



2026 – 2035 TDP Annual Update

City of Key West Department of Transportation

*Prepared by*

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## **INTRODUCTION:**

The City of Key West Ten-Year Transit Development Plan (TDP), branded by “Key West on the Move”, was initiated by the City Department of Transportation (KWDoT), also known as Key West Transit (KWT).

Key West on the Move Annual Update and Progress report provides an overview of the accomplishments of the past year, an update on progress related to achieving the agency’s goals, and update to the Ten-Year Operating and Capital Program by adding a new tenth year to cover FY2025-2034.

Key West Transit’s fiscal year runs from October 1 to September 30.

## **STATE REQUIREMENT and REVISIONS:**

The Key West on the Move plan is consistent with the requirements of the State of Florida Public Transit Block Grant Program, enacted by the Florida Legislature to provide a stable source of funding for public transportation.

The Florida Department of Transportation (FDOT) requires recipients of Block Grant Program funds to develop and adopt a 10-year TDP, per the requirements in chapter 14-73 of the Florida Administrative Code (F.A.C). The TDP is a strategic guide for public transportation in the community over the next decade and represents the transits agency’s vision for public transportation in its service area during this period.

Transit agencies are required to update the TDP - Major Update every five (5) years. This requirement helps to ensure that KWT remains in compliance with the Block Grant Program, which provides state funding for transit. The most recent TDP Major Update was adopted on September 12, 2024 by the City of Key West Commission Board.

In between the TDP Major Update years, transit agencies must complete an Annual TDP Update. F.A.C 14-73001 – Public Transportation requires that transit agencies submit an annual update by March 1.

To be found compliant by FDOT, the TDP must follow F.A.C 14-73.001, commonly referred to as the “TDP Rule”. Effective July 2024, the state legislation implemented changes to F.A.C 14-73.001 that revise the requirements for the TDP Major Updates and Annual Updates.

## Report Organization:

Annual updates are intended to provide an update to FDOT, stakeholders, customers, and the public on a transit agency's efforts over the past year. It also provides for the addition of the tenth year to the Ten-Year Operating and Capital Program.

In order to provide an organized and structured presentation for the progress report, the following chart is provided for period 2025.

Table 1-1: TDP Annual Report Checklist

#	Requirement	Status	Location
1	Brief overview of the TDP process	X	Page 2
2	Updated 10-year Schedule of Projects Table	X	
3	Updated Financial Plan table	X	
4	Updated List of Priority Projects table		
5	Progress and Achievements – coordination efforts Local MPO, including UPWP, TIP, & Corridor Development Studies	N/A	N/A
6	Draft report presented to MPO Board	N/A	N/A
7	Final Report to FDOT – March 1 <sup>st</sup> or revised date as agreed by FDOT	X	

## Section 2: Overview and Accomplishments

This section provides an overview of KWT's completed and pending projects since the adoption of the TDP Major Update.

### TRANSIT CAPITAL AND INFRASTRUCTURE

#### Key West Intermodal Center (KWIC)

The Key West Intermodal Center (KWIC) is a transportation center proposed by Key West Transit that would help alleviate the traffic congestion, insufficient parking capacity, and high cost of living the City of Key West experiences, as well as provide KWT with additional source of revenue.

Feasibility was completed in June 2024. It is recommended to identify and secure funding and to advance the project through additional planning efforts, including development of a financial plan, completion of a traffic study, and pursuing rezoning for residential and commercial use.

#### Transit Fleet Vehicles

As part of the ten-year TDP, KWT would need to acquire a total of 22 new vehicles, including 17 for immediate use and 5 as spares. This acquisition will double the current fleet size and introduce a diverse mix of vehicles tailored to various operational needs.

Due to current budget constraints, Key West Transit is unable to expand the fleet to the levels needed to implement the full range of services recommended in the

Transit Development Plan (TDP) major update.

