

# LYNX Board Agenda

Board Date: 5/24/2007

Time: 10:30 AM or immediately following Audit Committee

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LYNX Offices  
455 N. Garland Ave.  
Orlando, FL 32801

As a courtesy to others, please silence all electronic devices during the meeting.

## 1. Call to Order & Pledge of Allegiance

## 2. Approval of Minutes

-  Approve the Minutes from the April 26, 2007 Board meeting (pgs 5-10)

## 3. Recognition

- Mr. Joel Haas, Chief Executive Officer, Ms. Jada Smith, Chief Operations Officer, and Maria Yabrudy, Communications Manager of the American Red Cross of Central Florida will present five (5) Automated External Defibrillator units for installation in the LCS Administrative Offices.
- Mr. Charles Price, President, Central Florida Fairgrounds will be recognized for his generosity.
- Ms. Patricia Ward, LYNX Bus Operator, will be recognized for her heroic actions.
- Hemo Harnanan, Pat D'Amico and Harry Mootoo for Maintenance and 23-24)23-24)Moises Reina for Transportation will be recognized for competing in the National Bus Roadeo.


## 4. Public Comments

- Citizens who would like to speak under Public Comments shall submit a request form to the Assistant Secretary prior to the meeting. Forms are available at the door.


## 5. Chief Executive Officer's Report

## 6. Consent Agenda



### A. Authorization to Release Requests for Proposal (RFP)

- i.  Request for authorization to release Invitation For Bid (IFB) # 07-043 regarding lawn maintenance services (pgs 11-12)

### B. Authorization to Award Contracts



- i.  Authorization to Award Contract for RFP # 07-028 LYNX Central Station Owner Improvements to T & G Constructors, Inc. (pgs 13-16)

### C. Authorization to Extend Contracts (pgs 17-18)

- i.  Authorization to extend a contract with FDOT for the Road Ranger assistance program.
- ii.  Authorization to extend the Lease Agreement with Lonnie H. Lacy for employee parking at the Old Winter Garden leased operations base (pgs 19-22)




- Attachment 

### D. Miscellaneous




- i.  Authorization to amend the October 2006 purchase order with the Gillig Corporation and add an additional five new Gillig buses (pgs 23-24)
- ii.  Authorizing Resolution to execute the Fiscal Year 2008 Transportation Disadvantaged Trip and Capital Grants (pgs 25-27)

- Attachment 

## 7. Action Agenda



- A.  Authorization to amend Contract #99-005C1 with Earth Tech Architect and Engineers for general consulting services for the LYNX Operations Center (LOC) (pgs 28-29)
- B.  Authorization for the Chief Executive Officer or designee to initiate the public information process for consideration of a fare adjustment related to new fare media options (pgs 30-31)
- C.  Authorization to submit Service Development Grant applications (pgs 32-33)

## 8. Work Session

- A.  Transit Development Plan major update for 2008-2017 (pgs 34-51)  
- *Presentation* 
- B.  Roads 101 (pg 52)

## 9. Information Items






(For Review Purposes Only - No action required)

- A.  Change orders for the LOC (pgs 53-78)  
- *Attachment* 

## 10. Other Business

## 11. Monthly Reports

(For Review Purposes Only - No action required)

- A.  Monthly Financial Reports - March 2007 (pgs 79-84)  
- *Attachment* 
- B.  Monthly Employee Travel Report (pgs 85-86)
- C.  Planning Report (pgs 87-91)
- D.  Ridership Report (pgs 92-97)
- E.  Marketing Report (pgs 98-103)
- F.  Legislative Update (pgs 104-106)

Section 286.0105, Florida Statutes states that if a person decides to appeal any decision made by a board, agency, or commission with respect to any matter considered at a meeting or hearing, he will need a record of the proceedings, and that, for such purposes, he may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

In accordance with the Americans With Disabilities Act of 1990, persons needing a special accommodation at this meeting because of a disability or physical impairment should contact Sarah Tirado at 455 N. Garland Ave, Orlando, FL 32801 (407) 841-2279, extension 3012, not

later than three business days prior to the meeting. If hearing impaired, contact LYNX at (407) 423-0787(TDD).

**LYNX**  
**Central Florida Regional Transportation Authority**  
**Monthly Board Meeting**

**PLACE:** LYNX Central Station  
455 N. Garland Avenue  
Board Room, 2<sup>nd</sup> Floor  
Orlando, FL 32801

**DATE:** April 26, 2007

**TIME:** 10:30 a.m.

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**Members in Attendance:**

Orange County Commissioner, Mildred Fernandez, Vice Chair  
FDOT District 5 Secretary, Noranne Downs  
Osceola County Commissioner, Bill Lane

**Absent:**

Seminole County Chair, Carlton Henley, Chair  
City of Orlando, Mayor Buddy Dyer, Secretary

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**1. Call to Order and Pledge of Allegiance**

LYNX Vice Chair Mildred Fernandez called the meeting to order at 10:50 a.m. Ms. Downs led the Pledge of Allegiance.

**2. Approval of Minutes**

Commissioner Lane moved to approve the minutes of the March 29, 2007 Board meeting. Ms. Downs seconded the motion. The motion passed unanimously.

**3. Recognition**

None

**4. Public Comments**

Chuck Graham, paratransit passenger, explained that the MDT's have been a tremendous asset to get from point A to point B. The money was appropriated three years ago and they have just now been installed in the vehicles.

Mr. Graham also mentioned that the ID card is a very important thing. He explained that some individuals using the system don't belong on the system. Also, if the photo ID is programmed into the MDT, the card could be used for money rather than tickets or cash.

