



EVOLVE

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LeeTran – Lee County Transit TRANSIT DEVELOPMENT PLAN

Annual Progress Report

September 2023

INTRODUCTION

The Lee County Transit (LeeTran) Transit Development Plan (TDP) is the strategic guide for public transportation in Lee County covering a 10-year period. In late 2020, Lee County completed both a major update of the TDP and a Comprehensive Operations Analysis (COA) which included 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 ten-year planning horizon. This is our 2023 update to the Major TDP adopted November 10, 2020. LeeTran will complete the next major TDP update in FY 2025.

The Florida Legislature enacted the Public Transit Block Grant Program to provide a stable source of state funding for public transportation agencies. The Public Transit Block Grant Program requires Lee County, as a public transit service provider, to develop and adopt a TDP. Enforced by Florida Administrative Code Rule 14-73.001, LeeTran completes the TDP progress report annually. Annual progress reports must address the following:

- Past year's accomplishments compared to the original implementation program;
- Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;
- Any revisions to the implementation program for the coming year;
- Any revised implementation program for the tenth year;
- Added recommendations for the new tenth year of the updated plan;
- A revised financial plan; and
- A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.

The TDP Minor Update details progress on goals and initiatives identifying both the current activities related to the initiatives as well completed actions, revisions to the implementation plan, and an updated financial plan.

Table 10-5: TDP 10-Year Implementation Plan and Unfunded Needs

TDP Improvements	Planned Implem. Year	Updated Implementation Year	Annual Operating Cost (2020\$)	Total Capital Cost (2020\$)	2021 Update Status / Accomplishment / Action	2022 Update Status / Accomplishment / Action	2023 Update Status / Accomplishment / Action	Potential Revenue Source
EVOLVE Network								
Service Improvements								
Implement Redesigned COA Network	2022	Apr-21	\$16,378,805	\$28,195,616	Interlined 110-515	COA realignment of routes 10,15,20 and 100 planned at 11/2023 Service Change	COA realignment of routes 10,15,20 and 100 planned during the 11/2023 Service Change did not occur due to Hurricane Ian on 9/28/2023. Staff analyzing current locations so there won't be missed areas that need the service.	Existing
Enhanced Transit on US 41 (Route 140)	2022	TBD	\$2,731,502	-	No Change	No Change / COA and MoD Dependent	No Change	Existing
12-Minute Frequency on Blue Trolley	2022	TBD	\$86,025	-	No Change	Submitted Service Development Grant as described in COA for Blue Trolley	Service Development Grant was not approved and will reapply	Existing
North Fort Myers MoD	2023	2025	\$233,530	\$220,000	No Change	Updated Implementation Year	Due to Hurricane Ian and funding, the implementation has been extended a year	Existing
Shell Point MoD	2023	2028	\$233,530	\$220,000	No Change	Updated Implementation Year	Due to Hurricane Ian and funding, the implementation has been extended a year	Existing
Cape Coral MoD	2024	2026	\$233,530	\$220,000	No Change	Updated Implementation Year	Due to Hurricane Ian and funding, the implementation has been extended a year	Existing
Estero MoD	2025	2027	\$233,530	\$220,000	No Change	Updated Implementation Year	Due to Hurricane Ian and funding, the implementation has been extended a year	Existing
West Lehigh Acres MoD	2025	2025	\$77,521	\$220,000	No Change	No Change	Implemented Lehigh MOD 2/2023, slightly modified the TDP zone to include lower socioeconomic areas and very successful so far.	Existing
North Fort Myers-Lehigh Acres Express	2025	2026	\$716,672	\$1,010,000	No Change	No Change	Updated implementation Year	FDOT Service Dev/Local
30-Minute Frequency on Following Routes								
Route 10	2025	2025	\$406,404	\$505,000	No Change	No Change	No Change	Existing
Route 110	2025	2025	\$894,252	\$505,000	No Change	No Change	No Change	Existing
Route 240/600	2025	2021	\$1,555,753	\$505,000	Initial interlining Nov. 2021 Service Change	Current	Current	FDOT Urban Corridor
Route 30	2028	2028	\$354,036	\$1,010,000	No Change	No Change	No Change	Existing
Route 50	2028	2028	\$1,200,102	\$1,515,000	No Change	No Change	No Change	Existing
Route 70	2028	2028	\$981,438	\$1,010,000	No Change	No Change	No Change	Existing
Route 170	2028	2028	\$735,746	\$1,010,000	No Change	No Change	No Change	Existing
45-Minute Frequency on Route 595	2028	2028	\$522,597	\$505,000	No Change	No Change	No Change	Existing
60-Minute Frequency on Route 150	2028	n/a	\$178,890	\$505,000	No Change	Route Replaced with MoD service in February 2022	No Change	n/a
Cape Coral Express	Unfunded	Unfunded	\$358,336	\$505,000	Unfunded	Unfunded	Unfunded	n/a
Midtown-Downtown Circulator	Unfunded	Unfunded	\$1,206,676	\$1,010,000	Unfunded	Unfunded	Unfunded	n/a
Lee-Collier Commuter Express on I-75	Unfunded	Unfunded	\$716,672	\$1,010,000	Unfunded	Unfunded	Unfunded	n/a
Airport to Downtown Fort Myers LX	Unfunded	Unfunded	\$832,229	\$1,010,000	Unfunded	Unfunded	Unfunded	n/a
FGCU-Lehigh Acres Connector	Unfunded	Unfunded	\$832,229	\$1,010,000	Unfunded	Unfunded	Unfunded	n/a
Capital/Infrastructure/Technology/Policy Improvements								
Rosa Parks Intermodal Center Expansion	2021	2022	-	\$4,145,287	Design completed 2021, Grand Re-Opening Nov. 2022 will realign several local routes per TDP/COA	Remodel and Renovation Completed 6/30/2022. Ribbon cutting planned for 8/31/2022-Updated Project Cost	Completed	Existing
Local Transit Funding Source Evaluation	2022	2023	-	\$130,000	No Change	Evaluation to be conducted by Lee County staff in 2023	A consulting firm prepared a cost allocation model. This document was used to estimate Bonita Springs MoD expense supporting cost sharing with the municipality. The model will be used when expanding MoD within other	Existing
Transit Super Stops (Two Facilities)	2022	2026	-	\$1,500,000	New Implementation Year	Working with FDOT on potential location in North Fort Myers and County Lands to assist with identifying locations	No Change	Existing
South Hub Park-and-Ride	2023	2023	-	\$7,889,737	Design Completed 2021. Grand opening Scheduled April 2023	Construction underway, completion on schedule - Updated Project Cost	Project substantially completed and opened 8/2023.	Existing
Bus Stop ADA Accessibility Transition Plan	2023	2022	-	\$350,000	Assessment started 2021 should be complete Q1 2022	Assesment document completed 7/29/2022. RFP for design being drafted for procurement advertising	Advertised solicitation for a design and engineering firm end of July 2023. Anticipate firm on board mid-September.	Existing
Lehigh Acres Park-and-Ride	2024	2025	-	\$6,128,698	Design started 2021. Grand Opening Scheduled April 2024	Design at 60%, project completion on schedule for April 2024 - Updated Project Cost	Design completed and solicitation advertised for a contractor. Anticipate contractor on board October 2023 with completion by November 2024	Existing
Improve Bus Stop Infra. & Accessibility	2021-30	2022-2031	-	\$75,000	Combined effort with ADA Accessibility Project	Combined effort with ADA Accessibility Project	Combined effort with ADA Accessibility Project	n/a
Transit Marketing/Education Program	2021-30	2022-2031	-	\$50,000	On going effort. LeeTran has participated in 7 events since March of 2021 to help educate and promote transit service	On going effort. LeeTran has participated in 132 events since October of 2021 to help educate and promote transit service	Provided presentations and worked directly in targeted neighborhoods to educate residents to increase awareness.	Existing
TSP/Queue Jumps-US 41 Enhanced Transit	2022 -23	2023-2024	-	\$1,422,000	New Implementation Year. RAISE Grant applied with LDOT for TSP	LeeTran awarded FDOT grant for TSP. FDOT currently taking steps on equipment	FDOT has procured some of the equipment and in process of moving forward with installation.	Existing
MoD Software Costs (5 Zones)	2022 -25	2022-2025	-	\$125,000	No Change	MoD Software under contract with Uber through 11/2023	Uber will be leaving the SaaS as of 5/2024 extended agreement at no cost to LeeTran. In process of procuring new software.	Existing
Additional Technology Upgrades	Unfunded	TBD	-	TBD	No Change	Remix public transit planning software added 11/2021	Remix public transit planning software added 11/2021 and 6/2023 replaced Hastus scheduling software with Remix as well for a slight savings.	n/a
MoD Service Expansions	Unfunded	2022	-	TBD	No Change	Though Lehigh Acres is our grant awarded pilot, we rolled-out MoD in Bonita Springs on February 14, 2022. We have scheduled the Lehigh Acres MoD to kick-off in November of 2022	Lehigh Acres MoD rolled out in February 2023 and has proven to be successful. No plans to expand MoD in other areas outside of what is noted in the approved TDP recommendations.	Existing



