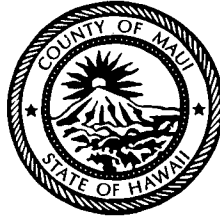


ALAN M. ARAKAWA  
Mayor



DON MEDEIROS  
Director

RECEIVED

MARCI TAKAMORI  
Deputy Director  
(808) 270-7511

2017 FEB 13 PM 2:58

OFFICE OF THE MAYOR

**DEPARTMENT OF TRANSPORTATION**

COUNTY OF MAUI  
2145 Kaohu Street, Suite 102  
Wailuku, Hawaii, USA 96793

February 13, 2017

RECEIVED

2017 FEB 15 AM 9:

OFFICE OF THE  
COUNTY COUNCIL

Honorable Alan M. Arakawa  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

*[Signature]* 2/14/17  
Mayor Date

For Transmittal to:

Honorable Stacey Crivello  
Chair, Housing, Human Services, and Transportation Committee  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Crivello:

**SUBJECT: MAUI SHORT-RANGE TRANSIT PLAN (HHT-37)**

The Department of Transportation (DOT) hereby transmits four (4) copies of the Maui Short Range Transit Plan presentation.

Please let me know if you have any questions, or require additional information.

Sincerely,

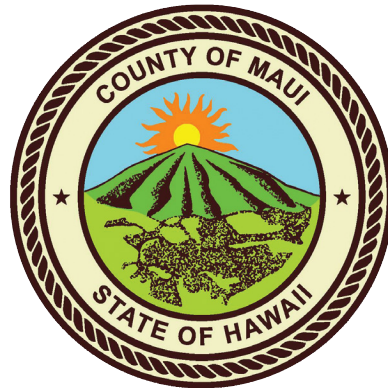
Don Medeiros  
Director of Transportation

Cc: Mayor Alan M. Arakawa

# Maui County Short Range Transit Plan

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Department of Transportation  
February 21, 2017



maui bus



# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

*Briefing to Maui County Council*

*December 8, 2015*



# **MAUI COUNTY SHORT-RANGE TRANSIT PLAN**

## ***Presenters***

**Jo Anne Johnson Winer and Marc Takamori  
Maui Department of Transportation**

**SSFM International**

**Cheryl Soon, Ph.D.**

**with**

**Weslin Consulting Services**

**Linda Frysztacki and Wes Frysztacki, PE**

# **MAUI COUNTY SHORT-RANGE TRANSIT PLAN**

## ***Project Description***

**Maui Contract No. 5561**

**Funded 80% from FTA Sec 5305 Planning  
and 20% County match**

**18 months duration, started June 2014**

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## *Study Objectives*

- **Describe the existing system**
- **Develop a service plan for 2015-2020.**
  - **Geographic coverage**
  - **Ridership potential**
  - **Routes and frequency of service**
  - **Vehicles required**
  - **Schedules**
- **Develop a Capital Program for vehicles, facilities and passenger amenities.**
- **Develop a Financial Plan including fares, revenue and sources of funding.**

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## *Important Findings*

- **Maui Bus is important to Maui's economy because it connects workers to jobs. Over 75% of riders are using the bus to get to work.**
- **Maui Bus provides options to low income people to get to work and appointments.**
- **Maui Bus connects important population centers, attractions and business centers.**
- **Maui Bus is an amenity used by visitors. About 8% of riders are visitors.**
- **Maui Bus, now ten years old, has been a phenomenal success!! Ridership currently exceeds 2.5 million riders per year.**
- **Maui County Council should be extremely proud of its role. With their leadership and investment, the County has been able to leverage just over \$39 Million in federal funds in the past six years.**

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

DEPARTMENT OF TRANSPORTATION

## *Presentation Outline*

- **System History**
- **Current Services**
- **Rider Feedback & Community Input**
- **Recommendations for Service**
- **Recommendations for Capital Investments**
- **Recommendations for a Financial Plan**



# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *System History*

#### 2005 County of Maui Short Range Plan

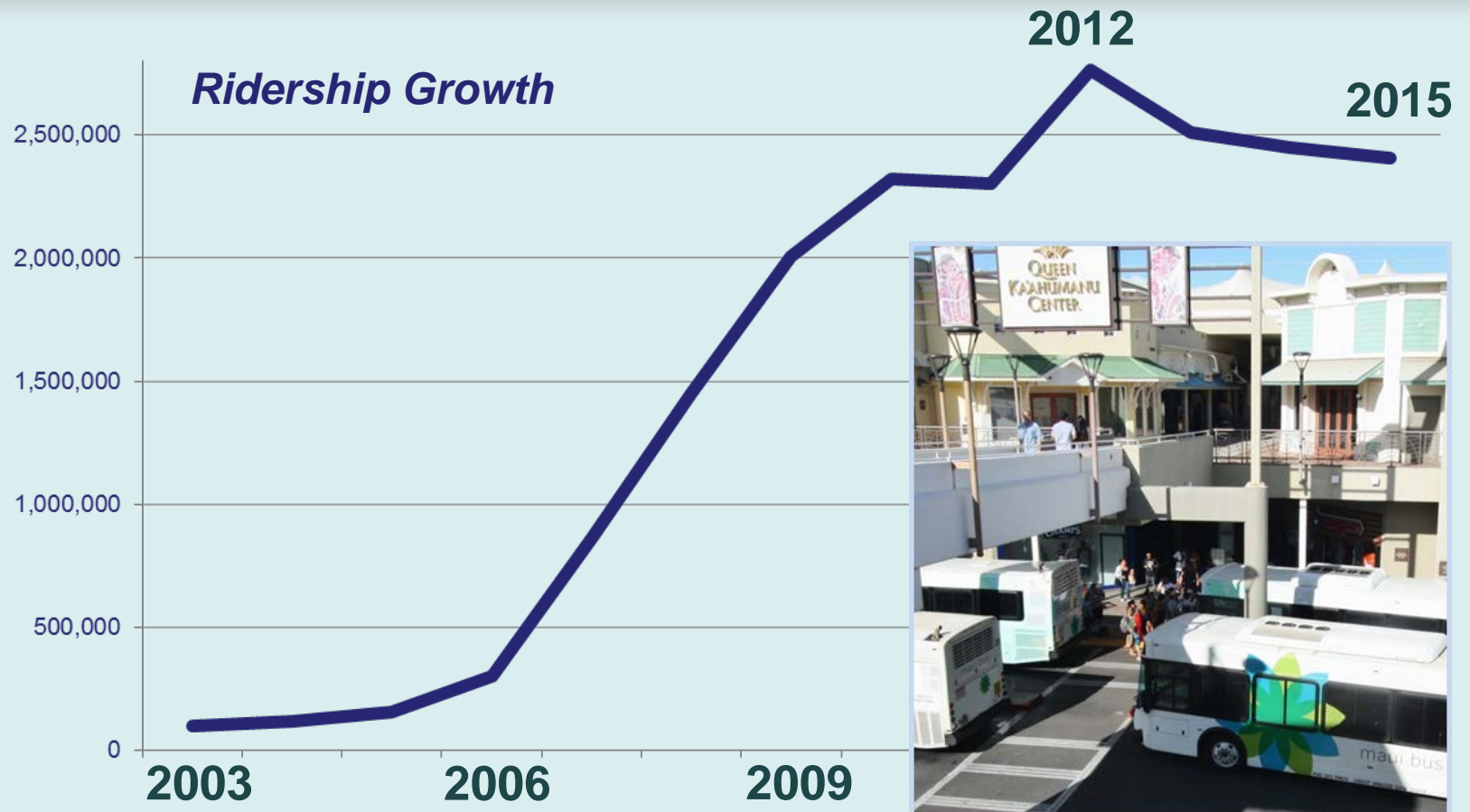
- Service Administration
- Organizational Structure
- Fixed Route & Paratransit Services
- Capital Investments



# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

DEPARTMENT OF TRANSPORTATION

## System History



# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *System History*

### Ridership Growth



Fiscal Year	Number of Served Passengers	Operations Budget	Capital Improvement Program	Number of Added Buses
2003	101,508	\$350,000	\$0	7
2004	117,490	\$545,000	\$0	7
2005	154,616	\$792,135	\$0	9
2006	301,000	\$1,172,219	\$0	4
2007	864,788	\$3,958,975	\$0	6
2008	1,450,615	\$4,995,700	\$100,000	7
2009	2,006,539	\$6,550,000	\$250,000	0
2010	2,320,434	\$7,377,500	\$425,000	5
2011	2,303,831	\$7,792,500	\$200,000	0
2012	2,764,358	\$8,477,500	\$200,000	14
2013	2,511,197	\$10,675,500	\$200,000	4
2014	2,448,129	\$10,675,500	\$1,000,000	11
2015	2,405,163	\$9,885,500	\$1,000,000	16

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### System History

#### Sources of Funding



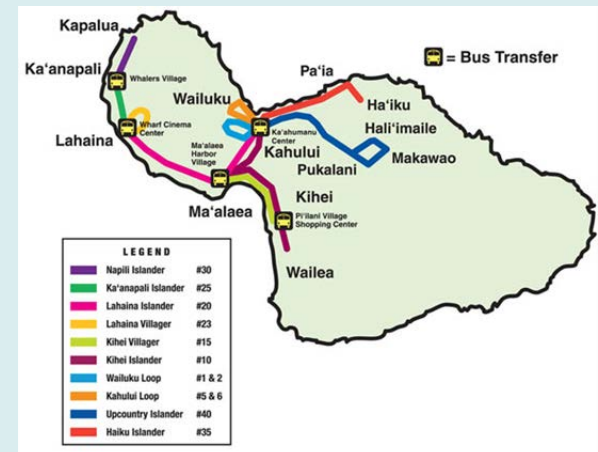
Grant	Required County Match	FY2010 Adopted	FY2011 Adopted	FY 2012 Adopted	FY2013 Adopted	FY 2014 Adopted	FY2015 Adopted
Statewide Transportation Planning Program 5305 e	Yes - 50%	\$0	\$0	\$0	\$0	\$170,000	\$0
Urbanized Area Formula Program 5307	Yes - 50%	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
FTA Section Rural/5339 Formula Funds Program	Yes - 20%	\$0	\$0	\$2,000,000	\$2,000,000	\$600,000	\$600,000
FTA Section Small Urban/5339 Formula Funds Program	Yes - 20%	\$0	\$0	\$0	\$0	\$0	\$400,000
FTA Section 5309 State of Good Repair Program	Yes - 20%	\$8,000,000	\$8,000,000	\$0	\$3,200,000	\$1,800,000	\$0
FTA Section 5311 Non-urbanized Area Formula Program	Yes - 50%	\$1,500,000	\$1,500,000	\$600,000	\$1,700,000	\$1,200,000	\$500,000
FTA Section 5311 Rural Transit Assistance (RTAP) Program	No	\$250,000	\$250,000	\$20,000	\$20,000	\$20,000	\$20,000
FTA Section 5316 Job Access and Reverse Commute (JARC) Program	Yes - 50%	\$0	\$0	\$0	\$100,000	\$0	\$0
FTA Section 5317 New Freedom Program	Yes - 50%	\$0	\$0	\$0	\$100,000	\$30,000	\$0
FTA Veterans Transportation and Community Living Initiative (VTCLI) Program	Yes - 20%	\$0	\$0	\$0	\$233,129	\$0	\$0
FTA Livability Initiative Grant Program	Yes - 20%	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0
<b>TOTAL</b>		<b>\$9,750,000</b>	<b>\$9,750,000</b>	<b>\$2,620,000</b>	<b>\$8,353,129</b>	<b>\$5,920,000</b>	<b>\$2,620,000</b>

