

INDEPENDENT COST ESTIMATE FOR GRANT FUNDED PURCHASES

(Ref. Federal Transit Administration Circular 4220.1F Chapter VI.6.)

To establish an independent cost estimate for purchases funded by FTA grants and:

- Ensure a clear basis for the determination that the benefits of the procurement warrant its cost;
- Provide procurement and financial planning information; and provide a basis for price analysis.

Cost Estimate: \$390,000.00 Index Code: MT0328111309 & MT0073111309 Subject: 95120

The cost estimate for this purchase was obtained from: Market research and previously competitively bid prices for Diesel Trolley buses with similarly equipment.

Factors Considered: price was adjusted for inflation.

LABOR

| Labor Categories | Hourly Rate | Total Hours | Hours*Rate |
|---------------------------|-------------|-------------|------------|
| 0 | \$ - | 0 | - |
| 0 | \$ - | 0 | - |
| 0 | \$ - | 0 | - |
| Direct Labor Cost: | | | - |

| | | | |
|---------------------|--------|---------------------|------|
| Labor Overhead @ | \$0.00 | X Direct Labor Hrs= | - |
| TOTAL LABOR= | | | \$ - |

Direct Costs

| | | | | |
|-------------------------|------------|---|----------------|---------------|
| Materials | 195,000.00 | X 2 Trolleys | \$390,000.00 | \$ 390,000.00 |
| Materials Overhead @ | 0.00% | X Materials= | \$ - | |
| Total Materials= | | | | \$ - |
| Facilities Burden @ | | \$ - | X Labor hours= | \$ - |
| Travel* | | | | \$ - |
| Subcontracting | | | | \$ - |
| Consultants | | | | \$ - |
| Other Direct Costs | | [Miscellaneous Materials such as wire and connectors, mounting material, etc. | | |

Spare Parts

| | |
|--------------------------------------|---------------------|
| TOTAL LABOR AND DIRECT COSTS= | \$390,000.00 |
|--------------------------------------|---------------------|

| | | | |
|------------------------------------|--|------------------|---|
| General & Administrative Overhead= | | X Total L + DC = | - |
|------------------------------------|--|------------------|---|

| | | | |
|----------|--|-----------------|------|
| Profit @ | | X Total L + DC= | \$ - |
|----------|--|-----------------|------|

| | | | |
|---------|--|--|------|
| Travel* | | | \$ - |
|---------|--|--|------|

| | |
|------------------|---------------------|
| ESTIMATE: | \$390,000.00 |
|------------------|---------------------|

Submitted by:

FRED SHIELDS
(printed name)


(signature)

10/2/2015
(date)

Procurement of two (2) 30' Front Engine Diesel Trolley buses for City of Homestead.

The cost was based on market research and previously competitively bid prices for Diesel Trolley buses with similarly equipment.



ROUTING SLIP FOR CAPITAL PROJECT PPBA / CASH FLOW APPROVAL

Date: 2/23/2015

From: Budget & Performance Reporting Division

Subject: FY15-16 New Capital Project Request for Budget Approval
Project Name: Buses for Municipalities. City of Homestead Two Trolleys (This Project Phase)
Description: Procurement of two additional trolleys-Homestead providing a 20% match per grant
Project Manager(s): Fred Shields, Carlos Delgado

INFORMATION

MDT Project Number: OSP092

OMB Capital Project Number: 6730101 (Need to Expedite)

Division: Field Engineering

Estimated Start: FY ¹⁴⁻¹⁵ 15-16 **Estimated Completion:** FY 15-16

MDT Capital Project Type:

___ **CIP:** Capital Improvement Plan; Expansion or enhancement of existing or proposed Transit System

___ **IRP:** Infrastructure Renewal Plan; Addresses MDT's needs to continue to maintain existing facilities

X **OSP:** Operational Support Program

___ **MPS:** Miscellaneous Project Support

Budget: \$385,000 / \$384,001

Funding Source (s): Based on Remaining Grant Balance:

- FTA Grant FL-04-0073 \$207,855.66 ^{\$207,896}
- FTA Grant FL-03-328 \$ 99,392.24 ^{\$176,822}
- City of Homestead \$ 76,812.00 (20% max-match per grant as needed)

Trolleys for Homestead.

