

## **Capital Projects**

### **Introduction**

The Capital Projects section of the budget incorporates the major projects in Ada County such as roadways, intersections, bridges, capital maintenance, and pedestrian/bicycle projects. ACHD plays a major role in the regional transportation system along with the Idaho Transportation Department (ITD), Valley Regional Transit (VRT), Ada County, and the cities of Boise, Eagle, Garden City, Kuna, Meridian, and Star. ACHD has jurisdiction over all public roads within these cities as well as Ada County itself, except for state and federal highways which are under ITD's jurisdiction.

### **Transportation in Idaho**

ITD is Idaho's statewide Department of Transportation, an organization type which is common to all the United States. ITD's mission is: "Your Safety. Your Mobility. Your Economic Opportunity." The transportation department's mandate is to provide the people of Idaho with a transportation system that includes various means of travel. In Ada County they are responsible for interstate I-84 and I-184, all interstate overpasses and interchanges, and state highways (SH-16, SH-21, SH-30, SH-69, SH-20/26, SH-44 and SH-55). ([www.itd.idaho.gov](http://www.itd.idaho.gov))

### **Statewide Transportation Improvement Plan**

ITD produces a planning document called the State Transportation Improvement Plan (STIP) to provide a fiscally sound five-year capital improvement plan for the state's surface transportation program. The STIP is updated annually and follows a planning cycle to ensure that projects are identified, selected and prioritized accordingly. This document requires collaboration with elected officials, Idaho Metropolitan Planning Organizations (MPO), and other stakeholders. The STIP must also be approved by the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), and the Environmental Protection Agency. ACHD projects funded through the Federal Government are included in the STIP, as ITD is the overseeing authority for ACHD's federally funded projects. ([www.itd.idaho.gov/planning/stip](http://www.itd.idaho.gov/planning/stip))

The MPO is an association of local agencies that coordinate transportation planning and development activities within a metropolitan area. Establishment of an MPO is required by federal law in urban areas with populations more than 50,000 for them to use federal transportation funding. MPOs are designed to ensure coordination and cooperation among the various jurisdictions that oversee transportation within the urban areas. The MPO also tracks air quality conformity in major cities per federal government regulations.

The Community Planning Association of Southwest Idaho (COMPASS) is the MPO for Ada and Canyon Counties. Most local governments in Ada and Canyon County have at least one seat on the COMPASS Board, which develops and approves regional long-range plans such as Communities in Motion (CIM). ([www.compassidaho.org](http://www.compassidaho.org))

### **Transportation Improvement Plan**

Like ITD's STIP, COMPASS produces a mid-range (5 year) Transportation Improvement Plan (TIP), which programs transportation projects consistent with federal regulations and area policies and strategies. The TIP lists all projects for which federal funds are anticipated, along with non-federally funded projects that are regionally significant. The TIP represents the

transportation improvement priorities of the region and is required by federal law.  
([www.compassidaho.org/prodserv/transimprovement](http://www.compassidaho.org/prodserv/transimprovement))

### **Communities in Motion (CIM)**

“Communities in Motion” is the regional long-range transportation and land use plan for Ada and Canyon Counties. It also considers regional transportation corridors in Boise, Elmore, Gem and Payette Counties. The plan presents a vision and goals for transportation and land use within a context of other topics important to the sustainability of the region. CIM promotes a future transportation system that supports the type of community we want, identifies funding needs, and protects developing corridors. In addition, the federal government requires that COMPASS prepare the regional long-range plan to enable federal funding for roads, transit and pathways in our region. ([www.communitiesinmotion.org](http://www.communitiesinmotion.org))

### **ACHD Capital Improvement Plan (CIP)**

Using the Regional Travel Demand Model, ACHD develops the Capital Improvements Plan (CIP), which is a long-range (20-years) transportation plan identifying existing transportation facilities and any existing deficiencies. The CIP also identifies future network deficiencies, classifying different types of roadways on arterial roads and intersections of arterial roads that are eligible for impact fees. The CIP is mandated by Idaho Code and must be updated for ACHD to collect impact fees from developers.

ACHD currently has five different roadway classes: interstate, principal arterial, minor arterial, collector, and local roads. The functional classification of roadways provides the basis for calculating capacity and generally estimating the future level of service of the various roads and highways within Ada County. The only roadway classifications included in the CIP are principal arterial and minor arterial. It is ACHD’s practice, through programming in the annual budget and Integrated Five Year Work Plan (IFYWP), to fund needed improvements to cure existing deficiencies with revenues other than traffic impact fees.

([www.achdidaho.org/Departments/ROWDS/ImpactFees.aspx](http://www.achdidaho.org/Departments/ROWDS/ImpactFees.aspx))

### **ACHD Federally Funded Projects and ITD Reimbursements**

For ACHD’s federally funded projects the Design and Right-of-Way phases of the projects are paid for by ACHD and ACHD is reimbursed by the Idaho Transportation Department (ITD). Funds for these phases are included in ACHD’s budget. For Construction, ACHD provides local match funding to ITD and then ITD bids and awards the construction contracts. The construction is funded by ITD using ACHD-designated federal funds. Federal aid construction funds are not included in ACHD’s budget. These federally funded projects enhance our network system and improve roadways.

