



# IDAHO TRANSPORTATION DEPARTMENT

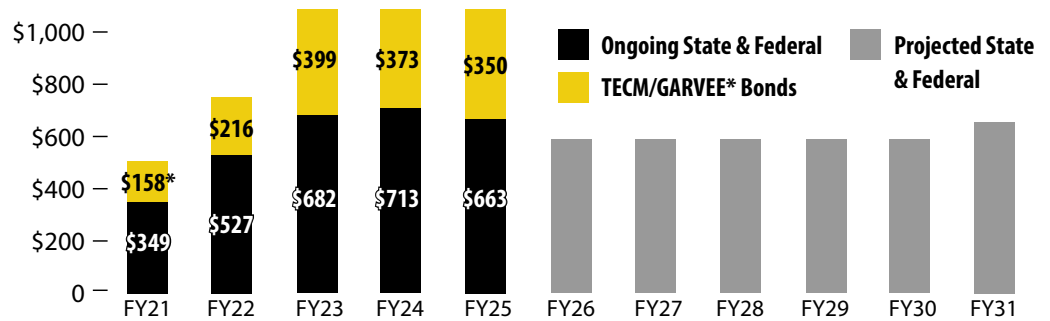
## FISCAL YEAR 2024 ANNUAL REPORT

### HISTORIC INVESTMENT MODERNIZES A GROWING IDAHO

Idaho's recent investment levels – brought forth by Governor Little and the Idaho Legislature – are critical to projects that enhance safety, mobility and sustain Idaho's strong economy.

Historic funding investments have allowed ITD to begin work in several crucial corridors and make substantial highway improvements with record delivery. This work saves lives and enhances efficient movement of goods. With an anticipated FY25 bond sale for the Transportation Expansion and Congestion Mitigation (TECM) program of \$350 million, all bonding capacity will be utilized at approximately \$1.3 billion.

### HIGHWAY PROJECT FUNDING LEVELS



*Ongoing and projected state funds include Leading Idaho general fund transfer, which are reflected in the department's seven-year project plans.*

We celebrate 50 years of ITD this year. Idaho has changed in many ways with triple the population since 1974 and a higher demand on the transportation system. What remains the same is our commitment to enhance quality of life in Idaho.

When we look back 50 years, travelers were making their first trips on the new interstate system. Major bridges – like Perrine and White Bird – were under construction. ITD was building infrastructure for the future, and these are the roads and bridges that we use today.

Much like Idahoans themselves, our roads and bridges are resilient. At ITD, we take care of our communities by maintaining the current infrastructure and building a transportation system for the next 50 years.

**OUR MISSION:** **YOUR Safety** ◯ ◯ ◯ ▷ **YOUR Mobility** ◯ ◯ ◯ ▷ **YOUR Economic Opportunity**

Idaho's natural environment was challenging this year as ITD maintenance crews worked with our partners and communities to combat landslides, wildfires, quagga mussels and winter driving conditions.