Note: Buses for Municipalities using FTA funding. City of Homestead Two Trolleys (This Project Phase). Procurement of two additional trolleys City of Homestead will provide 20% match per grant.

MDT GRANTS ADMINISTRATION INFORMATION:

• Grant Number(s): FL-04-0073 & FL-03-328

• Is this a Federal Grant or State JPA: FTA

• Has Grant(s) been checked for funding in FAMIS system: YES

• Grant expiration: _____

• Grants Administration reviewer(s): Victoria Harrison

MDT INDEX CODE ASSIGNMENT

Index Code (s): M70328111309 & M7073111309

| Routing | Initials | In | Out |
|---|--------------------|----------|----------|
| Pelayo Cuervo, MDT Budget | <i>[Signature]</i> | 1/14/15 | 2/23/15 |
| Robin Mims, MDT Budget | <i>[Signature]</i> | | 6/23/15 |
| Ed Carson, MDT Grants Administration | <i>[Signature]</i> | 3/6/15 | 3/9/15 |
| Bihua Chen, MDT Finance | <i>[Signature]</i> | 3/11/15 | 03/11/15 |
| Angela Diaz, MDT Finance | <i>[Signature]</i> | 03/11/15 | 03/11/15 |
| Duane Mathis, MDT Controller | <i>[Signature]</i> | 3/17/15 | 3/18/15 |
| Robert Villar, MDT Finance Assistant Director | <i>[Signature]</i> | | 5/27/15 |
| Hugh Chen, MDT Deputy Director, Operations | <i>[Signature]</i> | | |
| Ysela Llort, MDT Director | | | |

Please Return to Budget & Performance Reporting Division- Capital Budget for further handling.

Carson, Edward J. (MDT)

From: Carson, Edward J. (MDT)
Sent: Tuesday, July 07, 2015 11:12 AM
To: 'Ana Azicri'
Cc: Maple, Celestine (MDT); Julio Brea; Linda Blanco; Harrison, Victoria (MDT); Villar, Robert (MDT); Shields, Fred (MDT); Delgado, Carlos (MDT); Arrazcaeta, Aleida (MDT); Mathis, Duane (MDT)
Subject: RE: Homestead Trolley Specs

Ana: If the vehicles cost exactly \$390,000, then the City's updated share will be \$82,721. This amount is based on the following cost sharing:

FTA: \$307,289 (Remaining Balance on both FTA grants)
City: \$ 76,822 (20% share on remaining FTA balance)
City: \$ 5,889 (100% share on cost over remaining FTA balance)

Please let MDT know if the City has any comments on the specifications and if the City it agrees to the new estimated cost sharing amount. MDT will then proceed with the procurement. Thank you. EDC

ED CARSON, Manager-Grant Administration
MIAMI-DADE TRANSIT
701 NW FIRST COURT SUITE 1300
MIAMI, FL 33136
TEL: 786/469-5545 FAX: 786/469-5576
EMAIL: ecarson@miamidade.gov
www.miamidade.gov/transit

"Delivering Excellence Every Day"

From: Ana Azicri [<mailto:aazicri@cityofhomestead.com>]
Sent: Monday, May 18, 2015 8:52 AM
To: Maple, Celestine (MDT); Julio Brea; Linda Blanco
Cc: Carson, Edward J. (MDT)
Subject: RE: Homestead Trolley Specs

Good morning

The estimated cost per trolley is \$195,000 (\$390,000 for 2), what would be the City's responsibility? In your previous email it was estimated at \$76K.

Thank you

Ana Azicri
Coordinator
Public Works and Engineering Department
305-224-4777
aazicri@cityofhometead.com

From: Maple, Celestine (MDT) [<mailto:mapl@miamidade.gov>]
Sent: Friday, May 15, 2015 9:59 AM

To: Ana Azicri
Cc: Carson, Edward J. (MDT)
Subject: FW: Homestead Trolley Specs

FYI as of yesterday. It appears that the prices are slightly increased due inflation. Again, is the City okay with this and are willing to make up for any shortages? If you have any question/concerns, please contact Fred Shields and keep me posted.