KWT transit vehicle inventory consists of 28 vehicles. The inventory is as follows:

- 19 Gillig low floor bus, 4 cutaways, 1 ADA van,
- 3 service vehicles: (1) 2003 F250, (1) 2005 F150, and (1) 2016 Silverado 350 with lift gate
- 1 admin vehicle: 2018 Equinox

Table 3-3 Key West Transit Vehicle Inventory

Description	Year	Coach Type	Vehicle Past Recommended Life?	Bicycle Capacity*	Capacity	Disabled Passenger Capacity
Impulse Cutaway	2020	Small Bus	No	2	Seating = 14 No standing, 1 WC onboard Total seating = 15	2
Impulse Cutaway	2020	Small Bus	No	2	Seating = 14 No standing, 1 WC onboard Total seating = 15	2
Impulse Cutaway	2020	Small Bus	No	2	Seating = 14 No standing, 1 WC onboard Total seating = 15	2
Impulse Cutaway	2020	Small Bus	No	2	Seating = 14 No standing, 1 WC onboard Total seating = 15	2
Ford ADA Van	2017	Van	Yes	0	9 seats w/WC	2
29' Bus	2024	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2
29' Bus	2018	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2
29' Bus	2018	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2
29' Hybrid Bus	2018	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2
35' Bus	2018	Gillig	No	2	Seating = 32 Standing = 15 2 WC onboard seating = 25	2
29' Bus	2017	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2
29' Bus	2017	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2
29' Bus	2016	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2
35' Bus	2016	Gillig	No	2	Seating = 32 Standing = 15 2 WC onboard seating = 25	2
35' Bus	2016	Gillig	No	2	Seating = 32 Standing = 15 2 WC onboard seating = 25	2
29' Bus	2015	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2
29' Bus	2015	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2
29' Bus	2015	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2
29' Hybrid Bus	2015	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2
35' Bus	2008	Gillig	Yes	2	Seating = 32 Standing = 15 2 WC onboard seating = 25	2
35' Bus	2008	Gillig	Yes	2	Seating = 32 Standing = 15 2 WC onboard seating = 25	2
29' Bus	2003	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2
29' Bus	2003	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2
29' Bus	2003	Gillig	No	2	Seating = 23 Standing = 10 2 WC onboard seating = 17	2

## Transit Vehicles / Replacement

- KWT will be requesting release of lien on five (5) Gillig buses – two (2) 2008 Gilligs and three (3) 2003 Gilligs - highlighted in the table above. These vehicles have significant maintenance issues, including transmission and engine failures, as well as other mechanical concerns.
- KWT ordered two new buses - a 29' Gillig BRT Low Floor diesel bus and a 35' Gillig Electric Low Floor bus. As of the end of FY2025, KWT has received the 29' BRT Low Floor diesel bus, with the electric bus scheduled for delivery by December 2025.
- KWT plans to procure up to four Promaster vehicles, and up to 4 Gillig buses. The final size of the Gillig buses (29' or 35') will be determined based on cost considerations and available funding.

### Route Service Overview:

The City of Key West Department of Transportation provides public transit services throughout Key West, Stock Island, the Lower Keys, and City of Marathon.

Key West Transit provides two fixed-route services within the City and Stock Island, offers on-demand transit service Key West and Stock Island, and operates commuter service connecting Key West to Marathon.

Table 3-1: Key West Transit Fix-Route & OnDemand Service Summary

Route Name	Key Locations / Corridors Served	Operating Hours	Headways	FY24-25 Ridership
Duval Loop (one-way)	Old Town / Downtown	8:00am – 10:00pm Seven days a week	20-30 minutes	131,309
Lower Keys Shuttle	Downtown Key West to Marathon	5:35am - 9:57pm Seven days a week	48-131 minutes	104,974
Workforce Express	Stock Island to Bahama Village	6:45am – 6:50pm Seven days a week	105-175 minutes	22,434
Key West Rides (On-Demand)	Key West and Stock Island	6:00 am – 8:00 pm Seven days a week	On-Demand	70,458

### Public Outreach Events:

During the 2024-2025 period, Key West Transit actively participated in community coordination and TDP outreach by providing information, education, and training at various activities and events. A selection of event photos is included in Appendix A.

