



2016 Transit Development Plan Annual Update

Key West Transit



City of Key West Department of Transportation



Transit Development Plan *Annual Update* *and Progress Report 2016*

Section 1: Introduction

The Key West City Commission operates as the governing board of the Key West Department of Transportation (KWDoT), also known as the Key West Transit (KWT) system, and has approved a major update of the Transit Development Plan (TDP). The TDP will serve as the vision for transit in Key West and the Lower Keys over the next 10 years.

Background

The State of Florida Public Transit Block Grant Program was enacted by the Florida Legislature to provide a stable source of State funding for public transportation. The Block Grant Program requires public transit service providers to develop and adopt a 10-year TDP. Major updates must be submitted to the Florida Department of Transportation (FDOT) by September 1 of the year they are due. The KWT 2015-2024 TDP is a major update, which is required every five years for KWT to continue using Block Grant funds from FDOT for operating expenses. Each interim year, public transit providers report TDP achievements to FDOT through the submittal of annual progress reports.

The TDP is the guiding document for the FDOT Five-Year Work Program concerning public transportation in Key West. The TDP must be consistent with the approved local government comprehensive plan. This TDP major update meets the requirements for a major TDP update in accordance with Rule Chapter 14-73, Florida Administrative Code (F.A.C.).

Identification of Submitting Entity

Agency: Key West Department of Transportation / Key West Transit

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Authorizing Agency Representative: Norman Whitaker

For further information about this plan, please contact:

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IDENTIFICATION OF SUBMITTING ENTITY

Key West Transportation remains the reporting agency for Transit Development Plan requirements of fixed route transit services in Monroe County, Key West, Florida.

OVERVIEW OF TRANSIT DEVELOPMENT PLAN (TDP) REQUIREMENTS

City of Key West Department of Transportation (KWDoT) respectfully submits the following revision to our Transit Development Plan schedule beginning with

- 2015 to 2024 - Key West submitted required 5 year Major TDP Update, September 2014.
 - 2015, 2016, 2017, and 2018 require MINOR updates be submitted to FDOT. A MAJOR 5 YEAR Update is required no later than September 1, 2019.

The City acknowledges and revises the schedule of work to be reflected via the TDP process for ANNUAL (MINOR AND MAJOR) Transit Development Plan (TDP) updates (with regard to the Block Grant program and the Section 5311 funding) to be ANNUALLY by September 1st each year, and as outlined in detail above.

The MINOR ANNUAL update shall also serve as an Annual Progress Report for the prior year period. This Report and Update of the TDP for City of Key West serves as the 2016 MINOR period update (note it is intended to reflect our fiscal year time frame in order to compare all items in an equitable financial manner). Please note that the 2014 Major TDP Update format has changed. Therefore the Annual Update will reflect the changes as well as the information.

REPORT ORGANIZATION

In order to provide an organized and structured presentation for the MINOR Plan updates – the following chart is provided for period 2016.

2016 Annual MINOR Transit Development Plan UPDATE – City of Key West
✓ <i>Past year's accomplishments compared to major update plan</i>
✓ <i>Analysis of discrepancies between the plan and its implementation for the past year and steps that will be taken to attain the original goals & objectives</i>
✓ <i>Required revisions to the implementation program – coming year</i>
✓ <i>Revised implementation to the 5th (fifth) year major update</i>
✓ <i>Additional recommendations for the 5th (fifth) year of the updated plan</i>
✓ <i>Revised financial plan</i>
✓ <i>Revised list of projects / services to meet goals & objectives</i>

Section 2: Study Area Conditions and Demographics Characteristics

This section summarizes the existing conditions and demographic characteristics within KWT's service area.

No changes to address for the 2016 period.

Section 3: Existing Transportation Services

This section provides a review of existing Key West Transit (KWT) service levels and is divided into two subsections, including Existing Service and Vehicle Inventory.

The extension to the Lower Keys Shuttle (LKS) route has been completed and the costs for that extension is shown in the operating amount for existing service. Frequency improvements will not be made prior to a TDP major update and therefore the Red and Orange Routes will not be modified beyond the change in routing included in the maintaining of existing service.

Due to the high security and restrictions on the military base, the suggested service to add a military connector as an added new service has been taken off the list.

INVENTORY OF FIXED-ROUTE SERVICE

With the completion of the North Roosevelt Boulevard project, Key West Transit revised each route, taking the routes off of residential streets such as Fogarty, Seminary, George St., to name a few. Please note that residential streets named were used only during the North Roosevelt Boulevard project. No changes to Table 9 as summarized in the Major TDP Update, on the span and frequency of Key West Transit's fixed-route service.

