

STATEMENT OF PURPOSE

RS31660C1 / H0723

This appropriation to the Idaho Transportation Department provides enhancements to the FY 2025 maintenance budget that includes funding for targeted CECs for aeronautics, airfield improvements, deferred maintenance projects, new equipment, net-zero department-wide transfers to align the budget with anticipated expenditures, construction planning software and updating the website, 53.00 FTP for workforce planning, an increase in federal funds, replacement items, and the additional 2% CEC. This bill also includes funding for construction projects, road and bridge maintenance, safety and capacity projects, and local bridge maintenance. Additionally, this bill provides cash transfers from the General Fund to dedicated funds totaling \$502,800,000. Lastly, this bill provides language for reappropriation, direction to renovate the State Street headquarters, direction to renovate its Shoshone district 4 headquarters, and language directing use of unobligated ARPA state and local fiscal recovery projects to pedestrian safety and surface transportation projects.

FISCAL NOTE

The appropriation provides an additional \$592,730,500 to the maintenance appropriation provided to the Idaho Transportation Department in Senate Bill 1270. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$6,549,900. Table 2 shows all of the adjustments leading to the FY 2025 Total appropriation. The total budget for the Idaho Transportation Department is \$1,370,226,300.

Table 1	FTP	Gen	Ded	Fed	Total
Idaho Transportation Department					
Transportation Services					
3. Targeted CEC	0.00	0	92,400	0	92,400
4. Airfield Improvements	0.00	0	2,485,100	0	2,485,100
5. Deferred Maintenance Projects	0.00	0	15,500,000	0	15,500,000
7. New Equipment	0.00	0	13,000	0	13,000
15. Align Budget with Anticipated Expenses	0.00	0	102,300	0	102,300
16. Construction Planning Software	0.00	0	(500,000)	0	(500,000)
17. ITD Website	0.00	0	50,000	0	50,000
18. Renovate Headquarters	0.00	0	32,500,000	0	32,500,000
19. Budget Realignment	0.00	0	0	(48,000)	(48,000)
Replacement Items	0.00	0	2,583,300	0	2,583,300
Add'l 2% Change in Employee Compensation	0.00	0	279,000	9,100	288,100
Motor Vehicles					
15. Align Budget with Anticipated Expenses	0.00	0	(98,900)	0	(98,900)
17. ITD Website	0.00	0	(50,000)	0	(50,000)
Replacement Items	0.00	0	1,566,000	0	1,566,000
Add'l 2% Change in Employee Compensation	0.00	0	300,500	0	300,500
Highway Operations					
2. Workforce Planning	53.00	0	4,874,400	0	4,874,400
6. New Equipment	0.00	0	6,600,300	0	6,600,300
9. Additional Federal Spending	0.00	0	0	5,697,000	5,697,000

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15. Align Budget with Anticipated Expenses	0.00	0	(3,400)	48,000	44,600
16. Construction Planning Software	0.00	0	500,000	0	500,000
18. LHTAC Contract	0.00	0	0	0	0
Replacement Items	0.00	0	45,901,100	0	45,901,100
Add'l 2% Change in Employee Compensation	0.00	0	1,746,800	194,500	1,941,300
Contract Construction and Right-of-Way Acquisition					
1. Construction Projects	0.00	0	28,118,900	62,589,100	90,708,000
11. Road and Bridge Maintenance	0.00	206,000,000	123,600,000	0	329,600,000
12. Safety and Capacity	0.00	96,800,000	58,080,000	0	154,880,000
20. Local Bridge Maintenance	0.00	200,000,000	200,000,000	0	400,000,000
Cash Transfers	0.00	(502,800,000)	0	0	(502,800,000)
FY 2025 Budget Enhancements	53.00	0	524,240,800	68,489,700	592,730,500
% Chg from FY 2025 Maintenance	3.3%	0.0%	134.0%	17.7%	76.2%

Table 2

FY 2024 Original Appropriation	1,592.00	0	848,014,700	464,477,900	1,312,492,600
Prior Year Reappropriation	0.00	0	308,124,600	0	308,124,600
FY 2024 Total Appropriation	1,592.00	0	1,156,139,300	464,477,900	1,620,617,200
Executive Carry Forward	0.00	0	41,629,600	2,284,900	43,914,500
FY 2024 Estimated Expenditures	1,592.00	0	1,197,768,900	466,762,800	1,664,531,700
Removal of Onetime Expenditures	0.00	0	(809,300,300)	(80,480,700)	(889,781,000)
FY 2025 Base	1,592.00	0	388,468,600	386,282,100	774,750,700
Personnel Benefit Costs	0.00	0	(1,044,900)	(144,200)	(1,189,100)
Inflationary Adjustments	0.00	0	56,000	0	56,000
Statewide Cost Allocation	0.00	0	2,652,000	0	2,652,000
1% Change in Employee Compensation	0.00	0	1,045,100	181,100	1,226,200
FY 2025 Program Maintenance - S1270	1,592.00	0	391,176,800	386,319,000	777,495,800
FY 2025 Budget Enhancements	53.00	0	524,240,800	68,489,700	592,730,500
FY 2025 Total	1,645.00	0	915,417,600	454,808,700	1,370,226,300
Chg from FY 2024 Orig Approp	53.00	0	67,402,900	(9,669,200)	57,733,700
% Chg from FY 2024 Orig Approp.	3.3%		7.9%	(2.1%)	4.4%

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