



2017 Transit Development Plan Annual Update

Key West Transit



City of Key West Department of Transportation



Transit Development Plan *Annual Update and Progress Report 2017*

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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P.O. Box 1078, Key West, FL 33040

Authorizing Agency Representative: Rodrigo Delostrinos

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 2017 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 2017.

2017 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 2017 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, Existing Service and Vehicle Inventory.

INVENTORY OF FIXED-ROUTE SERVICE

Minor 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.-8:25 p.m.	101/116 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.-10:31 p.m.	99/114 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.-8:36 p.m.	103/120 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.-7:28 p.m.	87 Minutes
Lower Keys Pink/Lime	Old Town/Downtown Key West to Marathon, MM53.5	Monday-Sunday	5:35 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 FY2015 and FY2016. The table excludes the special services that are operated for New Year's Eve and Fantasy Fest.

Table 10: Summary of Fixed-Route Performance Statistics (FY2017)

Route Name	Hours / Day	Days / Week	Hours / Week	Annual Hours	Miles / Day	Miles / Week	Annual Miles
Blue	16.25	7	113.75	5,915	161.0	1,127.0	58,604.0
Green	18.00	7	126.00	6,552	182.7	1,278.9	66,502.8
Red	15.50	6	93.00	4,836	142.0	852.0	44,304.0
Orange	14.25	6	85.50	4,446	136.3	817.8	42,525.6
Lower Keys Pink	20.00	7	140.00	7,280	485.9	3,401.3	176,867.6
Lower Keys Lime	20.00	7	140.00	7,280	492.8	3,449.6	179,379.2

Table 10.1: Comparison of Fixed-Route Ridership Statistics (FY2015 – FY2016)

Route Name	FY2015 Ridership	FY2016 Ridership	Difference (+/-)
Blue	71,617	61,278	-10,339
Green	68,562	57,345	+11,217
Red	47,328	47,674	+346
Orange	35,999	34,361	-1,638
Lower Keys Pink	52,157	52,730	+573
Lower Keys Lime	48,478	48,497	+19

The schedule had been revised on October 2016 and again February 2017. 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 2014 to September 2015 and October 2015 to September 2016.

As you can see with Table 10.1, there were some decreases and increases in the routes. Ridership decreased due to a few minor road closures and construction, slight change of service hours may have also affected the ridership.

VEHICLE INVENTORY

Key West Transit vehicle inventory consists of twenty (20) vehicles. The inventory is as follows: four (4) service vehicles that represent one (1) F150 (Model Year 2005), one (1) F250 Ford Truck (Model Year 2003), and one (1) 2016 Chevy Silverado 350 with Lift Gate, one (1) 2017 Ford Transit Van and sixteen (16) 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 sixteen (16) buses that is comprised of one (1) 2001 GILLIG bus (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 three (3) 2016 GILLIG buses (30 footer and 35 footer).

Please note that Key West Transit donated three (3) 2001 Gillig Buses to Ozark Regional Transit, located in Springdale, Arkansas, due to fire that destroyed most of their fleet vehicles.

Table 11: Key West Transit Vehicles

Number of Vehicles	Year	Model	Description	Seats	Wheelchair Capacity
1	2017	Ford	ADA Van	9	2
1	2016	Gillig	35' Bus	32	2
1	2016	Gillig	35' Bus	32	2
1	2016	Gillig	29' Bus	24	2
1	2016	Chevy	350 Silverado	5	0
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
6	2003	Gillig	29' Bus	24	2
1	2001	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 2017 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 2017, Transit services were scheduled for January 26th, February 9th, March 9th, 16th, and 23rd. The Ambassador class scheduled for the fall season has been tentatively scheduled to begin July 13, 2017. Transit services scheduled as follows: August 3rd, September 7th, 14th, 21st, and 28th.
- Fire Department Safety Training (April 25) – KWT assisted in transporting students who attended the Fire Academy program. There were no transit employee training during this class.
- Key West Police Department SRT conducted training at the City of Key West Transportation Facility on April 26, 2017. The team utilized two (2) transit buses to familiarize team members with the controls on the exterior of the bus as well as the controls on the interior of the bus. The team simulated several scenarios and used different entry points to secure the bus. There were no transit employee training during this event.
- National Night Out (August 1, 2017) KWT participated in the National Night Out, America’s Night Out Against Crime. This is a community awareness-raising event held throughout the United States on the first Tuesday of August every year. The event is meant to increase knowledge about programs in communities such as drug prevention, town watch, neighborhood watch, and other anti-crime efforts. This is a wonderful opportunity to get families and local children face to face with all those who serve the community.
- FPTA Board Meeting (August 24, 2017) – KWT hosted its first FPTA Board meeting at the New Transit Facility Building. Hosting the meeting gives the board members a chance to visit the newly built Key West Transit Facility and also visit the City of Key West.
- 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. However, KWT did not participate in this event.

