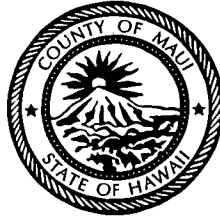


ALAN M. ARAKAWA
Mayor



DON MEDEIROS
Director

RECEIVED

MARCO 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.

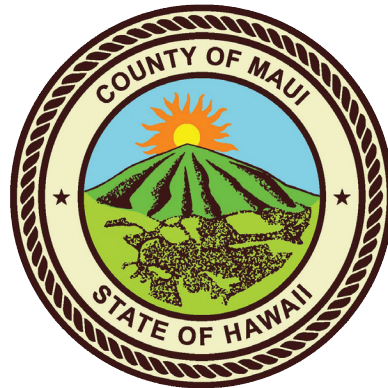
Sincerely,

Don Medeiros
Director of Transportation

Cc: Mayor Alan M. Arakawa

Maui County Short Range Transit Plan

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

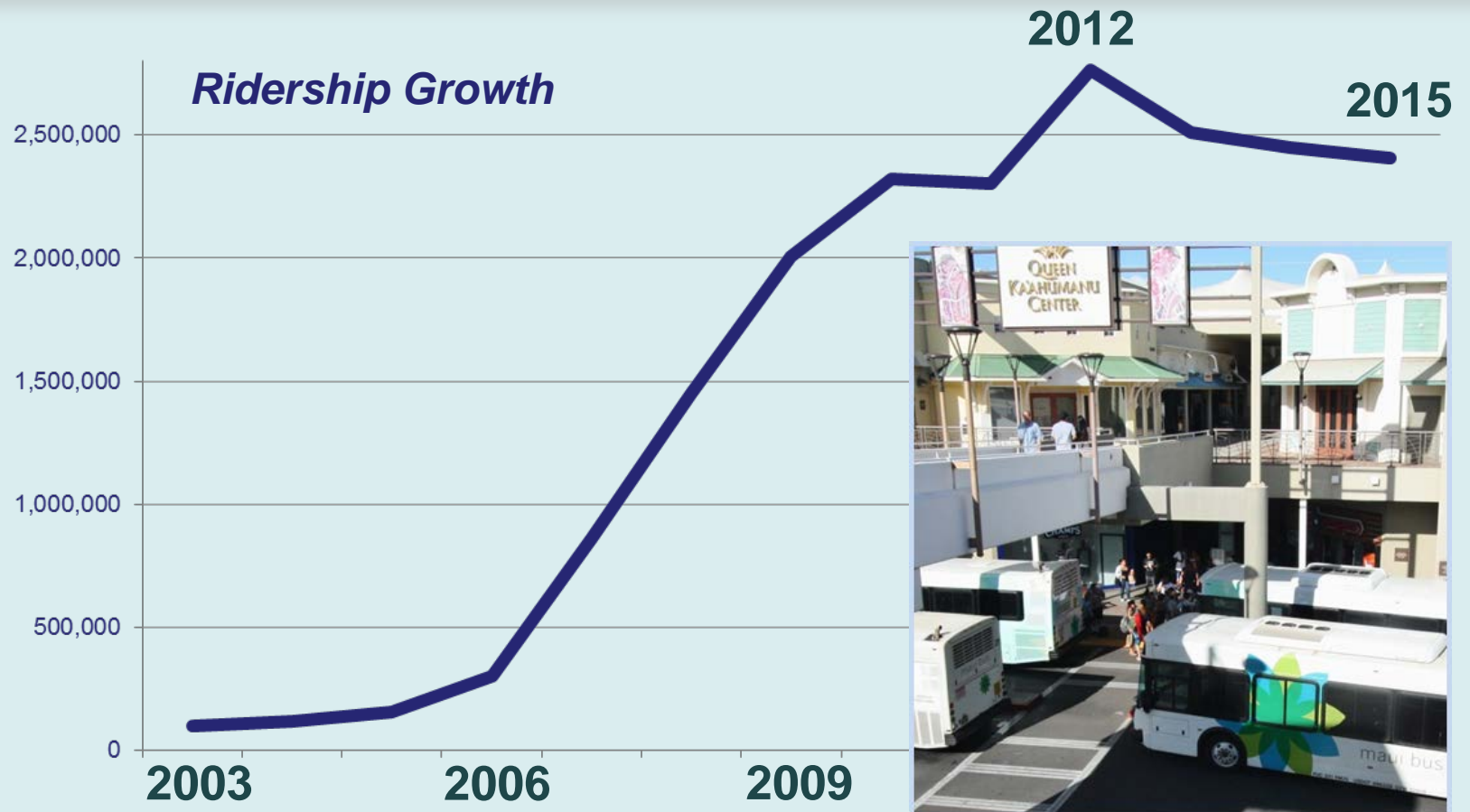
- Service Administration
- Organizational Structure
- Fixed Route & Paratransit Services
- Capital Investments



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



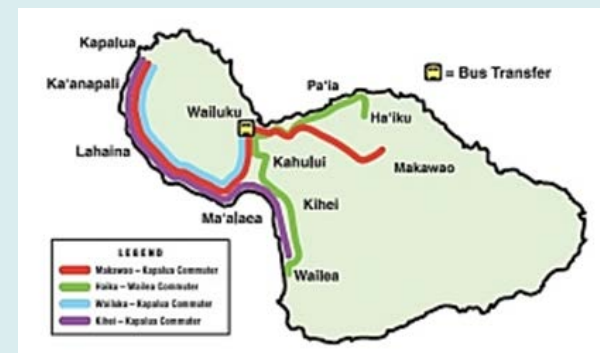
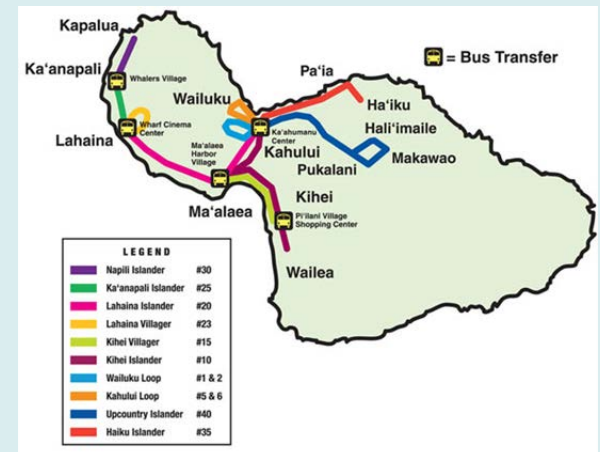
Grant	Required County Match	FY2010 Adopted	FY2011 Adopted	FY 2012 Adopted	FY2013 Adopted	FY 2014 Adopted	FY2015 Adopted
Statewide Transportation Planning Program 5305 e	Yes - 50%	\$0	\$0	\$0	\$0	\$170,000	\$0
Urbanized Area Formula Program 5307	Yes - 50%	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
FTA Section 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
TOTAL		\$9,750,000	\$9,750,000	\$2,620,000	\$8,353,129	\$5,920,000	\$2,620,000

