



Lee County Transit

2006

Transit Development Plan

Executive Summary

August 2006



Prepared for:

LEETRAN
6035 Landing View Road
Ft. Myers, Florida 33907

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(2006-2015)**

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Prepared For:

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August 2006

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INTRODUCTION

The Transit Development Plan (TDP) is the strategic guide for public transportation in Lee County over the next 10 years. The TDP includes an evaluation of existing services, a review of demographic and travel behavior characteristics of the service area, a summary of local transit policies, the development of proposed transit enhancements, and the preparation of a 10-year implementation plan that provides guidance for Lee County Public Transportation (LeeTran) during the 10-year planning horizon.

The State of Florida Public Transit Block Grant Program was enacted by the Florida Legislature to provide a stable source of state funding for public transportation. The Block Grant Program requires public transit service providers to develop and adopt a TDP. TDP updates must be submitted to the Florida Department of Transportation (FDOT) in July of every year. A major update is required every three years and minor updates are required in the interim years. The current effort for which this Technical Memorandum has been prepared is the 2006-2015 TDP major update. The TDP is the source for determining the types of projects and their priority in the public transportation component of the Lee County Metropolitan Planning Organization's (MPO) Transportation Improvement Program (TIP). The plan must also be consistent with the approved local government comprehensive plans and the MPO's Long Range Transportation Plan. Lee County is responsible for ensuring the completion of the TDP.

IDENTIFICATION OF THE SUBMITTING ENTITY

Agency: Lee County Public Transportation
Mailing Address: 6035 Landing View Road, Fort Myers, Florida 33907
Telephone Number: 239-533-8726
Authorization Agency
Representative: Mike Horsting, Transportation Planner

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OVERVIEW OF TDP REQUIREMENTS

The State of Florida Transit Block Grant Program was enacted by the Florida Legislature to provide a stable source of State funding for public transportation. The Block Grant Program requires public transit service providers to develop and adopt a Five-Year TDP. TDP updates must be submitted to the Florida Department of Transportation every year. A major update is required every three years, and minor updates are required in the interim years. The plan must be consistent with the approved local government comprehensive plans and the Lee MPO's Long Range Transportation Plan.

This plan meets the requirements for a major TDP update in accordance with Rule Chapter 14-73, Florida Administrative Code (FAC). Relevant sections in the Florida Statutes are highlighted below.

Section 341.052

(1) There is created a public transit block grant program which shall be administered by the department....Eligible providers must establish public transportation development plans consistent, to the maximum extent feasible, with approved local government comprehensive plans of the units of local government in which the provider is located.

Section 341.071

(2) Where there is an approved local government comprehensive plan in the political subdivision or political subdivisions in which the public transportation system is located, each public transit provider shall establish public transportation development plans consistent with approved local government comprehensive plans.

In addition to the State mandate, the TDP also can assist in meeting several additional objectives, as indicated in the *Manual for the Preparation of Transit Development Plans*, prepared by the USF Center for Urban Transportation Research (CUTR) in October 1993. FDOT plans to update that manual in 2006 to document the new TDP requirements that are being considered by the Florida Legislature. Additional objectives of the TDP include:

- Assess the need for transit services
- Determine appropriate type and level of transit services
- Identify current and planned local transit resources
- Evaluate existing services
- Outline capital and operating expenses for proposed service development
- Identify potential and expected funding sources
- Identify a staged implementation plan supporting the cost affordable TDP

STUDY AREA DEMOGRAPHICS

PHYSICAL DESCRIPTION OF STUDY AREA

Lee County is located in southwestern Florida and is bordered on the north by Charlotte County, on the south by Collier County, on the east by Hendry County, and on the west by the Gulf of Mexico. Lee County's population is concentrated primarily in Cape Coral in the northwestern portion of the county, Fort Myers in the central portion of the county, and North Fort Myers in the northern portion of the county. The county has approximately 805 square miles of land area. Map 1 gives a physical representation of the county and its municipal areas.

POPULATION PROFILE

The population of Lee County increased from 335,113 in 1990 to 521,253 in 2004, an increase of over 55 percent. Table 1 provides a comparison of selected population trends for Lee County for 2000 and 2004.

**Table 1
Population Characteristics**

Population Data	2000		2004		% Change (2000-2004)	
	Lee County	Florida	Lee County	Florida	Lee County	Florida
Persons	440,888	15,982,378	521,253	17,516,732	18.23%	9.60%
Households	188,599	6,337,929	223,435	6,949,759	18.47%	9.65%
Number of Workers	193,814	7,471,977	238,163	7,997,000	22.88%	7.03%
Land Area (square miles)	803.6	53,926.80	803.6	53,937.20	0.00%	0.02%
Water Area (square miles)	408.3	11,827.80	408.3	11,827.80	0.00%	0.00%
Person per Household	2.34	2.46	2.33	2.52	-0.43%	2.44%
Workers per Household	1.03	1.2	1.07	1.2	3.88%	0.00%
Persons per Square Mile of Land Area	549.64	296.37	648.65	324.76	18.01%	9.58%
Workers per Square Mile of Land Area	241.18	138.56	296.37	148.27	22.88%	7.00%

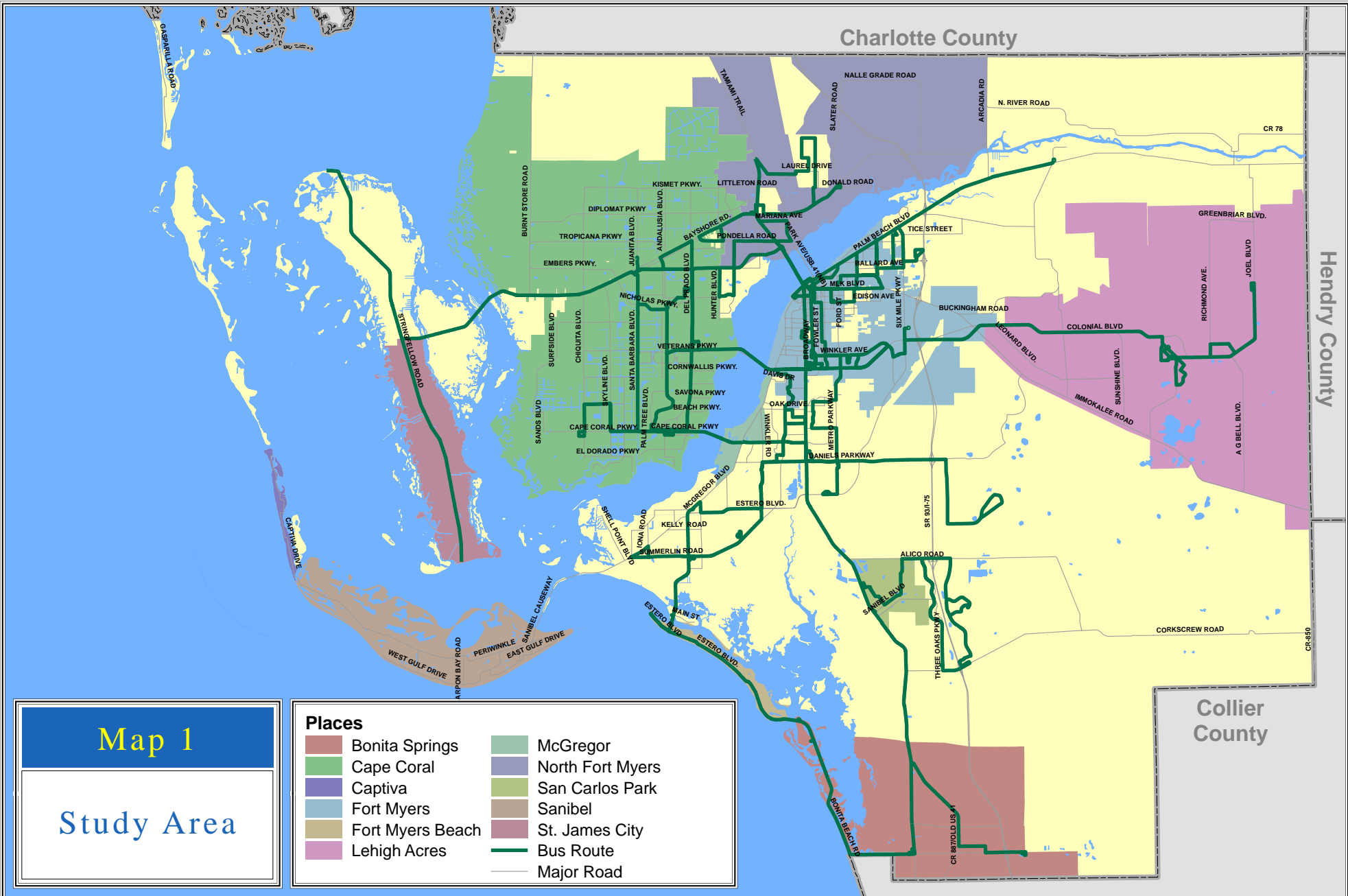
Source: 2000 Census of Population and Housing; 2005 *Florida Statistical Abstract*.

DEMOGRAPHIC AND JOURNEY-TO-WORK CHARACTERISTICS

Demographic and journey-to-work characteristics were compiled from the 2000 Census of Population and Housing. The resulting data illustrate the change in the commuting patterns of workers traveling within and outside of Lee County to their places of employment. Significant efforts are developed for the compilation and analysis of demographic characteristics and an emphasis is placed on characteristics that are traditionally conducive to the use of public transportation. Characteristics such as the elderly/youth populations and low-income/zero-vehicle households are used to develop transit demand projections for geographic areas throughout Lee County.