Thanks

From: Carson, Edward J. (MDT)
Sent: Thursday, May 14, 2015 10:24 PM
To: Maple, Celestine (MDT)
Cc: Villar, Robert (MDT); Shields, Fred (MDT); Delgado, Carlos (MDT)
Subject: FW: Homestead Trolley Specs

Celestine: Please send to Ana or other appropriate contact at Homestead to obtain their input. Thank you. EdC

ED CARSON, Manager-Grant Administration
MIAMI-DADE TRANSIT
701 NW FIRST COURT SUITE 1300
MIAMI, FL 33136
TEL: 786/469-5545 FAX: 786/469-5576
EMAIL: ecarson@miamidade.gov
www.miamidade.gov/transit

"Delivering Excellence Every Day"

From: Shields, Fred (MDT)
Sent: Tuesday, May 12, 2015 5:10 PM
To: Carson, Edward J. (MDT); Maple, Celestine (MDT)
Cc: Delgado, Carlos (MDT)
Subject: Homestead Trolley Specs

Hello Ed and Celestine,

Attached is the draft specification for the 2 additional trolleys for the City of Homestead. If you are OK with it you might want to send it to the City for their concurrence.

There will be a price increase due to new emissions requirements, equipment changes, and inflation since the earlier trolleys were procured. We estimate the new trolley models similarly equipped will cost approximately \$195,000 each. We will also have to budget for Pre-award and Post-delivery Buy America audits. Please let us know the total remaining available funds under FL-03-0328 and FL-04-0073 including local match.

We will prepare an updated timeline.

Thanks,

Fred Shields
Miami-Dade Transit
305-637-3741
miamidade.gov
"Delivering Excellence Every Day"

PROJECT PRIORITIZATION AND BUDGET APPROVAL (PPBA) FORM

A project is defined as a one time job (set of tasks) with a defined timeline, cost and resources that accomplishes an objective or scope of work.

| | | | |
|----------------------------|--|---|----------------------------------|
| SUBMITTAL DATE | 10/27/2014 | | |
| PROJECT TITLE | Buses for Municipalities - City of Homestead - Rev. 1 | (See attached list) | |
| MDT PROJECT NUMBER | OSR092 | (To be completed by Document Control Section) | |
| OMB PROJECT NUMBER | MTHOME #6 730101 (Bus to Homestead) (From the Capital Budget Book) | | |
| COMMISSION DISTRICT | All | ((INTERNAL/EXTERNAL CUSTOMER)) | |
| PROJECT ORIGINATOR | Robert Villar | PROJECT MANAGER | Fred Shields |
| TITLE | Chief, Budget & Performance Reporting | TITLE | Special Projects Administrator 2 |
| DIVISION NAME | Budget & Performance Reporting | DIVISION NAME | Field Engineering |
| PHONE | (786) 469-5168 | PHONE | (305) 637-3741 |

| | | | |
|------------------------------------|---|---|---|
| SELECT ONE (if applicable): | | SELECT PLAN WHERE PROJECT IS LISTED: | |
| NEW UNFUNDED PROJECT | | TRANSPORTATION IMPROVEMENT PROG (TIP) | |
| EXISTING FUNDED | x | LONG RANGE TRANSPORTATION PLAN (LRTP) | |
| PROJECT REQUIRING ADDITIONAL FUNDS | | MDT BUSINESS PLAN | x |
| | | NEW | |

| | | |
|--------------------------------------|--|---|
| PROJECT TYPE - SELECT ONE | | |
| (IRP) INFRASTRUCTURE RENEWAL PROGRAM | | Addresses MDT's needs to continue to maintain existing or proposed Transit system |
| (CIP) CAPITAL IMPROVEMENT PLAN | | Expansion or enhancement of existing or proposed Transit System |
| (OSP) OPERATIONAL SUPPORT PROGRAM | | Projects or materials necessary to run the daily MDT operational functions |
| (MPS) MISCELLANEOUS PROJECT SUPPORT | | A Non-MDT project requiring MDT support |

| | | | |
|--------------------------|---|---|---|
| PROJECT CATEGORY: | | SELECT ALL THAT ARE APPROPRIATE IN RELATION TO THE PROJECT | |
| INFORMATION TECHNOLOGY | | PROJECT PRIORITIZATION CRITERIA: | |
| PASSENGER AMENITIES | | SAFETY | x |
| PASSENGER FACILITIES | | SECURITY | |
| ROLLING STOCK | x | CRITICAL TO OPERATIONS | x |
| SYSTEMS | | LEGAL COMMITMENT | x |
| MAINTENANCE FACILITIES | | COST EFFECTIVENESS | |
| SAFETY AND SECURITY | | COMFORT/CONVENIENCE | x |
| TRACK AND GUIDE WAY | | | |
| OTHER | | | |

