

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: TS1301
Project Name: BUS FLEET REPLACEMENT
Location: KWDOT
Department: KWDOT
Account No: 411-4404-544-64

Date: 03/28/14
Contract: N WHITAKER
Project Start: 10/01/13
Project Complete: 09/30/18
Project Estimate: \$ 5,924,593
Project Funding to Date: \$ 2,072,532
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

Bus fleet replacement - four (4) to six (6) buses require replacement in FY 13/14 (2001 Gillig model vehicles). Initial replacement may be with slightly smaller buses - estimated at \$ 424,981 / bus or four (4) hybrid buses estimated at \$641,135 / bus.

FY14/15 - FY 17/18 Bus replacement cost may increase each year based upon the U.S. Department of Labor/Bureau of Labor Statistics Producer Price Index (PPI) Category 1413, Trucks and Bus Bodies Formula.

Reasons for Modification:

Due to our 2001 buses aging and the cost to keep up the maintenance is not cost effective.

Operating Impact

Will result in cost savings of trying to keep up with the required maintenance.

Related Projects:

New Transit Facility, Bus Aprons, Customer Amenities

Project Phase Summary

Phase	Committed To Date	FY 14/15	FY15/16	FY16/17	FY 17/18	FY 18/19	
Equipment/Buses	2,000	2,070,532	\$ 742,400	\$ 739,200	\$ 813,600		
		1,556,861					
Total	\$ 2,000	\$ 3,627,393	\$ 742,400	\$ 739,200	\$ 813,600	\$ 0	\$ 5,924,593

Funding Source Summary

Phase	Funded To Date	FY 14/15	FY15/16	FY16/17	FY 17/18	FY 18/19	
KWDOT							
FDOT/FTA	\$ 2,072,532	\$ 1,556,861	\$ 742,400	\$ 739,200	\$ 813,600		
Total	\$ 2,072,532	\$ 1,556,861	\$ 742,400	\$ 739,200	\$ 813,600	\$ 0	\$ 5,924,593

Carry Forward _____

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: TS1302
Project Name: TRANSIT FACILITY EQUIPMENT
Location: 5701 COLLEGE ROAD
Department: KWDOT
Account No: 411-4404-544-64-00

Date: 03/28/14
Contract: N WHITAKER
Project Start: 10/01/13
Project Complete: 09/30/15
Project Estimate: \$ 294,000
Project Funding to Date: _____
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

The facility equipment will consist of two (2) large lifts, one (1) hoist system maintenance, and one (1) small lift to be included with the Transit Facility construction project.

The lifts and hoist system are required for the maintenance operations for the buses that will be moved to the new transit facility at 5701 College Road.

Reasons for Modification:

Operating Impact

The operating impact will result in cost savings of having the required facility equipment for maintenance operation at the new transit facility.

Related Projects:

New Transit Facility, Bus Aprons, IT Systems, Furniture and Passenger Amenities

Project Phase Summary

Phase	Committed To Date	FY 14/15	FY15/16	FY16/17	FY 17/18	FY 18/19	
Construction	270,000	24,000					
Total	\$ 270,000	\$ 24,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 294,000

Funding Source Summary

Phase	Funded To Date	FY 14/15	FY15/16	FY16/17	FY 17/18	FY 18/19	
FTA	\$ 294,000						
Total	\$ 294,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 294,000

Carry Forward _____

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: TS0402
Project Name: TRANSIT FACILITY
Location: 5701 COLLEGE ROAD
Department: KWDOT
Account No: 411-4404-544-65-00

Date: 03/28/14
Contract: N WHITAKER
Project Start: 10/01/07
Project Complete: 09/30/15
Project Estimate: \$ 8,536,327
Project Funding to Date: \$ 7,926,518
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

New Transit Facility for public transportation to include maintenance, operations, and administration. The current facility located on 627 Palm Avenue is outdated and does not provide adequate facilities (restrooms, parking, locker rooms, training areas, etc) and does not fully meet Homeland Security and Emergency Management as well as CDL/DMV mandates for public transit.

On August 29, 2012, RFP 001-13 was advertised and uploaded into DemandStar, bids were due on October 2012, but was extended to December 12, 2012. Three (3) bids were received and one bid was deem late. On April 23, 2013, Notice of award letter was sent to DN Higgins.