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

KWT staff as well as Transportation Coordination Team (TCT) has met with and will continue to meet with internal staff, local businesses, hotels/motels, etc., to discuss the Car Free Key West and also the new route known as the Duval Loop.

On Board Survey Results / Conclusions

Results from the on board surveys received on August 2015 remain the same as mentioned in the 2016 TDP Annual Update. New surveys will be distributed as soon as the Duval Loop route starts – September 2017.

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. City of Key West released ITB #17-013 on January 2017 and March 8, 2017 was the day to receive bids. City receive only one (1) bid, Charley Toppino. City rejected bid due to FTA third party contract provisions, minimum requirement of two (2) bids and also Mr. Toppino exceeded the project budget funding. City Engineer and Transit staff are in the process of rewriting the ITB and also reaching out to FDOT in the City of Marathon Key. We estimate this project to start construction by end of 2017 or beginning of 2018. 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. The goals and objectives that were presented in the 2015-2024 TDP Major Update was based on the review and assessment of existing conditions, feedback received during the public involvement process, and the review of the local transportation planning documents.

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.
- KWT and City will be introducing a new route for the old town / down town area, called the Duval Loop. A copy of the Duval Loop map is attached at Exhibit 1.

- KWT provides free rides for Seniors on the second Saturday of every month
- KWT added an additional route to the Lower Keys route for work commuters. First bus leaves at 6:30 am from MM53.5, Marathon Southbound and ends at 8:21 am in Key West. Second bus departs Key West, MM0 Northbound at 5:54 pm and ends its shift at 10:20 pm in Key West. *See highlighted time on the Lower Keys Shuttle schedule.*

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 as Exhibit 2.*
- Transit Mechanics: Currently KWT has one (1) Certified Mechanic and one (1) Apprentice Mechanic. KWT has posted the Lead Mechanic and Certified Mechanic position on the City's website and will request through FPTA and Transit Consortium to post on their sites as well. Future upcoming training will be scheduled accordingly for the Certified Mechanic and Apprentice with 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 third order of buses which consists of one (1) new 35' Gillig Diesel Low Floor BRT Buses.
- Fourth order has been placed and is due to go in production on November 2017. This order includes two (2) 30' Gillig Diesel Low Floor BRT Bus.
- Fifth order to purchase four (4) buses was placed and is due to go in production February 2018. This order includes two (2) 30' Gillig Diesel Low Floor BRT Bus, one (1) 30' Hybrid Diesel Low Floor BRT Bus, and one (1) 35' Gillig Diesel Low Floor BRT Bus.
- KWT plans on ordering up to seven (7) Gillig Low Floor BRT Bus in FY2018.

Objective 2.2 New Administrative and Operations Facility

It has been a year that the Key West Transit staff has been operating in the New Transit Facility, located at 5701 College Road, Key West, FL.

Key West Transit received approval for shared use of one the offices upstairs and seven parking spaces for the Parking Enforcement Department.

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.
- KWT added an additional route to the Lower Keys route for work commuters. First bus leaves at 6:30 am from MM53.5, Marathon Southbound and ends at 8:21 am in Key West. Second bus departs Key West, MM0 Northbound at 5:54 pm and ends its shift at 10:20 pm in Key West.

