

**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: 03/31/15
Contact: N WHITAKER
Project Start: 10/01/13
Project Complete: 09/30/18
Project Estimate: \$ 5,867,583
Project Funding to Date: \$ 3,629,393
Anticipate Carry Forward FY: 2016
Yes/No: YES

Project Description/Justification:

*Grant Funding FY13/14 and FY14/15 - KWT ordered 4 new buses - 3 - 30' Low Floor BRT Clean Diesel and 1 Hybrid Clean Diesel. Total cost \$2,021,624. Buses should be on site by June 2015. Second bus order was placed in FY14/15 and should receive by May 2016. This order consists of one (1) 30' Low Floor BRT Clean Diesel Bus and one (1) 35' Low Floor BRT Clean Diesel Bus. Total cost \$ 881,557.

*Grant Funding FY15/16 to FY17/18 - Future bus replacement will be contingent upon the amount Federal or State funding received. Cost of purchasing buses may increase each year based upon the U.S. Dept. of Labor/Bureau of Labor Statistics Producer Price Index (PPI) Category 1413, Trucks and Bus Bodies Formula.

Reasons for Modification:

Due to our 2001 & 2003 buses aging and the cost to keep up the maintenance is not cost effective.

Operating Impact

The new vehicles will be delivered with extended warranties and will alleviate the high maintenance costs of the current bus fleet which has outlived its useful life.

Related Projects:

New Transit Facility, Bus Aprons, Customer Amenities

Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Equipment/Buses	2,000	740,400	\$ 741,200	\$ 756,590			
Total	\$ 2,000	\$ 740,400	\$ 741,200	\$ 756,590	\$ 0	\$ 0	\$ 5,867,583

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KWDOT	\$ 1,556,861						
FDOT/FTA	\$ 2,072,532	\$ 740,400	\$ 741,200	\$ 756,590			
Total	\$ 3,629,393	\$ 740,400	\$ 741,200	\$ 756,590	\$ 0	\$ 0	\$ 5,867,583

Carry Forward \$ 3,627,393

**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: 04/27/15
Contact: N WHITAKER
Project Start: 10/01/13
Project Complete: 09/30/15
Project Estimate: \$ 294,000
Project Funding to Date: \$ 294,000
Anticipate Carry Forward FY: 2016
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	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Construction							
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 294,000

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
FTA	\$ 294,000						
Total	\$ 294,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 294,000

Carry Forward \$ 294,000

**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: 04/27/15
Contact: 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: 2016
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.

NOTE: As stated previously, the 15,000 gallon mobile diesel fuel pad / station purchased in 2009 with FTA funds, must be relocated to the new site.

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	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Construction	6,951,518						
	1,225,600						
Total	\$ 8,177,118	\$ 0	\$ 8,177,118				

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KWDOT	\$ 0						
FTA	\$ 4,951,518						
FDOT	\$ 2,000,000						
	\$ 1,225,600						
Total	\$ 8,177,118	\$ 0	\$ 8,177,118				

Carry Forward _____

**CITY OF KEY WEST
CIP PROJECT DETAIL**

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

Date: 04/27/15
Contract: N WHITAKER
Project Start: 10/01/12
Project Complete: 09/30/16
Project Estimate: \$ 1,000,000
Project Funding to Date: \$ 1,000,000
Anticipate Carry Forward FY: 2016
Yes/No: YES

Project Description/Justification:

Roadway improvements of up to 20 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	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Construction	249						
Total	\$ 249	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KWWDOT	\$ 440,000						
FTA	\$ 560,000						
Total	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000

Carry Forward \$ 999,751

**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: 04/27/15
Contact: N WHITAKER
Project Start: 10/01/13
Project Complete: 09/30/14
Project Estimate: \$ 99,550
Project Funding to Date: \$ 41,906
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	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Equipment	57,644						
Total	\$ 57,644	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 99,550

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KWDOT Fund	\$ 99,550						
Total	\$ 99,550	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 99,550

Carry Forward \$ 41,906