Table 9: Summary of Transit Service Operating Characteristics

Route Name	Route Description	Days of Operation	Service Span	Average Headways
Blue	Hospital to Stock Island, Airport / Beaches, Old Town/Downtown Key West, Park-N-Ride, Truman Ave., North Roosevelt Blvd., Shopping Centers	Monday-Sunday	5:00 a.m.-8:12 p.m.	90/112 Minutes
Green	Hospital to Northside Dr., Senior Center, Shopping Centers, Truman / White, Palm Ave., Park-N-Ride, Old Town/Downtown Key West, Airport, Stock Island	Monday-Sunday	5:30 a.m.-10:21 p.m.	90 Minutes
Red	Hospital, Stock Island Duck/17 th , Senior Center, Shopping Centers, Palm Ave., Park-N-Ride, Simonton St. / Truman Ave., Bahama Village, Shopping Centers, Duck / 17 th , Northside Dr., Stock Island	Monday-Saturday	6:00 a.m.-8:37 p.m.	84/93 Minutes
Orange	Hospital, Stock Island Duck/17 th , Shopping Centers, Truman, Simonton / South, United / White, Flagler St., Kennedy St., Shopping Centers, Duck / 17 th , Northside Dr.	Monday-Saturday	6:15 a.m.-7:30 p.m.	87 Minutes
Lower Keys Pink/Lime	Old Town/Downtown Key West to Marathon	Monday-Sunday	5:40 a.m.-11:59 p.m.	90/210 Minutes

Table 10 as referenced in the Major TDP Update, summarizes route-level hours and miles. Table 10.1 summarizes ridership comparison performances for FY2014 and FY2015. The table excludes the special services that are operated for New Year's Eve and Fantasy Fest.

Correction to FY2015 TDP Annual Update

Table 10: Summary of Fixed-Route Performance Statistics (FY 2014)

Route Name	Hours / Day	Days / Week	Hours / Week	Annual Hours	Miles / Day	Miles / Week	Annual Miles
Blue	16.50	7	115.50	6,006	158	1,105	57,461
Green	18.00	7	126.00	6,552	193	1,352	70,310
Red	15.50	6	93.00	4,836	138	828	43,081
Orange	14.75	6	88.50	4,602	118	708	36,841
Lower Keys Pink	20.50	7	143.50	7,462	542	3,795	197,332
Lower Keys Lime	18.75	7	131.25	6,825	528	3,697	192,219

Table 10: Summary of Fixed-Route Performance Statistics (FY 2015)

Route Name	Hours / Day	Days / Week	Hours / Week	Annual Hours	Miles / Day	Miles / Week	Annual Miles
Blue	16.25	7	113.75	5,915	158.4	1,108.8	57,657.6
Green	18.00	7	126.00	6,552	165.8	1,160.6	60,351.2
Red	15.75	6	94.50	4,914	139.2	835.2	43,430.4
Orange	14.75	6	88.50	4,602	136.5	819.0	42,588.0
Lower Keys Pink	19.00	7	133.00	6,916	490.4	3,432.8	178,505.6
Lower Keys Lime	19.25	7	134.75	7,007	512.0	3,584.0	186,368.0

Table 10.1: Comparison of Fixed-Route Ridership Statistics (FY2014 – FY2015)

Route Name	FY2014 Ridership	FY2015 Ridership	Difference (+/-)
Blue	77,916	71,617	-6,299
Green	83,974	68,562	-15,412
Red	36,503	47,328	+10,825
Orange	36,096	35,999	-97
Lower Keys Pink	48,944	52,157	+3,213
Lower Keys Lime	55,956	48,478	-7,478

The schedule had been revised on March 2013, November 2014, May 2015, and October 2015. Ridership figures are accounted for by the Automatic Passenger Counter (APC) with GFI by fiscal year – October to September of every year. Figures used here are from October 2013 to September 2014 and October 2014 to September 2015.

As you can see with Table 10.1, there were some decreases and increases in the routes. Increase is due to the Red Route serving the other side of Stock Island when it was changed on the May 2015 schedule and remained the same on the October 2015. With the Red route now servicing the other side of Stock Island, the Blue, Green and Orange route will now see a decrease in ridership. Ridership also decreased due to the road construction on Caroline Street (Park N Ride) and other areas where there were minor construction/road closures occurring in the City of Key West.

The hours of service may also have affected the routes. The November 2014 schedules increased the hours of service and then reduced on the May and October 2015 schedules.

VEHICLE INVENTORY

Key West Transit vehicle inventory consists of twenty (20) vehicles. The inventory is as follows: Two (2) service trucks that represent one (1) F150 (Model Year 2005) and one (1) F250 Lift Gate Ford Truck (Model Year 2003) and eighteen (18) GILLIG buses.

Table 11 as referenced in the Major TDP Update, has been revised to reflect Key West Transit’s bus fleet inventory - a total of eighteen (18) buses that is comprised of four (4) 2001 GILLIG buses (30 foot); six (6) 2003 GILLIG buses (30 foot), two (2) 2008 GILLIG buses (35 foot), three (3) 2015 GILLIG (30 foot) buses, one (1) 2015 Gillig Hybrid Diesel Electric (30 foot) bus, and two (2) 2016 GILLIG buses (30 footer and 35 footer).