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	
	In Progress	Achieved	In Progress	Achieved	In Progress	Achieved	In Progress	Achieved	In Progress	Achieved
Goal 1	X		X		X	1.1 & 1.3				
Goal 2	X	2.1.1	X	2.1 & 2.2	X	2.1				
Goal 3	X		X	3.1	X	3.1 & 3.2				
Goal 4	X		X		X	4.3				
Goal 5	X	5.2.2	X	5.2	X	5.2				

Fiscal Year	2020		2021		2022		2023		2024	
	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, Red, and Orange schedule time has been reduced by up to 90 minutes and Lower Keys route was increased by up to 50 minutes. The time adjustments were based on ridership, staff meetings, and need.
 - 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, Sadowski Causeway, located in Marathon took effect in November 2014.
 - Added a Work Commute Shuttle to the Lower Keys Route. Operates Monday through Friday.

Capital and Infrastructure Priorities

- **Vehicle replacement:**
 - In 2016, KWT received three (3) new Low Floor BRT Gillig Buses
 - One (1) 29' Diesel Gillig Bus
 - One (2) 35' Diesel Gillig Bus
 - KWT has ordered two (2) 30' Low Floor BRT Gillig Bus that is scheduled for November 2017 and four (4) Gillig buses. The four (4) consists of two (2) 30' Diesel Low Floor BRT, one (1) 30' Hybrid Diesel Low Floor BRT, and one (1) 35' Diesel Low Floor BRT – these four (4) buses are scheduled for production on February 2018.
 - Contingent upon grant funding, KWT plans on ordering up to seven (7) Low Floor BRT Gillig Buses in FY2018.
- **Construct New Facility:**
 - All KWT staff now operates at the New Transit Facility, located at 5701 W College Road, Key West, Florida.
 - KWT plans on adding a fuel canopy over the 15,000 above ground fuel tank.
 - 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 on revising the ITB to construct up to 8 bus aprons with additional add-ons of another 8 bus aprons.

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 FY2017 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. The 5311 program grant has remained a very important part of funding for capital and operating assistance.

- **Transit Corridor Program (FDOT)**

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 1: Status Quo Financial Plan