- Provided safe ride shuttles during Fantasy Fest and New Years Eve.
- Offering transportation and educational workshop for Key West Ambassadors
- Participated in Community Day hosted by The College of the Florida Keys
- Transit education for young adults through the Monroe County School District Transit to Independence Employment & Success Program, including bus riding, schedule use, and the Key West Rides On-Demand App.
- Participated with Key West Police Department Special Response Team on Assailant and Hostage Training

## **Section 3: Goals, Objectives, and Policies**

The transit goals and objectives for the next 10 years, were developed by updating the adopted TDP goals/objectives for KWT. The update was based on a review and assessment of existing conditions, feedback, received from the community, and TDP stakeholders at the public involvement process, findings in the Situational Appraisal, and discussions with City staff.

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 – Enhance the quantity and quality of transit service**

Objective 1.1: Increase transit ridership by 5% annually from 2025 to 2034

- KWT has achieved a 27% increase in overall ridership, exceeding the target established under this objective. Key West Transit will continue to focus on providing efficient, safe, and reliable transportation services to sustain and build upon this growth.

Objective 1.2: Achieve on-time performance of 85% or better for all services

- This is an ongoing challenge for Key West Transit

Objective 1.3: Maintain vehicles and capital facilities in a State of Good Repair.

- KWT has secured grant funding to replace vehicles that have reached their useful life, ensuring the fleet is maintained in a state of good repair and supporting reliable, safe transit service.
- KWT has received one Gillig 29-foot low-floor diesel bus and anticipates the delivery of a 35-foot low-floor electric bus by the end of 2025, advancing fleet modernization efforts and maintaining capital assets in a state of good repair.

### **Goal 2 – Continue to build consensus and community support for funding of existing and planned Key West Transit service needs.**

Objective 2.1: Sustain or increase local investment in Key West Transit operations.

- KWT will continue to collaborate with Anderson Advertising and Galli Media to implement a comprehensive advertising program across bus shelters, benches, bus interior, and digital/programmatic platforms, supporting TDP goals for revenue generation, public engagement, and system visibility.
- KWT will continue to proactively identify, pursue and secure additional grant funding opportunities to support system sustainability, capital improvements, and service enhancements in alignment with TDP goal
- KWT will coordinate with Monroe County officials to explore and establish potential financial partnership that support the provision and expansion of transit services in Key West and Stock Island, consistent with TDP objectives for regional collaboration and funding diversification

Objective 2.2: Utilize quantitative analysis to demonstrate cost-effectiveness and efficiency of Key West services.

- KWT will monitor key performance metrics - including cost per passenger trip, passenger per revenue hour, farebox recovery ratio, and on-time performance – to assess and demonstrate service efficiency in support of TDP goals
- KWT will utilize CAD/AVL, fare collection, and scheduling data to generate accurate reports that identify underperforming routes and optimize service frequency, span, and coverage for improved cost-effectiveness
- KWT is implementing three new fixed routes and modifying an existing route to enhance service efficiency, better match rider demand, and optimize resource use in alignment with TDP objectives

**Goal 3- Engage in coordination activities with community agencies, transportation providers and jurisdiction to spread awareness of existing services and optimize planning efforts.**

Objective 3.1: Continue to engage in and implement public involvement and regional coordination elements of the transportation process.

- KWT actively engages in public involvement and regional coordination by participating in and promoting transit services at community events, including:
  - Community Day
  - Career Day
  - College of the Florida Keys – Academy Prospective Student Night
  - Shuttle Ambassador class
- The City promotes transit awareness and encourages public participation through multiple outreach channels, including:
  - Social media
  - Radio advertising
  - Information on the City website

This approach supports Objective 3.1 by fostering community engagement, increasing transit visibility and coordinating regionally to improve and service awareness.

**Goal 4 – Ensure the provision of a safe and accessible public transportation system in Key West.**

Objective 4.1: Ensure accessibility of public transportation services and facilities in Key West.