Mr. Graham mentioned that he is still waiting to get information on the general fund. He did receive something but it was not clear and he would like an explanation. Mr. Graham feels this is an important item because he is interested in feeder service.

Mr. Graham encouraged everyone to attend the Public Forum on Saturday, April 28, from 1 PM to 4 PM. He encouraged the Board members to attend.

## 5. Chief Executive Officer's Report

Linda Watson, CEO of LYNX, reported on the following items:

1. Ms. Watson introduced a new member of the LYNX team, Ms. Donna Tefertiller, who will serve as the Manager of Organizational Development and Training. Donna comes to LYNX from JHT (web-based training organization) with more than 15 years of experience in organizational development and training. Her focus will be on the new employee orientation program, staff development and training. She will be a tremendous asset to this agency.
2. Through the leadership and vision of Commissioner Mildred Fernandez, the Transportation Disadvantaged Local Coordinating Board, MV Transportation and LYNX will host a Paratransit Riders' Forum on Saturday, April 28th. This program is designed to educate users, advocacy groups, and social service agencies about the paratransit system and how it works. Also, this program will allow the customers to provide comments on some of their challenges using the system. The event will be held at the Taft Community Center in Orange County from 1 to 4PM. All Board members are welcomed to attend.
3. Tomorrow, LYNX will be hosting a press conference at 10:30 a.m. to announce the public-private partnership between the Walt Disney Company and LYNX for their contribution of \$220,000 matching a Job Access and Reverse Commute grant to increase service levels on the 3-D Routes (Disney Direct). This new service will provide late evening service. This event is being held in conjunction with Fun Friday and will feature Next Generation, a steel drum band, with a special visit from Mickey and Minnie. In addition, Disney will be conducting a job fair all day Friday here at the LCS.
4. In the Board Packet there is a separate information item detailing new services LYNX will be implementing this Sunday. This is part of the service increase that came from the large budget increases from LYNX' funding partners just to get the current service back on-time. Because LYNX has not been adding buses to current routes the on-time performance has slipped. To get the current service back to the 90% range, LYNX needs to add 19 buses. Among the notable changes, Link 8, the most traveled of LYNX' 63 routes, will have service every 10 minutes during peak hours and every 15 minutes during the mid-day hours. The improved frequency should help with passenger congestion and on-time performance on Link 8. Additionally, a new route will be implemented, Link 414, a circulator along Alafaya Trail as well as the extended service for the Disney Direct. Ms. Watson also mentioned the new schedule books each Board member received today, as well as advertising pieces for the new services.
5. The LYNX 2007-2008 Public Service Bus is on the road in Orange, Osceola and Seminole counties after an enthusiastic unveiling at the Amway Arena. More than 50 representatives and volunteers from the 12 non-profit organizations featured on the bus attended. This is the seventh year that LYNX has put together a Public Service

Bus intended to honor volunteers from non-profit organizations in the agency's three-county service area. Some of the agencies represented on the bus include:

Healthy Start Coalition of Osceola County  
Black Stallion Literacy Organization  
Seminole Audubon Society  
Russell Home for physically and mentally challenged children

6. There will be a luncheon Friday, April 27, hosted by the Central Florida Hotel Lodging Association (CFHLA). LYNX is a partner with CFHLA for this luncheon. There are more than 350 people who have responded to the invitation. Congressman John Mica will be speaking at the luncheon.

7. Congressman John Mica and Congressman Oberstar, who are both on the Transportation and Infrastructure Committee, are having a luncheon on Tuesday in Washington DC and the heads of the largest transit system in Florida have been invited to attend. The topic is intermodalism and how Florida might better coordinate with other modes of transportation. Greyhound is also attending the meeting. This is a great opportunity to meet with the two most important people in Congress that impact transit most, not only in Florida but in the country. There may be opportunities for joint ventures on intermodalism.

## **6. Consent Agenda**

Vice Chairman Fernandez added the following item to the Consent Agenda:

“Amendment of Joint Participation Agreement between LYNX and FDOT and extension of project timeline for planning, engineering, design, right-of-way acquisition and implementation of the North Orange/South Seminole ITS Circulator System (FlexBus)”

### **A. Authorization to Extend Contracts**

- i. Bennett lease Extension

### **B. Miscellaneous**

- i. Authorization to purchase five (5) vanpool vehicles for replacement of retiring vehicles and vanpool expansion
- ii. Authorization to release Invitation for Bid (IFB) #07-036 regarding supply of bus engine lubricants
- iii. Authorization for the Chief Executive Officer (CEO) to write-off assets as of September 30, 2006 physical inventory count and reconciliation

**Motion:** Commissioner Lane moved to approve all Consent items. Ms. Downs seconded the motion. The motion passed unanimously.

## 7. Action Agenda Items

### A. Authorization to continue discussions and execute a 90-day trial agreement for the extension of public transit service between the airport and the International Drive area

J Marsh McLawhorn, Chief Government Affairs Officer, requested the Board's authorization to continue discussions and execute a 90-day trial agreement for the extension of public transit service between the airport and the International Drive area.

Mr. Tom Ackert, Orange County Convention Center (OCC) explained that Linda Watson and her team have been working with the OCC to assist convention center guests, Orlando International Airport and employees who will benefit from the service. This service could be marketed to convention center attendees as well as employees. There is an average of approximately 20,000 guests a day at the convention center. There are between 1,000 and 5,000 employees working within the convention center and at least 30,000 employees on I-Drive. The corridor north of the airport, in terms of access for potential employees for the convention center and I-Drive, is not as well served as it could be. Employees are riding buses much longer than they should be. The attendees who come to the conventions are not necessarily wealthy. Most are on a budget and would benefit from access to public transportation between the airport and the I-Drive area. Every major convention center destination has public transit access from airport facilities to their convention center. This would be a benefit to all parties. Everyone realizes there are many rules and regulations for both LYNX and the airport. OCC want to help make our community better and more competitive with the cities in the west and north that are competing for the same business Orlando is after.