STATUS	IN PROGRESS	ACTIONS TAKEN
Goal 1: Increase the Market Share for Transit by Providing High Quality Service		
<p>Initiative 1.1.1 Expand opportunities for multimodal travel, including express services, park & ride facilities, and improved bicycle and pedestrian access by implementing the TDP capital improvements.</p>	<p>LeeTran is moving forward with the initial phase of the TDP capital improvements. 2022 Update: LeeTran continues to move forward with planned capital improvements as funding permits. The South Fort Myers Transfer Station and Park and Ride is under construction and will be completed spring of 2023. The Lehigh Acres Park & Ride is at 60% Architectural plans completed on schedule for a fall 2024 completion. 2023 Update: LeeTran progresses with developing capital projects based on the TDP initiative with the South Fort Myers Transfer Station and Park & Ride now completed. The Lehigh Acres Park & Ride construction solicitation has been advertised.</p>	<p>The Rosa Parks multimodal transportation center design recently completed included Greyhound and Megabus services (completion fall 2022). Design is 90% complete for the South Fort Myers Transfer Center and Park & Ride (completion spring 2023) and design will begin for the Lehigh Park & Ride (Completion spring 2024). LeeTran has also initiated a consultant to perform a bus stop ADA assessment to address accessibility. 2022 Update: The Rosa Parks Multimodal Transportation Center was completed June 30, 2022 and executed a ribbon-cutting on August 31, 2022. Megabus ceased operations in Fort Myers during the COVID-19 pandemic and has decided not to return to service at this time. Greyhound has increased frequency at the Rosa Parks Transportation Center though they no longer have a customer service presence onsite. 2023 Update: The South Fort Myers Transfer Station and Park & Ride is complete, and service switch over from the Bell Tower Shops. Due to supply and demand issues, the wayside route signs will not be in until the latter part of October 2023 however, static route signs are in place. The Lehigh Acres Park & Ride completed design and construction solicitation was advertised mid-July and waiting to receive bids. The awarded contractor will be board approved mid-November.</p>
<p>Initiative 1.1.2 Implement the redesigned, new and enhanced service priorities in the LeeTran 2020 TDP.</p>	<p>LeeTran interlined Routes 110 and 515 during the April 2021 service change. Working on interlining Routes 240 and 600 to commence with the November 2021 service change. This interlining creates additional trips along Route 600 and additional meets with Collier Area Transit at their Creekside transfer location. The TDP recommended removal of Route 160, tentative service ending November of 2021. 2022 Update: Ongoing and continuous – Routes 10/15/20/100 are planned for COA recommended</p>	<p>LeeTran has created a tentative implementation timeline to incorporate the TDP recommendations, dependent on funding, to align with service changes over the next four years. LeeTran applied for a grant to pilot their Lehigh Acres MoD that will enable enhanced opportunities for customers to travel to a fixed-route connection and other frequented areas of Lehigh Acres. 2022 Update: The Interlining of routes 240/600 completed with hourly service at the Creekside transfer area with</p>



	<p>changes on or before November 2023. Lehigh Acres MoD is on schedule for November 2022 implementation. 2023 Update: Ongoing and continuous.</p>	<p>Collier Area Transit as well as the removal of the route 160. 2023 Update: Due to Hurricane Ian, Lehigh Acres MoD had a slight delay in starting this program however, service began at the end of February 2023. Still on target for Routes 10/15/20/100 COA recommended changes November 2023. Routes 30/50/80/140/240 have been moved from Bell Tower to the new South Fort Myers Transfer Station and Park & Ride.</p>
<p>Initiative 1.1.3 Implement the performance-monitoring program that addresses performance standards for fixed-route service.</p>	<p>LeeTran has implemented a quarterly report as noted in Appendix E. 2022 Update: Ongoing and continuous. 2023 Update: Ongoing and continuous.</p>	<p>Quarterly reports are being created for internal review and administrative staff. 2022 Update: Ongoing and continuous – Report is created quarterly by LeeTran’s Data Analyst. 2023 Update: Ongoing and continuous.</p>
<p>Initiative 1.1.4 Develop a targeted Marketing program to engage business partners in advertising programs and commuter service programs, and to promote the use of transit.</p>	<p>While public outreach has primarily been on hold due to the pandemic, we have continued to engage and educate our community about transit use through alternative marketing and communication methods. 2022 Update: The LeeTran marketing team promotes advertising opportunities by offering new promotions and expanded marketing mediums. The Marketing team collaborates with the commuter services team in order to align marketing collateral and promote the program effectively to transit audiences. 2023 Update: The LeeTran marketing team promotes advertising opportunities through a variety of marketing mediums such as benches, shelters, buses and radio ads. The Marketing team collaborates with the commuter services team to align marketing collateral and promote the program effectively to a variety of audiences.</p>	<p>Currently promoting commuter services through interior cards on all buses and remaining communication partners with the Commuter Services program organizers. Continue to engage business partners (i.e. clients) in advertising programs through our appealing marketing mediums such as benches, shelters, bus ads etc. Promote the use of transit through public outreach events and the use of various marketing mediums such as terrestrial radio and outdoor media messaging. 2022 Update: Through the utilization of bus wraps, benches and shelters, LeeTran has developed a campaign to promote the benefits of public transit. The campaign was designed to be eye-catching and engaging in order to maximize effectiveness through the use of various marketing mediums such as terrestrial radio, print and outdoor media messaging. LeeTran is currently promoting commuter services through interior cards on all buses and updated collateral to promote the commuter program has been displayed on the LeeTran website. The LeeTran outreach team promotes and educates users of transit through public outreach events. 2023 Update: Through the utilization of bus wraps, benches, shelters, and radio ads, LeeTran has developed an ongoing informational campaign that promotes the benefits of public transit and the marketing impact of LeeTran’s available advertising mediums. The campaign</p>



