

**CITY OF KEY WEST
FY 16/17 CIP PROJECT DETAIL**

Project No: TS1102
Project Name: Bus Aprons
Location: Along US1
Department: KWDOT
Account No: 411-4404-544-65-00

Date: 4/20/2016
Contact: N Whitaker
Project Start: 10/1/2014
Project Complete: 9/30/2018
Project Estimate: 1,000,000.00
Project Funding to Date: \$ 1,000,000.00

Project Description/Justification:

Roadway improvements of up to 20 bus aprons including , but not limited to, construction of 90 to 120 feet of pave shoulder area designated as bus aprons to board and debark Lower Keys Shuttle passengers. Contract agreement with SRS consulting service cost \$181,632, with the difference to be used for construction of the Aprons.

Reasons for Funding Modification (if applicable):

To reduce wear and tear on the buses as they pull off at designated stops along US1, up to MM53.5, City of Marathon. To improve the safety for transit passengers as they board and debark form the bus and improve traffic flow. The aprons will be up to date with ADA regulations.

Operating Impact:

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

Related Projects:

New Transit Facility, Bus Fleet Replacement

Project Phase Summary

| Phase | Committed | FY16/17 | FY17/18 | FY 18/19 | FY 19/20 | FY 20/21 | |
|----------------|------------------------|---------|---------|----------|----------|----------|------------------------|
| SRS Consulting | \$ 181,632.00 | | | | | | |
| Construction | \$ 818,368.00 | | | | | | |
| | | | | | | | |
| Total | \$ 1,000,000.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 1,000,000.00 |

Funding Source Summary

| Phase | Funded | FY16/17 | FY17/18 | FY 18/19 | FY 19/20 | FY 20/21 | |
|--------------|------------------------|---------|---------|----------|----------|----------|------------------------|
| FTA | \$ 1,000,000.00 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 1,000,000.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 1,000,000.00 |

**CITY OF KEY WEST
FY 16/17 CIP PROJECT DETAIL**

Project No: TS1301
Project Name: Bus Fleet Replacement
Location: 5701 W College Rd
Department: Key West Transit
Account No: 411-4404-544.64-00

Date: 4/19/2016
Contact: N. Whitaker
Project Start: 10/1/2013
Project Complete: 9/30/2021
Project Estimate: 6,400,00.00
Project Funding to Date: \$ 4,471,793.00

Project Description/Justification:

Grant funding FY14/15 & FY15/16 - KWT purchased 7 buses - 6 BRT Low Floor Diesel Gillig buses and 1 BRT Low Floor Hybrid Diesel Electric Bus and equipment. Total cost \$3,292,162.00.
 Grant funding FY16/17 to FY20/21 - Future bus replacement, support vehicles, and equipment will be contingent upon the amount of Federal or State Funding received. Cost of purchasing buses may increase each year based upon the US Dept. of Labor/Bureau of Labor

Reasons for Funding Modification (if applicable):

Due to our 2001, 2003, and 2008 buses aging and the cost to keep up the maintenance is not 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:

Bus Aprons

Project Phase Summary

| Phase | Committed | FY16/17 | FY17/18 | FY 18/19 | FY 19/20 | FY 20/21 | |
|-----------------|------------------------|----------------------|----------------------|----------------|----------------|----------------|------------------------|
| Buses/Equipment | \$ 4,471,793.00 | \$ 739,200.00 | \$ 813,600.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 4,471,793.00 | \$ 739,200.00 | \$ 813,600.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 6,024,593.00 |

Funding Source Summary

| Phase | Funded | FY16/17 | FY17/18 | FY 18/19 | FY 19/20 | FY 20/21 | |
|--------------|------------------------|----------------------|----------------------|----------------|----------------|----------------|------------------------|
| FDOT | \$ 4,471,793.00 | \$ 739,200.00 | \$ 813,600.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | |
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| | | | | | | | |
| Total | \$ 4,471,793.00 | \$ 739,200.00 | \$ 813,600.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 6,024,593.00 |

**CITY OF KEY WEST
FY 16/17 CIP PROJECT DETAIL**

Project No: TS1501
Project Name: Bus Support & Equipment
Location: 5701 W College Road
Department: KWDoT
Account No: 411-4404-544-6400

Date: 5/23/2016
Contact: N Whitaker
Project Start: 10/1/2016
Project Complete: 9/30/2017
Project Estimate: \$301,835
Project Funding to Date: \$ 53,095.00

Project Description/Justification:

Section 5339 Capital Program funding to purchase support vehicles, needed equipment and / or office equipment for the New Transit Facility.

Reasons for Funding Modification (if applicable):

To enhance and maintain a secure and safe workplace for Transit Staff and other departments at the New Transit Facility.

Operating Impact:

The operating impact will result in cost savings of having the required equipment and support vehicles for maintenance and operations at the New Transit Facility.

Related Projects:

Bus Fleet Replacement, Transit Facility

Project Phase Summary

| Phase | Committed | FY16/17 | FY17/18 | FY 18/19 | FY 19/20 | FY 20/21 | |
|--------------|--------------|--------------|--------------|--------------|--------------|----------|---------------|
| FTA/ FDOT | \$ 53,095.00 | \$ 72,740.00 | \$ 61,000.00 | \$ 63,000.00 | \$ 52,000.00 | | |
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| | | | | | | | |
| Total | \$ 53,095.00 | \$ 72,740.00 | \$ 61,000.00 | \$ 63,000.00 | \$ 52,000.00 | \$ 0.00 | \$ 301,835.00 |

Funding Source Summary

| Phase | Funded | FY16/17 | FY17/18 | FY 18/19 | FY 19/20 | FY 20/21 | |
|--------------|--------------|--------------|--------------|--------------|--------------|----------|---------------|
| FTA / FDOT | \$ 53,095.00 | \$ 72,740.00 | \$ 61,000.00 | \$ 63,000.00 | \$ 52,000.00 | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 53,095.00 | \$ 72,740.00 | \$ 61,000.00 | \$ 63,000.00 | \$ 52,000.00 | \$ 0.00 | \$ 301,835.00 |

