

Section K 2025 TRANSPORTATION PLAN

This transportation plan document presents the 2025 Transportation Plan for the Kalamazoo metropolitan area. It addresses the 11 elements the Plan must identify, analyze, evaluate, and appropriately consider. They are addressed in varying levels of detail as a function of their direct applicability and the current program development status:

- projected transportation demand over the period of the Plan;
- adopted congestion management strategies;
- pedestrian walkway and bicycle facilities;
- six transportation management systems results;
- capital investments and other measures to preserve the existing system;
- design concept and scope descriptions of all existing and proposed facilities;
- reflect a multi-modal evaluation of the transportation, environmental, and financial impact of the Plan;
- provide reasonable detail and analysis on major transportation investments;
- reflect the area's comprehensive long range land use plans;
- indicate proposed transportation enhancement activities, as appropriate; and

- have a financial plan that demonstrates the consistency of proposed transportation investments with already available and projected sources of revenue.

The 2025 Plan is heavily weighted toward preserving or maintaining the existing transportation system, not expanding road capacity. Eighty one percent of the road project funds are identified for preservation and other non-capacity building projects. If operating and capital funds for Public Transportation represented by Metro Transit and Care-A-Van are included in the total amount of funding, maintaining the system has almost 85% of the identified 2025 Plan funds. The non-motorized pathways should be considered with the road improve/expand projects since they are new facilities. With this combination, maintenance of the system and operation uses approximately 84% of the 2025 Plan expenditures.

The single focus of this section is to identify and present the projects and programs that are the result of the review, analysis, evaluation, and consideration of these elements. The 2025 Transportation Plan, as differentiated from the development process, is presented in this section of the Plan document. To accommodate the reviewer, the Plan is presented as three separate parts:

- The Non-Motorized Plan
- The Public Transportation Projects and Programs
- The Highway Projects and Programs

Other modal considerations, both public and private, are referenced in Section D: Intermodal Considerations.

The 2025 Plan is presented by a series of projects and programs to be implemented over a 25-year period. At this time, the Non-Motorized Plan update has proposals for

additional non-motorized projects and shows the existing and proposed non-motorized system. Non-motorized goals and objectives are contained in the Plan's goals and objectives in Section B: Goals and Objectives. The Plan proposals for the non-motorized system, public transportation, and highways are presented in Tables K-2, K-3, K-4, and K-15. The tables present all proposed projects and programs chronologically. The first four years of the 2025 Transportation Plan is presented on a year-to-year basis. The remaining projects and programs are presented in a 20-year increment. These tables are a complete representation of all Plan proposals for public transportation, highways, non-motorized, safety, and enhancement.

NON-MOTORIZED PLAN

In 1982, the Kalamazoo Area Transportation Study's Policy Committee adopted a Bikeway Plan. In the ensuing years, non-motorized plans were updated or adopted by the cities of Kalamazoo and Portage, by the Kalamazoo River Valley Trailway Partners, MDOT, and the Forum for Kalamazoo County. Non-motorized planning has also begun in the townships of Kalamazoo and Oshtemo. Other agencies are preparing to start non-motorized plans. The Non-Motorized Plan contained in the 2025 Plan is based on the adopted non-motorized plans and other plans that are sufficiently advanced to have facilities identified. A subcommittee of citizens and agency employees, including those from Western Michigan University and Kalamazoo County, reviewed existing plans and prepared a plan that combines elements from all. The emphasis was on segments that met a transportation, rather than recreation, need. Trailways or pathways were included, however, to the extent that they provided access to recreation areas or might be used by less experienced commuters. Local road agencies have utilized the Non-Motorized Plan to identify where non-motorized route improvements should be considered when specific roads were being reconstructed or rehabilitated. The existing Non-Motorized Plan is shown in Figure K-1. Non-motorized projects are listed in Tables K-1 and K-2. The order of project listing is arbitrary and does not reflect any priority. Projects were not prioritized. Construction of any project will be dependent on available funds, physical limitations, and scheduling of the adjacent road project by the responsible agency.