		<p>was designed to be eye-catching and engaging to maximize effectiveness through the use of various marketing mediums. LeeTran is currently promoting commuter services through detailed website copy.</p>
<p>Initiative 1.1.5 Implement an education campaign to target demographics to promote use of transit and educate on how to use the services, technology, and facilities provided by LeeTran.</p>	<p>LeeTran promotes ridership through outreach presentations as well as copious collateral pieces that describe service offerings to those who may benefit from it. 2022 Update: Ongoing and continuous. 2023 Update: Promote ridership through outreach services that increase individuals, organizations, and community-based providers, and employer awareness of fixed transportation routes and related programs.</p>	<p>Through outreach and a wide-ranging communications strategy, LeeTran has made extensive efforts to educate the community on our newest technologies to include our new touchless fare payment options and the use of our new mobile application. These new technologies lend convenience and an additional layer of safety to our new and existing riders and are benefits we focus on when promoting our services. 2022 Update: Ongoing and continuous efforts. LeeTran also launched a massive outreach campaign to promote our new Ultra on-demand service in Bonita Springs. 2023 Update: Provided presentations, travel training, and worked directly in targeted neighborhoods to educate residents of applicable programs and services, and to increase awareness in resolving social and structural barriers to the use of public transportation systems.</p>
<p>Initiative 1.1.6 Expand marketing campaign to colleges and universities, developing targeted materials and strengthening partnerships.</p>	<p>Nearly half of Florida Gulf Coast University (FGCU) students expected to live on campus this year without automobiles according to campus reps. LeeTran will participate in tabled events with a reach of 250+/- targeted students. Working on a redesign of our Florida SouthWestern College (FSW) rack card to freshen up the look and appeal to that audience. Also providing additional education to this demographic on our newest on and off-board technology, specifically the mobile app. We believe this demographic will benefit greatly from the convenience the app brings giving them confidence to give transit an opportunity. 2022 Update: LeeTran continues to market bus services to colleges and universities through the participation of table events on campus and through marketing rack cards placed on campus and distributed through targeted outreach presentations.</p>	<p>LeeTran continues to market bus services to colleges and universities through the participation of table events on campus. 2022 Update: FSW's rack card was updated. LeeTran also has a fully wrapped bus promoting FSW on the route servicing the college. 2023 Update: LeeTran has fully wrapped buses in their fleet, promoting FSW on the route servicing the college. LeeTran participates in ongoing distribution of informational rack cards that display transit information specific to the colleges. LeeTran targets marketing efforts through radio ads, that speak directly to students about the convenience and other benefits of using public transportation.</p>



	<p>2023 Update: Ongoing and continuous - LeeTran continues to market bus services to colleges and universities through the participation of table events on campuses and through marketing rack cards that are placed on and around campuses and distributed through targeted outreach presentations.</p>	
<p>Initiative 1.1.7 Develop internship opportunities with local colleges in service planning, operations, finance, and management to develop talent, create a test bed for hiring, and foster positive transit perspectives.</p>	<p>Lee Tran is currently advertising an intern position for the Planning Department. This person would work closely with a mentor and contribute in the areas of data reporting and analysis, passenger and operator outreach, and service planning functions. 2022 Update: Ongoing and continuous. 2023 Update: LeeTran is hired an intern for the Planning Department.</p>	<p>Applications are being collected for review. Additional outreach to local colleges and universities planned at the start of the fall semester. 2022 Update: Ongoing and continuous – LeeTran hired an intern from Texas Tech for the summer of 2022. The student has since moved to Lee County to complete their education and continue the internship through the upcoming Fall semester. 2023 Update: LeeTran hired an intern to work closely with a mentor and contribute to data reporting and analysis and other Planning processes as needed.</p>
<p>Initiative 1.1.9 Coordinate with Charlotte County and Collier County on adding/improving regional connections.</p>	<p>We currently meet quarterly with Collier County Transit. Currently Charlotte County is not offering fixed route services. We will continue to stay in contact with Charlotte County Transit for any future development. 2022 Update: Ongoing and continuous. 2023 Update: Ongoing and continuous.</p>	<p>Lee County has created an interlined service with the Route 600 serving Collier County to allow additional meets and reduction in headway with Collier Transit at their Creekside transfer area. 2022 Update: Ongoing and continuous – LeeTran added hourly service in Collier County. Charlotte County’s current TDP does not indicate Fixed Route service or their Dial-A-Ride program servicing near the Lee-Charlotte County line. 2023 Update: Ongoing and continuous.</p>
<p>Initiative 1.1.10 Develop strategies to track public comments, customer feedback, complaints, and compliments, creating a feedback loop for incorporating actionable items,</p>	<p>Our customer feedback platform tracks input from the public regarding all aspects of Lee County Services to include Transit. The system assigns customer inputs to department liaisons to see through to resolution. Our Marketing Department also receives/responds as appropriate to comments/suggestions received on social media.</p>	<p>We have our Customer Service personnel enter any call information into our feedback platform in order to keep the systematic approach to customer inquiries, comments, and concerns. 2022 Update: Ongoing and continuous. 2023 Update: Ongoing and continuous.</p>