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Lee County 2006 Transit Development Plan



Map 1
Study Area

Places	
	Bonita Springs
	Cape Coral
	Captiva
	Fort Myers
	Fort Myers Beach
	Lehigh Acres
	McGregor
	North Fort Myers
	San Carlos Park
	Sanibel
	St. James City
	Bus Route
	Major Road

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PUBLIC INVOLVEMENT

This section summarizes the public involvement activities undertaken as part of the TDP update process. An important objective of this TDP update is to include citizens early in the planning process so that the public input that is received is used to identify the mobility needs of Lee County residents and visitors. Specific public involvement activities summarized in this section include stakeholder interviews, public workshops, discussion groups, and a bus operator survey.

STAKEHOLDER INTERVIEWS

As part of the public involvement process for the Lee County TDP update, a series of interviews was conducted with ten stakeholders identified by LeeTran staff. The ten stakeholders include a number of key local officials, as well as representatives from several jurisdictions and organizations throughout Lee County with an interest in transportation services.

A series of 24 detailed questions was developed to facilitate the discussion and obtain stakeholders' perceptions of three major areas of questions related to public transportation in Lee County, including:

- Existing Conditions;
- The Future of Transit in Lee County
- Transit Funding Issues.

PUBLIC WORKSHOPS

Public workshops provide an opportunity for all interested citizens to participate in the development of the TDP for Lee County. Four public workshops were held at regional libraries throughout the County in an effort to provide all residents of Lee County the opportunity to participate in the public involvement process for the TDP. A total of 17 individuals attended and participated in the public workshops.

- *Lee County Public Library-Fort Myers Workshop* - February 21, 2006, 4:30 p.m. to 6:30 p.m.
- *South County Regional Library-Estero Workshop* - February 23, 2006, 5:00 p.m. to 7:00 p.m.
- *Lee County Public Library-Cape Coral Workshop* - February 27, 2006, 3:30 p.m. to 5:30 p.m.
- *Lakes Regional Library-Southwest Fort Myers Workshop* - March 2, 2006, 4:00 p.m. to 6:30 p.m.

Following is a summary of selected opinions, comments, and suggestions that were provided by the participants of the four workshops. The information provided by the workshop participants has been grouped into major topic areas.

Service Days & Hours

- More Sunday service is needed.
- LeeTran needs later evening service, especially on Fridays, Saturdays, and Sundays to accommodate those who work on weekends or would like to use the bus service for recreational purposes.

New Service Areas

- There currently is no service in the Suncoast area or in Dunbar.
- Service is no longer provided to the Lee County Civic Center, the Cape Coral Yacht Club, or the Tony Rotino Senior Center; such service should be reconsidered.

Routes & Connections

- Better connectivity between routes is needed so there are no long waits for transfers to occur.
- There are several routes that almost never arrive on time to Edison Mall and/or the Rosa Parks Intermodal Center in the afternoons. For example, Route 130 to Edison Mall almost never arrives at 4:30 p.m. (usually, it is more like 5:00 p.m.).

Bus Stops & Infrastructure

- Added security is needed at the Rosa Parks Intermodal Center and at Edison Mall.
- More lighting is needed at some stops. One participant has almost been bypassed several times in early morning or later evening because of dark conditions.
- More stops should have shelters to protect waiting passengers from the rain and sun.

Education & Marketing

- More outreach is needed to the Spanish-speaking community, especially the provision of more schedules, brochures, and information translated into Spanish.

Buses & On-Board Environment

- The existing buses are getting old and seem to be breaking down more often. New buses are needed.
- Larger bike racks are needed on the buses.
- Placing bus wraps over the windows of the vehicles is not preferred because it makes it too hard to see outside the buses. It would be more helpful if only a portion of the windows were covered.
- Disruptive behavior on buses (e.g., loud music, profanity, etc.) needs to be addressed.

Fares & Funding

- The County needs to collect impact fees for public transportation.
- The monthly pass is a great value because of its unlimited use and it is greatly appreciated.
- A property tax is more palatable than a sales tax. In addition, gradual increases in fees, fares, tolls, taxes, etc., are preferred to large jumps.

Drivers & Customer Service

- LeeTran's drivers do a good job and need a pay raise.

Miscellaneous Comments & Ideas

- Two sets of schedules should be developed and operated (i.e., season vs. off-season) to account for seasonal fluctuations in traffic congestion. It was suggested that these dual schedules would not be confusing to passengers.
- In those areas that currently do not have service, LeeTran should consider operating basic circulator routes in these areas using small buses.

DISCUSSION GROUP WORKSHOPS

Two discussion group workshops were held as part of the TDP update. One discussion group workshop was held with LeeTran users and the second discussion group workshop was held with non-users. The discussion group workshop with users of LeeTran's various services was scheduled for Monday, February 27, 2006, from 9:30 to 11:30 a.m. in the conference room at the Southwest Florida Regional Planning Council office. The discussion group workshop with non-transit users was held on Friday, March 3, 2006, from 9:30 to 11:30 a.m. in the conference room at the Southwest Florida Regional Planning Council office. Some of the comments received at the workshops include the following.

- There is a traffic congestion problem in Lee County and, while the peak season is still busier traffic-wise, it is starting to blend between the peak and off-peak seasons.
- The LeeTran buses are not as clean as they should be.
- LeeTran drivers are courteous and friendly.
- Current route information is quite abundant and readily available, though this always can be improved upon.
- LeeTran's fares are very reasonable compared to other state transit systems.
- Later evening service and more weekend service is needed, according to what other passengers are heard discussing.

- There is not really a major employment hub within Lee County; Fort Myers is about the closest thing to a hub. Employment is more spread out and, therefore, more difficult to serve.
- Visually, people are aware of the system. However, from a practical standpoint, they are not aware of how to use it or where it goes.
- Later evening service is needed.
- Service should be provided to Southwest Florida College and the evening schedule for this service should serve the needs of the students.
- A referendum for dedicated transit funding would be problematic because most residents do not use transit.

PUBLIC WORKSHOP SURVEY

A short survey was administered at each of the four public workshops and the two discussion groups. The purpose of this survey was to collect participant opinions on specific transportation- and transit-related issues, as well as basic demographic information and attitudinal information regarding the importance of specific aspects of LeeTran service. A total of 20 surveys were completed at the public workshops and discussion group meetings.

LeeTran Driver Survey

As part of LeeTran's TDP update process, a brief survey was developed and distributed to the agency's bus drivers. Because the bus drivers are in direct contact with the riders every day, they are a valuable source of information concerning public opinion and attitude about LeeTran's daily operation. Surveys were provided to LeeTran staff for distribution to its 127 active bus operators. A total of 10 completed surveys were returned, resulting in a response rate of 7.9 percent.

On-Board Survey

To solicit information from LeeTran's fixed-route bus patrons, an on-board survey was distributed from Tuesday, February 21, to Monday, February 27, 2006. The survey questionnaires that were utilized are similar in format and types of questions to LeeTran's other major on-board survey efforts completed in 1997, 2000, and 2003. This was done to allow for comparative analysis of current and historical. The most recent survey sought demographic, travel behavior, and satisfaction information from the system's users. Of the 5,240 surveys available for distribution, a total of 2,364, 45 percent, were completed. Salient conclusions drawn from the on-board survey analysis are summarized in this section.

- Bus riders are generally satisfied with the LeeTran service. Any dissatisfaction indicated by survey respondents was associated with the frequency, timeliness, and hours of operation of the service.
- LeeTran bus riders indicate a high level of satisfaction with the availability of route and schedule information. In addition, respondents indicated that the available route and schedule information was easy to use and understand. Because the majority of bus riders noted that they have not accessed the LeeTran website within the last year, route and schedule information is being obtained largely through other outlets.
- A large proportion of persons using LeeTran's bus service do not have a vehicle. Results from the survey show that the largest proportion of bus riders are accessing the LeeTran service by walking to the bus stop.
- LeeTran is capturing a large number of work trips. Most bus riders indicated that they are using the bus to travel between work and home.
- LeeTran bus riders are generally regular customers of the service. Over 90 percent utilize the service more than one day a week, and over 40 percent have been using the service for over two years.
- Many bus riders are taking advantage of LeeTran's fare payment options. Over 50 percent of respondents to the general survey used an alternative type of payment instead of the standard \$1.00 adult fare.
- Bus riders on LeeTran's traditional bus routes are generally permanent residents whose household income is less than \$25,000 a year; whereas trolley riders are generally seasonal residents whose household income is over \$80,000 a year.
- The trolley service appears to be successful in capturing a large proportion of car trips. Trolley users indicated that they prefer using the trolley service over their own vehicles because of its convenience and because the trolley is less stressful than driving. In addition, results from the survey show that because of the trolley's convenience, riders are choosing to use it more than once while visiting the area.
- Trolley riders expressed a high level of satisfaction with the courtesy and helpfulness of the trolley operators. Additionally, the bus driver's ability to drive the regular bus was one of the highest ranking system characteristics on the general on-board survey.