MAUI COUNTY SHORT-RANGE TRANSIT PLAN

DEPARTMENT OF TRANSPORTATION

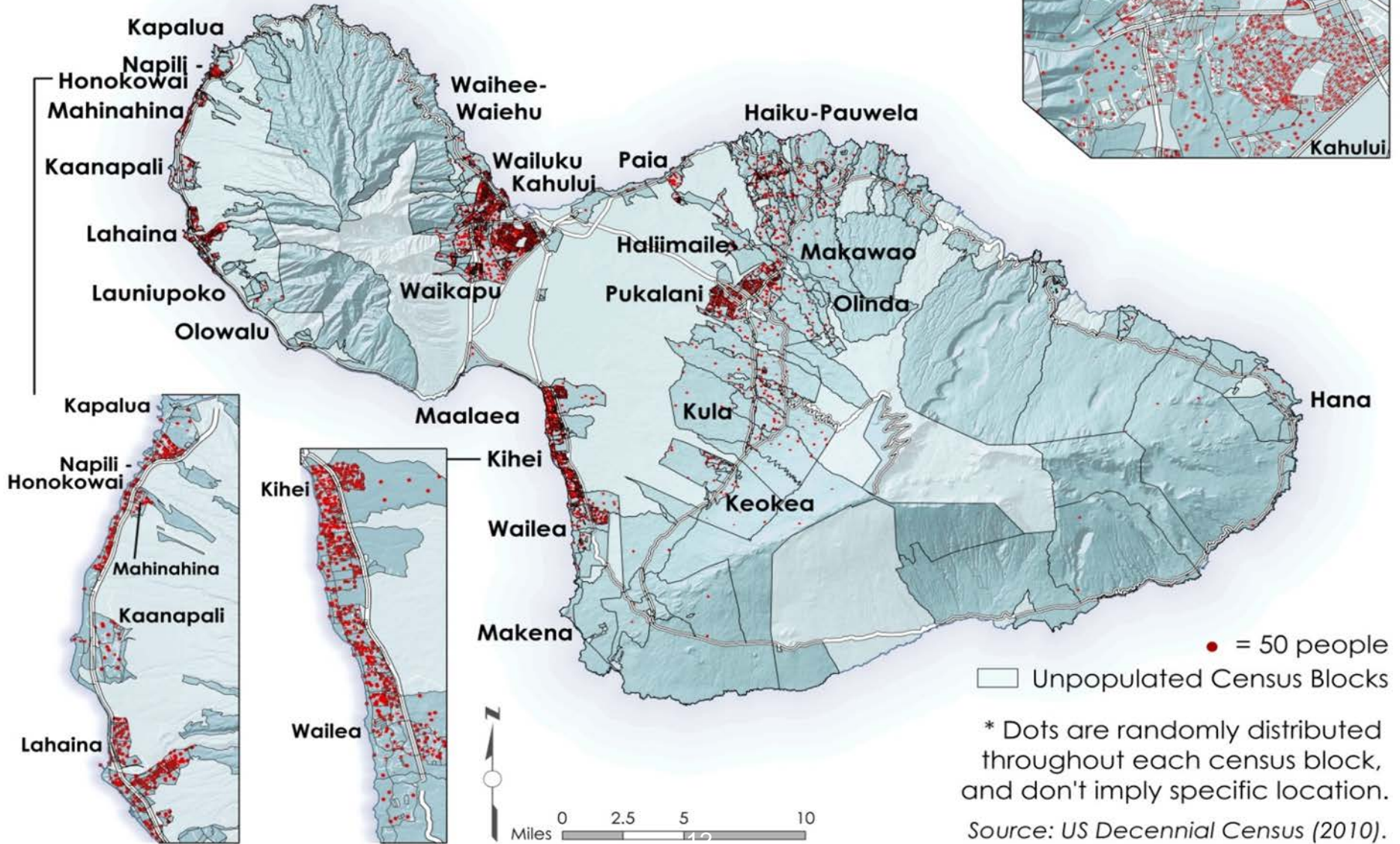
Current Services

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



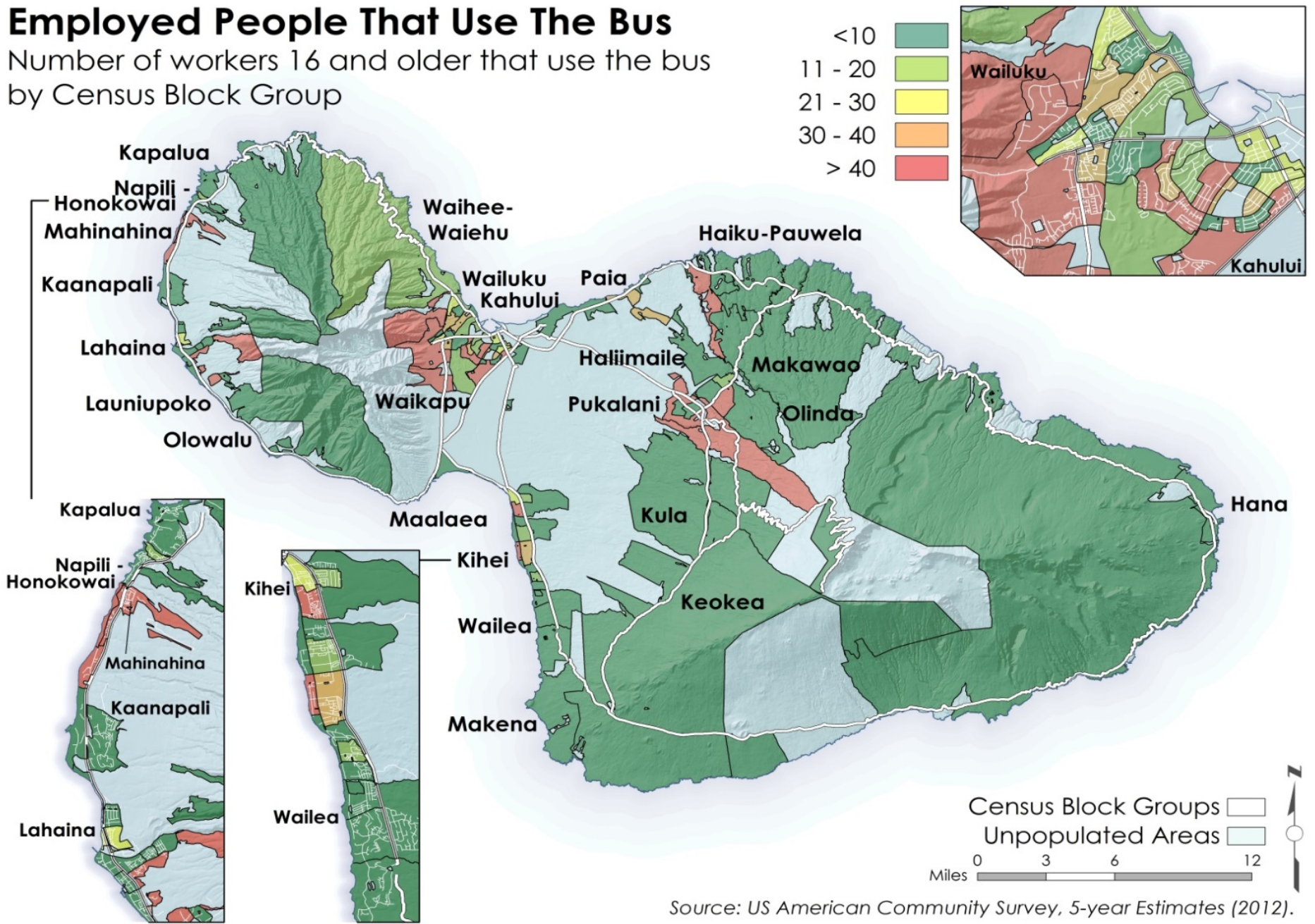
Population Density

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).

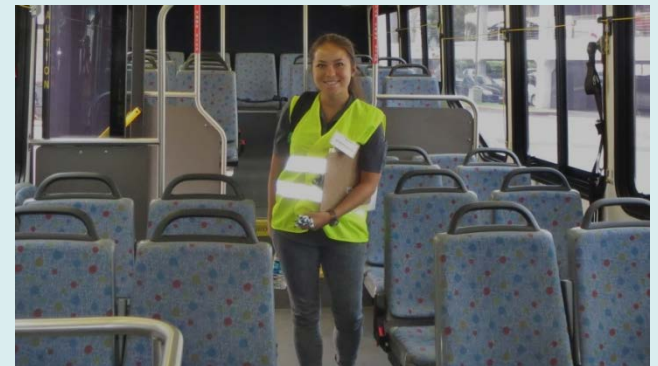
MAUI COUNTY SHORT-RANGE TRANSIT PLAN

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?
 #1 or #2-Wailuku Loop #20-Lahaina Islander #35-Haiku Islander #10-Haiku-Wailea Commuter
 #5 or #6-Kahului Loop #23-Lahaina Villager #39-Kula Villager #14-Kihei-Kapalua Commuter
 #10-Kihei Islander #25-Ka'anapali Islander #40-Upcountry Islander #14-Makawao-Kapalua Commuter
 #15-Kihei Villager #30-Napili Islander #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?
 Less than \$10,000 \$20,000 to \$24,999 \$35,000 to \$49,999 \$100,000 to \$149,999
 \$10,000 to \$14,999 \$25,000 to \$29,999 \$50,000 to \$74,999 \$150,000 or above
 \$15,000 to \$19,999 \$30,000 to \$34,999 \$75,000 to \$99,999 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