<p>recognizing excellent customer service, and correcting as needed.</p>	<p>2022 Update: Ongoing and continuous. 2023 Update: Ongoing and continuous.</p>	
<p>Initiative 1.1.11 Develop strategies for managing impacts of seasonal visitors.</p>	<p>In addition to seasonal service changes, we are currently developing strategies in coordination with Operations to create service level indicators that trigger an action to address the needs of seasonal ridership challenges. 2022 Update: Ongoing and continuous – LeeTran monitors ridership on a weekly basis to align with service level indicators. 2023 Update: Ongoing and continuous</p>	<p>LeeTran scales services to meet any unexpected demand in ridership. Monitor and respond with appropriate follow-up actions. 2022 Update: Ongoing and continuous – LeeTran continues to monitor and address the transit needs of seasonal visitors. We have, on several occasions, added additional service as demand dictated and when a special event was scheduled, to service the volume of passengers. 2023 Update: LeeTran continues to monitor transit needs of seasonal visitors and adds service and the demand dictated to service passengers.</p>
<p>Initiative 1.2.1 Continue to explore and pursue funding opportunities for implementing enhanced transit services along high-density corridors in Lee County.</p>	<p>LeeTran continues to pursue all applicable grant opportunities. 2022 Update: Ongoing and continuous. Applications were submitted to the Florida Department of Transportation’s Service Development grant program for modified and enhanced service specific to the Downtown Fort Myers Trolley service and the Fort Myers Beach Tram service. 2023 Update: Ongoing and continuous. The County is continuing to explore funding opportunities for a project that includes a transit component to improve bus on-time performance Countywide by providing signal priority for transit buses.</p>	<p>LeeTran has applied for the TAPS-LA (CAV Program) grant to enhance service with Traffic Signal Priority along the US41 corridor as well as the RAISE Grant in coordination with local Department of Transportation for countywide improvements such as traffic signal priority. 2022 Update: Ongoing and continuous – TAPS-LA (CAV Program) grant awarded to LeeTran for Traffic Signal Priority. LeeTran was also awarded an FTA Bus Low-and No- Emissions Grant for battery electric buses and related infrastructure. 2023 Update: LeeTran actively monitors grant opportunities that align with future service enhancements to allow for new and enhanced services.</p>
<p>Initiative 1.3.1 Continue to collect bus stop data and complete an inventory, assessment, and prioritization of ADA-compliant bus stop infrastructure.</p>	<p>LeeTran completed a Request for Proposals (RFP) for consultant services to perform a bus stop ADA assessment. 2022 Update: Ongoing and continuous. 2023 Update: Ongoing and continuous.</p>	<p>On June 1, 2021 consultant was brought onboard to perform a bus stop ADA assessment to evaluate all bus stops for ADA compliance as well as overall safety concerns. 2022 Update: Ongoing and continuous - Assessment document was completed 7/29/2022 and the consultant is preparing presentations to MPO Board for October 2022. An RFP for design is being drafted for procurement advertising regarding design and construction.</p>

		2023 Update: Advertised solicitation for Design and Engineering for the first round of bus stop improvements.
Initiative 1.3.2 Continue to implement bus stop improvement priority program.	LeeTran continues to evaluate shelter needs for both new and replacement purposes. 2022 Update: Ongoing and continuous. 2023 Update: Ongoing and continuous.	This item will be addressed as part of the bus stop ADA assessment mentioned above. 2022 Update: Ongoing and continuous (see 1.3.1) 2023 Update: Ongoing and continuous.
Initiative 1.3.3 Develop opportunities to provide expanded bicycle and pedestrian connectivity to transit.	LeeTran has equipped all fixed-route buses with bike racks. 2022 Update: Ongoing and continuous. 2023 Update: Ongoing and continuous.	Our Lee County Transit Land Development Code (LDC) requires bus stop improvements to include bicycle/pedestrian connectivity and bicycle racks. Also, LeeTran coordinates with DOT during road improvement projects. In addition, this item will be addressed in the above-mentioned bus stop ADA assessment. 2022 Update: Ongoing and continuous – LeeTran now has a process for inspection and approval for the use of on-board folding bicycles. 2023 Update: LeeTran continues to work with DOT on projects as they develop plans to improve roadways and sidewalks which include connectivity to bus stops as well as developers based on the Transit LDC.
Initiative 1.3.5 Once the new facilities are added, complete an assessment of park & ride facilities in coordination with the Lee MPO, identifying opportunities for improvements, expansions, and additional future locations and seek opportunities to coordinate with other public and private development projects.	Our new facilities are in different stages of planning and design currently: South Fort Myers Transfer Center and Park & Ride: 90% design complete. Lehigh Park & Ride: Design to commence late 2021. LeeTran evaluates all LDO/DO submissions to the county for required transit participation by developers as designated in the Land Development Code. 2022 Update: Ongoing and continuous – South Fort Myers Transfer Center under Construction with a scheduled Spring 2023 completion/opening. Lehigh Acres Park & Ride completion/opening date adjusted to Fall 2024. 2023 Update: Two of three facilities are complete.	Our new facilities are scheduled to come online as follows: South Fort Myers Transfer Center and Park & Ride: April 2023 Lehigh Park & Ride: April 2024 2022 Update: Rosa Parks Transportation Center Remodel and Renovation completed 6/30/2022. Ribbon Cutting held 8/31/2022. 2023 Update: Lehigh Acres is the only remaining project and anticipate completion by November 2024. Will move forward with identifying opportunities for expansion with public and private development projects.
Initiative 1.4.1 Operate a fixed route fleet of vehicles with an average age of less than seven and a half years.	Data evaluated and updated annually with new equipment purchases and disposal of equipment that has exceeded life expectancy. 2022 Update: Ongoing and continuous. 2023 Update: Ongoing and continuous.	Current fixed route fleet includes buses, trolley buses and trams with an average age of 6.16 years. 2022 Update: Ongoing and continuous – average age as of this publication is 6.32 years. 2023 Update: LeeTran is following the TAM Plan.



<p>Initiative 1.4.2 Maintain a vehicle replacement program that is consistent with the LeeTran Transit Asset Management (TAM) Plan.</p>	<p>LeeTran follows the TAM Useful Life Goals and Objectives. 2022 Update: Ongoing and continuous 2023 Update: Ongoing and continuous</p>	<p>LeeTran adheres to the FTA 5010.1E circular for useful life parameters. 2022 Update: Ongoing and continuous 2023 Update: LeeTran is replacing vehicles as supply will allow. Due to the unavailability of vehicles to purchase, has presented challenges in keeping the fleet current.</p>
<p>Initiative 1.5.1 Implement frequency-related recommendations in the 2020 COA and TDP major update.</p>	<p>Several frequency related TDP recommendations are reliant on several initiatives such as MoD, completion of park & ride locations, and funding availability. 2022 Update: Ongoing and continuous (see 1.1.2) 2023 Update: Ongoing and continuous (see 1.1.2)</p>	<p>We are currently awaiting approval of the Lehigh Acres MoD grant. Our two park & ride locations are or will be in the design phase. Implementation of the COA (as stated in 1.1.2) are the first steps to improving the frequency-related recommendations of the TDP. 2022 Update: Ongoing and continuous – Lehigh Acres MoD grant has been awarded to LeeTran. See Initiatives 1.1.1 & 1.1.2 for progress report. 2023 Update: Ongoing and continuous – Lehigh Acres MOD began service the end of February 2023 and has proven to be successful.</p>
<p>Initiative 1.5.2 Maintain APC system for tracking ridership, on-time performance, and bus stop utilization data.</p>	<p>LeeTran uses Clever Devices for gathering information regarding APC data, OTP, as well as stop level boarding and alighting. In addition, our farebox is used as a source to track ridership. 2022 Update: Ongoing and continuous. LeeTran is taking initial steps toward APC equipment certification. LeeTran will complete a Passengers Miles Traveled (PMT) survey in FY2023. 2023 Update: A consultant was brought on board the latter part of 2022 to perform the PMT survey however, the project was delayed due to Hurricane Ian.</p>	<p>Bi-monthly meetings with Clever Devices allow quick service ticket resolutions to address any abnormalities or malfunctions. 2022 Update: Ongoing and continuous. 2023 Update: The consultant’s contract, that is to perform the survey, was extended due to the hurricane and will start the process September 2023.</p>
<p>Initiative/Objective 1.6 Identify and evaluate safety risks throughout all elements of the system.</p>	<p>LeeTran has a formal hazard identification, analysis, and resolution process and will be further enhanced by increased focus on bus modes to include routes and stops. The development of a risk log/register will provide a record of all identified, evaluated, and mitigated hazards with their resolve. 2022 Update: Ongoing and continuous.</p>	<p>LeeTran has adopted an agency Safety Management Policy, a Non-punitive Hazard Reporting Policy and a Management of Change Policy. 2022 Update: LeeTran has adopted an Agency Public Transportation Safety Plan. LeeTran is in compliance with the new Bi-Partisan Infrastructure law by forming a Safety Committee according to the guidelines set forth.</p>

