

4. Budget

Budget

Tables 4.1 through 4.7 outline the projected costs for the programs and projects described in the Implementation Program:

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- Table 4.2 Area-wide Measures
 - includes the Land-use Program
- Table 4.3 Location-specific Measures
 - includes Front and Myrtle couplet improvements
 - includes Downtown Circulator shuttles and stops
- Table 4.4 Downtown Circulator - Streetcar Phase I
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- Table 4.6 Downtown Multimodal Center
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- Table 4.8 Front and Myrtle Improvement Program (for more details, see Appendix A)

The costs reported in this report are in 2004 dollars.

The costs are planning level cost estimates subject to further refinement.

For additional traffic lanes, costs of additional right of way, land acquisition, and utility relocation for roadway expansion are not included.

More detailed corridor studies are recommended on Front, Myrtle, Broadway, Capitol and 9th. Those corridor studies may recommend further improvements and refinements not recorded in these cost estimates.

Table 4.1 Summary of Costs

Project Type	Details in:	Total Estimate
Area-wide Measures	Table 4.2	\$1,001,500
Location-specific Measures*	Table 4.3	\$4,184,500
Downtown Circulator		
Shuttles, stops, and information system	Table 4.3	\$2,190,000
Streetcar Phase I	Table 4.4	\$36,276,817
Streetcar Phase II	Table 4.5	\$38,633,234
Circulator Total		\$77,100,051
Downtown Multimodal Center	Table 4.6	\$11,245,000
BSU Multimodal Center	Table 4.7	\$11,245,000
Front and Myrtle Improvement Program	Table 4.8	\$2,338,000
Total		\$107,114,051

* Not including Downtown Circulator shuttles, stops, and transit information system.

Reported costs are in 2004 dollars. Costs are planning-level cost estimates and are subject to further refinement.

Table 4.2 Area-wide Measures

		Cost per Unit (planning estimate only)	Unit	Number	Estimate	Time Frame	Implementing Agency
Automobile							
	Revise parking regulations	\$15,000	Study	1	\$15,000	Short Term	Boise City
	Increase enforcement of parking regulations	n/a	n/a	n/a	n/a	Short Term	Boise City
Transit							
	Pursue ongoing source of operating funds	n/a	n/a	n/a	n/a	Short Term	Valley Regional Transit with all partner agencies
	Establish a bus stop plan for downtown	\$15,000	Study	1	\$15,000	Short Term	Valley Regional Transit and ACHD
	Consider transit signal priority measures on preferential streets	n/a	n/a	n/a	n/a	Long Term	ACHD and Valley Regional Transit
Bicycle							
	Expand bicycle rack program across study area	\$125	Rack	100	\$12,500	Immediate	CCDC
	Establish a Bicycle and Pedestrian Advisory Committee	n/a	n/a	n/a	n/a	Immediate	Boise City
	Establish a downtown wayfinding program	\$25,000	Study	1	\$25,000	Immediate	CCDC and Boise City
	Establish an ongoing source of maintenance funds for pedestrian and bicycle facilities	n/a	n/a	n/a	n/a	Short Term	ACHD in collaboration with all partner agencies
Pedestrian District Enhancements							
	Paint high-visibility crosswalks	\$1,500	Intersection	22	\$33,000	Immediate	ACHD and ITD
	Install countdown signals	\$3,000	Intersection	22	\$66,000	Short Term	ACHD and ITD
	Install street signs	\$500	Sign	36	\$18,000	Immediate	ACHD and ITD
	Install enhanced crosswalks	\$6,000	Crosswalk	7	\$42,000	Short Term	ACHD and ITD

Note: Reported costs are in 2004 dollars. Costs are planning-level estimates and are subject to further refinement.

