee to manage requests for adjustments to the State Highway System, which include adjustments to Idaho's urban boundaries; and

WHEREAS, the U.S. Census Bureau released the 2020 census which designates urban boundaries as an urban area with a population greater than 5,000; and

WHEREAS; 23 U.S.C 101(a) allows states to adjust urban boundaries for transportation planning purposes related to a need for consistency or geographic continuity; and

WHEREAS; ITD coordinated with the state's MPOs, designated urban areas, and the States of Washington and Oregon to adjust urban area boundaries.

NOW THEREFORE BE IT RESOLVED, that the Idaho Transportation Board approves the 2024 urban area boundaries adjustments as reflected by the maps in the board packet.



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☐ Informational Calendar Item ☐

Presentation: Informational ☒ Action with Resolution ☐ Time Needed: 15

Presenter's Name Scott Luekenga	Presenter's Title Planning Manager
Preparer's Name Abby Peterson	Preparer's Title Transportation Planner

Subject

ITD's 2024 Carbon Reduction Strategy (CRS)		
Key Number 23985	District Statewide	Route Number Statewide

Background Information

This is a follow up presentation to the September 21, 2023 Board meeting.

Authorized as part of the 2021 Infrastructure Investment and Jobs Act (IIJA) & Bipartisan Infrastructure Law (BIL), the Carbon Reduction Program (CRP) requires the Idaho Transportation Department (ITD) to develop a Carbon Reduction Strategy (CRS) to reduce emissions from on-road transportation sources in consultation with Idaho's Metropolitan Planning Organizations (MPOs).

FHWA guidance encourages eligible strategies to align with a series of broader national goals, including increasing safety, equity, accessibility, and connectivity of the transportation systems. ITD staff identified strategies based on the unique framework of Idaho, including its economic and population dispersion and geographic diversity. Feasibility input from state and local agencies was taken into consideration during the strategy development process.

The identified categories of eligible strategies include:

Truck Parking and Freight Amenities	Traffic Operations and Technology	Other
<ul style="list-style-type: none">Truck Parking and Staging AreasTruck parking communication systems (availability detection and dissemination, also known as Truck Parking Information Management System or TPIMS)Electrical hookups for the purpose of powering ancillary equipment (refer units, cab power) at truck parking facilities, including truck parking at ports and at drayage and warehouse facilities	<ul style="list-style-type: none">Signal timing optimizationAdaptive signalsIntelligent Transportation System (ITS) and signage<ul style="list-style-type: none">Dynamic/Variable message boards511 Information systemWeigh In Motion (WIMs)<ul style="list-style-type: none">Tire Anomaly detection	<ul style="list-style-type: none">SidewalksWalk/Bike FacilitiesSeparated PathwaysLane ShouldersZero Emission VehiclesCarpoolTransitRailBarges



Board Agenda Item

ITD 2210 (Rev. 12-23)

The BIL allocates an estimated \$6.4 billion over five years nationwide for Carbon Reduction Programs. BIL requires the distribution of funding based on regional population density.

Federal guidance requires that 65% of funds be allocated to specific population density categories, while the remaining 35% may be utilized without consideration of population dispersion. Idaho's five year funding is estimated to be \$47 million, averaging \$9.4 million per year. Idaho's federal share match for CRP funds is 7.34%.

The estimated funding breakout is as follows:

Idaho 5 Year Carbon Reduction Funds						
	TMA (Over 200K)	Large Urban (50K-200K)	Small Urban (5K-50K)	Rural (Under 5K)	Any State Area	
Project Selection Authority	COMPASS	ITD in consultation with MPOs	ITD in coordination with MPOs	ITD	ITD	Total Idaho Apportionment
Year/%	15.31%	20.13%	9.43%	20.12%	35%	100%
FY 2022	\$1,385,000	\$1,821,000	\$853,000	\$1,820,000	\$3,166,000	\$9,044,420
FY 2023	\$1,412,000	\$1,857,000	\$870,000	\$1,856,000	\$3,229,000	\$9,225,309
FY 2024	\$1,441,000	\$1,894,000	\$887,000	\$1,893,000	\$3,293,000	\$9,409,815
FY 2025	\$1,469,000	\$1,932,000	\$905,000	\$1,931,000	\$3,359,000	\$9,598,011
FY 2026	\$1,499,000	\$1,971,000	\$923,000	\$1,970,000	\$3,426,000	\$9,789,971
Total Funding	\$7,206,000	\$9,475,000	\$4,438,000	\$9,470,000	\$16,473,000	\$47,067,526

Recommendations *(Action items require a resolution)*

Information only. ITD will submit the Carbon Reduction Strategy to FHWA for approval by September 1, 2024.

Idaho Transportation Department Carbon Reduction Strategy

2024



Acknowledgments

This report was developed in consultation with the Idaho Metropolitan Planning Organizations that existed during the time of development, the Idaho Transportation Department Districts, the Idaho Division of the Federal highway Administration, and the Idaho Department of Environmental Quality. We would like to acknowledge the contributions of the following individuals and organizations:

- Idaho Transportation Department Staff: Dan McElhinney, Amy Schroeder, Scott Luekenga, Abby Peterson, Margaret Havey;
- Idaho Department of Environmental Quality—Mary Anderson;
- Bannock Transportation Planning Organization—Mori Byington;
- Kootenai Metropolitan Planning Organization—Glenn Miles;
- Lewis Clark Valley Metropolitan Planning Organization—Shannon Grow;
- Community Planning Association of Southwest Idaho—Matt Stoll, Toni Tisdale;
- Bonneville Metropolitan Planning Organization—Darrell West, DaNiel Jose

Table of Contents

Executive Summary	6
Carbon Reduction Program	6
CRS Development Process	6
ITD Priority Carbon Reduction Strategies	7
Implementation	7
1. Overview of the Federal Carbon Reduction Program and the required Idaho Carbon Reduction Strategy.....	9
Carbon Reduction Program	9
Eligible Projects	10
2. Carbon Reduction—Idaho Context	12
Planning Context—The State of Idaho	12
Population Density and Growth.....	12
Idaho's Transportation System	21
Idaho On-Road Emissions	24
Current ITD Activities that Support Carbon Reduction	28
3. CRS Development Process	30
Overview.....	30
Stakeholder Engagement	30
Strategy Identification and Prioritization Process.....	32
4. ITD Priority Carbon Reduction Strategies	36
5. Implementation: How the CRS will be used in the planning process	38
CRS Integration into Planning and Programming	38
Selecting Projects to Fund	38
6. Monitoring Performance and CRS Updates.....	40
Federal Requirements	40
Performance Measures and Targets	40
ITD's CRS Update Cycle.....	40

List of Tables

Table ES-1 Federal Carbon Reduction Program Apportionment Requirements.....	7
Table 1-1 CRS Compliance with Federal Requirements	9
Table 1-2 Carbon Reduction Program (CRP) Apportionment Requirements	10
Table 3-1 ITD Long-Range Transportation Plan and MPO Focus Areas.....	33
Table 3-2 Summary Results of Strategy Analysis using TEA-CART	35
Table 4-1 Summary of the ITD CRS Strategies and Project Types	36

List of Figures

Figure ES.1 Idaho’s CRS Priorities and Strategy Areas.....	7
Figure 1.1 Federal Carbon Reduction Program Strategies	11
Figure 2.1 Map of Idaho and its MPOs	13
Figure 2.2 Population Density—Bonneville MPO.....	14
Figure 2.3 Population Density—Bannock Transportation Planning Organization (BTPO).....	15
Figure 2.4 Population Density—COMPASS MPO	16
Figure 2.5 Population Density—Kootenai MPO	17
Figure 2.6 Population Density—Lewis Clark Valley MPO	18
Figure 2.7 Population Density—Magic Valley MPO	19
Figure 2.8 Population and Economic Growth	20
Figure 2.9 Growth Impacts on Transportation.....	20
Figure 2.10 Idaho Demographics 2022	21
Figure 2.11 Commute Mode Share, Idaho versus U.S.	22
Figure 2.12 Mode Split by Value	22
Figure 2.13 Mode Split by Tonnage.....	23
Figure 2.14 Idaho Emissions by Sector 1990 to 2021	25
Figure 2.15 Carbon Emissions (MT CO ₂ equivalent, most recent data).....	25
Figure 2.16 2021 Carbon Emissions (MT CO ₂ equivalent, most recent data)	26
Figure 2.17 Emissions Per Capita (MT CO ₂ e /Person)—Idaho compared to the U.S.....	26
Figure 2.18 Idaho Gasoline Transportation Consumption.....	27
Figure 2.19 Idaho Diesel Transportation Consumption.....	27
Figure 3.1 ITD CRS: Development Process.....	30
Figure 3.2 ITD CRS: MPO Consultation Meetings.....	31

List of Abbreviations and Acronyms

23 CFR 420	Code of Federal Regulations, Title 23, Part 420
BIL.....	Bipartisan Infrastructure Law
CMAQ	Congestion Mitigation and Air Quality Program
CO ₂	Carbon Dioxide
CRP	Carbon Reduction Program
CRS.....	Carbon Reduction Strategy
DOT.....	Department of Transportation
EPA	Environmental Protection Agency
EV.....	Electric Vehicle
FHWA	Federal Highway Administration
FY.....	Fiscal Year
GHG	Greenhouse Gas
IDEQ.....	Idaho Department of Environmental Quality
IIJA	Infrastructure Investment and Jobs Act
ITB	Idaho Transportation Board
ITD	Idaho Transportation Department
ITD-PT	ITD's Public Transportation Office
ITIP.....	Idaho Transportation Improvement Program
ITS.....	Intelligent Transportation System
LHTAC	Local Highway Technical Assistance Council
L RTP	Long-Range Transportation Plan
MPO.....	Metropolitan Planning Organization
MMTCO ₂ e	Million Metric Tons of Carbon Dioxide Equivalent
NEVI	National Electric Vehicle Infrastructure
OEMR.....	Office of Energy and Mineral Resources
POE	Point of Entry
PPSM.....	People per Square Mile
RTAP	Rural Transportation Assistance Program
STIP	State Transportation Improvement Program
TDM	Transportation Demand Management
TEA-CART	Transportation Evaluation and Carbon Reduction Tool
TIP.....	Transportation Improvement Program
TMA	Transportation Management Area
TPIMS.....	Truck Parking Information Management System
TSMO	Traffic System Management and Operations
VMT	Vehicle-Miles Traveled
WIM	Weigh In Motion

Executive Summary

Overall, Idaho has good air quality. National carbon emissions data per 2021 Environmental Protection Agency (EPA) indicates Idaho produces less carbon dioxide (MMTCO₂e) emissions than the surrounding states and is well below the national average by 75 percent. In 2021, Idaho produced roughly 37.8 million metric tons of carbon dioxide [CO₂] equivalent.¹ Transportation accounted for roughly 11 million metric tons (MMTCO₂e), or 29 percent, of all carbon emissions produced within Idaho. The total and transportation emissions vary between states and across the country due to a wide range of factors such as size of the state, the economy, population, and population densities. One reason Idaho produces fewer total overall emissions is largely due to fact that more than half of Idaho's power is generated from renewable resources. Fifty percent of the power produced in Idaho comes from hydropower and fifteen percent from wind power.²

Carbon Reduction Program

Authorized as part of the 2021 Infrastructure Investment and Jobs Act (IIJA)/Bipartisan Infrastructure Law (BIL), the purpose of the Federal Highway Administration (FHWA) Carbon Reduction Program (CRP) is to “reduce on-road transportation emissions through the development of state carbon reduction strategies and by funding projects designed to reduce transportation emissions.”³ The CRP funds projects and strategies that are planned and implemented at state, regional, and local levels. The BIL requires the Idaho Transportation Department (ITD) to develop a Carbon Reduction Strategy (CRS) to reduce emissions from on-road transportation in consultation with Idaho's Metropolitan Planning Organizations (MPOs). This strategy will guide Idaho's implementation of the federal CRP requirements. The BIL allocates an estimated \$6.4 billion over 5 years nationwide for Carbon Reduction Programs. Idaho's 5-year funding is estimated to be \$47 million, averaging \$9.4 million per year. Federal funding allocations are calculated based on Federal-aid Highway funding received in fiscal year (FY) 2021.

CRS Development Process

Upon completion of federal guidelines, the ITD began developing the Idaho Transportation Department Carbon Reduction Strategy in 2023 using a framework that includes a series of steps to identify, evaluate, and prioritize carbon reduction strategies for the state of Idaho. The ITD applied the following process: 1) identify the full range of potential carbon-reduction strategies; 2) determine strategy reasonability and feasibility taking into consideration Idaho's specific transportation needs and context; 3) identify strategies based on MPO, Idaho Department of Environmental Quality (IDEQ), and Idaho Transportation Board (ITB) and ITD leadership input; 4) for the subset of feasible and priority strategies, evaluate the potential carbon reduction impact for each strategy using the draft Transportation Evaluation and Carbon Reduction Tool (TEA-CART); 5) estimate the cost effectiveness of each strategy; and, 6) finalize priority strategies based on the agency priorities, discussions, and analysis.

¹ Source: The most recent data from the [EPA Greenhouse Gas Inventory Explorer](https://www.epa.gov/egrid/data-explorer)

² Online at: <https://www.epa.gov/egrid/data-explorer>

³ Source: 23 U.S.C. 175 as established by the Infrastructure Investment and Jobs Act (IIJA) (Public Law 117-58, also known as the “Bipartisan Infrastructure Law” (BIL)) (BIL § 11403).

ITD Priority Carbon Reduction Strategies

The ITD has examined a range of carbon reduction strategies eligible for CRP funding, feasibility, and context sensitivity to Idaho. The ITD has identified strategies that maximize cost efficiency and improve the transportation system. The outcome of the CRS development process identified three strategic categories to receive CRP funding, including Truck Parking and Freight Amenities, Traffic Operations and Technology, and other potential carbon reduction strategies. Figure ES.1 details strategies along with project types eligible for CRP funding:

Figure ES.1 Idaho's CRS Priorities and Strategy Areas

Priority Strategies and Eligible Project Types		
1	2	3
Truck Parking and Freight Amenities	Traffic Operations and Technology	Other
<ul style="list-style-type: none"> Truck Parking and Staging Areas Truck parking communication systems (availability detection and dissemination, also known as Truck Parking Information Management System or TPIMS) Electrical hookups for the purpose of powering ancillary equipment (refer units, cab power) at truck parking facilities, including truck parking at ports and at drayage and warehouse facilities 	<ul style="list-style-type: none"> Signal timing optimization Adaptive signals Intelligent Transportation System (ITS) and signage <ul style="list-style-type: none"> Dynamic/Variable message boards 511 Information system Weigh In Motion (WIM) <ul style="list-style-type: none"> Tire Anomaly Detection 	<ul style="list-style-type: none"> Zero Emission Vehicles Carpool Transit Sidewalks Walk/Bike Facilities Separated Pathways Lane Shoulders Rail Barges

Implementation

The Carbon Reduction Program, under IIJA and BIL, distributes funding based on regional population density. Per the CRP federal guidance, funding will be apportioned into the five categories as listed in Table ES-1:⁴

Table ES-1 Federal Carbon Reduction Program Apportionment Requirements

		Estimated Apportionment Breakout:				
		65% to TMA, Large & Small Urban and Rural. 35% to Any State Area.				
		TMA (Over 200K)	Large Urban (50K–200K)	Small Urban (5K–50K)	Rural (Under 5K)	Any State Area
Project Selection Authority		COMPASS	ITD in coordination with MPOs	ITD in coordination with MPOs	ITD	ITD
Apportionment		15.31%	20.13%	9.43%	20.12%	35%
FY 2022	\$9,044,000	\$1,385,000	\$1,821,000	\$853,000	\$1,820,000	\$3,166,000
FY 2023	\$9,225,000	\$1,412,000	\$1,857,000	\$870,000	\$1,856,000	\$3,229,000
FY 2024	\$9,408,000	\$1,440,000	\$1,894,000	\$887,000	\$1,893,000	\$3,293,000
FY 2025	\$9,598,000	\$1,469,000	\$1,932,000	\$905,000	\$1,931,000	\$3,359,000
FY 2026	\$9,790,000	\$1,499,000	\$1,971,000	\$923,000	\$1,970,000	\$3,427,000

⁴ Source: 23 U.S.C. 175 as established by the Infrastructure Investment and Jobs Act (IIJA) (Public Law 117-58, also known as the "Bipartisan Infrastructure Law" (BIL)) (BIL § 11403).