- KWT monitors the On-Demand and Passigo (CAD/AVL) apps to identify and resolve service discrepancies, ensuring reliable and accessible transit trips.

- KWT provides timely updates on route deviations, delays, and service disruptions via City website, social media, the On-Demand app, Passiogo app, and local radio stations to keep riders informed.
- All vehicles and facilities are maintained to meet ADA accessibility standards, including wheelchair ramps, priority seating, and audio/visual announcements, to provide equitable access for all passengers.
- Transit stops, shelters, and pedestrian access points are evaluated and updated to enhance safety, comfort, and accessibility for all riders.

Key West Transit is committed to maintaining a safe and accessible transit system. Through monitoring, timely communication, ADA-compliant facilities, and continual upgrades to stops and shelters, KWT ensures equitable access and service reliability.

#### Objective 4.2: Ensure safety and security of Key West Transit services.

- KWT maintains safety and security measures, including staff meetings, routine vehicle inspections, and compliance with federal and state safety standards.
- Security systems on vehicles and at transit facilities – including surveillance cameras, emergency communication devices, and lighting – are maintained and upgraded as needed.
- Coordination with local law enforcement and emergency services enhances security, emergency preparedness, and incident response.
- Upgraded bus shelters with bike storage bins and bike repair equipment at designated locations. (See Appendix B)
- Installed a bike pad at the bus stop located in Stock Island – Cross street and 5<sup>th</sup> Avenue. (See Appendix B)

Key West Transit is committed to ensuring the safety and security of its transit services. Proactive measures, real-time monitoring, staff training, security system upgrades, and coordination with local authorities ensure that Key West Transit remains safe, reliable, and responsive to both routine operations and emergencies.

### **Financial Plan**

This section of the TDP represents the capital and operating costs associated with maintaining the existing system and with major restructuring of the current transit system.

For KWT to move forward with the 10-year financial plan, additional revenue sources will be necessary to address unfunded needs. The following list provides long term funding, as well as new funding for KWT would be eligible to receive for future use. KWT will continue to review other potential revenue sources.

#### **FDOT Grants:**

- State Block Grant
- Service Development Grants
- Transit Corridor Grants

- Florida Rural Transit Administration Program (RTAP)
- Park and Ride Lot Program Grants

**USDOT/FTA Grants:**

- Capital Investment Grants (New Starts, Small Starts, and Core Capacity)
- Low or No Emission Vehicle Program (Low-No)
- Rural and Small Urban Transit Program
- State of Good Repair Grants (Section 5337)
- Formula Grants for Rural Areas (Section 5311)
- Bus and Bus Facility Formula Grants (Section 5339)
- Advanced Transportation Technologies and Innovation (ATTAIN)
- Charging and Fueling Infrastructure Discretionary Grant Program (CFI)
- Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation Grant (PROTECT) Program
- Rebuilding American Infrastructure with Sustainability and Equity Grants (RAISE)
- Reconnecting Communities and Neighborhoods Grant Program
- Rural Surface Transportation Grant Program
- Safe Streets and Roads for All (SS4A) Grant Program: SSA Planning and Demonstration Grants
- Accelerating Innovative Mobility (AIM)
- Enhancing Mobility Innovation (EMI)
- Integrated Mobility Innovation (IMI)
- Mobility on Demand (MOD) Sandbox Programs 5312
- Pilot Program for Innovative Coordinated Access and Mobility Grants (ICAM)