Teton Pass



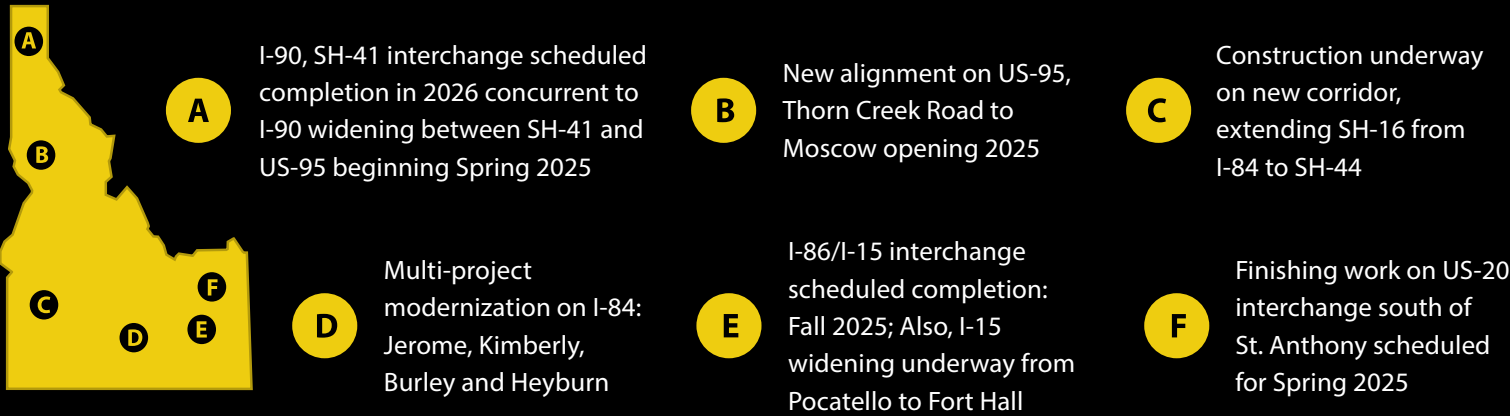
Galena Summit, SH-75



Wapiti Fire, SH-21

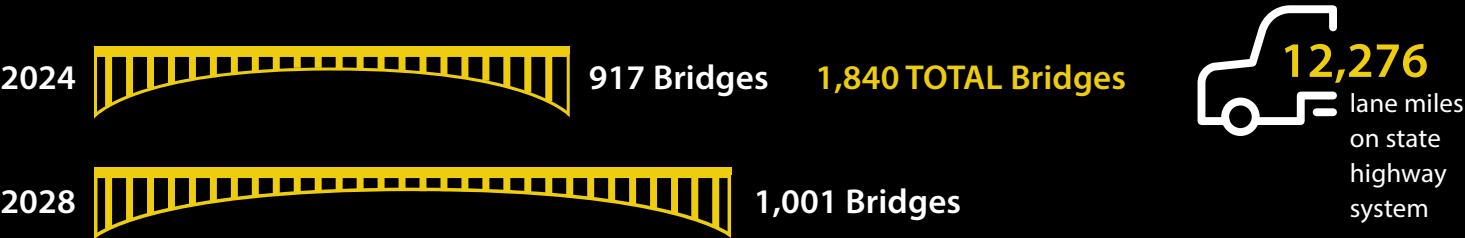
# OUR PROGRESS: TIMELY DELIVERY AND RESULTS

## INFRASTRUCTURE PROJECTS ADVANCE



## ONGOING NEEDS FOR AGING INFRASTRUCTURE

Bridges on the state system more than 50 years old in the next five years

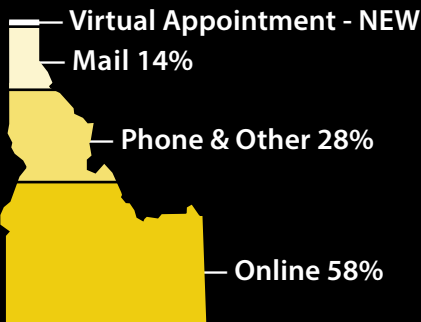


## PERFORMANCE MEASURES



## DMV: SKIP THE TRIP

1.5 Million Transactions in FY24

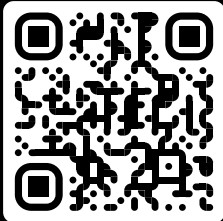


## FIVE YEAR GROWTH

	Idaho Population	Licensed Drivers	Annual Miles Driven <sup>1</sup>
	6.5%	10.9%	9%
<b>2024</b>	1.96 Million	1.42 Million	19.68 Billion
<b>2020</b>	1.84 Million	1.28 Million	18.06 Billion

1) Traffic reflects prior year traffic volumes on entire system, local and state.

For more information, scan the QR code.



[itd.idaho.gov](https://itd.idaho.gov)

# FINANCIAL INFORMATION

FUNDS RECEIVED (millions)	FY21	FY22	FY23	FY24
Federal (Reimbursements)	\$ 399.1	\$ 370.0	\$ 386.7	\$ 508.6 <sup>1</sup>
State (Highways & Aero Funds)	\$ 383.9	\$ 388.4	\$ 427.3	\$ 415.3
Local	\$ 8.5	\$ 8.8	\$ 7.5	\$ 12.3
SIPF <sup>2</sup> (Strategic Initiatives Program Fund, excludes local share)	\$ 73.1	\$ 18.3	\$ 123.9	\$ 191.4
TECM <sup>3</sup> (Transportation Expansion & Congestion Mitigation)	\$ 24.4	\$ 180.6	\$ 90.2	\$ 92.3
Total	\$ 889.0	\$ 966.1	\$ 1,035.6	\$ 1,219.9

1. Increased federal reimbursements based on increased payouts on federally funded projects.  
2. ITD's share of "Leading Idaho" initiative (FY23 and FY24).  
3. Ongoing \$80M (HB 772) and one-time \$100M (HB 787) in FY22 was a General Fund cash transfer to reduce the amount of the 1st TECM Bond sale.

EXPENDITURES (millions)		FY21	FY22	FY23	FY24
Operations	Highways	\$ 211.2	\$ 209.1	\$ 227.5	\$ 270.9 <sup>4</sup>
	DMV	\$ 30.2	\$ 29.7	\$ 30.7	\$ 29.5
	Admin	\$ 26.8	\$ 29.1	\$ 28.1	\$ 30.0
	Facilities	\$ 2.5	\$ 5.3	\$ 7.8	\$ 25.9 <sup>5</sup>
	Aero	\$ 3.0	\$ 2.7	\$ 10.0	\$ 7.6
	Total	\$ 273.7	\$ 275.9	\$ 304.1	\$ 363.9
Construction	State	\$ 401.5	\$ 369.9	\$ 429.8	\$ 543.8
	TECM	\$ 36.0	\$ 25.7	\$ 57.4	\$ 31.5
	SIPF	\$ 16.7	\$ 8.1	\$ 58.8	\$ 109.9
	Total	\$ 454.2	\$ 403.7	\$ 546.0	\$ 685.2
Ops and Const Total		\$ 727.9	\$ 679.6	\$ 850.1	\$ 1,049.1
Debt Service	GARVEE <sup>6</sup> Fed	\$ 57.6	\$ 60.5	\$ 105.7	\$ 11.5
	GARVEE <sup>6</sup> State	\$ 4.0	\$ 22.7	\$ 5.3	\$ 4.5
	TECM	-	\$ 1.6	\$ 20.0	\$ 35.1
Total Expenditures		\$ 789.5	\$ 764.4	\$ 981.1	\$ 1,100.2