DETAILED DESCRIPTION OF THE PROJECT SCOPE (INCLUDE LOCATION):
 This project originally consisted of MDT-DPM procurement of 4 trolley buses for the City of Homestead funded in part with ARRA funds. Subsequently the City has requested to use remaining funds from FTA grants FL-03-0328 and FL-04-0073 to purchase 2 additional trolleys. The City will be providing a local match.

REASON THE PROJECT IS NEEDED:
 This project is needed in order to ensure that buses purchased for the municipality using FTA grant funds are procured in accordance with all applicable federal requirements.

| | |
|---|----------------------------|
| REQUIRED DATE OF IMPLEMENTATION: | 10/27/2014 |
| STATE THE IMPACT OF NOT IMPLEMENTING THE PROJECT BY THIS DATE: | Loss of the grant funding. |

CHANGE REVIEW BOARD (CRB) REQUIREMENTS:
 N/A

PROJECT PRIORITIZATION AND BUDGET APPROVAL (PPBA) FORM

IMPLEMENTATION COSTS IN YEAR OF EXPENDITURE (YOE) DOLLARS (ATTACH QUOTES IF AVAILABLE AND NOT OLDER THAN 6 MOS);

(CASH FLOWS TO BE COMPLETED SEPARATELY)

CAPITAL COSTS: (EXPENDITURE CATEGORIES)

| | | | |
|-------------------------|--|--------------------------------------|-----------------------------|
| A/E SELECTION | | LAND/BUILDING ACQUISITION | |
| PLANNING | | FIXTURES FURNITURE & EQUIPMENT (FFE) | |
| DESIGN | | EQUIPMENT ACQUISITION | \$390,000.00 <i>384,000</i> |
| DRY RUN / PERMIT | | PROJECT ADMINISTRATION | |
| CONTRACTOR SELECTION | | PROJECT CONTINGENCY | |
| CONSTRUCTION | | CAPITAL MAINTENANCE | |
| CONSTRUCTION MANAGEMENT | | TOTAL PROJECT BUDGET | \$390,000.00 <i>384,000</i> |

DESCRIBE ANNUAL RECURRING MAINTENANCE/OPERATING COSTS REQUIRED:

All annual recurring maintenance costs will be borne by the municipality directly or reimbursed to MDT in accordance with Interlocal Agreement.

*+ thousands only 30%
P.M. needed*

ANNUAL RECURRING MAINTENANCE/OPERATING COSTS

N/A

RESOURCE REQUIREMENTS FOR MAINTENANCE

RESOURCE CATEGORIES:

G - CONTRACTED STAFF

M - MDT STAFF

O - OTHER COUNTY STAFF

| CLASSIFICATION | COST | CATEGORY |
|----------------|------|----------|
| | | |
| | | |
| | | |
| | | |

TOTAL ANNUAL RECURRING MAINTENANCE COSTS/OPERATING

SELECT PROCUREMENT METHOD

| | |
|-------------------|---|
| RFP | |
| RFI | |
| EXISTING CONTRACT | |
| BJD WAIVER | |
| RFQ | |
| SOLE SOURCE | |
| ITB | x |

| APPROVAL SIGNATURES: | PRINT NAME | SIGNATURE | DATE |
|----------------------|-----------------|--------------------|----------|
| PROJECT ORIGINATOR | Robert Villar | | |
| PROJECT MANAGER | Fred Shields | <i>[Signature]</i> | 10/27/14 |
| PROJECT MANAGER | Carlos Delgado | <i>[Signature]</i> | 10/27/14 |
| DIVISIONAL APPROVAL | Daniel Mondesir | <i>[Signature]</i> | 10/28/14 |
| ASST. / DEPUTY DIR. | Hugh Chen | <i>[Signature]</i> | 11/4/14 |