Currently, the ITD plans to prioritize truck parking and freight amenities to reduce emissions. As detailed in the analysis within this strategy, these project types offer the highest potential for reducing transportation related carbon emissions in Idaho. The ITD allocates funds consistent with Idaho Transportation Board (ITB) Policy 4028; and federal funds must be allocated consistent with federal requirements.⁵ Per the federal code of regulations [23 U.S.C. 134\(k\)\(5\)](#), the Transportation Management Area (TMA) will select projects within their boundaries and funding apportionment in consultation with ITD.⁶ As stated in the [US Code of Federal Regulations \(CFR\) 23 USC 134](#): Metropolitan transportation planning (k) Transportation Management Areas; (5) Selection of projects;

(A) In general.-All Federally funded projects carried out within the boundaries of a metropolitan planning area serving a transportation management area under this title (excluding projects carried out on the National Highway System) or under chapter 53 of title 49 shall be selected for implementation from the approved TIP by the metropolitan planning organization designated for the area in consultation with the State and any affected public transportation operator.

(B) National highway system projects.-Projects carried out within the boundaries of a metropolitan planning area serving a transportation management area on the National Highway System shall be selected for implementation from the approved TIP by the State in cooperation with the metropolitan planning organization designated for the area.

As required by federal legislation, the ITD will coordinate with the MPOs and local jurisdictions to identify projects or parts of projects eligible for CRP funding in the Large and Small Urban categories. The ITD will select eligible projects for CRP funds based on the Priority Strategies and Eligible Project Types identified in Figure ES.1

Public input will be sought through the established State Transportation Improvement Program (STIP) and MPO Transportation Improvement Program (TIP) public comment processes. The STIP is updated annually, including public outreach workshops with the Idaho Transportation Board in each local district for statewide engagement.

In summary, the \$47 million from the federal IIJA 5-year funding had not been dispersed since 2021 as ITD awaited federal Carbon Reduction Program guidance from FHWA, which was received in 2022, allowing ITD to begin this draft CRS and the funding allocation discussion in 2023 for Idaho Transportation Board and FHWA consideration and approval in 2024.

⁵ Source: [Allocation of Federal Formula Highway Apportionment to Local Public Agencies \(idaho.gov\)](#)

⁶ Source: [23 U.S.C. 134\(k\)\(5\)](#)

1. Overview of the Federal Carbon Reduction Program and the required Idaho Carbon Reduction Strategy

Carbon Reduction Program

The Carbon Reduction Program (CRP) was authorized as part of the Infrastructure Investment and Jobs Act (IIJA)/Bipartisan Infrastructure Law (BIL). The purpose of the Federal Highway Administration (FHWA) Carbon Reduction Program (CRP) is to “reduce on-road transportation emissions through the development of state carbon reduction strategies and by funding projects designed to reduce transportation emissions.”⁷ The CRP funds projects and strategies that are planned and implemented at state, regional and local levels to reduce emissions from on-road transportation sources. The BIL requires the Idaho Transportation Department (ITD) to develop a Carbon Reduction Strategy (CRS) to reduce transportation emissions in consultation with Idaho’s Metropolitan Planning Organizations (MPOs). This strategy will guide Idaho’s implementation of the BIL’s CRP, which provides an estimated \$47 million to Idaho over 5 years.

Carbon dioxide (CO₂) is one of several greenhouse gases (GHGs) produced from on-road transportation sources. Carbon reduction strategies (CRS) aim to reduce transportation carbon emissions. As many forms of on-road transportation produce carbon emissions, it is through strategic transportation planning and programming that the ITD and its planning partners can identify, fund, and implement strategies to reduce these emissions statewide. The ITD has examined carbon reduction strategies eligible for CRP funding, considering their feasibility and alignment with Idaho’s context and priorities. The ITD has prioritized strategies to maximize the cost efficiency of federal funding while remaining in alignment with State and MPO priorities and improving the transportation system. Table 1-1 summarizes the process to prepare this CRS in consultation with the MPOs in the State and to develop prioritized strategies while keeping in context of the State.

Table 1-1 CRS Compliance with Federal Requirements

Requirement	Detail	Reference Section
Prepare CRS in Consultation with MPOs	Idaho’s MPOs were invited to provide input via questionnaires and participation in multiple meetings hosted by the ITD ⁸ , where they were asked to provide input on strategy feasibility and identify regional strategies. Through the use of a draft carbon impact and cost tool (TEA-CART), the ITD analyzed the effectiveness of potential project types, including those identified by the MPOs, ITD staff, and IDEQ. The MPOs were given the opportunity to review and discuss the results of this analysis.	Pages 31-33 Pages 33-35 (TEA-CART)
Develop prioritized strategies	Prioritize strategies and identify eligible project types to be considered for federal CRP funding.	Pages 36-37
Context of the state	Idaho’s distinct characteristics and unique context shaped the development of the ITD CRS.	Pages 14-24

⁷ 23 U.S.C. 175 as established by the Infrastructure Investment and Jobs Act (IIJA) (Public Law 117-58, also known as the “Bipartisan Infrastructure Law” (BIL)) (BIL § 11403).

⁸ At the time of consultation, MVMPO, had not officially formed. MVMPO established December 07, 2023

Available CRP Funding

The BIL allocates an estimated \$6.4 billion of federal funds over 5 years nationwide for Carbon Reduction Programs (CRPs). Idaho’s 5-year funding is estimated to be \$47 million, averaging \$9.4 million per year. Federal CRP funding allocations are calculated based on Federal-aid Highway funding received by the state in federal fiscal year (FY) 2021. In accordance with the BIL, 65 percent of Idaho’s CRP funds will be apportioned based on population density, for projects or parts of projects that align with the prioritized carbon reduction strategies according to Table 1-2. The remaining 35 percent of funds are eligible to be used statewide without consideration to population density.

Table 1-2 Carbon Reduction Program (CRP) Apportionment Requirements ⁹

		Estimated Apportionment Breakout 65% to TMA, Large & Small Urban and Rural; 35% to Any State Area				
		TMA (Over 200K)	Large Urban (50K–200K)	Small Urban (5K–50K)	Rural (Under 5K)	Any State Area
Project Selection Authority		COMPASS	ITD in coordination with MPOs	ITD in coordination with MPOs	ITD	ITD
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FY 2026	\$9,790,000	\$1,499,000	\$1,971,000	\$923,000	\$1,970,000	\$3,427,000

The ITD allocates funds consistent with Idaho Transportation Board Policy 4028¹⁰ and federal requirements. The federal share match for the CRP is based on a sliding scale that adjusts the local match for each state. Idaho’s local match requirements is 7.34 percent; local sponsors must have funding available for match at time of project selection.

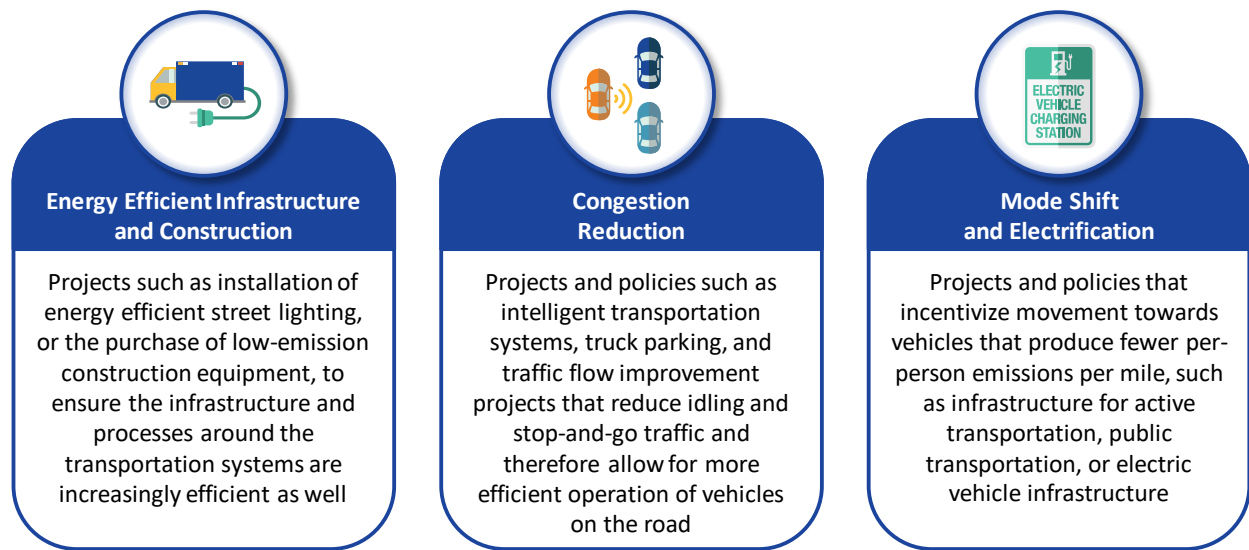
Federally Eligible Projects

A wide variety of projects are eligible for federal CRP funding under the BIL, with many listed within the federal [guidance](#). Eligible projects include transportation infrastructure improvements and services that reduce on-road transportation carbon emissions. The federally identified strategies are categorized below in Figure 1.1.

⁹ Source: [INFORMATION: Carbon Reduction Program \(CRP\) Implementation Guidance \(dot.gov\)](#)

¹⁰ Source: [Allocation of Federal Formula Highway Apportionment to Local Public Agencies \(idaho.gov\)](#)

Figure 1.1 Federal Carbon Reduction Program Strategies



The federal guidance encourages state selected eligible strategies to align with a series of broader national goals shown above for the transportation system. The ITD prioritized strategies are specifically tailored to meet the unique needs of the state, considering its geography, economy, total population, and population distribution, all of which play significant roles in determining the efficacy of the CRS strategies. This includes enhanced public outreach to underserved communities, such as low-income and minority households. Input from state and local agencies regarding feasibility was taken into consideration throughout the CRS development process.

2. Carbon Reduction—Idaho Context

Planning Context—The State of Idaho

Overall, Idaho has good air quality. National carbon emissions data per 2021 EPA data indicates Idaho produces less carbon emissions than all surrounding states and is well below the national average by 75 percent. Idaho's produces fewer total carbon than all bordering states, as shown in Figure 2.15. In 2021, Idaho produced roughly 37.8 million metric tons of carbon dioxide [CO₂] equivalent.¹¹ Transportation accounted for roughly 11 million metric tons (MMT CO₂e), or 29 percent of all carbon produced in Idaho. The total and transportation emissions vary among states and across the country due to wide range of factors such as size of the state, the economy, population, and population densities that allow for a variety of transportation options. One reason Idaho produces fewer total overall emissions is largely due to fact that more than half of Idaho's power is generated from renewable sources. Fifty percent of the power produced in Idaho comes from hydropower and fifteen percent from wind power.¹²

The federal CRP guidance states that each CRS be developed to fit the specific context of each state. This context considers numerous factors, including, but not limited to, geography, existing transportation systems, travel demand patterns, and population characteristics, such as demographics, density, growth, and the economic needs to support growth. With an increasing population and economy, it is important to acknowledge the unique challenges each region faces. When evaluating and prioritizing carbon reduction strategies for inclusion in the CRS, the ITD carefully considered the state's unique context, regional, and population differences.

Population Density and Growth

Idaho is a large and diverse state economically and geographically, comprised of mountains, high deserts, and forests, serving multiple regional economies. With a population of over 1.9 million people, Idaho ranks 38th in total population in the United States, but 14th in geographic size.¹³ The majority of Idaho's population lives in the Snake River Basin. Figure 2.1 depicts a map of Idaho outlining its current MPOs and ITD district boundaries. Based on the results of the 2020 census, a new MPO in the Twin Falls area (Magic Valley or MVMPO) was established (December 07, 2023).

Population density

Idaho's population density is relatively low—about 22.3 people per square mile, ranking 44th in the US. While most of Idaho's counties are rural in nature, Idaho has several regions with higher densities, each served by one of Idaho's MPOs. Figures (2.2 - 2.7) depict the population density of each of Idaho's six MPOs. Population density affects transportation demand and can impact the effectiveness of carbon reduction projects. For the purposes of strategy analysis using the draft Transportation Evaluation and Carbon Reduction Tool (TEA-CART), 'rural' is defined under 500 people per square mile (PPSM), 'suburban' as 500-4,000 PPSM, 'urban' as 4,000-10,000 PPSM, and 'core urban' over 10,000 PPSM.

¹¹ Source: The most recent data from the [EPA Greenhouse Gas Inventory Explorer](https://www.epa.gov/egrid/data-explorer)

¹² Online at: <https://www.epa.gov/egrid/data-explorer>

¹³ Data sourced from: <https://www.census.gov/quickfacts/fact/table/ID/PST045222>.