Vice Chairman Fernandez asked Mr. Ackert if there was an estimate of what the potential employee ridership that LYNX would be serving and also an estimate of riders from the airport to the convention center. Mr. Ackert responded that good statistics are not currently available. Mr. Ackert explained that the Property Owners Association (POA) is also working on this project. This is a joint venture of many different parties. Many of the property owners in the area are working with LYNX, working with the convention center and working with the airport. Originally, the thought was to have this as a private project to be funded by the POA. The theory was that they pay for the basic service and get the return out of the fare box in order to test the market. It is difficult to estimate who will use the service from a convention standpoint.

The concept being discussed is a 90-day pilot program. Vice Chairman Fernandez asked if the project is a success during the 90-day trial, what would be the next step. Mr. Ackert indicated that it hinges on a marketing plan. There are a large number of employees that would use this service but the message needs to get to them.



**Motion:** Commissioner Lane moved to approve Action Agenda Item 7.A. Ms. Downs seconded the motion. The motion passed unanimously.

**B. Authorization to enter into a Memorandum of Understanding/Agreement with Polk County Board of County Commissioners/Polk County Transit Services**

Bill Hearndon, Manager of Paratransit, asked the Board to authorize staff to enter into a Memorandum of Understanding/Agreement with Polk County Board of County Commissioners/Polk County Transit Services.

Mr. Hearndon explained that there has never been a formal agreement in place. He explained that there is no cost to the agency and may even be a revenue source.

Vice Chairman Fernandez explained that the Board has not seen the agreement and would like to do so before they approve it. The Board requests that it be emailed to the Board prior to the next meeting.

**Motion:** Commissioner Lane moved to have the Memorandum of Understanding emailed to the Board prior to the next meeting. Ms. Downs seconded the motion. The motion passed unanimously.

**8. Work Session**

**A. Update on Federal Grant – New Freedom Program (NFP) and Job Access and Reverse Commute (JARC) and Elderly and Disabled Transportation Program**

Jennifer Stults, Deputy Chief of Operations and Planning, gave an update on the Federal Grant.

Ms. Stults explained that the Safe Accountable Flexible Efficient Transportation Equity Act – a Legacy for Users (SAFETEA-LU) is the transportation bill passed by Congress in 2005 to provide federal transportation funding through 2009.

The SAFETEA-LU Legislation required that by 2007 a plan be developed and adopted and by 2008 a complete plan including coordination with the full range of existing human service transportation providers be developed.

JARC is a program that provides formula funding to states and designated recipients to support the development and maintenance of job access projects designed to transport welfare recipients and eligible low-income individuals to and from jobs and activities related to their employment.

The New Freedom program is newly established in SAFETEA-LU. The purpose of the New Freedom program is to provide new public transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act that assist individuals with disabilities with

transportation, including transportation to and from jobs and employment support services.

LYNX' recommendation to improve overall coordination would be to utilize one plan for both the urban and rural area transportation funding. Through planned coordination, services in the rural area can be implemented and have connectivity to the urban transportation services.

**9. Information Items**

Information Items are for review purposes only. No action is required.

**10. Other Business**

None.

**11. Monthly Reports**

Monthly Reports are for review purposes only. No action is required.

Meeting adjourned at 11:40 a.m.

Consent Agenda Item #6.A. i

**To:** LYNX Board of Directors

**From:** **Lisa Darnall**  
CHIEF OPERATING OFFICER  
**Steve Robinson**  
Superintendent, Facilities Maintenance Division  
**Adam Goldman**  
Procurement Division  
**Dawne Miles**  
(Technical Contact)

**Phone:** 407.841.2279 ext: 3036  
(407) 254-6010

**Item Name:** Request for authorization to release Invitation For Bid (IFB) # 07-043 regarding lawn maintenance services

**Date:** 5/24/2007

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**ACTION REQUESTED:**

Staff is requesting the Board of Director’s authorization for the Chief Executive Officer (CEO) or designee to release an IFB to award a fixed-priced services contract for lawn maintenance.

**BACKGROUND:**

A contract for IFB # 02-022 was awarded May 6, 2002 to Tuff Cutt, Inc. (formerly known as T & C of Central Florida). The maximum five-year duration of this contract has expired, with all option years exercised. The following locations require lawn maintenance services according to the Facilities Maintenance Division:

- (1) LYNX Operations Complex, located at 1200 West South Street, Orlando, FL 32805. This location consists of a seven (7) acre lot.
- (2) LYNX Operations Center, located at 2500 LYNX Lane, Orlando, FL 32804. This location consists of a twenty four (24) acre lot.
- (3) LYNX Central Station, located at 455 North Garland Ave., Orlando, FL. 32801. This location consists of a 3.5 acres lot, which is mostly a parking lot.
- (4) Colonial Plaza Super-stop located at Primrose and Amelia Street. The area is approximately 30,000 sq. ft.
- (5) Apopka Super Stop, located at E. 6<sup>th</sup> Street and S. Central Ave. Apopka, FL. 32703. The area is approximately 45,000 sq. ft.