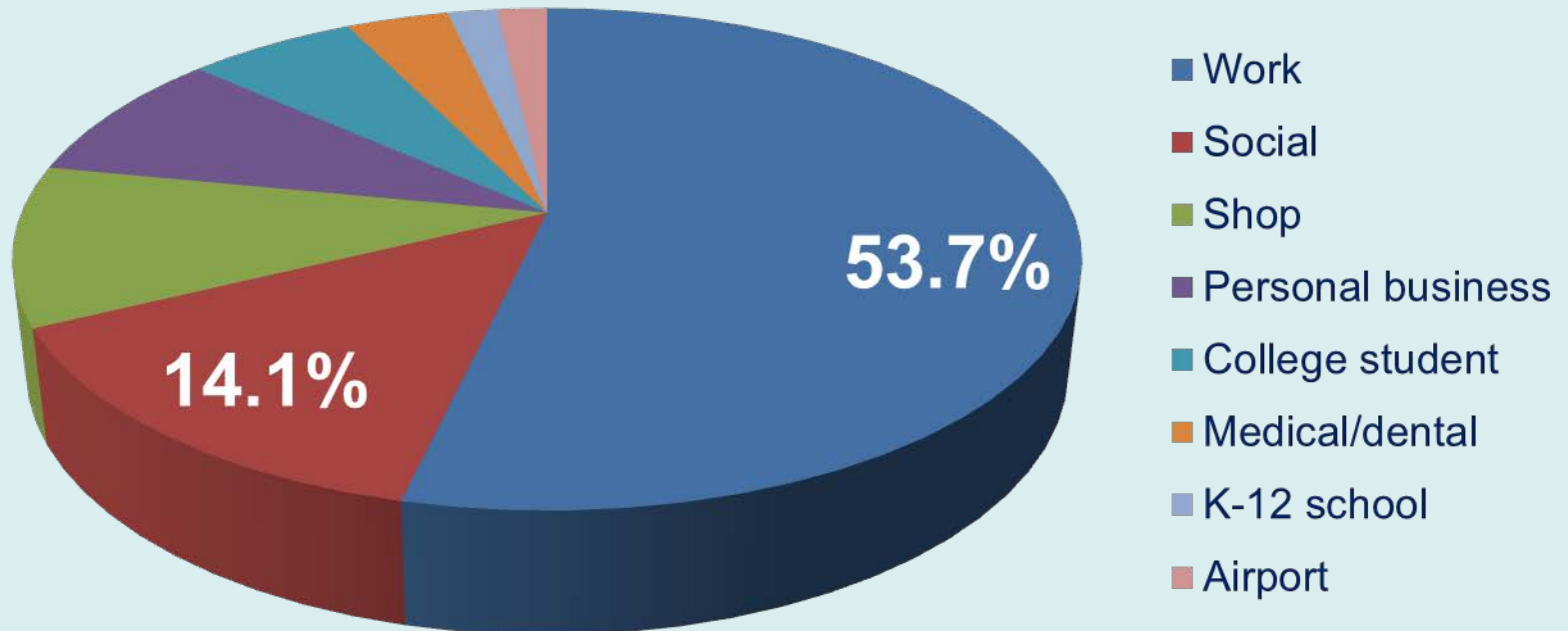


MAUI COUNTY SHORT-RANGE TRANSIT PLAN

DEPARTMENT OF TRANSPORTATION

Rider Feedback

Trip Purpose

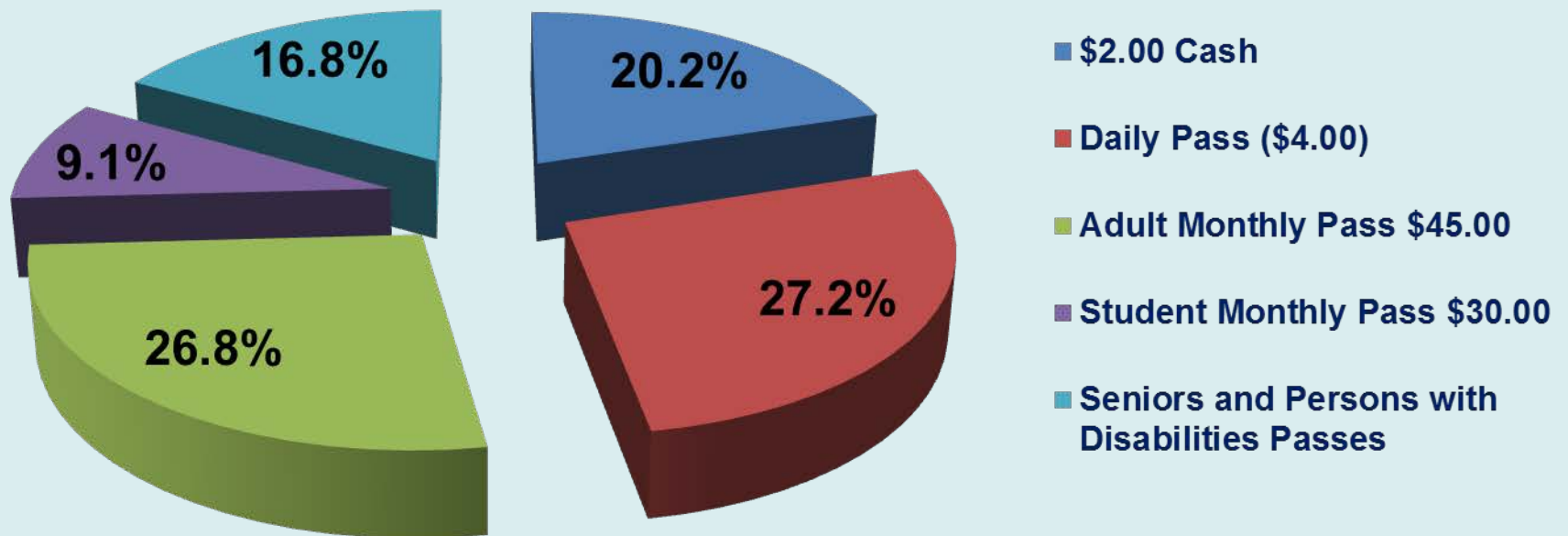


MAUI COUNTY SHORT-RANGE TRANSIT PLAN

DEPARTMENT OF TRANSPORTATION

Rider Feedback

Fare Payment

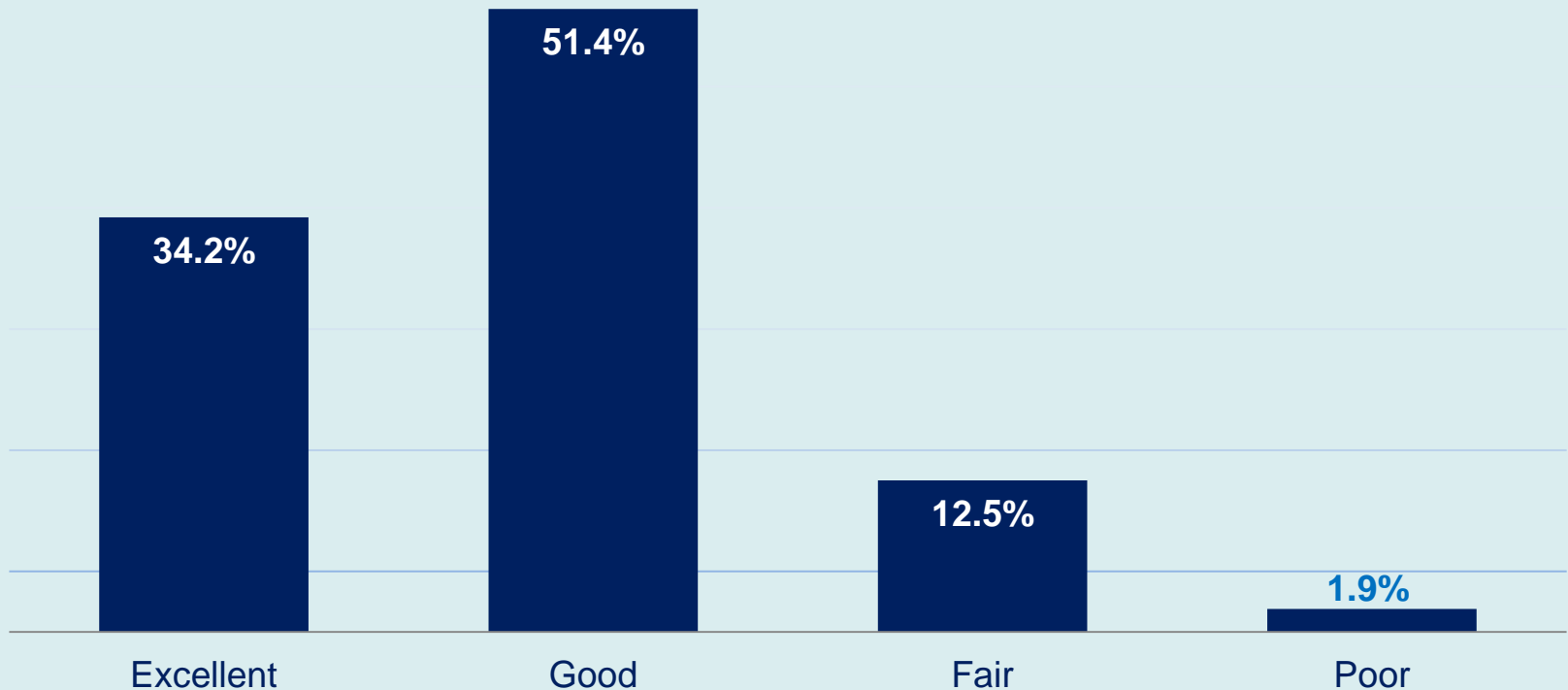


MAUI COUNTY SHORT-RANGE TRANSIT PLAN

DEPARTMENT OF TRANSPORTATION