ITD Districts and MPOs

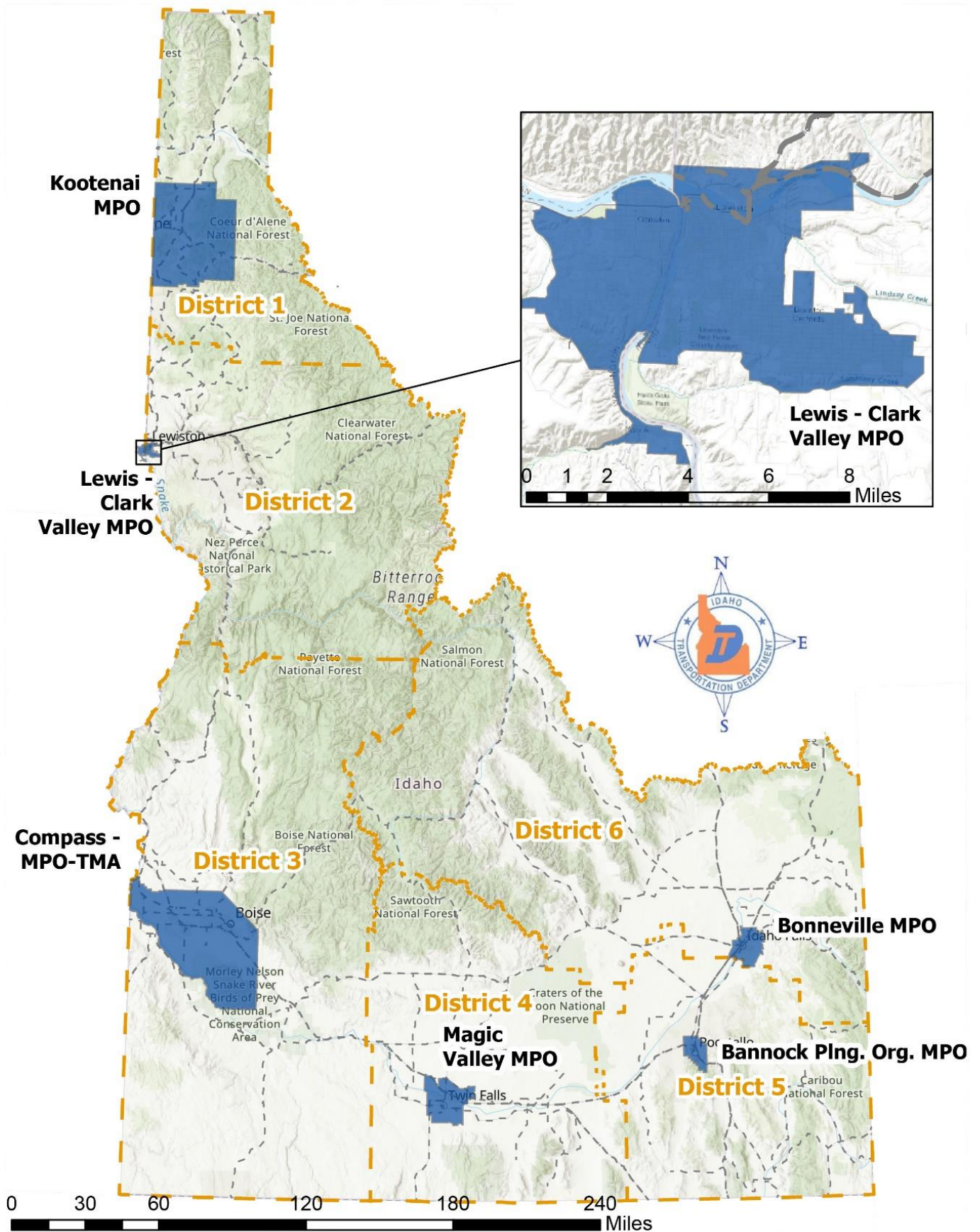


Figure 2.1 Map of Idaho and its MPOs

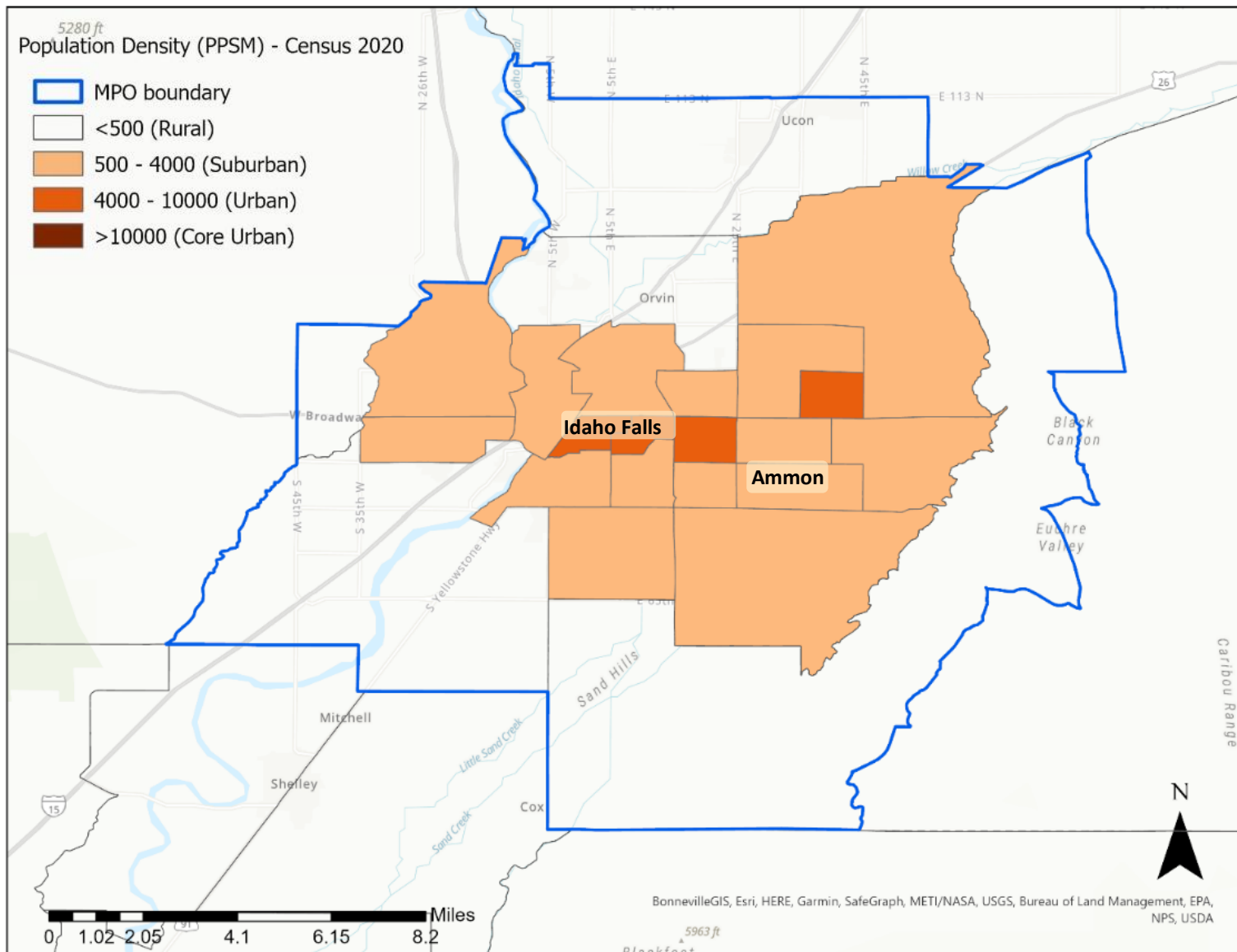


Figure 2.2 Population Density—Bonneville MPO

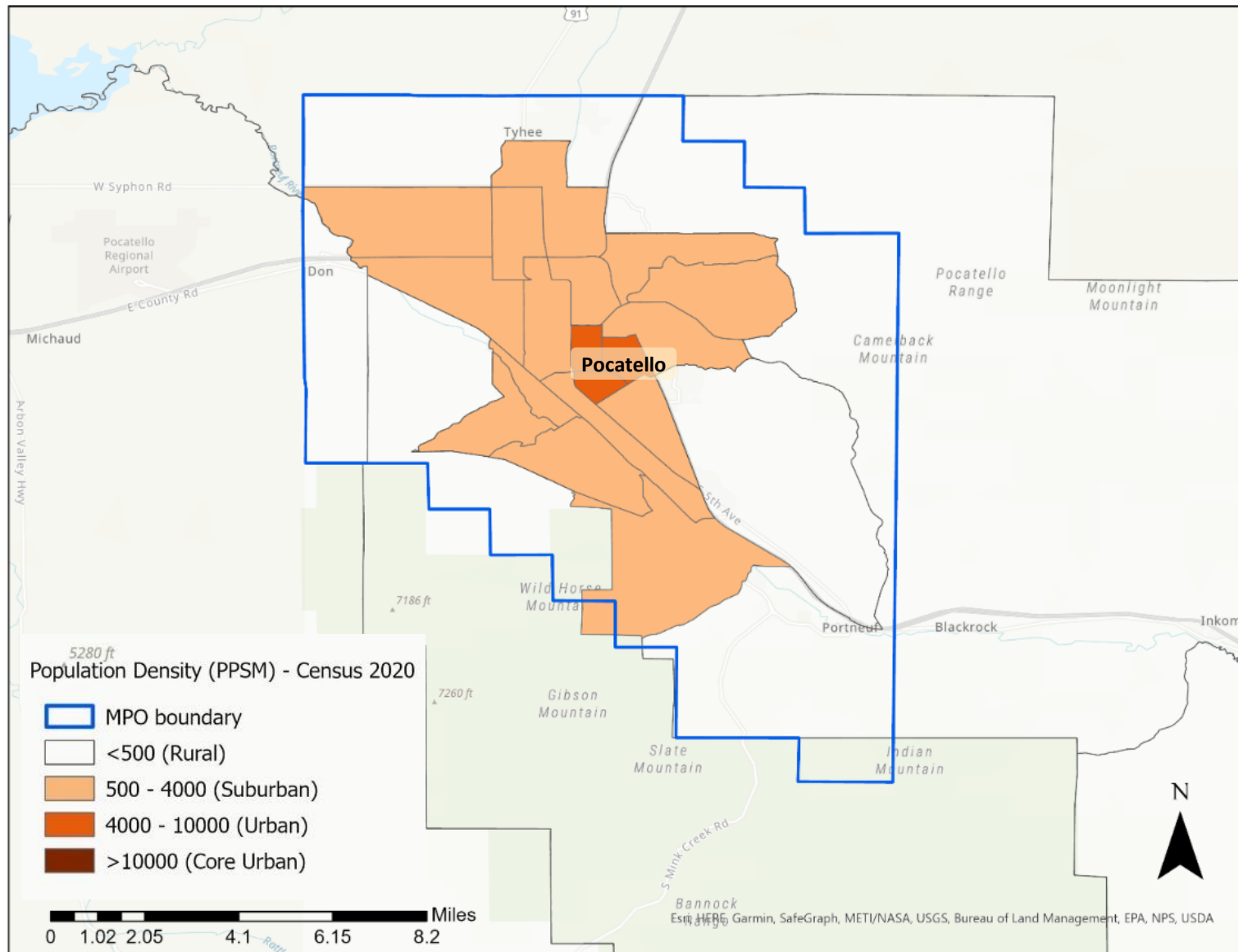


Figure 2.3 Population Density—Bannock Transportation Planning Organization (BTPO)