Reasons for Modification:

Total cost of project Demolition, Design, and Construction \$8,536,327.00
 Transit's portion of Design and Construction \$7,036,327.00

Operating Impact

The operating impact will be reduced as we become more efficient by controlling operations, maintenance, and administrative requirements without support of shared functions of the City.
 (Continued below)

Related Projects:

New Fleet Replacement, Bus Aprons, IT Systems, Furniture and Passenger Amenities.

Project Phase Summary

Phase	Committed To Date	FY 14/15	FY15/16	FY16/17	FY 17/18	FY 18/19	
Construction	6,951,518	1,225,600					
Total	\$ 6,951,518	\$ 1,225,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,177,118

Funding Source Summary

Phase	Funded To Date	FY 14/15	FY15/16	FY16/17	FY 17/18	FY 18/19	
KWDOT	\$ 0						
FTA	\$ 4,951,518						
FDOT	\$ 2,000,000	\$ 1,225,600					
Total	\$ 6,951,518	\$ 1,225,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,177,118

Carry Forward _____

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: TS1102
Project Name: BUS APRONS (1)
Location: KWDOT
Department: KWDOT
Account No: 411-4404-544-65-00

Date: 03/28/14
Contract: N WHITAKER
Project Start: 10/01/12
Project Complete: 09/30/14
Project Estimate: \$ 1,000,000
Project Funding to Date: \$ 1,000,000
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

Roadway improvements of up to 44 bus aprons including, but not limited to, construction of 90 to 120 feet of paved shoulder area designated as bus aprons to board and debark Lower Keys shuttle passengers. Cross walks, drainage and any other improvements as required in the permitting process, will be included.

Reasons for Modification:

To improve the safety for transit passengers as the board and debark from the bus. The aprons will be up to date with ADA regulations.

Operating Impact

Related Projects:

New Transit Facility, New Fleet Replacement, Customer Amenities

Project Phase Summary

Phase	Committed To Date	FY 14/15	FY15/16	FY16/17	FY 17/18	FY 18/19	
Construction	720	899,280					
Total	\$ 720	\$ 899,280	\$ 0	\$ 0	\$ 0	\$ 0	\$ 900,000

Funding Source Summary

Phase	Funded To Date	FY 14/15	FY15/16	FY16/17	FY 17/18	FY 18/19	
KWWDOT	\$ 440,000						
FTA	\$ 460,000						
Total	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 900,000

Carry Forward _____

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: TS1101
Project Name: PARK N RIDE LIGHTS PHASE II
Location: 300 GRNNELL STREET
Department: KWDOT
Account No: 411-4406-544-63-00

Date: 03/28/14
Contract: N WHITAKER
Project Start: 10/01/13
Project Complete: 09/30/14
Project Estimate: \$ 98,600
Project Funding to Date: \$ 98,600
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

Phase I - Replaced 133 light fixtures with LED lighting and this project was completed in 2011 - 2012 fiscal period.
 Phase II - Consists of replacing the remaining light fixtures with LED lights listed here:

13 - Stairwell 3 ft. fluorescent fixtures	3 - Double light pole fixtures top floor (6 lights / 3 poles)
4 - Stairwell Exit light fixtures	1 - Single pole light fixture - second floor open area
4 - Over the elevator 3 ft. fluorescent fixtures	4 - Lamp shade light fixtures - second floor open area
8 - Rear ground floor CES side fluorescent fixtures	5 - Recessed light fixture - attendant booth
17 - Emergency light fixtures	1 - 3 ft. fluorescent fixture over doors to restroom

Reasons for Modification:

Replace remaining fixtures with LED lights at Park N Ride

Operating Impact

Will result in cost savings of electricity used at Park N Ride monthly and reduces the City's carbon footprint.

Related Projects:

ITB No. 11-011 Park N Ride Light Fixtures & Resolutions #11-251 (FY11-12)

Project Phase Summary

Phase	Committed To Date	FY 14/15	FY15/16	FY16/17	FY 17/18	FY 18/19	
Equipment	57,644	40,956					
Total	\$ 57,644	\$ 40,956	\$ 0	\$ 0	\$ 0	\$ 0	\$ 98,600

Funding Source Summary

Phase	Funded To Date	FY 14/15	FY15/16	FY16/17	FY 17/18	FY 18/19	
KWDOT Fund	\$ 98,600						
Total	\$ 98,600	\$ 0	\$ 98,600				

Carry Forward _____