

CITY OF KEY WEST

FY 18/19 CIP PROJECT DETAIL

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

Date:	<u>04/17/18</u>
Contact:	<u>R. Delostrinos</u>
Project Start:	<u>10/01/14</u>
Project Complete:	<u>09/30/19</u>
Project Estimate:	<u>\$ 1,000,000</u>
Project Funding to Date:	<u>\$ 1,000,000</u>

Project Description/Justification:

Roadway improvements for up to 16 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 \$211,688.00, with the difference to be used for construction of the Aprons. FTA Grant Agreement FL-04-0132

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 from 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 from the bus. The aprons will be up to date with ADA regulations.

Related Projects:

Bus Fleet Replacement

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
SRS Consulting	\$ 211,688		\$ -				
Construction	\$788,312.00						
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
FTA	\$ 1,000,000						
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

CITY OF KEY WEST
FY 18/19 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: 04/17/18
Contact: R. Delostrinos
Project Start: 10/01/13
Project Complete: 12/31/19
Project Estimate: \$ 8,000,910
Project Funding to Date: \$ 8,000,910

Project Description/Justification:

This project is grant funded by FDOT - Section 5311 Capital Funding 80/20 split. Key West Transit (KWT) has received a total of 13 new buses - four (4) 2015 new buses - three 29' BRT Diesel Gillig buses and one 29' BRT Hybrid Diesel Gillig Bus, three (3) 2016 new buses - one 29' BRT Diesel Gillig bus and two 35' BRT Diesel Gillig buses., two (2) 2017 29' BRT Diesel Gillig buses, and four (4) 2018 - two 29', one 29' Hybrid Diesel, and one 35' BRT Diesel Gillig bus. If funding permits, KWT hopes to purchase up to 6 more buses in the near future.

Reasons for Funding Modification (if applicable):

Replace 2001 & 2003 aging bus fleet.

Operating Impact:

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

Related Projects:

Bus Aprons

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Bus Fleet	\$ 6,476,478	\$ 1,524,432					
Total	\$ 6,476,478	\$ 1,524,432	\$ -	\$ -	\$ -	\$ -	\$ 8,000,910

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
FDOT	\$ 8,000,910	\$ -					
Total	\$ 8,000,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,910

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No:	TS1501
Project Name:	Bus Support & Equipment
Location:	5701 College Road
Department:	Key West Transit
Account No:	411-4404-544.64

Date:	04/17/18
Contact:	R. Delostrinos
Project Start:	10/01/16
Project Complete:	09/30/19
Project Estimate:	\$ 237,584
Project Funding to Date:	\$ 286,832

Project Description/Justification:

Section 5339 Capital Program funding will be used to purchase the following: IT Equipment, Furniture, Tire Balancer, LED Lighting set for 2 lifts, Steril Koni Two Post Lift, supplies for hose machine.

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:

The operating impact will result in cost savings of having the required equipment for administration and maintenance.

Related Projects:

Project Phase Summary							
Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Equipment	\$ 237,584	\$ 49,248					
Total	\$ 237,584	\$ 49,248	\$ -	\$ -	\$ -	\$ -	\$ 286,832

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
FDOT	\$ 286,832						
Total	\$ 286,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 286,832

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No:	TS44041801
Project Name:	Transit Facility/Fuel Canopy
Location:	5701 College Road
Department:	KWDoT
Account No:	411-4404-544-65-00

Date:	04/17/18
Contact:	R. Delostrinos
Project Start:	01/13/18
Project Complete:	09/30/19
Project Estimate:	\$ 213,000
Project Funding to Date:	\$ 213,380

Project Description/Justification:

FTA approved to use remaining funds of \$213,000 to construct a fuel canopy over by the fuel tank area. The fuel canopy will provide coverage for staff and also protect the TRAK fuel system from inclement weather.

Reasons for Funding Modification (if applicable):

KWDoT has requested to use the remaining FTA funds for the construction of the Fuel Canopy. FTA advised that since it meets the requirements of Bus & Bus Facility, KWDoT would need to do a budget amendment as well as a revised milestone and financial report.

Operating Impact:

Provide coverage for staff and less expense for repair and maintenance for the TRAK fuel system.

Related Projects:

New Bus Fleet Replacement

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Construction	\$ 213,380	\$ -					
Total	\$ 213,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,380

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
FTA	\$ 213,380					
Total	\$ 213,380	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 213,380

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No:	TS44061801
Project Name:	Park N Ride Elevator
Location:	300 Grinnel Street
Department:	Key West Transit
Account No:	411-4406-544-6300

Date:	<u>04/17/18</u>
Contact:	<u>R. Delostrinos</u>
Project Start:	<u>10/01/18</u>
Project Complete:	<u>09/30/19</u>
Project Estimate:	<u>\$ 200,000</u>
Project Funding to Date:	<u>\$ 266,639</u>

Project Description/Justification:

The elevator at the Park N Ride is currently unserviceable. Park N Ride parking garage facility promotes use of public transit and allows patrons who use the garage a fare free ride on the City routes. Places of public accommodation must adhere to the standards of the Americans with Disability Act of 1990. Elevator service provides reasonable accommodations for patrons at the Park N Ride parking garage located at 300 Grinnell Street.

Reasons for Funding Modification (if applicable):

The elevator is unserviceable due to deteriorating components and systems. The elevator is original to the construction of the facility and has reached its useful life.

Operating Impact:

New elevator will be in compliance with ADA and have new parts and warranty.

Related Projects:

Security Cameras for Park N Ride

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Bid	\$ -						
Construction	\$ 266,639						
Total	\$ 266,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,639

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
FDOT	\$ 266,639						
Total	\$ 266,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,639

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No:	<u>TS44061802</u>
Project Name:	<u>Surveillance Security Camera PNR</u>
Location:	<u>5701 College Road</u>
Department:	<u>Key West Transit</u>
Account No:	<u>411-4406-544.64-00</u>

Date:	04/17/18
Contact:	R. Delostrinos
Project Start:	10/01/18
Project Complete:	09/30/19
Project Estimate:	\$ 72,000
Project Funding to Date:	\$ 72,207

Project Description/Justification:

Section 5339 Capital Program funding will be used to purchase and install a surveillance security camera at Park N Ride.

Reasons for Funding Modification (if applicable):

To enhance and maintain a secure and safe public facility and workplace for all employees (City, County, and other businesses) and customers at Park N Ride.

Operating Impact:

Providing the security camera's will assist with providing a safe and secure public facility for City Staff, customers, and other employees who use Park N Ride.

Related Projects:

Park N Ride Elevator

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Bid	\$ -						
Contractor	\$ 72,207						
Total	\$ 72,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,207

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
FDOT	\$ 72,207					
Total	\$ 72,207	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 72,207