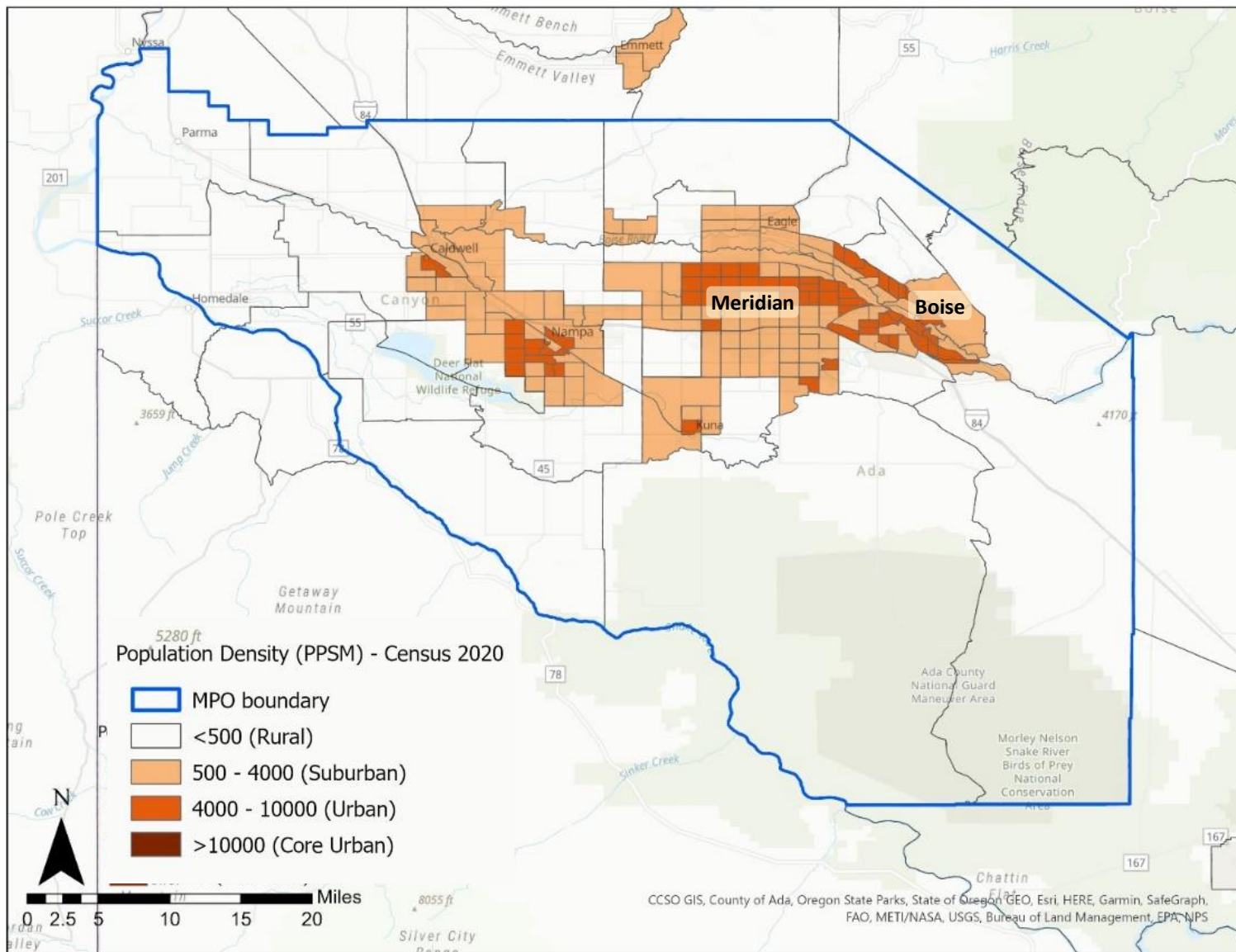


Figure 2.4 Population Density—COMPASS MPO

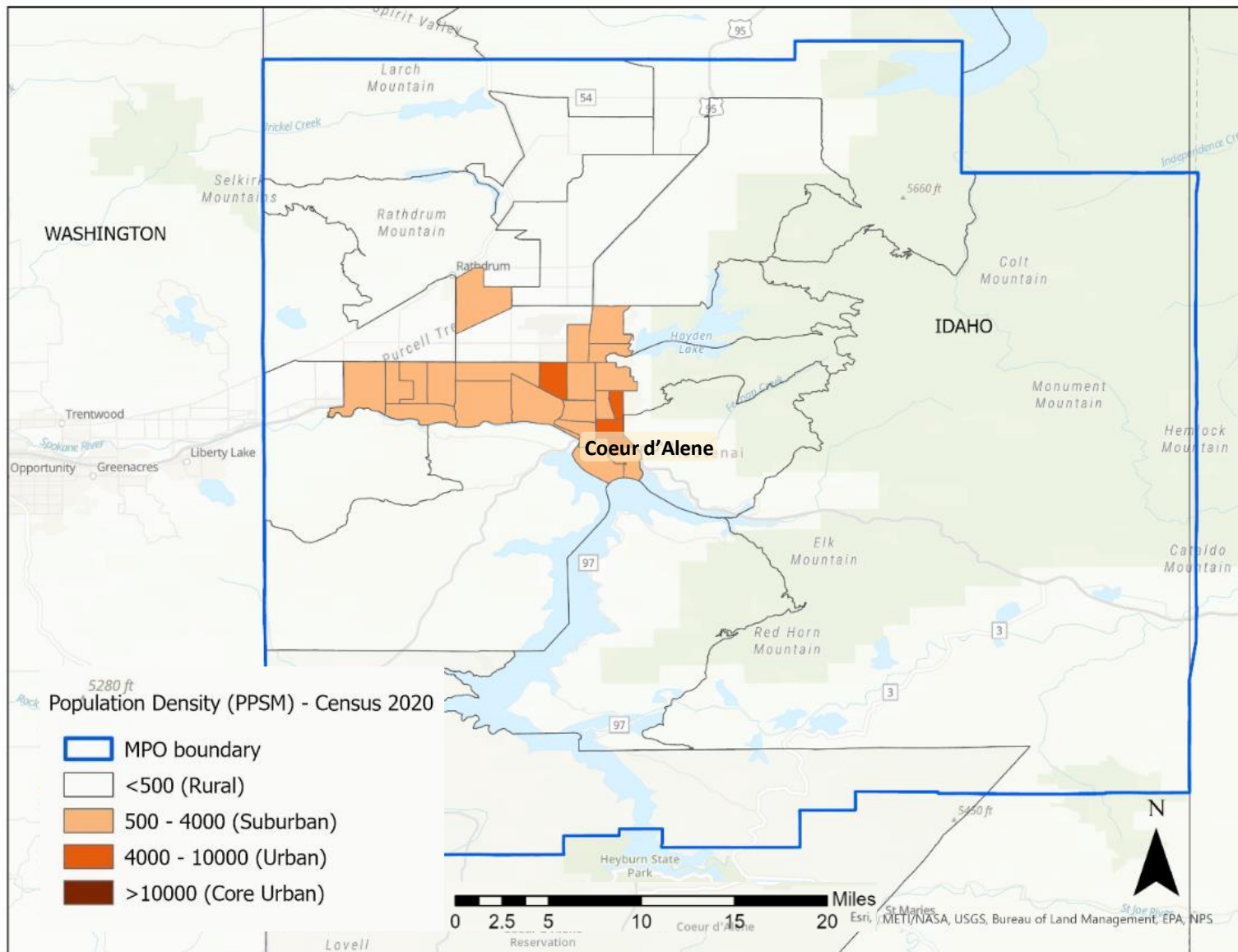


Figure 2.5 Population Density—Kootenai MPO

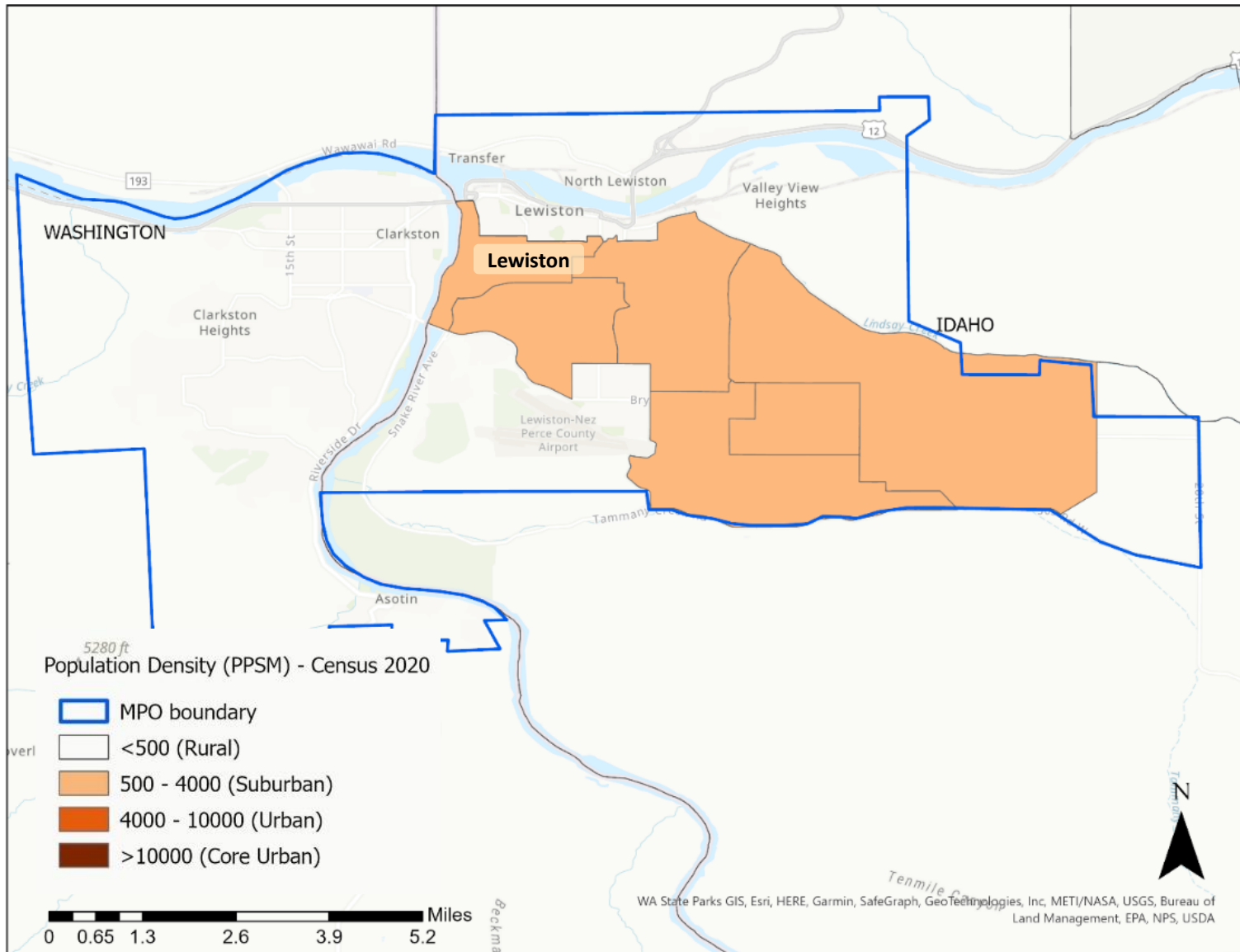


Figure 2.6 Population Density—Lewis Clark Valley MPO

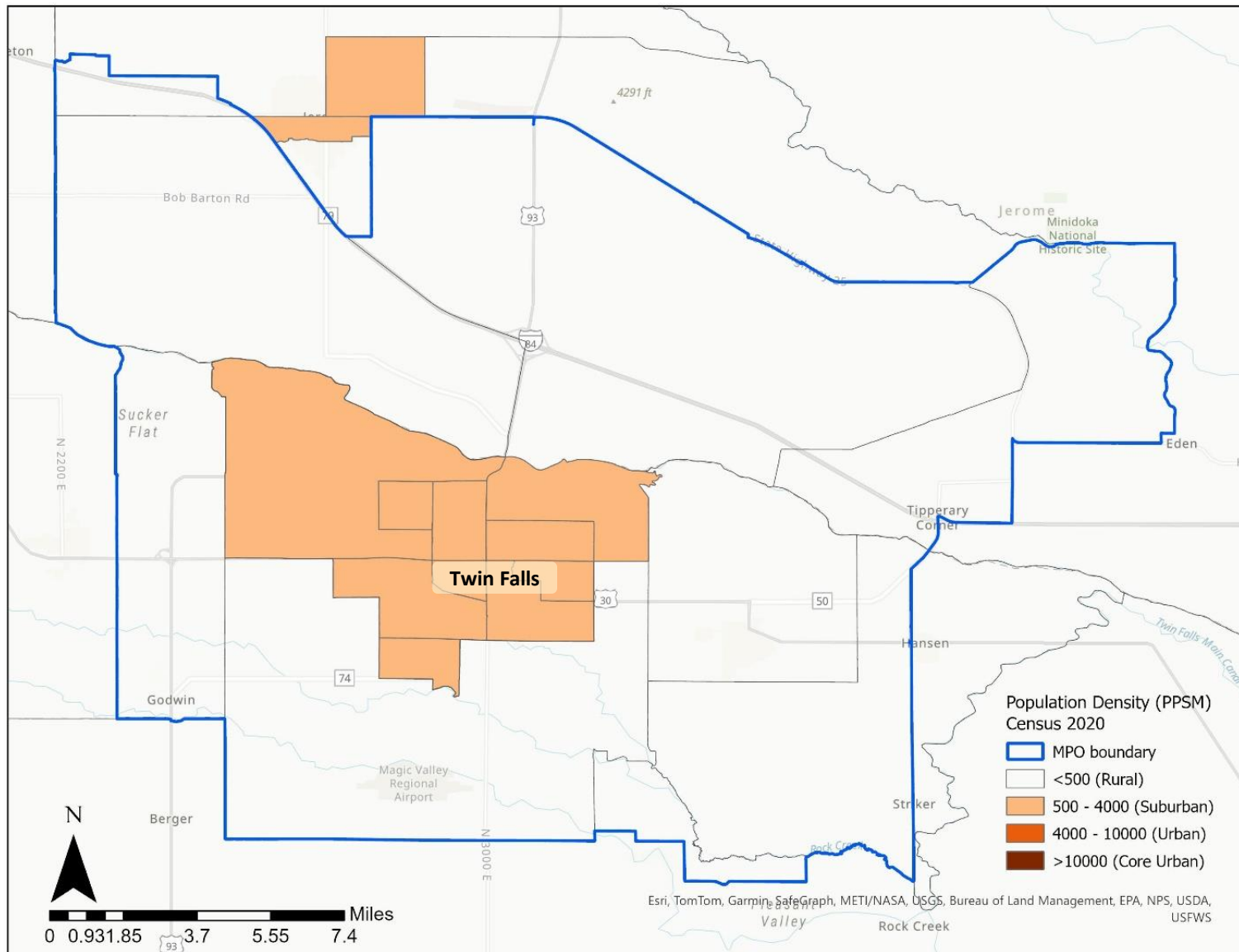
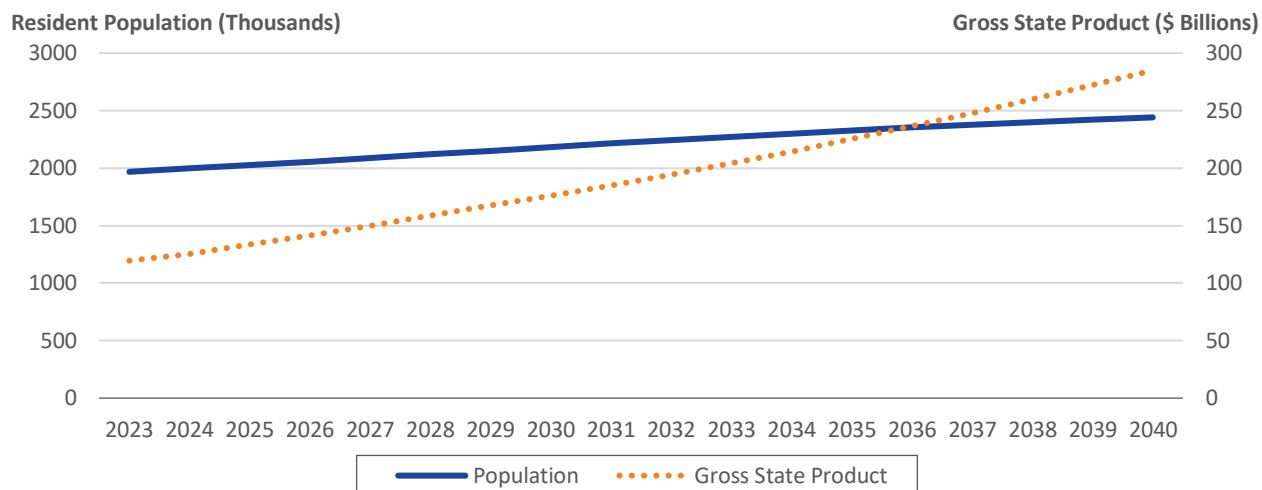


Figure 2.7 Population Density—Magic Valley MPO

Population and economic growth

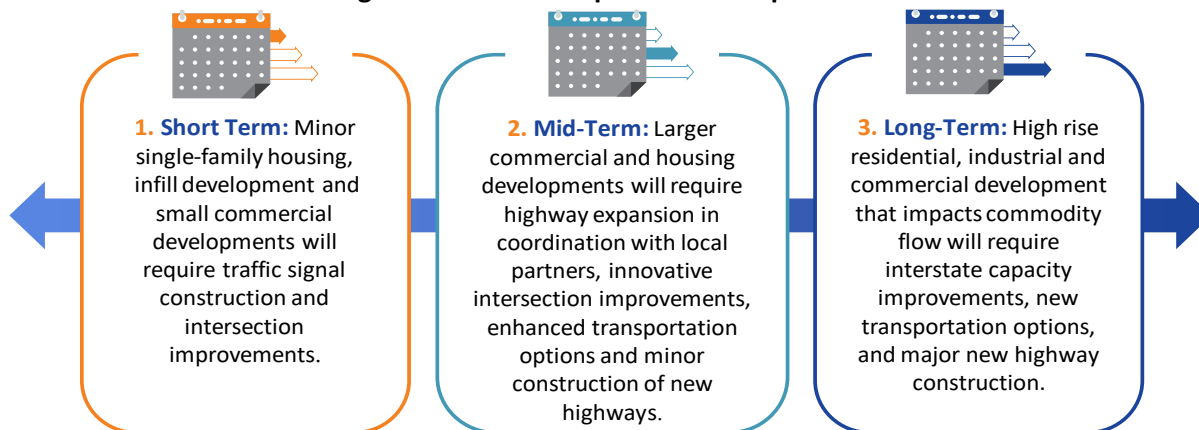
Idaho has experienced the second-highest rate of population growth in the Nation, with a 17.3 percent increase from 2010 to 2020. Forecast data, represented in Figure 2.8, indicates this trend is expected to continue, with more than a 24 percent population increase between 2023 and 2040, with economic growth forecasted to increase more than 38 percent between 2023 and 2040.¹⁴ Future growth of Idaho's population and economy will continue to increase the demand on the statewide transportation system. Despite Idaho's recent population increase, the state will maintain its rural status.

Figure 2.8 Population and Economic Growth



The corresponding economy also has an impact on the transportation system. The ITD 2040 Long-Range Transportation Plan (LRTP) identified short-, mid-, and long-term impacts and responses, as shown in Figure 2.9. A subset of these strategies, such as intersection improvements and signal timing, are eligible strategies for inclusion in the ITD CRS. New construction projects, for the purpose of adding new capacity, are not eligible. The ITD CRS will fund eligible and effective carbon reduction strategies that address future demand on the Idaho transportation system.

Figure 2.9 Growth Impacts on Transportation

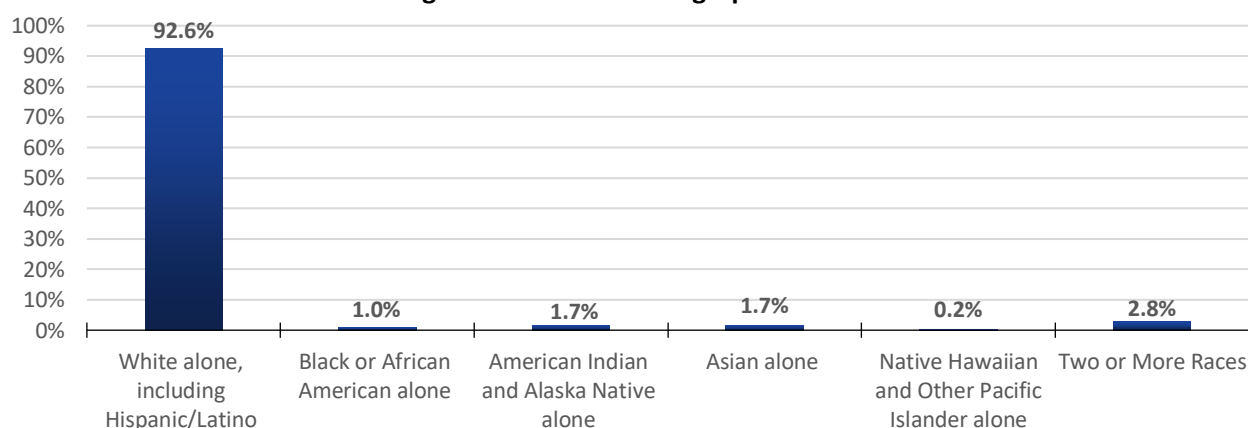


¹⁴ ITD forecasts as summarized in the ITD 2040 Long-Range Transportation Plan

Demographics and equity

The U.S. DOT Justice40 initiative emphasizes the importance of equity in transportation planning. The ITD is committed to complying with all federal requirements, including requirements in Title VI, ensuring that our programs and public involvement activities do not discriminate against disadvantaged communities. Considering equity in transportation planning and strategy development requires understanding the demographic composition and geographic distribution of the population, as shown in Figure 2.10.

Figure 2.10 Idaho Demographics 2022



In Idaho, 10.7 percent of the population is considered to be living in poverty.¹⁵ Consideration of individual strategy's potential to support access to jobs and improved multimodal travel by people with low incomes was given while considering strategies to include in the ITD CRS.