Table 4.2 Area-wide Measures, continued

		Cost per Unit (planning estimate only)	Unit	Number	Estimate	Time Frame	Implementing Agency
Freight							
	Develop new loading bay standards	\$10,000	Study	1	\$10,000	Mid Term	Boise City/ACHD
	Conduct freight traffic study during transportation and land use planning	n/a	n/a	n/a	n/a	n/a	Boise City, ACHD and CCDC
	Establish a Truck Route System	n/a	n/a	n/a	n/a	n/a	ACHD/COMPASS
Transportation Demand Management							
	Through a Memorandum of Understanding, establish and jointly fund a downtown trip reduction coordinator position to be supported by ACHD Commuteride	\$75,000 annually	Full Time Equivalent Position	1	\$75,000	Immediate	Valley Regional Transit, ACHD, CCDC, Boise City, and Boise State University
Intelligent Transportation Systems							
	Update the Treasure Valley ITS Plan	\$40,000	Project	1	\$40,000	Mid Term	ACHD, ITD, Ada County and Boise City
	Enhance communications infrastructure	TBD	Project	1	n/a	Mid Term	ITD, ACHD, Boise City and Ada County
	Support ACHD/ITD efforts to expand Traffic Management Center	n/a	n/a	n/a	n/a	Short Term	ACHD/ITD
	Begin planning for a new Transportation Management Center	n/a	n/a	n/a	n/a	Mid Term	ACHD/ITD
Land Use Program							
	Conduct detailed catalyst development studies	\$150,000	Study	1	\$150,000	Short Term	CCDC
	Update institutional expansion plans	\$75,000	Study	1	\$75,000	Mid Term	CCDC and Boise City
	Develop infill housing design guidelines	\$75,000	Study	1	\$75,000	Immediate	Boise City
	Expand design review guidebook to guide future growth	\$75,000	Study	1	\$75,000	Short Term	CCDC and Boise City
	Develop service commercial design guidelines	\$75,000	Study	1	\$75,000	Long Term	Boise City

Note: Reported costs are in 2004 dollars. Costs are planning-level estimates and are subject to further refinement.

Table 4.2 Area-wide Measures, continued

	Cost per Unit (planning estimate only)	Unit	Number	Estimate	Time Frame	Implementing Agency
<i>Revise Various Zoning Codes and Plans to Support DBMS Growth Objectives</i>	\$200,000	Studies	See below	\$200,000	Mid Term	CCDC/Boise City
<i>River Street/Myrtle Street Primary Residential Area</i>						
Revise parking requirements		Study	1		Mid Term	CCDC/Boise City
Develop alternative to R-O zone for housing emphasis areas		Study	1		Mid Term	CCDC/Boise City
<i>Eastside Downtown Mixed-use Infill and Institutional Expansion Area</i>						
Create mixed-use overlay zone		Study	1		Mid Term	CCDC/Boise City
<i>Westside Downtown Residential and Office Development</i>						
Modify zoning to allow residential and office expansion		Study	1		Mid Term	CCDC/Boise City
<i>Boise State University/Morrison Park Residential Infill Area</i>						
Develop appropriate zoning for housing emphasis area		Study	1		Mid Term	CCDC/Boise City
		Total		\$1,001,500		

Time Frames

Immediate: 1-3 years

Short Term: 3-5 years

Mid Term: 5-10 years

Long Term: 10-20 years

Note: Reported costs are in 2004 dollars. Costs are planning-level estimates and are subject to further refinement.

Table 4.3 Location-specific Measures

		Cost per Unit (planning estimate only)	Unit	Number	Estimate	Time Frame	Implementing Agency
Automobile							
Evaluate signal timing plans		\$1,500	Intersection	36	\$54,000	Ongoing/ Immediate	ACHD/ITD
	16th: State, 9th, 12th, 15th, 16th						
	15th: Hays, State, 9th, 12th, 15th, 16th						
	9th: State, Front, Myrtle, River						
	Capitol: Idaho, Front, Myrtle, River, University						
	Broadway: Beacon, University, Front, Myrtle, Main						
	Avenue B: Warm Springs, Jefferson						
	Front: 15th, 13th, 11th, 5th, 3rd						
	Myrtle: 15th, 13th, 11th, 3rd, Avenue A						
	Fort / 6th, Fort / 8th, Americana / Shoreline, State / 8th						
Modify lane configuration		\$10,000	Intersection	13	\$130,000	Short Term/ Mid Term	ACHD/ITD
	Broadway: Main, University						
	Front: 9th, 11th, 13th						
	Myrtle: Capitol, 9th, 13th						
	Capitol / University, 9th / River, Hays / 15th, Fort / 6th, Americana / Shoreline						
Provide signal actuation at Broadway / University and Hays / 15th		\$5,000	Intersection Approach	2	\$10,000	Short Term	ACHD/ITD

Note: Reported costs are in 2004 dollars. Costs are planning-level estimates and are subject to further refinement.