## LYNX Board Agenda

The IFB will solicit bids for a three year initial term contract, with two option years. Services include:

- (1) Mowing
- (2) Trimming and hedging
- (3) Mulch replacement at least once per year
- (4) Planting beds, ground covers and mulched areas to be maintained free of weeds, trash, fallen limbs and dead vegetation
- (5) Clearing unwanted vegetation from drainage ditches and canals to retention areas

### **FISCAL IMPACT:**

The previous fiscal year authorization for this contract was \$28,000, which extrapolated over five years would result in an estimated \$140,000 obligation. However, it is likely that with the creation of an additional super-stop location in Apopka and the LYNX Operations Center, the five-year obligation could exceed \$150,000.

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Consent Agenda Item #6.B. i

**To:** LYNX Board of Directors

**From:** Lisa Darnall  
CHIEF OPERATING OFFICER  
Bert Francis  
(Technical Contact)  
Steven Robinson  
(Technical Contact)

**Presented By:** Steve Robinson

**Phone:** (407) 254-6010

**Item Name:** Authorization to Award Contract for RFP # 07-028 LYNX Central Station Owner Improvements to T & G Constructors, Inc.

**Date:** 5/24/2007

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**ACTION REQUESTED:**

Staff requests Board of Directors' authorization for the Chief Executive Officer (CEO) or designee to execute a firm-fixed price contract of \$449,000.00 with T & G Constructors, Inc. for a 120-day term to perform improvements to the LYNX Central Station (LCS), as discussed below.

**BACKGROUND:**

The following tasks will be performed by T & G Constructors, Inc.:

1. The drivers' lounge men's restroom on the ground floor of the LCS will expand significantly. The contractor will remove the south wall and move it back half-way into the adjoining locker-room. This will accommodate two additional toilet stalls.
2. The women's and men's restrooms in the passenger terminal will be combined into one, larger women's room which will double the current capacity. The men's restroom will be relocated across the lobby and will be built-out from the firewall that now exists between the lobby and the retail space.
3. The retail-space enclosure will receive a poured concrete slab as part of the major owner responsibility work required under Lease Agreement # 04-020 with Champs French Bakery, Inc. Modifications to the roof hatch are necessary to allow the tenant to construct a grill/stove hood which will vent through the hatch. A new two-hour firewall will be constructed to partition the lobby and the retail space. Finally, the contractor will

construct a unisex Champs employee restroom within the retail space. The tenant will follow-on to the completion of the LYNX owner improvements, according to the tenant responsibilities construction exhibits in the lease. Major tenant responsibilities include flooring, fixture installation, operational equipment, furniture, and other necessary improvements. An agreement requiring the tenant responsibilities to be performed by a licensed general contractor retained by them has been signed.

Since the Authority's fleet and ridership has expanded since the completion of the LCS, it has become necessary to modify certain areas of the building due to several reasons. First, the higher proportion of male operators rendered the existing LCS driver's lounge men's restroom inadequate. Second, the higher usage of the women's passenger terminal restroom revealed that the women's restroom was inadequate, resulting in long waiting times. Third, the decision to move forward on the "build-out" of the retail space to allow Champs French Bakery, the contracted LCS restaurant tenant, was made.

LYNX engaged Earth Tech Consulting, Inc. under Architectural and Engineering Team Contract # 05-003 to undertake the scope development, bid and award phase tasks. HHCP Architects, Inc. was issued a contract work order (CWO) under the original LCS construction contract to undertake architectural engineering design drawings and drafting of the technical specifications for the bid.

All of these improvements have been certified to comply with the Americans with Disability Act and City of Orlando Building Code compliance.

## **ANALYSIS OF BIDS RECEIVED:**

IFB # 07-028 requested lump-sum bids for the entire project. (Legal advertisement was posted in the Orlando Sentinel, Orlando Times, and the bid was broadcast on DemandStar.com (the LYNX business-to-government 'B2G' service by Onvia Corp.). Additional construction business trade journals reproduced the advertising of the bid nationally:

- Central Florida Builders Exchange
- Construction Bulletin
- Construction Journal, Ltd.
- McGraw-Hill Construction Dodge
- The MBE Alliance (DBE Planroom)
- Winter Park Blue's construction website

Out of 433 recipients notified by DemandStar.com alone, the following general contractors actively pursued and obtained the complete bid package:

- Billco Construction\*
- Bolena Construction\*
- JCB Construction, Inc.
- Landvision, Inc
- All Site Concrete\*
- Mulligan Constructors Inc\*
- T & G Constructors\*

Subsequently, only one bid was received, for \$449,000 (lump-sum) by T & G Constructors, Inc.

On May 4, 2007, a pre-award meeting was held with the representatives of T & G Constructors Inc. to review their bid, their assumptions and understanding of the plans and specifications. No discrepancies or misunderstandings of the plans and specifications were found. T & G Constructors Inc. has since provided a letter confirming that their lump sum bid, based upon the “as bid” plans and specifications, is correct.

Since only one bid was received and it was significantly less than the original engineers estimate of \$615,000, an independent review of the engineers estimate was performed by Hellinger Construction Services, Inc. During the review of the revised set of plans and specifications, it was determined that items included in the future tenant costs were incorrectly included in the original engineers estimate. Also, the new men’s restroom average cost per square foot was too high based upon the type of work being performed. The updated engineers cost estimate is \$451,665. Based upon the independent cost analysis, it is determined that T & G Constructors Inc. lump sum bid of \$449,000 is reasonable.

A responsibility determination regarding the bidder revealed that T & G Constructors holds a current general contractor’s license with the Florida Department of Business and Professional Responsibility (DBPR), with no complaints against it. The bidder has no reports of debarment or suspension with either the State Department of Management Services (DMS) or the Federal Excluded Parties List System (EPLS). T & G Constructors performed Passenger Shelter and Amenities Installation Contract # 01-004 at or above expectations, and was successfully closed out upon its five-year expiration last year (Contract # 07-001 for passenger shelter installation was awarded to Barracuda Building Corp., as a result of underbidding T & G Constructors.)