Table 11: Key West Transit Vehicles

Number of Vehicles	Year	Model	Description	Seats	Wheelchair Capacity
1	2016	Gillig	35' Bus	32	2
1	2016	Gillig	29' Bus	24	2
1	2015	Gillig	29' Bus - Hybrid Diesel	24	2
3	2015	Gillig	29' Bus	24	2
2	2008	Gillig	35' Bus	32	2
1	2005	Ford	F-150 Pick Up	6	0
1	2004	Ford	F-250 Pick Up	6	0
4	2001	Gillig	29' Bus	24	2
6	2003	Gillig	29' Bus	24	2

Section 4: Public Involvement

The public involvement process was developed for the TDP to outline public involvement efforts throughout the TDP process and ensure ample opportunities for the public as well as local agencies and organizations to participate in the development of the TDP.

Every year South Florida Workforce renews the agreement with Key West Transit to purchase reduce fare bus passes for their agency and distribute them based upon their eligibility. Key West Transit also distributes bus schedules to the agency when needed.

The City of Key West Transit Department participated actively in providing information, education and outreach to the following activities / events in the 2016 period, as part of our community coordination and TDP outreach efforts.

- Ambassador Academy – City Wide Educational Class: The Key West Ambassador Academy was established in 2003 and is facilitated by volunteers. An overview of City Government – with a history of Key West’s City government and how it has changed. Review of the City’s Vision, Mission, and Core Values. The academy is a 13 week course and each City Department provides an overview of how the department operates. The Ambassador class are held twice a year. In 2016, Transit services were scheduled for January 28th, February 11th, March 3rd, 10th, and 17th. The Ambassador class scheduled for the fall season has been cancelled. There were not enough participates.
- Florida Keys Community College Community Days (November 7, 2015) – The Community College invited KWT as well as other agencies and vendors to participate in a public event, to promote and educate the transit system to all those who attended the event.
- Fire Department Safety Training (February 18 and April 6) – KWT assisted in transporting students who attended the Fire Academy program. There were no transit employee training during these classes. However, Transit staff has met on June 29, 2016 with Key West Fire Dept. and other emergency departments to discuss future training for fire, hostage situation, vehicle accident, etc. Twelve (12) people attended this meeting.
- Bus Familiarization: On July 8, 2016 and July 15, 2016 Key West Fire Department met with Transit’s Lead Mechanic and Operations Manager to receive training on the emergency shut off on the Gillig buses and to familiarize themselves with the doors, hatch, engine, etc. About 25 Firemen met with Transit Staff.

- Fantasy Fest Shuttle (October 29, 2016) and New Year Eve (December 31, 2016) - Every year KWT provides safe ride shuttles as well as regular fixed routes to the community and visitors who participate and not participate in this event. Adding extra services for this event not only assist in promoting transit, it also provides safety for our passengers and helps reduce the traffic along US 1. Ridership ranges from 1,100 to 1,500 for this event. Most of the passengers who use the special shuttle ride the Lower Keys Route to assist in reducing traffic on US1 and to also provide a safe ride home.
- Christmas Parade Event (12-3-2016) – Every year KWT volunteers to join the City Festival Parade to promote transit to the community and visitors. A holiday theme decorated bus actively participates in the parade.

Public Hearings / Workshops

No changes to this section with the exception that the two (2) annual meetings will be held in the near future. The meetings shall be held in a centralized location for the City of Key West and also in a centralized area within the Lower Keys; as well as outside of the typical work day hours of 8:00 am to 5:00 pm.

The purpose of the public hearings/workshops is to promote, educate, and update our new and regular riders with upcoming changes to the routes (if any) and the benefits of riding Key West Transit.

On Board Discussion

During the month of August 2015, surveys were given to transit bus drivers, to the passengers and various groups and local agencies for feedback and comments. A total of 37 KWT bus riders and 11 bus drivers responded.

On Board Survey Results / Conclusions

Results from the on board surveys provide insight into various aspects of the Key West Transit bus system. Results drawn from the surveys are as follows:

- Majority of the riders are satisfied with the overall performance of KWT.
- Riders would like the buses to run more frequently, either by adding another route/bus service or revise the current routes and times.
- Enhance designated stops by providing clean shelters, adding benches or shelters at locations where a bus sign is posted, better lighting around bus stops (mainly on US1).

KWT staff reviews time schedules and routes on a monthly basis to adjust timing or possibly add or take away a bus stop location if necessary for the safety of our passengers. Staff is also working diligently with FTA/FDOT with grant funding to purchase newer buses and support vehicles, working with City staff for locations of adding bike racks near or around the fixed route stops in the City of Key West and along US1, up to MM53.5, City of Marathon.

KWT was awarded FTA funding for Bus Aprons along US1. We estimate this project to start construction by end of 2016 or beginning of 2017. The project will be providing up to 16 bus aprons to provide a safe area for the buses to pull off and board / debark the passengers.