## Capital Projects Planning Flowchart

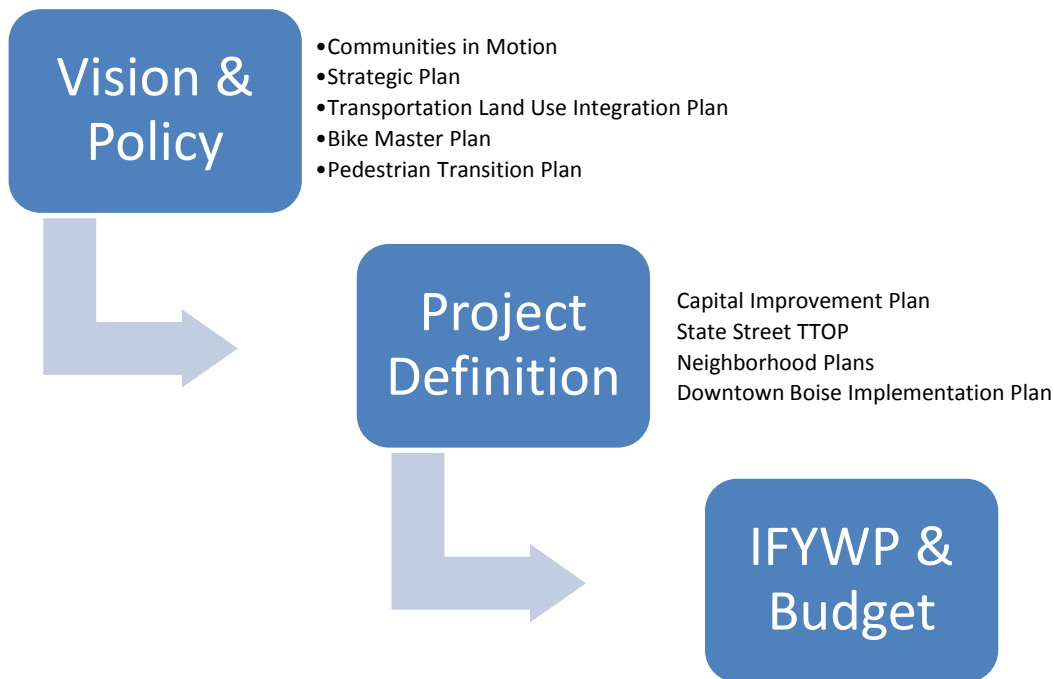


Figure 15

### ACHD Integrated Five-Year Work Plan (IFYWP)

The growing needs of Ada County necessitate carefully planned short and long-range strategies to effectively allocate the funding provided by Ada County taxpayers. While the IFYWP might be considered the mid-range piece of such planning efforts, the first two years of the Plan reflect exactly what has been approved in the current Budget. The IFYWP is developed through application of prioritization processes and with input from the six cities, Ada County government, citizens and neighborhood associations, ACHD's Budget Committee and Executive Team, and other planning agency documents (STIP, neighborhood and sub area plans, CIM, etc.). Many of these agencies appoint a citizen-led transportation task force that recommends a prioritized list of projects to the city council or county commission. Each city council or commission endorses the request list. A similar list is prepared by each school district for community program projects. Input is also received throughout the year as ACHD's staff attends public and neighborhood association meetings.

The capital portion of the IFYWP is composed of nine program categories: Roadways, Intersections, Bridges, Traffic & Intelligent Transportation Systems, Maintenance, Development, Cooperative Programs, Community Programs, and Stormwater. About one-third of the annual capital expenditures (including federal aid) in the IFYWP go to the Roadway and Intersection programs, which are primarily about capacity expansion. The Capital Prioritization is used to program most of these expenditures. About 16 percent of the annual capital expenditures in the IFYWP go to Community Programs. The Community Programs Prioritization is used to program these expenditures.

The integrated nature of this planning document allows citizens to see how the efforts of the District fit together, both with ACHD staff endeavors and contracted construction projects. ACHD also completes an analysis to estimate project costs and scheduling of project phases to assure appropriate allocation of anticipated revenues.

### **Priority**

ACHD uses a benefit/cost-based prioritization system for ranking road and intersection projects. This allows for previously separate prioritization lists for roads and intersections to be combined, and for some level of comparison between road and intersection projects. It also allows for an objective assessment of projects across the county. While much of the prioritization is driven by capacity and congestion considerations, safety and accident reduction play a significant role. Other factors such as city input and the inclusion of projects in regional plans are also factored in. Many of the projects that rank high include provisions for sidewalks, bike lanes, and enhanced pedestrian crossings where none currently exist along heavily trafficked arterials. ACHD uses a point-based prioritization system for ranking community program projects, with 65 points possible based on technical criteria and 35 points possible based on other programming criteria.

### **ACHD's Capital Projects Budget**

The Capital Projects budget is derived from projects listed in the first two years of the current IFYWP or projects finishing from the previous budget year. Project prioritization, commitments to other entities, timeline with other projects, and impact on the roadway system are taken into consideration when finalizing the listing.

### **Capital Budget Organization**

The Capital Project budget is organized into sub-categories with each focusing on an aspect of the ACHD system. Below is a listing of the programs and how they are organized.

- Roadways - These projects include widening or rebuilding of arterial or collector roadways.
- Intersections - Includes roundabouts, new, rebuild, and/or signalization intersection projects.
- Bridges - Includes new, major and/or minor bridge rehabilitation, replacement and guardrails.
- Traffic - Includes projects aimed at signal upgrades, and intelligent traffic systems (ITS).
- Maintenance - Includes overlays, reclaiming projects or other capital maintenance.
- Development – This includes the annual allocation to the Corridor Preservation program which allows ACHD to purchase right-of-way from new development on identified roadways prior to the year identified in the IFYWP or CIP.
- Cooperative - Provides an annual allocation for developer projects that result from cooperative agreements between ACHD and other entities.
- Community Programs - Includes curb, gutter, pedestrian, school safety, neighborhood, bikeway or traffic calming projects not associated with a roadway widening project.
- Stormwater Projects – Includes stormwater specific projects identified by ACHD technical staff.

## **Project Budget Phases**

The Capital Project budget is also categorized by major cost elements of a project. Listed below are the project budget categories. The principal time-phases are design, right-of-way and construction.

- Concept - This is the first step in the design of a project. It typically includes a traffic study to determine lane configurations, a drainage study for stormwater runoff on roadways and a public involvement process for community input on configuration. Often this phase is incorporated in Professional services (Design) cost element and is not separated.
- Design (categorized as professional services) - This is a large phase where project design and cost estimates are completed. Updates to the cost estimate are made up to the point where the project is put out to bid.
- Right of Way Acquisition - ACHD obtains the necessary land/space required to complete a project. This includes temporary easements, permanent easements, donated property, and partial and full fee purchases of property.
- Construction - This phase includes the cost of materials and actual construction of a project whether it is done by ACHD or a private contractor.
- Construction Engineering - Professional engineers contracted to inspect construction sites to assure regulations are being followed, correct material usage and the site safety.
- Utilities - Coordination with utility companies before, during, and after a project. Utilities may include power, phone, cable, water and gas.
- Traffic Materials - Materials associated with light poles, traffic signals and signage.