	2023 Update: Ongoing and continuous.	2023 Update: Ongoing and continuous.
Goal 2: Build Meaningful Community Partnerships		
<p>Initiative 2.1.1 Continue developing local partnerships to ensure long-term viability of public transportation options in Lee County.</p>	<p>LeeTran continues to seek funding opportunities to improve the transit services with its municipal partners. 2022 Update: Ongoing and continuous – As LeeTran expands/evolves, we will partner with local government to ensure sustainability of services. 2023 Update: Ongoing and continuous.</p>	<p>LeeTran has partnered with the City of Fort Myers and FDOT to provide Trolley service in the Downtown Fort Myers area as well as connect Downtown Fort Myers with North Fort Myers. LeeTran has also conducted a cost analysis study to involve municipal cost sharing of transit. 2022 Update: Ongoing and continuous. 2023 Update: LeeTran continues the partnership with the City of Fort Myers on Trolley service and Bonita Springs for MoD.</p>
<p>Initiative 2.1.2 Coordinate with other county departments including Community Development, County Lands, Human and Veteran Services, Parks and Recreation, Transportation, and Visitor and Convention Bureau to align strategies and advance efforts that support transit.</p>	<p>LeeTran partners regularly with County Lands for real estate and easements needs as well as share properties with other departments such as Parks and Recreation, for the best use of county owned land. 2022 Update: Ongoing and continuous 2023 Update: Ongoing and continuous</p>	<p>LeeTran partnered with both Parks and Recreation and the Supervisor of Elections on the two new park & ride facilities. 2022 Update: Ongoing and continuous – County Lands is currently assisting in locating sites for our two Super Stops. 2023 Update: LeeTran partnered with many departments to include County Lands related to bus stops and infrastructure projects. In addition, worked with County Facilities to complete a new transfer station and park & ride and currently for a new park & Ride project.</p>
<p>Initiative 2.1.3 Coordinate regional planning efforts, developing strategies to strengthen connectivity within transportation networks, promote corridor development, and preserve spaces for transportation and transit use.</p>	<p>LeeTran continues its partnership with the Metropolitan Planning Organization (MPO) and has an active involvement in the Long Range Transportation Plan (LRTP). 2022 Update: Ongoing and continuous – LeeTran would like to pursue agreements with municipalities to include transit system improvements into their local land development codes, similar to those of unincorporated Lee County. 2023 Update: Ongoing and continuous.</p>	<p>LeeTran represents transit interests at various MPO committees, conduct/attends quarterly meetings with their neighboring transit agency. LeeTran works with developers during LDO/DO process to improve transit access and amenities. 2022 Update: Ongoing and continuous 2023 Update: LeeTran regularly attends MPO sub committee meetings that include the neighboring agencies and works closely with MPO staff on improving/expanding transit. Recently provided Collier Area Transit (CAT) with data to assist with their fare study.</p>
<p>Initiative 2.1.4 Explore developing private partnerships to promote public transportation options, improve ridership, and potentially increase</p>	<p>Exploring first mile/last mile and MoD providers such as Uber. 2022 Update: Ongoing and continuous – Exploring the potential use of TNC for paratransit trips. 2023 Update: Ongoing and Continuous.</p>	<p>The Vanpool program, formally operated by LeeTran, has continued to grow under FDOT’s direction and leadership. 2022 Update: Ongoing and continuous – LeeTran Partnered with Uber Software as a Service (SaaS) for our MoD operation in Bonita Springs, Florida.</p>



<p>private funding for transit in Lee County.</p>		<p>2023 Update: LeeTran consistently looks for options for both budgetarily and operationally as well as options for TNC.</p>
<p>Initiative 2.1.5 Incentivize transit infrastructure to be installed in new major development projects.</p>	<p>LeeTran is in the process of revising its Transit LDC to address major developments in a way that may require major developers to construct separate bus boarding/alighting areas, to include amenities, segregated from automobile traffic. 2022 Update: Ongoing and continuous 2023 Update: Ongoing and continuous.</p>	<p>LeeTran is coordinating with Lee County Department of Community Development (DCD) on efforts to revise the LDC. May require assistance of a consultant. 2022 Update: LeeTran is currently investigating the option of revising the Public Transit section of the Land Development Code or the potential of utilizing impact fees. 2023 Update: Ongoing and continuous.</p>
<p>Initiative 2.2.1 Coordinate with other Lee County departments and County and City-sponsored events to ensure maximum coverage.</p>	<p>Due to the COVID Pandemic, most, if not all City/County in-person events were either virtual or canceled. As soon as County and city sponsored events resume, we will recommence our efforts to reach new audiences through in-person outreach and community engagement. 2022 Update: Ongoing and continuous 2023 Update: Ongoing and continuous.</p>	<p>LeeTran has completed six outreach events since November 2020. Some of these events were presented virtually and some in-person. 2022 Update: LeeTran has participated in 132 outreach events since October of 2021. This outreach included, but was not limited to, community organizations that have a focus on seniors, homelessness/low income, special needs, educational institutions etc. LeeTran has hired and trained a designated individual to participate in community event opportunities. LeeTran also sets up information booths at libraries on a weekly basis and also represents our agency at many local events throughout the year. 2023 Update: LeeTran has participated in 376 outreach events since September 2022 to present. Two years ago, LeeTran and Human and Veteran Services hired a Human Services Mobility Coordinator to provide outreach to individuals and organizations. This outreach included, but was not limited to, community organizations that focus on seniors, homelessness/low socioeconomic, individuals with special needs, educational institutions, etc. Weekly, LeeTran meets with individuals at local libraries to provide information related programs and services to increase awareness in resolving social and structural barriers to the use of public transportation systems.</p>