**List of Priority Projects Table:**

<b>Rank</b>	<b>Improvements</b>	<b>Description/Location</b>	<b>Types of Service</b>	<b>Implementation Fiscal Year</b>	<b>Funding Availability</b>
	Expand Existing LKS shuttle: increase headways	City of Key West to City of Marathon	Commuter Route	Existing service	Yes
	Expand ADA Complimentary Paratransit to support all fixed routes, improving accessibility and mobility for passengers with disabilities.	City of Key West	ADA Complementary Paratransit	2027	No
	Addition of North and South Connector	City of Key West	Fixed Route	2027	Applying for Transit Corridor
	Resume Duval Loop Route	Oldtown/downtown Key West	Fixed Route	2027	Applying Service Development
	Workforce Shuttle	City of Key West	Fixed Route	2027	Applying for Service Development
	New & Replacement Vehicles	Buses, cutaways, or vans	On-Demand, ADA Complementary Paratransit	2026-2028	Yes
	Park and Ride Facility	Rehab / 300 Grinnell St.	Parking	2026-2028	Yes
	Transit Facility Enhancement (Charging stations and Infrastructure)	Infrastructure, Safety, and Security enhancement	Infrastructure / Customer Service, dispatch, maintenance	2026-2028	Yes
	Bus Stop Infrastructure & Accessibility	Accessibility Enhancements, safety improvements, information, and wayfinding	Fixed-route, Commuter route, On-Demand	2027-2035	No
	Key West Intermodal Center	Housing and Parking	All transit services	2028-2035	No
	Development & Implementation of Marketing Program	Increase ridership and public awareness through targeted outreach, branding, and promotion of transit services and applications	All transit services	2027-2035	No
	Development of Micro transit COA	Define service design, service area, technology, and operational strategies for efficient on-demand transit delivery	On-Demand	2028	No

## 10-Year Financial Plan

Cost/Revenue	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	10-Year Total
<b>Operating Costs</b>											
Maintain Existing Services	\$6,152,216	\$6,275,260	\$6,400,766	\$6,528,781	\$6,659,356	\$6,792,544	\$6,928,394	\$7,066,962	\$7,208,302	\$7,352,468	<b>\$67,365,049</b>
Implement Key West on the Move Priority #1 Duval Loop - Additional Service Hours	\$0	\$1,447,742	\$1,476,697	\$1,506,231	\$1,536,355	\$1,567,083	\$1,598,424	\$1,630,393	\$1,663,000	\$1,696,260	<b>\$14,122,185</b>
Implement Key West on the Move Priority #2 New North Connector	\$0	\$879,229	\$879,229	\$896,814	\$914,750	\$933,045	\$951,706	\$970,740	\$990,155	\$1,009,958	<b>\$8,425,624</b>
Implement Key West on the Move Priority #3 Lower Keys Shuttle- Increase Headways	\$0	0 \$	\$0	\$2,416,922	\$2,465,260	\$2,514,566	\$2,564,857	\$2,616,154	\$2,668,477	\$2,721,847	<b>\$17,968,083</b>
Implement Key West on the Move Priority #4 Workforce Shuttle – Increase Frequency	\$0	\$0	\$0	\$0	\$3,250,922	\$3,315,940	\$3,382,259	\$3,449,904	\$3,518,903	\$3,589,281	<b>\$20,507,209</b>
Implement Key West on the Move Priority #5 New South Connector	\$0	\$879,229	\$879,229	\$896,814	\$914,750	\$933,045	\$951,706	\$970,740	\$990,155	\$1,009,958	<b>\$8,425,624</b>
<b>Total Operating Costs</b>	<b>\$6,152,216</b>	<b>\$9,481,460</b>	<b>\$9,635,920</b>	<b>\$12,245,561</b>	<b>\$15,741,394</b>	<b>\$16,056,222</b>	<b>\$16,377,346</b>	<b>\$16,704,893</b>	<b>\$17,038,991</b>	<b>\$17,379,771</b>	<b>\$136,813,775</b>
<b>Capital Costs</b>											
New & Replacement Vehicles	\$1,925,514	\$2,118,065	\$2,329,872	\$0	\$2,562,859	\$2,819,145	\$3,101,060	0	0	\$3,411,166	<b>\$18,267,681</b>
<b>Other Capital/Infrastructure</b>	<b>\$2,264,444</b>	<b>\$1,825,000</b>	<b>388,060</b>	<b>\$12,075,000</b>	<b>\$12,075,000</b>	<b>\$8,075,000</b>	<b>\$75,000</b>	<b>\$575,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$37,502,504</b>
Park and Ride Rehab	\$2,164,444	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$2,964,444</b>
Transit Facility Enhancement (Charging Stations and Infrastructure)	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$300,000</b>
Bus and Facility Equipment	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	<b>\$1,000,000</b>
Development of Micro Transit Optimization Policy with Monroe County Conch Connect	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Key West Intermodal Center (KWIC)	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$8,000,000	\$0	\$0	\$0	\$0	<b>\$32,000,000</b>
Bus Stop Infrastructure and Accessibility Program (Signs, Benches, Shelters, Sidewalks)	\$0	\$0	\$338,060	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$688,060</b>
Development & Implementation of Marketing Program	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	<b>\$325,000</b>
Completion of Bus Stop and Transit Facility Accessibility Assessment & ADA Transition Plan	\$0	\$200,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$225,000</b>
<b>Total Capital Costs</b>	<b>\$4,189,958</b>	<b>\$3,943,065</b>	<b>\$2,717,932</b>	<b>\$12,075,000</b>	<b>\$14,637,859</b>	<b>\$10,894,145</b>	<b>\$3,176,060</b>	<b>\$575,000</b>	<b>\$75,000</b>	<b>\$3,486,166</b>	<b>\$55,770,185</b>