KWT also has an agreement with Anderson Advertising to provide bus shelters and benches where it's safe to do so and also upkeep the areas (trash, lighting, cleanliness, etc.).

Section 8: Goals, Objectives, and Initiatives

Goals and objectives are an integral part of any transportation plan because they provide the policy direction to achieve the community's vision. Since the completion of the North Roosevelt Boulevard project and public related comments, changes to the schedule has been made.

The goals and objectives identified in the Key West Transit 2015 – 2024 TDP Major Update provide the policy direction to achieve the community’s vision. The annual update process provides an opportunity to refresh the agency’s goals and objectives. The following goals below are an assessment of the objectives and KWT’s progress towards achieving them.

Goal 1: Provide Effective, Efficient, Safe, and Convenient Service

Objective 1.1 Increase Frequencies on Fixed-Route System

- Opportunities to improve routes and add additional bus services on a daily basis are continuously reviewed by KWT staff.

Objective 1.2 Establish Operational/Seasonal Schedules

- The largest influx of visitors to the Keys occurs during special events such as Fantasy Fest and New Year’s Eve, at which time KWT provides extra bus services in order to accommodate increased ridership. Ridership ranges from 1,100 to 1,500.

Transportation and Parking information for special events is shared with the Chambers of Commerce and local businesses reflecting the increase in service. KWT also works with the Key West Tourist Development association to promote the additional bus services.

Objective 1.3 Encourage Training Opportunities for Transit Fleet Maintenance Employees

- Transit Staff – KWT reviews training classes made available by CUTR, FDOT, TSI, GFI, etc., for both operations and maintenance staff to determine if a class is beneficial in improving skills and/or maintaining certification. Training information is then made available to the appropriate staff. Participation is determined by total cost (travel, registration fee, housing, etc.) and training budget constraints.
- Administrative staff: (2) Assistant Supervisors, Customer Service Specialist/Dispatch, Transit Operations Manager, and Grants & Project Manager. Please see attached Training Schedule.
- Transit Mechanics: Lead Mechanic and two (2) Certified Mechanic have taken webinar training for FEMA and will be scheduled for upcoming training with GenFare (farebox), CUTR and Transit Maintenance Analysis and Resource Center (TMAARC).

Goal 2: Sustain and Enhance Capital Program

Objective 2.1 Section 5311 Capital Grant Funding for Bus Fleet Replacement

- KWT has received its second order which consists of two (2) new Gillig Low Floor BRT Buses. One (1) 30’ Gillig Low Floor and one (1) 35’ Gillig Low Floor BRT Bus.
- Third order has been placed and is due to go in production on November 2016. This order includes one (1) 35’ Gillig Low Floor BRT Bus.
- KWT plans on ordering up to six (6) Gillig Low Floor BRT Bus in FY2017.

Objective 2.2 New Administrative and Operations Facility

The construction of the New Transit Facility is finally complete. All transit operations are now active at the new transit facility, located at 5701 College Road, Key West, FL. FTA and FDOT grant funding was used for the design and construction of the New Transit Facility.

Ribbon cutting was scheduled for April 4, 2016. Representatives from FTA, FDOT, City Commissioners and City staff attended the ribbon cutting and took a tour of the building.

Objective 2.3: Passenger Amenities Program (PAP)

The City of Key West has a contract agreement with Anderson Advertising to provide ADA accessible bus shelters, benches and trash receptacles. Key West Transit staff meets with Anderson Advertising as needed, to determine amenity locations. Key West Transit provides bike racks at select locations. There are currently about 297 bus stops for the City of Key West

and Stock Island and about 131 stops for the Lower Key Shuttle. There are about 25 bus shelters in the City and about 29 on the Lower Keys Route.

KWT is also in the process of adding bus aprons along US1 at selected designated stops between Big Coppitt and the City of Marathon. The consultant SRS Engineering has met with FDOT in Marathon to coordinate and receive comment on areas in which FDOT will not be providing bus aprons and / or resurfacing US1.

Goal 3: Enhance Regional Coordination

Objective 3.1: Coordinate with the City of Key West and Monroe County Planning Departments to discuss current and future planning for Transportation within the City of Key West and along US1.

- KWT continues to participate in the following meetings:
 - Local Coordination Board (LCB) – Monroe County & City of Marathon, FL quarterly – the KWT Director meets with other agency’s to coordinate transportation efforts between Monroe County, Miami-Dade and the City of Key West.
 - Transportation Coordination Team (TCT) monthly – to discuss funding needs for future projects to help promote other modes of transportation in Key West and the upper keys.
 - Development Review Committee (DRC) monthly – discuss variances, permits, or any road closures that may affect the bus routes.
 - Future schedule with County and City for Emergency Training
 - Fire Department (City & County)
 - Local Law Enforcement
 - County Law Enforcement

Objective 3.2: Promote Additional Commuter Assistance Programs through the Florida Department of Transportation.

