



LeeTran 2035 Vision Plan



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LeeTran 2035 Vision Plan



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Section 1 INTRODUCTION

A 25-year Lee County public transportation Vision Plan has been prepared to enhance and augment the recently completed Transit Development Plan (TDP) Major Update. The LeeTran 2012-2021 TDP presented service needs over a ten-year planning horizon through 2021. Understanding the anticipated growth that will occur throughout the county beyond 2021, LeeTran has expanded on the TDP in order to identify and strategically implement services that will best meet future transit demand through 2035. The 2035 Vision Plan reflects that effort and is presented in this report.

BACKGROUND

Long-term service planning is a relatively new arena of focus for transit agencies. In the past, long-term transportation planning for all modes of travel typically resided with the Metropolitan Planning Organizations (MPOs). Largely focused on roadway planning, the MPO Long-Range Transportation Plan (LRTP) update process historically centered on roadway improvements with public transportation improvements receiving less attention throughout that process. Recent shifts in attitudes toward public transportation resulting from increases in energy prices, urban renewal efforts, and “green” movements have helped increase transit awareness and support such that many transit agencies have embraced the opportunity to expand their role in the long-term planning and development of public transportation services in their communities. In addition, efforts to implement premium transit services, such as light rail, bus rapid transit, and express bus service, have served as a catalyst for development of comprehensive system plans.

Over the last several years, Lee County has also experienced a similar shift in perspectives toward transit. In addition to serving as an alternative means of transportation, public transportation is now seen as a potential economic development tool. In response to this change, LeeTran staff initiated a process to develop a long-term system plan that would serve as a guide for the future development of the service. By outlining specific services and where those services would occur, LeeTran can better inform the community and community leadership regarding needed levels of service and the level of funding needed to ensure that those levels of service are realized.

PURPOSE AND OBJECTIVES

Development of the Vision Plan will serve a variety of transportation and transit management and operational objectives. In addition, the Vision Plan is envisioned to indirectly facilitate the attainment of local land use and economic development efforts. Major purposes and objectives for the Vision Plan include:

- Identify and prioritize potential service improvements to be implemented over the next 25 years;
- Develop guidelines and standards for service delivery;
- Ensure consistency with TDP goals;
- Enhance the Lee County MPOs LRTP; and
- Complement existing and future local land use and economic development efforts.

ORGANIZATION OF REPORT

In addition to this Introduction, this technical memorandum includes the following sections:

Section 2: The **Service Development Guidelines** section summarizes the parameters used to develop the Vision Plan services. The service development guidelines included in this section will also assist LeeTran in the development and implementation of new service.

Section 3: This section includes the **2035 Vision Plan**. All Vision Plan service networks and service routes are presented in this section. Map illustrations of the various Vision Plan service networks and corresponding operating costs and capital needs have been prepared and are also included in this section.

Section 2 SERVICE DEVELOPMENT GUIDELINES

The 2035 Vision Plan represents a comprehensive transit service network that consists of five public transportation service modes. This section provides a set of general guidelines that LeeTran staff can use to better match the appropriate services and service levels to any given area within the County. Such a process facilitates the evaluation of potential new service areas, facilitates the delivery of service to those areas, assists in managing service expectations, and provides a benchmark by which the efficiency of new or expanded services can be measured.

OVERVIEW

Ideally, routes within each service mode would be designed to fulfill a specific purpose and/or serve a specific transit market. The service development guidelines presented in this section have been developed to facilitate that process. Defining service development guidelines and objectives allows the agency to specify the service type needed to be provided and assists in defining operating characteristics for any new service. Identifying a transit market can also give insight into the operating characteristics of a given bus route and also defines the boundary or extent of the service area in which the route should operate. Defining these elements can assist in developing an organized system of routes and avoid haphazard, band-aid approaches to the provision of new service that responds to service requests and service enhancement.

Figure 2-1 illustrates the five LeeTran Vision Plan service modes and a set of service development guidelines for each. Each service mode presented is grouped into a corresponding bus service level to reflect its service objectives and transit markets. A mobility and accessibility scale bar is presented at the bottom of the figure to reflect the relationship between mobility, accessibility, and the service levels. Much like the functional classification of roadways, the scale correlates each service mode to a given level of mobility and a given level of accessibility.

- **Mobility** – The ability to travel freely and/or quickly between origins and destinations.
- **Accessibility** – The ability to travel among and provide access to/from various origins and destinations.

The relationship between the two is a negative correlation where one decreases whenever the other increases. Using that relationship, the application of various transit services (i.e., door-to-door & circulator services, BRT, express bus) can be determined depending on the corridor, bus ridership volumes, and travel markets that they will serve.

SERVICE MODES

Express Bus Service

This type of service is most commonly associated with commuter markets and typically connects major employment areas to park-and-ride lots. Express bus service uses a limited number of stops primarily consisting of designated collection areas and specific destinations. As a result, this mode provides the highest levels of mobility and lowest levels of accessibility.



Bus Rapid Transit (BRT)

BRT is a flexible, rubber-tired rapid transit mode that combines stations, vehicles, services, running ways, alternative fare collection methods, and Intelligent Transportation System (ITS) elements. Those elements are integrated into a high quality, premium transit service with a strong positive image and identity. BRT operates along major trunkline corridors through dense urban areas that generate heavy passenger volumes. BRT stop-

spacing is generally much larger than traditional local bus service. Consequently, mobility is more of an emphasis than accessibility.

Traditional Fixed-Route Service

Traditional fixed-route service can handle higher passenger volumes than circulator and flex services, operates on major corridors, and offers faster travel options to connect employment and/or activity centers. It represents a middle ground between high accessibility circulator service and low accessibility, higher speed express service and BRT service.





Circulator Service

The primary purpose of circulator service is to penetrate into neighborhoods and connect to lower volume activity centers. Circulators can also serve as feeder services, connecting to major trunkline or express services. Circulator service emphasizes accessibility and service consists of frequent stops and, consequently, lower average travel speeds.

Flex Service

Flex service combines features of traditional local fixed-route service with demand response service. Generally, passengers make a reservation to be picked up at home or another location within a specific service area or zone (typically 5-6 square miles) or they can board the bus at an established bus stop. There are a number of variations for implementing flex service, i.e., point-deviated, route-deviated, and individual flex services, and all can be tailored to the needs of a specific area. The flex service would connect with other bus services, enabling passengers to access the LeeTran system. In some instances, the funding, administration, and operation of flex services would be performed by a local municipality or other entity. LeeTran would assume control of the flex service only after a certain level of funding is agreed upon and provided, thereby ensuring consistency with LeeTran goals and services and providing flexibility to municipalities and smaller service areas if a need for public transportation is identified.



Table 2-1 presents the general operating characteristics and capital needs defined for each service mode. Using the guidelines in that table, bus services can be delivered in a systematic and objective manner where service levels and bus modes are matched to the appropriate service areas. It should be noted that while these standards serve as broad guidelines, every project and land use mix is different, thus each should be considered on a case-by-case basis to determine the appropriate level and type of service.

**Table 2-1
Summary of Capital and Operating Characteristics of Vision Plan Services**

Service Mode	Vehicle Type	Typical Frequency	Hours of Service	Average Speed	Stops per Mile	Supportive Residential Density*	Supportive Non-Residential Density**
Express	40 or 60-foot buses and motor coaches	30 to 60 minutes	Peak hour only	15-25 mph	N/A	N/A ¹	N/A ¹
BRT	40-foot bus or 60-foot articulated bus	5 to 10 minutes during peak hours; and 12 to 15 during non-peak hours	Minimum of 14 hours per day	15-20 mph	1 to 2 stops per mile	15-25 dwelling units/acre	4.0 – 6.0 FAR ² (stations) 1.75 – 2.5 FAR (corridor)
Traditional Fixed-Route Bus	40-foot bus	15 to 30 minutes	Ranges from 14 to 22 hours per day	12-15 mph	3 to 4 stops per mile	10-15 dwelling units/acre	1.0 – 1.75 FAR
Circulator	30, 35 or 40-foot bus	30 to 60 minutes	Ranges from 14 to 22 hours per day	10-12 mph	4 to 8 stops per mile	5-10 dwelling units/acre	.5 – 1.0 FAR
Flex	30 or 35-foot	Flexible	Flexible	10-12 mph	Flexible	< 5 dwelling units/acre	N/A ³

*Pushkarev and Zupan, *Public Transportation and Land Use Policy* (1976), TRB, National Research Council, TCRP Report 16, Volume 1 & 2 (1996), *Transit and Land Use Form*; November 2002, MTC Resolution 3434 TOD Policy for Regional Transit Expansion Projects.