Table K-1
2002 - 2025 Non-Motorized Separate Pathway Projects

Year	Trailway	Limits	Total Cost	Enhancement Assume 76%	Local Match Assume 24%
2002	Gull Road	28 th Street to DE Avenue	\$431,000	\$344,000	\$87,000
2003	Gull Road	DE Avenue to M-89 to East Village Limits	\$220,000	\$176,000	\$44,000
2003	Kilgore Road	Milham Park to Portage Street	\$109,410	\$87,528	\$21,882
2003	Stadium Drive	Drake Road to Michigan Avenue (Pathway Design)	\$60,000	\$48,000	\$12,000
2006-2025	Lovers Lane	Milham Avenue to Romence Road	\$128,100	\$90,003	\$38,097
2006-2025	Kal-Haven Extension	Kal-Haven Trail to Westnedge Avenue and Amtrak Railroad	\$1,898,000	\$1,442,480	\$455,520
2006-2025	City of Kalamazoo Downtown	Westnedge Avenue at Amtrak to Kalamazoo River south of Ransom Street	\$390,000	\$296,400	\$93,600
2006-2025	Verberg Park/Kalamazoo River	Arcadia Creek to Mosel Avenue and Commerce Lane	\$1,171,000	\$889,960	\$281,040
2006-2025	North Railroad Trail	Mosel Avenue west of Commerce Lane to Westnedge Avenue	\$345,000	\$262,200	\$82,800
2006-2025	River Trail	Mayor Riverfront Park to BL-94 at M-96	\$380,000	\$288,800	\$91,200
2006-2025	River Trail	BL-94 at M-96 to Sprinkle Road	\$600,000	\$456,000	\$144,000
2006-2025	River Trail	Sprinkle Road to Galesburg west Village Limit	\$2,266,000	\$1,722,160	\$543,840
2006-2025	River Trail	Galesburg west Village Limit to M-96	\$457,000	\$347,320	\$109,680
2006-2025	Portage Creek Trailway	Kilgore Road to Arcadia Creek	\$1,652,000	\$1,255,520	\$396,480
2006-2025	Mastenbrook Trailway	Romence Road to Milham Avenue	\$175,000	\$133,000	\$42,000
2006-2025	South Rail Trail	Portage City Limit to Zylman Avenue	\$870,000	\$661,200	\$208,800
2006-2025	Vanderbilt Extension	Shaver Road to East	\$122,000	\$92,720	\$29,280
2006-2025	Portage Northwest Trailway	Angling Road to Milham Avenue	\$450,000	\$342,000	\$108,000
2006-2025	Drake Road Trailway	Ravine Road to Stadium Drive	\$620,000	\$471,200	\$148,800
2006-2025	Amtrak Trailway	Drake Road to Westnedge Avenue at Amtrak	\$1,400,000	\$1,064,000	\$336,000
2006-2025	Stadium Drive Trailway	Drake Road to Michigan Avenue	\$500,000	\$400,000	\$100,000
Total Projects			\$14,244,510	\$10,870,491	\$3,374,019

Table K-2
Non-Motorized Plan Projects Map Key

Proposed Bike Lanes, Paved Shoulders, Signed Routes	
1	Stadium Drive from 4 th Street to US-131
2	Michigan Avenue from KL Avenue to Stadium Drive
3	9 th Street from West Main Street (M-43) to Stadium Drive
4	KL Avenue from 8 th Street to Michigan Avenue
5	West Main (M-43) from west of 8 th Street to 9 th Street
6	H Avenue from 6 th Street to 9 th Street
7	Grand Prairie Road from Drake Road to Nichols Road
8	Nichols Road from Ravine Road to West Main Street (M-43)
9	Michigan Avenue from KL Avenue to South Street
10	Internal to Western Michigan University
11	Douglas Avenue from north County Line to Kalamazoo north City Limit
12	Mosel Avenue from Douglas Avenue to Riverview Drive
13	Paterson Street from Douglas Avenue to Riverview Drive
14	Oakland Drive from Lovell Street to Howard Street
15	Crosstown Parkway from Pitcher Street to Bronson Boulevard
16	Whites Road from Oakland Drive to Westnedge Avenue
17	Cork Street from Westnedge Avenue to Sprinkle Road
18	Burdick Street from Kilgore Road to Lovell Street
19	Kilgore Road from Oakland Drive to east of Lovers Lane
20	Stockbridge Avenue from Crosstown Parkway to Fulford Street
21	Vine Street from Westnedge Avenue to Hatfield Street
22	South Street from Michigan Avenue to Edwards Street
23	Edwards Street from South Street to Ransom Street