<p>Objective 2.3 Continue to provide information to passengers through social media, the LeeTran website, and other technologies.</p>	<p>LeeTran continues to educate our community about LeeTran services, technologies and other related updates through social media, the LeeTran website, the Transit App, LeeFare App and the digital boards located at our transfer facilities. 2022 Update: Ongoing and continuous. 2023 Update: Ongoing and continuous.</p>	<p>The areas are updated consistently with the latest information for LeeTran ridership. 2022 Update: All rider alerts and pertinent LeeTran information are posted regularly to the aforementioned platforms. This allows us to engage with our ridership and ensure they are equipped with necessary information related to our services. 2023 Update: LeeTran continually provides updates to passengers through social media, LeeTran website as well as customer service engagement.</p>
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<p>Goal 3: Ensure the Long-Term Viability and Stability of Service</p>		
<p>Initiative 3.1.1 Submit grant applications/requests for funding available through federal. State and local sources and develop financial business plan to track grant opportunities.</p>	<p>LeeTran currently receives grant funding from federal, state, and local sources to fund its capital and operating costs as well as capital improvements. Transit needs and grant opportunities are continuously monitored to align with potential funding opportunities. 2022 Update: Ongoing and continuous 2023 Update: Ongoing and continuous.</p>	<p>LeeTran submitted annual applications to the applicable funding agencies as required to allow continuous funding of capital and operating projects. Competitive grant applications have been submitted to supplement those recurring projects and allow for capital improvements. 2022 Update: Ongoing and continuous – LeeTran’s Grant Analyst brings all opportunities to the management team for review and application assistance. 2023 Update: LeeTran submitted annual grant applications to the applicable funding agencies as required to allow continuous funding of capital and operating projects. Competitive grant applications were submitted to the FTA for the Emergency Relief related to Hurricane Ian to support operational expenses and capital expenses for damaged facilities as well as to the FDOT for funding of LeeTran’s Mobility Management Program.</p>
<p>Initiative 3.1.2 Research and submit requests for ongoing COVID-19 funding available through state and federal sources.</p>	<p>LeeTran is monitoring legislation related to COVID-19 funding and submitting required applications. 2022 Update: Ongoing and continuous. 2023 Update: LeeTran will continue to monitor legislation related to COVID-19 funding.</p>	<p>CARES Act and American Rescue Plan funding was awarded to LeeTran. The applications have been submitted as required to utilize those funds in accordance with the federal requirements. 2022 Update: Ongoing and continuous - CARES Act and American Rescue Plan funding was awarded to LeeTran. The applications were submitted, funds have been obligated and grant agreements have been fully executed.</p>



		<p>2023 Update: LeeTran continues to monitor and research all available funding opportunities. However, CARES Act and American Rescue Plan funding was awarded to LeeTran in 2020 and 2021 respectively and no new funding has been released in response to COVID-19. LeeTran expended all COVID-19 funding in 2023.</p>
<p>Initiative 3.1.3 Develop a process to obtain financial support from applicable municipalities in Lee County as an on-going/annual basis</p>	<p>LeeTran is receiving operating assistance from the City of Fort Myers to operate Routes 500 and 505. LeeTran is continuing its efforts to gain financial support from the municipalities served throughout Lee County. 2022 Update: Ongoing and continuous – LeeTran will continue the shared cost seasonal agreements with the City of Fort Myers/Fort Myers CRA for the city trolleys as well as with Beach and Shoreline for the Fort Myers Beach Tram service. 2023 Update: Ongoing and continuous</p>	<p>LeeTran entered into an inter-local agreement with the City of Fort Myers and the Fort Myers CRA for the FY20-21 service. LeeTran also developed a Cost Allocation Plan which will be utilized to determine municipality financial responsibility for services provided. 2022 Update: Ongoing and continuous – LeeTran entered a new Interlocal with City of Bonita Springs to participate in the funding of the Bonita Springs MoD service. Beach and Shoreline has recommended the renewal of services for Fort Myers Beach. 2023 Update: Ongoing and continuous. Bonita Springs MoD has proven to be very successful. This service is attracting not only riders who need transit service but also people who may not normally use public transportation.</p>
<p>Initiative 3.1.4 Engage municipalities on discussions of service enhancements and promoting use of transit in municipalities.</p>	<p>Planning coordination with municipalities to possibly extend service on holidays not currently served. 2022 Update: Ongoing and continuous. 2023 Update: Ongoing and continuous. Transit service is provided within all municipalities except Sanibel Island. LeeTran continues to engage and promote transit services to include MoD.</p>	<p>Internal planning stage so no action taken at this time. 2022 Update: Ongoing and continuous – LeeTran entered an agreement with the City of Cape Coral to replace a current vendor and manage bus bench placement and advertisement/promotion. LeeTran also provides services on July 4th to municipalities as well as extended/special services for events regularly such as New Year’s Eve. 2023 Update: LeeTran will continue to collaborate with municipalities. The ability to advertise on LeeTran benches within the City of Cape Coral has proven to be successful. There is significant municipal interest to implement MoD and plan to mimic Bonita Springs agreement when implementing service in other areas.</p>
<p>Initiative 3.1.5 Utilize transit branding strategies that strengthen brand identity, aligning with transit agency and County goals and initiatives.</p>	<p>LeeTran continuously brands at the forefront of its marketing efforts in order to ensure continuity and consistency across the board. LeeTran brands every project so that it has a universal feel that connects to other facets of the transit system. This ensures seamlessness and illustrates growth and development within the agency and as a county department.</p>	<p>With LeeTran’s most recent fare box upgrade, new fare payment app and smart card additions, relevant and stimulating branding remained an integral element in communicating the new and exciting benefits of these products. The new innovations were in-turn, well-received, resulting in high user confidence and favorable participation.</p>