** Based on a quantitative element guide for rating transit supportiveness. United States Department of Transportation, Federal Transit Administration Office of Planning, *Guidelines and Standards for Assessing Transit-Supportive Land Use*, May 2004. BRT station area FAR is based on information provided in *A Framework for Transit Oriented Development in Florida* (2010), Florida Department of Transportation and the Florida Department of Community Affairs.

¹Because of the nature of express bus service, there is no threshold for residential supportive density. To ensure success of an express bus facility, plan for a starting location with easy accessibility to park-and-ride facilities and a terminus near a high-density commercial business area with a large number of jobs.

² Floor Area Ratio, a ratio that represents the total building area to the lot area.

³ Flex service tends to serve low density residential areas, thus, there is not an available measure of supportive non-residential density measures.

Other Modes

Two other modes of public transportation were also considered for possible inclusion in the Vision Plan. Those modes include rail service and waterborne service. Although rail and waterborne public transportation services are successfully operated in other communities, neither was added to the Vision Plan.

There are two major reasons why rail service is not included in the Vision Plan. First, the Lee MPO LRTP does not include rail as part of its 2035 Needs Network. Second, feedback received through the TDP public outreach efforts did not reveal a strong desire for rail service. In addition, the majority of the Lee County Transit Task Force members, 64 percent, indicated that Lee County would not be ready for rail service by 2035. Although, many public outreach participants agreed that rail service would be a good consideration, more of the public's feedback emphasized improving the existing network, e.g., improving service frequencies, later service, and better stop infrastructure. The viability of rail service will be explored

by the Lee County MPO in a special planning study scheduled for FY 2012 – FY 2013. When completed, the results will be integrated into the next TDP/Vision Plan update for LeeTran.

The demand and viability of waterborne service will need to be initially tested by private sector service providers. The provision of waterborne service is outside of the operating and management capacity typically attributed to transit agencies similar to LeeTran. The opportunity to operate or contract with a private service provider to operate such a service will need to be assessed based on demand and cost efficiency. Much like the evolution of bus service, demand for waterborne service will need to rise to a level where a larger organization or entity must intervene and directly administer and manage the waterborne operations. Only a handful of private providers offer regularly scheduled waterborne transportation in and around Lee County and data on trips provided and operating costs are not reported to County or MPO staffs.

Transit-Supportive Density

There is no better indicator for successful public transportation services than the presence of compact urban development. Successful transit agencies across the country share this one common denominator and the importance of high-density residential and commercial development should not be lost in planning for the growth and expansion of transit services within any community.

To establish a context for transit-supportive densities for Lee County, a range of desirable densities for each Vision Plan service mode are noted in Table 2-1 and corresponding visual guides are presented in Tables 2-2 and 2-3. In Table 2-2, residential densities, defined in terms of dwelling units per acre, are illustrated that match each service mode defined in Table 2-1. Table 2-3 illustrates desirable non-residential densities for each service mode in terms of a floor area ratio (FAR). A FAR is well-suited for non-residential and mixed residential and non-residential applications as each can be measured using this same tool. It is envisioned that Lee County would plan for new and expanded services consistent with the thresholds outlined in Table 2-1, where dwelling units per acre would be used for planning service to areas consisting primarily of residential land uses and the FAR would be used for planning service to areas consisting primarily of non-residential land uses and/or mixed land uses. The noted densities are intended to be used as a guide for the development and implementation of appropriate transit service levels and these guidelines should be adhered to in order to ensure successful and cost-efficient transit service.

It is important to note that the high end of each of the range of densities shown in Table 2-1 will be difficult to achieve along the full length of any one corridor or route. Consequently, the application of the high end of each range is recommended for use within a ½-mile of a major stop or transfer facility. Specifically, for BRT, a separate FAR density range is indicated for BRT station areas so as to better distinguish BRT-supportive densities around BRT stations from transit-supportive densities around major stops and transfer

facilities being used by other bus service modes. The lower end of the density ranges would be acceptable along the remainder of the corresponding service alignment and/or corridor.

**Table 2-2
Graphic Illustration between Service Modes and Residential Densities**

Service Mode	Supportive Residential Density	Graphic Illustration
Express	N/A	N/A
BRT	15-25 dwelling units/acre	 <p>Dorchester, MA 18.4 units / acre</p>
Traditional Fixed-Route Bus	10-15 dwelling units/acre	 <p>Tampa, FL 15.6 units / acre</p>  <p>Tampa, FL 10.5 units / acre</p>
Circulator	5-10 dwelling units/acre	 <p>Tampa, FL 9.0 units / acre</p>  <p>Orlando, FL 5.3 units / acre</p>
Flex	< 5 dwelling units/acre	 <p>Tampa, FL 4.9 units / acre</p>  <p>Broomfield, CO 0.3 units / acre</p>

Source: Campoli and MacLean, Visualizing Density, Lincoln Institute of Land Policy, 2007.

As noted in Table 2-1, there is no specific supportive density threshold for express service due to the nature of its operation. Express services generally serve a larger ridership shed as riders frequently access the services via park-and-ride facilities. Consequently, specific density thresholds for associated park-and-ride facilities and express bus stations do not apply. To ensure the success of an express bus service, it is

ride facilities and express bus stations do not apply. To ensure the success of an express bus service, it is necessary to plan for stations with park-and-ride access and a terminus near a high density commercial business area with a large number of jobs.

Table 2-3 provides illustrative examples of various FAR measurements. Two of these examples are based on a report called "Understanding Density and Floor Area Ratio." The report was released by City of Boulder, Colorado, with the purpose of assisting in zoning and planning. The third example was provided by "Examples of FAR and Height," provided by the City of Somerville, Massachusetts. The BRT station FAR is an illustration included in "A Framework for Transit Oriented Development in Florida" published by the Florida Department of Transportation and the Florida Department of Community Affairs.

**Table 2-3
Graphic Illustration between Service Modes and Floor Area Ratio**

Service Mode	Supportive Non-Residential Density	Graphic Illustration	
BRT	4.0 – 6.0 FAR (stations) 1.75 – 2.5 FAR (corridor)	<p align="center">FAR 2.6</p>  <p align="center">406 Somerville Ave, City of Somerville, MA</p>	<p align="center">FAR 4.0</p>  <p align="center">Downtown Jacksonville, FL</p>
Traditional Fixed-Route Bus	1.0 – 1.75 FAR	<p align="center">FAR 1.0</p>  <p align="center">Owl Development, Mixed Use Development. City of Boulder, CO</p>	
Circulator	.5 – 1.0 FAR	<p align="center">FAR .84:1</p>  <p align="center">East End, Mixed Use Development. City of Boulder, CO</p>	

Section 3 2035 VISION PLAN

The 2035 Vision Plan is the tool by which LeeTran will guide the future expansion of public transportation services in Lee County. In addition, the Vision Plan provides a service development plan in the event that an additional funding source is secured. If LeeTran is able to secure a new funding source, then it can expand services beyond those presented in the TDP. Development of the Vision Plan takes into account the Lee County MPO 2035 LRTP, the LeeTran FY 2012-FY 2021 TDP, and analysis of future residential and employment densities using MPO traffic analysis zone data. In addition to those technical reports and analysis, an extensive public outreach effort was performed as part of the TDP major update that included discussion group workshops and presentations to community groups. Feedback received at those outreach events was compiled and used to support the set of service improvements presented in the Vision Plan. Service improvements, cost assumptions for those service improvements, and revenue information are provided in this section.