EXISTING SERVICES AND RESOURCES

INVENTORY OF EXISTING SERVICE

Transportation services in the County are composed of LeeTran, the County's fixed-route bus system; paratransit services, which include door-to-door transportation disadvantaged services and complementary ADA transportation services; a commuter assistance program; and a variety of private transportation service providers. Of those transportation services, Lee County administers LeeTran, the complementary ADA service, and the commuter assistance program. In addition, LeeTran provides a park-and-ride service to and from beach areas in the Town of Fort Myers Beach via a connecting trolley service, called The Trollee.

Fixed-Route Service

LeeTran currently operates 17 bus routes. Sixteen of the bus routes operate on a scheduled fixed-route system at least six days per week. Routes 15, 50, 100, 120, and 140 operate on Sundays. The final route, Route 160, provides limited express bus service to Pine Island on Thursdays only. LeeTran provides trolley service, branded as The Trollee, along Fort Myers Beach and also provides two park-and-ride trolleys that connect to the Fort Myers Beach trolley.

The regular one-way bus fare is \$1.00 plus \$0.15 to transfer. Half-fares are available to youths (under 17 years) and to seniors and persons with disabilities. Most routes operate between 5:00 a.m. and 9:45 p.m., Monday through Saturday, with limited corridor service and service to the beach areas on Sundays between 6:00 a.m. until 9:45 p.m., as well as service to the Southwest Florida International Airport. Headways are generally between 30 minutes to an hour on all routes except routes 40, 110, and 160, which have headways of two hours or more and route 140 and the trolleys which have headways of less than 30 minutes. In addition, early morning and late evening express service is available on several routes for travel in the direction of major employment centers only.

According to the ridership statistics for FY 2002 through FY 2005 for each route on the bus system, ridership has increased on most routes. Routes 15, 130, 150, and 490 all have experienced increases in ridership of over 50 percent. Important to note is the significance of Route 140 on US 41, which carries the largest proportion of total passenger trips and serves as the backbone of the system. Three of the bus routes, Routes 80, 100, and 160, have experienced decreases in ridership of more than 10 percent during the noted time period. Overall, the fixed-route bus system has experienced an increase in ridership of 28 percent between FY 2002 and FY 2005. Total system-wide ridership in FY 2005 was approximately 2.8 million.

Paratransit Service

Transportation Disadvantaged

Consistent with Florida Statute 427, coordinated TD services are provided throughout Lee County through cooperative efforts with a designated Community Transportation Coordinator (CTC). The current CTC for the County is Good Wheels, Inc. Under the TD program, all agencies and transportation operators that receive federal, state, or local government TD funds are required to contract with the CTC for transportation services. During FY 2005, 199,181 trips were provided through the County's TD program. The largest and smallest portions of total TD trips in FY 2005 were made for medical and nutritional reasons, respectively. Of the total number of TD trips provided in the county in FY 2005, 21,661 were provided using CTD funding.

In addition to TD services provided through Good Wheels, the Social Service Division of the City of Cape Coral operates a transportation disadvantaged bus service specifically designed for seniors and disabled persons in the City of Cape Coral who are unable to drive or utilize the public transportation system.

ADA Paratransit Service

In order to meet the requirements of the ADA, LeeTran has created Passport, LeeTran's ADA paratransit service. This service is available to ADA-eligible persons in Lee County during regular fixed bus route service hours seven days a week. Passport is used to complement the fixed-route system by serving ADA-eligible elderly and disabled persons who live within the prescribed distance from a fixed bus route.

Up until February 2005, LeeTran met its provision of the complementary paratransit service by subcontracting it out to a series of different contractors. In February 2005, LeeTran began managing its own ADA program trips. LeeTran now takes reservations, schedules, and provides its own transportation for all ADA-related trips.

Commuter Assistance Program

The LeeTran Commuter Assistance Program (CAP), Connexus, focuses on reducing the number of single occupant commuter trips. Connexus provides brokerage services to employers and individuals for carpools and vanpools. Connexus offers free employee focus groups, educates employers and employees on ride-sharing tax incentives, and provides employers with assistance in resolving transportation-related problems.

Important to note is FDOT's recent decision to regionalize CAP's. Funding would be available through FDOT District offices rather than through local programs. LeeTran's current contract with FDOT extends the life of the commuter assistance program through the end of 2006.

Facilities

LeeTran operates its transit services through the use of several administrative, maintenance, and operations capital facilities. These facilities consist of major transfer stops and hubs, an intermodal center, two park-and-ride facilities, administrative offices, and a vehicle maintenance facility. At this time, LeeTran is in the process of developing a new administrative and maintenance facility.

TREND ANALYSIS

Three trend analyses were conducted to examine the performance of Lee County's fixed-route services, Lee County's transportation disadvantaged services, and LeeTran's complementary ADA service over time. Selected performance indicators and effectiveness and efficiency measures for the selected time period are utilized to perform the trend analyses. Performance indicators are used to generally describe the overall system performance. Effectiveness measures indicate the extent to which service-related goals are being met. Efficiency measures are designed to measure the level of resources necessary to achieve a given level of output.

Fixed-Route Trend Analysis

Major findings from the fixed-route trend analysis for LeeTran are provided below.

Service Consumption – Passenger trips per capita, passenger trips per revenue mile, and passenger trips per revenue hour have shown positive trends. This shows that there are more people accessing the system in comparison to the amount of service being supplied.

Service Supply and Availability – Vehicle miles per capita (service supply measure) has shown a positive trend from 2001 through 2005, while service availability in terms of service span also has increased.

Quality of Service – The measures in this category have indicated primarily positive trends from 2001 to 2005. The average age of the fleet has increased insignificantly while the average headway has slightly decreased. The number of vehicle system failures has decreased significantly since 2001, resulting in a positive trend in the number of revenue miles between failures.

Cost Efficiency – Cost efficiency over the five-year period was measured by analyzing both the nominal and real dollar changes in costs. To analyze the costs in real dollars, all costs were deflated to 2001 dollars using an annual deflation rate of 3.39 percent, which is based on the Consumer Price Index (CPI). Operating expense per capita, operating expense per passenger trip, operating expense per passenger mile, operating expense per revenue mile, and operating expense per revenue hour all increased in both nominal and real dollars, showing a negative overall trend in cost efficiency.

ADA Service Trend Analysis

Key results from the ADA service trend analysis for LeeTran are listed below.

- The number of total ADA trips has increased by 26 percent since 2001. ADA passenger trips in FY 2005 increased sharply from FY 2004 levels. LeeTran took over the ADA service in February 2005.
- Overall supply and demand for the ADA service increased over the trend analysis period. Passenger trips, revenue miles, vehicle miles, and revenue hours increased 26, 69, 73, and 63 percent, respectively, between FY 2001 and FY 2005.
- ADA operating costs increased substantially over the trend analysis period. Some of the increase in operating costs can be attributed to increasing fuel costs. A detailed comparison of historical NTD operating cost data should be conducted to identify the source(s) of the increasing ADA operating costs.

Transportation Disadvantaged Trend Analysis

Major conclusions drawn from the TD trend analysis are included below.

- Efficiency measures for TD services increased during the analysis period. Operating expense per passenger trip, operating expense per revenue mile, and operating expense per vehicle mile all have increased by over 75 percent.
- TD revenues increased by 34 percent between FY 2001 and FY 2005. Although TD revenues increased during the analysis period, this increase has not kept up with the increase in operating costs experienced over the same period.
- The negative trend in the supply and demand for transportation disadvantaged services is not indicative of actual TD conditions in the county. The decrease in TD trips is a result of LeeTran taking back operation of the required complementary ADA service trips

in February 2005. ADA trips are now reflected in demand-response NTD statistics prepared by LeeTran.

PEER REVIEW ANALYSIS

Three peer review analyses were performed to compare Lee County transit service performance at a given point in time with other transit systems having similar operating characteristics. The first peer review was performed for LeeTran's fixed-route bus service, the second peer review was performed for Lee County's transportation disadvantaged services, and the third peer review was performed for LeeTran's ADA service. The measurement indicators are similar to those utilized for the trend analyses.

Fixed-Route Service Peer Review

Table 2 summarizes the results from the fixed-route peer review analysis for LeeTran.

ADA Service Peer Review

The ADA service peer review was conducted using the same peers selected for the fixed-route service peer review except VOTRAN. VOTRAN was eliminated from the peer review because of its outlying demand-response statistics.

Highlights from the ADA service peer review analysis are summarized below.

- The number of ADA passenger trips provided in Lee County in FY 2004, 116,408, was 11 percent above the peer group mean of 104,450 trips.
- The two Florida systems, LeeTran and SCAT, ranked highest in terms of services supplied in FY 2004.
- Although LeeTran had the second highest total operating cost, \$1,798,567, LeeTran fell below the mean for all the selected financial measures. Operating expense per revenue hour, operating expense per revenue mile, and operating expense per passenger trip were 27, 31, and 5 percent below their corresponding peer group means, respectively.