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

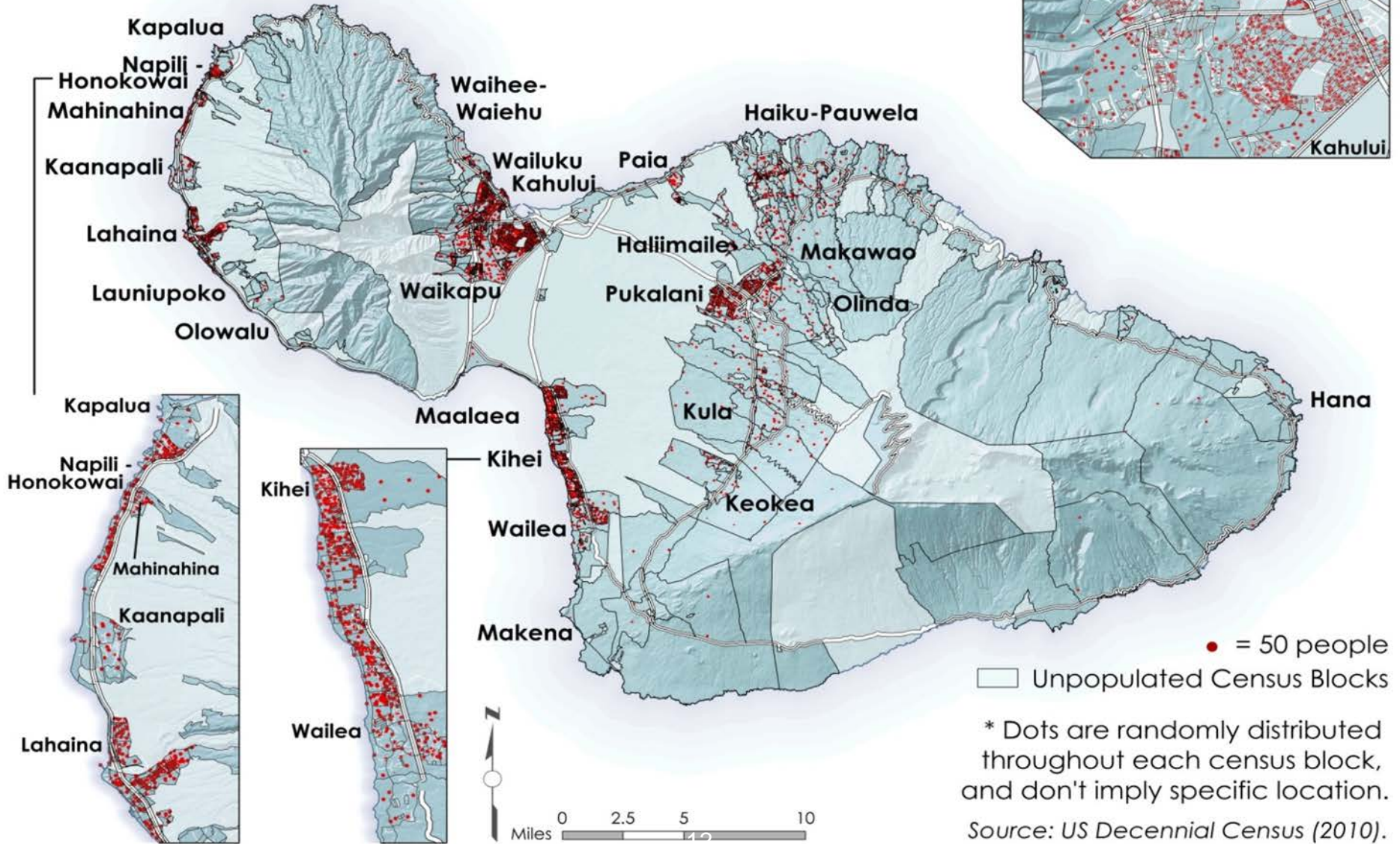
### *Current Services*

- **17 Routes:**
  - **4 Central Routes**
  - **6 Islander Routes**
  - **3 Villager Routes**
  - **4 Commuter Routes**



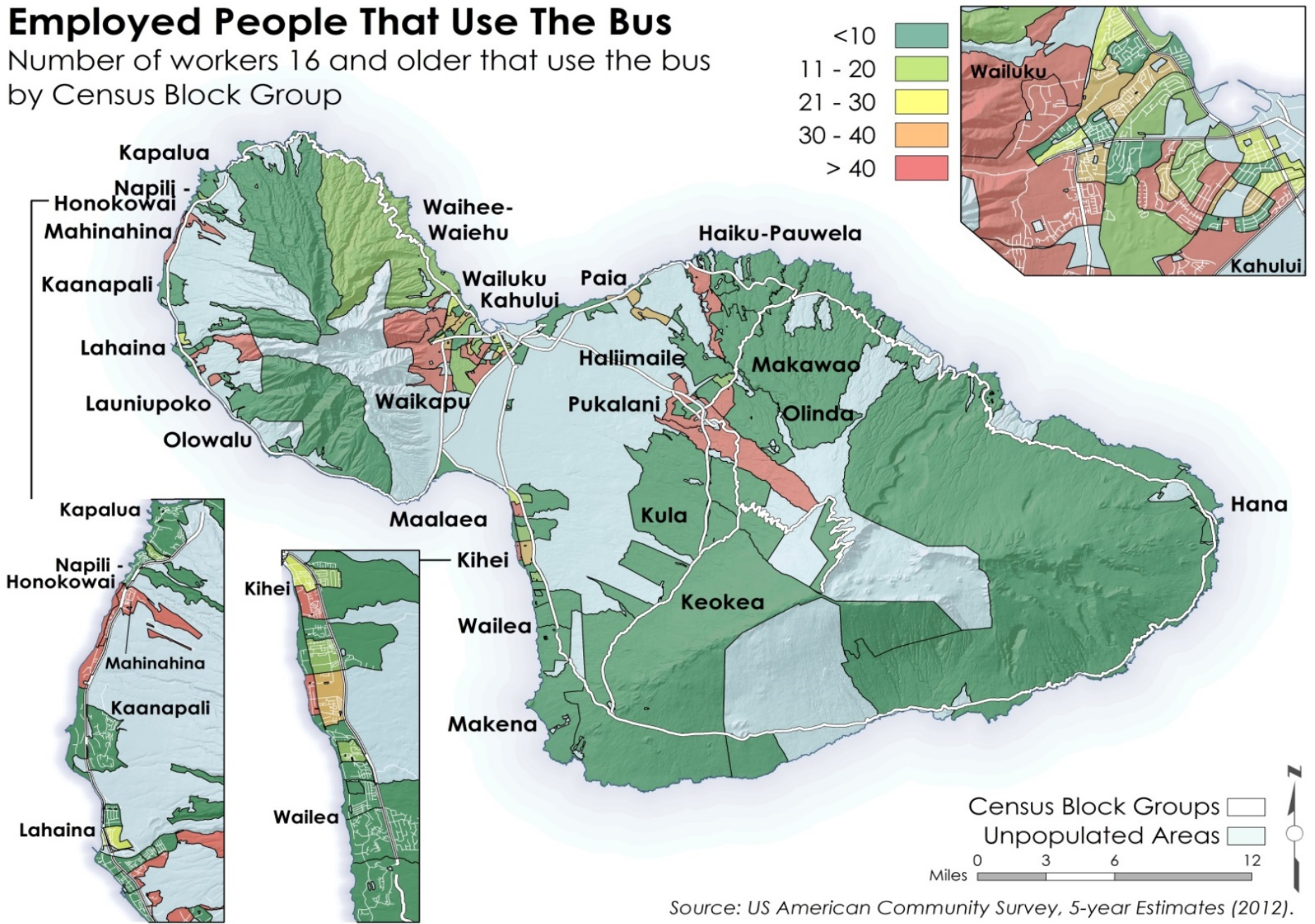
# Population Density

by Census Block



# Employed People That Use The Bus

Number of workers 16 and older that use the bus by Census Block Group



Source: US American Community Survey, 5-year Estimates (2012).

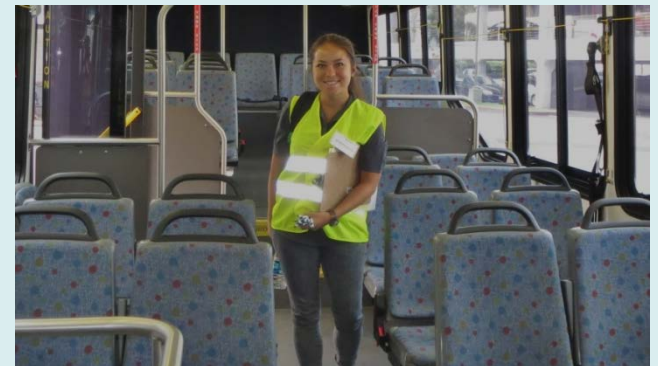
# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Rider Feedback*

#### On Board Rider Survey

- **Conducted: Sept. – Oct., 2014**
- **1,039 usable surveys returned**
- **41% of surveys distributed**
- **20% of total ridership**





# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### Rider Feedback

#### Maui Bus Passenger Survey

Your survey will be used to help improve your service. Please help us by answering all of the following questions.

- 1 What bus route were you on when you received this survey?
- |  |  |   |   |
|--|--|---|---|
| <input type="checkbox"/> #1 or #2-Wailuku Loop | <input type="checkbox"/> #20-Lahaina Islander    | <input type="checkbox"/> #35-Haiku Islander           | <input type="checkbox"/> #10-Haiku-Wailea Commuter    |
| <input type="checkbox"/> #5 or #6-Kahului Loop | <input type="checkbox"/> #23-Lahaina Villager    | <input type="checkbox"/> #39-Kula Villager            | <input type="checkbox"/> #14-Kihei-Kapalua Commuter   |
| <input type="checkbox"/> #10-Kihei Islander    | <input type="checkbox"/> #25-Ka'anapali Islander | <input type="checkbox"/> #40-Upcountry Islander       | <input type="checkbox"/> #14-Makawao-Kapalua Commuter |
| <input type="checkbox"/> #15-Kihei Villager    | <input type="checkbox"/> #30-Napili Islander     | <input type="checkbox"/> #15-Wailuku-Kapalua Commuter |   |

#### COMING FROM?

- 2 Where did you get on this bus? (Please specify nearest intersection or location)
- \_\_\_\_\_
- \_\_\_\_\_

#### 3 How did you get to this bus? (Please check one)

- Walked: \_\_\_\_\_ Blocks? (please fill in number of blocks)
- Wheelchair: \_\_\_\_\_ Please fill in number of blocks.
- Another bus  Drove vehicle and parked
- Vehicle passenger/was dropped off
- Bicycle-about how far? \_\_\_\_\_ miles
- Other: \_\_\_\_\_

#### 4 Did you take another bus to get here? Did you transfer?

- No
- Yes, I was on route: \_\_\_\_\_
- and I waited \_\_\_\_\_ minutes between buses

#### 5 When you got on this bus, where were you coming from? (please check one)

- Your Home  Hotel room
- Your Workplace  Shopping
- School (grades K-12)  College
- College (students only)  Airport (air passenger)
- Medical / Dental visit
- Social / Recreation / Sightseeing / Visiting Friends
- Personal Business (bank, post office)

#### 10 How did you pay your fare? (Please check one)

- \$2.00 Cash  Student Monthly Pass \$30.00
- Daily Pass (\$4.00)  Senior Monthly Pass \$25.00 for fixed route only
- Adult Monthly Pass \$45.00  Persons with Disabilities Monthly Pass \$30 for fixed route only

#### 11 How many buses will you board today including all trips? \_\_\_\_\_ Buses

- 12 How long have you been riding MAUI BUS? \_\_\_\_\_ Years. Enter number of years or check one of the following:
- This is my first trip  Less than one week  Less than one year

PLEASE CONTINUE ON THE OTHER SIDE

#### GOING TO?

- 6 Where will you get off this bus? (Please specify nearest intersection or location)
- \_\_\_\_\_
- \_\_\_\_\_

#### 7 Will you take another bus to get to where you are going?

- No  Yes: To Route: \_\_\_\_\_

#### 8 Where are you going to now? (please check one)

- Your Home  Hotel room
- Your Workplace  Shopping
- School (grades K-12)  College
- College (students only)  Airport (air passenger)
- Medical / Dental visit
- Social / Recreation / Sightseeing / Visiting Friends
- Personal Business (bank, post office)

#### 9 How will you get to your destination after you get off this bus? (Please check one)

- Walk: \_\_\_\_\_ Blocks? (please fill in number of blocks)
- Wheelchair: \_\_\_\_\_ Please fill in number of blocks.
- Another bus  Drive vehicle
- Vehicle passenger/pe picked up by someone
- Bicycle-about how far? \_\_\_\_\_ miles
- Other: \_\_\_\_\_

- 13 How often do you use MAUI BUS?  10 or more times a week  5 to 9 times a week  3 to 4 times a week  1 to 2 times a week  This is my first trip or day using MAUI BUS

- 14 How do you get information about Maui Bus routes?
- Internet  Phone  Brochure  System Representative  Other: \_\_\_\_\_