- The Lower Keys Shuttle expenses range from \$785,000 upward of \$900,000 per year. This requires a minimum State participation of \$392,500 to \$450,000, to operate at the standard 50/50 cost share between State, Federal, and Local Agencies. KWT applies for Commuter Assistance each year to assist with the cost of operation of the Lower Keys Shuttle route. KWT so far since 2010, has received a total of \$1,831,709.00 from Commuter Assistance to assist with the Lower Keys Shuttle Route.

Objective 3.3: Promote Employer-provided Subsidies.

- KWT staff will be working on future scheduling with potential businesses and community services such as hotels, hospitals, schools, Keys Energy, Florida Keys Aqueduct, military, and non-profit agencies to promote transit and discuss any concerns, suggestions, and/or ideas.

Goal 5: Improve System Visibility and Image

Objective 5.1: Maintain Efforts to Develop a Unified Public Image and Marketing Approach

- KWT plans on distributing surveys at least once a year to businesses, passengers, and the community.
- KWT staff continues to search for methods of improving passenger access to the Real Time Information via kwtransit.com.

- KWT distributes bus schedules to Chambers of Commerce in Key West, Big Pine and the City of Marathon, Visitor Centers along the Keys, Libraries, Hotels, Medical Centers, Key West & Marathon Airport, and other areas along the Keys by request.

Objective 5.2: Develop a Community Outreach and Education Program

- Key West Transit has been actively involved in providing Safe Ride Shuttles for special events such as Fantasy Fest and New Year’s Eve.
- KWT participates in Ambassador Academy, City Holiday Parade, and other events requested by the agency.
- Radio and television advertisements are maintained daily on several radio stations and local channels.
- Public Service Announcements (PSA) are provided to ensure awareness of route detours, changes, etc.
- KWT maintains two websites – www.kwtransit.com and www.cityofkeywest-fl.gov , which provide information on bus routes and services.

Key West Transit’s Goal Reporting Mechanism

Fiscal Year	2015		2016		2017		2018		2019	
Goal Status	In Progress	Achieved	In Progress	Achieved	In Progress	Achieved	In Progress	Achieved	In Progress	Achieved
Goal 1	X		X							
Goal 2	X	2.1.1	X	2.1 & 2.2						
Goal 3	X		X	3.1						
Goal 4	X		X							
Goal 5	X	5.2.2	X	5.2						

Fiscal Year	2020		2021		2022		2023		2024	
Goal Status	In Progress	Achieved	In Progress	Achieved	In Progress	Achieved	In Progress	Achieved	In Progress	Achieved
Goal 1										
Goal 2										
Goal 3										
Goal 4										
Goal 5										

Section 9: Transit Alternatives

The purpose of this section is to summarize the potential transit improvements developed as part of the 10-year planning horizon of the TDP Major Update. Improvements in no way establish a financial commitment for the City of Key West; they were developed only for transit planning purposes.

The transit alternatives consist of improvements to enhance existing KWT services. Several alternatives were developed and grouped into the following four main categories. Operations, Capital and Infrastructure, Planning, and Policy and Other Priorities.

Operations Priorities

Operations priorities include new bus routes, enhancements to existing routes, service expansion, and other significant needs.

- **Continue operating the existing bus routes and maximize existing service efficiency:**
 - Blue, Green and Orange schedule time has been reduced by up to 90 minutes and Red route was increased by up to 27 minutes. The time adjustments were based on ridership, staff meetings, and need.
 - Red and Orange no longer provides services on Front Street/Mallory Square. See attached map for old and current Red and Orange route.
 - Blue and Green route service Duck Avenue on Sunday's only.
- **Improve existing service:**
 - Orange route now provides service on 12th Street, Stock Island.
 - Extension to the Holiday Inn Express located in Marathon took effect in November 2014.

Capital and Infrastructure Priorities

- **Vehicle replacement:**
 - In 2015, KWT received four (4) new Low Floor BRT Gillig Buses
 - Three (3) 29' Diesel Gillig Buses
 - One (1) 29' Hybrid Diesel Gillig Bus
 - In 2016, KWT received two (2) new Low Floor BRT Gillig Buses
 - One (1) 29' Diesel Gillig Bus
 - One (1) 35' Diesel Gillig Bus
 - KWT has ordered another 35' Low Floor BRT Gillig Bus that is scheduled for November 2016.
 - Contingent upon grant funding, KWT plans on ordering up to six (6) Low Floor BRT Gillig Buses in FY2017.
- **Construct New Facility:**
 - All KWT staff now operates at the New Transit Facility, located at 5701 W College Road, Key West, Florida.
 - Equipment needed for the maintenance staff has been ordered and received to provide a safe and efficient working environment for maintenance and operation staff.
 - Contingent upon grant funding, KWT plans on ordering additional equipment needed to assist with the maintenance and operations of the New Transit Facility.
- **Establish and improve bus stop infrastructure:**
 - Currently KWT staff and Anderson Outdoor Advertising are working diligently on providing maintenance and discussion to add shelter/benches to areas that may need the amenities.
 - Bus Apron Project continues to move forward. Anticipating permit approvals and drafting an Information to Bid (ITB) for the construction of the aprons along US1 from Big Coppit Key to City of Marathon.