SERVICE IMPROVEMENTS

To better organize services within the Vision Plan, two major networks are identified. Bus services within the two networks are consistent with service modes identified in the service development guidelines presented in Section 2. The two networks include the following:

- **Premium Bus Network** – This network includes the Express Bus and BRT services. As presented in the service development guidelines, these services facilitate mobility throughout the county.
- **Local Bus Service Network** – Represents the underlying network of bus services that will facilitate access to lower volume areas of the county and connect to and feed the premium bus network. Bus services include traditional fixed-route, circulator, and flex bus services.

Together, the two networks are designed to address regional and local public transportation needs. A description of each service network is provided below. In addition, Maps 3-1 and 3-2 illustrate the premium bus service network and the local bus service network, respectively. Table 3-1 lists all projects in the Vision Plan, whether or not the project is in the TDP Cost-Feasible Plan, and indicates their proposed year of implementation. A technical prioritization of projects, such as what was completed for the TDP, was not performed. In order to estimate costs, it is necessary to assign an implementation year to each project.

As shown in the map series, no service is programmed within or to the City of Sanibel. This is consistent with the perspective and desires expressed by the City Manager and the Mayor of Sanibel during a stakeholder interview conducted as part of the TDP public outreach effort. At that meeting, the City Manager and Mayor indicated that there is no desire for mass transit on Sanibel Island and that mass transit was not in line with City goals.



LeeTran Vision Plan

Legend

Bus Rapid Transit

- US 41 BRT (Priority)
- Colonial Blvd BRT
- Palm Beach BRT
- MLK BRT

Express

- Cape Coral Express
- Charlotte Express
- Colonial Express
- Lee-Collier LinC
- Lehigh Express
- Pine Island Express

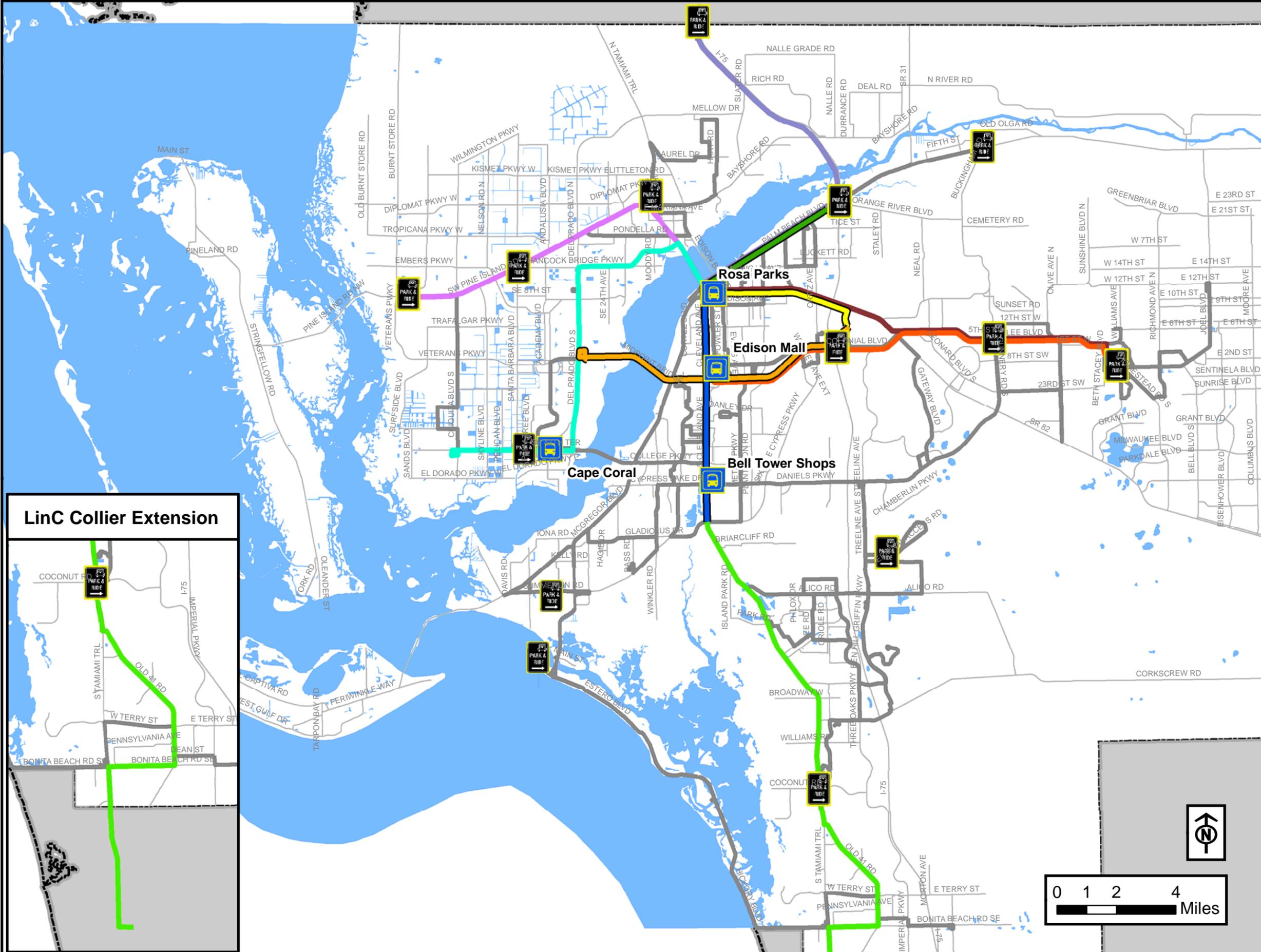
LeeTran Transfer Hub



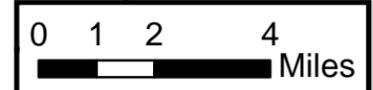
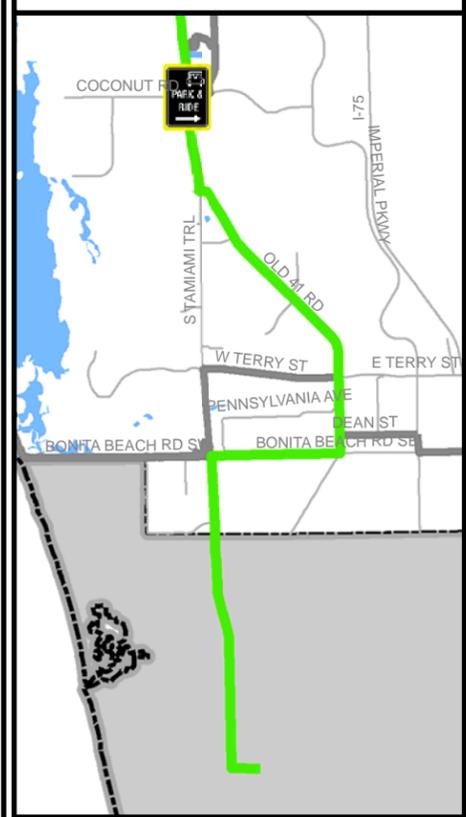
Park-and-Ride (General Location)