- 15 Would you use a phone or internet app to get information about Maui Bus routes?  Yes  No

- 16 Are you a licensed driver and able to drive?  Yes  No

- 17 If bus service had not been available today, how would you have made this trip?
- Drive  Ride with someone  Walk  Bicycle  Taxi  Would not make this trip  Other: \_\_\_\_\_

- 18 Are you a student?  No  Yes-K thru 12th grade  Yes-College/technical school or program

- 19 Do you have a disability that limits your mobility?  Yes  No

- 20 Are you:  Female  Male

- 21 Are you a Veteran?  Yes  No

- 22 Are you a visitor or tourist to Maui?  Yes  No If Yes, how long are you staying on Maui? \_\_\_\_\_ Days

- 23 What is your age? \_\_\_\_\_ Years old

- 24 Including YOU, how many people live in your household? \_\_\_\_\_ People

- 25 How many vehicles in working condition are available to your household? \_\_\_\_\_ Vehicles

- 26 Are you: (check the one response that BEST describes you)
- Employed full-time (at least 35 hours per week)  Not currently employed but NOT SEEKING work  Retired
- Not currently employed but SEEKING work  Employed part-time (less than 35 hours per week)

#### 27 Please rate MAUI BUS on each of the following:

	Excellent	Good	Fair	Poor
Cleanliness	1	2	3	4
Comfort	1	2	3	4
Convenience	1	2	3	4
Appearance	1	2	3	4
Driver courtesy	1	2	3	4
Safety	1	2	3	4
Schedule readability	1	2	3	4
Service frequency	1	2	3	4
Area served	1	2	3	4
Transfer Connections	1	2	3	4
Week end service	1	2	3	4
Evening service	1	2	3	4
On-Time performance	1	2	3	4
Overall service quality	1	2	3	4
Ease of getting information	1	2	3	4

- 28 How can we improve service? \_\_\_\_\_

- 29 Which of the following categories best describes your TOTAL ANNUAL HOUSEHOLD INCOME?
- |   |   |   |   |
|---|---|---|---|
| <input type="checkbox"/> Less than \$10,000   | <input type="checkbox"/> \$20,000 to \$24,999 | <input type="checkbox"/> \$35,000 to \$49,999 | <input type="checkbox"/> \$100,000 to \$149,999 |
| <input type="checkbox"/> \$10,000 to \$14,999 | <input type="checkbox"/> \$25,000 to \$29,999 | <input type="checkbox"/> \$50,000 to \$74,999 | <input type="checkbox"/> \$150,000 or above     |
| <input type="checkbox"/> \$15,000 to \$19,999 | <input type="checkbox"/> \$30,000 to \$34,999 | <input type="checkbox"/> \$75,000 to \$99,999 | <input type="checkbox"/> Don't know             |

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Characteristics of Respondents*

- **45% of respondents have been riding 3 or more years.**
- **10% are first time riders or riding less than a week.**
- **92% are Maui residents.**
- **9% are disabled.**
- **5% are students.**
- **75% are employed full or part time.**