Section 10: Financial Plan

This section of the TDP presents the capital and operating costs associated with maintaining the existing system and with implementation of the 10 year needs plan.

The TDP Major Update included two financial plans: a Status Quo Financial Plan and a Vision Financial Plan. Both the status quo and the vision plans provide a financial plan under the assumption

that current revenue sources continue, but no new revenue sources are secured other than the farebox revenue, and “Other” program revenues.

Potential Revenue Sources

For KWDOT to move forward with the 10-year vision plan, additional revenue sources will be necessary to address unfunded needs. The following list provides long term funding, as well as new funding KWDOT was eligible to receive during FY2016 and for future use. KWT will continue to review other potential revenue sources listed on the 2015 Major TDP Update, but not listed on the Annual update.

- **Buses & Bus Related Facilities (5339 / 5333 / 5311 / FTA / FDOT)**

The City utilizes the 5339 program with regard to capital projects. Key West Transit has and will continue to use the 5339 program funding assistance, in a direct and indirect capacity as available. Toll Revenue Credits are typically requested and granted to use as a soft match.

Historically, if funds are programmed with State DOT (FDOT) as a pass through or formula grant agreement, the City of Key West enters into a 5311 Program Grant Agreement for administration and management of said funds.

- **Transit Corridor Program (FDOT)**

City of Key West received its annual allocation from District 6, FDOT to assist with maintenance for up to five (5) bus engines, drive-trains and related parts. KWT may request this funding in the near future if necessary.

- **Commuter Assistance Program (FDOT)**

Since 2010, KWT has received funding to assist with the operation of the Lower Keys Shuttle (LKS) service bus route area – this route provides service to unincorporated areas of Monroe County, and travels from City of Key West service area at MM 0 Key West to MM 53.5 Marathon. Key West Transit connects at the 50 mile area with the Miami Dade Transit (MDT) service in the City of Marathon, Florida. These two (2) services provide a regional connection between Monroe and Dade County.

It is our intent to continue to participate in this program funding as well as continue to request annual allocation of said funding from FDOT – to include increased funding for improved service in this area. This service has proven to be a major success story for Key West Transit and will continue to be so in the future.

- **Public Transit Block Grant Program (FDOT)**

The Florida Department of Transportation distributes a percentage of the set aside for Block Grant funding. The Block Grant has and will remain a very important part of the funding formula for the City of Key West with regard to annual operating assistance.

- **Public Transit Service Development Program (FDOT)**

City of Key West Transportation has taken advantage of the Service Development Grant on numerous occasions and it has worked out well for our community. In fact the Service Development Grant funding has provided funding as a “new service platform” to enable expanded service, improved or increased frequencies of service as well as any other new type of transit services so far as it relates to fixed route, deviated fixed route and demand service transportation systems.

- **Local Discretionary & Local Options Sales Taxes, Impact Fees and Tourist Development Tax**

These taxes represent the areas of possible income generation for public transportation, but also these are the most difficult to acquire with regard to political and community support due to the nature of it being a “sales tax” in general.