## **Capital Budget Distribution**

This chart shows the Capital Projects budget by account and by category.

	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Capital Projects</b>				
Traffic Materials	1,677,240	1,630,600	3,076,000	1,089,000
Concept Design	331,260	377,000	36,000	15,000
Title Search	91,900	59,000	31,100	23,000
Appraisals	276,118	458,000	163,700	121,000
ROW Acquisitions	6,957,224	10,977,700	8,720,000	5,725,000
Survey	124,392	163,600	138,000	194,000
Professional Services	6,056,840	7,020,700	5,109,500	4,568,000
Legal Fees	114,959	27,000	-	-
Construction Engineering	-	1,919,100	1,425,000	453,000
Utilities	613,192	2,117,500	712,000	659,000
Construction	49,211,873	48,476,000	40,805,000	43,534,000
<b>Total Capital Projects</b>	<b>65,454,998</b>	<b>73,226,200</b>	<b>60,216,300</b>	<b>56,381,000</b>
<b>Capital Projects</b>				
Roadways	9,205,495	24,442,700	22,709,500	15,578,000
Concept Design	208,809	377,000	36,000	15,000
Intersections	18,903,426	12,736,400	11,965,200	15,452,000
Bridges	3,736,055	5,607,800	3,555,500	3,288,000
Traffic	1,039,199	939,000	2,059,000	992,000
Maintenance	14,513,956	12,908,200	9,851,500	10,670,000
Cooperative/Development	3,704,161	2,800,000	3,490,000	2,750,000
Community Programs	13,807,727	11,100,100	5,873,200	7,391,000
Stormwater	264,658	905,000	541,400	245,000
Facilities	71,512	1,410,000	135,000	
<b>Total Capital Projects</b>	<b>65,454,998</b>	<b>73,226,200</b>	<b>60,216,300</b>	<b>56,381,000</b>

Table 22

## **Budget Highlights**

The FY2019 Capital Budget decreased from FY2019. Some Major Projects that are programmed for Construction in FY2020 are: Cole Rd and Victory Rd Intersection, Ten Mile Rd, Ustick Rd / McMillan Rd, Linder Rd, Franklin Rd / Pine Ave, and Meridian Rd, Cherry Ln / Ustick Rd.

The below charts reflect the distribution of capital projects compared to the total capital budget.  
**Capital Projects by Phase**