Rider Feedback

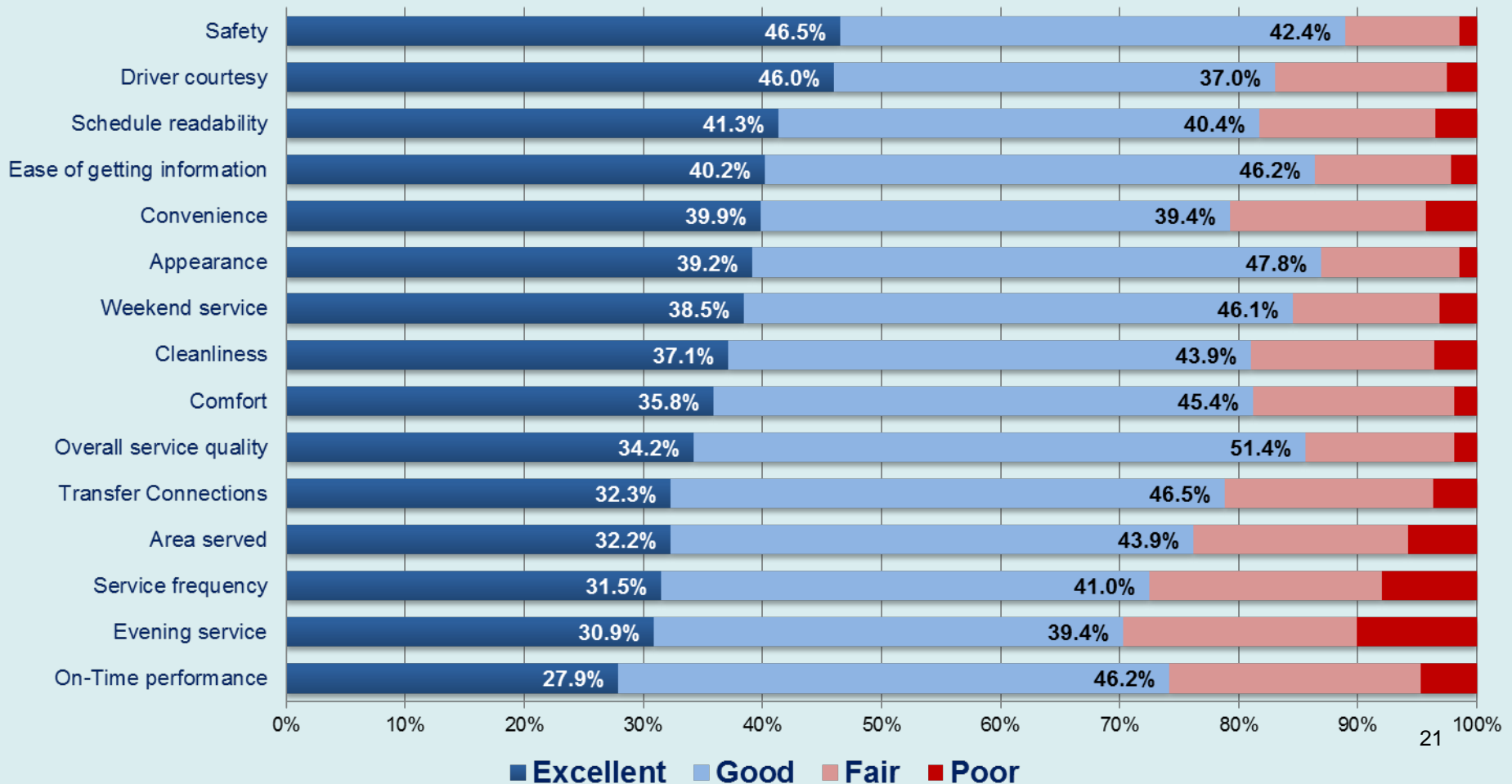
Rating of Overall Service Quality



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

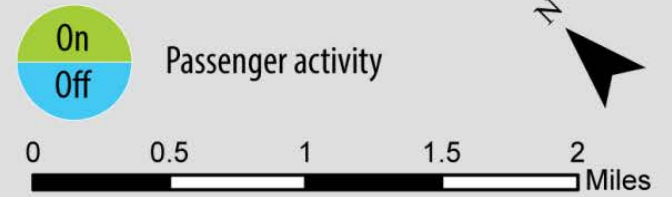
Rider Feedback

Route 10 Rider Survey Comments

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

Current Conditions

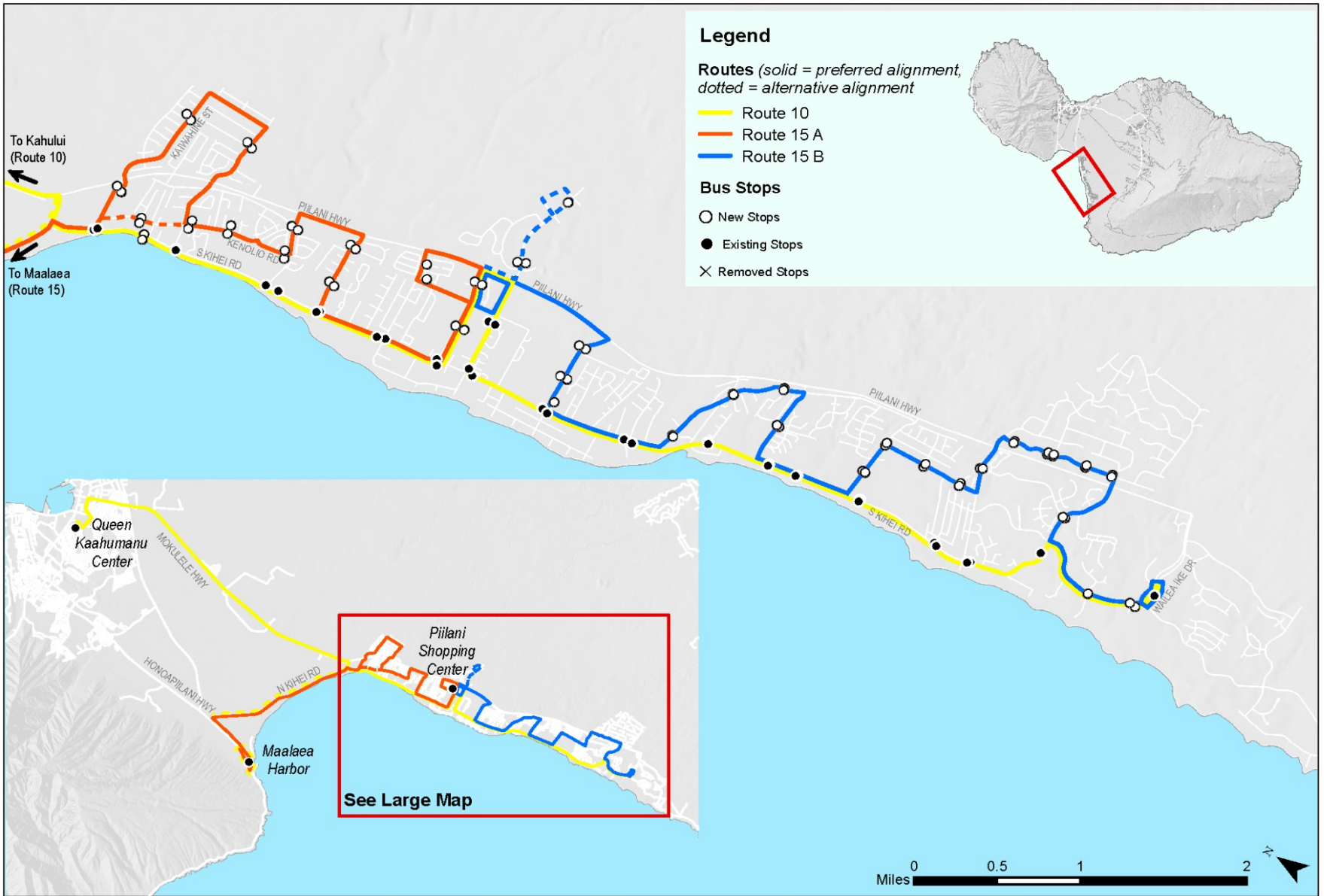
Route 10 Kihei Islander (Southbound)