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

DEPARTMENT OF TRANSPORTATION

## *Rider Feedback*

### Employment Status

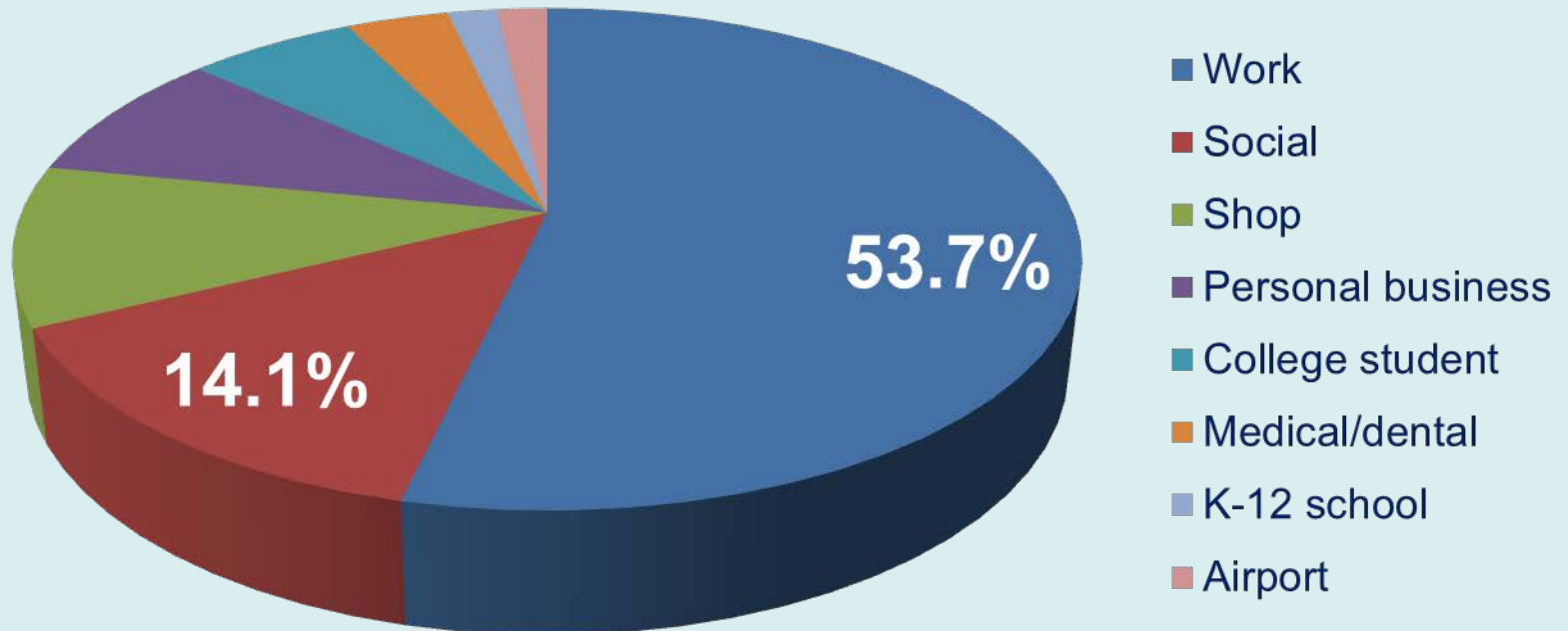


# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Rider Feedback*

#### Trip Purpose

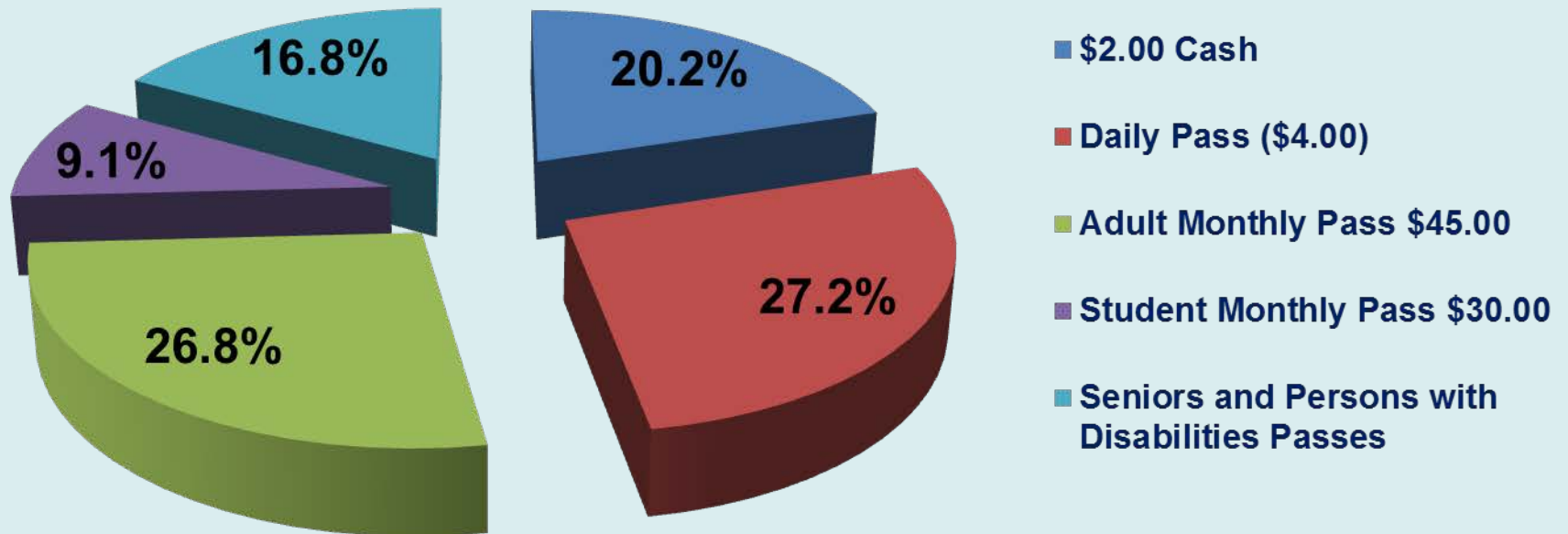


# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Rider Feedback*

### Fare Payment

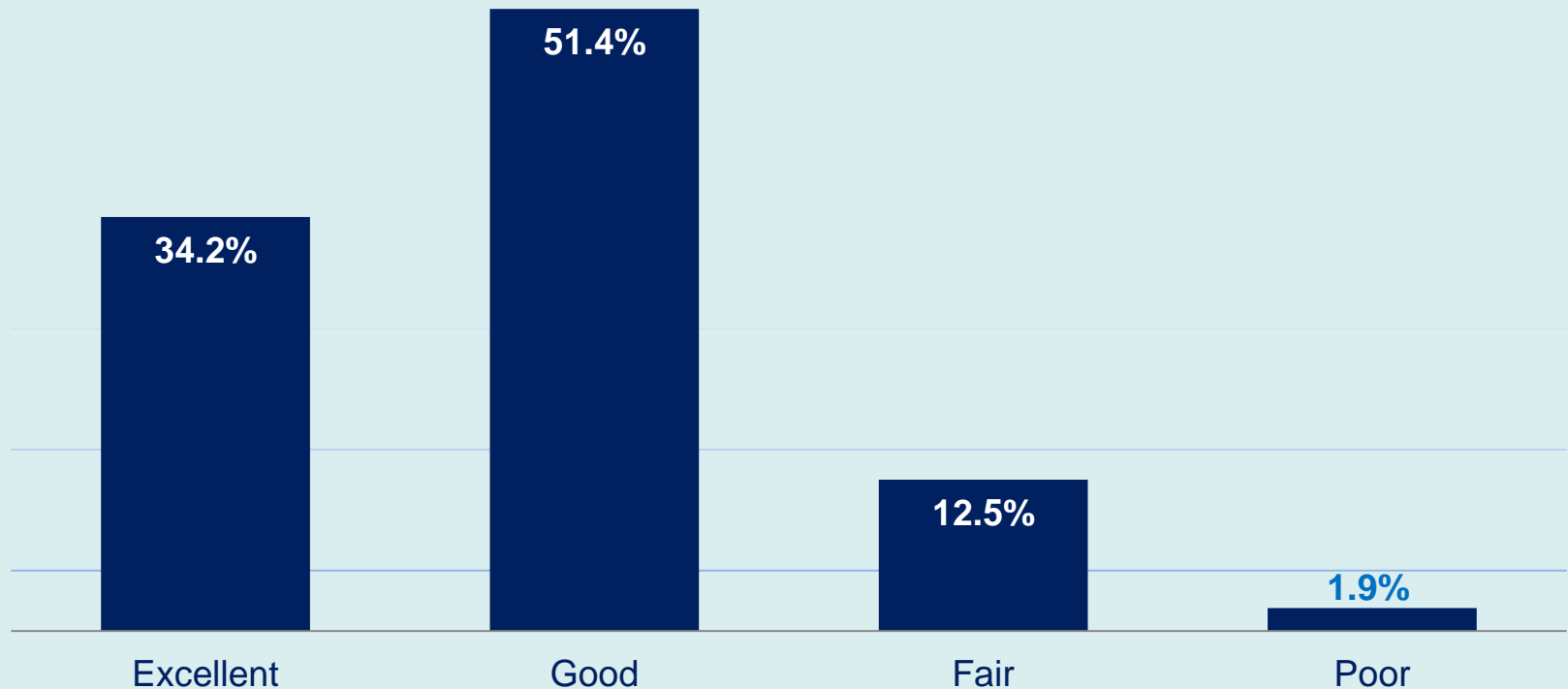


# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

DEPARTMENT OF TRANSPORTATION

## *Rider Feedback*

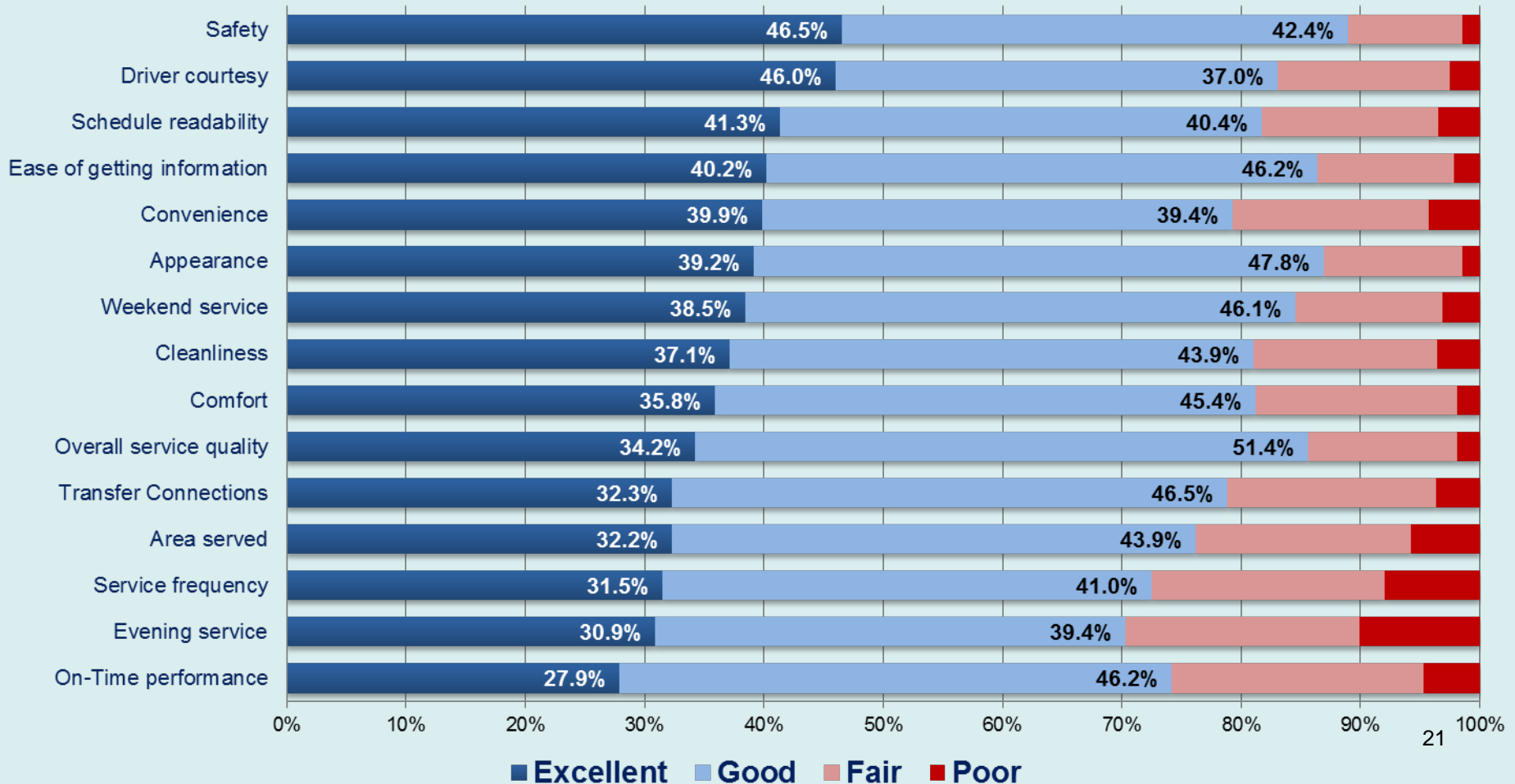
### Rating of Overall Service Quality



# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Rider Feedback*



# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

DEPARTMENT OF TRANSPORTATION

## *Community Information Meetings*

- **11/09/2015 - Kīhei Community Center**
- **11/10/2015 - West Maui Senior Center**
- **11/17/2015 - Mayor Hannibal Tavares  
Community Center**
- **11/18/2015 - Kahului Community Center**



# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Major Themes from Community Meetings*

- **More frequent bus service**
- **Expand service to new areas**
- **Later evening service (to at least 10 PM on all routes; later on major employment routes)**
- **Add bus stops so they are not too far apart**
- **Add shelters and amenities (schedules)**
- **Make routes work as a system**
- **Paratransit requests for outside  $\frac{3}{4}$  mile**
- **High appreciation for Maui Bus service!**

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

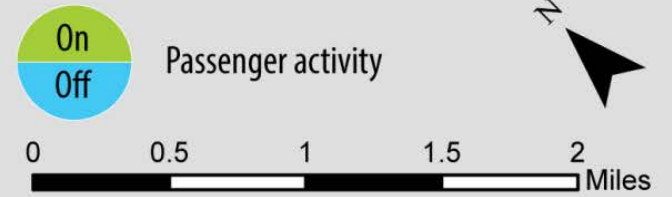
### *Rider Feedback*

#### Route 10 Rider Survey Comments

- **Extend night service for workers**
- **More frequent buses**
- **Use larger buses with more seats**
- **Clean the seats**

# Current Conditions

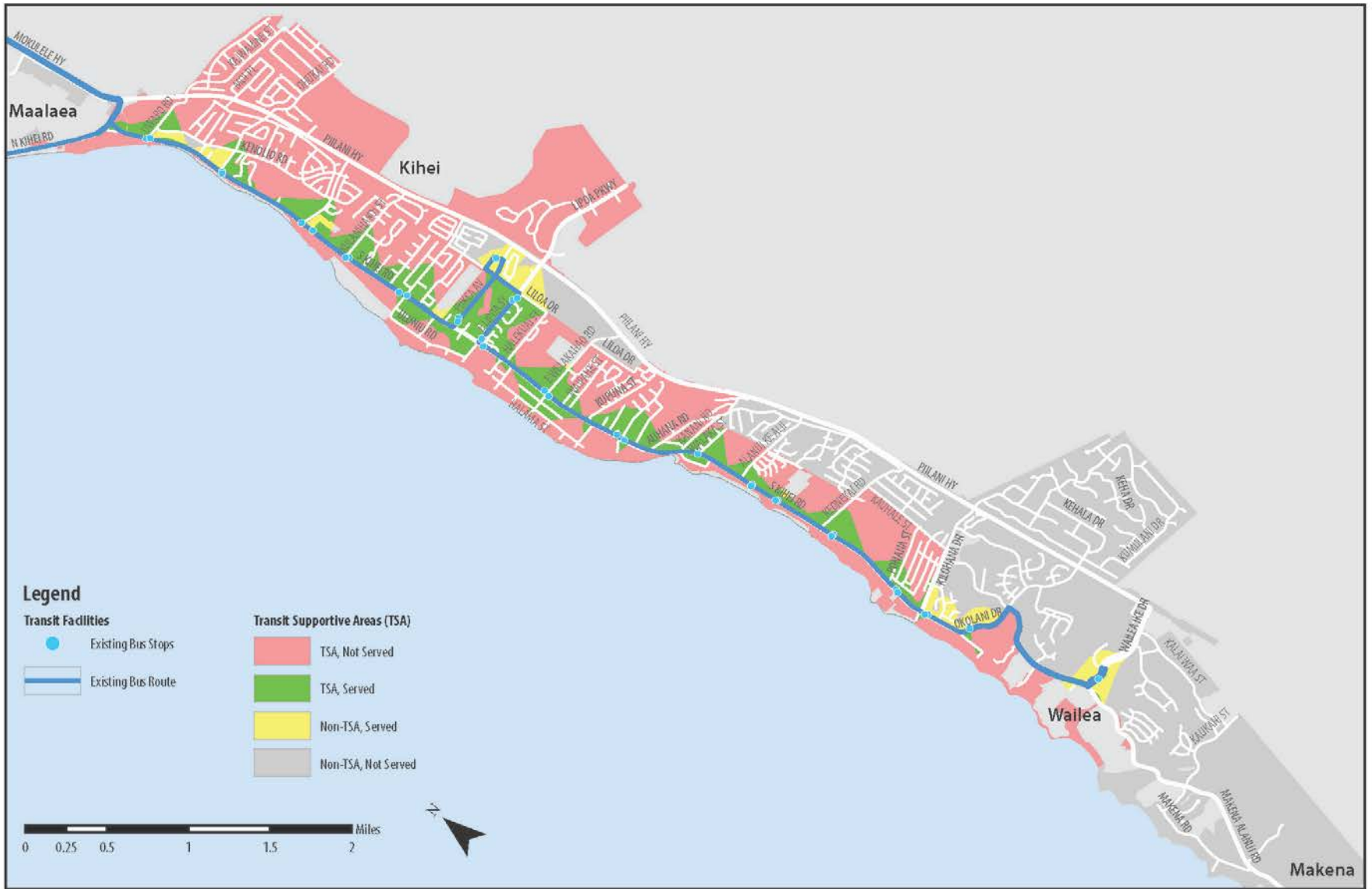
## Route 10 Kihei Islander (Southbound)