Idaho's Transportation System

The transportation system in Idaho includes roadways, rail, public transportation, bicycle and pedestrian systems, and an expansive freight network. Public transportation in Idaho includes fixed-route bus service, demand-response service, human service transportation, rideshare (i.e., carpool and vanpool), car sharing, and other public travel services.¹⁶ The Interstate highway system, consisting of I-15, I-84, I-184, I-86, and I-90, spans 612 miles in Idaho. The state has 13 U.S. Highways spanning 1,890 miles. U.S. 93 and U.S. 95 routes provide a north/south connection while U.S. 20 and U.S. 30 routes provide an east/west connection. Idaho's 68 State Highways span over 2,430 center-line miles. Combined, Idaho's highway system, including Idaho's Interstate, U.S. Highways, and State Highways, forms a 4,932 center-line mile network.¹⁷ This entire network needs to be served with supporting infrastructure for the movement of people and freight such as fuel stations, rest areas, truck stops, and weigh stations. Figure 2.11 reports commuter travel mode choices for Idaho and the U.S. (2018).¹⁸ As described in Section 2, Idaho is a large state with dispersed economic centers and population distribution. Due to this geographic context, nearly 80 percent of commute trips in Idaho involve 'Drove Alone' single-occupant vehicles.

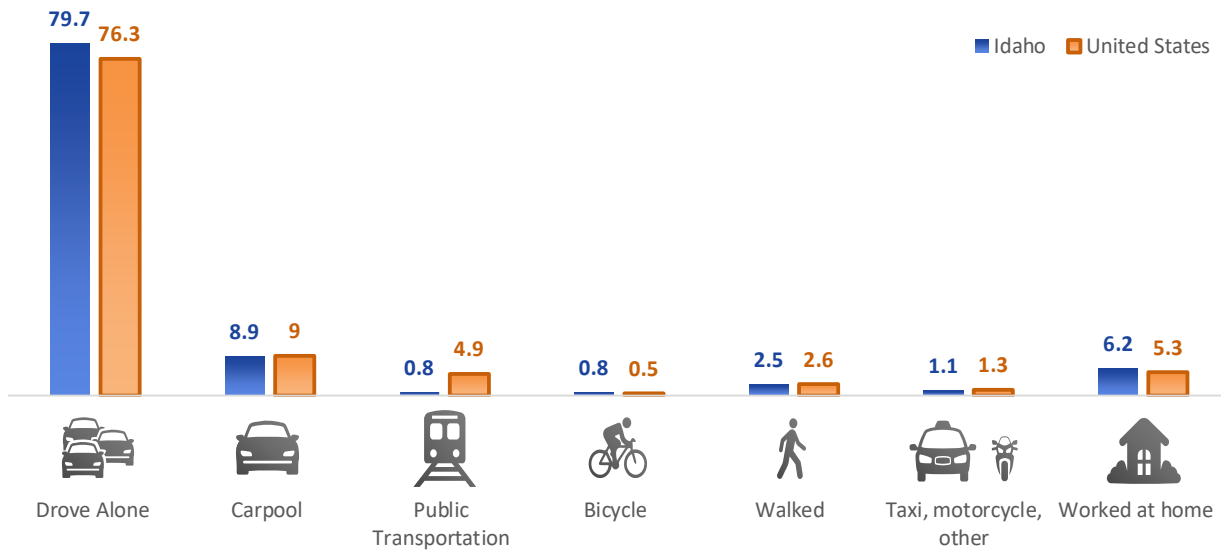
¹⁵ Source: Census Quick Facts: <https://www.census.gov/quickfacts/fact/table/ID/PST045222>.

¹⁶ Idaho Long-Range Transportation Plan, 2019.

¹⁷ [Idaho Strategic Freight Plan, 2023](#)

¹⁸ Source: Bureau of Transportation Statistics. [Idaho Transportation by the Numbers](#).

Figure 2.11 Commute Mode Share, Idaho versus U.S
Percentage of Workers Over Age 16, 2018



Note: At the time of this report production, this data is the most current available

Freight movement in Idaho

Idaho's freight network is an integral part of the state's economic prosperity. Idaho's multimodal freight network is a vital component in the State's current and future economic success, servicing the more than 64,945 companies¹⁹, 924,000 employees²⁰, and \$109.55 billion in 2022 Gross Domestic Product (GDP)²¹. The state's economy includes industries reliant upon the movement of freight. These industries utilize the State's multimodal transportation infrastructure network for their operations as they produce, ship and receive materials, or transport goods.

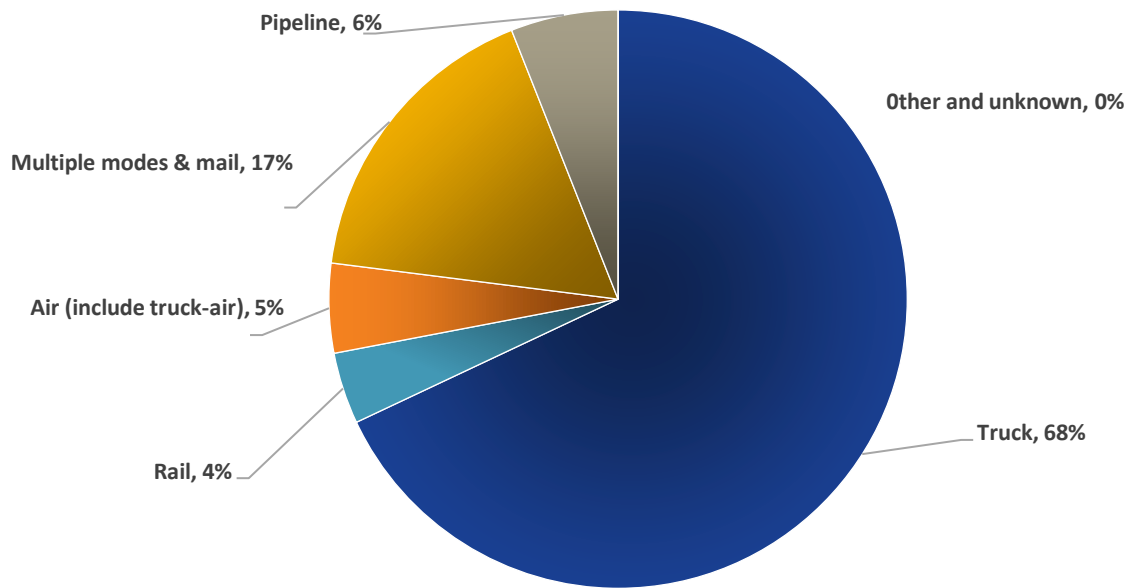
Idaho's supply chain movements are divided among its rural regions and urban microeconomies. Rural parts of the state support agricultural and other natural resource-based industries while urban areas support industrial manufacturing and delivery of goods to businesses and households. Rural freight activities are more geographically diverse and mostly deal with production of goods. These are typically short-distance truck trips from farms, fields, mines, etc., to processing facilities. Freight leaving the processing facilities typically travel longer distances to other states. Manufacturing hubs and warehouse distribution centers are primarily concentrated around Boise/Nampa, Twin Falls, and Idaho Falls along I-84, I-15, and I-86. Growing industry in Idaho increases demand for freight shipments originating in and traveling through Idaho. A significant volume of freight travels through Idaho connecting the west coast and midwestern states. Freight movements require transportation modes that are dependable, resilient, and easily accessible at all times. Freight that cannot be transported via pipelines is transported on trucks or rail.

¹⁹ Online at: <https://commerce.idaho.gov/>

²⁰ Idaho Economic Situation Report, March 2022. Online at: <https://lmi.idaho.gov/>

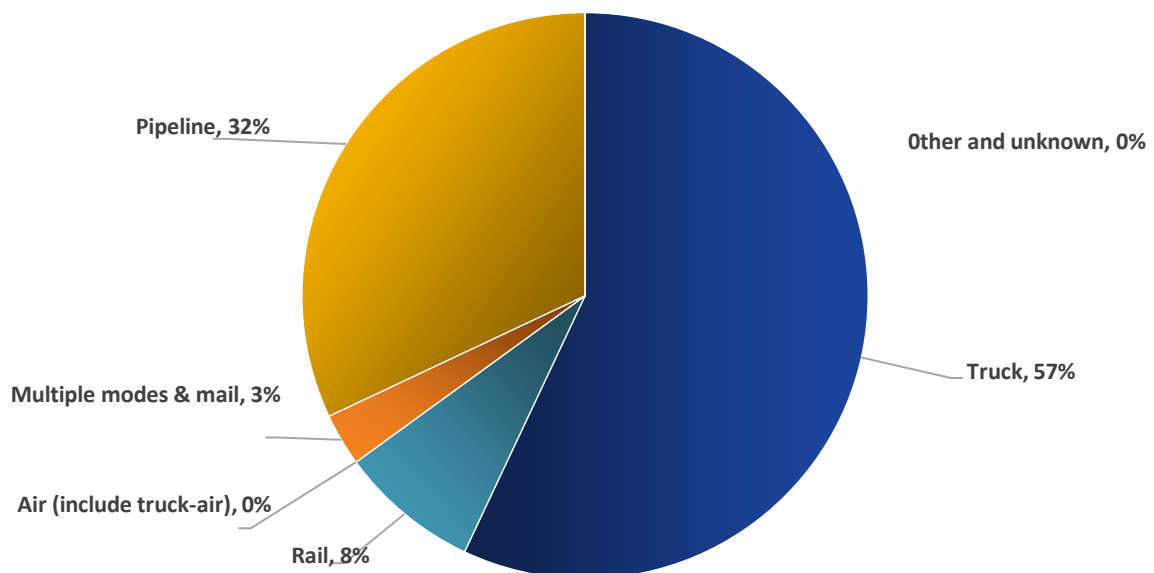
²¹ Online at: <https://usafacts.org/metrics/gross-domestic-product-gdp-by-state-idaho/>

Figure 2.12 Mode Split by Value



Trucks are integral to the operational success of every industry, as freight moving via other modes often must rely on trucks for the ‘last mile’ delivery. According to the ITD’s 2023 Strategic Freight Plan, truck freight dominates the mode split in terms of value and tonnage. In 2017, trucks carried 57 percent of all freight originating from Idaho. As shown in Figure 2.12, this was 68 percent by value of goods.²² While the truck share of tonnage is expected to remain roughly constant through 2050, as shown in Figure 2.13, absolute freight tonnage demand is expected to grow by 49 percent.²³ During 2017, intrastate trade accounted for 66 percent of Idaho’s tonnage. These are primarily short trips where trucks are the most efficient and accessible mode of transportation.

Figure 2.13 Mode Split by Tonnage



²² 2023 Strategic Freight Plan, ITD

²³ 2023 Strategic Freight Plan, ITD

Truck parking capacity and availability awareness

Freight movement by trucks, both large and small, is required to serve Idaho's diverse needs due to the rural nature of the State and its topography. Freight also travels through Idaho as I-84 and I-90 are primary routes providing connections between the western ports and inland areas.

Through the 2023 Strategic Freight Plan, 2023 Truck Parking Study, and development of the ITD CRS, the ITD has identified opportunities for reducing transportation carbon emissions. Insufficient truck parking at high-demand locations results in drivers spending additional time driving further off the planned route in search of available truck parking. Trucks idling and traveling additional mileage in search of parking consumes excess fuel and generates unnecessary emissions. Undesignated and many designated locations lack electrical plug-ins, forcing truck drivers to leave their engines or auxiliary power units running to power AC/heat and technology. The lack of available authorized truck parking results in an avoidable increase in truck Vehicle-Miles Traveled (VMT), increased fuel consumption, and loss of revenue-generating time. Thus, multiple agencies have focused on assessing truck parking shortages to understand their impact, as well as the potential benefits of developing truck parking infrastructure and communications systems to improve awareness of and better utilize existing parking capacity.

The ITD 2023 Truck Parking Study indicates there are nearly 4000 parking spaces across 118 locations within Idaho. This means the state has one of the highest number of parking spots per 100,000 truck VMT. While statewide hourly truck parking demand does not exceed capacity; many individual facilities operate beyond capacity multiple hours of the day. The highest demand for truck parking capacity occurs along the I-84, I-90, and I-15 corridors. The authorized truck parking supply in Idaho includes the following:

- 27 public rest areas,
- 77 privately-owned truck stops, and
- Ten weigh stations/Ports of Entry,
- Four Oasis truck stops

As federal hours of service and rest requirements are updated, Idaho will continue to evaluate and plan additional truck parking resources in high demand major corridors. Efficient parking availability is critical for the economy, driver safety, and carbon emissions reduction.

A comparison of potential CO₂ emission reduction strategies are described in more detail in Section 3. Truck Parking and Freight Amenities are the top priority for ITD, as they show the greatest potential for reducing carbon emissions.

Idaho On-Road Emissions

Idaho produced 37.8 million metric tons of carbon (CO₂) equivalent in 2021, according to the EPA. Transportation accounted for 11 million metric tons, or 29 percent, of all carbon emissions produced in Idaho, second to agriculture. Figure 2.14 shows the total CO₂e emission in Idaho broken out by economic sector. Idaho has seen growth in emissions across all sectors, yet Idaho's carbon emissions are lower than all surrounding states.²⁴ Figure 2.15 compares Idaho's carbon emissions gross total to its neighboring states from 1990 to 2021. Idaho's total carbon emissions in 2021 were less than 25 percent

²⁴ Online at: <https://www.epa.gov/egrid/data-explorer>.

of the national average for 2021. Figure 2.16 shows the comparison to the same states for the most recent data year, 2021.²⁵ Idaho produces fewer total overall emissions largely due to fact that more than fifty percent of the power is produced from hydropower and another fifteen percent from wind power.²⁶