	<p>2022 Update: Ongoing and Continuous – LeeTran has developed branding for new potential partnerships with the school district as well as the airport (RSW) in efforts of potential partnerships.</p> <p>2023 Update: LeeTran continuously brands at the forefront of marketing efforts to ensure continuity and consistency across the board. LeeTran brands every element so that it has a universal feel that connects to other facets of the transit system. This ensures seamlessness and illustrates growth and development within the agency and as a county department.</p>	<p>2022 Update: Ongoing and Continuous – The sleek branding of LeeTran’s new on-demand service (Ultra), assisted in the successful launch of this new service.</p> <p>2023 Update: With LeeTran’s new MOD service, branding was an integral element in successfully rolling out the new service. The ULTRA service branding has a unique branding feel that took into consideration the service’s key values and target audiences and was displayed on several formats to create frequency of exposure. As a new branding element, LeeTran also rolled out a proprietary route identification system that allows patrons to utilize our system with ease and understanding. This initiative will be expanded to a new bus stop signage project that is scheduled to be completed in 2024.</p>
<p>Initiative 3.2.1 Evaluate fare structure at least every five years.</p>	<p>Emerging from COVID, and as ridership returns, LeeTran will evaluate fare structure. Fares were suspended for a period of time during the pandemic.</p> <p>2022 Update: Ongoing and continuous.</p> <p>2023 Update: On going and continuous.</p>	<p>LeeTran staff discussing the process to increase fares and will coordinate with Lee County and municipalities in doing so.</p> <p>2022 Update: Ongoing and Continuous – LeeTran continues to analyze the post-COVID ridership trend as we continue to offer the most affordable mode of transportation to our community.</p> <p>2023 Update: Evaluating fare structure is ongoing. Hurricane Ian has had an impact on ridership and Fort Myers Beach was, and is, significant with an 89% decrease as compared to last year. Excluding the Beach, ridership returned to normal with only a slight decrease to date.</p>
<p>Initiative 3.2.2 Enhance Fare collection technologies and payment methods to reduce passenger-boarding times and improve quality of service.</p>	<p>Addition of new payment options are constantly reviewed.</p> <p>2022 Update: Ongoing and continuous. LeeTran continues it analysis of its fare collection technology and methods. We are researching funding opportunities to potentially enhance/implement similar fare collection technology for our (paratransit) Demand Response mode service.</p> <p>2023 Update: Ongoing and continuous.</p>	<p>New farebox technology in combination with the LeeFare App, pre-paid Tropicard capabilities, and pre-paid limited use passes have all expedited the boarding process.</p> <p>2022 Update: Ongoing and Continuous - Lee Tran has recently expanded its fare collection system to cover the MoD program in Bonita Springs. Our MoD has also added another form of payment through our Uber platform (Uber App).</p> <p>2023 Update: Ongoing and continuous. Lehigh Acres MoD began service February 2023, and the fare collection system covers this as well in addition to the Uber platform through its app.</p>



Goal 4: Reduce Environmental Impacts Caused by Public Transit and Promote Sustainable Community Values

<p>Initiative 4.1.1 Evaluate the fuel and maintenance cost of the existing fleet and compare to projected costs of electric vehicle capital and maintenance cost.</p>	<p>LeeTran is gathering comparative information from other agencies and manufacturers on BEB. 2022 Update: Ongoing and continuous. 2023 Update: Ongoing and continuous.</p>	<p>Comparative analysis pending completion. 2022 Update: Ongoing and continuous – The awarded No-Low grant will give LeeTran its first opportunity to operate and maintain electric fixed-route vehicles and their infrastructure. 2023 Update: LeeTran is engaged in active negotiations with two EBE vendors to secure a purchase of EBE's. Once these vehicles are pressed into service data it can then be compiled and compared between the two vehicles.</p>
<p>Initiative 4.2.1 Implement a policy to allow foldable bicycles on board or allow bicycles on board if the vehicle is at less than 50 percent capacity.</p>	<p>LeeTran will work to implement this concept. 2022 Update: Ongoing and continuous – LeeTran has begun testing the transport electric bicycles in our bicycle racks since technology has greatly improved the size and weight of the bicycle. We will continue to monitor this initiative. 2023 Update: Ongoing and continuous.</p>	<p>No action taken since Major TDP initiated November, 2020. 2022 Update: Ongoing and continuous - LeeTran currently allows certain types of bicycles inside our buses. See “Foldable bicycles” https://www.leegov.com/leetran/how-to-ride/bicycles https://www.leegov.com/leetran/PublishingImages/BikenBus-brochure.pdf 2023 Update: LeeTran continues to allow certain types of bicycles inside buses as per the links above.</p>
<p>Initiative 4.2.2 Evaluate options to facilitate new bicycle rack technology on the vehicle or on-board.</p>	<p>LeeTran will work to implement this concept. 2022 Update: Ongoing and continuous 2023 Update: Ongoing and continuous.</p>	<p>No action taken since Major TDP initiated November, 2020. 2022 Update: Lee Tran is currently transitioning its Fleet from a two-bike rack to three rack system. Also see Initiative 4.2.1 2023 Update: LeeTran is evaluating the feasibility of a three-bike rack option. Some buses have been equipped with the triple bike rack. Usage is being monitored.</p>
<p>Initiative 4.2.3 Evaluate bicycle storage capacity at all LeeTran stops twice a year and consider implementing covered bicycle storage at major transfer stations.</p>	<p>Item will be covered by consultant during bus stop ADA assessment. 2022 Update: Ongoing and continuous 2023 Update: On going and continuous</p>	<p>June 1, 2021 initiated a bus stop ADA assessment with a consultant. They will be evaluating all bus stops for ADA accessibility as well as amenities at all stops to include transfer centers. 2022 Update: Ongoing and continuous – LeeTran has incorporated the placement of bicycle racks under covered areas in our new transfer centers. 2023 Update: The Rosa Parks renovations and new South Fort Myers Transfer Station and Park & Ride both have sufficient bicycle storage capacity. The recent solicitation for design and engineering to bring bus stop into ADA compliance includes bicycle storage.</p>

REVISIONS TO IMPLEMENTATION PROGRAM

LeeTran will continue efforts to address all improvements to our services identified in the Major TDP adopted November 10, 2020, for the years 2021-2030. With the completion of LeeTran's COA in November of 2020, we anticipated the continued optimization of several routes and the intended reallocation of resources and enhancement of services outlined in the major TDP.

LeeTran initiated a Mobility on Demand (MoD) program in the city of Bonita Springs. This program has been highly successful and has shown ridership outpacing the fixed route in which the service replaced. This preceded the Lehigh Acres MoD pilot program and allowed us to apply best practices learned with the start the Lehigh Acres MoD service area earlier this year.

LeeTran has also been selected by FDOT to implement an Autonomous Vehicle service in collaboration with the City of Fort Myers contingent upon identifying a funding source.

LeeTran was awarded the Low-and No-Emission Grant by the FTA in 2022. This will be LeeTran's first opportunity to incorporate battery electric buses into our fleet along with adding charging infrastructure.

LeeTran is anticipating only minor revisions in the coming year to the TDP implementation plan and will not be adding anything additional to the plan at this time. Please see table 10-5 for any updated timelines to TDP implementations items.

LeeTran operates under a continuation budget, ensuring a consistent level of service over future years. LeeTran will continue to identify additional funding sources that will be compatible with LeeTran's budget expectations and the continuation budget model that is currently in place.

LeeTran will aggressively pursue additional grant funding opportunities to enable the execution of the TDP objectives while maintaining its existing fleet and services.