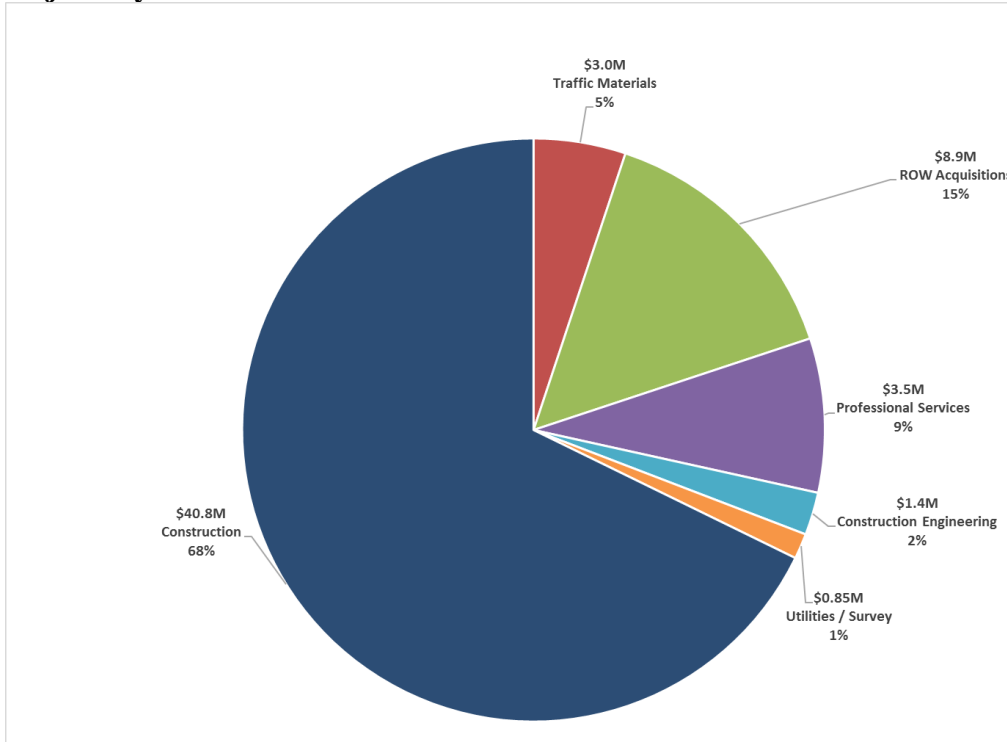


Chart 13

**Capital Projects by Category**

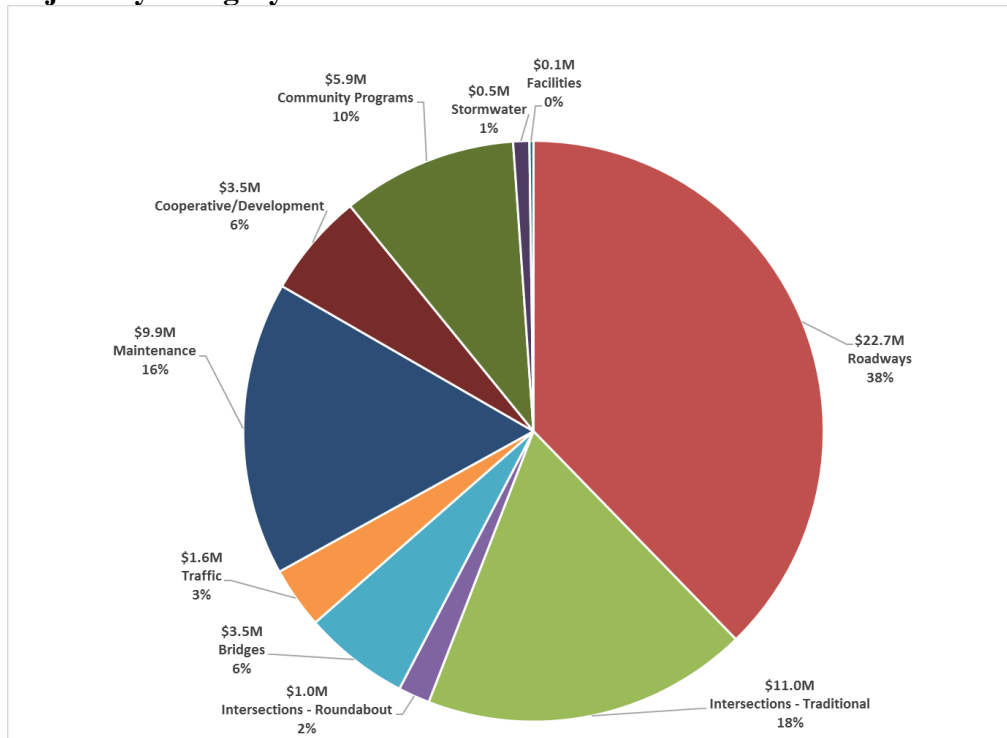


Chart 14

## **Key Projects**

The Capital Projects section provides a detailed listing of each Capital Project planned for the next two years. Issues may arise during the current fiscal year that will either delay or cancel a project, such as a utility issue, funding issue, or project timeline. Listed below are some of the key projects that are driving this year's budget.

- **Cole Rd, and Victory Rd Intersection:** Widen intersection to 7 lanes in all directions with median U-turns as per the 2016 CIP. Includes Cole, McGlochlin/Victory widening, an enhanced crossing at Diamond, and bridge #1261.
- **Ten Mile Rd, Ustick Rd / McMillan Rd:** Widen to 5 lanes with curb, gutter, sidewalk and bike lanes as per the 2016 CIP. Includes bridges #1103 and #2204 and enhanced crossings at Tesino and the pedestrian path south of Vicenza.
- **Linder Rd, Franklin Rd / Pine Ave:** Widen to 5 lanes with curb, gutter, sidewalk, and bike lanes as per the 2016 CIP. Project includes bridge #1120. The UPRR crossing is being upgraded under a separate project concurrently.
- **Meridian Rd, Cherry Ln / Ustick Rd:** Widen to 5 lanes with curb, gutter, sidewalk, and bike lanes as per the 2016 CIP. Includes bridges #2045 and #126X and enhanced crossings at James and Woodbury.
- **Community Projects:** Approximately \$6 million of the capital budget, nearly 10 percent of the entire Capital Projects Budget, is set aside for 50 projects providing safe routes to school, bike lane additions and neighborhood enhancements. These are the kinds of projects voters approved with the Vehicle Registration Fee in 2008, and the District continues to deliver on this important commitment.



## Capital Projects Table of Contents - By Category

Program	Sub-Program	Project #	GIS #	Project Description	Page #
<b>Bridges Program</b>					
	<b>Major Bridges</b>				
		218049	MA212-01	Gowen Rd Bridge #2110, W/O I-84	165
			MA215-02	Pierce Park Ln Bridge #2029, at Hill Rd	165
	<b>Minor Bridges</b>				
			102820	24th St Road and Bridge Projects	166
			MI217-06	26th St Bridge #1321, 160' S/O Hill Rd	166
		219025	MI215-18	32nd St Bridge #1308, 50' S/O Hill Rd	167
		219020	MI215-17	33rd St Bridge #1318, 20' S/O Forsythia St	167
		219004	MI216-12	38th St Bridge #1440, 0.2 miles N/O Chinden Blvd	168
		218039	MI216-02	41st St Bridge #1437, 600' N/O Chinden Blvd	168
		219005	MI215-05	44th St Bridge #1433, 0.1 miles N/O Chinden Blvd	169
		219003	MI215-06	45th St Bridge #1432, 500' N/O Chinden Blvd	169
		220001	MI216-08	Bridge Preventative Maintenance (2020)	170
			MI216-09	Bridge Preventative Maintenance (2021)	170
		220011	MI218-05	Bryson Ave Bridge #1134, 750' N/O Fairview Ave	171
			MI215-07	Floating Feather Rd Bridge #1513, 0.1 miles E/O Palmer Ln	171
		217015	MA215-01	Gowen Rd Bridge #2173, 1.35 miles S/O Victory Rd	172
			MA212-02	Hanley Pl Bridge #1056, 700' N/O Chaparral Rd	172
			MI218-01	Lena Ave Bridge #1509, 125' N/O Hickory Dr	173
			MI216-13	Mallard Ave Bridge #1339, 650' W/O Parkcenter Blvd	173
			MI216-14	Munger Rd Bridge #1462, 550' S/O New Hope Rd	174
			MI214-15	Palmer Ln Bridge #1009, N/O Floating Feather Rd	174
		219024	MI215-09	Shamrock Ave Bridge #1424, 0.1 miles N/O Fairview Ave	175
			MI218-11	Shoup Ave Bridge #1404, 0.25 miles W/O Maple Grove Rd	175
			MI215-08	Star Rd Bridge #1093, 0.25 miles S/O McMillan Rd	176
<b>Capital Investment Program</b>					
	<b>Cooperative</b>				
		520009	CP220	Corridor Preservation - Impact Fee Eligible (2020)	177
			CP221	Corridor Preservation - Impact Fee Eligible (2021)	177
		520008	NCP220	Corridor Preservation - Non-Impact Fee Eligible (2020)	178
			NCP221	Corridor Preservation - Non-Impact Fee Eligible (2021)	178
		520010	DC220	Developers Cooperative Projects (2020)	179
			DC221	Developers Cooperative Projects (2021)	179
			RD216-06	St. Luke's Master Plan Transportation Component Implementation (2021)	180
	<b>Intersections</b>				
		319049	IN205-120	Amity Rd and Maple Grove Rd	181
		511031	IN203-14	Cole Rd and Franklin Rd	181
		317005	IN205-97	Cole Rd and Victory Rd	182
		320022	IN211-04	Eagle Rd and State St	182
		320012	IN211-05	Fairview Ave and Locust Grove Rd	183
			IN219-16	Gowen Rd and Orchard St	183
			IN205-34	Lake Hazel Rd and Cloverdale Rd	184
		319050	IN216-01	Lake Hazel Rd and Eagle Rd	184
		313024	IN211-01	Linder Rd and Deer Flat Rd	185
		320026	IN217-03	Linder Rd and Floating Feather Rd Roundabout	185
		317044	101660	State St and Pierce Park Ln	186
		308004	IN205-03	Ten Mile Rd and Amity Rd	186
			IN205-127	Ten Mile Rd and Columbia Rd	187
		320013	IN218-02	Ten Mile Rd and Lake Hazel Rd	187
		319038	IN214-03	Ten Mile Rd and Victory Rd	188
		318006	IN215-03	US 20/26 (Chinden Blvd) and Curtis Rd	188
		318048	IN209-06	US 20/26 (Chinden Blvd) and Locust Grove Rd	189
		319043	IN215-06	Victory Rd and Locust Grove Rd Roundabout	189
	<b>Roads</b>				
		517054	RD207-13	Cloverdale Rd, McMillan Rd / Chinden Blvd (US 20/26)	190
		516010	RC0092	Cloverdale Rd, Ustick Rd / McMillan Rd	190
		518040	RD207-33	Eagle Rd, Amity Rd / Victory Rd	191
			RD216-04	Eagle Rd, Lake Hazel Rd / Amity Rd	191
		517032	RD202-17	Linder Rd, Cayuse Creek Dr/ Chinden Blvd (US 20/26)	192
		516019	RD213-16	Linder Rd, Franklin Rd / Pine Ave	192
			RD209-28	Linder Rd, SH 44 (State St) / Floating Feather Rd	193