**Table 2
LeeTran Peer Review Analysis Summary (2004)**

Performance Indicators/Measures	Percent Away From Mean	Indicator*
Indicators		
Service area population	17.6%	N/A
Service area population density	90.5%	+
Passenger trips	-19.9%	N/A
Revenue miles	15.3%	N/A
Total operating expense	13.4%	N/A
Passenger fare revenue	-16.1%	N/A
Vehicles operated in maximum service	-13.5%	N/A
Service Supply		
Vehicle miles per capita	-9.1%	-
Service Consumption		
Passenger trips per revenue mile	-30.9%	-
Quality of Service		
Average age of fleet (in years)	-2.2%	o
Cost Efficiency		
Operating expense per capita	-12.6%	+
Operating expense per passenger trip	35.9%	-
Operating expense per revenue mile	-3.2%	+
Operating Ratio		
Farebox recovery	-23.3%	o
Vehicle Utilization		
Revenue miles per vehicle mile	-1.0%	o
Labor Productivity		
Revenue hours per employee FTE	8.5%	+
Fare		
Average Fare	9.7%	o

*Indicates a positive (+), negative (-), or neutral (o) standing within the selected peer group.

Transportation Disadvantaged Peer Review

A peer review also was conducted for transportation disadvantaged services in the county. Six Florida peers were selected for the analysis. These include Lake County, Leon County, Manatee County, Osceola County, and Pasco County.

The transportation disadvantaged peer review analysis reveals that Lee County has the largest potential TD population among counties in Florida with similar TD characteristics. The following highlights are drawn from the TD peer review analysis results.

- Although Lee County had the largest TD population among the peer group in FY 2005, it also had the smallest number of total passenger TD trips.
- Lee County had the highest operating costs, \$4,272,398, among the selected peer group. Of the five selected peers, two other counties, Manatee County and Lake County, had operating costs higher than the peer group mean, which was \$3,287,232.
- Lee County had the highest operating cost per passenger trip, \$21.45, and the highest operating cost per revenue mile, \$4.56, among the analyzed peer group.

TRANSIT CAPACITY & SUPPLY ANALYSIS

The process used to estimate capacity for the LeeTran fixed-route system examines the number of routes in operation and the size and number of vehicles in use to determine the number of potential trips that can be carried per year.

Based on the 2005 estimated capacity analysis, LeeTran is using approximately 17 percent of its possible fixed-bus route capacity and approximately 10 percent of its demand response service capacity. Expecting full buses to operate in a county with the density and land area of Lee is unrealistic. The ridership-to-capacity ratio should be monitored over time as part of future major updates to the TDP. In addition, route-by-route average trip length estimates are needed in order to provide a more accurate reflection of unused capacity along all fixed-routes.

TRANSIT DEMAND ANALYSIS

Various market assessment tools were used to analyze transit demand and mobility needs. Four different transit user markets are identified and defined. Analytical techniques include a transit orientation index, transit corridor analysis, density threshold analysis, and a transit mode split analysis.

TRADITIONAL MARKET

The traditional transit market refers to population segments that have historically had a higher propensity to use transit, which includes elderly population, youth population, low-income population, zero-vehicle households, and high population density.

A Transit Orientation Index (TOI) was developed for Lee County. The five population segments identified previously were used to develop an index that identifies areas of the county with higher concentrations of transit-oriented population relative to other areas in the county. The results of the TOI were used in subsequent sections to assist in projecting transit demand from this traditional transit market.

CHOICE MARKET

The choice market includes potential riders living in higher density areas of the county and choosing to use transit as a commuting alternative. A Density Threshold Assessment (DTA) was conducted based on industry standard relationships between density and varying levels of transit investment. According to DTA, many areas in the county with density thresholds conducive to bus transit are currently being served by LeeTran. Several corridors within the county exhibit densities conducive to BRT and rail. Those areas generally fall within or near the downtown Fort Myers area. The results of the choice market assessment were used in subsequent sections to support the identification of transit needs, whether it be new routes, increased frequencies, or more substantial investments in other mode types.

CORRIDOR MARKETS

The evaluation of corridor markets involves the assessment of population and demographic characteristics for defined corridor service areas. Corridors then can be prioritized in terms of their potential to generate transit ridership. This evaluation considers both the traditional and choice markets within each corridor service area.

Traditional Markets

The corridors are ranked for each of the demographic characteristics according to their potential to support the traditional transit market. For each of the demographic characteristics, the corridors are ranked from high to low and assigned a score based on the number of corridors in each category. Categories include existing fixed route and new fixed route service. The rankings are then summed to develop a total score for each corridor. The total corridor scores are then ranked from high to low to provide a quantitative assessment of corridor priorities for transit service.

Traditional & Choice Markets

This assessment estimates annual ridership for 2005 based on the riders per mile. It is important to note that this analysis focuses solely on the impact of population density on the demand for transit service and ridership estimates are developed and utilized for comparative purposes only.

COUNTY-WIDE MARKET

The county-wide market assessment is used to evaluate potential county-wide demand for transit as a proportion of total travel. In this assessment, transit includes all forms of public transportation, including fixed-route bus, ADA paratransit, vanpool, and TD services.

In 2005, LeeTran and Good Wheels provided 3,094,793 transit passenger trips in Lee County. This includes fixed-route bus (2,804,620 person trips), ADA paratransit (90,992 person trips), and TD services (199,181 person trips). Taxicab and other privately-operated transit services are excluded from this assessment.

Using the number of passenger trips and the 2005 total person trips, the transit mode split in 2005 is estimated at 0.45 percent (3,094,793 transit trips/686,963,818 total person trips). This suggests that, if 2005 transit levels of service were maintained, a 0.45 percent transit mode split can be used to conservatively project transit demand in the future. Tables in the final TDP note the proportion of total trips that will be transit trips for a range of mode splits. A range of 0.45 percent to 2 percent was selected based on the transit mode split observed in communities with characteristics similar to what is projected for Lee County by 2015.

IDENTIFICATION AND ASSESSMENT OF TRANSIT NEEDS

Transit needs for Lee County through 2015 were developed based on public participation, evaluation of existing LeeTran services, quantitative market assessments, and input from LeeTran staff. Annual service improvement alternatives were developed that meet the identified public transportation need in Lee County through the year 2015. Additionally, a transit capital acquisition plan was prepared that addresses the capital requirements of the service plan improvement alternatives. The implementation years assigned to proposed alternative operational improvements and associated capital items do not reflect any prioritization.

FIXED-ROUTE BUS SERVICE

In addition to the four market assessment tools used for the transit demand analysis, a public outreach effort consisting of on-board surveys, discussion groups, and several workshops was performed to gather input from the public on needed public transportation service improvements. The public outreach result, guidance provided by LeeTran staff, and analysis results from the utilization of the market assessment tools were utilized to develop the 2015 transit needs.

Needed improvements fall into three major categories. Each of these categories is described below.

Expand Frequency of Service on Bus Routes – Increasing frequencies on existing bus routes is a significant need identified through the public involvement efforts performed as part of development of the TDP.

New Local Service – Several new bus route alternatives are proposed as needs for the 2006-2015 TDP planning timeframe. The new local bus service was identified to meet the market assessments and demand projections performed in the transit needs evaluation. The new bus routes are divided into two categories: changes to existing service and new transit service.

Inter-County Bus Service – In addition to increasing service frequencies on existing routes and implementing new local service, new inter-county bus service is being proposed. New inter-county transit service consists of two major fixed-route improvements and local bus connections between Collier County Transit and LeeTran.

PARATRANSIT SERVICE

Transportation disadvantaged population projections indicate a greater need for TD services by 2015. Lee County will need to continue its participation in the oversight of TD services in order to help meet the mobility needs of that population. Additionally, if the fixed-route service

continues to extend into newly developed areas of the county, LeeTran's complementary ADA service, Passport, will need to meet ADA requirements in support of these new service areas. To support planned fixed-route service expansion, the Passport service will require 20 new paratransit vehicles through 2015. In addition, based on a five-year replacement cycle, Lee County will need to replace a total of 85 paratransit vehicles. The total estimated capital cost of the paratransit vehicle acquisition is \$6,910,237 by 2015 (in 2006 dollars).

COMMUTER ASSISTANCE PROGRAM

FDOT recently decided to regionalize commuter assistance programs and their funding, rather than support local programs with funds and oversight. It is uncertain at this time what impact this decision ultimately may have on local commuter assistance efforts. Currently, it is expected that LeeTran will continue operation of its commuter assistance program, Connexus. As the County continues to grow and develop, the need for the educational programs and ride-sharing options offered by a program such as Connexus also will continue to grow. In addition, given the uncertainty of the impact of FDOT's decision on the County's existing commuter service program, at this time it is assumed that the program's existing vanpool program may be phased out, as provided by Connexus, over the next five years. As a result, cost information for the vanpool program is not included in the transit needs evaluation.

TRANSIT CAPITAL ACQUISITION PLAN

A Transit Capital Acquisition Plan (TCAP) was developed as part of the 2006 TDP Update. Capital needs were determined based on service requirements, and through information received from and discussions held with LeeTran staff. Major capital categories are summarized below.

Vehicles

Based on the Needs Plan, 94 new buses need to be added to the existing fixed-route fleet by 2015. The new vehicles will include 57 replacement vehicles and 37 new vehicles. New buses will need to be added to accommodate service expansion planned in each of the respective years.

There also will be expansion related to the provision of paratransit services through 2015 to accommodate the planned fixed-route service expansion. Existing vehicles will be replaced based on the assumed life cycle of five years for vans and new vans will be purchased as needed to support new fixed-route services.

Shelters/Benches

Based on the planned transit improvements, Lee County will purchase shelters and benches annually from 2007 through 2015. A standard of 4 benches per mile and 0.1 shelters per mile was assumed to estimate the number of passenger amenities needed for new fixed-route services included in the Needs Plan. The unit costs for the acquisition and installation of shelters and benches are \$15,000 and \$1,000, respectively. In addition, for replacement purposes, a useful life of 20 years was assumed for shelters.