Current Conditions

Route 10 Kihei Islander (Northbound)





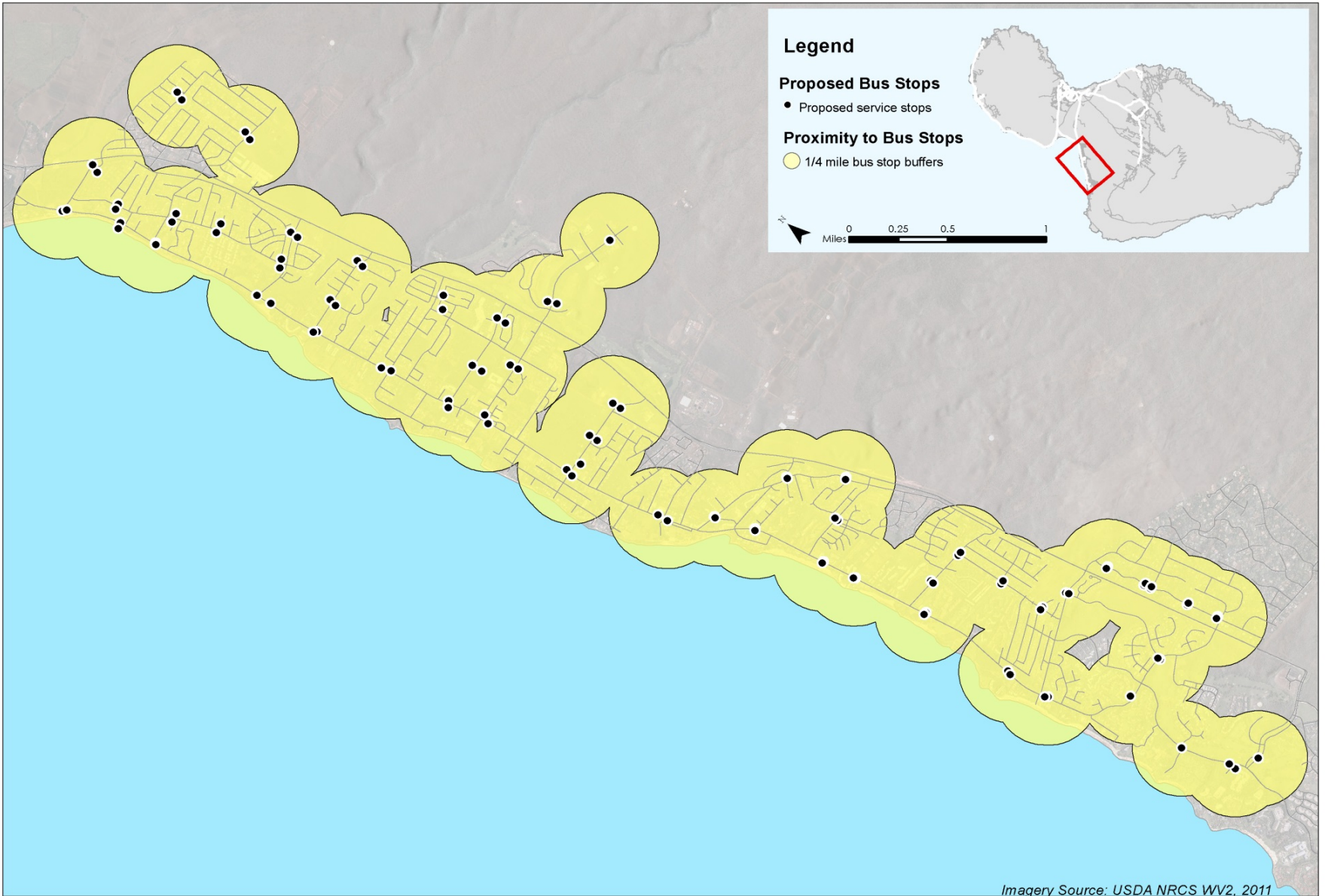
MAUI COUNTY SHORT-RANGE TRANSIT PLAN

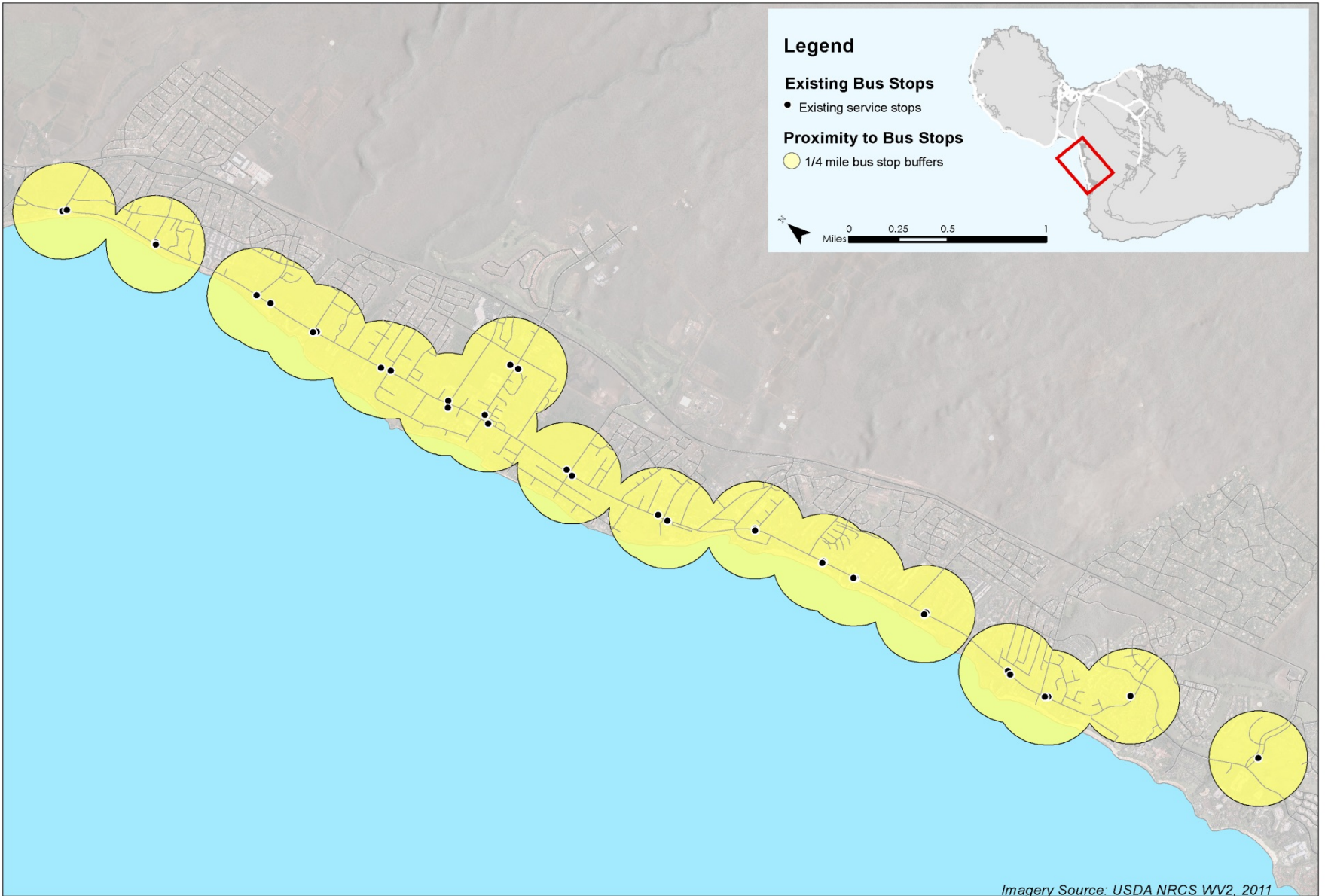
DEPARTMENT OF TRANSPORTATION

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'alaea 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%