24	Lovell Street from Michigan Avenue to Portage Street
25	Riverview Drive/Oak Grove Avenue from Mosel Avenue to G Avenue
26	G Avenue from Riverview Drive to Mount Olivet Road
27	Nazareth Road from Michigan Avenue to G Avenue
28	Hotop Avenue/Charlotte Avenue from Gull Road to Michigan Avenue
29	Michigan Avenue from East Main Street to Nazareth Road
30	Romence Road from Portage Road to east of Sprinkle Road
31	Michigan Avenue/McCollum Street from M-96 to M-96
32	Angling Road from Kalamazoo City Limit to Oakland Drive
Separate Trailways; Paths	
33	Kalamazoo/Kal-Haven Trailway from the Kal-Haven Trail to downtown Kalamazoo
34	Parchment/Cooper Twp Trailway Segment: Mosel Avenue near Riverview Drive to Markin Glen Park
35	Kalamazoo Riverfront/Comstock Township/Galesburg Trailway from Mayor's Park to Galesburg
36	Downtown Kalamazoo Trailway from Westnedge Avenue to Rose Park
37	Kalamazoo Riverfront Trailway: Downtown Kalamazoo through Verburg Park to Mosel near Riverview
38	Portage Creek Trailway from Portage Creek near Lovers Lane to Rose Park
39	Mastenbrook/Pharmacia Bikeway from the east end of Milham Avenue to Romence Road
40	East Side Trailway Connector Bikeway from Zylman Avenue to the south Portage City Limit
41	Westnedge Avenue/Shaver Road Connector Bikeway from Shaver Road to Westnedge Avenue
42	Northwest Portage Bikeway from Angling Road to Milham Road
43	Stadium Drive Sidepath from Drake Road to Michigan Avenue - Design Only
44	Amtrak Bikeway from Drake Road to the Downtown Kalamazoo Trailway near Westnedge Avenue
45	Drake Sidepath from Ravine Road to Stadium Drive
46	Kilgore Road from Portage Road to Milham Park