Park-and-Ride Lots

Lee County should construct park-and-ride lots to serve as complementary facilities for transit use, primarily for the new inter-county routes (Charlotte Connector and Collier Express). From 2006 through 2015, as regional connections are implemented, three lots are proposed to be built within the county.

COST PROJECTIONS

Table 3 presents the transit cost projections for needed transit improvements through 2015. The summary table includes operating and capital cost breakdowns through the year 2015. All costs are reported in 2006 dollars. As shown in the table, transit costs associated with the identified transit needs in this section are approximately \$414 million.

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Table 3
Summary of Costs By Year through 2015
(in 2006 dollars)

Category	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total (2006-2015)
Operating Costs											
Fixed-Route*	\$14,927,373	\$21,129,258	\$22,638,008	\$24,524,008	\$27,782,768	\$29,433,196	\$31,735,080	\$33,621,064	\$36,536,303	\$37,961,619	\$280,288,677
Paratransit Services	\$3,502,403	\$3,562,458	\$3,965,951	\$4,415,144	\$4,915,213	\$5,471,922	\$6,091,684	\$6,781,643	\$7,549,748	\$8,404,850	\$54,661,016
Commuter Assistance Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing and Communications	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
Community Service Events	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$240,000
Total Operating Costs	\$18,429,776	\$24,691,716	\$26,603,959	\$28,939,152	\$33,173,171	\$35,029,118	\$37,950,764	\$40,526,707	\$44,210,051	\$46,490,469	\$336,044,883
Capital Costs											
Fixed-Route Capital	\$305,000	\$6,405,000	\$610,000	\$8,235,000	\$1,220,000	\$1,830,000	\$2,135,000	\$3,355,000	\$3,355,000	\$1,220,000	\$28,670,000
Paratransit Services Capital	\$110,000	\$220,000	\$825,000	\$495,000	\$990,000	\$220,000	\$330,000	\$880,000	\$660,000	\$1,045,000	\$5,775,000
Commuter Assistance Program Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Capital (Facilities, Support Vehicles, and Infrastructure)	\$7,422,628	\$851,544	\$26,959,806	\$1,373,243	\$1,665,495	\$90,797	\$33,907	\$17,846	\$380,020	\$1,277,146	\$40,072,432
SIB Loan	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000					
Total Capital Costs	\$7,837,628	\$7,476,544	\$28,394,806	\$11,103,243	\$4,875,495	\$3,140,797	\$2,498,907	\$4,252,846	\$4,395,020	\$3,542,146	\$77,517,432
Total Costs											
Total Capital and Operating Costs	\$26,267,404	\$32,168,260	\$54,998,765	\$40,042,395	\$38,048,666	\$38,169,915	\$40,449,671	\$44,779,553	\$48,605,071	\$50,032,615	\$413,562,315

*Fixed-route operating cost growth rate is 3.30%.

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TRANIT GOALS, OBJECTIVES, & INITIATIVES

Goals and objectives are an integral part of any transportation plan because they provide the policy direction to achieve the community's vision. The goals and objectives were prepared based on the review and assessment of existing conditions, feedback received during the public involvement process, and the review of local transportation planning documents. Initiatives have been developed for each objective to set a course of action for attaining the specified objective. Table 4 exhibits transit goals, objectives and initiatives.

**Table 4
2006 TDP Update Goals, Objectives, & Initiatives**

Objective/ Initiative	Description	Implemented (Yes/No)	Assessment
Goal 1 - Increase the Market Share for Transit			
Objective 1.1	Increase the number of one-way, fixed-route passenger trips by an average of five percent annually, from 2.8 million in fiscal year 2004/05 to 4.6 million in fiscal year 2014/15.		
Initiatives for Objective 1.1			
Initiative 1.1	Continue to operate existing LeeTran services.		
Initiative 1.2	Implement new and expanded services prioritized in the Lee MPO LRTP and the LeeTran TDP.		
Initiative 1.3	Explore opportunities for implementing BRT services along high-density corridors in Lee County.		
Initiative 1.5	Explore opportunities for implementing waterborne transit services between Sanibel Island, Fort Myers Beach, Estero Island, and the mainland.		
Goal 2 - Provide an Efficient, High Quality Service			
Objective 2.1	Meet the fixed-route performance measures included in Objective 43.1 and Policy 43.3.1 in the Lee Comprehensive Plan.		

Objective/ Initiative	Description	Implemented (Yes/No)	Assessment
Objective 2.2	Develop a Passenger Amenities Program by October 2007.		
Initiatives for Objectives 2.1 & 2.2			
Initiative 2.1	Develop a performance monitoring program that addresses performance standards for fixed-route, paratransit, and commuter transit services.		
Initiative 2.2	Prioritize bus stop infrastructure and pursue funding for improvement of new and existing stops.		
Initiative 2.3	Modify fixed-bus routes that do not achieve Objective 2.1 unless a compelling reason is identified to continue the service.		
Initiative 2.4	Operate a fixed-route fleet of vehicles with an average age of less than six years.		
Initiative 2.5	Perform scheduled maintenance on all transit vehicles.		
Initiative 2.6	Provide safety training to all bus drivers consistent with the LeeTran system safety plan/program.		
Initiative 2.7	Provide at most one-hour headways on all routes and seek to improve route headways as funding allows.		

Objective/ Initiative	Description	Implemented (Yes/No)	Assessment
Goal 3 - Build Meaningful Community Partnerships			
Objective 3.1	Distribute transit service information and user-friendly brochures to at least 25% of businesses within 1/4 mile of existing transit routes by 2010.		
Objective 3.2	Participate in at least 75% of official County departmental meetings, hearings, and workshops related to land use and/or transportation issues each year through 2015.		
Initiatives for Objectives 3.1 & 3.2			
Initiative 3.1	Ensure consistency with local county and municipal plans.		
Initiative 3.2	Develop and distribute marketing materials that integrate the opinion and transit needs of community business leaders.		
Initiative 3.3	Work with the Smart Growth Department to ensure consistency with Lee County's "Smart Village" initiative.		
Initiative 3.4	Coordinate with the County Planning Department and Transportation Planning Department in developing transit friendly land development regulations.		
Initiative 3.5	Establish service implementation guidelines that address coordinating new service within incorporated areas of Lee County.		
Initiative 3.6	Establish a Transit Advisory/Guidance Committee.		

Objective/ Initiative	Description	Implemented (Yes/No)	Assessment
Initiative 3.7	Work cooperatively with the Lee MPO in establishing a Regional Transit Authority.		
Goal 4 - Integrate Innovative Planning & Technology			
Objective 4.1	Equip at least 10% of the existing fixed-route fleet with APC units by 2009.		
Objective 4.2	Complete at least one technical assessment or at least one transit planning study, other than the TDP, each year through 2015.		
Initiatives for Objectives 4.1 & 4.2			
Initiative 4.1	Equip new vehicles with APC units as necessary to achieve Objective 4.1.		
Initiative 4.2	Develop evaluation criteria for potential and proposed ITS projects.		
Initiative 4.3	Explore opportunities for implementing BRT services along high-density corridors in Lee County.		
Initiative 4.4	Explore opportunities for implementing waterborne transit services between Sanibel Island, Fort Myers Beach, Estero Island, and the mainland.		
Goal 5 - Ensure the Long-Term Viability and Stability of the Service			
Objective 5.1	Maintain local support for the fixed-route bus service consistent with the financial plan in the 2006 TDP Update.		

Objective/ Initiative	Description	Implemented (Yes/No)	Assessment
Initiatives for Objectives 5.1			
Initiative 5.1	Submit grant applications/requests for funding available through federal, state, and local sources.		
Initiative 5.2	Request financial support from municipalities in Lee County on an annual basis.		
Initiative 5.3	Work cooperatively with the Lee MPO in establishing a Regional Transit Authority that would include the implementation of a dedicated transit funding source.		

TRANSIT ALTERNATIVES EVALUATION

This section presents the evaluation and prioritization of future expansions to transit services in Lee County. Evaluation criteria utilized to prioritize local and express service needs are identified and defined in this section.

TRANSIT ALTERNATIVES PUBLIC WORKSHOPS

Two workshops were scheduled for and held on Thursday, May 11, 2006, to obtain public input on a number of potential service improvements that were developed and proposed as part of the Lee County TDP update process. The first workshop was held at the Rosa Parks Transportation Center in Downtown Fort Myers from 9:00 to 11:00 a.m. The second workshop was held at Edison Mall adjacent to the Guest Services kiosk in the center of the mall from 3:00 to 5:00 p.m. The workshop results were utilized as an additional input to the alternatives evaluation process.

EVALUATION METHODOLOGY

The five evaluation criteria utilized to measure service improvements against each other include:

- Transit system performance
- System development
- Market potential
- Cost efficiency
- Public involvement

Some criteria may be determined to be more important than others. As a result, the evaluation includes an opportunity to assign weights to each of the five criteria. The criteria included in the evaluation are discussed below.

Transit System Performance

This criterion addresses ridership potential by identifying the number and size of residential and destination concentrations to be served by proposed service alternatives. This criterion was measured through the projection of ridership and revenue miles of service for each transit alternative; that is, a riders-per-mile measure was used. The results of the market demand assessment, especially the transit corridor analysis, were relied upon to assist in projecting a comparative ridership value for new routes.

