**82 Westheimer BOOST Budget**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Improvement Category** | **Improvement Description** | **Unit** | **Unit Cost Estimate** | **Qty** | **Cost by Category**  |
| **Bus Stops** | Bus Stop Construction | EA | $16,965  | 115 | $1,951,000  |
| **Sidewalks** | Sidewalk Reconstruction | LF | $63  | 125,690 | $10,004,000  |
| Ramp Construction/Reconstruction | EA | $2,250  | 930 |
| **Crossings** | Signal Installation | Location | $450,000  | 3 | $1,184,000  |
| High-Visibility Crosswalk Installation | Intersect | $2,000  | 288 |
| **Bikeways** | Bike Lane Striping & Signage | MI | $117,500  | 4 | $470,000  |
| **Roadway** | Pavement Repair | Location | $7,000  | 30 | $210,000  |
| **Stop Amenities** | Bus Stop Furniture, Digital Signage & Enhancements | Stop | $32,515  | 165 | $5,365,000  |
| **Traffic Control** | Signal Modification - Protected Turn Phase | Int | $4,000  | 1 | $4,000  |
| **Rolling Stock** | Modifications to Existing 40' Units | EA | $5,000  | 38 | $190,000  |
| **Facilities** | North Downtown Layover Facility | Location | $1,000,000  | 1 | $1,000,000  |
| **BOOST** | **SUBTOTAL: CONSTRUCTION** |   |  |  | **$20,378,000**  |
| **Design, Contingency, Mgmt** | Design | Constr | 12% |  -  | $2,445,360  |
| Contingency | Constr | 15% |  -  | $3,056,700  |
| Project Management | Design + Constr. | 10% |  -  | $2,037,800  |
| Insurance & Bonding | Constr | 2% |  -  | $407,560  |
| Construction Management | Constr | 8% |  -  | $1,630,240  |
| **BOOST** | **SUBTOTAL: CONSTRUCTION + DESIGN/CONTINGENCY/MANAGEMENT** |   |  |  | **$29,955,660**  |
| **TSP** | Signal Priority as a Service | Int./Year | $2,900  | 140 | $486,000  |
| Bus Equipment - Signal Priority as a Service | Veh./Year | $2,100  | 38 |
| **Real Estate** | Acquisition Cost (5'x30' & 10'X50') | SF | $94  | 29 | $2,518,000  |
| Legal, Appraisal, Survey, EA | Parcel | $20,000  | 29 |
| Program Management | Acq | 3% | - |
| Title Insurance | Acq | 2% | - |
| METRO Labor | Parcel | $2,700  | 29 |
| **BOOST** | **TOTAL LONP REQUEST** |  |  |  | **$32,959,660** |