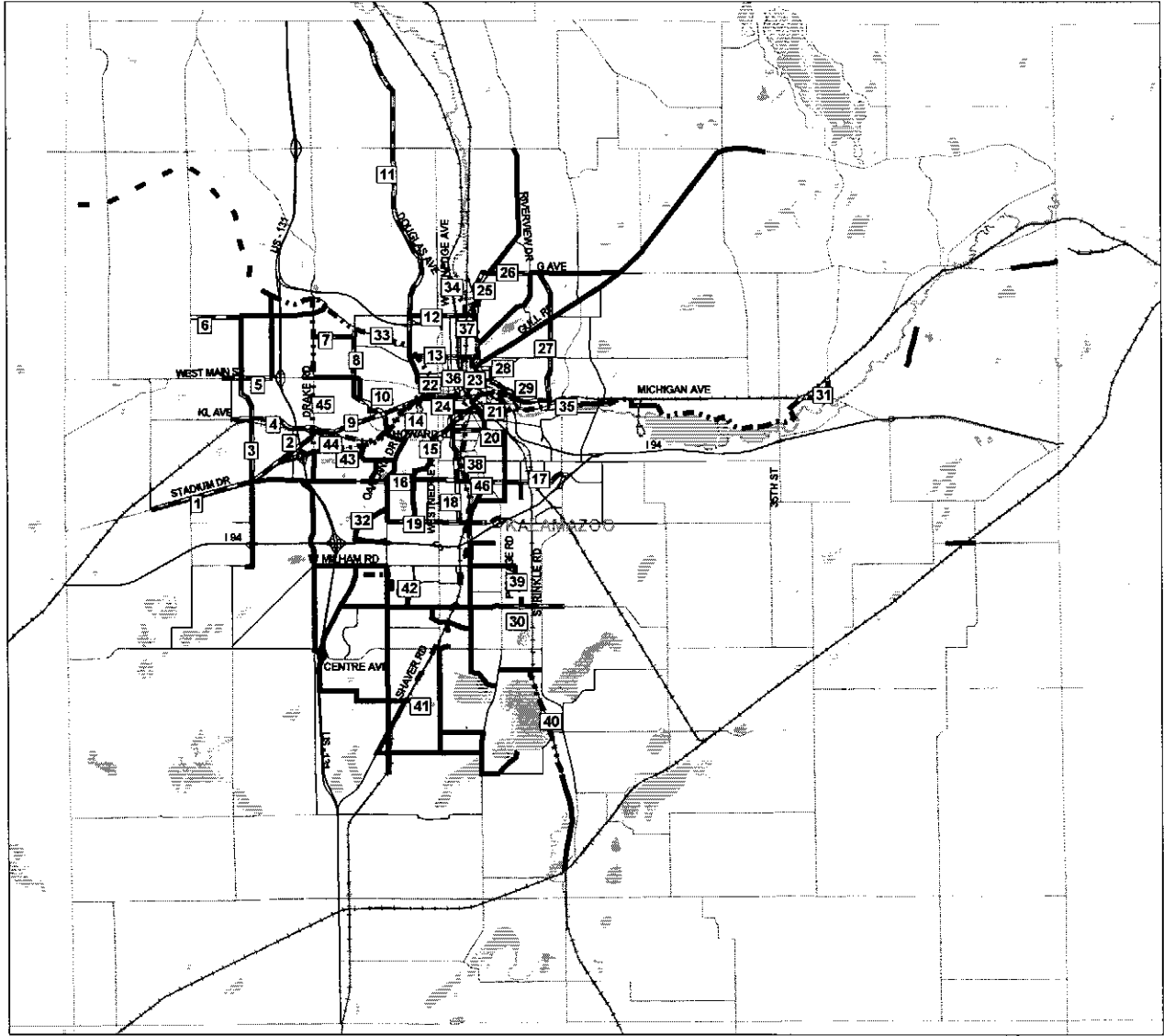






Figure K - 1
Non-motorized Plan Component

Legend

-  Existing Bicycle Path, Wide Lane, Paved Shoulder, Signed Route
-  Proposed Bicycle Path, Wide Lane, Paved Shoulder, Signed Route
-  Existing Separate Pathway
-  Proposed Separate Pathway

For more detail please refer to the larger map in the back of the Plan document.

With the continued emphasis of the TEA-21 legislation on multi-modal aspects of transportation, KATS organized a Non-Motorized Committee to review and provide recommendations to update the Non-Motorized Plan for the metropolitan area. The initial work of the committee, composed of representatives from local road agencies, public transit, and local non-motorized groups, has focused on the development of the basic objectives to be used to identify non-motorized needs and design considerations when improving roadway facilities and to encourage non-motorized transportation as an alternative mode of travel in the area. Guidelines for non-motorized improvements on the road system were also developed by the committee. The recommendations were approved by the KATS Technical Committee and Policy Committee in March, 1995 (Figure K-2).

During the 2025 Non-Motorized Plan preparation, deficiencies in the Non-Motorized Plan caused by missing segments were identified. These missing segments are not part of the Non-Motorized Plan at this time but should be analyzed, with the deficiency addressed as the local agency plans and this Transportation Plan are updated. The identified deficiencies include:

- Oakland Drive from Kilgore Road to south of I-94. This missing segment limits crossing of I-94 to 12th Street and the Portage Creek Trailway in the City of Portage. With the future reconstruction of the bridge over I-94 at Oakland Drive, the lack of non-motorized facilities should be able to be addressed.
- Kilgore Road from Oakland Drive to east of South Sprinkle Road. This would provide better east/west access.
- Miller Road from Portage Street to east of South Sprinkle Road. This segment would provide better east/west access.
- Whites Road / Cork Street from Oakland Drive to east of South Sprinkle Road. This segment would improve east/west access.
- A connection from downtown Kalamazoo to Comstock and Comstock High School.

Figure K-2

Objectives of the Kalamazoo Area Transportation Study Bikeways Plan

- *Identify major generators of actual and potential bike users.*
- *Identify corridors between urban and rural areas.*
- *Develop practical routes for the major generators.*
- *Work to provide direct and continuous bicycle transportation routes with selected major generators.*
- *Encourage design on new bridges, underpasses, and culverts to accommodate non-motorized transportation.*
- *Encourage linking efforts (coordination of bike routes) between all participating agencies.*
- *Encourage identification of high bicycle accident locations for future safety improvements.*
- *Encourage participating agencies to explore sources of revenue to promote bicycle safety education.*

Guidelines for road improvements to safely accommodate bicycle travel

On curbed roads, as identified by the above objectives and as they are reconstructed or widened, additional outside lane width should be provided to accommodate bicycle use where funds and right-of-way permit.

On paved roads without curbs, as identified by the above objectives and as they are resurfaced, reconstructed, or widened, paved shoulders on both sides of the road should be provided.

Bikeway designs for both types of improvements should reflect current AASHTO design standards.

- Access points across US-131 north of KL Avenue are limited due to the limitations of road crossing points.
- Expansion of the network into Texas Township.

The affected agencies will analyze and address, as practical, these deficiencies in their Non-Motorized Plan updates and their road reconstruction projects. Construction of various components of the Non-Motorized Plan, as with all other components of the 2025 Plan, will be dependent on the programming of funds and the ultimate balance between the competing utility, non-motorized, motorized, and environmental needs within available right-of-way.

The facilities available for pedestrian use are also an important part of the transportation system. Existing sidewalks are available in the older sections of the City of Kalamazoo and Kalamazoo Township on both sides of most streets. Sidewalks are also available in most area of the City of Parchment. The City of Portage has a walkway plan that has many existing sidewalks, with the city continuing to build missing sections of that Plan. The City of Kalamazoo is addressing areas of missing walk paths with various methods. It intends to require sidewalk installation for new developments as a part of its zoning ordinances, which are currently being revised. The City of Kalamazoo also has identified major streets that do not have sidewalks and is working to construct new walk paths along one side of the street.