Other Fixed-Route Services



LinC Collier Extension

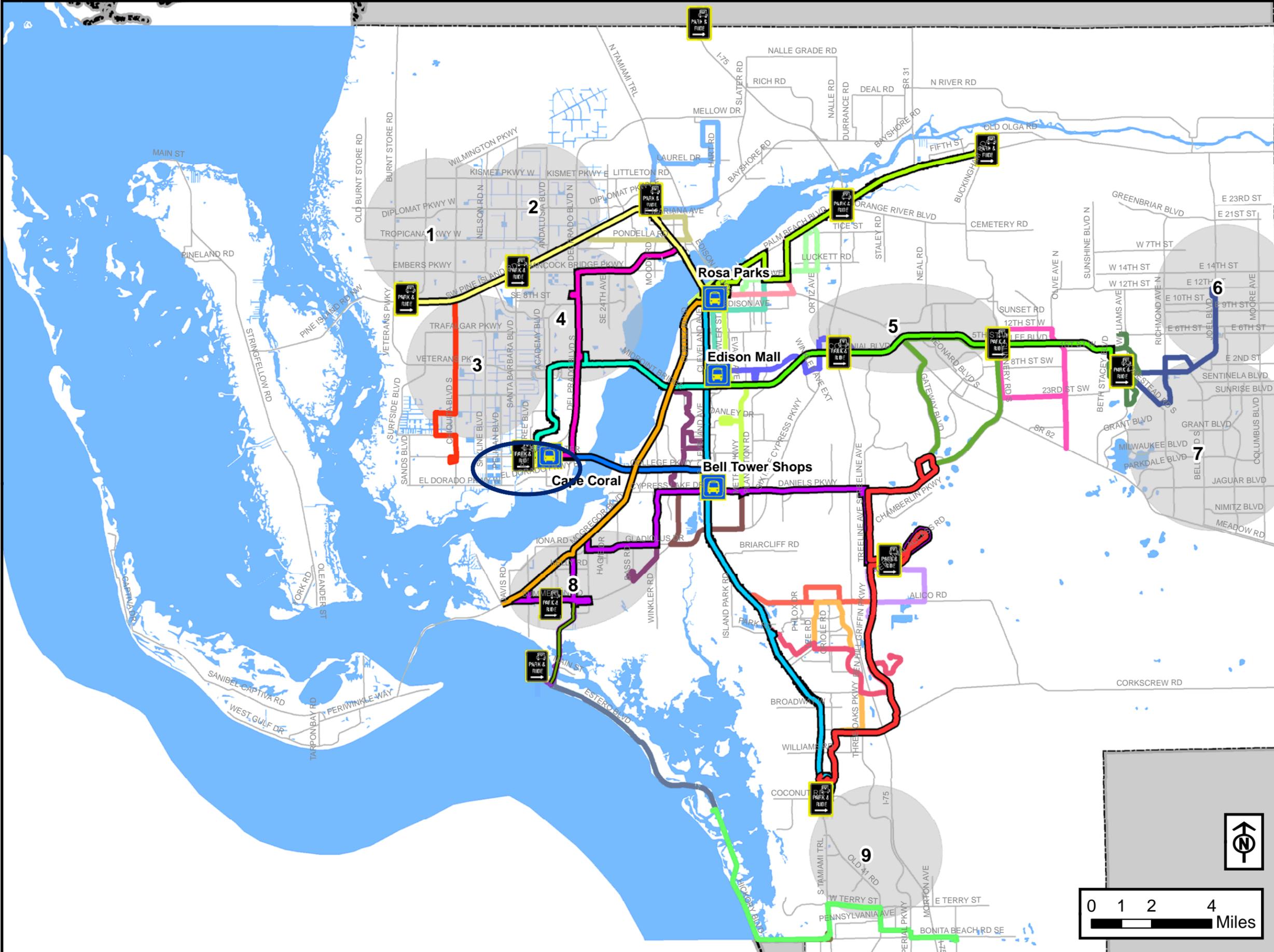


Map 3-1

LeeTran Vision Premium Bus Service Network

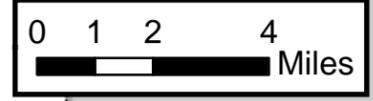


LeeTran Vision Plan



Legend

- Fixed-Route Services**
- McGregor Blvd
 - Pineland
 - Route 100
 - Route 110
 - Route 120
 - Route 140
 - Route 30
 - Route 50
 - Route 70
 - Treeline/Ben Hill Griffin
 - Route 490 (Preferential Lane)
- Circulator**
- Bell Tower Shops Circulator
 - Route 150
 - Central Fort Myers Circulator
 - Chiquita Circulator
 - Downtown Circulator
 - Estero Circulator (San Carlos Pk)
 - Gunnery Road Circulator
 - Heron Pond Apts Circulator
 - Lehigh Circulator
 - Research Diamond East
 - Research Diamond West
 - Route 10 Neighborhood Circulator
 - Route 130
 - Route 15 Neighborhood Circulator
 - Route 20 Neighborhood Circulator
 - Route 400
 - Route 450
 - Route 490
 - Route 60
 - Route 80
 - Route 90 (590)
 - Route 95 (595)
 - Treeline Ave & Gateway Blvd Circulator
 - Cape Coral Circulator
- LeeTran Transfer Hub**
- Park-and-Ride (General Location)**
- Flex Service**