<b>Operating Revenues</b>											
Federal Section 5311	\$757,566	\$2,294,663	\$2,340,556	\$2,387,367	\$2,435,115	\$2,483,817	\$2,533,493	\$2,584,163	\$2,635,847	\$2,688,563	<b>\$23,141,151</b>
FDOT Block Grant	\$286,372	\$292,099	\$297,941	\$303,900	\$309,978	\$316,178	\$322,501	\$328,951	\$335,530	\$342,241	<b>\$3,135,694</b>
Service Development Program	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$750,000	\$0	\$0	\$0	<b>\$2,250,000</b>
Transit Corridor Program	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$450,000	\$45,000	\$450,000	<b>\$5,445,000</b>
Park and Ride Lot Program	\$0	\$400,000	\$400,000	\$0	\$0	\$350,000	\$0	\$350,000	\$0	\$350,000	<b>\$1,850,000</b>
FDOT Commuter Assistance	\$750,000	\$750,000	\$781,450	\$797,079	\$813,021	\$829,281	\$845,867	\$862,784	\$880,040	\$897,640	<b>\$8,207,161</b>
Parking Revenues	\$1,302,122	\$1,328,164	\$1,354,728	\$1,381,822	\$1,409,459	\$1,437,648	\$1,466,401	\$1,495,729	\$1,525,643	\$1,556,156	<b>\$14,257,873</b>
Parking Fines	\$218,000	\$222,360	\$226,807	\$231,343	\$235,970	\$240,690	\$245,503	\$250,413	\$255,422	\$260,530	<b>\$2,387,039</b>
Fare Revenues	\$395,000	\$395,000	\$402,900	\$410,958	\$419,177	\$427,561	\$436,112	\$444,834	\$453,731	\$462,805	<b>\$4,248,078</b>
Advertising: Onboard and Bus Shelter Ads	\$0	\$109,242	\$111,427	\$113,655	\$115,928	\$118,247	\$120,612	\$123,024	\$125,485	\$127,994	<b>\$1,065,615</b>
Motor Fuel Tax Rebate	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	<b>\$185,000</b>
Interlocal Agreement for LKS	\$521,392	\$521,392	\$531,820	\$542,456	\$553,305	\$564,371	\$575,659	\$587,172	\$598,916	\$610,894	<b>\$5,607,377</b>
Misc Revenues (Lease Agreement: We've got the Keys)	\$39,653	\$39,653	\$39,653	\$39,653	\$39,653	\$39,653	\$39,653	\$39,653	\$39,653	\$39,653	<b>\$396,530</b>
New Local Contribution & Private Partnership (Potential KWIC revenue, tax dollars w/the establishment of Multimodal MSTU, TD Bed taxes, etc.)			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$4,000,000</b>
<b>Total Operating Revenues</b>	<b>\$4,288,605</b>	<b>\$7,871,074</b>	<b>\$8,505,782</b>	<b>\$8,226,735</b>	<b>\$7,600,107</b>	<b>\$8,075,946</b>	<b>\$7,854,301</b>	<b>\$8,035,224</b>	<b>\$7,413,766</b>	<b>\$8,304,978</b>	<b>\$76,176,518</b>
<b>Capital Revenues</b>											
