

**Funding Breakdown for INFRA Grant Application - FDOT District Six COAST Project**

Phase	Federal	State	Local	Total
PE	\$ -	\$ 250,000	\$ -	\$ 250,000
PE (SQL Server, Transparency TMS)		\$ 30,826		\$ 30,826
PE	\$ 203,275	\$ 1,089,010		\$ 1,292,285
CON (2070 Controller 1C Module Upgrade)		\$ 12,000		\$ 12,000
CON	\$ 4,008,244	\$ 2,518,160		\$ 6,526,404
CON SUPPORT (CEI Services)	\$ 388,481	\$ 417,269		\$ 805,750
Before After Study	\$ 400,000			\$ 400,000
<b>Total Project Cost</b>	<b>\$ 5,000,000</b>	<b>\$ 4,317,265</b>	<b>\$ -</b>	<b>\$ 9,317,265</b>
<b>Total Remaining Project Cost*</b>	<b>\$ 5,000,000</b>	<b>\$ 4,024,439</b>	<b>\$ -</b>	<b>\$ 9,024,439</b>

\* Costs in gold rows previously-incurred, expended amounts not included in match

Total Remaining Project Cost	\$9,024,439	
INFRA Grant Request	\$ 5,000,000	55%
Estimated Federal Match	\$ -	0%
Estimated Local Match	\$ -	0%
Estimated FDOT Match	\$ 4,024,439	45%
Total Federal Contribution	\$ 5,000,000	55%

100%

Updated Initial Info

			Federal	State	Local
CON (fed)	88716	FY 18-19	\$ -	\$ 200,000	\$ -
CON (fed)	88716	FY 19-20	\$ 4,008,244	\$ 750,000	\$ -
CON (fed)	88716	FY 20-21	\$ -	\$ 807,840	\$ -
CON (fed)	88716	FY 22-23	\$ -	\$ 760,320	\$ -
CON & Utilities (use for PE and Before/After)	88716	FY 18-19	\$ -	\$ 330,000	\$ -
CON & Utilities (use for PE and Before/After)	88716	FY 19-20	\$ 603,275	\$ 759,010	\$ -
CON SUPPORT	88718	FY 18-19	\$ -	\$ 135,000	\$ -
CON SUPPORT	88718	FY 19-20	\$ 388,481	\$ -	\$ -
CON SUPPORT	88718	FY 20-21	\$ -	\$ 145,411	\$ -
CON SUPPORT	88718	FY 22-23	\$ -	\$ 136,858	\$ -
			\$ 5,000,000	\$ 4,024,439	\$ -

Total Project Funding \$ 9,024,439

**Candidate Matching Funds for INFRA Grant Application - FDOT District Six COAST Project**

Financial No.	Phase	Fiscal Year when programmed funds used	Amount	Contract / Project Description	Comments
250629-4-32-01	PE	FY 18/19	\$100,000	Districtwide Pushbutton Design Consultant	C-9U01
250629-4-32-01	PE	FY 19/20	\$212,302	Districtwide Pushbutton Design Consultant	C-9U01
250629-5-32-01	PE	FY 18/19	\$130,000	Districtwide Pushbutton Design Consultant	C-9V87
250629-5-32-01	PE	FY 19/20	\$246,708	Districtwide Pushbutton Design Consultant	C-9V87
250566-9-52-01	CONST	FY 18/19	\$200,000	Monroe Countywide Traffic Operations Miscellaneous Push Button Construction	E-6K32
434684-1-52-01	CONST	FY 19/20	\$750,000	Monroe Countywide Traffic Operations Misc. Push Button Construction	E-6M30
434684-1-62-01	CONST SUPPORT	FY 19/20	\$135,000		
434684-3-52-01	CONST	FY 20/21	\$807,840	Monroe Countywide Traffic Operations Misc. Push Button Construction	New Contract
434684-3-62-01	CONST SUPPORT	FY 20/21	\$145,411		
434684-4-52-01	CONST	FY 22/23	\$760,320	Traffic Operations Pushbutton Construction in Monroe County	New Contract
434684-4-62-01	CONST SUPPORT	FY 22/23	\$136,858		
250084-3-32-01	PE	FY 18/19	\$100,000	Transportation Systems Management & Operations Consultant	C-9L60
250084-3-32-01	PE	FY 19/20	\$300,000	Transportation Systems Management & Operations Consultant	C-9L60