Figure 2.14 Idaho Emissions by Sector 1990 to 2021

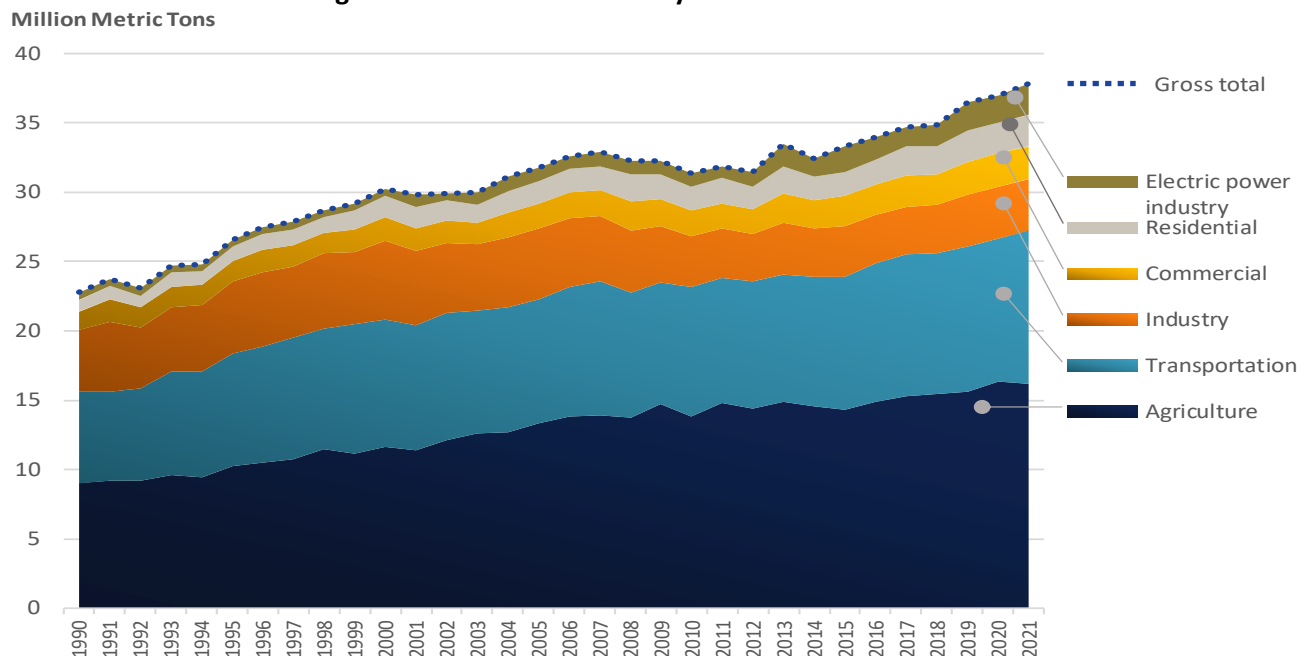
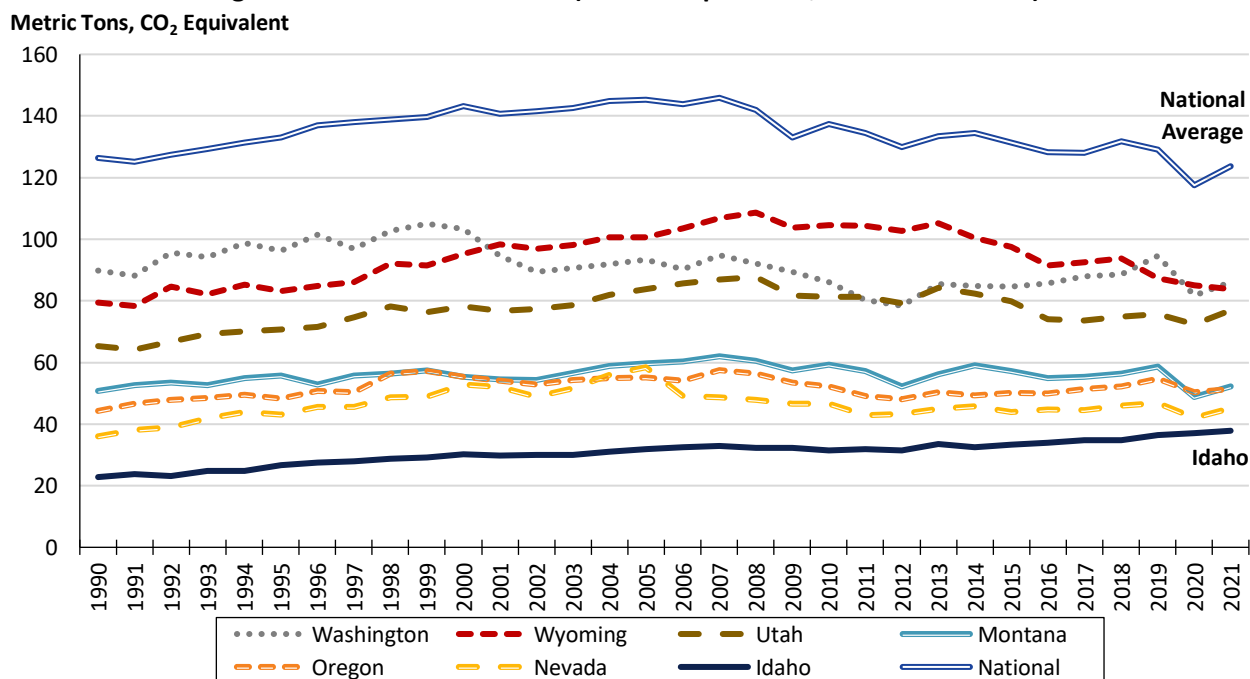


Figure 2.15 Carbon Emissions (MT CO₂ equivalent, most recent data)



²⁵ Cambridge Systematics analysis using most recent data from the [EPA Greenhouse Gas Inventory Explorer](https://www.epa.gov/egrid/data-explorer)

²⁶ Online at: <https://www.epa.gov/egrid/data-explorer>.

Figure 2.16 2021 Carbon Emissions (MT CO₂ equivalent, most recent data)

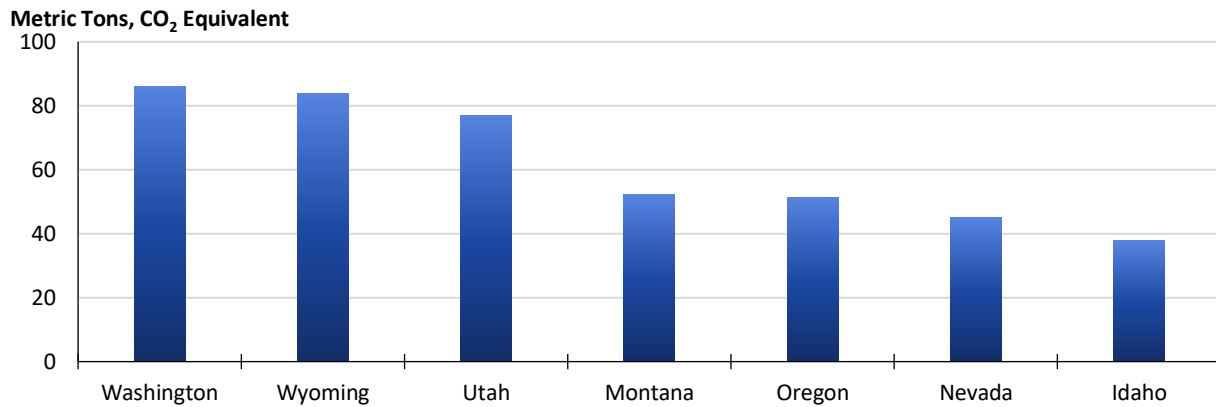
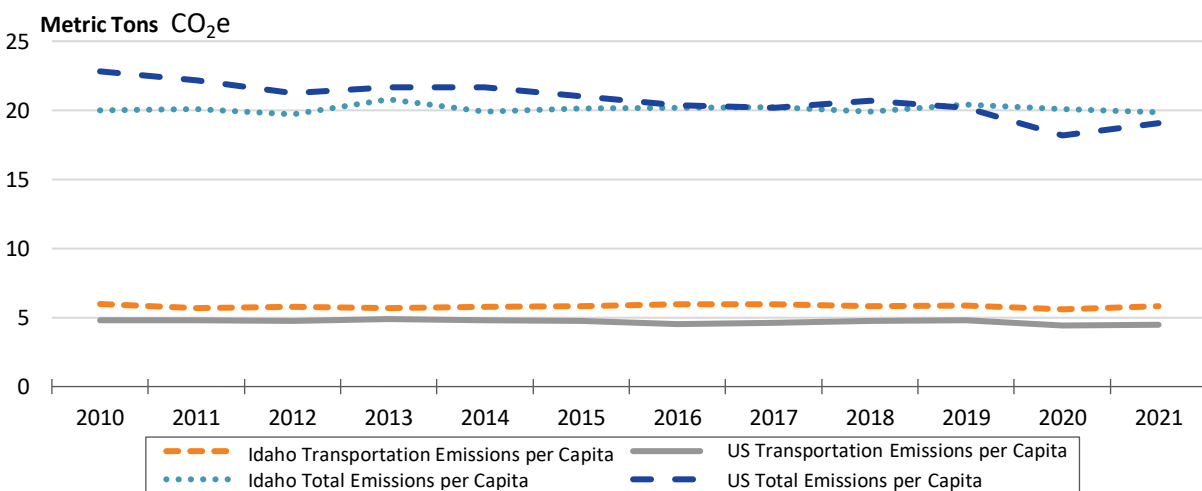


Figure 2.17 shows CO₂e production per capita in Idaho, both overall (total) and specific to transportation, relative to the U.S. average in the last 10 years.²⁷ While per capita total and transportation specific carbon emissions have remained stable, Idaho has not seen the overall reductions in recent years experienced by the rest of the nation in part due to more than 17.3 percent population growth during this time. Idaho's total CO₂e emissions per capita, including non-transportation sources, maintained steady given the continuation of agricultural and other necessary economic activity, as many Idahoans' travel further distances for services and commercial travel serves the dispersed regions. Idaho's population is forecasted to increase at 1.1 percent annually through the end of the decade. During the COVID-19 pandemic, the U.S. experienced a reduction in emissions and fuel consumption as states with larger urban populations implemented restrictions on travel and quarantine protocols. Idaho's total transportation emissions per capita remained consistent during the COVID-19 pandemic versus the lower national average and showed slightly less of a reduction most likely because of average trip distance due to dispersed economic centers and freight-based economic movements that were less impacted by COVID.²⁸

Figure 2.17 CO₂e Emissions Per Capita (MT CO₂e /Person)—Idaho compared to the U.S.



²⁷ Source: The most recent data from the [EPA Greenhouse Gas Inventory Explorer](#) and the U.S. Census

²⁸ Bureau of Transportation Statistics: [COVID-19 Related Transportation Statistics | Bureau of Transportation Statistics \(bts.gov\)](#) and [2023 FHWA Forecasts of Vehicle Miles Traveled \(VMT\) - Policy | Federal Highway Administration \(dot.gov\)](#)

Figure 2.18 and Figure 2.19 illustrate the rise in gasoline and diesel fuel consumption by the transportation sector shown in context of the population growth during the same time period which reflects a similar trend. The increase in fuel consumption can be attributed to multiple factors, including Idaho's increase in population and economic growth. From 2012-2022, Idaho's has seen a 17.6 percent population increase²⁹, and truck freight (in tons) has grown 24 percent, compared to US growth of just 13.5 percent.³⁰ A majority of Idahoan's drive internal combustion engine vehicles. Most non-commercial drivers operate gasoline powered vehicles, while most freight vehicles use diesel fuel. Figures 2.18 and 2.19 demonstrate the rise in gasoline and diesel consumption is in line with population growth over that time.³¹

Figure 2.18 Idaho Gasoline Transportation Consumption

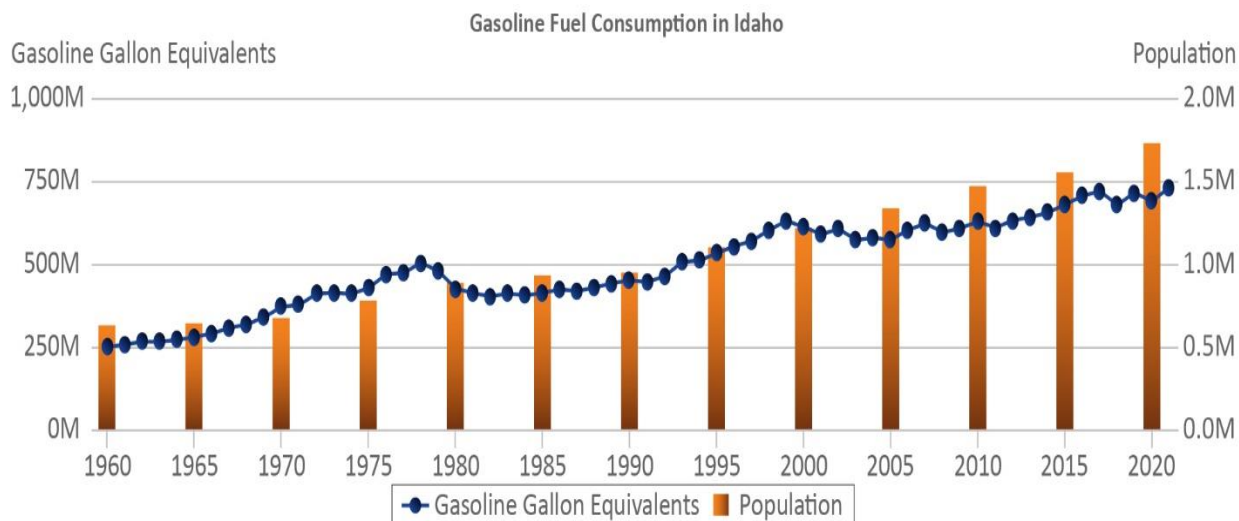
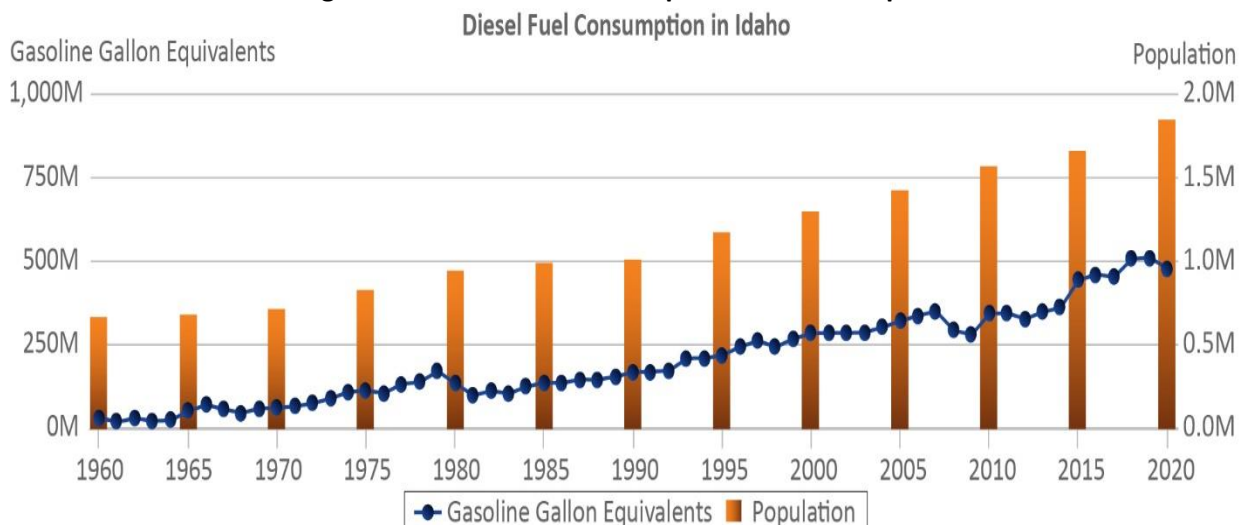


Figure 2.19 Idaho Diesel Transportation Consumption



²⁹ Online at: [Idaho Population 1900-2023 | MacroTrends](https://www.macrotrends.net/population)

³⁰ Online at: Source: [Freight Analysis Framework \(FAF\) \(ornl.gov\)](https://www.bts.gov/freight-analysis-framework) - Bureau of Transportation Statistics' Freight Analysis Framework

³¹ Source: [US Bureau of Economic Analysis](https://www.eia.gov/alternative-fuels) Alternative Fuels Data Center, most recent data. [Idaho Overview](#).

Current ITD Activities that Support Carbon Reduction

The ITD currently undertakes numerous planning and investment activities that promote state goals and offer lower carbon transportation solutions. These include, in priority order:

1. Truck Parking and Freight Amenities

- a. **Truck Parking and Staging Areas:** The ITD coordinates with partners to evaluate the need for and provide truck parking as well as features that support truck parking.
- b. **Truck Parking Communication Systems:** The ITD is considering a statewide system to raise and assist trucker awareness of parking location availability (availability detection and dissemination, also known as Truck Parking Information Management System or TPIMS). Presently, private partners provide these options.
- c. **Weigh-in-motion (WIM) Systems:** The ITD is in the process of incorporating WIM systems into all permanent Port-of-Entry (POE) locations statewide. The advanced WIM systems are capable of measuring the weight of commercial vehicles at highway speeds, enabling them to bypass the POE if all legal weights are identified. The implementation of WIM systems aims to enhance road safety and emissions reduction by ensuring that vehicles are within the appropriate weight limits, reduce traffic congestion by facilitating real-time screening processes, and minimize truck idling during wait times at facilities, thereby promoting more efficient and sustainable transportation practices.
- d. **Electrical Hookups:** The ITD is seeking partners to provide investment in electrical hookups for freight trucks for the purpose of powering ancillary equipment (refer units, cab power) at truck parking facilities, including truck parking at ports and at drayage and warehouse facilities. Some private parking areas already offer these amenities.

2. Traffic Operations and Technology

- a. **Traffic Operations Technologies:** The ITD supports use of technology to reduce congestion and corresponding idling. On local roads, the ITD and its partners are advancing signal timing and ITS solutions to reduce idling caused by waiting at traffic signals. Example project types include signal timing optimization, adaptive signals, Intelligent Transportation Systems (ITS), traffic operational improvements, and signage such as dynamic/variable message boards.
- b. **Other Technology Solutions:** The ITD continues to identify and support other opportunities to implement technologies that improve the transportation system, such as the 511 Information system.