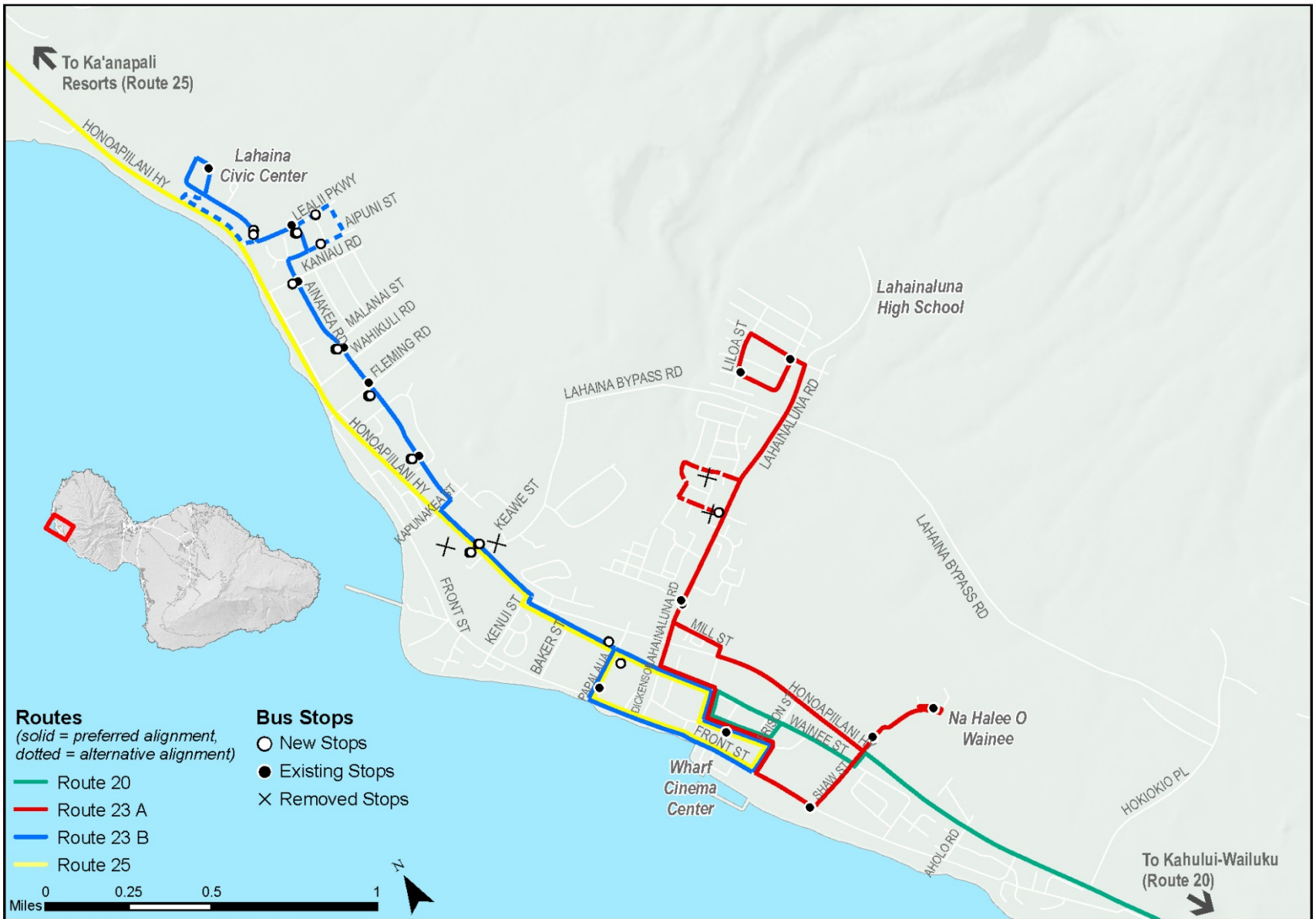
MAUI COUNTY SHORT-RANGE TRANSIT PLAN

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**



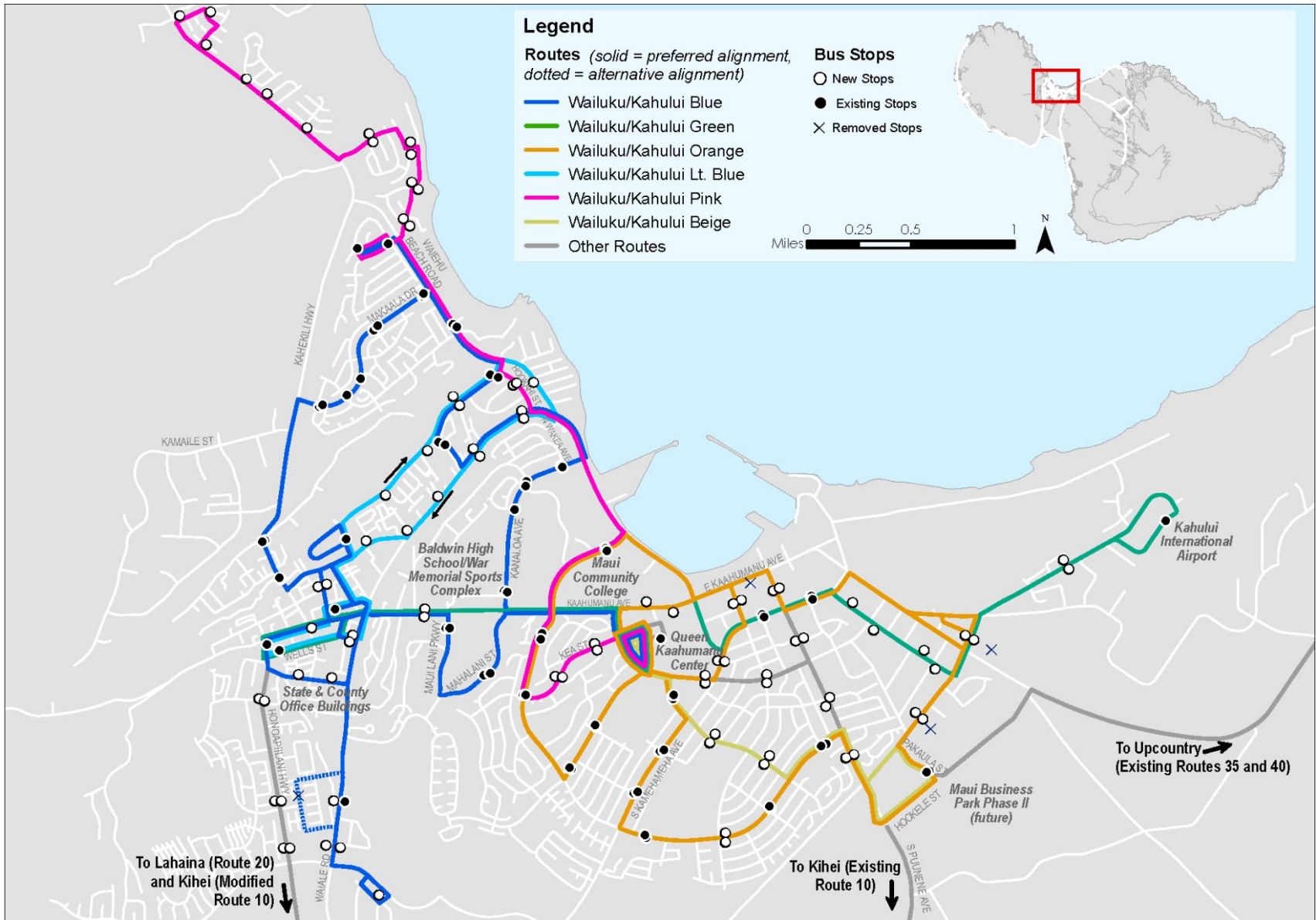
MAUI COUNTY SHORT-RANGE TRANSIT PLAN

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



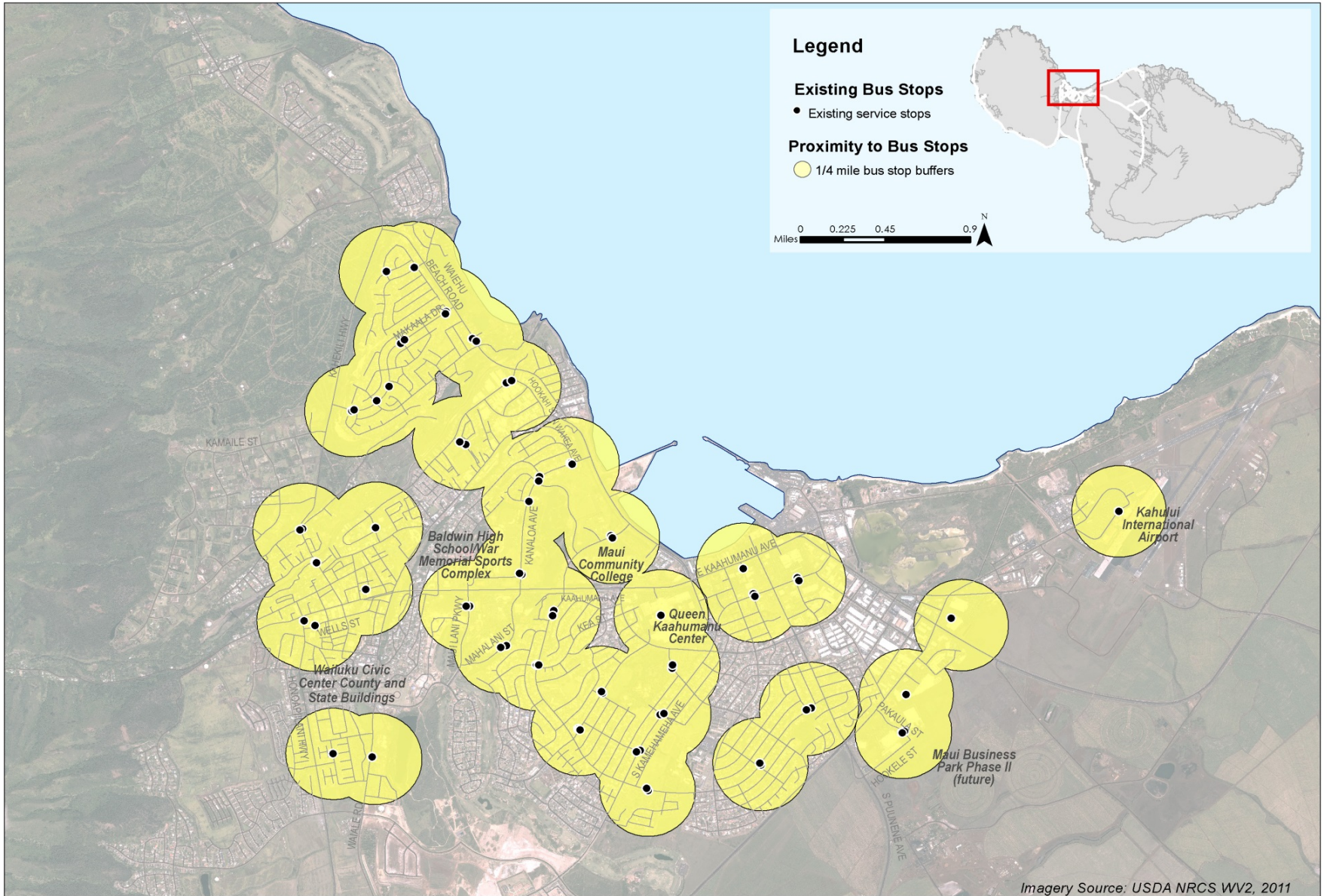
MAUI COUNTY SHORT-RANGE TRANSIT PLAN

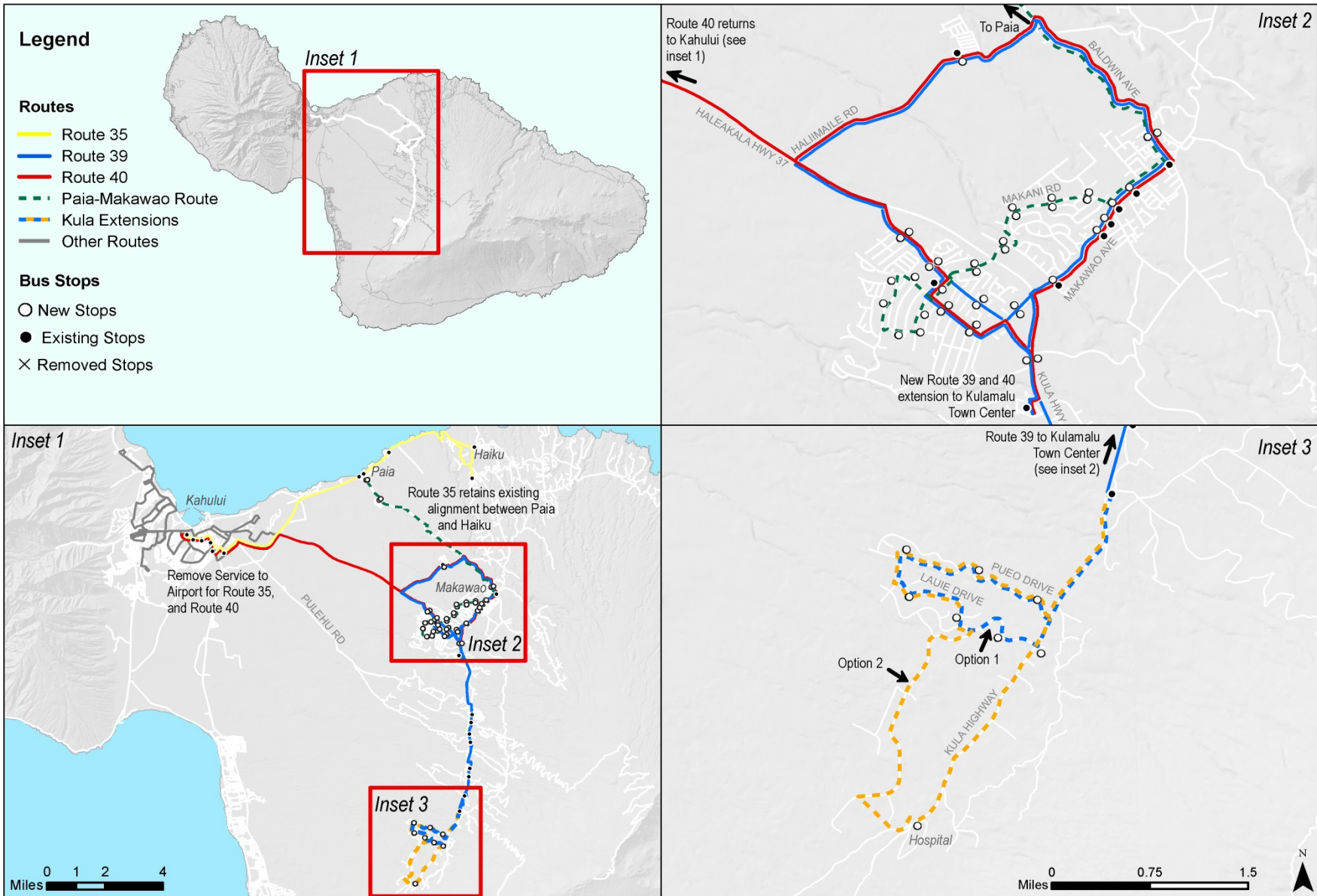
DEPARTMENT OF TRANSPORTATION

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.**

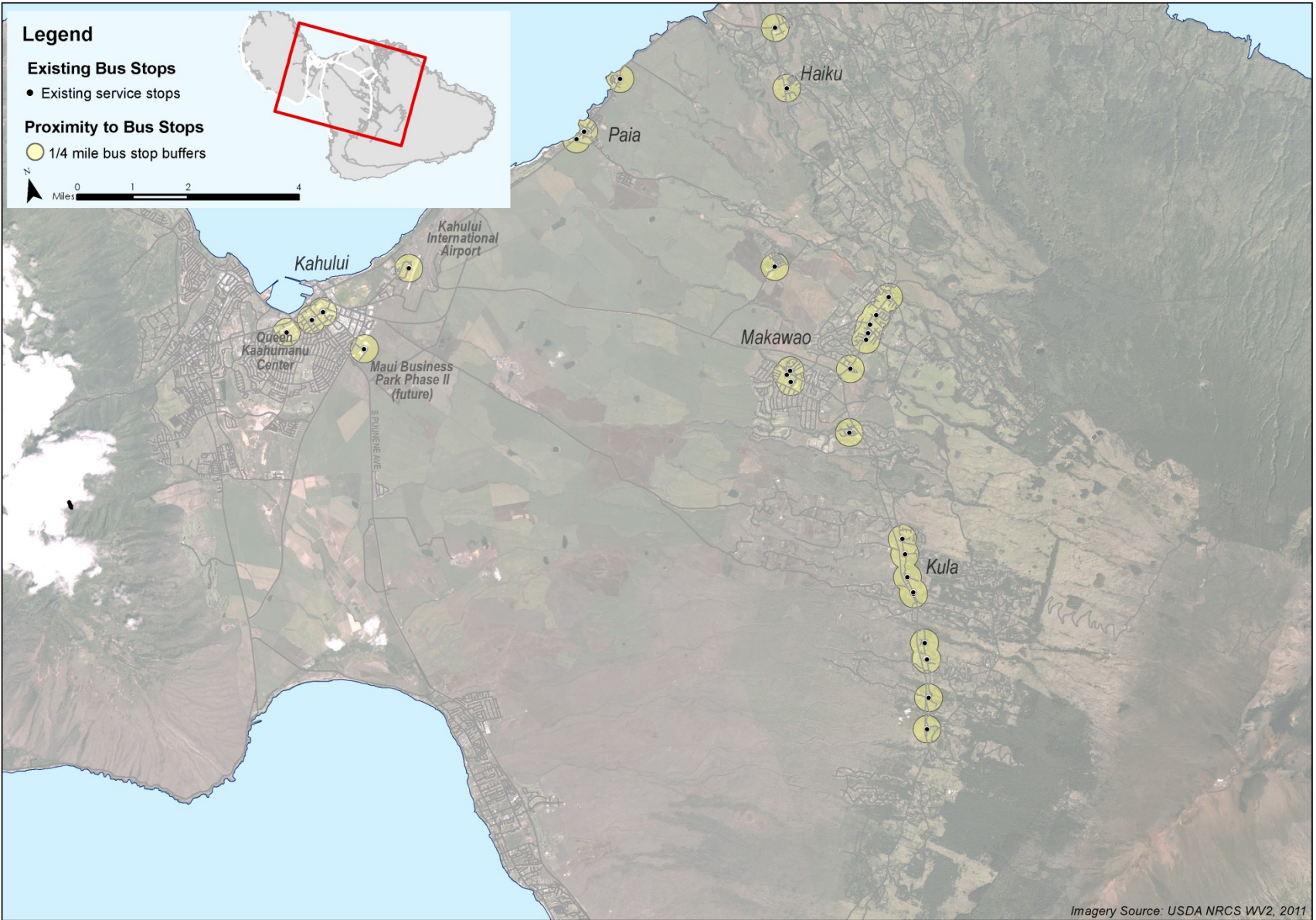
Legend

Existing Bus Stops