ONCE THE FORM IS COMPLETED SUBMIT TO OFFICE OF BUDGET & PERFORMANCE REPORTING (BPR) AT QTY 13TH FLOOR FOR PROCESSING

| | | | |
|-------------------|--------------|------------|-----------|
| BPR RECEIPT DATE: | RECEIVED BY: | PRINT NAME | SIGNATURE |
| | | | |

| | |
|---------------------------------|--------|
| DISPOSITION | NOTES: |
| IMPLEMENT | |
| EARMARK STATE FUNDS | |
| EARMARK FEDERAL FUNDS | |
| RE-EVALUATE NEXT PLANNING CYCLE | |

| EXECUTIVE APPROVAL | PRINT NAME | SIGNATURE | DATE |
|-----------------------------|-------------|--------------------|----------|
| DEPUTY DIRECTOR, OPERATIONS | Hugh Chen | <i>[Signature]</i> | 11/11/14 |
| MIAMI-DADE TRANSIT DIRECTOR | Ysela Llort | | |

PROJECT PRIORITIZATION AND BUDGET APPROVAL (PPBA) FORM

MDT- FINANCIAL SERVICES DIVISION

CONCURRENCE OF AVAILABLE FUNDS:

| FUNDING SOURCE | % | AWARD AMOUNT | INDEX CODE | GRANT/JPA No. | AWARD/EXP. DATE |
|--------------------------|-----|--------------------------------------|------------------------------|--------------------------|------------------------|
| FEDERAL | 80% | 259,201,000 99,393,111 | MT0073111309 MT0328711309 | FL-04-0073 FL-03-0328 | 9/15/2008 8/14/2007 |
| STATE | | \$ 307,289 | | | |
| LOGT | | | | | |
| PTP | | | | | |
| JPA RS | | MATCH | | | |
| CITY OF HOMESTEAD | 20% | 51,044 | MT0073111309 MT0328711309 | FL-04-0073 FL-03-0328 | 9/15/2008 8/14/2007 |
| OTHER | | 24,878 | | | |
| CHARGE No. FOR TIMESHEET | | \$ 76,822 | FUNDS AVAILABILITY DATE | | |

| | PRINT NAME | SIGNATURE | DATE |
|---|-------------------|--------------------|-----------|
| BUDGET COORDINATOR | Pelayo Cuervo | <i>[Signature]</i> | 2/25/15 |
| MANAGER, BPR CAPITAL PROJECTS COORDINATOR | Robin Mims | <i>[Signature]</i> | 2/13/15 |
| GRANTS ADMINISTRATION COORDINATOR | Victoria Harrison | <i>[Signature]</i> | 1/14/15 |
| MANAGER, GRANTS ADMINISTRATION | Edward Carson | <i>[Signature]</i> | 1/14/2015 |
| CHIEF, BUDGET & PERFORMANCE REPORTING | Robert Villar | | |
| MDT, CONTROLLER | Duane Mathis | <i>[Signature]</i> | 3/18/15 |
| ASSISTANT DIRECTOR, FINANCIAL SERVICES | Robert Villar | <i>[Signature]</i> | 5/21/15 |

PLEASE INCLUDE A COPY OF THE GRANT INFORMATION AND ELIGIBLE COST WHEN THE PPBA FORM IS RETURNED WITH FUNDING ALLOCATIONS.

⊕ NOTE: TOLL REVENUE CREDITS WERE NOT APPLIED TO THESE GRANTS. THEREFORE, CITY OF HOMESTEAD MUST PROVIDE LOCAL CASH MATCH OF 20% OR GREATER, IF PROJECT COST EXCEEDS ESTIMATE.

/ 672.

MDT Capital Project Cash Flow FY 2014 - 2015 Including 5 year Thru FY 2019-2020

Project Title: Buses for Municipalities - City of Homestead - Rev. 1
(2 Additional Trolleys)

Project Number: OSP092

Project Manager: Fred Shields / Carlos Delgado

Div. Chief Approval: *Delgado*

Date Approved: 10/28/14

In the chart below, provide a Year of Expenditure (inflation adjusted) cash flow based on the base year cost estimate for the project. Be sure to include all year-to-date spending, a reasonable estimate of the current year expenditures by category and a reasonable, achievable estimate of all future year spending.