Map 3-2

LeeTran Vision
Local Bus Service Network

**Table 3-1
Vision Plan Service Improvements**

Service Type/Mode	Description	Cost-Feasible/ Unfunded Needs	Operating Characteristics		
			Frequency (Weekday)	Service Span (Weekday)	Days of Service
FY 2012 to FY 2015					
Route 100	Maintain Existing Fixed Route Service	Cost Feasible	40 mins.	5:30 a.m. - 10:00 p.m.	Mon. - Sun.
Route 120	Maintain Existing Fixed Route Service	Cost Feasible	80 mins.	6:00 a.m. - 9:10 p.m.	Mon. - Sun.
Route 30	Maintain Existing Fixed Route Service	Cost Feasible	60 mins.	6:05 a.m. - 9:35 p.m.	Mon. - Sat.
Route 40	Maintain Existing Fixed Route Service	Cost Feasible	60 mins.	5:45 a.m. - 6:30 p.m.	Mon. - Sat.
Route 80	Maintain Existing Fixed Route Service	Cost Feasible	125 Mins.	6:40 a.m. - 6:35 p.m.	Mon. - Sat.
Ft. Myers Beach Trolley	Maintain Existing Fixed Route Service	Cost Feasible	15/20/60 mins.	6:10 a.m. - 9:10 p.m.	Mon. - Sun.
Route 70	Maintain Existing Fixed Route Service	Cost Feasible	60 mins.	5:30 a.m. - 9:30 p.m.	Mon. - Sat.
Route 10	Service Realignment	Cost Feasible	60 mins.	6:05 a.m. - 9:20 p.m.	Mon. - Sun.
Route 110	Service Realignment	Cost Feasible	60 mins.	5:30 a.m. - 10:00 p.m.	Mon. - Sat.
Route 130	Service Realignment	Cost Feasible	45 mins.	6:25 a.m. - 9:05 p.m.	Mon. - Sat.
Route 140	Service Realignment	Cost Feasible	20 mins.	5:00 a.m. - 10:00 p.m.	Mon. - Sun.
Route 15	Service Realignment	Cost Feasible	80 mins.	6:00 a.m. - 9:40 p.m.	Mon. - Sat.
Route 20	Service Realignment	Cost Feasible	30 mins.	5:30 a.m. - 9:00 p.m.	Mon. - Sat.
Route 50	Service Realignment	Cost Feasible	70 mins.	6:10 a.m. - 9:50 p.m.	Mon. - Sun.
Route 90 (590)	Service Realignment	Cost Feasible	40 mins.	5:10 a.m. - 9:20 p.m.	Mon. - Sun.
Route 95 (595)	Service Realignment	Cost Feasible	30 mins.	5:10 a.m. - 9:20 p.m.	Mon. - Sun.
Route 150	Service Realignment	Cost Feasible	90 mins.	6:00 a.m. - 6:15 p.m.	Mon. - Sat.
Central Fort Myers Circulator	New Circulator Service	Cost Feasible	80 mins.	6:00 a.m. - 8:30 p.m.	Mon. - Sat.
Lehigh Circulator	New Circulator Service	Cost Feasible	45 mins.	5:30 a.m. - 10:00 p.m.	Mon. - Sat.
Lee-Collier LinC	New Express Service	Cost Feasible	90 mins.	5:30 a.m. - 7:15 p.m.	Mon. - Sun.
Route 150	Implement Sunday Service	Cost Feasible	90 mins.*	6:00 a.m. - 6:15 p.m.	Mon. - Sun.
Route 10	Increase Hours of Service	Unfunded Need	60 mins.	6:05 a.m. - 10:30 p.m.	Mon. - Sun.
Route 30	Implement Sunday Service	Unfunded Need	45 mins.*	6:05 a.m. - 9:35 p.m.	Mon. - Sun.
Route 70	Implement Sunday Service	Unfunded Need	60 mins.*	5:30 a.m. - 9:30 p.m.	Mon. - Sun.
Route 70	Increase Hours of Service	Unfunded Need	60 mins.	5:30 a.m. - 11:00 p.m.	Mon. - Sat.
Route 110	Implement Sunday Service	Unfunded Need	120 mins.*	5:30 a.m. - 10:00 p.m.	Mon. - Sun.
Route 110	Increase Hours of Service	Unfunded Need	120 mins.	5:30 a.m. - 11:00 p.m.	Mon. - Sun.
Route 140	Increase Hours of Service	Unfunded Need	20 mins.	5:00 a.m. - 11:00 p.m.	Mon. - Sun.
Route 10	Increase Service Frequency	Unfunded Need	30 mins.	AM and PM "Peak"	Mon. - Fri.
Route 70	Increase Service Frequency	Unfunded Need	30 mins.	AM and PM "Peak"	Mon. - Fri.
Downtown Circulator	New Circulator Service	Unfunded Need	10 mins.	6:00 a.m. - 10:00 p.m.	Mon. - Fri.
Lehigh Express	New Express Service	Unfunded Need	45 mins.	AM and PM "Peak"	Mon. - Fri.
Route 30	Increase Service Frequency	Unfunded Need	40 mins.	AM and PM "Peak"	Mon. - Fri.
Route 130	Increase Service Frequency	Unfunded Need	30 mins.	AM and PM "Peak"	Mon. - Fri.
FY 2016 to FY 2020					
Gunnery Rd Circulator	New Circulator Service	Unfunded Need	45 mins.	6:00 a.m. - 10:00 p.m.	Mon. - Fri.
Charlotte Express	New Express Service	Unfunded Need	90 mins.	AM and PM "Peak"	Mon. - Fri.
Pine Island Express	New Express Service	Unfunded Need	60 mins.	AM and PM "Peak"	Mon. - Fri.
Route 60	Service Realignment	Cost Feasible	60 mins.	6:00 a.m. - 9:00 p.m.	Mon. - Sat.
Route 100	Increase Service Frequency	Unfunded Need	20 mins.	AM and PM "Peak"	Mon. - Fri.
Estero Circulator	New Circulator Service	Unfunded Need	60 mins.	6:00 a.m. - 10:00 p.m.	Mon. - Fri.
McGregor Blvd	New Local Service	Unfunded Need	120 mins.	6:00 a.m. - 10:00 p.m.	Mon. - Fri.
Treeline / Ben Hill Griffin	New Local Service	Unfunded Need	120 mins.	6:00 a.m. - 10:00 p.m.	Mon. - Fri.
Research Diamond E Circulator	New Circulator Service	Unfunded Need	45 mins.	6:00 a.m. - 10:00 p.m.	Mon. - Fri.
Research Diamond W Circulator	New Circulator Service	Unfunded Need	60 mins.	6:00 a.m. - 10:00 p.m.	Mon. - Fri.
Chiquita Circulator	New Circulator Service	Unfunded Need	60 mins.	6:00 a.m. - 10:00 p.m.	Mon. - Fri.
FY 2021 to FY 2025					
US 41 BRT (Priority)	New BRT Service	Unfunded Need	10/15 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Palm Beach BRT	New BRT Service	Unfunded Need	10/15 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Charlotte Express	Increase Service Frequency	Unfunded Need	30 mins.	AM and PM "Peak"	Mon. - Fri.
Lehigh Express	Increase Service Frequency	Unfunded Need	30 mins.	AM and PM "Peak"	Mon. - Fri.
Colonial Express	New Express Service	Unfunded Need	30 mins.	AM and PM "Peak"	Mon. - Fri.
Route 30	Increase Service Frequency, Hours of Service, and Service Realignment	Unfunded Need	30/45 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Sun.
Route 50	Increase Service Frequency and Hours of Service	Unfunded Need	35/70 mins.	6:10 a.m. to 12:00 a.m.	Mon. - Sun.
Route 70 Modified	Increase Hours of Service	Unfunded Need	30 mins.	5:30 a.m. to 12:00 a.m.	Mon. - Sun.
Route 100	Increase Hours of Service	Unfunded Need	20 mins.	5:30 a.m. to 12:00 a.m.	Mon. - Sun.
Route 140	Increase Hours of Service	Unfunded Need	20 mins.	5:00 a.m. to 12:00 a.m.	Mon. - Sun.
Chiquita Blvd Circulator	Service Realignment and Increase Hours of	Unfunded Need	45 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Route 10	Increase Service Frequency and Hours of Service	Unfunded Need	20/60 mins	6:05 a.m. to 12:00 a.m.	Mon. - Sun.
Route 15	Increase Service Frequency and Hours of Service	Unfunded Need	20/40 mins	6:00 a.m. to 12:00 a.m.	Mon. - Sun.
Route 20	Increase Service Frequency and Hours of Service	Unfunded Need	20/30 mins	5:30 a.m. to 12:00 a.m.	Mon. - Sun.
Route 110	Increase Service Frequency and Hours of Service	Unfunded Need	30/60 mins.	5:30 a.m. to 12:00 a.m.	Mon. - Sun.
Downtown Circulator	Increase Hours of Service	Unfunded Need	10 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Research Diamond W Circulator	Service Realignment, Increase Frequency and Hours of Service	Unfunded Need	30 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Route 150 (Circulator)	Increase Service Frequency and Hours of Service	Unfunded Need	30/60 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Sun.
Gunnery Rd Circulator	Increase Service Frequency and Hours of Service	Unfunded Need	30/45 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Lehigh Circulator	Increase Service Frequency and Hours of Service	Unfunded Need	30/45 mins.	5:30 a.m. to 12:00 a.m.	Mon. - Sat.
Heron Pond Apts Circulator	New Circulator Service	Unfunded Need	30 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Flex 5	New Flex Service	Unfunded Need	N/A	6:00 a.m. to 10:00 p.m.	Mon. - Fri.
Flex 6	New Flex Service	Unfunded Need	N/A	6:00 a.m. to 10:00 p.m.	Mon. - Fri.
Flex 7	New Flex Service	Unfunded Need	N/A	6:00 a.m. to 10:00 p.m.	Mon. - Fri.

*Indicated service frequency for Sunday service only.

Table 3-1 (Continued)
Vision Plan Service Improvements

Service Type/Mode	Description	Cost-Feasible/ Unfunded Needs	Operating Characteristics		
			Frequency (Weekday)	Service Span (Weekday)	Days of Service
FY 2026 to FY 2030					
Lee-Collier LinC	Service Realignment, Increase Service Frequency and Hours of Service	Unfunded Need	30/60 mins.	5:30 a.m. - 9:00 p.m.	Mon. - Sun.
Pine Island Express	Increase Service Frequency	Unfunded Need	30 mins.	AM and PM "Peak"	Mon. - Fri.
Cape Coral Express	New Express Service	Unfunded Need	30 mins.	AM and PM "Peak"	Mon. - Fri.
MLK BRT	New BRT Service	Unfunded Need	10/15 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Route 120	Increase Service Frequency and Hours of Service	Unfunded Need	30 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Pine Island Road	New Fixed-Route Service	Unfunded Need	30/60 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Sat.
McGregor Blvd	Add Saturday Service and Increase Service Frequency	Unfunded Need	30/60 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Sat.
Route 90 (590)	Increase Hours of Service	Unfunded Need	40 mins.	5:10 a.m. to 12:00 a.m.	Mon. - Sun.
Route 95 (595)	Increase Hours of Service	Unfunded Need	30 mins.	5:10 a.m. to 12:00 a.m.	Mon. - Sun.
Central Fort Myers Circulator	Increase Service Frequency and Hours of Service	Unfunded Need	60 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Sat.
Route 80	Increase Service Frequency, Hours of Service, and Service Realignment	Unfunded Need	60/125 mins.	6:40 a.m. to 12:00 a.m.	Mon. - Sat.
Route 130	Increase Service Frequency and Hours of Service	Unfunded Need	20/45 mins.	6:25 a.m. to 12:00 a.m.	Mon. - Sat.
Treeline/Gateway Circulator	New Circulator Service	Unfunded Need	30/60 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Research Diamond E Circulator	Increase Service Frequency and Hours of Service	Unfunded Need	30 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Estero Circulator	Increase Service Frequency and Hours of Service	Unfunded Need	45 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Route 60	Increase Service Frequency and Hours of Service	Unfunded Need	45 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Sat.
Cape Coral Circulator	New Circulator Service	Unfunded Need	30 mins	7:00 a.m. to 9:00 p.m.	Mon. - Fri.
Flex 1	New Flex Service	Unfunded Need	N/A	6:00 a.m. to 10:00 p.m.	Mon. - Fri.
Flex 2	New Flex Service	Unfunded Need	N/A	6:00 a.m. to 10:00 p.m.	Mon. - Fri.
Flex 3	New Flex Service	Unfunded Need	N/A	6:00 a.m. to 10:00 p.m.	Mon. - Fri.
Flex 4	New Flex Service	Unfunded Need	N/A	6:00 a.m. to 10:00 p.m.	Mon. - Fri.
FY 2031 to FY 2035					
Colonial BRT	New BRT Service	Unfunded Need	10/15 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Treeline/Ben Hill Griffin	Increase Service Frequency and Add Saturday	Unfunded Need	30/60 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Sat.
Bell Tower Shops Circulator	New Circulator Service	Unfunded Need	30 mins.	6:00 a.m. to 12:00 a.m.	Mon. - Fri.
Flex 8	New Flex Service	Unfunded Need	N/A	6:00 a.m. to 10:00 p.m.	Mon. - Fri.
Flex 9	New Flex Service	Unfunded Need	N/A	6:00 a.m. to 10:00 p.m.	Mon. - Fri.