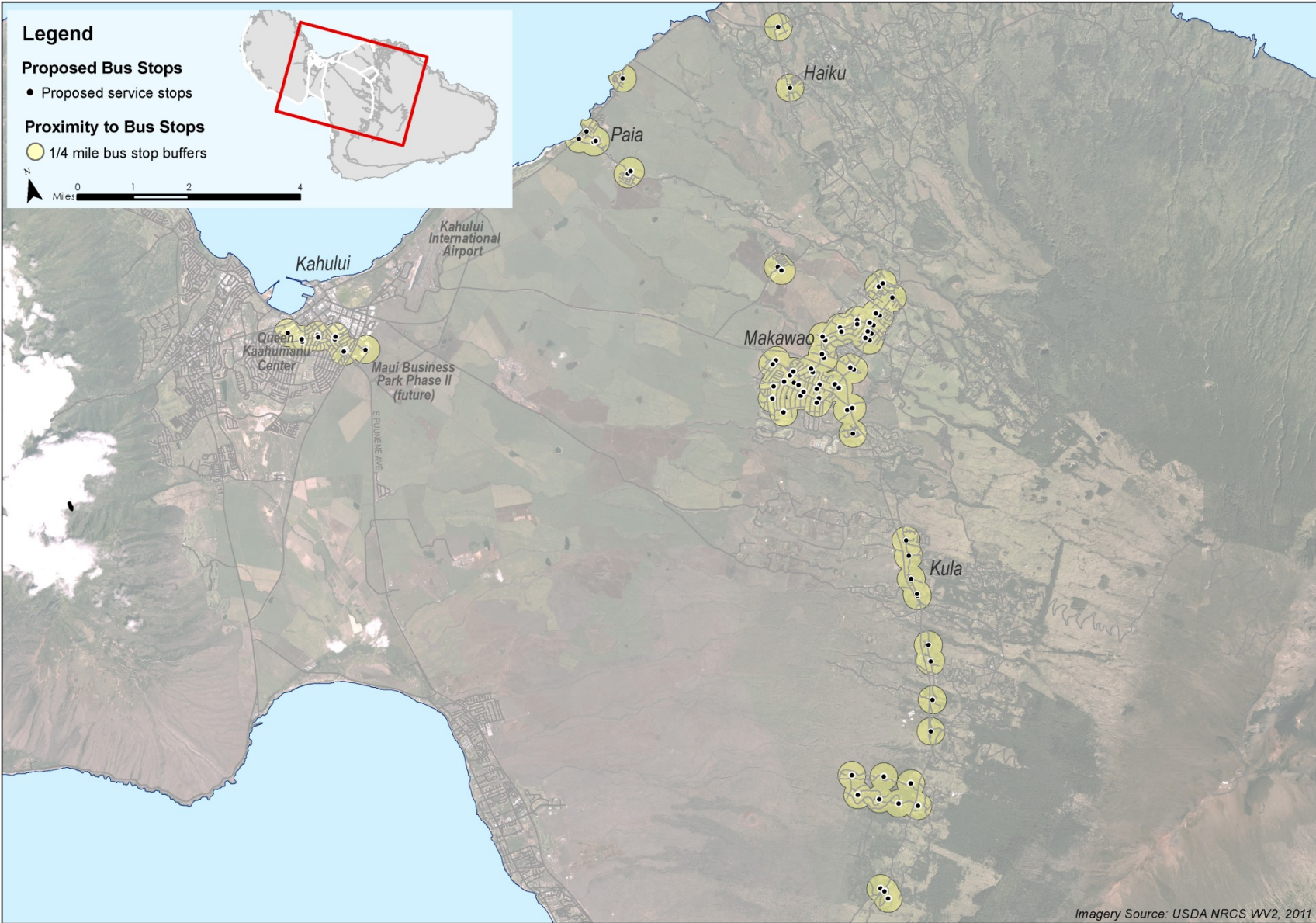
- Existing service stops

Proximity to Bus Stops

- 1/4 mile bus stop buffers



Imagery Source: USDA NRCS WV2, 2011



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

■ Current Routes:	\$ 51.6 million
■ Additions to Routes:	\$ 3.4 million
■ New Routes:	\$ 8.7 million
■ ADA Paratransit	\$ 13.3 million
■ Admin. & Marketing	\$ 1.7 million

■ TOTAL	\$ 78.7 million

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	
FACILITIES							
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
PASSENGER SYSTEMS							
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
FLEET							
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
Expenses						
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
Operating Revenue						
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
Capital Funding						
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

TOTAL	\$148.0 million

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

TOTAL	\$148.0 million

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



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