Regardless of whether the non-motorized facility is a walk or bicycle facility, maintenance is essential for reasonably safe use. Pot holes, standing water, debris, and snow or ice accumulations reduce the attractiveness of the non-motorized facility. Lack of maintenance can affect a persons ability to make use of public transit to complete their trips because the bus stop becomes inaccessible.

The Non-Motorized Committee will continue working to update the original Non-Motorized Plan. Committee efforts will focus on the development of an integrated non-motorized system based on the objectives, development, and incorporation of pedestrian transportation issues as a part of the non-motorized component of the KATS Transportation Plan. With

the assumption that traffic lanes, bicycle lanes, and paved shoulders will be built with and paid for by the associated road project, there are sufficient estimated enhancement funds available to pay for the Plans' separate paths/trailways. The Non-Motorized Plan element of the 2025 Transportation Plan is fiscally constrained.

PUBLIC TRANSPORTATION PROJECTS AND PROGRAMS

Both the capital investment and system operation proposals for public transportation are related to the other analysis. The Public Transportation Management System (PTMS) was used as an inventory basis for transit fleet replacement schedules that are a major part of the capital investment plan.¹ The existing Transit Development Program (TDP) served as a guide in developing various aspects of the public transportation components of the Plan.

Due to the funding differences and significant year-to-year variability in cost for capital projects, the Public Transportation Plan for the metropolitan area considers capital projects and operating programs separately. As currently financed, the vast majority of capital funding comes from federal and state grants and programs. Only relatively small percentages of these expenditures are from local sources.² The year-to-year variability in capital expenses is primarily based on fleet replacement schedules, resulting in major capital costs occurring at points in time. It is important to emphasize that often capital costs can be deferred when faced with financial limitations. Operating cost cannot be deferred or reduced because both will result in service changes or reductions.

The capital and operating costs and revenue projections used were provided by Metro Transit and Care-A-Van. Any modifications to these lists were done to use constrained dollars and were reviewed by the respective transit provider.

¹ Fleet replacement scheduling was also impacted.

² Historically less than 5% of capital cost were local responsibility.

The Capital Program: Equipment and Facilities

Both Kalamazoo Metro Transit and the Kalamazoo County Care-A-Van systems have fleet replacement schedules and programs. The replacement cycle is represented in the 20-year Plan investment table for Public Transportation presented for Metro Transit and Care-A-Van (Table K-3 and K-4). The replacement cycles represent the replacement policies, in terms of age and miles, as established by the Federal Transit Administration (FTA) for specific vehicle types.

Since the Care-A-Van system currently provides service by contract with a private provider, many of the typical capital costs are embodied in the service contract. Provision of fleet storage, bus servicing, equipment repair, and a host of similar capital costs are included in the per hour service rates. That arrangement leaves vehicle replacement as the single major capital cost item for the Care-A-Van system as shown in table K-3 and K-5.^{3,4} Fleet replacement represents 75% of Care-A-Van's capital program. Care-A-Van is planning on a joint use maintenance facility with Kalamazoo County Head Start (which operates a bus fleet for transporting children for the Head Start Program) to be completed during the 2025 Plan. Table K-6 shows Care-A-Van Capital Revenues and Expenses and shows that they balance over the 2025 Plan, meeting fiscal constraint.

The Metro Transit system proposals for capital projects are both extensive and detailed. Construction of a new transfer center is anticipated during this Plan. For the purpose of the Transportation Plan, all capital proposals were aggregated into four categories:

³ Incidental equipment, to include a computer system and communication equipment, are minor capital items included in the 2025 Transportation Plan.

⁴ Care-A-Van proposed the construction of a bus garage, related repair equipment, and offices as part of the capital plan. This is directly contingent on the availability of federal funding and matching state funds.

- Fleet replacement
- Facility improvement
- Equipment
- Parts / Other Capital

These data are shown tabularly in Tables K-5 and K-7. The fleet replacement schedule, estimated at \$23,019,517 (2000 dollars), dominates their capital needs and represents over 78% of the capital budget. Table K-8 shows the capital revenue and expense for Metro Transit showing that they meet fiscal constraint.

System Operations Proposals

Both systems, Care-A-Van and Metro Transit, propose to continue to operate at their current levels of service. It is emphasized that this does not imply the absence of service enhancement, service delivery changes, and similar changes. It is to be interpreted as no major proposals for service level changes over the Plan period.

Since system financial forecasts are based on 2000 dollars, system operation costs reflect current (2000) budget levels throughout the 25-year planning period.

Tables K-9 and K-10 show the operating revenue sources for both the Kalamazoo County Care-A-Van and Kalamazoo Metro Transit systems respectively. The current operating budget of Care-A-Van is unique insofar as it does not reflect any local government contributions. Both systems have a high level of dependence on state funding and some degree of reliance on the continuation of the federal operating programs.