Cost/Revenue	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	10-Year Total
Costs											
Operating Costs											
Maintain Existing Service	\$ 3,801,179	\$ 3,877,203	\$ 3,954,747	\$ 4,033,842	\$ 4,114,519	\$ 4,196,809	\$ 4,280,745	\$ 4,366,360	\$ 4,453,687	\$ 4,542,761	\$ 41,621,852
Total Operating Costs	\$ 3,801,179	\$ 3,877,203	\$ 3,954,747	\$ 4,033,842	\$ 4,114,519	\$ 4,196,809	\$ 4,280,745	\$ 4,366,360	\$ 4,453,687	\$ 4,542,761	\$ 41,621,852
Capital Costs											
Replacement Vehicles	\$ 1,846,200	\$ 1,414,944	\$ 1,957,929	\$ -	\$ -	\$ 518,035	\$ -	\$ -	\$ -	\$ 591,212	\$ 6,328,320
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	\$ 1,861,500	\$ 1,684,952	\$ 1,973,847	\$ 280,916	\$ 16,561	\$ 534,927	\$ 17,230	\$ 304,073	\$ 310,154	\$ 907,569	\$ 7,891,729
Total Operating and Capital Costs	\$ 5,662,679	\$ 5,562,155	\$ 5,928,594	\$ 4,314,758	\$ 4,131,080	\$ 4,731,736	\$ 4,297,975	\$ 4,670,433	\$ 4,763,841	\$ 5,450,330	\$ 49,513,581
Revenues											
Operating Revenues											
Federal											
Section 5311 for Operating	537,274	564,137	592,344	388,726	653,060	666,121	679,444	693,032	706,893	721,031	6,202,062
State											
FDOT State Block Grant	217,967	227,986	239,385	238,741	243,516	248,386	253,354	258,421	263,589	268,861	2,460,206
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	18,500	19,247	19,632	20,025	20,425	20,834	21,251	21,676	22,109	22,551	206,251
Local											
Existing Local Funds	841,712	858,546	875,717	893,232	911,096	929,318	947,904	966,863	986,200	1,005,924	9,216,512
Other											
Existing Farebox Revenues	661,405	674,633	688,126	701,888	715,926	730,245	744,850	759,747	774,942	790,440	7,242,202
Other Program Revenues (Parking, Advertising, & Misc.)	891,676	909,509	927,700	946,254	965,179	984,482	1,004,172	1,024,255	1,044,740	1,065,635	9,763,602
Total Operating Revenues	\$ 3,521,534	\$ 3,434,059	\$ 3,522,904	\$ 3,381,596	\$ 3,864,202	\$ 3,941,486	\$ 4,020,316	\$ 4,100,722	\$ 4,182,737	\$ 4,266,392	\$ 38,235,948
Capital Revenues											
Section 5311 Funds	1,913,000	-	-	-	-	-	-	-	-	-	1,913,000
Section 5339 Funds	61,312	63,151	52,037	53,598	66,998	68,338	68,338	68,338	68,338	68,338	638,786
Total Capital Contributions	\$ 1,974,312	\$ 63,151	\$ 52,037	\$ 53,598	\$ 66,998	\$ 68,338	\$ 68,338	\$ 68,338	\$ 68,338	\$ 68,338	\$ 2,551,786
Total Operating and Capital Revenues	\$ 5,495,846	\$ 3,497,210	\$ 3,574,941	\$ 3,435,194	\$ 3,931,200	\$ 4,009,824	\$ 4,088,654	\$ 4,169,060	\$ 4,251,075	\$ 4,334,730	\$ 40,787,734
Total Operating and Capital Costs	\$ 5,662,679	\$ 5,562,155	\$ 5,928,594	\$ 4,314,758	\$ 4,131,080	\$ 4,731,736	\$ 4,297,975	\$ 4,670,433	\$ 4,763,841	\$ 5,450,330	\$ 49,513,581
Total Operating and Capital Revenues	\$ 5,495,846	\$ 3,497,210	\$ 3,574,941	\$ 3,435,194	\$ 3,931,200	\$ 4,009,824	\$ 4,088,654	\$ 4,169,060	\$ 4,251,075	\$ 4,334,730	\$ 40,787,734
Annual Surplus/Shortfall	\$ (166,833)	\$ (2,064,944)	\$ (2,353,653)	\$ (879,564)	\$ (199,880)	\$ (721,912)	\$ (209,321)	\$ (501,372)	\$ (512,767)	\$ (1,115,601)	\$ (8,725,847)