It is also important to acknowledge that Lee County, through its Comprehensive Plan Update process, is creating and designating a number of “town centers” throughout the county. Town centers are considered to be transit trip attractors and, at the time of preparation of this report, had not yet been determined. Consequently, town center connections are not reflected on Maps 3-1 or 3-2, but are anticipated to be part of the Vision Plan service network once finalized.

VISION PLAN COSTS

Operating and capital costs for the Vision Plan and an implementation program for services in the Vision Plan have been prepared in the event that additional funding is identified. Some of the Vision Plan cost estimates were developed using TDP cost assumptions. General capital and operating cost assumptions drawn from the TDP are shown in Table 3-2. More detailed assumptions related specifically for the service networks in the Vision Plan are provided below.

**Table 3-2
Cost Assumptions**

Assumption	Life Span (Years)	Cost (2012)
Operating Cost per Revenue Hour - ADA	n/a	\$103.38
Operating Cost per Revenue Hour - Fixed Route	n/a	\$80.66
Bus Cost (BRT Articulated)	12	\$800,000
Bus Cost (Gillig 40' Low Floor Hybrid)	12	\$583,096
Trolley Cost	10	\$265,920
Paratransit Vehicle Cost	5	\$75,000
Simple Bus Stop (every ¼-mile for new service)	n/a	\$12,000
Sheltered Bus Stop (every mile for new service)	n/a	\$25,000
BRT Station	n/a	\$150,000
APC Unit Cost	n/a	\$8,480
Farebox Unit Cost (Upgrade - Odyssey)	n/a	\$13,295
New Park-and-Ride Facility	n/a	\$1,200,000
Spare Vehicle Ratio	n/a	20%
Operating Cost Inflation Rate	n/a	2.00%
Capital Cost Inflation Rate	n/a	3.00%
Capital Revenue Inflation Rate	n/a	2.00%
Average Fare	n/a	\$0.73

Premium Bus Service Network Assumptions

A total of four BRT and six express bus routes are included in the Vision Plan. To support those services, a number of capital improvements will need to be implemented. The following assumptions were made in regard to those capital improvements.

- A total of 31 peak vehicles will be required to provide premium bus network services, 17 BRT vehicles and 14 express bus vehicles.
- BRT vehicles consist of hybrid articulated vehicles at a cost of \$800,000 each.
- BRT exclusive runningway operation is consistent with the BRT Feasibility Study completed in 2008. Based on that report, exclusive runningways are estimated at \$2,500,000 per mile. A total of 24 miles of exclusive runningways are programmed in the Vision Plan.
- BRT station costs are estimated at \$150,000 and consist of a set of premium features in addition to basic amenities, i.e., off-board fare collection, real-time passenger information, and Wi-Fi connection.
- Express bus services will be supported by the proposed network of park-and-ride facilities. A total of 11 new park-and-ride facilities are programmed in the Vision Plan at a cost of \$1,200,000 each. Park-and-ride facilities consist of an average of 100 - 150 parking spaces each.
- It is assumed that the new maintenance and administration facility will include the appropriate level of maintenance bays, facilities, and parking storage areas to serve all BRT and express bus vehicle requirements.

Local Service Network Assumptions

Expansion of the local service network includes an emphasis on improvements to service frequency. Consequently, the number of peak vehicles that will be required to support the implementation of the local service network totals 96. A vehicle replacement plan was prepared and incorporated into the development of vision plan capital needs. The following assumptions were made in regard to local service network capital improvements.

- For Vision Plan costing purposes, new revenue vehicles consist of hybrid "diesel-electric" vehicles. LeeTran has committed to "green" propulsion systems and has recently purchased several hybrid diesel-electric vehicles. A long-term, county-wide policy regarding what "green" technology to use is still being discussed by County leadership.
- An additional \$3 million in transfer facility improvements is included in the Vision Plan. That total includes the development of two major transfer facilities. The location of those facilities is not specified in the Vision Plan.
- Costs for all flex service vehicles are included in the Vision Plan and were based on the ADA operating cost per revenue hour assumption shown in Table 3-2.

The total annual operating cost for the Vision Plan is estimated at \$41 million in 2012 dollars. That total includes maintenance of existing service and all Vision Plan service expansions. Tables 3-3 and 3-4 present operating cost estimates and capital needs, respectively, for the 25-year vision plan. Based on the



cost and revenue assumptions applied, an operating shortfall of \$612 million and a capital shortfall of \$293 million are anticipated over the 25-year planning horizon of the Vision Plan.