3. Other Transportation Emissions Reduction Projects

- a. Active Transportation: The ITD's Bicycle and Pedestrian Program is primarily focused on statewide coordination and long-range planning. It supports significant facilities included as part of major highway projects and locally sponsored programs with technical information. The ITD works with local governments to identify potential funding sources for projects such as sidewalks, separated pathways, lane shoulders, and promoting options to walk or bike to work.
- b. Zero Emission Vehicles: ITD is working to identify potential EV charging and alternative fuel locations near well-traveled corridors in the state. The National Electric Vehicle Infrastructure (NEVI) Program will strategically deploy electric vehicle (EV) charging infrastructure and establish an interconnected network to facilitate data collection, access, and reliability.
- c. Supporting Transportation Demand Management (TDM)/Vanpool: The ITD's "Share the Ride Idaho" initiative connects commuters with each other and public information. Riders can use it to connect with each other to carpool or find the best route, locate a park-and-ride lot, and map their route.
- d. Public Transportation (PT): ITD-PT administers the Idaho's Rural Transportation Assistance Program (RTAP). ITD-PT is committed to fostering a safe, mobility focused public transportation program throughout Idaho that promotes economic opportunity and growth. ITD-PT budgets the funds on an annual basis and offers scholarship opportunities until funds are exhausted.
- e. Rail: The ITD transportation system includes freight and passenger rail service. Through the ITD Rail Plan and associated activities, the ITD plans for implementation strategies to enhance the movement of freight and is exploring passengers by rail within and through Idaho. The ITD, Federal Railroad Administration (FRA), and surrounding states, are participating in the Amtrak Daily Long-Distance Service Study to return passenger rail service between Denver-Salt Lake City-Boise-Portland-Seattle.
- f. Barges: The Port of Lewiston, located 465 river miles from the ocean, is the most inland seaport on the West Coast. It is strategically located to link the Inland Northwest to global trade markets by connecting to the Columbia Snake River System, part of American's Marine High-way Corridors. Moving freight and commodities by barge is a highly cost-effective method of transporting freight.

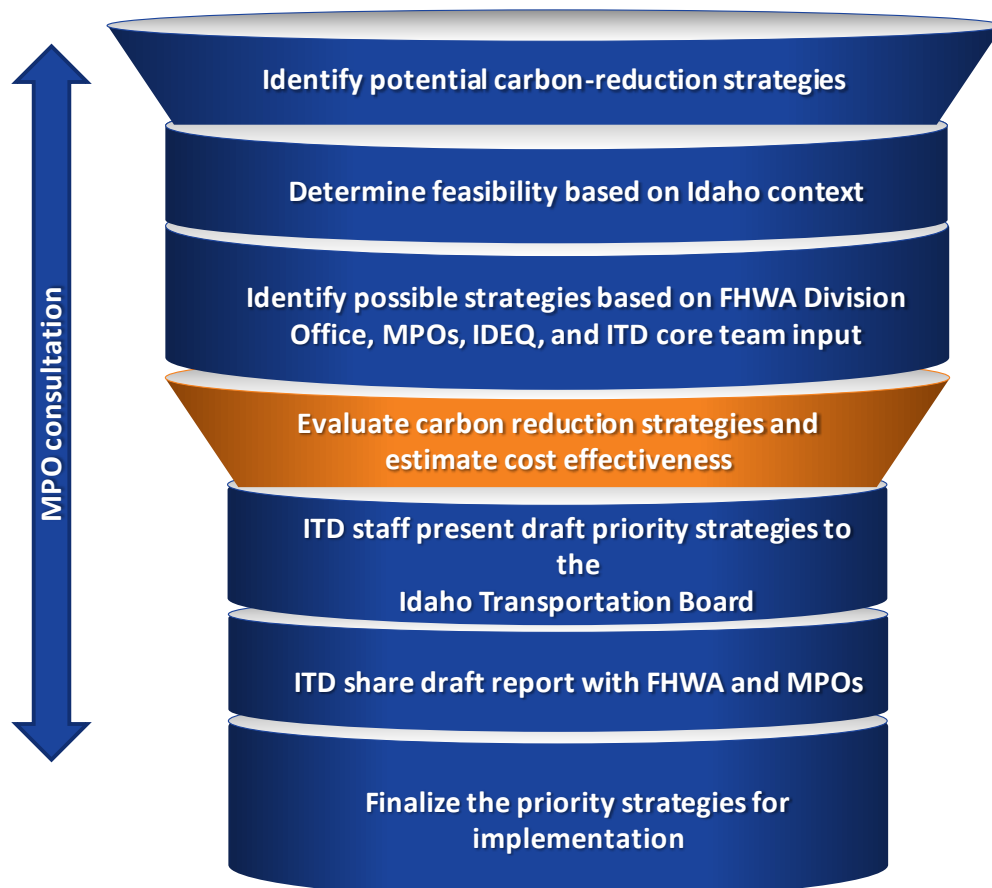
3. CRS Development Process

Overview

The ITD developed the 2024 ITD CRS by following a series of steps to identify, evaluate, and prioritize carbon reduction strategies for the state. As visualized in Figure 3.1, the ITD applied the following process:

1. Identify the full range of potential carbon-reduction strategies.
2. Determine strategy feasibility based on Idaho’s unique characteristics and rural context.
3. Identify strategies based on MPO, IDEQ, ITD, and other stakeholder input.
4. For the subset of feasible and priority strategies, evaluate the potential carbon reduction impact of each strategy using the draft Transportation Evaluation and Carbon Reduction Tool (TEA-CART) (high, medium, low impact).
5. Estimate the cost effectiveness of each strategy.
6. Finalize priority strategies based on the discussions and analysis conducted through steps 1–5.

Figure 3.1 ITD CRS: Development Process



Stakeholder Engagement

To develop the ITD CRS, the ITD engaged with stakeholder groups to gather, consider, and integrate stakeholder feedback into the CRS. Stakeholders included Idaho's MPOs, ITD Planning team, ITD Public Transportation Office, Idaho Department of Environmental Quality, ITD District Engineers, and the Idaho Transportation Board.

MPO consultation

Consistent with federal guidelines, the ITD CRS was developed in consultation with Idaho's existing MPOs. The ITD consulted the MPOs during the development of the CRS through a survey of MPOs priorities regarding carbon reduction strategies, and a series of meetings, as detailed in Figure 3.2. The ITD's consultant team also reviewed the MPOs pre-existing short- and long-term transportation plans for priority strategy alignment. The ITD considered the MPOs priority strategies and comments during the development of the ITD CRS. ITD staff presented the draft priority strategies, as an information item, to the Idaho Transportation Board (ITB) in September 2023.

Figure 3.2 ITD CRS: MPO Consultation Meetings



After the ITB provided feedback, ITD staff refined the priority strategies. An updated version of the CRS was shared with the MPOs to communicate the strategies that are eligible for funding and the project selection process. The ITD will continue to communicate with the MPOs to discuss implementation of the CRS and project selection and funding.

Public Engagement

When considering strategies to include in the ITD CRS, the ITD considered findings from the public outreach conducted during the ITD 2040 Long-Range Transportation Plan (LRTP) outreach. In a statewide survey about priorities, ITD noted participants ranked ‘Congestion and Delay Relief’ as the top priority area in need of improvement. ‘Preservation and Maintenance’ were ranked most frequently. Top feedback from industry stakeholders emphasized the importance of engaging stakeholders early and often during planning and project development and considering all modes of transportation. The ITD also received feedback about the draft Carbon Reduction Program (CRP) during the annual public comment period for the Idaho Transportation Investment Program (ITIP). Projects selected to receive CRP funding will complete public engagement as defined by federal law as cited in the federal CRP guidance through the annual ITIP program update.³²

Strategy Identification and Prioritization Process

Strategy identification, evaluation, and analysis

Identifying strategies

To identify potential carbon reduction strategies for inclusion in the ITD CRS, the ITD conducted a review of the eligible strategy types and compared those to the types of projects included in the state’s LRTP and ITIP. The ITD also reviewed peer DOT draft CRSs and industry best practices for identifying carbon reduction strategies. Another substantial resource for identifying potential strategies was the (draft) TEA-CART tool, developed by Cambridge Systematics for the Georgetown Climate Center. The tool reflects years of research gathering data to evaluate potential strategies for carbon reduction impact and cost effectiveness.

Examining strategy feasibility and relevance to Idaho context

Based on the many potential strategies, the ITD collaborated with MPOs and IDEQ partners to examine which strategies were most applicable to Idaho. Given regional differences, some strategies, such as transportation demand management, are more appropriate to certain regions than others. Strategies deemed unfeasible or irrelevant to the Idaho context were removed from consideration during the next step of analysis—examining the anticipated impact of investing in strategies based on Idaho’s transportation system, demand, and geographic context.

Prioritizing strategies to be analyzed

The ITD identified several potential statewide strategies, conducted a survey to obtain input on priorities from the MPOs, ITD districts, and public transportation partners, and solicited additional input on priority strategies during a series of meetings with the MPOs and IDEQ partners. ITD compared the strategies to the stated goals and priorities of the ITD and MPO planning documents to ensure

³² FHWA, *Carbon Reduction Program Implementation Guidance*, April 21, 2022, https://www.fhwa.dot.gov/environment/sustainability/energy/policy/crp_guidance.pdf.

consistency in planning priorities. The draft TEA-CART tool was applied to potential strategies to gain analyze the potential emissions reductions and associated strategy investment costs.

MPO and ITD Focus Areas

The ITD CRS was developed to align with and promote the existing state and regional focus areas. Each entity indicated which focus areas were important to their region. Those marked with an ‘X’ are endorsed by the ITD and individual MPOs, as shown in Table 3-1.³³ The ITD and MPOs have many overlapping priorities, however, it is also reasonable that regionally focused agencies with varying geographies, demographics, and economic contexts would have some varying priorities.

Table 3-1 ITD Long-Range Transportation Plan and MPO Focus Areas

Goal Category	ITD	Bannock MPO	Bonneville MPO	COMPASS MPO	Kootenai MPO	Lewis-Clark MPO
Promote/Improve Freight	X		X	X	X	
Congestion Reduction/Protect Operations/Technology	X		X	X		
Infrastructure State of Good Repair	X	X	X	X		
Promote/Improve Transit		X		X	X	X
Active Transportation/Shared Mobility	X	X		X	X	X
Safety/Public Health	X	X	X	X		
Environmental Stewardship/Resiliency				X		
Land Use Sustainability/Efficiency		X		X		X
Economic Vitality	X			X		X
Project Efficiency			X		X	

These potential strategies were developed as part of the initial brainstorming session with stakeholders, and they show the diverse perspectives and range of potential focal areas even among the individual MPOs.

Analyzing potential strategies—TEA-CART

The ITD used a beta version of the TEA-CART tool (v1.7, August 2023) to evaluate strategies. TEA-CART is a comprehensive and dynamic tool aimed at assisting states with selecting and prioritizing transportation capital program investments to effectively support carbon emissions reduction. The tool is designed to accept inputs typically available during the programming process. It provides key outputs, including:

- A baseline inventory and forecast of CO₂e emissions;
- CO₂e emissions reduction impacts of a capital program or a hypothetical set of capital projects; and
- Information on cost effectiveness of various project types.

³³ At the time of consultation, MVMPO, had not officially formed. MVMPO established December 07, 2023.

TEA-CART is a sketch planning tool. It is designed to accept simple inputs, typically available at the long-range planning or programming stage, characterizing the number, size, context, and type of transportation projects that could reduce CO₂e emissions. As such, TEA-CART relies on data that is typical for projects of a given type, including their ability to reduce carbon emissions and their cost to implement. In practice, individual projects may result in a wide range of CO₂e effects and have varying ranges of costs to implement. For more detailed, project-specific evaluation, users may want to refer to project-specific tools such as the [FHWA Congestion Mitigation and Air Quality Program \(CMAQ\) Emissions Calculator Toolkit](#).

While not every transportation strategy is included in TEA-CART, most of the strategies identified by the ITD for evaluation were already included in the tool. The tool is based on national averages for many benchmarks and state specific information where available. ITD was able to gather additional Idaho specific cost estimates for some strategies which were then input into the tool to refine its applicability to the Idaho context.

Truck Parking and Freight Amenities were not included in the TEA-CART tool analysis. Addressing truck parking included special aspects, such as providing electrification at truck stops for the purpose of powering ancillary equipment (refrigerators, cab power) so that trucks can use electricity while parked for many hours rather than running their engines. With consultant support, the ITD was able to gather information on the carbon reduction impact and project costs related to various aspects of truck parking. The tool was not applied to specific projects to get exact results, but rather to strategies to get approximate results to understand if the strategies were high, medium, or low or ineffective in reducing carbon, and their cost effectiveness in reducing carbon.

Table 3-2 provides an overview of the TEA-CART results for the strategies analyzed for potential inclusion in the ITD CRS. TEA-CART uses national averages and general inputs to provide the suggested results. However, in the Idaho context the tool may be overestimating the reduction in CO₂ emissions for “New Bicycle Lanes – Urban” given that even the more urbanized areas within the state are still somewhat rural in nature, and with amenities spread out and seasonal conditions that discourage active transportation modes.


Table 3-2 Summary Results of Strategy Analysis using TEA-CART


Strategy	Sub strategies	Total \$	Unit	Total Units	MT CO ₂ e Change (Annual)
Trucking/Freight	TPIMS System	1,000,000	# spaces covered	68	High Reduction
	Truck Parking	1,000,000	# new spaces	36	Medium Reduction
	Truck Stop Electrification	1,000,000	# new TSE units	133	High Reduction
	Truck DC Fast Chargers (350 kW)	1,000,000	# chargers	6	High Reduction
Traffic System Management and Operations (TSMO)	Arterial Signal Retiming—Urban	100,000*	# signals retimed	33	High Reduction
	Arterial Signal Retiming—Rural	100,000*	# signals retimed	33	High Reduction
	Local Roundabout Conversion—Urban	1,000,000	# roundabout conversions	3	Medium Reduction
	Local Roundabout Conversion—Rural	1,000,000	# roundabout conversions	3	Medium Reduction
	Other TSMO	1,000,000	N/A	N/A	N/A
Active Transportation	New Bicycle Lanes—Urban	1,000,000	# two-way miles	24	High Reduction
	New Bicycle Lanes—Suburban	1,000,000	# two-way miles	24	Medium Reduction
	New Protected Bicycle Lanes—Urban	1,000,000	#two-way miles	5	Medium Reduction
	New Protected Bicycle Lanes—Suburban	1,000,000	#two-way miles	5	Low Reduction
	New Sidewalk—Urban	1,000,000	#two-way miles	2	Low Reduction
	New Sidewalk—Suburban	1,000,000	#two-way miles	2	Low Reduction
Public EV Charging	Public DC Fast Chargers (50 kW)	1,000,000	# chargers	18	High Reduction
Public Transportation	Added Urban Fixed-Route Service	1,000,000	# new vehicles operated in max service	1	Carbon Increase
	Added Rural Fixed-Route Service	1,000,000	# new vehicles operated in max service	1	Carbon Increase
	Urban Bus Electrification	1,000,000	# bus converted	1	Low Reduction
	Rural Bus Electrification	1,000,000	# bus converted	1	Low Reduction

4. ITD Priority Carbon Reduction Strategies

As described in Chapter 3, the ITD coordinated with partners, consulted with the Idaho MPOs, and examined the potential carbon reduction benefits and cost effectiveness to reduce carbon emissions of a wide range of strategies. Table 4-1 presents the ITD's priority carbon reduction strategies and project types that will be eligible for federal CRP funding until the strategy is updated.