Cost & Revenue

Cost/Revenue	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10-Year Total
Operating Costs											
Evolve Network	\$20,618,611	\$23,730,604	\$24,100,089	\$24,475,328	\$30,823,668	\$31,303,592	\$31,790,989	\$32,285,975	\$32,788,667	\$33,299,187	\$305,722,848
ADA Paratransit/Passport Program	\$7,334,104	\$7,448,296	\$7,564,266	\$7,682,042	\$7,801,651	\$7,923,123	\$8,046,486	\$8,171,770	\$8,299,004	\$8,428,220	\$85,920,625
Vanpool Program	\$0	\$92,835	\$97,477	\$102,351	\$107,468	\$112,842	\$118,484	\$124,408	\$130,628	\$137,160	\$1,023,651
Total Operating Costs	\$27,952,715	\$31,271,735	\$31,761,832	\$32,259,721	\$38,732,787	\$39,339,557	\$39,955,959	\$40,582,152	\$41,218,300	\$41,864,566	\$392,667,124
Capital Costs											
Vehicles	\$4,520,000	\$5,186,000	\$6,213,300	\$5,452,465	\$5,714,088	\$5,768,793	\$6,057,232	\$6,360,094	\$6,678,099	\$7,012,004	\$63,611,042
Maintain Existing Fleet	\$4,520,000	\$4,746,000	\$4,983,300	\$5,232,465	\$5,494,088	\$5,768,793	\$6,057,232	\$6,360,094	\$6,678,099	\$7,012,004	\$61,083,574
Additional Vehicles for New Services	\$0	\$440,000	1,230,000	220,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$2,527,468
Other Capital/Infrastructure/Technology/Policy	\$6,773,111	\$1,919,361	\$2,191,203	\$694,569	\$698,068	\$701,704	\$705,484	\$709,415	\$713,501	\$717,751	\$23,627,630
TSP/Queue Jumps for Enhanced US 41 Transit	\$690,603	\$731,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,459,950
Expand Transit Marketing/Education	\$56,275	\$57,964	\$59,703	\$61,494	\$63,339	\$65,239	\$67,196	\$69,212	\$71,288	\$73,427	\$699,773
MOD Software Costs	\$110,000	\$30,000	\$31,500	\$33,075	\$34,729	\$36,465	\$38,288	\$40,203	\$42,213	\$44,324	\$467,077
Transit Super Stops	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Evaluate/Improve Bus Stop Infrastructure	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$6,600,000
Bus Stop ADA Accessibility Transition Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lehigh Acres Park-and-Ride	\$5,316,233	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,140,346
South Hub Park-and-Ride	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,760,484
Rosa Parks Intermodal Center Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Transit Funding Source Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Costs	\$11,293,111	\$7,105,361	\$8,404,503	\$6,147,034	\$6,412,156	\$6,470,497	\$6,762,717	\$7,069,509	\$7,391,600	\$7,729,754	\$87,238,672
Revenues											
FTA Section 5307	\$7,006,855	\$7,146,992	\$7,289,932	\$7,435,730	\$7,584,445	\$7,736,134	\$7,890,856	\$8,048,674	\$8,209,647	\$8,373,840	\$83,592,570
FTA Section 5307 Flex Funds	\$500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$13,500,000
FTA Section 5339	\$710,516	\$724,726	\$739,221	\$754,005	\$769,085	\$784,467	\$800,156	\$816,159	\$832,482	\$849,132	\$8,476,532
FTA Section 5311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTA Section 5307 CARES Act	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,156,039
FTA 5307 American Rescue Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,258,249
FTA Section 5310	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$2,530,000
Grant Funding for Lehigh Acres/South Hub PNR, Rosa Parks Expansion	\$5,316,233	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,900,830
FDOT Service Development Grant - Trolley Service	\$450,758	\$225,379	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,126,895
FDOT Service Development Grant - Tram Service	\$351,123	\$351,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,404,492
FDOT Urban Corridor Grant	\$1,161,600	\$1,393,920	\$1,672,704	\$1,722,885	\$1,774,572	\$1,827,809	\$1,882,643	\$1,939,122	\$1,997,296	\$2,057,215	\$18,397,766
FDOT Block Grant	\$2,514,141	\$2,579,781	\$2,657,174	\$2,683,746	\$2,710,583	\$2,737,689	\$2,765,066	\$2,792,717	\$2,820,644	\$2,848,850	\$29,472,747
New FDOT Urban Corridor Grant - 30-min. Freq. on Route 240/600	\$0	\$0	\$1,706,867	\$1,733,443	\$1,760,433	\$1,787,843	\$1,815,680	\$1,843,950	\$1,872,660	\$1,901,818	\$14,422,694
New FDOT Service Development - Lehigh-North Fort Myers Express	\$0	\$0	\$393,142	\$399,263	\$405,480	\$0	\$0	\$0	\$0	\$0	\$1,197,885
Lee County Beach & Shoreline	\$266,717	\$280,053	\$294,055	\$308,758	\$324,196	\$340,406	\$357,426	\$375,298	\$394,062	\$413,766	\$3,659,242
Lee County General Funds	\$16,829,904	\$17,671,399	\$18,554,969	\$19,482,718	\$20,456,853	\$21,479,696	\$22,553,681	\$23,681,365	\$24,865,433	\$26,108,705	\$227,713,204
Fort Myers/CRA Contribution for Service provided	\$407,950	\$420,189	\$432,794	\$445,778	\$459,151	\$472,926	\$487,114	\$501,727	\$516,779	\$532,282	\$5,110,199
Bonita Springs Contribution for Service provided	\$580,538	\$592,149	\$603,992	\$616,072	\$628,393	\$640,961	\$653,780	\$666,856	\$680,193	\$693,797	\$6,915,166
Fixed Route Fare Revenue	\$1,799,410	\$1,853,392	\$1,908,994	\$1,966,264	\$2,025,252	\$2,086,009	\$2,148,590	\$2,213,047	\$2,279,439	\$2,347,822	\$22,375,219
ADA Paratransit Fare Revenue	\$785,000	\$800,700	\$800,700	\$800,700	\$800,700	\$800,700	\$800,700	\$800,700	\$800,700	\$800,700	\$8,753,563
LeeTran Marketing Revenue	\$950,000	\$969,000	\$988,380	\$1,008,148	\$1,028,311	\$1,048,877	\$1,069,854	\$1,091,251	\$1,113,076	\$1,135,338	\$11,352,235
Total Revenues	\$39,860,744	\$36,738,802	\$39,772,924	\$41,087,509	\$42,457,454	\$43,473,516	\$44,955,546	\$46,500,866	\$48,112,412	\$49,793,264	\$478,315,527
10-Year Cost & Revenue Summary											
Total Revenues	\$39,860,744	\$36,738,802	\$39,772,924	\$41,087,509	\$42,457,454	\$43,473,516	\$44,955,546	\$46,500,866	\$48,112,412	\$49,793,264	\$478,315,527
Total Costs	\$39,245,826	\$38,377,096	\$40,166,335	\$38,406,755	\$45,144,943	\$45,810,053	\$46,718,675	\$47,651,661	\$48,609,900	\$49,594,320	\$400,396,878
Revenues Minus Costs	\$614,918	-\$1,638,294	-\$393,411	\$2,680,754	-\$2,687,489	-\$2,336,537	-\$1,763,129	-\$1,150,795	-\$497,487	\$198,944	
Rollover from Previous Year		\$614,918	-\$1,023,375	-\$1,416,786	\$1,263,968	-\$1,423,521	-\$3,760,058	-\$5,523,187	-\$6,673,982	-\$7,171,469	
Surplus/Shortfall	\$614,918	-\$1,023,375	-\$1,416,786	\$1,263,968	-\$1,423,521	-\$3,760,058	-\$5,523,187	-\$6,673,982	-\$7,171,469	-\$6,972,525	-\$7,171,469