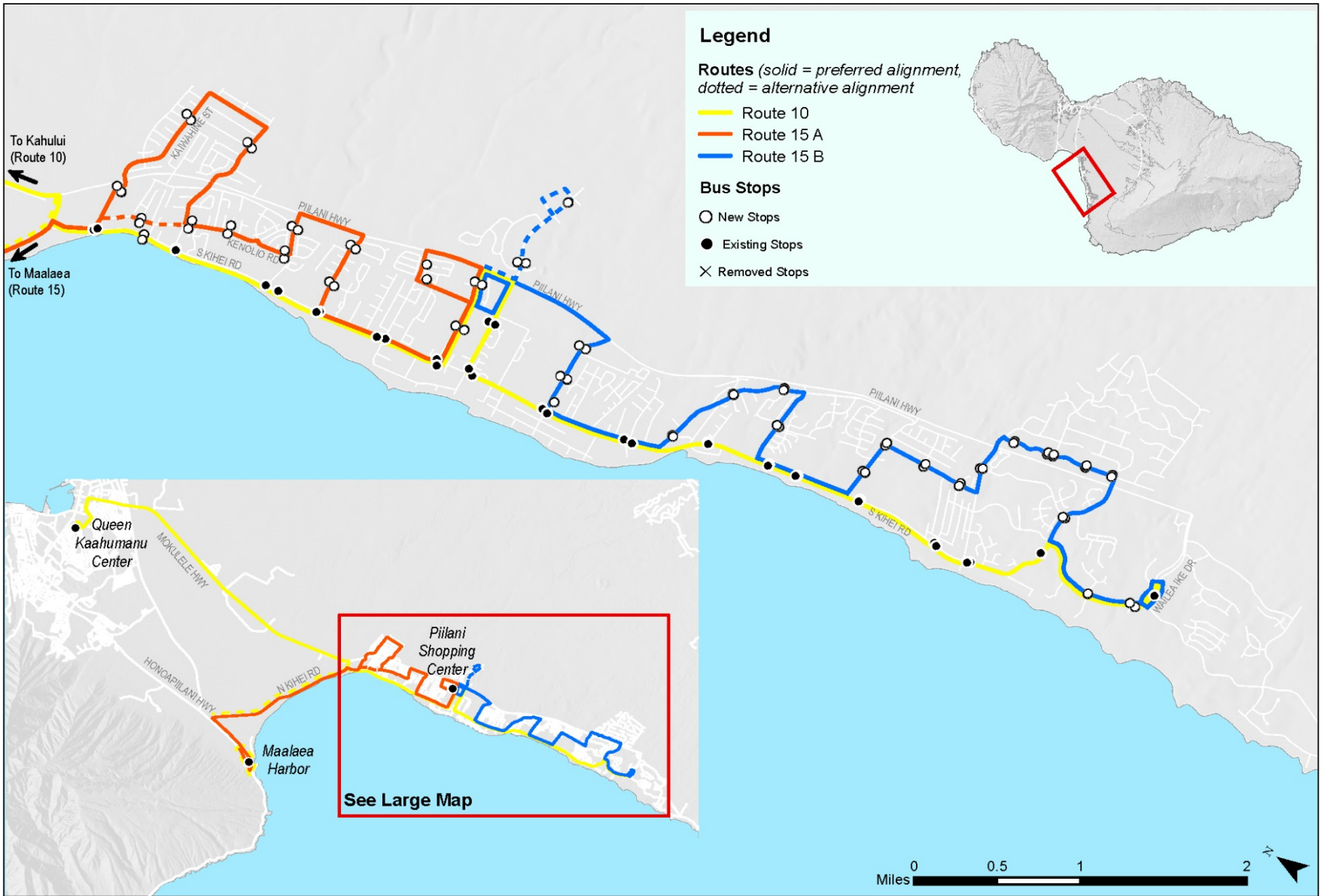
# Current Conditions

## Route 10 Kihei Islander (Northbound)





**Kihei-Makena Transit Supportive Areas**



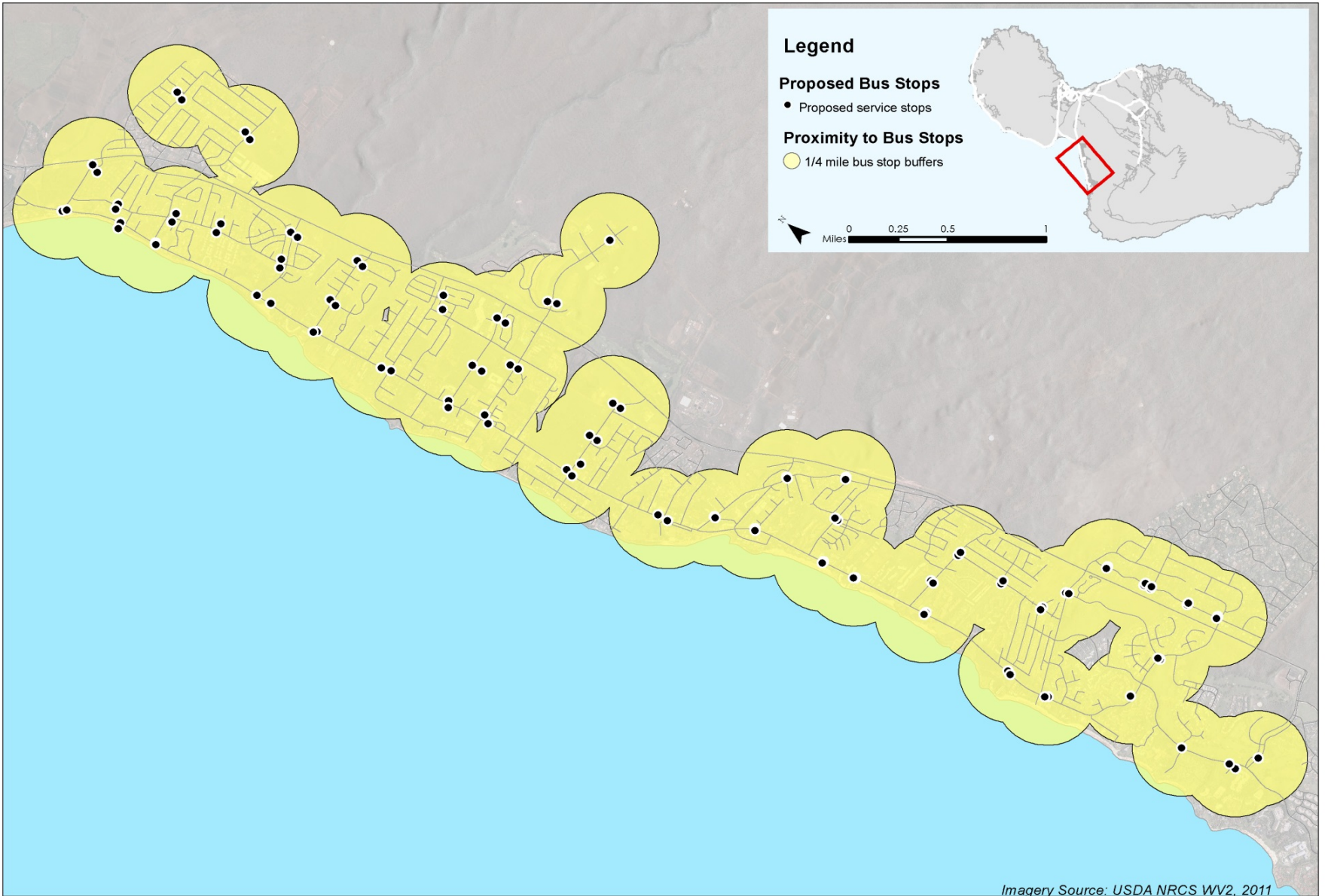
# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

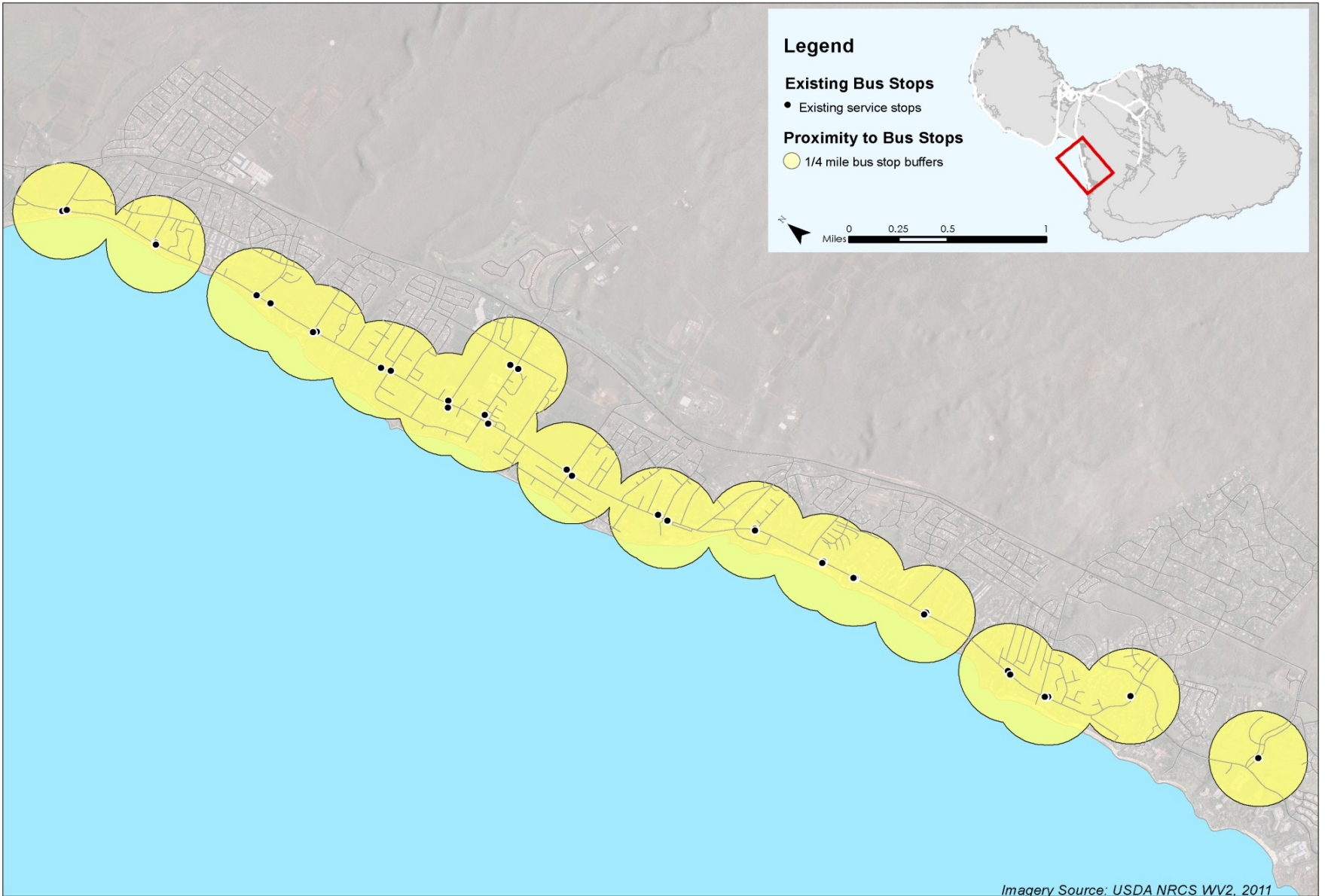
### *Service Improvement Program*

#### *Kīhei Service Area Improvements:*

- New North Kīhei Villager Route.
- New South Kīhei Villager Route.
- Routes all serve Pi'ilani Shopping Center area for connections.
- Later evening service to 11:30 PM on Kīhei Islander with two trips also serving Ma'alaia Harbor.
- 3 additional AM and 3 additional PM peak period trips on Islander.
- Added bus stops for easier access to routes.







# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Service Improvement Program*

<i>Service Area</i>	<i>Expanded Service Hours</i>	<i>Trips Added</i>	<i>Bus Stops Added</i>	<i>New Route or Service Area</i>	<i>% Increase in Served Population</i>
<i>Kīhei</i>	✓	✓	✓	✓	145%
<i>Lahaina</i>	✓	✓	✓	✓	10%
<i>Upcountry</i>	✓	✓	✓	✓	150%
<i>Central Maui</i>	✓	✓	✓	✓	50%

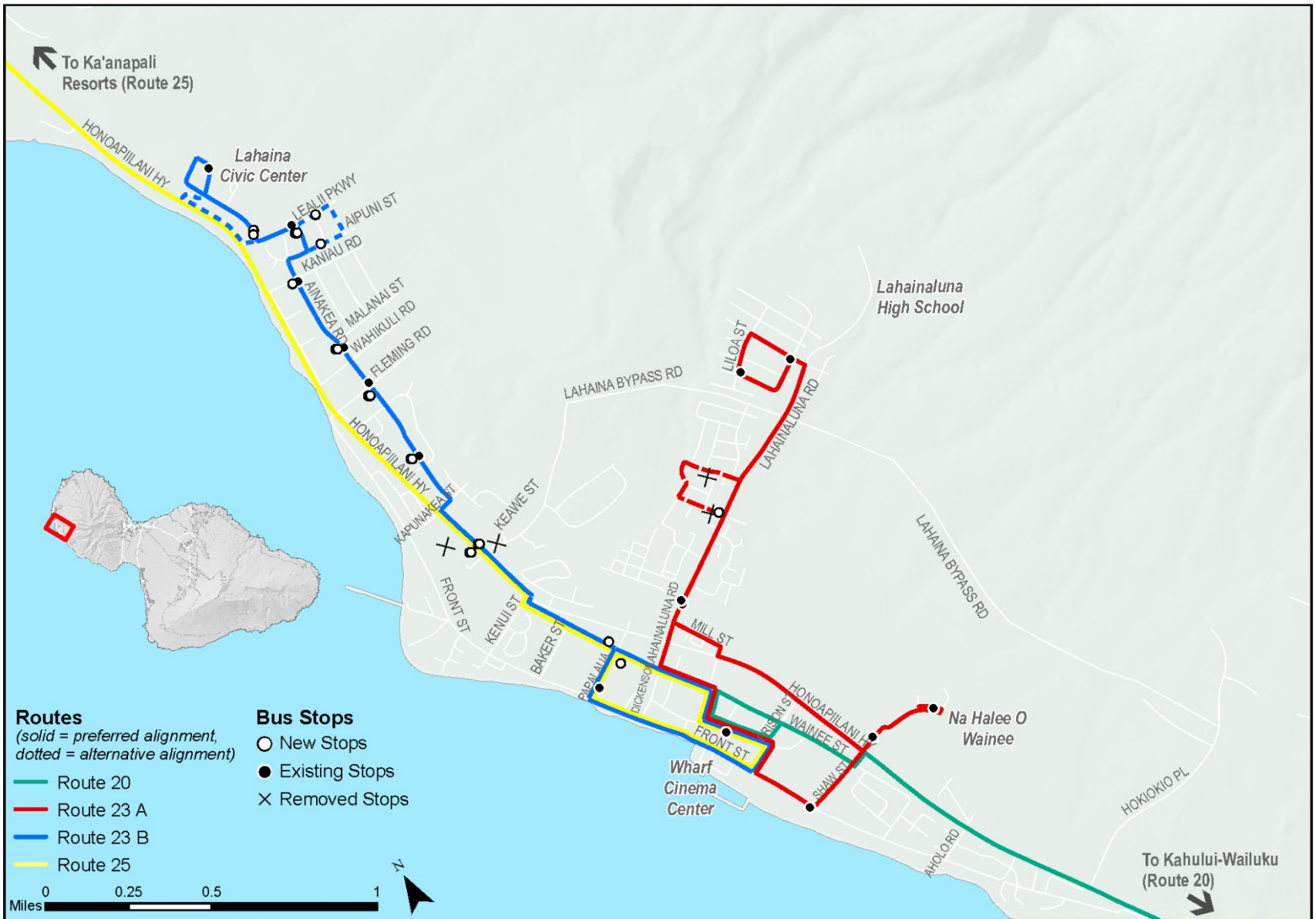
# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Rider Feedback*