During the course of this evaluation, T & G Constructors Inc. advised Earth Tech Consulting Inc. that they do have an ongoing dispute with a certain subcontractor that involved a number of projects, including a LYNX project, (LYNX Purchase Order # 0600947, “Apopka Super Stop Lighting”). Upon looking further into the circumstances of their disagreement, Earth Tech is satisfied that LYNX is in no way involved in the dispute and that no evidence exists to indicate unethical conduct on the part of T & G Constructors Inc. in this regard.

*\* Attended non-mandatory pre-bid meeting on March 29, 2007, which included a walk-through of the facility.*

**DISADVANTAGE BUSINESS ENTERPRISE (DBE) PARTICIPATION:**

The DBE participation goal set for this bid was 12.25%. T & G Constructors Inc. provided good faith effort documentation, as required by the IFB, indicating they faxed the bid invitation to subcontractors on local M/WBE and DBE listings. Follow-up telephone calls were made to these vendors. The solicitation was drafted in a way which allowed the work to be divided into small items that could be subcontracted to DBE’s. However, given that the total project cost estimate is relatively small, it is likely that the subcontract work was not large enough to attract wide interest. No certified DBE’s responded to T & G Constructors Inc. bid requests. Therefore, it appears that T & G Constructors Inc. performed a good faith effort to find DBE’s for this project. In summary, the

bidder complied with the minimum level of responsiveness required for the bid with respect to DBE participation.

**FISCAL IMPACT:**

The contract awards a not-to-exceed amount of \$449,000. This amount is below the revised project engineering estimate of \$451,665. No bid options were required for this solicitation. The bidder holds a 5% bid bond, and 100% performance and payment bonds. These federal and local funds were approved in the FY2007 LYNX Amended Capital Budget in the original amount of \$780,000.



Consent Agenda Item #6.C. i

**To:** LYNX Board of Directors

**From:** Lisa Darnall  
CHIEF OPERATING OFFICER  
Joe Cheney  
(Technical Contact)  
Blanche Sherman  
(Technical Contact)

**Phone:** 407.841.2279 ext: 3036

**Item Name:** Authorization to extend a contract with FDOT for the Road Ranger Assistance Program

**Date:** 5/24/2007

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**ACTION REQUESTED:**

Staff is requesting the Board of Directors' authorization for the Chief Executive Officer (CEO) or designee to extend the second one-year option with the Florida Department of Transportation (FDOT) to continue the existing Road Ranger Assistance Program. The cost, which will be totally funded by FDOT, is not to exceed \$1,752,520 per year as outlined below for the specified coverage areas and hours of operation.

**BACKGROUND:**

On May 18, 1998, LYNX and the Florida Department of Transportation (FDOT) initiated the Highway Helper Program. The partnership with FDOT began with two technicians assisting stranded motorists, free of charge, on forty miles of the busiest sections of I-4, during weekday rush hour traffic. The goal was to provide a service to assist the stranded motorist and minimize instances where roadside breakdowns and accidents distract and slow down traffic. The trucks are specifically equipped to make minor vehicle repairs and the technicians are trained to assist with non-injury accidents and other emergency services. They also communicate with law enforcement and emergency services to ensure a quick response to traffic incidents, which occur on the most congested corridor of the region. As the Central Florida Regional Transportation Authority, it is the job of LYNX to enhance the movement of people and goods throughout Central Florida by reducing congestion on the area's roadways through a full array of transportation services. After expansions, with 100% funding from FDOT, this program now called the Road Ranger Program, consists of 24 Road Rangers, 1 Supervisor and 13 trucks. The patrol coverage area encompasses 76 miles of I-4 beginning at the Champions Gate – Exit 58, Polk County line, through Exit 132, I-95 Daytona Beach area in Volusia County. This is a 24/7/365 operation.

**FISCAL IMPACT:**

The services provided under the existing contract agreement are funded 100% by the Florida Department of Transportation (FDOT). The current FDOT agreement #BD999 was originally executed in June 2004 with annual renewals as follows:

<b>FDOT Contract (#BD999)</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
Contract Year Ending	June 2005	June 2006	June 2007	June 2008
Contract Amount	\$1,495,014	\$1,562,000	\$1,752,520	\$1,752,520
Amendments	-	190,520	-	-
<b>Total Contract Amount</b>	<b>\$1,495,014</b>	<b>\$1,752,520</b>	<b>\$1,752,520</b>	<b>\$1,752,520</b>

This agreement will provide for the annual contract renewal with FDOT for Road Ranger service and related capital expenses from July 2007 to June 2008 in the amount of \$1,752,520.

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Consent Agenda Item #6.C. ii

**To:** LYNX Board of Directors

**From:** Lisa Darnall  
CHIEF OPERATING OFFICER  
Bert Francis  
(Technical Contact)

**Phone:** 407.841.2279 ext: 3036

**Item Name:** Authorization to Extend Contracts  
~ Authorization to extend the Lease Agreement with Lonnie H. Lacy for employee parking at the Old Winter Garden leased operations base

**Date:** 5/24/2007

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**ACTION REQUESTED:**

Staff is requesting the Board of Directors' authorization for the Chief Executive Officer (CEO) or designee to enter into a one month lease extension agreement with Lonnie H. Lacy in the amount of \$800 and to amend the FY2007 budget accordingly.