Note: FY2017 City of Key West Adopted Budget utilized Fund Balance of \$569,720. 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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	10-Year Total
Costs											
Operating Costs											
Maintain Existing Service	\$ 3,801,179	\$ 3,877,203	\$ 3,954,747	\$ 4,033,842	\$ 4,114,519	\$ 4,196,809	\$ 4,280,745	\$ 4,366,360	\$ 4,453,687	\$ 4,542,761	\$ 41,621,852
New Service & Service Improvements	852,783	989,144	1,131,050	1,791,433	1,827,262	1,863,807	1,901,083	1,939,105	1,977,887	2,017,445	16,290,998
Other Operating Expense Priorities	51,000	280,908	127,345	54,122	22,082	22,523	57,494	140,599	23,902	182,849	962,764
Total Operating Costs	\$ 4,704,962	\$ 5,147,255	\$ 5,213,142	\$ 5,879,397	\$ 5,963,862	\$ 6,083,139	\$ 6,239,263	\$ 6,446,064	\$ 6,455,476	\$ 6,743,055	\$ 58,875,614
Capital Costs											
Replacement Vehicles	\$ 1,846,200	\$ 1,414,944	\$ 1,957,929	\$ -	\$ -	\$ 518,035	\$ -	\$ -	\$ -	\$ 591,212	\$ 6,328,320
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	\$ 1,938,000	\$ 1,684,952	\$ 1,973,847	\$ 416,220	\$ 16,561	\$ 534,927	\$ 17,230	\$ 362,656	\$ 310,154	\$ 907,569	\$ 8,162,116
Total Operating and Capital Costs	\$ 6,642,962	\$ 6,832,206	\$ 7,186,988	\$ 6,295,617	\$ 5,980,423	\$ 6,618,066	\$ 6,256,493	\$ 6,808,720	\$ 6,765,630	\$ 7,650,624	\$ 67,037,730
Revenues											
Operating Revenues											
Federal											
Section 5311 for Operating	537,274	564,137	592,344	388,726	653,060	666,121	679,444	693,032	706,893	721,031	6,202,062
State											
FDOT State Block Grant	217,967	222,986	239,385	238,741	243,516	248,386	253,354	258,421	263,589	268,861	2,455,206
FDOT Commuter Assistance	180,000	180,000	192,730	355,000	237,500	242,250	247,095	252,037	257,078	262,219	2,405,909
Fuel Tax Rebate	18,500	19,247	19,632	20,025	20,425	20,834	21,251	21,676	22,109	22,551	206,251
New Funding (Service Development, Corridor, etc.)	352,199	408,516	467,124	739,862	754,659	769,752	785,147	769,752	-	-	5,047,012
Local											
Existing Local Funds	955,766	994,379	1,014,267	1,034,552	1,055,243	1,076,348	1,097,875	1,119,832	1,142,229	1,165,073	10,655,563
New Local Funds for Operating	363,977	1,032,190	589,114	739,862	754,659	769,752	785,147	769,752	-	-	5,804,454
Other											
Existing Farebox Revenues	661,405	771,563	786,995	802,735	818,789	835,165	851,868	868,906	886,284	904,009	8,187,719
New Service Farebox Revenues	148,384	172,111	196,803	311,709	317,944	324,302	330,788	337,404	344,152	351,035	2,834,634
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	\$ 4,161,807	\$ 5,105,991	\$ 4,854,070	\$ 5,402,003	\$ 5,642,002	\$ 6,148,999	\$ 6,271,979	\$ 6,335,223	\$ 4,891,633	\$ 4,989,465	\$ 53,803,172
Capital Revenues											
Section 5311 Funds	1,913,000	-	-	-	-	-	-	-	-	-	1,913,000
Section 5339 Funds	61,312	63,151	52,037	53,598	66,998	68,338	68,338	68,338	68,338	68,338	638,786
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	\$ 2,050,812	\$ 63,151	\$ 52,037	\$ 188,902	\$ 66,998	\$ 68,338	\$ 68,338	\$ 126,921	\$ 68,338	\$ 68,338	\$ 2,822,173
Total Operating and Capital Revenues	\$ 6,212,619	\$ 5,169,142	\$ 4,906,107	\$ 5,590,905	\$ 5,709,000	\$ 6,217,337	\$ 6,340,317	\$ 6,462,144	\$ 4,959,971	\$ 5,057,803	\$ 56,625,345
Total Operating and Capital Costs	\$ 6,642,962	\$ 6,832,206	\$ 7,186,988	\$ 6,295,617	\$ 5,980,423	\$ 6,618,066	\$ 6,256,493	\$ 6,808,720	\$ 6,765,630	\$ 7,650,624	\$ 67,037,730
Total Operating and Capital Revenues	\$ 6,212,619	\$ 5,169,142	\$ 4,906,107	\$ 5,590,905	\$ 5,709,000	\$ 6,217,337	\$ 6,340,317	\$ 6,462,144	\$ 4,959,971	\$ 5,057,803	\$ 56,625,345
Annual Surplus/Shortfall	\$ (430,343)	\$ (1,663,064)	\$ (2,280,881)	\$ (704,712)	\$ (271,423)	\$ (400,729)	\$ 83,824	\$ (346,576)	\$ (1,805,660)	\$ (2,592,821)	\$ (10,412,385)