#### Routes 20, 23, 25 and 30 Rider Comments

- **Provide Late Evening Service**
- **Offer More Frequent Service**
- **Have More Bus Stops**
- **Be On Time**
- **Provide More Shelters**



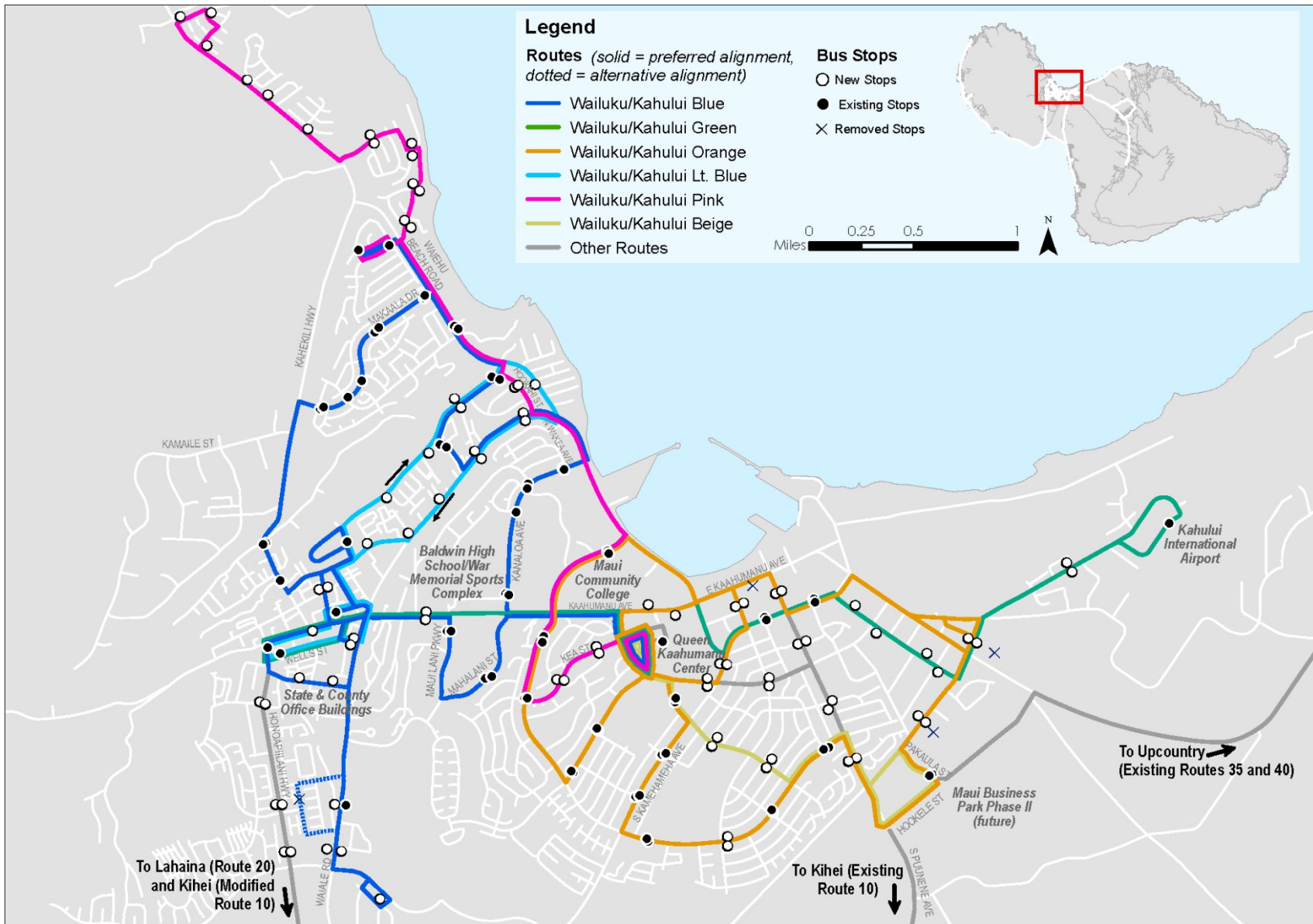
# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Service Improvement Program*

#### *Lahaina to Napili Service Area Improvements:*

- Lahaina Villager split into two routes: 23A and 23B (no more having to travel entire route to reach Wharf Cinema Center).
- Lahaina Villager 23A and 23B start one hour earlier.
- Later evening service on Lahaina Islander, Ka'anapali Islander and Napili Islander Routes.
- Interlining Napili Islander Route 30 with Ka'anapali Islander Route 25.
- Added bus stops for easier access to route