Table 4-1 Summary of the ITD CRS Strategies and Project Types

 Carbon Reduction Strategy: Truck Parking and Freight Amenities Improvements		
Project Types	Primary Function and Benefits	Transportation Emissions Benefit
Truck Parking and Staging Areas.	<ul style="list-style-type: none"> Supply chain efficiency. Safety - providing designated areas to park. 	<ul style="list-style-type: none"> Reduces engine idling. Reduces unnecessary vehicle-miles traveled (VMT).
Electrical hookups to powering ancillary equipment (refer units, cab power) at truck parking facilities, including truck parking at ports and at drayage and warehouse facilities.	<ul style="list-style-type: none"> Allows trucks to turn off engine and maintain air conditioning, heating, and other electrical functioning while parked and resting. 	<ul style="list-style-type: none"> Reduces engine idling emissions during hours-long parking sessions. Reduces unnecessary vehicle-miles traveled (VMT).
Truck parking communication systems (availability detection and dissemination, also known as Truck Parking Information Management System or TPIMS).	<ul style="list-style-type: none"> Online communications system to provide real-time information to truck drivers about available parking, thereby maximizing utilization of existing truck parking capacity. Sensors, processing center, media sources for truckers. 	<ul style="list-style-type: none"> Potential for reduced VMT and reduced idling while looking for parking.

 Carbon Reduction Strategy: Traffic Operations and Technology Solutions		
Project Types	Primary Function and Benefits	Transportation Emissions Benefit
Signal timing optimization.	<ul style="list-style-type: none"> Optimizing traffic signals along corridors to be in sync to vehicles traveling at certain speeds. Improves overall speed and reliability of traffic flows. Reduces congestion and idling. Improves safety by encouraging drivers to maintain moderate speeds. 	<ul style="list-style-type: none"> Reduces emissions through decreased idling and congestion and smoother flow.
Adaptive signals.	<ul style="list-style-type: none"> Sensor or video triggered signals improve traffic flow and reduce idling during off-peak hours or at less busy intersections. 	<ul style="list-style-type: none"> Reduces emissions by eliminating unnecessary idling at less busy intersections.



Carbon Reduction Strategy: Traffic Operations and Technology Solutions

Project Types	Primary Function and Benefits	Transportation Emissions Benefit
Intelligent Transportation System (ITS) and signage.	<ul style="list-style-type: none">• Electronic signage as well as app-based info systems alert drivers to congestion and encourage use of alternate routes or delayed trips.• Improves speed and reliability of traffic flows by dispersing traffic onto appropriate alternate routes.	<ul style="list-style-type: none">• Reduces emissions through reduced congestion and idling.
Weigh in Motion	<ul style="list-style-type: none">• WIM systems measure the weight of commercial vehicles at highway speeds. Ensuring vehicles are within the appropriate weight limits, reduce traffic congestion by facilitating real-time screening processes, and minimize truck idling during wait times at facilities	<ul style="list-style-type: none">• Reduction in idle times during inspections• Enhance road safety and emissions reduction

Other potential carbon reduction strategies include zero emission vehicles, carpool, transit and electrification of transit, sidewalks, pathways, lanes shoulders, and passenger and freight rail.

EV Considerations

The ITD recognizes that the electrification of freight and passenger vehicles and charging infrastructure are effective strategies to reduce carbon emissions. However, they are not included as a priority in the ITD CRS due to parallel work and funding expectations for this strategy area. The ITD partnered with the Idaho Office of Energy and Mineral Resources (OEMR) and the IDEQ to develop the State of Idaho Electric Vehicle (EV) Infrastructure Baseline Plan to strategically plan for EV charging development and a process for entities to apply directly for National Electric Vehicle Infrastructure (NEVI) formula funds. The Siting, Feasibility and Access Study will develop a strategic approach to funding EV charging station deployment that aligns with the vision and goals of Idaho's program. Currently, there is no source of state funding dedicated to EV charging that could provide a federal share match for NEVI. It is expected that stations built through the NEVI Program will be funded through public-private partnerships.

5. Implementation: How the CRS will be used in the planning process

By applying the ITD CRS to prioritize projects for CRP funding, the ITD will support implementation of the federal CRP into state planning. The CRS has been developed in a manner such that it is aligned with the ITD planning documents and will be integrated into the planning processes. This section provides information on:

- Integration with other planning documents and processes at the state and regional level.
- Annual project selection considerations.

CRS Integration into Planning and Programming

The ITD CRS will become an integrated part of state and regional level planning processes. As the state and regional LRTPs are updated, the plans can reflect which types of projects, programs, and policies align with and implement the ITD CRS. As programming documents are updated, the State and MPOs TIPs will identify the CRP as a funding source for projects, as selected based on the ITD CRS.

The ITD CRS was developed to align with the state vision and goals, identified in the ITD's 2023-2026 Strategic Plan and 2040 Long-Range Transportation Plan, while advancing the national goals of the CRP. During the ITD CRS development process, the MPOs' goals were reviewed against potential strategies, as shown in Table 3-1. Potential CRS strategies were evaluated against the State and MPOs goals to ensure both sets of goals informed the identification and prioritization of strategies for inclusion in the CRS.

Potential CRS strategies were evaluated against the State and MPOs goals to ensure both sets of goals informed the identification and prioritization of strategies for inclusion in the CRS

Selecting Projects to Fund

The ITD will coordinate with the MPOs and local jurisdictions to identify projects or parts of projects eligible for CRP funding in the Large and Small Urban categories. ITD will select the eligible projects for CRP funding in the Rural and Any State Area. The ITD will select eligible projects for CRP funds based on the strategies and project types identified in Section 4.

Currently, ITD plans to prioritize truck parking and freight amenities, traffic operations and technology, and other potential carbon reduction strategies. As the analysis detailed in this strategy shows, those project types provide the highest reduction in carbon emissions for Idaho. With remaining CRP funding, and in an approach consistent with federal legislative requirements, ITD will coordinate with MPOs and LHTAC to identify projects or parts of projects that meet eligibility criteria.

There is only one Transportation Management Area (TMA) within the State of Idaho, the cities of Boise, Meridian and Eagle which is represented by the Community Planning Association of Southwest Idaho

(COMPASS). As stated in the [US Code of Federal Regulations \(CFR\) 23 U.S.C. 134\(k\)\(5\)](#), the TMA selects the projects within their regional boundaries.³⁴ COMPASS plans to develop a regional CRS in federal fiscal year 2024.

As required by federal legislation, ITD will coordinate with the MPOs and local jurisdictions to identify projects or parts of projects eligible for CRP funding in the Large Urban and Small Urban categories.

At the local level, jurisdictions will identify transportation solutions to address the priority local transportation needs. The MPOs will include many of these projects in regional L RTPs and TIPs. As the localities and MPOs update plans and programs these projects will be considered by the ITD, recognizing that projects put forth for funding consideration will vary based on the community and geographic context, population density, land use, and identified transportation needs as documented in local and regional plans. ITD staff will review these projects to determine how they respond to a series of criteria, such as:

- Alignment with the ITD CRS priority strategy categories and project types
 - ITD prioritized strategies are specifically tailored to meet the unique needs of the State, considering its geography, economy, total population, and population dispersion.
- Carbon reduction impact
 - As many forms of on-road transportation produce CO₂e emissions, it is through strategic transportation planning and programming that ITD and its planning partners can identify, fund, and implement strategies to reduce these emissions statewide.
- Cost effectiveness
 - ITD has prioritized strategies to maximize the utilization of federal funding while improving the transportation system.
 - Potential to leverage CRP funds by companioning with other federal funding sources.
- Federal funding apportionment to urban and rural or statewide contexts³⁵

Apportionment Breakout				
TMA (Over 200K)	Large Urban (50K–200K)	Small Urban (5K–50K)	Rural (Under 5K)	Any State Area
15.31%	20.13%	9.43%	20.12%	35%

- Co-benefits
 - Carbon reduction is of course the primary goal of this program, but each project can have multiple co-benefits that accrue to residents, visitors, and through travelers.

Using these parameters, ITD will implement a decision-making process that allows for flexibility in project selection. ITD will review priority strategies and match projects with funding on an annual basis.

³⁴ Source: [23 U.S.C. 134\(k\)\(5\)](#)

³⁵ FHWA, *Carbon Reduction Program Implementation Guidance*, April 21, 2022, https://www.fhwa.dot.gov/environment/sustainability/energy/policy/crp_guidance.pdf.

6. Monitoring Performance and CRS Updates

Federal Requirements

The CRP legislative language and program guidance do not require, at the time of development of this draft ITD CRS, that the program be evaluated using qualitative or quantitative performance measures. If the ITD or the state's MPOs choose to develop and implement an evaluation program for the CRS, the guidance states that those costs incurred for conducting and evaluation can be funded through the CRP, unless prohibited by statute or regulation.

Performance Measures and Targets

The ITD is monitoring activity related to [a proposed rule](#) by the U.S. DOT's FHWA, that would require the department and MPOs to establish performance measures and targets for greenhouse gas emissions. According to the FHWA, the "proposed rule would not mandate the level of the targets. Rather, State DOTs and MPOs would have flexibility to set targets that are appropriate for their communities and that work for their respective ... policy priorities, as long as the targets would reduce emissions over time."³⁶ After this rule and the CO₂e emissions targets are established, the ITD and the Idaho MPOs would be required to show progress toward achieving the targets. ITD will follow applicable guidance and reporting performance measures related to carbon and other transportation emissions.

ITD's CRS Update Cycle

The federal CRP requires that each state's CRS be updated every four years. Based on the schedule for development of the ITD CRS, the ITD would expect to begin updating its CRS in 2027.

³⁶ Online at: <https://www.govinfo.gov/content/pkg/FR-2023-12-07/pdf/2023-26019.pdf>.



Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date 8/22/2024

No Presentation: Consent Item ☐ Informational Calendar Item ☐

Presentation: Informational ☒ Action with Resolution ☐ Time Needed: 20

Presenter's Name Wendy Terlizzi	Presenter's Title Environmental Services Manager
Preparer's Name Wendy Terlizzi	Preparer's Title Environmental Services Manager

Subject

Candidate Conservation Agreement with Assurances for the Monarch Butterfly		
Key Number NA	District Statewide	Route Number

Background Information

The monarch butterfly has experienced drastic population losses, 80% population loss, over the past 20 years, putting the species in jeopardy. A primary cause of this decline is habitat loss throughout the monarch butterfly's migratory range, particularly lands containing native flowering plants and its obligate host plant, milkweed.

The Monarch Candidate Conservation Agreement with Assurances (CCAA), one of the largest CCAA's ever completed, encourages non-federal landowners and land managers to adopt measures that conserve and sustain habitat for the monarch butterfly.

When enrolled in the CCAA, ITD has regulatory certainty with assurances that no additional requirements such as avoidance and minimization measures will be requested by the U.S. Fish and Wildlife Service (USFWS). Conservation measures in the Agreement are grounded in existing practices of energy and transportation organizations and ITD already practices these conservation measures. Therefore, no change to our mowing and herbicide treatment is necessary and areas where existing agreements are already in place are exempt. ITD will avoid costly delays and last minute disruptions to construction and maintenance activities by potential new species listing requirements. If not enrolled in the CCAA, ITD will need to consult with USFWS every time the agency wished to conduct any maintenance or construction activity where project actions may impact the species.

This presentation to the Board will go over the basics of the CCAA.

Recommendations *(Action items require a resolution)*

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Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☐ Informational Calendar Item ☐

Presentation: Informational ☐ Action with Resolution ☒ Time Needed: 10 min

Presenter's Name Jason Minzghor	Presenter's Title District Engineer
Preparer's Name Gregg Bowman	Preparer's Title Project Manager

Subject

Request Funding for Traffic Signal at Intersection of US-20, Elk Creek, MP 389.245		
Key Number	District 6	Route Number US-20

Background Information

District 6 is requesting funds to install a traffic signal at the intersection of US-20 and Elk Creek (MP 389.245) in Fremont County. This section of US-20 has been an area of safety concerns due to the increase in congestion as a result of the areas growth coupled with the continued increase of tourism in and around Island Park, Idaho.

ITD has heard the concerns of Fremont County and the City of Island Park elected officials, also from the community through public outreach meeting in 2022-2024 on project KN23229, Ashton to SH-87 Planning and Environmental Linkage Study (PEL). A traffic study was conducted where the intersection was determined to warrant the installation of a traffic signal to increase safety and mobility for the traveling public. This request would add an operational improvement project to the approved ITIP for the Elk Creek Intersection improvements.

The estimated project cost is \$2,000,000 using FY25 Board Unallocated Funds.

Recommendations *(Action items require a resolution)*

Add project to the Approved FY24-FY30 ITIP and Draft FY25 – FY31 ITIP using \$2 million in FY25 Board Unallocated Funding. Resolution on page 142C.

IDAHO TRANSPORTATION BOARD
STATE FUNDED UNALLOCATED ACCOUNT

State Fiscal Year 2025

as of 8/8/2024 , following Board approval

					<i>Beginning Balance</i>		\$ 10,000,000
<u>Date</u>	<u>District</u>	<u>Key No.</u>	<u>Project Route, Name</u>		<u>Cost</u>		
08/22/24	6	Request	US 20, ELK CREEK INTERSECTION SIGNAL IMPROVEMENTS		\$ 2,000,000		
					Total	\$	2,000,000
					<i>Ending Balance</i>		\$ 8,000,000

RESOLUTION

WHEREAS, the Idaho Transportation Board supports the Idaho Transportation Department (ITD) mission of safety, mobility, and economic opportunity; and

WHEREAS, it is in the public's interest for ITD to fund the installation of a Traffic Signal at US-20 and Elk Creek intersection, MP 389.245.

WHEREAS, ITD is prepared to incorporate this project into the approved FY24 – FY30 Idaho Transportation Investment Program (ITIP).

NOW THEREFORE BE IT RESOLVED, that Board approves adding the Elk Creek Intersection Improvement project, Fremont County to the approved FY24 – FY30 ITIP and draft FY25-31 ITIP at a cost of approximately \$2 million using FY25 Board Unallocated Funds.

BE IT FURTHER RESOLVED, that the Board approves staff to adjust the Program and amend the FY24 – FY30 ITIP accordingly.

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Board Agenda Item

ITD 2210 (Rev. 12-23)

Meeting Date August 22, 2024

No Presentation: Consent Item ☐ Informational Calendar Item ☐

Presentation: Informational ☐ Action with Resolution ☒ Time Needed: 5 min

Presenter's Name Justin Pond	Presenter's Title Right of Way Manager
Preparer's Name Justin Pond	Preparer's Title Right of Way Manager

Subject

Administrative Settlement over \$200,000.00		
Key Number 22715	District 3	Route Number SH-55

Background Information

As per Board Policy 4005, the Director or a delegate may authorize an administrative settlement for up to \$200,000 over the reviewed fair market value of properties appraised up to \$1,000,000. Proposed settlements exceeding \$200,000 shall come before the Board for approval.

An administrative settlement is a settlement, authorized by the responsible official, in excess of the approved just compensation. Under appropriate circumstances, an administrative settlement may be made to motivate amicable settlement with an owner and thus avoid recourse to legal proceedings.

Recommendations *(Action items require a resolution)*

Approve:

KN 22715, Project No. A022(715) SH-55, Farmway Rd to Middleton Rd., Canyon County, Parcel 61, an administrative settlement over \$200,000.00

RES. NO. WHEREAS, the Idaho Transportation Department is acquiring right-
ITB _____ of-way along SH-55, Farmway Rd. to Middleton Rd., for Project No. A022(715);
and

WHEREAS, the Idaho Transportation Department and the property owner have engaged in good faith negotiations; and

WHEREAS, both parties agree that additional payment is justified in order for the Idaho Transportation Department to fairly compensate the property owner of Parcel 61.

NOW THEREFORE BE IT RESOLVED, that the Idaho Transportation Board approves an Administrative Settlement over \$200,000 for the right-of-way acquisition along SH-55, Farmway Rd. to Middleton Rd., for Project No. A022(715), KN 22715, Parcel 61.