Table 2: Status Quo Financial Plan

Cost/Revenue	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	10-Year Total
Costs											
Operating Costs											
Maintain Existing Service	\$ 3,952,531	\$ 4,031,582	\$ 4,112,213	\$ 4,194,458	\$ 4,278,347	\$ 4,363,914	\$ 4,451,192	\$ 4,540,216	\$ 4,631,020	\$ 4,723,641	\$ 43,279,114
Total Operating Costs	\$ 3,952,531	\$ 4,031,582	\$ 4,112,213	\$ 4,194,458	\$ 4,278,347	\$ 4,363,914	\$ 4,451,192	\$ 4,540,216	\$ 4,631,020	\$ 4,723,641	\$ 43,279,114
Capital Costs											
Replacement Vehicles	\$ 1,818,660	\$ 937,400	\$ 494,523	\$ -	\$ -	\$ 518,035	\$ -	\$ -	\$ -	\$ 591,212	\$ 4,359,830
Miscellaneous Capital	15,300	270,008	15,918	280,916	16,561	16,892	17,230	304,073	310,154	316,357	1,563,409
Total Capital Costs	\$ 1,833,960	\$ 1,207,408	\$ 510,441	\$ 280,916	\$ 16,561	\$ 534,927	\$ 17,230	\$ 304,073	\$ 310,154	\$ 907,569	\$ 5,923,240
Total Operating and Capital Costs	\$ 5,786,491	\$ 5,238,990	\$ 4,622,655	\$ 4,475,374	\$ 4,294,908	\$ 4,898,841	\$ 4,468,422	\$ 4,844,289	\$ 4,941,174	\$ 5,631,210	\$ 49,202,354
Revenues											
Operating Revenues											
Federal											
Section 5311 for Operating	549,379	537,274	564,137	592,344	388,726	396,500	404,430	412,519	420,769	429,184	4,695,261
State											
FDOT State Block Grant	215,138	220,700	227,986	239,385	238,741	243,516	248,386	253,354	258,421	263,589	2,409,216
FDOT Commuter Assistance	353,000	180,000	180,000	192,730	355,000	362,100	369,342	376,729	384,263	391,949	3,145,113
Fuel Tax Rebate	15,000	15,606	15,918	16,236	16,561	16,892	17,230	17,575	17,926	18,285	167,231
Local											
Existing Local Funds	1,125,500	1,148,010	1,170,970	1,194,390	1,218,277	1,242,643	1,267,496	1,292,846	1,318,703	1,345,077	12,323,911
Other											
Existing Farebox Revenues	687,740	701,495	715,525	729,836	744,432	759,321	774,507	789,998	805,798	821,913	7,530,566
Other Program Revenues (Parking, Advertising, & Misc.)	726,334	740,861	755,678	770,791	786,207	801,931	817,970	834,329	851,016	868,036	7,953,153
Total Operating Revenues	\$ 3,672,091	\$ 3,543,946	\$ 3,630,214	\$ 3,735,712	\$ 3,747,945	\$ 3,822,903	\$ 3,899,362	\$ 3,977,349	\$ 4,056,896	\$ 4,138,034	\$ 38,224,451
Capital Revenues											
Section 5311 Funds	1,882,755	813,202	829,466	829,466	829,466	829,466	829,466	829,466	829,466	829,466	9,331,685
Section 5339 Funds	72,470	61,312	63,151	52,037	53,598	54,670	54,670	54,670	54,670	54,670	575,918
Total Capital Contributions	\$ 1,955,225	\$ 874,514	\$ 892,617	\$ 881,503	\$ 883,064	\$ 884,136	\$ 884,136	\$ 884,136	\$ 884,136	\$ 884,136	\$ 9,907,603
Total Operating and Capital Revenues	\$ 5,627,316	\$ 4,418,460	\$ 4,522,831	\$ 4,617,215	\$ 4,631,009	\$ 4,707,039	\$ 4,783,498	\$ 4,861,485	\$ 4,941,032	\$ 5,022,170	\$ 48,132,054
Total Operating and Capital Costs	\$ 5,786,491	\$ 5,238,990	\$ 4,622,655	\$ 4,475,374	\$ 4,294,908	\$ 4,898,841	\$ 4,468,422	\$ 4,844,289	\$ 4,941,174	\$ 5,631,210	\$ 49,202,354
Total Operating and Capital Revenues	\$ 5,627,316	\$ 4,418,460	\$ 4,522,831	\$ 4,617,215	\$ 4,631,009	\$ 4,707,039	\$ 4,783,498	\$ 4,861,485	\$ 4,941,032	\$ 5,022,170	\$ 48,132,054
Annual Surplus/Shortfall	\$ (159,175)	\$ (820,530)	\$ (99,823)	\$ 141,841	\$ 336,101	\$ (191,802)	\$ 315,075	\$ 17,196	\$ (143)	\$ (609,040)	\$ (1,070,300)

Note: FY2016 City of Key West Adopted Budget utilized Fund Balance of \$570,000. Since utilizing Fund Balance is not a sustainable practice those dollars have not been included for local revenue estimates, resulting in an overall 10-year shortfall for existing service. Any excess capital dollars will be carried forward beyond this planning period to support future purchases.