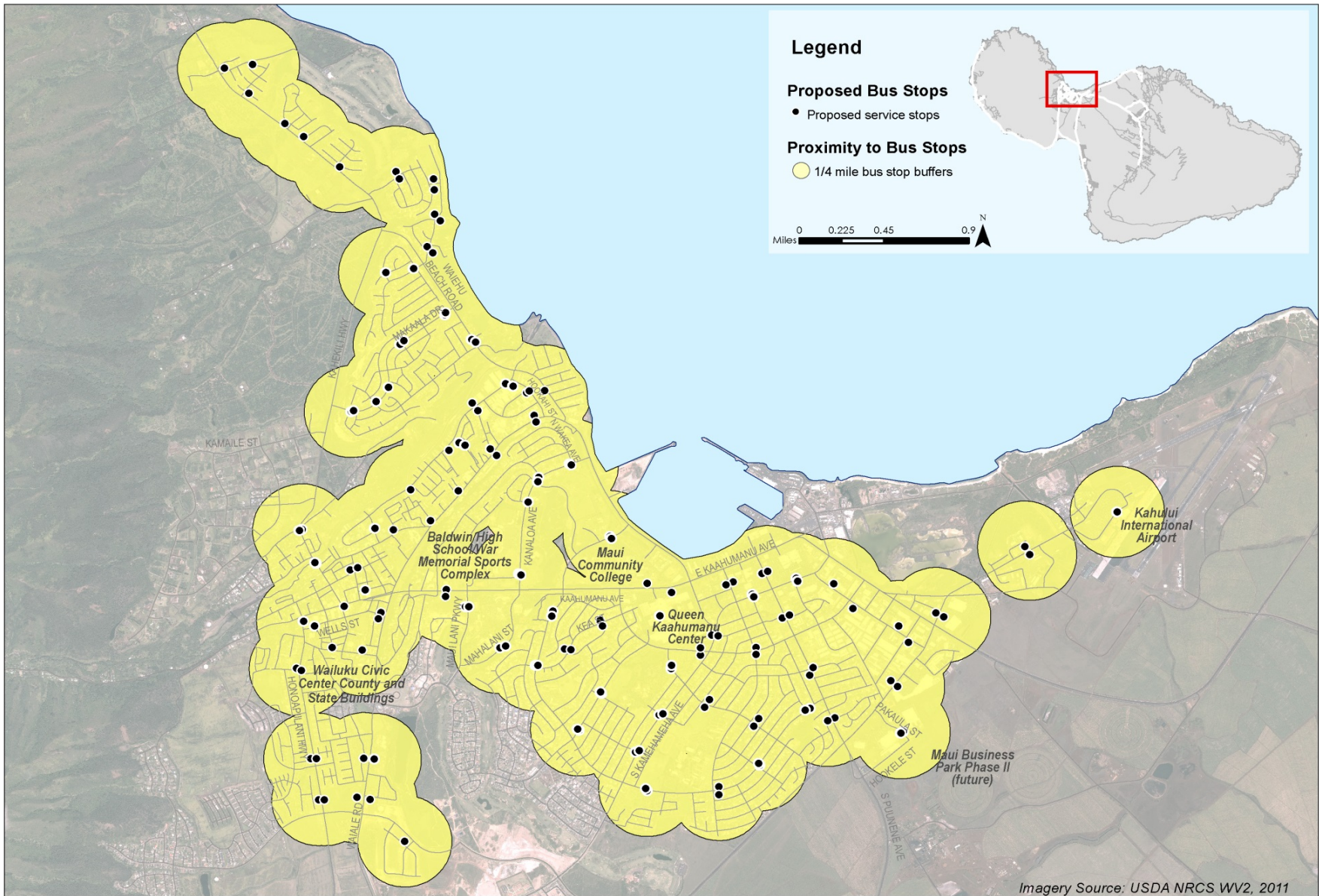
# **MAUI COUNTY SHORT-RANGE TRANSIT PLAN**

## **DEPARTMENT OF TRANSPORTATION**

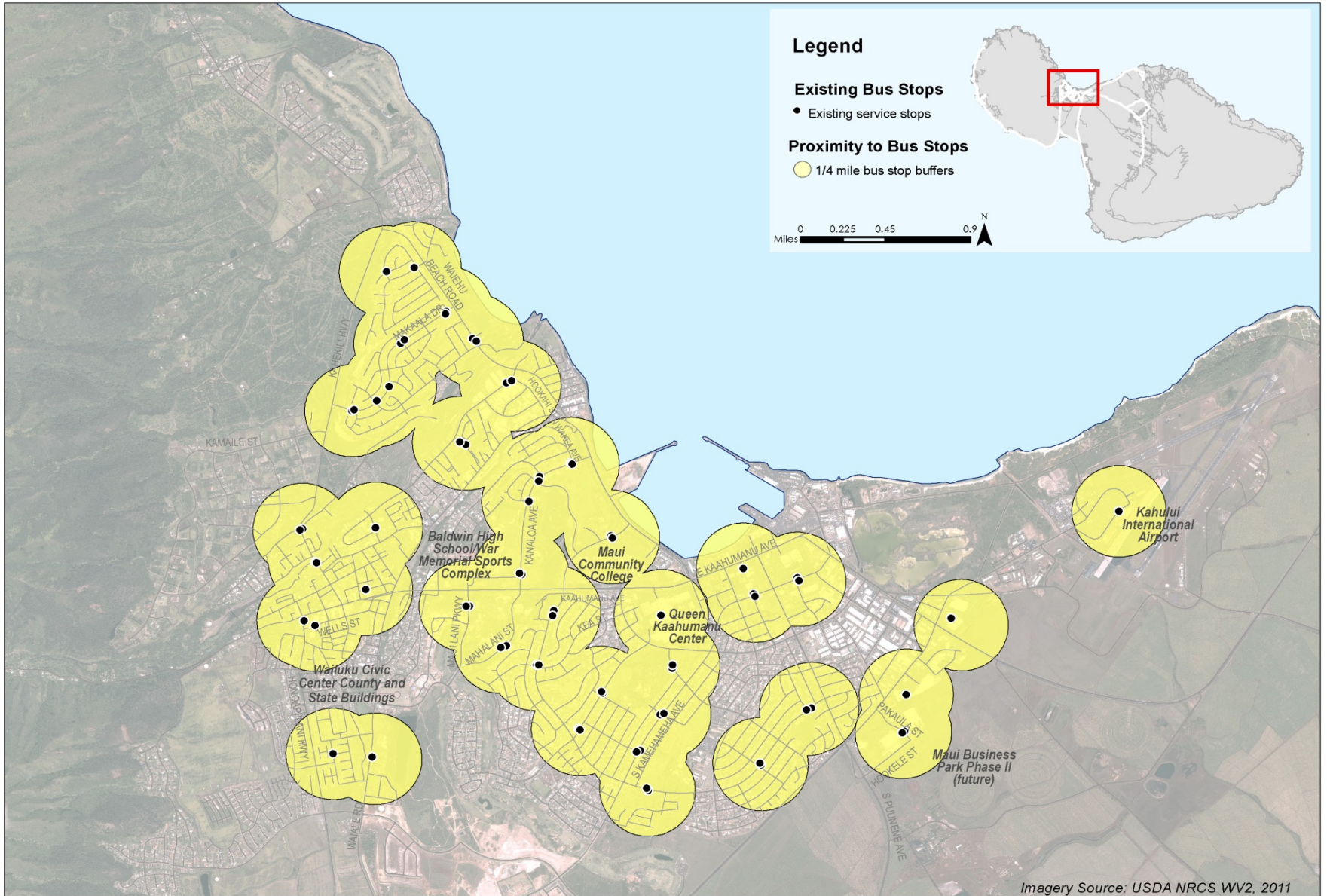
### ***Service Improvement Program***

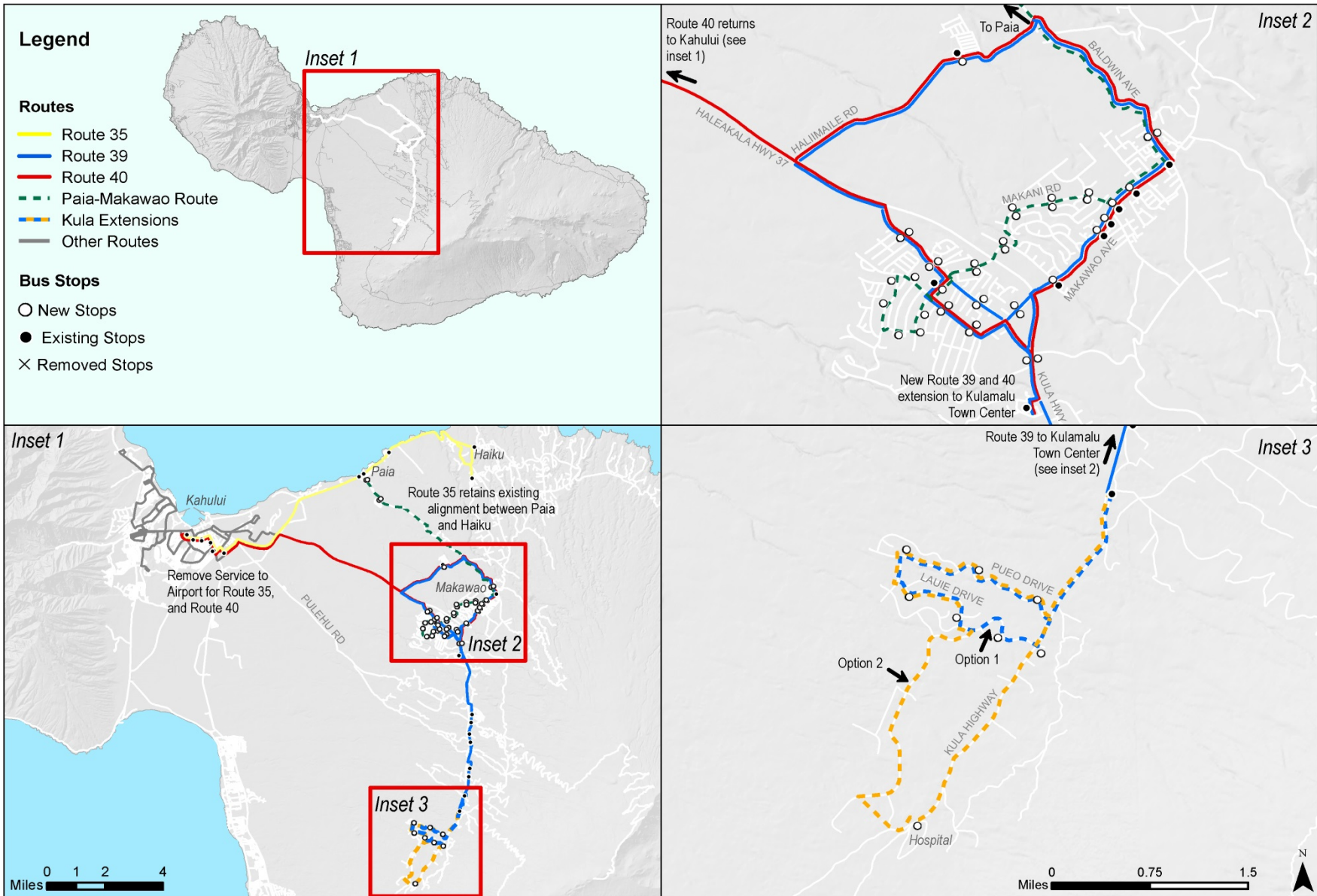
#### ***Central Maui Service Area Improvements:***

- **5 new routes.**
- **30-minute service frequency to Airport.**
- **30-minute service frequency to County & State Buildings/Civic Center.**
- **Added bus stops for easier access to route.**









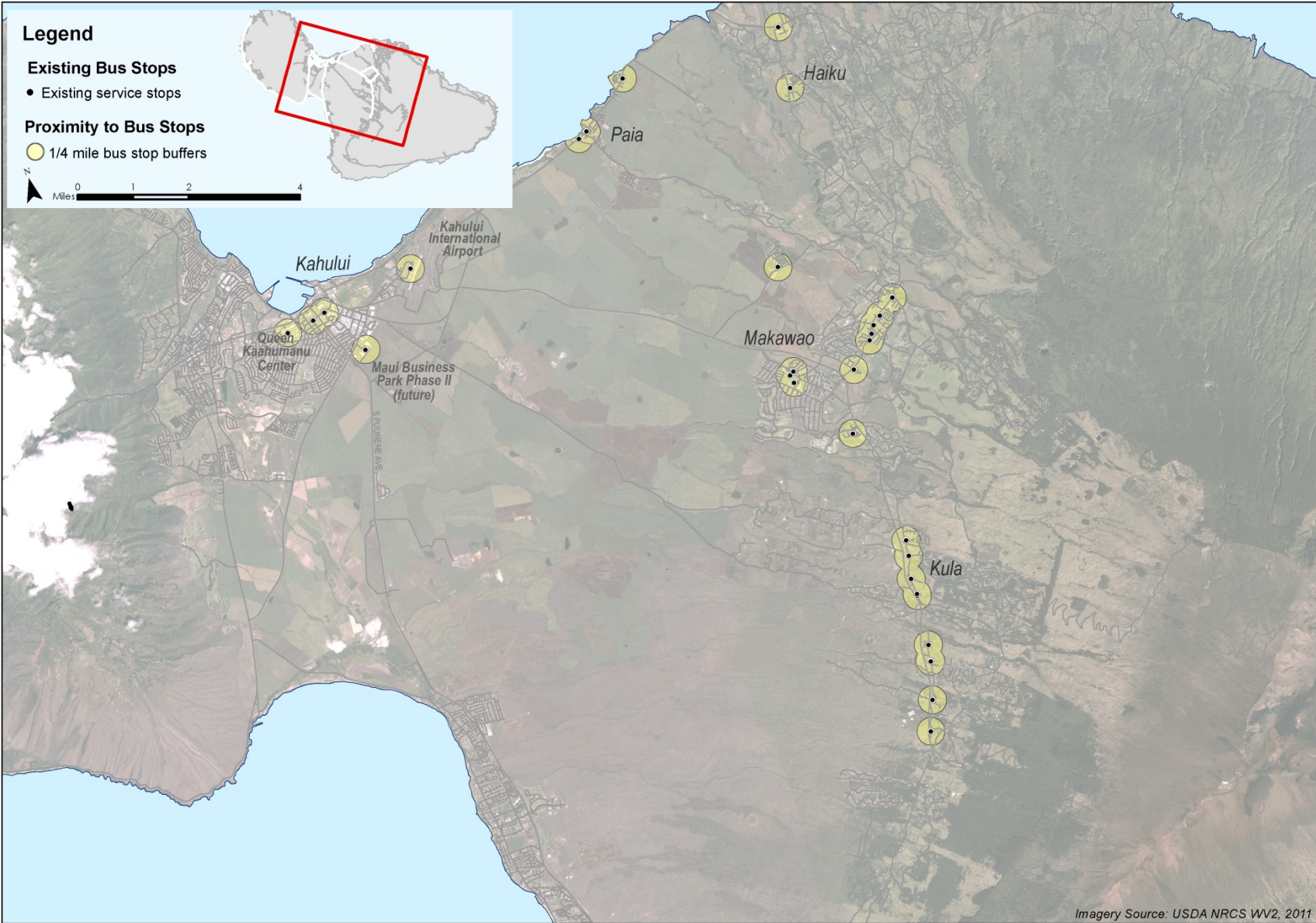
# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

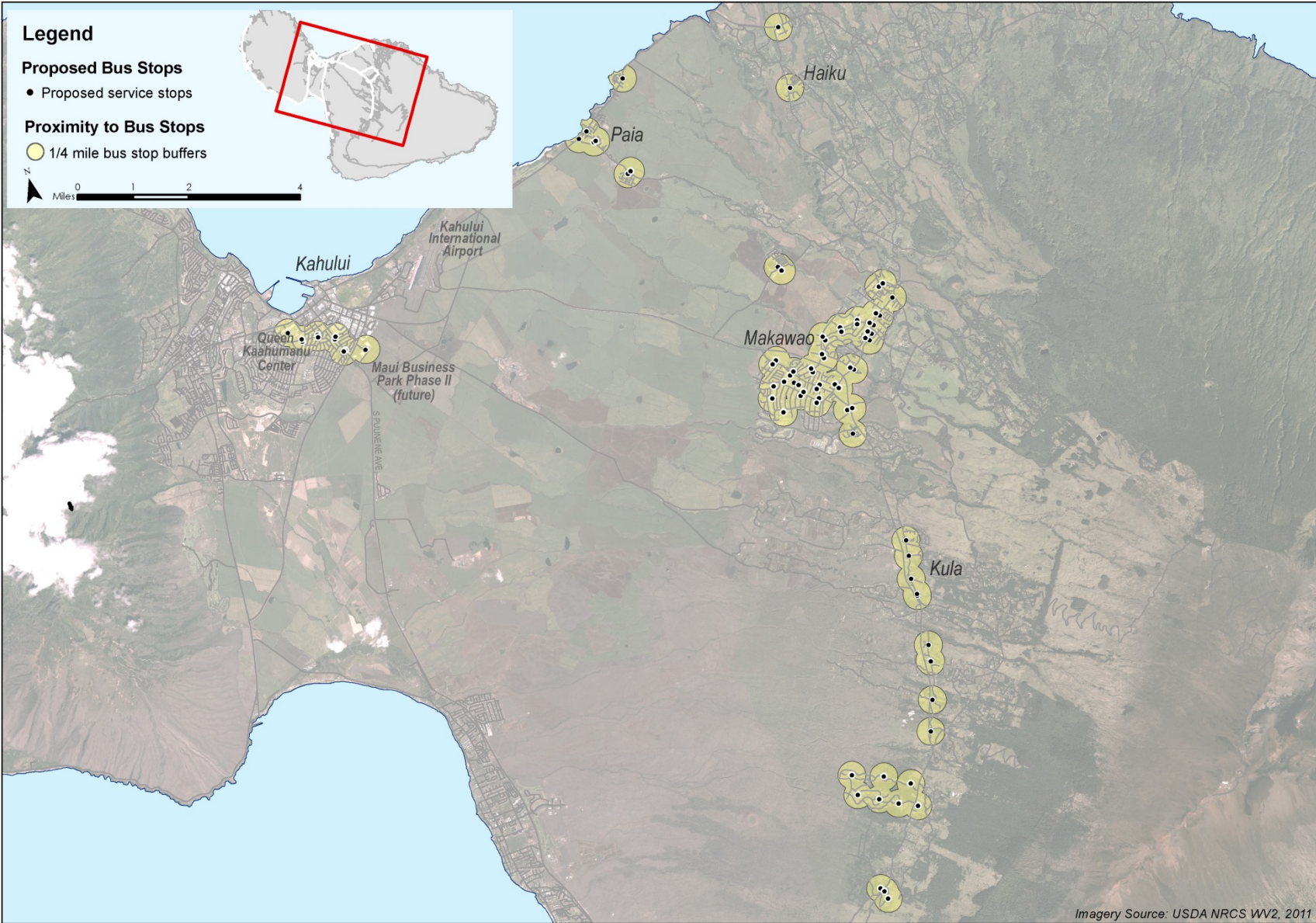
## DEPARTMENT OF TRANSPORTATION

### *Service Improvement Program*

#### *Upcountry Service Area Improvements:*

- **New Pā'ia to Makawao Route.**
- **Transfer point in Pā'ia to connect Haiku Islander with new route to Makawao.**
- **Kula Villager starts one hour earlier.**
- **Upcountry and Haiku Routes travel to Queen Ka'ahumanu Center via Walmart instead of Airport.**
- **Haiku Islander has 1 additional trip with new alignment.**
- **Added bus stops for easier access to route.**





# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Cost of the Service Improvement Plan*

SERVICE	FIXED ROUTE AND COMMUTER ROUTE OPERATING COST BY YEAR						
	2016	2017	2018	2019	2020	2021	2022
EXISTING SERVICE							
Current Routes	\$7,949,319	\$7,981,799	\$8,221,253	\$8,467,891	\$8,721,927	\$8,983,585	\$9,253,093
Additions to Current Routes		\$88,759	\$418,681	\$679,910	\$700,307	\$721,316	\$742,956
NEW ROUTES							
Route 3 Wailuku Civic Center					\$241,440	\$248,683	\$256,144
Route 4 Kahului Airport		\$426,859	\$439,664	\$452,854	\$466,440	\$480,433	\$494,846
Route 7 Wailuku Post Office			\$0	\$0	\$420,573	\$433,190	\$446,186
Route 8 Wailuku Waihee			\$0	\$0	\$0	\$448,154	\$461,599
Route 9 Kahului WalMart			\$0	\$0	\$118,665	\$122,225	\$125,892
Route 15B S. Kihei Villager			\$0	\$514,578	\$530,015	\$545,916	\$562,293
Route 38 Paia-Makawao			\$0	\$0	\$0	\$0	\$506,178
Subtotals	\$7,949,319	\$8,497,416	\$9,079,598	\$10,115,232	\$11,199,367	\$11,983,502	\$12,849,186
ADA PARATRANSIT							
Current Service	\$2,000,711	\$2,060,732	\$2,122,554	\$2,186,231	\$2,251,818	\$2,319,372	\$2,388,953
Totals	\$9,950,030	\$10,558,148	\$11,202,153	\$12,301,463	\$13,451,185	\$14,302,875	\$15,238,139

**\$78.7M**  
for the  
period  
from  
2017 to  
2022.

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Cost of the Service Improvement Plan*

**For The Six Year Period 2017 to 2022**

▪ <b>Current Routes:</b>	<b>\$ 51.6 million</b>
▪ <b>Additions to Routes:</b>	<b>\$ 3.4 million</b>
▪ <b>New Routes:</b>	<b>\$ 8.7 million</b>
▪ <b>ADA Paratransit</b>	<b>\$ 13.3 million</b>
▪ <b>Admin. &amp; Marketing</b>	<b>\$ 1.7 million</b>
	<b>-----</b>
▪ <b>TOTAL</b>	<b>\$ 78.7 million</b>

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

DEPARTMENT OF TRANSPORTATION

## *Capital Investment Program Summary*

### **Bus Stops and Passenger Shelters**

**Requires Availability of Space or land acquisition**

- **ADA Compliant Access**
- **Avoid Traffic Conflicts**





# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

DEPARTMENT OF TRANSPORTATION

## *Capital Investment Program Summary*

### Maintenance Facility

#### Need A Facility

- Provides Asset Control
- Maintenance
- Operations Center



# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

DEPARTMENT OF TRANSPORTATION

## *Capital Investment Program Summary*

### Existing Transit Centers

#### Transfer Between Lines

- Bus Space Capacity
- Passenger Holding Capacity
- Include Amenities



ITEM	COST BY BUDGET YEAR						SUBTOTALS
	2017	2018	2019	2020	2021	2022	
<b>FACILITIES</b>							
Bus Stops							
current program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$4,000,000
planning & design		\$200,000	\$100,000	\$40,000	\$20,000	\$20,000	\$380,000
procurement			\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
land acquisition			\$50,000	\$50,000	\$50,000		\$150,000
construction					\$2,000,000	\$2,000,000	\$4,000,000
Transit Centers							
planning	\$100,000	\$500,000	\$200,000				\$800,000
design			\$200,000	\$300,000	\$400,000		\$900,000
land acquisition			\$2,000,000		\$2,000,000		\$4,000,000
construction			\$500,000	\$1,000,000	\$3,000,000	\$5,000,000	\$9,500,000
Maintanace Facility							
planning	\$100,000	\$500,000	\$200,000				\$800,000
design			\$200,000	\$300,000	\$500,000		\$1,000,000
land acquisition		\$5,000,000	\$5,000,000				\$10,000,000
construction			\$2,000,000	\$6,000,000	\$2,000,000		\$10,000,000
equipment					\$1,000,000		\$1,000,000
installation & related						\$300,000	\$300,000
Signs & Wayfinding							
planning & design	\$50,000	\$20,000			\$60,000		\$130,000
procurement		\$100,000	\$100,000		\$200,000	\$200,000	\$600,000
installation			\$100,000			\$200,000	\$300,000
<b>PASSENGER SYSTEMS</b>							
Fare Collection System							
planning	\$50,000	\$50,000	\$20,000				\$120,000
specifications			\$60,000				\$60,000
procurement			\$2,000,000	\$2,000,000			\$4,000,000
installation			\$100,000	\$300,000			\$400,000
Electronic Information							
planning	\$50,000	\$50,000					\$100,000
specifications		\$50,000					\$50,000
procurement			\$200,000			\$250,000	\$450,000
installation			\$100,000	\$50,000		\$50,000	\$200,000
<b>FLEET</b>							
Fixed Route							
specifications		\$20,000		\$25,000		\$30,000	\$75,000
procurement		\$4,200,000		\$4,000,000		\$3,000,000	\$11,200,000
ancillary equipment		\$200,000		\$400,000		\$300,000	\$900,000
Paratransit							
specifications		\$10,000	\$20,000		\$20,000	\$30,000	\$80,000
procurement		\$200,000	\$960,000		\$250,000	\$1,680,000	\$3,090,000
ancillary equipment			\$100,000			\$200,000	\$300,000
Totals	\$1,350,000	\$12,100,000	\$15,310,000	\$15,565,000	\$11,600,000	\$13,360,000	\$69,285,000

# Cost of the Capital Investment Program

**\$ 69.3M**  
for the period  
from 2017 to 2022.

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

DEPARTMENT OF TRANSPORTATION

## *Cost of the Capital Investment Program*

**For The Six Year Period 2017 to 2022**

▪ Transit Facilities:	\$ 48.3 million
▪ Passenger Systems:	\$ 5.4 million
▪ Fleet Replacements:	\$ 15.6 million
	-----
▪ TOTAL	\$ 69.3 million

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Funding Sources*

#### Options To Fund Short Range Plan

- Raise single ride cash fare
- Raise cost of passes
- Advertising Revenue
- County General Fund
- County Highway Fund (gas tax increase)
- General Excise Tax increase
- ??

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Fare Considerations*

- **Consistent with Industry Practices**
- **Align Pass Fares with Single Cash Fare**
- **Fares Set to Reflect Quality of Service**  
(i.e., Commuter Services)
- **Farebox Recovery Ratio**
- **Fare Increases are Kept to a Minimum and Coincide with Service Enhancements**

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Fare Recommendations*

Fixed Route Fare Type	Fare Structure Phases			
	Current	Short Term Target Adjustments	Mid-Term Target Adjustments	Longer Term Target Adjustments
Cash Fares:				
Fixed route only	\$2.00	\$2.00	\$2.50	\$3.00
Senior/Disabled/Medicare	--	\$1.00	\$1.25	\$1.50
Daily Pass				
Fixed route only	\$4.00	\$5.00	\$8.00	\$10.00
Monthly Passes:				
Fixed route, commuter & ADA paratransit	\$45.00	--	--	--
Fixed route only	--	\$50.00	\$60.00	\$70.00
Student (valid school ID)	\$30.00	\$30.00	\$40.00	\$50.00
Senior (55 years & older) fixed route only	\$25.00	--	--	--
Senior (65 years & older) fixed route only	--	\$30.00	\$40.00	\$50.00
Person with Disability (fixed route only)	\$30.00	\$30.00	\$40.00	\$50.00
Annual Pass:				
Fixed route only	--	--	--	\$770.00
Infants under two (2) years old, riding on the lap of an accompanying adult travel free.				

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Fare Recommendations*

Commuter Bus Fare Type	Fare Structure Phases			
	Current	Short Term Target Adjustments	Mid-Term Target Adjustments	Longer Term Target Adjustments
Cash Fare:				
Commuter	\$2.00	\$2.00	\$3.00	\$3.00
Monthly Pass:				
Fixed route, commuter & ADA paratransit	\$45.00	--	--	--
Commuter and fixed route	--	\$65.00	\$70.00	\$80.00
Annual Pass:				
Commuter and fixed route	--	--	--	\$880.00

ADA Paratransit Fare Type	Fare Structure Phases			
	Current	Short Term Target Adjustments	Mid-Term Target Adjustments	Longer Term Target Adjustments
Cash Fare:				
ADA eligible (paratransit only)	\$2.00	\$2.00	\$2.50	\$3.00
Daily Pass	\$4.00	--	--	--
Monthly Pass:				
Fixed route, commuter & ADA paratransit	\$45.00	--	--	--
Senior (55 years & older) paratransit only	\$30.00	--	--	--
Student (valid school ID)	\$30.00	--	--	--

**\$3 to \$4 M  
per year  
for the  
period from  
2017 to  
2022.**



# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Financial Plan (Operations and Capital Combined) Based On Current Sources*

ITEM	MAUI BUS FINANCIAL PLAN BY YEAR					
	2017	2018	2019	2020	2021	2022
<b>Expenses</b>						
Administration & Marketing	\$246,000	\$258,300	\$271,215	\$284,776	\$299,015	\$313,965
Operations	\$10,558,148	\$11,202,153	\$12,301,463	\$13,451,185	\$14,302,875	\$15,238,139
Capital Investments	\$12,030,000	\$14,000,000	\$12,650,000	\$13,545,000	\$8,700,000	\$8,360,000
Total Expense	\$22,834,148	\$25,460,453	\$25,222,678	\$27,280,961	\$23,301,889	\$23,912,104
<b>Operating Revenue</b>						
Fare Revenue & related	\$3,113,967	\$3,220,413	\$3,485,602	\$4,097,358	\$4,306,790	\$5,068,213
Farebox Recovery Ratio	28.8%	28.1%	27.7%	29.8%	29.5%	32.6%
County General Fund	\$7,690,181	\$8,240,039	\$9,087,076	\$9,638,603	\$10,295,099	\$10,483,892
<b>Capital Funding</b>						
Federal Grants by formula	\$2,620,000	\$2,698,600	\$2,779,558	\$2,862,945	\$2,948,833	\$3,037,298
Federal Grants Discretionary	\$3,360,000	\$0	\$768,000	\$3,200,000	\$200,000	\$3,744,000
County CIP	\$6,050,000	\$11,301,400	\$9,102,442	\$7,482,055	\$5,551,167	\$1,578,702

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Financial Plan (Operations and Capital Combined) Based On Current Sources*

#### For The Six Year Period 2017 to 2022

■ Operating Revenue:	\$ 23.3 million
■ County General Fund:	\$ 55.4 million
■ Federal Grants:	\$ 28.2 million
■ County CIP:	\$ 41.1 million
	-----
<b>TOTAL</b>	<b>\$148.0 million</b>

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Financial Plan (Operations and Capital Combined) Using Excise Tax*

#### For The Six Year Period 2017 to 2022

■ Operating Revenue:	\$ 23.3 million
■ County General Fund:	\$ 15.9 million
■ Federal Grants:	\$ 28.2 million
■ County CIP:	\$ 6.1 million
■ Excise Tax:	\$ 74.5 million
	-----
<b>TOTAL</b>	<b>\$148.0 million</b>

# MAUI COUNTY SHORT-RANGE TRANSIT PLAN

## DEPARTMENT OF TRANSPORTATION

### *Excise Tax Balance*

**For The Six Year Period 2017 to 2022**

■ GET Collected:		\$157.2 million
■ Short Range Plan:	-	\$ 74.9 million
		-----
Balance		\$ 82.7 million



**MAHALO**