A systems funding comparison is presented by Table K-11.

Table K-3
Care-A-Van Operating and Capital Expenditures

Expenditures	Description	Estimate	Operating	Capital
2002	Period Total	\$1,661,000	\$1,352,000	\$309,000
Operating Costs	Operation of Care-A-Van, Specialized Services, and Regional Services demand response		\$1,352,000	
Fleet Replacement	2 buses and one van			\$228,000
Other	2 radios and communications equipment			\$81,000
2003	Period Total	\$1,638,000	\$1,352,000	\$286,000
Operating Costs	Operation of Care-A-Van, Specialized Services, and Regional Services demand response		\$1,352,000	
Fleet Replacement	2 buses and one van			\$230,000
Other	2 radios and communications equipment			\$56,000
2004	Period Total	\$1,544,000	\$1,352,000	\$192,000
Operating Costs	Operation of Care-A-Van, Specialized Services, and Regional Services demand response		\$1,352,000	
Fleet Replacement	2 buses			\$186,000
Other	2 radios			\$6,000
2005	Period Total	\$1,542,000	\$1,352,000	\$190,000
Operating Costs	Operation of Care-A-Van, Specialized Services, and Regional Services demand response		\$1,352,000	
Fleet Replacement	1 bus and 3 vans			\$187,000
Other	1 radio			\$3,000
2006-2025	Period Total	\$34,900,500	\$27,040,000	\$7,860,500
Operating Costs	Operation of Care-A-Van, Specialized Services, and Regional Services demand response		\$27,040,000	
Fleet Replacement	57 buses and 20 vans			\$5,827,000
Equipment	Computer Equipment			\$75,000
Facility Improvement	New Shared Facility			\$1,787,500
Other	57 radios			\$171,000
Plan Total		\$41,285,500	\$32,448,000	\$8,837,500

Table K-4
Metro Transit Operating and Capital Expenditures

Expenditures	Description	Estimate	Operating	Capital
2002	Period Total	\$13,844,717	\$9,467,000	\$4,377,717
Operating Costs	Operation of Metro Transit line and ADA Paratransit services		\$9,467,000	
Fleet Replacement	3 buses, 2 Metrovans, 1 supervisory/ADA van, and 1 staff car			\$945,424
Equipment	Miscellaneous vehicle maintenance and training equipment			\$247,431
Facility Improvement	Misc. office, computer, security, software, new/refurbished bus shelters, and Transfer Center			\$3,062,325
Other	Miscellaneous parts, tools, tires, etc.			\$122,537
2003	Period Total	\$10,649,447	\$9,467,000	\$1,182,447
Operating Costs	Operation of Metro Transit line and ADA Paratransit services		\$9,467,000	
Fleet Replacement	3 buses, 2 Metrovans, and 1 staff car			\$992,199
Equipment	Miscellaneous vehicle maintenance and training equipment			\$51,381
Facility Improvement				\$0
Other	Miscellaneous parts, tools, tires, etc.			\$138,867
2004	Period Total	\$10,587,128	\$9,467,000	\$1,120,128
Operating Costs	Operation of Metro Transit line and ADA Paratransit services		\$9,467,000	
Fleet Replacement	3 buses, 2 Metrovans, 1 full size pickup, 1 1/4 ton pickup			\$957,979
Equipment	Miscellaneous vehicle maintenance and training equipment			\$37,761
Facility Improvement				\$0
Other	Miscellaneous parts, tools, tires, etc.			\$124,388
2005	Period Total	\$10,967,127	\$9,467,000	\$1,500,127
Operating Costs	Operation of Metro Transit line and ADA Paratransit services		\$9,467,000	
Fleet Replacement	3 buses, 2 Metrovans, 1 supervisory/ADA van, 1 staff car			\$943,649
Equipment	Miscellaneous vehicle maintenance and training equipment			\$435,692
Facility Improvement				\$0
Other	Miscellaneous parts, tools, tires, etc.			\$120,786
2006 - 2025	Period Total	\$210,950,689	\$189,340,000	\$21,610,689
Operating Costs	Operation of Metro Transit line and ADA Paratransit services		\$189,340,000	
Fleet Replacement	60 buses, 40 Metrovans, 9 staff cars, 5 supervisory/ADA vans, 3 1/4 ton pickups, 6 pickups			\$19,180,266
Equipment	Miscellaneous vehicle maintenance and training equipment			\$210,434
Facility Improvement	Up to 60 new bus shelters and a radio system			\$261,578
Other	Miscellaneous parts, tools, tires, etc.			\$1,958,411
Plan Total		\$256,999,108	\$227,208,000	\$29,791,108