Table 3: Vision Financial Plan

Cost/Revenue	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	10-Year Total
Costs											
Operating Costs											
Maintain Existing Service	\$ 3,952,531	\$ 4,091,582	\$ 4,112,213	\$ 4,194,458	\$ 4,278,347	\$ 4,363,914	\$ 4,451,192	\$ 4,540,216	\$ 4,631,020	\$ 4,723,641	\$ 43,279,114
New Service & Service Improvements	-	82,447	252,289	1,357,484	2,283,730	2,329,405	2,375,993	2,423,513	2,471,983	2,521,423	16,098,266
Other Operating Expense Priorities	20,400	20,808	127,345	54,122	22,082	22,523	57,434	140,599	23,902	182,849	672,064
Total Operating Costs	\$ 3,972,931	\$ 4,134,837	\$ 4,491,847	\$ 5,606,063	\$ 6,584,159	\$ 6,715,842	\$ 6,884,619	\$ 7,104,328	\$ 7,126,905	\$ 7,427,912	\$ 60,049,443
Capital Costs											
Replacement Vehicles	\$ 1,818,660	\$ 937,400	\$ 494,523	\$ -	\$ -	\$ 518,035	\$ -	\$ -	\$ -	\$ 591,212	\$ 4,359,830
Expansion Vehicles	76,500	-	-	81,182	-	-	-	-	-	-	157,682
Amenities Program & Miscellaneous Capital	15,300	270,008	15,918	280,916	16,561	16,892	17,230	304,073	310,154	316,357	1,563,409
Technology	-	-	-	54,122	-	-	-	-	58,583	-	112,705
Total Capital Costs	\$ 1,910,460	\$ 1,207,408	\$ 510,441	\$ 416,220	\$ 16,561	\$ 534,927	\$ 17,230	\$ 362,656	\$ 310,154	\$ 907,569	\$ 6,193,627
Total Operating and Capital Costs	\$ 5,883,391	\$ 5,342,245	\$ 5,002,288	\$ 6,022,283	\$ 6,600,720	\$ 7,250,769	\$ 6,901,850	\$ 7,466,983	\$ 7,437,059	\$ 8,335,482	\$ 66,243,070
Revenues											
Operating Revenues											
Federal											
Section 5311 for Operating	498,141	537,274	564,137	592,344	388,726	396,500	404,430	412,519	420,769	429,184	4,644,023
State											
FDOT State Block Grant	215,138	220,700	227,986	239,385	238,741	243,516	248,386	253,354	258,421	263,589	2,409,216
FDOT Commuter Assistance	353,000	180,000	180,000	192,730	355,000	362,100	369,342	376,729	384,263	391,949	3,145,113
Fuel Tax Rebate	15,300	15,918	16,236	16,561	16,892	17,230	17,575	17,926	18,285	18,651	170,575
New Funding (Service Development, Corridor, etc.)	-	34,051	104,195	560,641	943,181	962,044	981,285	962,044	-	-	4,547,441
Local											
Existing Local Funds	895,500	931,678	950,312	969,318	988,704	1,008,478	1,028,648	1,049,221	1,070,205	1,091,610	9,983,675
New Local Funds for Operating	11,778	657,725	831,074	560,641	943,181	962,044	981,285	962,044	-	-	5,909,772
Other											
Existing Farebox Revenues	687,740	802,285	818,330	834,697	851,391	868,419	885,787	903,503	921,573	940,004	8,513,730
New Service Farebox Revenues	-	14,346	43,898	236,202	397,369	405,316	413,423	421,691	430,125	438,728	2,801,098
Other Program Revenues (Parking, Advertising, & Misc.)	726,334	740,861	755,678	770,791	786,207	801,931	817,970	834,329	851,016	868,036	7,953,153
Additional Other Program Revenues (Parking Proposed Facility)	-	-	-	-	-	394,157	402,040	410,081	418,282	426,648	2,051,208
Total Operating Revenues	\$ 3,402,931	\$ 4,134,837	\$ 4,491,847	\$ 4,973,310	\$ 5,909,392	\$ 6,421,736	\$ 6,550,171	\$ 6,603,441	\$ 4,772,940	\$ 4,868,399	\$ 52,129,004
Capital Revenues											
Section 5311 Funds	1,882,755	813,202	829,466	846,055	862,976	862,976	862,976	862,976	862,976	862,976	9,549,337
Section 5339 Funds	72,470	61,312	63,151	52,037	53,598	54,670	54,670	54,670	54,670	54,670	575,918
New Federal Grant Funds for Capital	61,200	-	-	108,243	-	-	-	46,866	-	-	216,310
New Local Funds for Capital	15,300	-	-	27,061	-	-	-	11,717	-	-	54,077
Total Capital Contributions	\$ 2,031,725	\$ 874,514	\$ 892,617	\$ 1,033,396	\$ 916,574	\$ 917,646	\$ 917,646	\$ 976,229	\$ 917,646	\$ 917,646	\$ 10,395,642
Total Operating and Capital Revenues	\$ 5,434,656	\$ 5,009,351	\$ 5,384,464	\$ 6,006,707	\$ 6,825,966	\$ 7,339,383	\$ 7,467,817	\$ 7,579,671	\$ 5,690,586	\$ 5,786,045	\$ 62,524,646
Total Operating and Capital Costs	\$ 5,883,391	\$ 5,342,245	\$ 5,002,288	\$ 6,022,283	\$ 6,600,720	\$ 7,250,769	\$ 6,901,850	\$ 7,466,983	\$ 7,437,059	\$ 8,335,482	\$ 66,243,070
Total Operating and Capital Revenues	\$ 5,434,656	\$ 5,009,351	\$ 5,384,464	\$ 6,006,707	\$ 6,825,966	\$ 7,339,383	\$ 7,467,817	\$ 7,579,671	\$ 5,690,586	\$ 5,786,045	\$ 62,524,646
Annual Surplus/Shortfall	\$ (448,735)	\$ (332,894)	\$ 382,176	\$ (15,576)	\$ 225,246	\$ 88,614	\$ 565,968	\$ 112,687	\$ (1,746,473)	\$ (2,549,437)	\$ (3,718,424)