**Table 3-3
25-Year Vision Operating Cost Estimates**

Revenue Source	FY2012 to FY 2015 Proposed	FY2016 to FY 2020 Estimated	FY 2021 to FY 2025 Estimated	FY 2026 to FY 2030 Estimated	FY 2031 to FY 2035 Estimated	Total Estimated
Operating Costs						
Existing Fixed-Route Service Costs	\$17,672,197	\$25,241,220	\$29,261,492	\$33,922,085	\$39,324,992	\$145,421,986
Existing ADA Service Costs	\$2,841,565	\$4,058,612	\$4,705,040	\$5,454,432	\$6,323,181	\$23,382,830
Existing Personnel Costs	\$58,527,016	\$86,694,244	\$105,476,803	\$128,328,656	\$156,131,438	\$535,158,157
Existing IGS & Indirect Costs	\$5,807,576	\$11,319,512	\$19,772,198	\$35,238,729	\$63,581,682	\$135,719,697
Maintain Existing Service (Costs)	\$84,848,354	\$127,313,588	\$159,215,533	\$202,296,465	\$261,924,620	\$835,598,560
Charlotte Express	\$0	\$347,586	\$487,381	\$973,710	\$1,075,056	\$2,883,733
Lee-Collier LinC	\$0	\$0	\$0	\$1,307,852	\$6,942,236	\$8,250,088
Lehigh Express	\$172,906	\$463,446	\$565,884	\$852,656	\$941,400	\$2,996,292
Pine Island Express	\$0	\$463,446	\$511,681	\$647,720	\$1,063,142	\$2,685,989
Colonial Express	\$0	\$0	\$163,977	\$870,410	\$961,003	\$1,995,390
Cape Coral Express	\$0	\$0	\$0	\$210,504	\$1,117,383	\$1,327,887
Express / Connector Service	\$172,906	\$1,274,478	\$1,728,923	\$4,862,852	\$12,100,220	\$20,139,379
US 41 BRT	\$0	\$0	\$9,109,738	\$10,710,749	\$11,825,534	\$31,646,021
Palm Beach BRT	\$0	\$0	\$1,032,532	\$5,480,807	\$6,051,253	\$12,564,592
MLK BRT	\$0	\$0	\$0	\$1,231,467	\$6,536,775	\$7,768,242
Colonial BRT	\$0	\$0	\$0	\$0	\$2,773,467	\$2,773,467
BRT	\$0	\$0	\$10,142,270	\$17,423,023	\$27,187,029	\$54,752,322
Route 30	\$519,397	\$1,472,584	\$1,589,214	\$1,600,609	\$1,767,198	\$6,949,002
Route 50	\$0	\$0	\$581,958	\$3,089,107	\$3,410,622	\$7,081,687
Route 70	\$1,087,090	\$2,491,707	\$2,403,009	\$1,189,921	\$1,313,770	\$8,485,497
Route 100	\$0	\$1,310,372	\$1,912,781	\$2,624,286	\$2,897,422	\$8,744,861
Route 110	\$209,487	\$378,024	\$1,749,570	\$7,532,272	\$8,316,233	\$18,185,586
Route 120	\$0	\$0	\$0	\$196,633	\$1,147,025	\$1,343,658
Route 140	\$500,556	\$903,265	\$1,215,140	\$2,257,497	\$2,492,458	\$7,368,916
Pine Island Rd	\$0	\$0	\$0	\$1,513,940	\$8,036,179	\$9,550,119
McGregor Blvd	\$0	\$921,553	\$1,662,966	\$3,218,456	\$9,365,144	\$15,168,119
Treeline / Ben Hill Griffin	\$0	\$1,453,702	\$2,623,244	\$2,896,280	\$5,265,231	\$12,238,457
Traditional Fixed-Route Service	\$2,316,530	\$8,931,207	\$13,737,882	\$26,119,001	\$44,011,282	\$95,115,902
Route 590	\$0	\$0	\$0	\$81,750	\$433,939	\$515,689
Route 595	\$0	\$0	\$0	\$83,336	\$442,357	\$525,693
Chiquita Circulator	\$0	\$370,646	\$2,245,585	\$3,648,667	\$4,028,419	\$10,293,317
Route 10	\$559,408	\$1,274,475	\$1,461,562	\$1,842,547	\$2,034,322	\$7,172,314
Route 15	\$0	\$0	\$730,776	\$3,879,050	\$4,282,783	\$8,892,609
Route 20	\$0	\$0	\$600,826	\$3,189,260	\$3,521,200	\$7,311,286
Downtown Circulator	\$2,074,871	\$5,561,355	\$6,272,015	\$7,479,022	\$8,257,452	\$29,644,715
Central Ft Myers	\$0	\$0	\$0	\$762,599	\$4,047,969	\$4,810,568
Route 80	\$0	\$0	\$0	\$564,693	\$2,997,460	\$3,562,153
Route 130	\$152,791	\$811,034	\$895,446	\$1,940,204	\$6,142,529	\$9,942,004
Treeline/Gateway	\$0	\$0	\$0	\$885,623	\$4,700,996	\$5,586,619
Bell Tower Shops	\$0	\$0	\$0	\$0	\$563,041	\$563,041
Research Diamond East	\$0	\$672,856	\$1,803,481	\$2,607,554	\$5,470,186	\$10,554,077
Research Diamond West	\$0	\$183,507	\$973,075	\$3,097,408	\$3,419,784	\$7,673,774
Estero Circulator	\$0	\$2,059,156	\$2,814,264	\$3,397,840	\$4,973,460	\$13,244,720
Route 60	\$0	\$0	\$0	\$308,508	\$1,637,600	\$1,946,108
Route 150	\$117,837	\$212,637	\$1,622,523	\$7,625,573	\$8,419,248	\$17,997,818
Gunnery Rd Circulator	\$0	\$1,781,965	\$2,255,445	\$3,701,001	\$4,086,201	\$11,824,612
Lehigh Circulator	\$0	\$0	\$779,680	\$4,138,637	\$4,569,388	\$9,487,705
Heron Pond Apts	\$0	\$0	\$424,633	\$2,254,002	\$2,488,600	\$5,167,235
Cape Coral Circulator	\$0	\$0	\$0	\$1,095,747	\$5,816,358	\$6,912,105
Circulator	\$2,904,907	\$12,927,631	\$22,879,311	\$52,583,021	\$82,333,292	\$173,628,162
Flex 1	\$0	\$0	\$0	\$602,421	\$3,197,721	\$3,800,142
Flex 2	\$0	\$0	\$0	\$602,421	\$3,197,721	\$3,800,142
Flex 3	\$0	\$0	\$0	\$602,421	\$3,197,721	\$3,800,142
Flex 4	\$0	\$0	\$0	\$602,421	\$3,197,721	\$3,800,142
Flex 5	\$0	\$0	\$545,631	\$2,896,274	\$3,197,721	\$6,639,626
Flex 6	\$0	\$0	\$545,631	\$2,896,274	\$3,197,721	\$6,639,626
Flex 7	\$0	\$0	\$545,631	\$2,896,274	\$3,197,721	\$6,639,626
Flex 8	\$0	\$0	\$0	\$0	\$665,121	\$665,121
Flex 9	\$0	\$0	\$0	\$0	\$665,121	\$665,121
Flex	\$0	\$0	\$1,636,893	\$11,098,506	\$23,714,289	\$36,449,688
Marketing	\$1,500,000	\$900,000	\$500,000	\$500,000	\$500,000	\$3,900,000
New Service (Costs)	\$6,894,343	\$24,033,316	\$50,625,279	\$112,586,403	\$189,846,112	\$383,985,453
Total Operating Costs	\$91,742,697	\$151,346,904	\$209,840,812	\$314,882,868	\$451,770,732	\$1,219,584,013
Operating Revenues						
Mass Transit - Federal Grant	\$5,352,191	\$6,204,335	\$6,746,551	\$7,553,946	\$8,489,937	\$34,346,960
Mass Transit - State Grants	\$12,794,280	\$16,039,664	\$16,357,400	\$16,357,400	\$16,357,400	\$77,906,144
Contribution-Cities, FGCU	\$2,189,450	\$3,117,710	\$3,893,139	\$4,968,742	\$6,341,514	\$20,510,555
Fares	\$11,143,969	\$14,896,464	\$16,047,722	\$17,287,954	\$18,624,036	\$78,000,144
Advertising	\$1,789,139	\$2,537,235	\$2,941,351	\$3,409,831	\$3,952,929	\$14,630,485
Misc Revenue	\$482,284	\$628,189	\$659,581	\$693,399	\$729,831	\$3,193,285
General Fund	\$44,318,634	\$62,849,672	\$72,859,995	\$84,464,703	\$97,917,741	\$362,410,745
Gas Tax	\$2,410,010	\$3,150,585	\$3,311,297	\$3,480,206	\$3,657,732	\$16,009,830
Total Operating Budget	\$80,479,957	\$109,423,854	\$122,817,036	\$138,216,182	\$156,071,120	\$607,008,149
Budget Surplus/Deficit	-\$11,262,740	-\$41,923,051	-\$87,023,777	-\$176,666,687	-\$295,699,612	-\$612,575,864