System Development

System development addresses the potential for coordination and integration across different modes and with neighboring transit systems. This criterion is measured by quantifying the number of transfer or connection opportunities with other existing routes. These connection opportunities are estimated for each of the transit alternatives as appropriate.

Market Potential (TOI & DTA)

The market potential criterion includes a combination of the TOI and DTA. The TOI addresses the potential for alternatives to provide service to traditional transit riders; specifically, the ability of the system to provide service to populations with a greater transit orientation, including elderly, youth, below-poverty population, and households with no vehicle ownership.

The DTA is based on the relationship between residential and employment densities and different types of transit services. The DTA helps measure the ability of the system to provide service to choice riders, who are expected to be attracted to the system by 2015.

The average of both the TOI and DTA scores was used to determine the market potential score. Since market potential is not only a measure for providing service to “year-round” traditional and choice riders, the presence of seasonal riders (tourists) in Lee County was incorporated into this criterion.

Cost Efficiency

Cost forecasts are important to assess the financial feasibility and efficiency of a transit system. The cost efficiency of each alternative was evaluated using operating cost and ridership projections.

Public Participation

Public comment regarding the proposed alternatives received at two workshops (May 2006) was integrated into the alternatives evaluation.

TEN-YEAR TRANSIT DEVELOPMENT PLAN

Based on the work and analyses performed to prepare the previous sections of the TDP, a series of recommended improvements were prepared. The recommendations are followed by a 10-year staged implementation plan and a 10-year financial plan.

TEN-YEAR TRANSIT PLAN

The Ten-Year TDP includes the following major components:

- Continue Operating Existing Fixed Bus Routes
- Improve Frequency of Service on Existing Fixed Bus Routes
- Implement New Fixed Bus Routes
- Implement Inter-County Bus Service
- Continue Operating Paratransit Service
- Expand Transit Stop Infrastructure
- Improve the Comfort Level of the Bus Environment
- Continue Expansion of Transit Marketing Program
- Construct a New LeeTran Administrative Facility

Based on the technical evaluation results, public involvement, and discussions with LeeTran staff, recommended transit improvements were prioritized over the next 10 years. A staged implementation plan is included in Table 5 and the subsequent section includes a financial evaluation of the priorities in the context of existing and future funding needed to support their implementation in the timeframe suggested in the staged implementation plan.

**Table 5
Implementation Plan for the Lee County TDP**

Project #	Project Name*	Type of Improvement	Tentative Implementation Year
FY 2006 through FY 2010			
1	Continue operating existing fixed bus routes	Maintain/Existing	Ongoing
2	Continue operating ADA paratransit service as appropriate	Maintain/Existing	Ongoing
3	Expand transit infrastructure	Expand/Improve	Ongoing
4	Continue expansion of transit marketing program	Maintain/Existing	Ongoing
5	Improve the Comfort Level of the Bus Environment	Expand/Improve	Ongoing
6	Route 10 - Realignment (w/ Project #13)	Expand/Improve	2007
7	Route 140 - Extend route from San Carlos Plaza to Coconut Road (w/ Project #18)	Expand/Improve	2007
8	Route 20 - Add frequency on weekdays and Saturdays (currently 30 minutes, adjust to 20 minutes)	Expand/Improve	2007
9	Route 400 (beach service) - Add revenue hours and frequency during peak season or weekdays, Saturdays and Sundays)	Expand/Improve	2007
10	Route 15 - Add frequency on weekdays and Saturdays (currently 80 minutes, adjust to 40 minutes)	Expand/Improve	2007
11	Route 70 - Add frequency from 60 minutes to 40 minutes	Expand/Improve	2007
12	Route 50 - Add frequency from 60 minutes to 30 minutes	Expand/Improve	2007
13	Winkler Circulator (w/ Project #6)	New Local Service	2007
14	Route 40 - Add frequency from 120 minutes to 60 minutes	Expand/Improve	2007
15	Route 60 - Add frequency from 80 minutes to 40 minutes	Expand/Improve	2007
16	Route 120 - Add frequency from 80 minutes to 40 minutes	Expand/Improve	2007

Project #	Project Name*	Type of Improvement	Tentative Implementation Year
17	Route 60 - Realignment	New Local Service	2007
18	Route 150 - Extend service to Coconut Road all day (w/ Project #140)	Expand/Improve	2007
19	Route 10 - Add frequency from 60 minutes to 40 minutes	Expand/Improve	2008
20	Route 130 - Add frequency from 60 minutes to 40 minutes	Expand/Improve	2008
21	Construct a new transit administration and maintenance facility	Expand/Improve	2008
22	Lehigh Circulator	New Local Service	2009
23	Route 30 - Add frequency on weekdays and Saturdays (currently 50 minutes, adjust to 30 minutes)	Expand/Improve	2009
24	Sanibel Circulator	New Local Service	2009
25	Route 140 - Add frequency on Saturdays from 30 minutes to 20 minutes	Expand/Improve	2010
26	Route 150 - Add frequency from 60 minutes to 40 minutes	Expand/Improve	2010
27	Skyline Road Connector	New Local Service	2010
28	Route 110 - Add frequency from 75 minutes to 50 minutes	Expand/Improve	2010
29	Route 30 – Realignment (w/ Project #30)	Expand/Improve	2010
30	Cape Coral Circulator (w/ Project #29)	New Local Service	2010
FY 2011 through FY 2015			
31	Route 70 - Add frequency from 40 minutes to 30 minutes	Expand/Improve	2011
32	Downtown Circulator	New Local Service	2011

Project #	Project Name*	Type of Improvement	Tentative Implementation Year
33	Route 130 - Add frequency from 40 minutes to 30 minutes	Expand/Improve	2012
34	Route 90 - Add frequency from 60 minutes to 40 minutes	Expand/Improve	2012
35	Route 120 - Add frequency from 40 minutes to 30 minutes	Expand/Improve	2012
36	Route 80 - Add frequency from 120 minutes to 60 minutes	Expand/Improve	2013
37	Route 160 - Add revenue hours and frequency to operate Monday to Friday will all day service at approximately 120 minutes	Expand/Improve	2013
38	Route 400 - Add frequency from 15 minutes to 10 minutes	Expand/Improve	2014
39	Route 80 - Add frequency from 60 minutes to 40 minutes	Expand/Improve	2014
40	Route 110 - Add frequency from 50 minutes to 40 minutes	Expand/Improve	2014
41	Sanibel Connector	New Local Service	2014
42	Charlotte Connector	New Express	2015
43	Collier Express (via US 41 or I-75)	New Express	2015

*Several projects are designed to be implemented concurrent with other improvements in the implementation plan. The accompanying or complementing project number is noted in parentheses following each corresponding project description, if any.

TEN-YEAR FINANCIAL PLAN

The financial plan was developed based on the recommended improvements identified in the implementation plan. The financial plan includes a complete budget for LeeTran including both fixed-route and paratransit capital and operating costs through fiscal year 2015. Table 6 summarizes the projected operating and capital revenues for fixed-route bus and paratransit services from FY 2006 through FY 2015. Operating revenues in that table are based on LeeTran's FY 2007 budget request to the County. Capital revenues are based on revenues used to prepare the Lee County MPO 2030 Long Range Transportation Plan. Additional capital

funding revenues reserved for land acquisition and construction of the new administrative and maintenance facility also are included in Table 6.

Table 7 includes the Lee County 2006 TDP financial plan. Fixed-route operating costs have been divided into three categories which include maintaining the existing fixed-route service, improving frequency on existing fixed-route service, and new fixed-route service. Capital costs for fixed-route service are also divided into capital costs for maintaining the existing service and capital costs associated with new expansion of the service. Based on the recommended service improvements included in Table 5, an operating shortfall of \$72 million and a capital shortfall of \$18 million are estimated through 2015. Table 8 reconciles the operating and capital funding shortfalls with potential funding sources. That table ties new funding sources to each new service improvement and notes the necessary local match. Potential revenue from these revenue sources are integrated into the financial plan found in Table 7.

The operating shortfall is largely attributed to new service improvements recommended in the implementation plan. The noted operating funding levels are contingent on approval of LeeTran's budget request for FY 2007 and subsequent years. Much of the capital shortfall can be attributed to the construction of the new administration and maintenance facility. LeeTran has submitted three grant applications in pursuit of additional funding for the facility. The three grant programs for which LeeTran has submitted an application include one application for FDOT Intermodal Grant Funds, an application for state TRIP funding, and one application for FTA Section 5309 funds.