Federal Section 5311 (Vehicles, Maintenance, & Equipment)	\$5,541,584	\$2,160,426	\$2,203,635	\$500,000	\$2,614,116	\$2,875,528	\$3,163,081	\$500,000	\$50,000	\$3,479,389	<b>\$23,087,759</b>
Federal Section 5311 (PnR Rehab)	\$721,481	\$721,481	\$721,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$2,164,444</b>
Federal Section 5339	\$228,000	\$232,560	\$237,211	\$241,955	\$246,795	\$251,730	\$256,765	\$261,900	\$267,138	\$272,481	<b>\$2,496,536</b>
New Federal Grants for Capital Assistance (lo No, TOD, Bus & Bus Facility)	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$8,000,000	\$0	\$0	\$0	\$0	<b>\$32,000,000</b>
<b>Total Capital Revenues</b>	<b>\$6,491,065</b>	<b>\$3,114,467</b>	<b>\$3,162,328</b>	<b>\$12,741,955</b>	<b>\$14,860,911</b>	<b>\$11,127,258</b>	<b>\$3,419,846</b>	<b>\$761,900</b>	<b>\$317,138</b>	<b>\$3,751,870</b>	<b>\$27,748,740</b>
<b>Total Operating and Capital Program Costs &amp; Revenue Summary</b>											
<b>Total Revenues</b>	<b>\$10,779,670</b>	<b>\$10,985,541</b>	<b>\$11,668,110</b>	<b>\$20,968,690</b>	<b>\$22,461,017</b>	<b>\$19,203,204</b>	<b>\$19,203,204</b>	<b>\$8,797,125</b>	<b>\$7,730,904</b>	<b>\$12,056,849</b>	<b>\$143,854,314</b>
<b>Total Costs</b>	<b>\$10,342,174</b>	<b>\$13,424,525</b>	<b>\$12,353,852</b>	<b>\$24,320,561</b>	<b>\$30,379,253</b>	<b>\$26,950,367</b>	<b>\$19,553,406</b>	<b>\$17,279,893</b>	<b>\$17,113,991</b>	<b>\$20,865,937</b>	<b>\$192,583,960</b>
<b>Revenues Minus Costs</b>	<b>\$437,496</b>	<b>(\$2,438,984)</b>	<b>(\$685,742)</b>	<b>(\$3,351,870)</b>	<b>(\$7,918,236)</b>	<b>(\$7,747,163)</b>	<b>(\$350,202)</b>	<b>(\$8,482,768)</b>	<b>(\$9,383,087)</b>	<b>(\$8,809,088)</b>	<b>(\$48,729,646)</b>
<b>Rollover from Prev. Year</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Surplus/Shortfall</b>	<b>\$437,496</b>	<b>(\$2,438,984)</b>	<b>(\$685,742)</b>	<b>(\$3,351,870)</b>	<b>(\$7,918,236)</b>	<b>(\$7,747,163)</b>	<b>(\$350,202)</b>	<b>(\$8,482,768)</b>	<b>(\$9,383,087)</b>	<b>(\$8,809,088)</b>	<b>(\$48,729,646)</b>

Public Outreach and Community Assistance

Key West Ambassadors



Project Access Program



Monroe County School District Transit to Independence Employment & Success Program (MCSO TIES)



KWPD-SRT Assailant & Hostage Training



Bike Racks, Lockers, and Repair stations

Key West Transit Facility bus stop



College of the Florida Keys



Park and Ride Garage entrance:



Stock Island – Cross St. and 5<sup>th</sup> Avenue