## Capital Projects Table of Contents - By Category

Program	Sub-Program	Project #	GIS #	Project Description	Page #
		517024	RD202-18	Linder Rd, Ustick Rd / McMillan Rd	193
		519034	RD202-44.02	Locust Grove Rd, Victory Rd / Overland Rd	194
		517039	RD207-22	Maple Grove Rd, Victory Rd / Overland Rd	194
			RD207-23	Meridian Rd, Cherry Ln / Ustick Rd	195
		519026	RD207-01	Orchard St Realignment, Gowen Rd / I-84 On-Ramp	195
		518030	RD202-31	Ten Mile Rd, McMillan Rd / Chinden Blvd (US 20/26)	196
		518001	RD202-32	Ten Mile Rd, Ustick Rd / McMillan Rd	196
		519041	RC0299	Ten Mile Rd, Victory Rd / Overland Rd	197

### Capital Maintenance Program

#### Federal

717030	FAO2191	Federal Aid Capital Maintenance (2019) - Phase 1	198
717031	FAO2192	Federal Aid Capital Maintenance (2019) - Phase 2	198
717026	FAO219L	Federal Aid Capital Maintenance (2019) - Phase 3	199
718042	FAO2201	Federal Aid Capital Maintenance (2020) - Phase 1	199
718025	FAO2202	Federal Aid Capital Maintenance (2020) - Phase 2	200
718013	FAO220L	Federal Aid Capital Maintenance (2020) - Phase 3	200
719035	FAO2211	Federal Aid Capital Maintenance (2021) - Phase 1	201
719036	FAO2212	Federal Aid Capital Maintenance (2021) - Phase 2	201
719019	FAO221L	Federal Aid Capital Maintenance (2021) - Phase 3	202
	101960	Kuna Main St Revitalization, Avenue A / Avenue C - Maintenance	202
720025	FAO2221	Pavement Preservation & ADA (2022) - Phase 1	203
720029	FAO2222	Pavement Preservation & ADA (2022) - Phase 2	203
720024	FAO222L	Pavement Preservation & ADA (2022) - Phase 3	204
	FAO2231	Pavement Preservation & ADA (2023) - Phase 1	204
	FAO2232	Pavement Preservation & ADA (2023) - Phase 2	205
	FAO223L	Pavement Preservation & ADA (2023) - Phase 3	205

#### Local

819011	101980	11th St Maintenance and Bikeway, State St / Heron St - Roadway	206
519018	OV220	Arterial & Collector Capital Maintenance (2020) - HB312 Project	206
520002	OV221	Arterial & Collector Capital Maintenance (2021) - HB312 Project	207
	OV222	Arterial & Collector Capital Maintenance (2022) - HB312 Project	207
520027	MSL220	Cul-de-Sac (2020) - HB312 Project	208
	MSL221	Cul-de-Sac (2021) - HB312 Project	208
	SM219	Downtown Boise Implementation (2019) - HB312 Project	209
519044	SM220	Downtown Boise Implementation (2020) - HB312 Project	209
518021	SM217-04.01	Main St and Idaho St, 16th St / Broadway Ave - HB312 Project	210
520006	MCS220	Maintenance Crack Seal (2020) - HB312 Project	210
	MCS221	Maintenance Crack Seal (2021) - HB312 Project	211
520004	MIC220	Microseal (2020) - HB312 Project	211
	MIC221	Microseal (2021) - HB312 Project	212
519016	OV219-01	Orchard Access Rd Maintenance - HB312 Project	212
518023	MTL219	Residential Capital Maintenance (2019) - HB312 Project	213
518026	MTL220	Residential Capital Maintenance (2020) - HB312 Project	213
519017	MTL221	Residential Capital Maintenance (2021) - HB312 Project	214
520023	MTL222	Residential Capital Maintenance (2022) - HB312 Project	214
	MTL223	Residential Capital Maintenance (2023) - HB312 Project	215

### Community Programs

#### Bikeways

818014	BK213-04	Shoshone St Bikeway, Canal St / Capital Blvd	216
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#### Core Community Projects