**BACKGROUND:**

LYNX entered into a lease agreement with Dr. Phillips, Inc. in October 1995 for 6.48 acres of commercial property located at 1925 W. Princeton Street to maintain and dispatch fixed route buses. The term of the original and extended lease agreement that terminated September 30, 2006. Staff discussed options with Dr. Phillips, Inc. beginning December 2005 to extend the lease, however, was unable to secure an extension that would coincide with the completion of the LOC.

Immediately following notification that an extension for the Princeton Facility would not be granted, steps were taken to secure a temporary site. Approximately fifteen sites were visited to locate the most suitable property. Following the review and consultation with LYNX consultants, Earth Tech, staff determined that the Bennett Truck Equipment, Inc. site proved to be the best property available. The only drawback for this site was that there was not sufficient space to accommodate employee parking for approximately 288 employees. However, adjacent to the Bennett Truck Equipment, Inc facility a vacant lot was available for lease.

The 1.23 acre site is located adjacent to the Bennett Truck Equipment, Inc. property at 3650 Old Winter Garden Road in Orlando and is sufficient for staff parking needs. The term of the lease agreement was for a period of nine months effective September 15, 2006 and terminating June 15, 2007. The term of the extension is for one month effective June 15, 2007 and terminating July 17, 2007. The extension will allow LYNX to continue to use the facility as a parking lot

## LYNX Board Agenda

during the completion of the new LYNX Operations Center (LOC). However, it is our intention to only occupy the facility until we can move into the LOC. Under the Lease, LYNX has the right to terminate the lease on 5 days notice.

### **FISCAL IMPACT:**

The cost of this activity is not to exceed \$800 for the one month extension. The additional \$800 will be grant funded and requires an amendment to the FY2007 budget.

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**FIRST AMENDMENT TO LEASE AGREEMENT**  
**(Parking Lot)**

**THIS FIRST AMENDMENT TO LEASE AGREEMENT** (the **“First Amendment”**) made and entered into this \_\_\_\_\_ day of \_\_\_\_\_, 2007 by and between:

**LONNIE H. LACY**, 617 East Colonial Drive, Orlando, Florida 32803 (hereinafter referred to as the **“Landlord”**)

And

**CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY** d/b/a **LYNX**, a body politic of the State of Florida, 455 North Garland Avenue, Orlando, Florida 32801 (hereinafter referred to as the **“Tenant”**)

**WITNESSETH:**

**WHEREAS**, on or about September 15, 2006, the Landlord and the Tenant executed that certain Lease Agreement (the **“Initial Lease”**) dated September 9, 2006 pursuant to which the Landlord leased to the Tenant certain premises located at 3650 Old Winter Garden Road, Orlando, Florida; and

**WHEREAS**, the term of the lease expires on June 15, 2007, and the Landlord and the Tenant wish to extend the Term as set forth in this First Amendment.

**NOW, THEREFORE**, the parties do hereby agree as follows:

1. **DEFINITIONS.** Unless defined in this First Amendment, capitalized terms contained herein shall have the meanings set forth in the First Amendment.

2. **EXTENSION OF TERM.** The term of the lease is hereby extended from June 15, 2007 to July 16, 2007.

3.. **RATIFICATION.** Except as modified by this First Amendment the parties do hereby ratify and confirm the Lease. Hereafter, the term “lease” shall mean and include this First Amendment.

**[Signatures on Following Page]**

**IN WITNESS WHEREOF**, the parties have executed this lease at Orlando, Florida, on the date first shown above.

Signed, sealed and delivered  
In the presence of:

**LONNIE H. LACY**

\_\_\_\_\_  
(Signature of Witness)

By: \_\_\_\_\_

\_\_\_\_\_  
(Print Name of Witness)

Print Name: \_\_\_\_\_

Date: \_\_\_\_\_

\_\_\_\_\_  
(Signature of Witness)

\_\_\_\_\_  
(Print Name of Witness)

As to the "Landlord"

**CENTRAL FLORIDA REGIONAL  
TRANSPORTATION AUTHORITY  
d/b/a LYNX**

\_\_\_\_\_  
(Signature of Witness)

By: \_\_\_\_\_

\_\_\_\_\_  
(Print Name of Witness)

Print Name: \_\_\_\_\_

Date: \_\_\_\_\_

\_\_\_\_\_  
(Signature of Witness)

\_\_\_\_\_  
(Print Name of Witness)

As to the "Tenant"

Consent Agenda Item #6.D. i

**To:** LYNX Board of Directors

**From:** Lisa Darnall  
CHIEF OPERATING OFFICER  
Joe Cheney  
(Technical Contact)

**Phone:** 407.841.2279 ext: 3036

**Item Name:** Miscellaneous  
~ Authorization to amend the October 2006 purchase order with the Gillig Corporation to order an additional five new Gillig buses

**Date:** 5/24/2007

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**ACTION REQUESTED:**

Staff is requesting the Board of Directors' authorization for the Chief Executive Officer (CEO) or designee to amend the October 2006 purchase order with the Gillig Corporation for the purchase of five 2007 Gillig Transit buses at an estimated per vehicle price of \$376,160 for a total cost not to exceed \$1,880,800, per the terms of Hillsborough Area Regional Transit (HART) contract #2003-07-01 for buses defined below.

**BACKGROUND:**

In accordance with the Transit Development Plan, LYNX has a continuous need to acquire new buses to accommodate the fleet requirement. Five buses will be purchased in this bus order to maintain service as part of the Comprehensive Operational Analysis (COA).