| Expenditure Categories | Proposed Budget | Prior Expenditures Thru FY 12-13 | Current FY 13-14 | Proposed FY 14-16 | Proposed FY 15-16 | Proposed FY 16-17 | Proposed FY 17-18 | Proposed FY 18-19 | Proposed FY 19-20 | Future | Proposed Project Budget (YOE Total) | Funding Source(s) |
|---|----------------------|----------------------------------|------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------------------------|-------------------|
| Compounded Inflation Rate (PDC Multiplier) | | | 1.031 | 1.061 | 1.092 | 1.123 | 1.166 | 1.191 | 1.227 | | | |
| Inflation Rate | | | 3.1% | 2.9% | 2.9% | 2.9% | 2.9% | 3.0% | 3.1% | | | |
| A/E Selection | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Planning | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Feasibility Study/Analysis Report | | | | | | | | | | | | |
| Alternative Analysis | | | | | | | | | | | | |
| NEPA Documentation | | | | | | | | | | | | |
| Zoning | | | | | | | | | | | | |
| System Analysis | | | | | | | | | | | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Design or Design Criteria (DC) Services | | | | | | | | | | | | |
| Design or DC Services During Construction | | | | | | | | | | | | |
| Soils Testing | | | | | | | | | | | | |
| Land Surveying | | | | | | | | | | | | |
| Dry Run / Permit | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Building Permitting | | | | | | | | | | | | |
| Environmental Permitting | | | | | | | | | | | | |
| Other Permitting | | | | | | | | | | | | |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Construction | | | | | | | | | | | | |
| Third Party Agreements | | | | | | | | | | | | |
| Utility Work | | | | | | | | | | | | |
| Art in Public Places (AIPP) | | | | | | | | | | | | |
| Environmental Site Remediation Work | | | | | | | | | | | | |
| Implementation/Installation | | | | | | | | | | | | |
| Contractor Selection | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Construction Management | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| CE&I Services | | | | | | | | | | | | |
| Testing Lab Services | | | | | | | | | | | | |
| Land/Building Acquisition | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Property Management | | | | | | | | | | | | |
| Acquisition Costs (including closing costs) | | | | | | | | | | | | |
| Relocation Costs | | | | | | | | | | | | |
| Environmental Site Assessment | | | | | | | | | | | | |
| General Services Administration (GSA) Fees | | | | | | | | | | | | |
| Public Works (PWD) Work Order Fees | | | | | | | | | | | | |
| Fixtures Furniture & Equipment (FFE) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Office Furniture (Facility Construction) | | | | | | | | | | | | |
| Office Equipment (Facility Construction) | | | | | | | | | | | | |
| Equipment Acquisition | \$ 380,000.00 | \$ - | \$ - | \$ 380,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 380,000.00 | |
| Rail Vehicles | | | | | | | | | | | | |
| Buses | | | | | | | | | | | | |
| Light Fleet Vehicles | \$ 380,000.00 | | | \$ 380,000.00 | | | | | | | | |
| Major Equipment | | | | | | | | | | | | |
| Communications | | | | | | | | | | | | |
| Computer Hardware | | | | | | | | | | | | |
| Computer Software | | | | | | | | | | | | |
| Implementation/Installation | | | | | | | | | | | | |
| System Integration & Testing | | | | | | | | | | | | |
| Project Administration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| MDT Staff ** | | | | | | | | | | | | |
| Contracted Services Staff (e.g. PMC) | | | | | | | | | | | | |
| Training | | | | | | | | | | | | |
| Project Contingency | \$ 10,000.00 | | | \$ 10,000.00 | | | | | | | \$ 10,000.00 | |
| Capital Maintenance | | | | | | | | | | | | |
| Total Project Budget | \$ 390,000.00 | \$ - | \$ - | \$ 390,000.00 | \$ - | \$ - | \$ 390,000.00 | |

* Insert the date that the project cost estimate was prepared.
 ** Project Administration shall be used for projects eligible for salary reimbursements.
 NOTE: Yearly Inflation Rate to come from FDOT Annual Program Development Update.
 If applicable provide a list of sub-projects included within the above project Budget (by name and project number).

*380,000
including Homestead
CITY 2017 match.*

*Per attached e-mail dated
7/7/15 to CEA
of Homestead.*