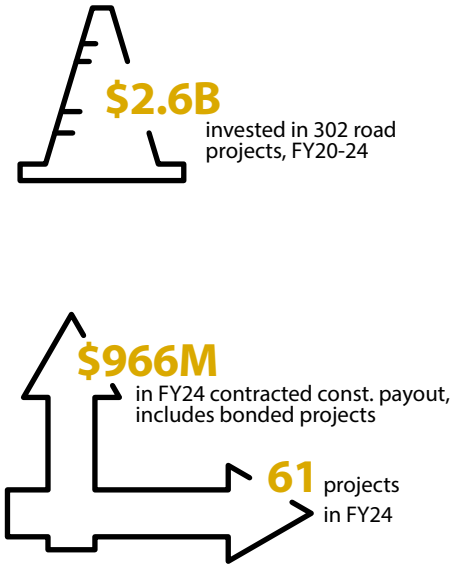
4. Increased payouts: sub-grantee payments, road equipment purchases, personnel costs due to lower vacancies, road materials and fuel costs.  
5. Increased payouts on new and remodel projects as program stewards 600+ facilities.  
6. FY23 GARVEE debt service of \$111M includes the FY24 July debt service payment. FY24 GARVEE debt service of \$16M is lower because of the pre-payment in FY23.

## TECM BOND PROGRAM

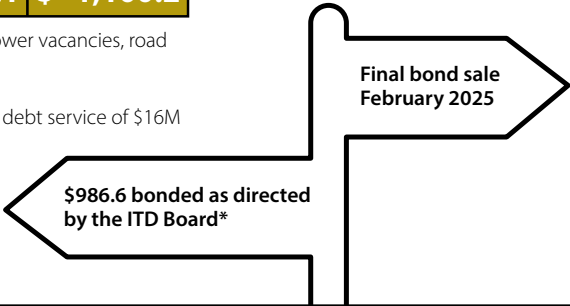
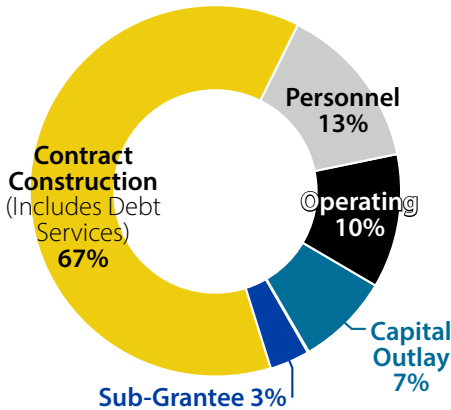
FY22-FY28 (in millions)

	FY22	FY23	FY24	FY25**	FY26**	FY27**	FY28**
Funds Received from Bond Sale	\$ 216.0	\$ 398.6	\$ 372.0	\$ 350	-	-	-
Cumulative		\$ 614.6	\$ 986.6*	\$ 1,337	-	-	-
Bond Proceed Expenditures	\$ 5.6	\$ 118.6	\$ 245.4	\$ 474	\$ 320	\$ 138	\$ 34
Cumulative		\$ 124.2	\$ 369.6	\$ 844	\$ 1,164	\$ 1,302	\$ 1,337

\*\* Estimated values



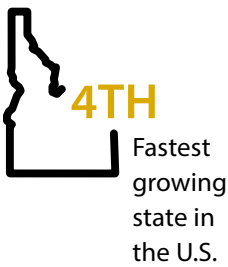
## EXPENDITURES BY TYPE






# FORWARD FOCUS

ITD invests with purpose to deliver innovative solutions for Idaho communities





## 10 YEARS OF INNOVATION

Since 2014, ITD employees have delivered:

💡 1,690 ideas	💡 1,536 innovations
💡 \$61 million saved	💡 669,000 hours saved



We deliver **Safety, Mobility and Economic Opportunity**. As ITD prepares for the challenges ahead, we:

- **Invest with Purpose** to modernize Idaho's transportation system. Recent investments have advanced critical projects and provided statewide benefits. However, many unmet needs remain.
- **Listen to Communities** and their ideas for safety and capacity improvements in a growing state. We balance expansion and preservation of the current infrastructure. It's a year-round job.
- **Serve Idaho** with a smart approach to projects that may take multiple years and last for generations.
- **Value our 1,645 Employees**, their safety and fostering a rewarding workplace experience with benefits.
- **Commit to the Challenge**: Retention of a talented workforce is key to our ongoing success.
- Continue our **Innovative Culture** to meet high expectations of the traveling public and **Enhance Quality of Life in Idaho**.



Thorn Creek Rd to Moscow, US-95