In 2003, Hillsborough Area Regional Transit (HART) developed an RFP for multi-year pricing for the purchase of transit buses, which allows the Florida Public Transportation Association Finance Corporation members and other Florida transit agencies to purchase transit buses on an as needed basis from Gillig Corporation under the contract administered by HART. This contract, also referred to as a "pooled procurement" contract, allows for reduced procurement time, lower and stabilized prices, and achieves production efficiencies from an established relationship with Gillig Corporation. This is a multi-year contract made available for Florida transit agencies. LYNX will add the five buses to the production schedule of replacement buses later this year to avoid paying the fee of \$500 per bus that is paid to the Florida Public Transportation Association Finance Corporation. The contract term is for a five-year period, which began February 2, 2004 and ends February 1, 2009. The cost of each unit is based on the current HART contract price under the multi-year contract, which is tied to the Producer Price Index (PPI) for Truck and Bus Bodies.

The Federal Transit Administration (FTA) fully supports and encourages the use of creative and innovative procurement techniques and strategies, such as joint or pooled procurements, for rolling stock to procure their actual needs. These tools have afforded agencies the freedom to collaborate and partner with each other in order to facilitate and to maximize leverage bargaining power and achieve economies-of-scale.

These buses are needed to maintain peak bus requirements as a result of service increases that started last year.

By ordering buses now, LYNX can place a change order to the existing order and be placed on the Gillig production schedule sooner and receive these buses later this year. Due to a recent PPI increase of 2.2% or \$8,000 per bus, we will recognize these savings as well by ordering these buses by the end of May.

### **FISCAL IMPACT:**

The estimated cost of these five buses is \$1,880,800. The funding to pay for these buses will come from a Federal grant authorized under the Safe, Accountable, Flexible, Efficient Transportation Equity Act; A legacy for users (SAFETEA-LU) Section 5309 Grant Funds. There is \$2,023,732 available from our FY2006, 5309 statutory earmark funds that can be used for expansion and to maintain peak requirements. The balance of the available funds, in the amount of \$142,932, will be applied to our 2007 purchase request.

LYNX will issue a change order directly with Gillig under HART's contract #2003-07-01 for five 2007 Gillig buses at a not-to-exceed budgeted amount of \$1,880,800. The capital funds are programmed for bus acquisition only and will be included in the FY2008 LYNX Operating and Capital Budget for fleet expansion. Additionally, these buses were included in our Bus Requirements and Expansion Funding Plan presented to the Board in February 2007.

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Consent Agenda Item #6.D. ii

**To:** LYNX Board of Directors

**From:** Lisa Darnall  
CHIEF OPERATING OFFICER  
William Hearndon  
(Technical Contact)

**Phone:** 407.841.2279 ext: 3036

**Item Name:** Miscellaneous  
~ Authorizing Resolution to execute the Fiscal Year 2008 Transportation Disadvantaged Trip and Capital Grants

**Date:** 5/24/2007

---

**ACTION REQUESTED:**

Staff requests the Board of Directors' adopting of a resolution to execute the Fiscal Year 2008 Transportation Disadvantaged Trip and Capital Grants.

**BACKGROUND:**

Every year, the Florida Commission for the Transportation Disadvantaged (TD) awards Trip Grants to each Community Transportation Coordinator (CTC) to provide TD trips within their service area. The designated CTC for any one service area, currently under contract with the Commission, is the only entity in that service area that is eligible for the Trip Grant.

In addition, the TD Commission offers a competitive capital grant for which we have been awarded \$65,000 (100%) for communications enhancements.

**FISCAL IMPACT:**

The Transportation Disadvantaged Trip Grant provides funding for all TD services provided by LYNX' Paratransit Operations Division. Fiscal year 2008's TD allocation is \$2,582,296, which is an increase of \$47,635 over Fiscal Year 2007 and has been included in the proposed Fiscal Year 2007 operating budget. The Grant requires a 10% local match, which is obtained through customer fares.

The TD Capital Grant will require a \$6,500 local match, which will be included in FY2008's Paratransit Operations Budget. This dollar amount will be offset by efficiencies and savings realized through the enhancements to our communications systems that the grant will offer.

## CFRTA RESOLUTION 07-003

### A RESOLUTION OF THE CENTRA FLORIDA REGIONAL TRANSPORTATOIN AUTHORITY, TO FILE A TRANSPORTATION DISADVANTAGED TRUST FUND GRANT APPLICATION WITH THE FLORIDA COMMISSION FOR THE TRANSPORTATION DISADVANTAGED

**WHEREAS**, this is a resolution of the GOVERNING BOARD of Central Florida Regional Transportation Authority, d/b/a LYNX (hereinafter BOARD), hereby authorizes the filing of a Transportation Disadvantaged Trust Fund Grant Application with the Florida Commission for the Transportation Disadvantaged.

**WHEREAS**, this BOARD has the authority to file a Transportation Disadvantaged Trust Fund Grant Application to undertake a transportation disadvantaged service project as authorized by Section 427.0159, Florida Statutes and Rule 41-2, Florida Administrative Code.

#### **NOW THEREFORE, BE IT RESOLVED THAT:**

1. The BOARD has the authority to file this grant application.
2. The BOARD authorizes Bert Francis, Chief Financial Officer, to file and execute the application on behalf of the Central Florida Regional Transportation Authority, d/b/a LYNX with the Florida Commission for the Transportation Disadvantaged.
3. The BOARD authorizes Bert Francis, Chief Financial Officer, to sign any and all agreements or contracts, which may be required in connection with the application.
4. The BOARD authorizes Blanche Sherman, Manager of Finance, to sign any and all assurances, reimbursement invoices, warranties, certifications and any other documents, which may be required in connection with the application or subsequent agreements.