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**Table 6
LeeTran Ten-Year TDP Projected Revenues (FY 2006 - FY 2015)**

	FY06 Budget	FY07 Proposed	FY08 Estimated	FY09 Estimated	FY10 Estimated	FY11 Estimated	FY12 Estimated	FY13 Estimated	FY14 Estimated	FY15 Estimated	Total
Operating Revenues*											
FTA USC 5311	\$ 172,658	\$ 182,026	\$ 194,800	\$ 194,800	\$ 194,800	\$ 194,800	\$ 194,800	\$ 194,800	\$ 194,800	\$ 194,800	\$ 1,913,084
FTA USC 5303	\$ 102,661	\$ 128,366	\$ 128,366	\$ 128,366	\$ 128,366	\$ 128,366	\$ 128,366	\$ 128,366	\$ 128,366	\$ 128,366	\$ 1,257,955
FTA USC 5307	\$ 1,749,385	\$ 1,561,743	\$ 1,642,160	\$ 1,691,425	\$ 1,742,168	\$ 1,794,433	\$ 1,848,266	\$ 1,903,714	\$ 1,960,825	\$ 2,019,650	\$ 17,913,767
FTA USC 5307 Capitalized Maintenance	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 9,000,000
Mass Transit-Federal Grant	\$ 2,924,704	\$ 2,772,135	\$ 2,865,326	\$ 2,914,591	\$ 2,965,334	\$ 3,017,599	\$ 3,071,432	\$ 3,126,880	\$ 3,183,991	\$ 3,242,816	\$ 30,084,806
Service Demo	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
State SEC 8	\$ 12,833	\$ 16,046	\$ 16,046	\$ 16,046	\$ 16,046	\$ 16,046	\$ 16,046	\$ 16,046	\$ 16,046	\$ 16,046	\$ 157,247
FDOT Grant	\$ 1,310,748	\$ 1,372,516	\$ 1,372,516	\$ 1,372,516	\$ 1,372,516	\$ 1,372,516	\$ 1,372,516	\$ 1,372,516	\$ 1,372,516	\$ 1,372,516	\$ 13,663,392
Ride Sharing	\$ 50,000	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 68,900
Transit Corridor	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 14,000,000
Mass Transit-State Grants	\$ 2,798,581	\$ 2,790,662	\$ 2,790,662	\$ 2,790,662	\$ 2,790,662	\$ 2,790,662	\$ 2,790,662	\$ 2,790,662	\$ 2,790,662	\$ 2,790,662	\$ 27,914,539
Contribution-FGCU	\$ 117,844	\$ 492,746	\$ 517,383	\$ 543,252	\$ 570,415	\$ 598,936	\$ 628,883	\$ 660,327	\$ 693,343	\$ 728,010	\$ 5,551,140
Contribution-Ft. Myers Beach	\$ 260,000	\$ 173,524	\$ 182,200	\$ 191,310	\$ 200,876	\$ 210,920	\$ 221,465	\$ 232,539	\$ 244,166	\$ 256,374	\$ 2,173,374
Contribution-Bonita Springs	\$ 135,000	\$ 170,938	\$ 179,485	\$ 188,459	\$ 197,882	\$ 207,776	\$ 218,165	\$ 229,073	\$ 240,527	\$ 252,553	\$ 2,019,859
Contribution-Library Shuttle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution-Ft. Myers	\$ 82,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,587
Contribution-Cities, FGCU	\$ 595,431	\$ 837,208	\$ 879,068	\$ 923,022	\$ 969,173	\$ 1,017,632	\$ 1,068,513	\$ 1,121,939	\$ 1,178,036	\$ 1,236,938	\$ 9,826,959
Bus Fares, Advertising, Interest, misc	\$ 2,604,596	\$ 3,048,884	\$ 3,084,768	\$ 3,140,497	\$ 3,199,638	\$ 3,540,242	\$ 3,552,280	\$ 3,618,763	\$ 3,686,655	\$ 3,755,990	\$ 33,232,315
General Fund	\$ 8,642,352	\$ 11,262,712	\$ 12,064,647	\$ 13,021,292	\$ 15,256,129	\$ 16,074,591	\$ 17,341,170	\$ 18,644,757	\$ 20,155,266	\$ 21,736,942	\$ 154,199,857
TDP Service Improvement Match Requirement	\$ -	\$ 639,302	\$ 1,071,431	\$ 1,473,488	\$ 701,123	\$ 1,483,370	\$ 1,374,972	\$ 1,305,963	\$ 1,111,469	\$ 932,616	\$ 10,093,734
Gas Tax	\$ 673,064	\$ 706,529	\$ 734,790	\$ 764,182	\$ 794,749	\$ 806,670	\$ 818,770	\$ 831,052	\$ 843,517	\$ 856,170	\$ 7,829,493
Total	\$ 9,315,416	\$ 12,608,543	\$ 13,870,868	\$ 15,258,962	\$ 16,752,001	\$ 18,364,631	\$ 19,534,912	\$ 20,781,771	\$ 22,110,252	\$ 23,525,728	\$ 172,123,084
Total Operating Revenue	\$ 18,478,728	\$ 21,682,130	\$ 22,687,221	\$ 23,826,226	\$ 26,251,743	\$ 27,247,396	\$ 28,642,827	\$ 30,134,052	\$ 31,838,127	\$ 33,619,518	\$ 264,407,967
Total Operating Revenue w/ New Service Match Requirement	\$ 18,478,728	\$ 22,321,432	\$ 23,758,652	\$ 25,299,713	\$ 26,952,866	\$ 28,730,766	\$ 30,017,799	\$ 31,440,015	\$ 32,949,596	\$ 34,552,134	\$ 273,181,703
Percent Operating Federal Share	15.8%	12.4%	12.1%	11.5%	11.0%	10.5%	10.2%	9.9%	9.7%	9.4%	11.0%
Percent Operating State Share	15.1%	12.5%	11.7%	11.0%	10.4%	9.7%	9.3%	8.9%	8.5%	8.1%	10.2%
Percent Operating Local Share	69.0%	75.1%	76.2%	77.4%	78.6%	80.8%	81.4%	82.1%	82.8%	83.4%	79.8%
Capital Revenues*											
FTA USC 5307 Capital	3,500,000	3,700,000	3,900,000	4,100,000	4,300,000	4,500,000	4,700,000	4,900,000	5,100,000	5,300,000	\$ 44,000,000
FTA USC 5307 Capitalized Maintenance	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	\$ (9,000,000)
STP Flex Funding	-	-	-	-	1,500,000	1,500,000	2,000,000	-	-	-	\$ 5,000,000
Total Federal Capital Funding	2,600,000	2,800,000	3,000,000	3,200,000	4,900,000	5,100,000	5,800,000	4,000,000	4,200,000	4,400,000	\$ 40,000,000
Intermodal Access Grant (Edison Mall Transfer Center)	-	-	-	-	250,000	250,000	-	-	-	-	\$ 500,000
Park-and-Ride Grant (Fort Myers Beach)	250,000	-	-	-	-	-	-	-	-	-	\$ 250,000
Total State Funding	250,000	-	-	-	250,000	250,000	-	-	-	-	\$ 750,000
County General Fund Capital	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000	\$ 2,220,000
State Infrastructure Bank Loan	3,000,000	-	-	-	-	-	-	-	-	-	\$ 3,000,000
Intermodal Grant	500,000	-	-	-	-	-	-	-	-	-	\$ 500,000
FDOT Planning Grant	129,000	-	-	-	-	-	-	-	-	-	\$ 129,000
Local Funds - County	2,500,000	-	-	-	-	-	-	-	-	-	\$ 2,500,000
LeeTran Cash On-Hand	1,070,566	-	-	-	-	-	-	-	-	-	\$ 1,070,566
Other Local	222,603	-	-	-	-	-	-	-	-	-	\$ 222,603
FTA USC 5309	737,759	-	-	-	-	-	-	-	-	-	\$ 737,759
FTA USC 5307 Prior Year Carryover	8,160,176	-	-	-	-	-	-	-	-	-	\$ 8,160,176
Total Admin Facility	16,320,104	-	-	-	-	-	-	-	-	-	\$ 16,320,104
Total Capital Revenue	19,392,104	3,022,000	3,222,000	3,422,000	5,372,000	5,572,000	6,022,000	4,222,000	4,422,000	4,622,000	\$ 42,970,000
Percent Capital Federal Share	59.3%	92.7%	93.1%	93.5%	91.2%	91.5%	96.3%	94.7%	95.0%	95.2%	93.1%
Percent Capital State Share	20.0%	0.0%	0.0%	0.0%	4.7%	4.5%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent Capital Local Share	20.7%	7.3%	6.9%	6.5%	4.1%	4.0%	3.7%	5.3%	5.0%	4.8%	5.2%

*Adapted from LeeTran FY 07 Budget Request

*Based on the 2030 Lee MPO LRTP

Table 7
Lee County 2006 TDP Financial Plan
(in 2006 dollars)