**Table 3-4
25-Year Vision Capital Needs**

Revenue Source	FY2012 to FY 2015 Proposed	FY2016 to FY 2020 Estimated	FY 2021 to FY 2025 Estimated	FY 2026 to FY 2030 Estimated	FY 2031 to FY 2035 Estimated	Total Estimated
Capital Costs						
CIP Projects	\$22,246,080	\$1,900,000	\$500,000	\$500,000	\$500,000	\$25,646,080
SIB Loan Repayment	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Vehicle Replacement	\$26,224,939	\$9,362,217	\$39,327,020	\$12,857,667	\$31,546,338	\$119,318,181
APC (Buses / Trolleys Only)	\$370,799	\$63,828	\$556,278	\$89,787	\$437,737	\$1,518,429
Farebox - System Replacement	\$1,030,187	\$0	\$0	\$0	\$0	\$1,030,187
AVL	\$0	\$872,269	\$0	\$0	\$0	\$872,269
Ticket Vending Machines (Indoor)	\$21,218	\$0	\$0	\$0	\$0	\$21,218
Ticket Vending Machines (Outdoor)	\$132,613	\$0	\$0	\$0	\$0	\$132,613
Maintain Existing Service (Costs)	\$50,625,836	\$12,198,314	\$40,383,298	\$13,447,454	\$32,484,075	\$149,138,977
Charlotte Express	\$637,165	\$0	\$831,355	\$908,445	\$0	\$2,376,965
Lee-Collier LinC	\$0	\$0	\$0	\$1,927,538	\$0	\$1,927,538
Lehigh Express	\$1,201,178	\$0	\$1,712,592	\$0	\$0	\$2,913,770
Pine Island Express	\$1,274,329	\$0	\$0	\$2,780,658	\$0	\$4,054,987
Colonial Express	\$0	\$0	\$1,662,711	\$0	\$0	\$1,662,711
Cape Coral Express	\$0	\$0	\$0	\$2,891,307	\$0	\$2,891,307
Express / Connector Service	\$3,112,672	\$0	\$4,206,658	\$8,507,948	\$0	\$15,827,278
US 41 BRT	\$0	\$7,093,912	\$0	\$0	\$10,114,223	\$17,208,135
Palm Beach BRT	\$0	\$0	\$3,421,826	\$0	\$0	\$3,421,826
MLK BRT	\$0	\$0	\$0	\$3,966,834	\$0	\$3,966,834
Colonial BRT	\$0	\$0	\$0	\$0	\$9,197,296	\$9,197,296
BRT	\$0	\$7,093,912	\$3,421,826	\$3,966,834	\$19,311,519	\$33,794,091
Route 30	\$618,607	\$0	\$0	\$881,985	\$0	\$1,500,592
Route 50	\$0	\$0	\$1,662,711	\$0	\$0	\$1,662,711
Route 70	\$1,201,178	\$0	\$0	\$0	\$0	\$1,201,178
Route 100	\$0	\$1,312,559	\$0	\$1,871,396	\$0	\$3,183,955
Route 110	\$0	\$0	\$831,355	\$0	\$0	\$831,355
Route 120	\$0	\$0	\$0	\$1,927,538	\$0	\$1,927,538
Route 140	\$0	\$0	\$0	\$0	\$0	\$0
Pine Island Rd	\$0	\$0	\$0	\$2,891,307	\$0	\$2,891,307
McGregor Blvd	\$0	\$675,968	\$0	\$2,891,307	\$0	\$3,567,275
Treeline / Ben Hill Griffin	\$0	\$675,968	\$0	\$963,769	\$4,469,089	\$6,108,826
Traditional Fixed-Route Service	\$1,819,785	\$2,664,495	\$2,494,066	\$11,427,302	\$4,469,089	\$22,874,737
Route 590	\$0	\$0	\$0	\$0	\$0	\$0
Route 595	\$0	\$0	\$0	\$0	\$0	\$0
Chiquita Circulator	\$0	\$717,135	\$831,355	\$0	\$1,022,462	\$2,570,952
Route 10	\$600,589	\$0	\$1,687,651	\$0	\$0	\$2,288,240
Route 15	\$0	\$0	\$1,662,711	\$0	\$0	\$1,662,711
Route 20	\$0	\$0	\$831,355	\$0	\$0	\$831,355
Downtown Circulator	\$1,801,767	\$0	\$2,568,888	\$0	\$0	\$4,370,655
Central Ft Myers	\$0	\$0	\$0	\$963,769	\$0	\$963,769
Route 80	\$0	\$0	\$0	\$963,769	\$0	\$963,769
Route 130	\$618,607	\$0	\$0	\$1,845,754	\$0	\$2,464,361
Treeline/Gateway	\$0	\$0	\$0	\$1,927,538	\$0	\$1,927,538
Bell Tower Shops	\$0	\$0	\$0	\$0	\$1,117,272	\$1,117,272
Research Diamond East	\$0	\$696,247	\$0	\$1,956,451	\$0	\$2,652,698
Research Diamond West	\$0	\$696,247	\$831,355	\$992,682	\$0	\$2,520,284
Estero Circulator	\$0	\$656,280	\$0	\$935,698	\$0	\$1,591,978
Route 60	\$0	\$1,312,559	\$0	\$1,871,396	\$0	\$3,183,955
Route 150	\$0	\$0	\$1,662,711	\$0	\$0	\$1,662,711
Gunnery Rd Circulator	\$637,165	\$0	\$831,355	\$908,445	\$0	\$2,376,965
Lehigh Circulator	\$0	\$0	\$831,355	\$0	\$0	\$831,355
Heron Pond Apts	\$0	\$0	\$831,355	\$0	\$0	\$831,355
Cape Coral Circulator	\$0	\$0	\$0	\$247,927	\$0	\$247,927
Circulator	\$3,658,128	\$4,078,468	\$12,570,091	\$12,613,429	\$2,139,734	\$35,059,850
Flex 1	\$0	\$0	\$0	\$123,964	\$143,708	\$267,672
Flex 2	\$0	\$0	\$0	\$123,964	\$143,708	\$267,672
Flex 3	\$0	\$0	\$0	\$123,964	\$143,708	\$267,672
Flex 4	\$0	\$0	\$0	\$123,964	\$143,708	\$267,672
Flex 5	\$0	\$0	\$106,932	\$123,964	\$143,708	\$374,604
Flex 6	\$0	\$0	\$106,932	\$123,964	\$143,708	\$374,604
Flex 7	\$0	\$0	\$106,932	\$123,964	\$143,708	\$374,604
Flex 8	\$0	\$0	\$0	\$0	\$143,708	\$143,708
Flex 9	\$0	\$0	\$0	\$0	\$143,708	\$143,708
Flex	\$0	\$0	\$320,796	\$867,748	\$1,293,372	\$2,481,916
New Vehicles	\$8,590,585	\$13,836,875	\$23,013,437	\$37,383,261	\$27,213,714	\$110,037,872
Spare Vehicles	\$2,456,950	\$4,222,927	\$4,602,687	\$7,476,652	\$5,442,743	\$24,201,959
APC (Buses / Trolleys Only)	\$160,665	\$234,674	\$504,365	\$902,063	\$540,455	\$2,342,222
Farebox - New Service	\$251,892	\$367,922	\$790,747	\$1,414,259	\$847,329	\$3,672,149
Park-and-Ride Facilities	\$2,584,352	\$4,177,070	\$3,421,826	\$3,966,834	\$4,598,648	\$18,748,730
Simple Bus Stop	\$634,122	\$5,024,824	\$874,242	\$820,143	\$532,064	\$7,885,395
Sheltered Bus Stop	\$374,498	\$2,458,480	\$677,308	\$646,677	\$376,514	\$4,533,477
BRT Exclusive Running Way	\$0	\$30,149,128	\$24,772,595	\$20,825,880	\$12,550,477	\$88,298,080
BRT Station	\$0	\$6,080,496	\$2,138,641	\$2,727,199	\$6,610,557	\$17,556,893
Transfer Facility	\$0	\$0	\$2,202,801	\$2,553,650	\$0	\$4,756,451
New Service (Costs)	\$15,053,064	\$66,552,396	\$62,998,650	\$78,802,995	\$58,712,501	\$282,119,605
Total Capital Costs	\$65,678,900	\$78,750,710	\$103,381,948	\$92,250,449	\$91,196,576	\$431,258,582
Capital Revenues						
Florida Department of Transportation	\$1,068,000	\$500,000	\$0	\$0	\$0	\$1,568,000
FTA USC 5307	\$22,310,080	\$16,473,000	\$20,232,496	\$22,963,195	\$25,028,874	\$107,007,645
Transit Capital Grant	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
County CIP	\$1,468,000	\$1,400,000	\$500,000	\$500,000	\$500,000	\$4,368,000
STP (MPO Box Funds)	\$0	\$4,400,000	\$5,500,000	\$5,500,000	\$5,500,000	\$20,900,000
Total Capital Budget	\$28,846,080	\$22,773,000	\$26,232,496	\$28,963,195	\$31,028,874	\$137,843,645
Budget Surplus/Deficit	-\$36,832,820	-\$55,977,710	-\$77,149,452	-\$63,287,254	-\$60,167,702	-\$293,414,938