	CM217-09	Avenue C, Main St / 04th St	217
820015	CM210-18	Eckert Rd and Arrow Junction Dr Pedestrian Crossing	217
820020	CM217-15	Floating Feather Rd, Brandon Rd / Hornback Ave	218
816002	CM211-57	Holcomb Rd, Mimosa Way / Amity Rd	218
820014	CM217-22	Horseshoe Bend Rd and Shadowview St Pedestrian Crossing	219
	CM214-26	Horseshoe Bend Rd, State St / Hill Rd	219
816031	CM214-01	McMillan Rd, Westview Dr / Maple Grove Rd	220
820016	CM215-17	Overland Rd and Phillippi St Pedestrian Crossing	220

## Capital Projects Table of Contents - By Category

Program	Sub-Program	Project #	GIS #	Project Description	Page #
		815001	CM210-70	Overland Rd, Columbus St / Federal Way	221
		816002	NE204.01	Phillippi St, Malad St / Targee St	221
		817021	CM210-49	Phillippi St, Targee St / Overland Rd	222
			CM214-55	US 20/26 (Chinden Blvd) and 43rd St Pedestrian Crossing	222
		318032	CM215-19	Victory Rd and Standing Timber Ave Pedestrian Crossing	223
		820017	CM214-47	Vista Ave and Nez Perce St Pedestrian Crossing	223
<b>Economic Development</b>					
		517033	RD209-11	Aikens St, Eagle Rd / 02nd St	224
<b>Safe Sidewalks</b>					
		820028	SSW220	Safe Sidewalk Program (2020)	225
			SSW221	Safe Sidewalk Program (2021)	225
<b>Vehicle Registration Fee Projects</b>					
		820007	CM217-31	13th St Traffic Calming (Phase 1), Fort St / Hill Rd	226
		818017	CM215-06	28th St, Hazel St / Irene St	226
		819021	CM216-03	38th St, Bush Ave / Sunset Ave	227
		819015	CM215-03.01	Bogart Ln, SH 44 (State St) / Sloan St - Pedestrian Improvements	227
		818024	CM209-11	Bogus Basin Rd, Curling Dr / 550' N/O Curling Dr	228
		819040	CM213-58	Broadway Ave and Boise Ave	228
		818037	BK217-03.02	Cassia St Bikeway and Pedestrian Improvements	229
		819032	CM214-44	Cherry Ln and Meridian Library Pedestrian Crossing	229
		816032	CGS205-20.02	Columbus St, Overland Rd / Kootenai St	230
		819010	CM217-27	Deer Flat Rd and School Ave Pedestrian Crossing	230
		820021	101810	Enhanced School Crossings - Meridian Middle School and Capital High School	231
			CM217-55	Five Mile Rd and La Grange St Pedestrian Crossing	231
		819030	CM213-15	Franklin St, McKinley St / Pierce St	232
		819007	CM217-29	Garden St, Franklin Rd / Bethel St	232
		818045	CGS205-04	Hazel St, 28th St / 26th St	233
			102930	Kootenai St Traffic Calming, Orchard St / Vista Ave	233
		815005	CM211-38	Kootenai St, Vista Ave / Federal Way	234
			101840	Kuna Middle School Zone, Ten Mile Ave and Boise St	234
		819031	CM217-23	McMillan Rd and Leather Way Pedestrian Crossing	235
		818041	CM211-34.01	Pierce St, Washington St / Shenandoah Dr	235
		819039	CM217-52	Ten Mile Rd and Crenshaw St Pedestrian Crossing	236
		819014	CM217-53	Ustick Rd and Milwaukee St School Zone	236
		819027	CM214-61	Valley St, Lake Hazel Rd / La Grange St	237
		819023	CM217-01	Warm Springs Ave, Glacier Dr / Glacier Dr	237
<b>Environmental Program</b>					
		418008	MDR216-03	Green Stormwater Implementation (2019)	238
			MDR216-06	Green Stormwater Implementation (2022)	238
		220003	MDR218-02	Thurman Mill Bridge Projects Water Quality Mitigation	239
			MDR219-01	Whitewater Park Blvd Basin #1009	239
<b>Miscellaneous Program</b>					
		915001.001	MIS214-02.001	ACHD Headquarters - Stormwater Shed	240
<b>Traffic Safety and Operations Program</b>					
<b>Operations and Maintenance</b>					
			102330	Eagle Rd Traffic Signal Improvements, I-84 / SH 44	241
			TSU220	Traffic Signals New and Upgraded (2020)	241
			TSU221	Traffic Signals New and Upgraded (2021)	242
<b>Safety and Accessibility</b>					
		820018	IN217-10	Fairview Ave and Curtis Rd Accessible Pedestrian Signal	243
		820019	IN217-09	Fairview Ave and Milwaukee St Accessible Pedestrian Signal	243
			IN205-104	Fairview Ave and Orchard St	244
		320005	CM212-35	Orchard St and Franklin Rd Accessible Pedestrian Signal	244
			CM214-49	Rose Hill St and Owyhee St Mini Roundabout	245