Table K-5
Care-A-Van Capital Plan

Category	Cost	Percent of Total
Fleet Replacement	\$6,658,000	75%
Facility Improvement	\$1,787,800	20%
Computer & Equipment	\$392,000	5%

Table K-7
Metro Transit Capital Plan

Category	Cost	% of Total
Fleet Replacement	\$23,019,517	(78%)
Facility Improvement	\$3,323,903	(11%)
Equipment	\$982,699	(3%)
Parts and Other Capital	\$2,464,989	(8%)

Table K-6
Care-A-Van Capital Revenues and Expenses
(2000 Dollars)

Year	Capital Revenue				Capital	
	Federal	State	Local	Total	Expense	Shortfall
2002	\$234,600	\$61,600	\$12,800	\$309,000	\$309,000	\$0
2003	\$218,600	\$56,800	\$10,600	\$286,000	\$286,000	\$0
2004	\$151,000	\$38,400	\$2,600	\$192,000	\$192,000	\$0
2005	\$75,400	\$114,600		\$190,000	\$190,000	\$0
2006-2025	\$5,962,600	\$1,860,400	\$37,500	\$7,860,500	\$7,860,500	\$0
Plan Total	\$6,642,200	\$2,131,800	\$63,500	\$8,837,500	\$8,837,500	\$0

Table K-8
Metro Transit Projected Capital Revenues and Expenditures
(2000 Dollars)

Year	Capital Revenue				Capital	
	Federal	State	Local	Total	Expense	Shortfall
2002	\$3,502,175	\$870,501	\$5,043	\$4,377,719	\$4,377,719	\$0
2003	\$945,958	\$236,489	\$0	\$1,182,447	\$1,182,447	\$0
2004	\$896,102	\$224,026	\$0	\$1,120,128	\$1,120,128	\$0
2005	\$1,200,103	\$300,026	\$0	\$1,500,129	\$1,500,129	\$0
2006-2025	\$17,288,550	\$4,322,135	\$0	\$21,610,685	\$21,610,685	\$0
Plan Total	\$23,832,888	\$5,953,176	\$5,043	\$29,791,107	\$29,791,108	\$0

Table K-9
Care-A-Van Projected Available Operating Revenue for 2025 Plan

Year	Regular Operating				Regional Grant Operating			Specialized Services Operating			Operating Total
	Federal	State	Local	Total	State	Local	Total	State	Local	Total	
2002	\$105,000	\$467,000	\$430,000	\$1,002,000	\$42,000	\$25,000	\$67,000	\$108,000	\$175,000	\$283,000	\$1,352,000
2003	\$105,000	\$467,000	\$430,000	\$1,002,000	\$42,000	\$25,000	\$67,000	\$108,000	\$175,000	\$283,000	\$1,352,000
2004	\$105,000	\$467,000	\$430,000	\$1,002,000	\$42,000	\$25,000	\$67,000	\$108,000	\$175,000	\$283,000	\$1,352,000
2005	\$105,000	\$467,000	\$430,000	\$1,002,000	\$42,000	\$25,000	\$67,000	\$108,000	\$175,000	\$283,000	\$1,352,000
2006 - 2025	\$2,100,000	\$9,340,000	\$8,600,000	\$20,040,000	\$840,000	\$500,000	\$1,340,000	\$2,160,000	\$3,500,000	\$5,660,000	\$27,040,000
Plan Total	\$2,520,000	\$11,208,000	\$10,320,000	\$24,048,000	\$1,008,000	\$600,000	\$1,608,000	\$2,592,000	\$4,200,000	\$6,792,000	\$32,448,000

Table K-10
Metro Transit Projected Operating Revenues

Year	Operating Revenue			
	Federal	State	Local	Total Revenue
2002	\$712,616	\$3,328,057	\$5,426,327	\$9,467,000
2003	\$691,860	\$3,325,107	\$5,449,885	\$9,467,000
2004	\$671,709	\$3,322,242	\$5,472,759	\$9,467,000
2005	\$652,145	\$3,319,460	\$5,494,966	\$9,467,000
2006 - 2025	\$16,523,282	\$54,572,845	\$73,472,982	\$144,569,106
Plan Total	\$19,251,611	\$67,867,711	\$95,316,918	\$182,437,106

Table K-11
System Operations Funding Source Comparison
Kalamazoo Metro Transit and Care-A-Van

Category	Metro Transit	Care-A-Van
Federal	22.4%	9.8%
State	34.8%	42.3%
Millage	22.5%	0.0%
Farebox	20.3%	47.9%

With no changes in level of service and no new sources of revenue, the operation costs of the Care-A-Van system are within the fiscal constraint criteria. (see Table K-12)

With projected revenues in 2000 dollars, as represented in the Financial Plan, it is clear that in 2007, Kalamazoo Metro Transit will have to make changes to meet fiscal constraint (see Table K-13).