Category	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total (2006-2015)
Operating Costs & Revenues											
Maintain Existing Fixed-Route*	\$14,927,373	\$15,419,976	\$15,928,836	\$16,454,487	\$16,997,485	\$17,558,402	\$18,137,829	\$18,736,378	\$19,354,678	\$19,993,383	\$173,508,828
Frequency Improvements	\$0	\$2,899,009	\$3,806,162	\$4,334,131	\$5,350,757	\$5,928,069	\$7,454,284	\$8,539,002	\$10,153,247	\$10,488,304	\$58,952,966
New Fixed-Route Service	\$0	\$2,810,272	\$2,903,011	\$3,735,390	\$5,434,526	\$5,946,725	\$6,142,967	\$6,345,685	\$7,028,378	\$7,479,932	\$47,826,884
Paratransit Services*	\$3,502,403	\$3,562,458	\$3,965,951	\$4,415,144	\$4,915,213	\$5,471,922	\$6,091,684	\$6,781,643	\$7,549,748	\$8,404,850	\$54,661,016
Commuter Assistance Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing and Communications	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
Community Service Events	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$240,000
Total Operating Costs	\$18,429,776	\$24,691,716	\$26,603,959	\$28,939,152	\$33,173,171	\$35,029,118	\$37,950,764	\$40,526,707	\$44,210,051	\$46,490,469	\$336,044,883
Programmed Operating Revenue*	\$18,478,728	\$21,682,130	\$22,687,221	\$23,826,226	\$26,251,743	\$27,247,396	\$28,642,827	\$30,134,052	\$31,838,127	\$33,619,518	\$264,407,967
Operating Balance	\$48,952	(\$3,009,586)	(\$3,916,739)	(\$5,112,927)	(\$6,921,428)	(\$7,781,722)	(\$9,307,937)	(\$10,392,655)	(\$12,371,924)	(\$12,870,951)	(\$71,636,916)
Total Potential New Revenue Sources	\$0	\$1,504,793	\$1,958,369	\$2,556,463	\$3,405,426	\$3,835,573	\$4,264,571	\$4,410,992	\$5,259,135	\$5,508,649	\$32,703,971
Total Additional Local Revenues for Match Requirement**	\$0	\$1,504,793	\$1,958,369	\$2,556,463	\$3,516,002	\$3,946,149	\$5,043,366	\$5,981,663	\$7,112,789	\$7,362,302	\$38,981,897
New Balance	\$48,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,952
Capital Costs & Revenues											
Existing Fixed-Route Capital	\$305,000	\$2,135,000	\$0	\$7,320,000	\$0	\$1,220,000	\$1,220,000	\$3,050,000	\$2,135,000	\$0	\$17,385,000
New Fixed Route Capital	\$0	\$4,270,000	\$610,000	\$915,000	\$1,220,000	\$610,000	\$915,000	\$305,000	\$1,220,000	\$1,220,000	\$11,285,000
Paratransit Services Capital	\$110,000	\$220,000	\$825,000	\$495,000	\$990,000	\$220,000	\$330,000	\$880,000	\$660,000	\$1,045,000	\$5,775,000
Commuter Assistance Program Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Capital (ITS, Support Vehicles, and Infrastructure)	\$0	\$851,544	\$23,200	\$1,373,243	\$1,665,495	\$90,797	\$33,907	\$17,846	\$380,020	\$1,277,146	\$5,713,198
SIB Loan	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Subtotal	\$415,000	\$7,476,544	\$1,458,200	\$11,103,243	\$4,875,495	\$3,140,797	\$2,498,907	\$4,252,846	\$4,395,020	\$3,542,146	\$43,158,198
New Administration & Maintenance Facility	\$7,422,628	\$0	\$26,936,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,359,234
Total Capital Costs	\$7,837,628	\$7,476,544	\$28,394,806	\$11,103,243	\$4,875,495	\$3,140,797	\$2,498,907	\$4,252,846	\$4,395,020	\$3,542,146	\$77,517,432
Programmed Capital Revenue***	\$19,392,104	\$3,022,000	\$3,222,000	\$3,422,000	\$5,372,000	\$5,572,000	\$6,022,000	\$4,222,000	\$4,422,000	\$4,622,000	\$59,290,104
Capital Balance	\$11,554,476	(\$4,454,544)	(\$25,172,806)	(\$7,681,243)	\$496,505	\$2,431,203	\$3,523,093	(\$30,846)	\$26,980	\$1,079,854	(\$18,227,328)
Total Potential New Revenue Sources	\$0	\$0	\$13,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000,000
New Balance	\$11,554,476	(\$4,454,544)	(\$12,172,806)	(\$7,681,243)	\$496,505	\$2,431,203	\$3,523,093	(\$30,846)	\$26,980	\$1,079,854	(\$5,227,328)
Total Costs & Revenues											
Total Capital and Operating Costs	\$26,267,404	\$32,168,260	\$54,998,765	\$40,042,395	\$38,048,666	\$38,169,915	\$40,449,671	\$44,779,553	\$48,605,071	\$50,032,615	\$413,562,315
Total Programmed Capital and Operating Revenue	\$37,870,832	\$24,704,130	\$25,909,221	\$27,248,226	\$31,623,743	\$32,819,396	\$34,664,827	\$34,356,052	\$36,260,127	\$38,241,518	\$323,698,071
Total New Capital and Operating Revenue	\$0	\$3,009,586	\$16,916,739	\$5,112,927	\$6,921,428	\$7,781,722	\$9,307,937	\$10,392,655	\$12,371,924	\$12,870,951	\$84,685,868
New Total Balance	\$11,603,428	(\$4,454,544)	(\$12,172,806)	(\$7,681,243)	\$496,505	\$2,431,203	\$3,523,093	(\$30,846)	\$26,980	\$1,079,854	(\$5,178,376)

*FY 2006 operating revenues and expenditures are based on LeeTran FY 2007 budget request. Programmed operating revenues do not include match requirement for implementation of new service improvements.

**Includes all additional local match funding for new service improvements.

***Capital revenues are based on the Lee MPO 2030 LRTP & LeeTran.

**Table 8
LeeTran Ten-Year TDP Potential Revenue Sources (FY 2006 - FY 2015)**

Service Improvement	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Operating Funding Sources										
Frequency Improvements										
FDOT Service Development (50%), 3 years	\$ -	\$ 1,449,505	\$ 1,903,081	\$ 2,167,066	\$ 2,675,379	\$ 2,964,034	\$ 3,727,142	\$ 4,269,501	\$ 5,076,624	\$ 5,244,152
Local (50%) 3 years, 100% thereafter	\$ -	\$ 1,449,505	\$ 1,903,081	\$ 2,167,066	\$ 2,675,379	\$ 2,964,034	\$ 3,727,142	\$ 4,269,501	\$ 5,076,624	\$ 5,244,152
Winkler Avenue Connector										
FDOT Service Development (50%), 3 years		\$ 55,288	\$ 55,288	\$ 55,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local (50%) 3 years, 100% thereafter		\$ 55,288	\$ 55,288	\$ 55,288	\$ 110,577	\$ 110,577	\$ 110,577	\$ 110,577	\$ 110,577	\$ 110,577
Lehigh Circulator										
FDOT Service Development (50%), 3 years				\$ 151,598	\$ 151,598	\$ 151,598	\$ -	\$ -	\$ -	\$ -
Local (50%) 3 years, 100% thereafter				\$ 151,598	\$ 151,598	\$ 151,598	\$ 303,195	\$ 303,195	\$ 303,195	\$ 303,195
Cape Coral Circulator										
FDOT Service Development (50%), 3 years					\$ 213,426	\$ 213,426	\$ 213,426	\$ -	\$ -	\$ -
Local (50%) 3 years, 100% thereafter					\$ 213,426	\$ 213,426	\$ 213,426	\$ 426,852	\$ 426,852	\$ 426,852
Downtown Ft. Myers										
FDOT Service Development (50%), 3 years						\$ 141,491	\$ 141,491	\$ 141,491	\$ -	\$ -
Local (50%) 3 years, 100% thereafter						\$ 141,491	\$ 141,491	\$ 141,491	\$ 282,983	\$ 282,983
Skyline Road Circulator										
FDOT Service Development (50%), 3 years					\$ 182,512	\$ 182,512	\$ 182,512	\$ -	\$ -	\$ -
Local (50%) 3 years, 100% thereafter					\$ 182,512	\$ 182,512	\$ 182,512	\$ 365,023	\$ 365,023	\$ 365,023
Sanibel Circulator										
FDOT Service Development (50%), 3 years				\$ 182,512	\$ 182,512	\$ 182,512	\$ -	\$ -	\$ -	\$ -
Local (50%) 3 years, 100% thereafter				\$ 182,512	\$ 182,512	\$ 182,512	\$ 365,023	\$ 365,023	\$ 365,023	\$ 365,023
Sanibel Connector										
FDOT Service Development (50%), 3 years									\$ 182,512	\$ 182,512
Local (50%) 3 years, 100% thereafter									\$ 182,512	\$ 182,512
Charlotte Connector										
Job Access & Reverse Commute (50%)										\$ 15,314
Local (50%)										\$ 15,314
I-75/Collier Express										
Job Access & Reverse Commute (50%)										\$ 66,671
Local (50%)										\$ 66,671
Total Other Grants	\$ -	\$ 1,504,793	\$ 1,958,369	\$ 2,556,463	\$ 3,405,426	\$ 3,835,573	\$ 4,264,571	\$ 4,410,992	\$ 5,259,135	\$ 5,508,649
General Fund Match Contribution	\$ -	\$ 639,302	\$ 1,071,431	\$ 1,473,488	\$ 701,123	\$ 1,483,370	\$ 1,374,972	\$ 1,305,963	\$ 1,111,469	\$ 932,616
Total Additional Local Funds*	\$ -	\$ 865,491	\$ 886,938	\$ 1,082,976	\$ 2,814,879	\$ 2,462,780	\$ 3,668,394	\$ 4,675,700	\$ 6,001,320	\$ 6,429,686
Total Local Match	\$ -	\$ 1,504,793	\$ 1,958,369	\$ 2,556,463	\$ 3,516,002	\$ 3,946,149	\$ 5,043,366	\$ 5,981,663	\$ 7,112,789	\$ 7,362,302
Capital Funding Sources										
New Administration Facility										
Intermodal Grant			\$ 3,000,000							
TRIP Funding			\$ 3,000,000							
FTA USC 5309			\$ 7,000,000							
Total Other Grants	\$ -	\$ -	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Reflect local funding in addition to programmed operating revenues noted in the LeeTran FY 2007 budget request.