		Project Contribution %
FDOT Match based on Future Project Work with Programmed Funds	\$4,024,439	44.59%
Federal Contribution Requested	\$5,000,000	55.41%
<b>Total Project Cost</b>	<b>\$9,024,439</b>	<b>100.00%</b>

### Cost Estimates for INFRA Grant Application - FDOT District Six COAST Project

#	Item	Description	Unit	Quantity	Unit Rate	Total Cost
1	RTMC Upgrade	Deploy ATSPM at RTMC and Configure Signals	LS	1	\$ 60,000.00	\$ 60,000.00
		Vendor API for CV Data - SPaT NTCIP to SAE and Mapping	LS	1	\$ 50,000.00	\$ 50,000.00
		Storage/Server Upgrade for ATSPM and CV Data	LS	1	\$ 100,000.00	\$ 100,000.00
		Security Credential Management System (SCMS)	LS	1	\$ 50,000.00	\$ 50,000.00
2	Field Upgrades	Traffic Signal Assembly Upgrade (w/2070 LX Controllers), F&I	EA	8	\$ 50,000.00	\$ 400,000.00
		Traffic Signal Assembly Upgrade (w/1C Card), F&I	EA	17	\$ 1,200.00	\$ 20,400.00
		MFES for Traffic Signals, F&I - (Traffic Signals, Emergency Signals, PHBs)	EA	44	\$ 2,500.00	\$ 110,000.00
		Police Panels, F&I (Monroe County Traffic Signal System)	LS	1	\$ 60,000.00	\$ 60,000.00
		ITS CCTV Camera, F&I - (Traffic Signals, Emergency Signals, PHBs)	EA	46	\$ 15,000.00	\$ 690,000.00
		City of Key West Signal Upgrades (UPS, APS, SOP rewire, Police Panel)	LS	1	\$ 600,000.00	\$ 600,000.00
		Cradlepoint IBR1700, F&I	EA	25	\$ 2,000.00	\$ 50,000.00
		Conduit, F& I, Aboveground (50 LF)	LF	1500	\$ 25.00	\$ 37,500.00
		Conduit, F& I, Directional Bore (2 runs of 75 LF)	LF	5000	\$ 30.00	\$ 150,000.00
		Conduit, F& I, Open Trench (4 runs of 50 LF)	LF	6500	\$ 12.00	\$ 78,000.00
		Loop Assembly - F&I, Type A (6 loops each)	EA	195	\$ 2,000.00	\$ 390,000.00
		Loop Detector Inductive, F&I, Type 11 (2 EA 4 channel card)	EA	64	\$ 500.00	\$ 32,000.00
		Pull Boxes, F&I	EA	195	\$ 1,200.00	\$ 234,000.00
		3	Application Development	Smartphone Application Program Interface (API)	LS	1
Develop Pedestrian and Truck Weigh Station Modules	LS			1	\$ 100,000.00	\$ 100,000.00
4	RSUs	Road Side Units, F&I	EA	65	\$ 10,000.00	\$ 650,000.00
		RSU pole, power, and point-to-point	AS	4	\$ 15,000.00	\$ 60,000.00
5	OBUs	Deploy On-board Units on Test Vehicles	EA	250	\$ 5,000.00	\$ 1,250,000.00
		<b>Sub Total</b>				<b>\$ 5,371,900.00</b>
		Design	LS	15%		\$ 805,785.00
		ConOps/PSEMP	LS	1		\$ 130,000.00
		Volunteer of Smartphone Use (2-year)	EA	500	\$ 200.00	\$ 100,000.00
		Test, Train, Integrate, and Configuration Support	Hr	400	\$ 200.00	\$ 80,000.00
		Contingency	LS	8%		\$ 429,752.00
		Finalize PSEMP	LS	1		\$ 50,000.00
		Cloud Hosting Service (per year)	PY	65	\$ 1,000.00	\$ 65,000.00
		RFP Development	LS	1		\$ 124,500.00
		Project Management (design oversight)	LS	1		\$ 232,000.00
		CEI	LS	15%		\$ 805,750.00
		MOT, Mobilization	LS	8%		\$ 429,752.00
		Before and After Study	LS	1		\$ 400,000.00
		<b>Total Project Cost (Future Work)</b>				<b>\$ 9,024,439.00</b>