Table 4.3 Location-specific Measures, continued

		Cost per Unit (planning estimate only)	Unit	Number	Estimate	Time Frame	Implementing Agency
Add new traffic lanes (not including relocation of utilities, signal poles, signage, or right-of-way acquisition)		\$100,000	Lane	17	\$1,700,000	Mid Term	ACHD/ITD
	Broadway: Main, Front, Myrtle						
	Capitol: University						
	Hays: Fort, 15th						
	8th: Fort, State						
	Americana / Shoreline, Main / 27th						
New traffic signal at Capitol and Jefferson		\$175,000	Intersection	1	\$175,000	Mid Term	ACHD
Install real time parking availability message signs		\$30,000	Sign	2	\$60,000	Mid Term	CCDC
	Myrtle and 15th						
	Capitol and Front						
Install real time information system at parking garage entrances		\$25,000	Garage	8	\$200,000	Mid Term	CCDC
Transit							
Relocate transit transfer center to Main and 9th, keep transit lanes on Main and Idaho		\$50,000	Project	1	\$50,000	Immediate	Valley Regional Transit/ CCDC
Purchase Downtown Circulator vehicles		\$210,000	Vehicle	8	\$1,680,000	Mid Term	Valley Regional Transit
Upgrade all Downtown Circulator stops (no BSU enhancements)		\$20,000	Stop	18	\$360,000	Mid Term	Valley Regional Transit and ACHD
Install transit information system for Downtown Circulator		\$150,000	System	1	\$150,000	TBD - Depends on ROCIP	Valley Regional Transit and ACHD

Notes:

- Reported costs are in 2004 dollars. Costs are planning-level estimates and are subject to further refinement.
- For additional traffic lanes, costs of additional right of way, land acquisition, and utility relocation for roadway expansion are not included.
- More detailed corridor studies are recommended on Front, Myrtle, Broadway, Capitol and 9th. Those corridor studies may recommend further improvements and refinements not recorded in these cost estimates.

Table 4.3 Location-specific Measures, continued

		Cost per Unit (planning estimate only)	Unit	Number	Estimate	Time Frame	Implementing Agency
Bicycle							
Add bicycle boulevard features to:							
	8th from Boise Greenbelt to Front	\$35,000	Mile	0.5	\$17,500	Short Term	ACHD
	Washington from 3rd to 16th	\$35,000	Mile	1	\$35,000	Short Term	ACHD
	3rd from Julia Davis Park to Washington	\$35,000	Mile	0.5	\$17,500	Short Term	ACHD
	Grove Street between 3rd and Capitol	\$35,000	Mile	0.5	\$17,500	Mid Term	ACHD
Investigate feasibility of adding bike lanes to River from Capitol to Americana		\$10,000	Study	1	\$10,000	Long Term	ACHD
Add bike lanes on River (TBD)		\$20,000	Mile		\$20,000	Long Term	ACHD
Identify the following as bike routes (shared sidewalk use), add signage:							
	8th from Main to Hays	\$3,000	Signage and repair	1	\$3,000	Immediate	ACHD
	Capitol from Boise State University to Bannock	\$3,000	Signage and repair	1	\$3,000	Immediate	ACHD
	Hays from Resseguie to Fort	\$3,000	Signage and repair	1	\$3,000	Immediate	ACHD
	1st from Main to Fort, and north along Fort to connect with existing bike lane	\$3,000	Signage and repair	1	\$3,000	Immediate	ACHD
Convert 11th Street from one-way to two-way with bike lanes in each direction		\$10,000	Restriping	1	\$10,000	Short Term	ACHD

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Table 4.3 Location-specific Measures, continued

		Cost per Unit (planning estimate only)	Unit	Number	Estimate	Time Frame	Implementing Agency
Pedestrian							
	Install directional/wayfinding map stand or signage	\$20,000	Sign	3	\$60,000	Short Term	Boise City/CCDC
	Install directional/wayfinding map in map box	\$5,000	Sign	7	\$35,000	Short Term	Boise City/CCDC
	Install pedestrian-scale street signs (on one-way streets)	\$500	Intersection	30	\$15,000	Immediate	ACHD
	Paint high-visibility crosswalks	\$1,500	Intersection	44	\$66,000	Immediate	ACHD
	Pedestrian improvements on Front and Myrtle (pilot program)	\$40,000	Project	1	\$40,000	Immediate	ITD
	Pedestrian signals at	\$125,000	Signal	2	\$250,000	Mid Term	ACHD
	9th and Grove						
	Capitol and Grove						
	New traffic signals at	\$175,000	Intersection	4	\$700,000	Mid Term	ITD/ACHD
	Front: 5th						
	Myrtle: 5th, 3rd, and Avenue A						
	Extend Broad Street from 9th to 11th; add traffic-calming measures	\$250,000	Project	1	\$250,000	Mid Term	CCDC/ACHD
	Pedestrianize 14th Street between Bannock and Grove	\$250,000	Project	1	\$250,000	Mid Term	CCDC/ACHD
	Total Without Downtown Circulator Improvements:				\$4,184,500		
	Total for All Location-specific Measures:				\$6,374,500		

