

**CITY OF KEY WEST
FY 17/18 CIP PROJECT DETAIL**

Project No: TS1301
Project Name: Bus Fleet Replacement
Location: 5701 College Road
Department: Key West Transit
Account No: 4114404-544-64

Date: 04/25/17
Contact: R. Delostrinos
Project Start: 10/01/13
Project Complete: 12/31/19
Project Estimate: \$4,133,123
Project Funding to Date: \$ 3,320,123

Project Description/Justification:

Purchasing new bus fleet to replace the 2001 & 2003 aging buses. This project is grant funded by FDOT - Section 5311 Capital Funding 80/20 split with no cost to the City. Toll Revenue Credits were requested to use as the 20% match. Key West Transit (KWT) has received four (4) 2015 new buses - three 29' BRT Diesel Gillig buses and one 29' BRT Hybrid Diesel Gillig Bus and in 2016 KWT has received 3 new buses - one 29' BRT Diesel Gillig bus and two 35' BRT Diesel Gillig buses. By the end of 2017, KWT will be receiving two 29' BRT Diesel Gillig buses and FY2018 a total of four BRT Diesel Gillig- two 29', one 29' Hybrid Diesel, and one 35' will be arriving by May 2018. KWT hopes to purchase up to 6 more buses in the near future if funding permits. Also, purchase a service vehicle for Supervisors and an admin vehicle for transit staff.

Reasons for Funding Modification (if applicable):

Replace 2001 & 2003 aging bus fleet. Replace vehicle 780 & 870.

Operating Impact:

The new vehicles will be delivered with extended warranties and will reduce the high maintenance cost of the current bus fleet which has outlived its useful life and truck 780 & 870.

Related Projects:

Bus Aprons

Project Phase Summary

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Bus Fleet	\$ 3,320,123	\$ 813,000					
Total	\$ 3,320,123	\$ 813,000	\$ -	\$ -	\$ -	\$ -	\$ 4,133,123

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
FDOT	\$ 3,320,123	\$ 813,000					
Total	\$ 3,320,123	\$ 813,000	\$ -	\$ -	\$ -	\$ -	\$ 4,133,123

**CITY OF KEY WEST
FY 17/18 CIP PROJECT DETAIL**

Project No: TS1501
Project Name: Bus Support & Equipment
Location: 5701 College Road
Department: Key West Transit
Account No: 411-4404-544

Date: 04/26/17
Contact: R. Delostrinos
Project Start: 10/01/16
Project Complete: 09/30/18
Project Estimate: \$ 173,918
Project Funding to Date: \$ 72,470

Project Description/Justification:

Section 5339 Capital Program funding will be used to purchase the following: Surveillance Security Cameras at Park N Ride, IT Equipment, GFI Hardware/Computer/Diagnostics, Fareboxes, Furniture, other equipment needed for administration and mechanics.

Reasons for Funding Modification (if applicable):

To enhance and maintain a secure and safe workplace for Transit Staff, City Staff, and customers at the Transportation Facility.

Operating Impact:

Related Projects:

Bus Fleet Replacement

Project Phase Summary

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
FDOT	\$ 72,470	\$ 101,448					
Total	\$ 72,470	\$ 101,448	\$ -	\$ -	\$ -	\$ -	\$ 173,918

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
FDOT	\$ 72,470	\$ 101,448					
Total	\$ 72,470	\$ 101,448	\$ -	\$ -	\$ -	\$ -	\$ 173,918

**CITY OF KEY WEST
FY 17/18 CIP PROJECT DETAIL**

Project No: TBD
Project Name: Surveillance Security Camera
Location: 300 Grinnell Street
Department: Key West Transit / Park N Ride
Account No: 411-4406-544.64

Date: 06/01/17
Contact: R. Delostrinos
Project Start: 10/01/17
Project Complete: 09/30/18
Project Estimate: \$ 72,000
Project Funding to Date: \$ 72,207

Project Description/Justification:

Section 5339 Capital Program funding will be used to purchase Surveillance Security Camera's at Park N Ride.

Reasons for Funding Modification (if applicable):

To enhance and maintain a secure and safe workplace for Transit Staff, City Staff, and customers at the Park N Ride Facility.

Operating Impact:

Related Projects:

Bus Fleet Replacement

Project Phase Summary

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
FDOT		\$ 72,207					
Total	\$ -	\$ 72,207	\$ -	\$ -	\$ -	\$ -	\$ 72,207

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
FDOT		\$ 72,207					
Total	\$ -	\$ 72,207	\$ -	\$ -	\$ -	\$ -	\$ 72,207