## Capital Projects Table of Contents - By Alphabetical

Project #	GIS #	Project Description	Page #
819011	101980	11th St Maintenance and Bikeway, State St / Heron St - Roadway	206
820007	CM217-31	13th St Traffic Calming (Phase 1), Fort St / Hill Rd	226
	102820	24th St Road and Bridge Projects	166
	MI217-06	26th St Bridge #1321, 160' S/O Hill Rd	166
818017	CM215-06	28th St, Hazel St / Irene St	226
219025	MI215-18	32nd St Bridge #1308, 50' S/O Hill Rd	167
219020	MI215-17	33rd St Bridge #1318, 20' S/O Forsythia St	167
219004	MI216-12	38th St Bridge #1440, 0.2 miles N/O Chinden Blvd	168
819021	CM216-03	38th St, Bush Ave / Sunset Ave	227
218039	MI216-02	41st St Bridge #1437, 600' N/O Chinden Blvd	168
219005	MI215-05	44th St Bridge #1433, 0.1 miles N/O Chinden Blvd	169
219003	MI215-06	45th St Bridge #1432, 500' N/O Chinden Blvd	169
915001.001	MIS214-02.001	ACHD Headquarters - Stormwater Shed	240
517033	RD209-11	Aikens St, Eagle Rd / 02nd St	224
319049	IN205-120	Amity Rd and Maple Grove Rd	181
519018	OV220	Arterial & Collector Capital Maintenance (2020) - HB312 Project	206
520002	OV221	Arterial & Collector Capital Maintenance (2021) - HB312 Project	207
	OV222	Arterial & Collector Capital Maintenance (2022) - HB312 Project	207
	CM217-09	Avenue C, Main St / 04th St	217
819015	CM215-03.01	Bogart Ln, SH 44 (State St) / Sloan St - Pedestrian Improvements	227
818024	CM209-11	Bogus Basin Rd, Curling Dr / 550' N/O Curling Dr	228
220001	MI216-08	Bridge Preventative Maintenance (2020)	170
	MI216-09	Bridge Preventative Maintenance (2021)	170
819040	CM213-58	Broadway Ave and Boise Ave	228
220011	MI218-05	Bryson Ave Bridge #1134, 750' N/O Fairview Ave	171
818037	BK217-03.02	Cassia St Bikeway and Pedestrian Improvements	229
819032	CM214-44	Cherry Ln and Meridian Library Pedestrian Crossing	229
517054	RD207-13	Cloverdale Rd, McMillan Rd / Chinden Blvd (US 20/26)	190
516010	RC0092	Cloverdale Rd, Ustick Rd / McMillan Rd	190
511031	IN203-14	Cole Rd and Franklin Rd	181
317005	IN205-97	Cole Rd and Victory Rd	182
816032	CGS205-20.02	Columbus St, Overland Rd / Kootenai St	230
520009	CP220	Corridor Preservation - Impact Fee Eligible (2020)	177
	CP221	Corridor Preservation - Impact Fee Eligible (2021)	177
520008	NCP220	Corridor Preservation - Non-Impact Fee Eligible (2020)	178
	NCP221	Corridor Preservation - Non-Impact Fee Eligible (2021)	178
520027	MSL220	Cul-de-Sac (2020) - HB312 Project	208
	MSL221	Cul-de-Sac (2021) - HB312 Project	208
819010	CM217-27	Deer Flat Rd and School Ave Pedestrian Crossing	230
520010	DC220	Developers Cooperative Projects (2020)	179
	DC221	Developers Cooperative Projects (2021)	179
	SM219	Downtown Boise Implementation (2019) - HB312 Project	209
519044	SM220	Downtown Boise Implementation (2020) - HB312 Project	209
320022	IN211-04	Eagle Rd and State St	182
	102330	Eagle Rd Traffic Signal Improvements, I-84 / SH 44	241
518040	RD207-33	Eagle Rd, Amity Rd / Victory Rd	191
	RD216-04	Eagle Rd, Lake Hazel Rd / Amity Rd	191
820015	CM210-18	Eckert Rd and Arrow Junction Dr Pedestrian Crossing	217
820021	101810	Enhanced School Crossings - Meridian Middle School and Capital High School	231
820018	IN217-10	Fairview Ave and Curtis Rd Accessible Pedestrian Signal	243
320012	IN211-05	Fairview Ave and Locust Grove Rd	183
820019	IN217-09	Fairview Ave and Milwaukee St Accessible Pedestrian Signal	243
	IN205-104	Fairview Ave and Orchard St	244
717030	FAO2191	Federal Aid Capital Maintenance (2019) - Phase 1	198
717031	FAO2192	Federal Aid Capital Maintenance (2019) - Phase 2	198
717026	FAO219L	Federal Aid Capital Maintenance (2019) - Phase 3	199
718042	FAO2201	Federal Aid Capital Maintenance (2020) - Phase 1	199
718025	FAO2202	Federal Aid Capital Maintenance (2020) - Phase 2	200
718013	FAO220L	Federal Aid Capital Maintenance (2020) - Phase 3	200