Time Frames

Immediate: 1-3 years

Short Term: 3-5 years

Mid Term: 5-10 years

Long Term: 10-20 years

Notes:

- Reported costs are in 2004 dollars. Costs are planning-level estimates and are subject to further refinement.
- For additional traffic lanes, costs of additional right of way, land acquisition, and utility relocation for roadway expansion are not included.
- More detailed corridor studies are recommended on Front, Myrtle, Broadway, Capitol and 9th. Those corridor studies may recommend further improvements and refinements not recorded in these cost estimates.

Table 4.4 Downtown Circulator - Streetcar Phase I

Based on Portland Streetcar Project (2001 costs)

Cost Item	Total Cost	Units & Unit Costs (2001 \$)		
		Units	No. Units	\$/Unit
Rail, Electrical. Streetwork:				
Track & Trackway	\$4,262,945	Track Ft	14250	\$299
Traction Electrification	\$1,819,050	Track Ft	14250	\$128
Other Rail & Electrical	\$2,604,987	Track Ft	14250	\$183
Roadway	\$1,833,163	Track Ft	14250	\$129
Utility Relocation	\$220,295	Rte Ft	8550	\$26
Tfc Control & Mobilization	\$1,488,423	Rte Ft	8550	\$174
Unspecified Additional Costs	\$978,790	Track Ft	14250	\$69
<i>Subtotal Trackwork, Civil, Electrical</i>	\$13,099,792	Track Ft	14250	\$919
Rail Purchase	\$1,358,966	Track Ft	14250	\$95
Design/Management	\$2,628,309	9.5% Above	--	--
Staff/Services	\$331,997	1.2% Above	--	--
Street Lighting Conduit	\$204,488	Rte Ft	8550	\$24
Additional Paving	\$138,631	Rte Ft	8550	\$16
Contingency	\$3,096,984	10% Above	--	--
Subtotal	\$20,859,167			
Maintenance Facility:				
Construction	\$4,000,000	Ea	1	\$4,000,000
Design/Management	\$640,000	16% Above	--	--
Contingency	\$400,000	10% Above	--	--
Subtotal	\$5,040,000			

Cost Item	Total Cost	Units & Unit Costs (2001 \$)		
		Units	No. Units	\$/Unit
Vehicles:				
Purchase 4 Vehicles	\$8,000,000	Ea	4	\$2,000,000
Design/Management/ Inspection	\$640,000	8% Above	--	--
Contingency	\$240,000	3% Above	--	--
Subtotal	\$8,880,000			
Sewer/Water:				
Sewer Relocations	\$256,500	Rte Ft	8550	\$30
Water Relocations	\$855,000	Rte Ft	8550	\$100
Contingency	\$111,150	10% Above	--	--
Subtotal	\$1,222,650			
Other Items:				
Special trackwork	\$250,000	Ea	1	\$250,000
Bridge widening	\$0	Ea	0	\$1,250,000
Contingency	\$25,000	10% Above	--	--
Subtotal	\$275,000			
Total	\$36,276,817	Track Ft	14250	\$2,546

Note: Reported costs are in 2001 dollars. Costs are planning-level estimates and are subject to further refinement.

Table 4.5 Downtown Circulator - Streetcar Phases I and II

Based on Portland Streetcar Project (2001 costs)