Since no firm revenue enhancement plan is in place at this time, the 2025 Transportation Plan is advanced assuming that the operating revenue shortfall will be addressed through revenue enhancements (millage increases or increased farebox revenue), or service reductions. The 2025 Plan does not attempt to address the nature of these reductions.

Table K-12
Care-A-Van Operating Revenues and Expenditures

Year	Operating Revenue				Operating	
	Federal	State	Local	Total	Expense	Shortfall
2002	\$105,000	\$617,000	\$630,000	\$1,352,000	\$1,352,000	\$0
2003	\$105,000	\$617,000	\$630,000	\$1,352,000	\$1,352,000	\$0
2004	\$105,000	\$617,000	\$630,000	\$1,352,000	\$1,352,000	\$0
2005	\$105,000	\$617,000	\$630,000	\$1,352,000	\$1,352,000	\$0
2006-2025	\$2,100,000	\$12,340,000	\$12,600,000	\$27,040,000	\$27,040,000	\$0
Plan Total	\$2,520,000	\$14,808,000	\$15,120,000	\$32,448,000	\$32,448,000	\$0

Table K-13
Metro Transit Operating Revenues and Expenditures

Year	Operating Revenue				Operating Expense	Operating Shortfall
	Federal	State	Local	Total		
2002	\$712,616	\$3,328,057	\$5,426,327	\$9,467,000	\$9,467,000	\$0
2003	\$691,860	\$3,325,107	\$5,450,033	\$9,467,000	\$9,466,852	\$0
2004	\$671,709	\$3,322,242	\$5,473,049	\$9,467,000	\$9,466,710	\$0
2005	\$652,145	\$3,319,460	\$5,495,395	\$9,466,000	\$9,466,570	\$0
2006	\$633,150	\$3,316,760	\$5,516,525	\$9,466,435	\$9,466,435	\$0
2007	\$614,709	\$2,697,699	\$4,395,304	\$7,707,711	\$9,467,000	(\$1,759,289)
2008	\$596,805	\$2,697,699	\$4,208,529	\$7,503,033	\$9,467,000	(\$1,963,967)
2009	\$609,665	\$2,697,699	\$3,842,596	\$7,149,960	\$9,467,000	(\$2,317,040)
2010	\$1,192,893	\$2,697,499	\$3,816,747	\$7,707,139	\$9,467,000	(\$1,759,861)
2011	\$1,255,860	\$2,697,699	\$3,754,153	\$7,707,712	\$9,467,000	(\$1,759,288)
2012	\$850,509	\$2,697,699	\$3,693,382	\$7,241,590	\$9,467,000	(\$2,225,410)
2013	\$826,833	\$2,697,700	\$3,669,727	\$7,194,259	\$9,467,000	(\$2,272,741)
2014	\$823,048	\$2,697,699	\$3,611,415	\$7,132,161	\$9,467,000	(\$2,334,839)
2015	\$824,127	\$2,697,699	\$3,554,801	\$7,076,628	\$9,467,000	(\$2,390,372)
2016	\$824,969	\$2,697,699	\$3,533,153	\$7,055,821	\$9,467,000	(\$2,411,179)
2017	\$837,219	\$2,697,699	\$3,478,819	\$7,013,737	\$9,467,000	(\$2,453,263)
2018	\$804,000	\$2,697,699	\$3,426,067	\$6,927,766	\$9,467,000	(\$2,539,234)
2019	\$833,821	\$2,697,699	\$3,406,256	\$6,937,776	\$9,467,000	(\$2,529,224)
2020	\$828,765	\$2,697,699	\$3,355,618	\$6,882,082	\$9,467,000	(\$2,584,918)
2021	\$810,398	\$2,697,699	\$3,306,454	\$6,814,551	\$9,467,000	(\$2,652,449)
2022	\$826,878	\$2,697,699	\$3,288,324	\$6,812,901	\$9,467,000	(\$2,654,099)
2023	\$838,668	\$2,697,699	\$3,241,121	\$6,777,487	\$9,467,000	(\$2,689,513)
2024	\$841,416	\$2,697,699	\$3,195,291	\$6,734,407	\$9,467,000	(\$2,732,593)
2025	\$849,550	\$2,697,699	\$3,178,700	\$6,725,950	\$9,467,000	(\$2,741,050)
Plan Total	\$19,251,613	\$67,867,708	\$95,317,786	\$182,436,106	\$227,206,567	(\$44,770,329)