## Capital Projects Table of Contents - By Alphabetical

Project #	GIS #	Project Description	Page #
719035	FAO2211	Federal Aid Capital Maintenance (2021) - Phase 1	201
719036	FAO2212	Federal Aid Capital Maintenance (2021) - Phase 2	201
719019	FAO221L	Federal Aid Capital Maintenance (2021) - Phase 3	202
	CM217-55	Five Mile Rd and La Grange St Pedestrian Crossing	231
	MI215-07	Floating Feather Rd Bridge #1513, 0.1 miles E/O Palmer Ln	171
820020	CM217-15	Floating Feather Rd, Brandon Rd / Hornback Ave	218
819030	CM213-15	Franklin St, McKinley St / Pierce St	232
819007	CM217-29	Garden St, Franklin Rd / Bethel St	232
	IN219-16	Gowen Rd and Orchard St	183
218049	MA212-01	Gowen Rd Bridge #2110, W/O I-84	165
217015	MA215-01	Gowen Rd Bridge #2173, 1.35 miles S/O Victory Rd	172
418008	MDR216-03	Green Stormwater Implementation (2019)	238
	MDR216-06	Green Stormwater Implementation (2022)	238
	MA212-02	Hanley Pl Bridge #1056, 700' N/O Chaparral Rd	172
818045	CGS205-04	Hazel St, 28th St / 26th St	233
816002	CM211-57	Holcomb Rd, Mimosa Way / Amity Rd	218
820014	CM217-22	Horseshoe Bend Rd and Shadowview St Pedestrian Crossing	219
	CM214-26	Horseshoe Bend Rd, State St / Hill Rd	219
	102930	Kootenai St Traffic Calming, Orchard St / Vista Ave	233
815005	CM211-38	Kootenai St, Vista Ave / Federal Way	234
	101960	Kuna Main St Revitalization, Avenue A / Avenue C - Maintenance	202
	101840	Kuna Middle School Zone, Ten Mile Ave and Boise St	234
	IN205-34	Lake Hazel Rd and Cloverdale Rd	184
319050	IN216-01	Lake Hazel Rd and Eagle Rd	184
	MI218-01	Lena Ave Bridge #1509, 125' N/O Hickory Dr	173
313024	IN211-01	Linder Rd and Deer Flat Rd	185
320026	IN217-03	Linder Rd and Floating Feather Rd Roundabout	185
517032	RD202-17	Linder Rd, Cayuse Creek Dr/ Chinden Blvd (US 20/26)	192
516019	RD213-16	Linder Rd, Franklin Rd / Pine Ave	192
	RD209-28	Linder Rd, SH 44 (State St) / Floating Feather Rd	193
517024	RD202-18	Linder Rd, Ustick Rd / McMillan Rd	193
519034	RD202-44.02	Locust Grove Rd, Victory Rd / Overland Rd	194
518021	SM217-04.01	Main St and Idaho St, 16th St / Broadway Ave - HB312 Project	210
520006	MCS220	Maintenance Crack Seal (2020) - HB312 Project	210
	MCS221	Maintenance Crack Seal (2021) - HB312 Project	211
	MI216-13	Mallard Ave Bridge #1339, 650' W/O Parkcenter Blvd	173
517039	RD207-22	Maple Grove Rd, Victory Rd / Overland Rd	194
819031	CM217-23	McMillan Rd and Leather Way Pedestrian Crossing	235
816031	CM214-01	McMillan Rd, Westview Dr / Maple Grove Rd	220
	RD207-23	Meridian Rd, Cherry Ln / Ustick Rd	195
520004	MIC220	Microseal (2020) - HB312 Project	211
	MIC221	Microseal (2021) - HB312 Project	212
	MI216-14	Munger Rd Bridge #1462, 550' S/O New Hope Rd	174
519016	OV219-01	Orchard Access Rd Maintenance - HB312 Project	212
320005	CM212-35	Orchard St and Franklin Rd Accessible Pedestrian Signal	244
519026	RD207-01	Orchard St Realignment, Gowen Rd / I-84 On-Ramp	195
820016	CM215-17	Overland Rd and Phillippi St Pedestrian Crossing	220
815001	CM210-70	Overland Rd, Columbus St / Federal Way	221
	MI214-15	Palmer Ln Bridge #1009, N/O Floating Feather Rd	174
720025	FAO2221	Pavement Preservation & ADA (2022) - Phase 1	203
720029	FAO2222	Pavement Preservation & ADA (2022) - Phase 2	203
720024	FAO222L	Pavement Preservation & ADA (2022) - Phase 3	204
	FAO2231	Pavement Preservation & ADA (2023) - Phase 1	204
	FAO2232	Pavement Preservation & ADA (2023) - Phase 2	205
	FAO223L	Pavement Preservation & ADA (2023) - Phase 3	205
816002	NE204.01	Phillippi St, Malad St / Targee St	221
817021	CM210-49	Phillippi St, Targee St / Overland Rd	222
	MA215-02	Pierce Park Ln Bridge #2029, at Hill Rd	165
818041	CM211-34.01	Pierce St, Washington St / Shenandoah Dr	235
518023	MTL219	Residential Capital Maintenance (2019) - HB312 Project	213

## Capital Projects Table of Contents - By Alphabetical

Project #	GIS #	Project Description	Page #
518026	MTL220	Residential Capital Maintenance (2020) - HB312 Project	213
519017	MTL221	Residential Capital Maintenance (2021) - HB312 Project	214
520023	MTL222	Residential Capital Maintenance (2022) - HB312 Project	214
	MTL223	Residential Capital Maintenance (2023) - HB312 Project	215
	CM214-49	Rose Hill St and Owyhee St Mini Roundabout	245
820028	SSW220	Safe Sidewalk Program (2020)	225
	SSW221	Safe Sidewalk Program (2021)	225
219024	MI215-09	Shamrock Ave Bridge #1424, 0.1 miles N/O Fairview Ave	175
818014	BK213-04	Shoshone St Bikeway, Canal St / Capital Blvd	216
	MI218-11	Shoup Ave Bridge #1404, 0.25 miles W/O Maple Grove Rd	175
	RD216-06	St. Luke's Master Plan Transportation Component Implementation (2021)	180
	MI215-08	Star Rd Bridge #1093, 0.25 miles S/O McMillan Rd	176
317044	101660	State St and Pierce Park Ln	186
308004	IN205-03	Ten Mile Rd and Amity Rd	186
	IN205-127	Ten Mile Rd and Columbia Rd	187
819039	CM217-52	Ten Mile Rd and Crenshaw St Pedestrian Crossing	236
320013	IN218-02	Ten Mile Rd and Lake Hazel Rd	187
319038	IN214-03	Ten Mile Rd and Victory Rd	188
518030	RD202-31	Ten Mile Rd, McMillan Rd / Chinden Blvd (US 20/26)	196
518001	RD202-32	Ten Mile Rd, Ustick Rd / McMillan Rd	196
519041	RC0299	Ten Mile Rd, Victory Rd / Overland Rd	197
220003	MDR218-02	Thurman Mill Bridge Projects Water Quality Mitigation	239
	TSU220	Traffic Signals New and Upgraded (2020)	241
	TSU221	Traffic Signals New and Upgraded (2021)	242
	CM214-55	US 20/26 (Chinden Blvd) and 43rd St Pedestrian Crossing	222
318006	IN215-03	US 20/26 (Chinden Blvd) and Curtis Rd	188
318048	IN209-06	US 20/26 (Chinden Blvd) and Locust Grove Rd	189
819014	CM217-53	Ustick Rd and Milwaukee St School Zone	236
819027	CM214-61	Valley St, Lake Hazel Rd / La Grange St	237
319043	IN215-06	Victory Rd and Locust Grove Rd Roundabout	189
318032	CM215-19	Victory Rd and Standing Timber Ave Pedestrian Crossing	223
820017	CM214-47	Vista Ave and Nez Perce St Pedestrian Crossing	223
819023	CM217-01	Warm Springs Ave, Glacier Dr / Glacier Dr	237
	MDR219-01	Whitewater Park Blvd Basin #1009	239