Cost Item	Total Cost	Units & Unit Costs (2001 \$)		
		Units	No. Units	\$/Unit
Rail, Electrical. Streetwork:				
Track & Trackway	\$8,743,075	Track Ft	29,226	\$299
Traction Electrification	\$3,730,775	Track Ft	29,226	\$128
Other Rail & Electrical	\$5,342,691	Track Ft	29,226	\$183
Roadway	\$3,759,721	Track Ft	29,226	\$129
Utility Relocation	\$753,022	Rte Ft	29,226	\$26
Tfc Control & Mobilization	\$5,087,796	Rte Ft	29,226	\$174
Unspecified Additional Costs	\$2,007,446	Track Ft	29,226	\$69
<i>Subtotal Trackwork, Civil, Electrical</i>	<i>\$26,866,984</i>	Track Ft	29,226	\$919
Rail Purchase	\$2,787,168	Track Ft	29,226	\$95
Design/Management	\$5,612,475	9.5% Above	--	--
Staff/Services	\$708,944	1.2% Above	--	--
Street Lighting Conduit	\$698,991	Rte Ft	29,226	\$24
Additional Paving	\$473,875	Rte Ft	29,226	\$16
Contingency	\$6,657,296	10% Above	--	--
Subtotal	\$43,805,733			
Maintenance Facility:				
Construction	\$4,000,000	Ea	1	\$4,000,000
Design/Management	\$640,000	16% Above	--	--
Contingency	\$400,000	10% Above	--	--
Subtotal	\$5,040,000			

Cost Item	Total Cost	Units & Unit Costs (2001 \$)		
		Units	No. Units	\$/Unit
Vehicles:				
Purchase 8 Vehicles	\$16,000,000	Ea	8	\$2,000,000
Design/Management/ Inspection	\$1,280,000	8% Above	--	--
Contingency	\$480,000	3% Above	--	--
Subtotal	\$17,760,000			
Sewer/Water:				
Sewer Relocations	\$876,780	Rte Ft	29,226	\$30
Water Relocations	\$2,922,600	Rte Ft	29,226	\$100
Contingency	\$379,938	10% Above	--	--
Subtotal	\$4,179,318			
Other Items:				
Special trackwork	\$1,250,000	Ea	5	\$250,000
Bridge widening	\$2,500,000	Ea	2	\$1,250,000
Contingency	\$375,000	10% Above	--	--
Subtotal	\$4,125,000			
Total	\$74,910,051	Rte Ft	29,226	\$2,563

Note: Reported costs are in 2001 dollars. Costs are planning-level estimates and are subject to further refinement.

Table 4.6 Downtown Multimodal Center

Half-block parking structure, 1000 spaces on 6 floors				
Based on I-580 study and Boise parking structure examples				
Cost Item	Total Cost	Units & Unit Costs (2004 \$)		
		Units	No. Units	\$/Unit
Parking Structure	\$8,500,000	Parking Space	1,000	\$8,500
Retail floor	\$1,137,500	Sq Ft	22,750	\$50
Transit Plaza buildout	\$660,000	Sq Ft	33,000	\$20
Site improvements	\$907,500	Sq Ft	90,750	\$10
Signature Tower	\$40,000	Tower	1	\$40,000
Total	\$11,245,000			

Note: Reported costs are in 2004 dollars. Costs are planning-level estimates and are subject to further refinement.

Table 4.7 Boise State University Multimodal Center

Half-block parking structure, 1000 spaces on 6 floors				
Based on I-580 study and Boise parking structure examples				
Cost Item	Total Cost	Units & Unit Costs (2004 \$)		
		Units	No. Units	\$/Unit
Parking Structure	\$8,500,000	Parking Space	1,000	\$8,500
Retail floor	\$1,137,500	Sq Ft	22,750	\$50
Transit Plaza buildout	\$660,000	Sq Ft	33,000	\$20
Site improvements	\$907,500	Sq Ft	90,750	\$10
Signature Tower	\$40,000	Tower	1	\$40,000
Total	\$11,245,000			

Note: Reported costs are in 2004 dollars. Costs are planning-level estimates and are subject to further refinement.

Table 4.8 Front and Myrtle Improvement Program

Approved measures only based on traffic calming projects in San Francisco, CA, Walnut Creek, CA, and Brooklyn, NY.

Cost Item	Unit	\$/Unit	No. Units	Total Cost
Neck-down	Number	\$22,000	17	\$374,000
Curb Bulb	Number	\$42,000	2	\$84,000
Curb Extension	Number	\$64,000	4	\$256,000
Sidewalk Extension	Block (300' approx.)	\$116,000	14	\$1,624,000
Total				\$2,338,000

Notes:

- 20% contingency included for all items.
- Reported costs are in 2004 dollars. Costs are planning-level estimates and are subject to further refinement.
- Does not include costs for removal of a traffic lane and major sidewalk expansion between 6th and Broadway.
- Sidewalk extension consists of extending curb to allow for a sidewalk and landscaping buffer. Landscaping is not possible on all blocks.