**DULY PASSED AND ADOPTED THIS 24 DAY OF MAY 2007, BOARD  
OF the Central Florida Regional Transportation Authority, d/b/a LYNX.**

CENTRAL FLORIDA REGIONAL  
TRANSPORTATION AUTHORITY

By: \_\_\_\_\_  
Chairman

Attest:

\_\_\_\_\_  
Assistant Secretary

Action Agenda Item #7.A

**To:** LYNX Board of Directors

**From:** Bert Francis  
CHIEF FINANCIAL OFFICER  
Blanche Sherman  
(Technical Contact)

**Phone:** 407.841.2279 ext: 3047

**Item Name:** Authorization to Extend Contracts  
~ Authorization to amend Contract #99-005C1 with Earth Tech Architect and Engineers for general consulting services for the LYNX Operations Center (LOC)

**Date:** 5/24/2007

**ACTION REQUESTED:**

Staff requests the Board of Directors' authorization for the Chief Executive Officer or her designee to add additional funding in the amount of \$516,298 to Contract #99-005C1 with Earth Tech Corporation for continuing construction management of the LYNX Operations Center (LOC), which is currently expected to be completed by Collage around June 30, 2007.

**BACKGROUND:**

Contract #99-005C1 was awarded competitively to Earth Tech on June 5, 1999 for General Architect-Engineering Consulting Services. Before the five-year expiration date of this contract, tasks were assigned that required Earth Tech to provide construction management of the LYNX Operations Center (LOC) construction contract with Collage. That construction contract is now expected to run through the end of FY2007, and the construction management services of Earth Tech should continue through the end of FY2007 as well. Additionally, Earth Tech is assigned management responsibilities for other contractors performing work on the site who may finish later than the Collage companies contract.

**DISADVANTAGE BUSINESS ENTERPRISE (DBE) PARTICIPATION:**

Earth Tech has stated and agreed it will work with the Authority's Disadvantaged Business Enterprise (DBE) Officer to ensure a good faith effort to contract with DBE's to meet the DBE goal on this contract.

**FISCAL IMPACT:**

The extension of these A&E support services by Earth Tech will require additional funding in the amount \$516,298. These funds are included in the LOC Project Budget and were approved in the FY2007 LYNX Amended Capital Budget by the Board of Directors in February 2007.

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Action Agenda Item #7.B

**To:** LYNX Board of Directors

**From:** Bert Francis  
CHIEF FINANCIAL OFFICER  
Blanche Sherman  
(Technical Contact)  
James McLawhorn  
(Technical Contact)

**Phone:** 407.841.2279 ext: 3047

**Item Name:** Miscellaneous  
~ Authorization for the Chief Executive Officer or designee to initiate the public information process for consideration of a fare adjustment related to new fare media options

**Date:** 5/24/2007

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**ACTION REQUESTED:**

LYNX' staff is requesting authorization for the Chief Executive Officer or designee to initiate the public information process for consideration of a fare adjustment related to new fare media options.

**BACKGROUND:**

In consideration of supporting LYNX' policy to make smaller, periodic fare adjustments to avoid shocks to our customers, LYNX has successfully implemented several fare adjustments over the past ten years on March 3, 1997, January 2, 1999, January 5, 2003, and March 20, 2005. The typical Fare Adjustment is designed to meet the following objectives:

- ✓ Providing deep discounts with revenue increases and preserving ridership;
- ✓ Stabilizing LYNX' customer base and price strategy; and
- ✓ Maintaining equity among fare categories for Fixed Route and Paratransit Services.

Industry standards and past studies have concluded that increases in fares in smaller and medium-sized transit systems have strong negative influences on ridership. However, by applying pricing strategies that increase base fares and offer discounted passes for frequent transit users, LYNX has been very successful over the past ten years in increasing its schedule of fares, raising farebox revenues, and generating new ridership simultaneously.

As a result of the recent property tax reform issues, LYNX will be strongly considering a Fixed Route fare increase during the upcoming budget year. LYNX staff will continue to review the

impacts of the property tax reform issues as it relates to our local funding for future years. Upon conclusion and analysis of the results, LYNX staff will present to the Board the appropriate fare adjustment recommendations in conjunction with the FY2008 budget process.

Recently, LYNX staff has been requested to provide new fare media in order to better accommodate the riders of our Express Services. In December 2006, LYNX implemented a new Express Bus Service in conjunction with Lake County, Florida. The service has been successful and the customers are inquiring about non-cash fare media. The current LYNX fare structure does not provide for a non-cash fare media for our Express Service. Therefore, in an effort to be responsive to our customers, LYNX staff is recommending the following adjustments to the current LYNX Fare Structure:

Recommended Fare Structure Adjustment			
Service		Existing	Recommended
<b>Fixed Route Express Service:</b>	Single Ride	\$2.50	\$ 2.50
	Seniors/Disabled/Students	\$1.00	\$ 1.00
<b>New</b>	All Access Day Pass	N/A	\$ 6.00
<b>New</b>	All Access 7 Day Pass	N/A	\$20.00
<b>New</b>	All Access 30 Day Pass	N/A	\$63.00

The proposed fare structure adjustment is intended to maintain LYNX’ record of success in being sensitive and accommodating to our customers needs. The authorization of this proposed adjustment will require a public notice and input process to obtain appropriate feedback from our riders. No final action on the fare structure adjustment will occur until the public notice process is concluded and results are shared with the LYNX Board. Final action on the fare adjustment will be presented to the LYNX Board no later than the August 2007 Board meeting.

**FISCAL IMPACT:**

LYNX’ staff anticipates a slight increase in ridership and revenue as a result of implementing the proposed fare media changes.

Action Agenda Item #7.C

**To:** LYNX Board of Directors

**From:** **Lisa Darnall**  
CHIEF OPERATING OFFICER  
**Jennifer Stults**  
(Technical Contact)  
**Darrell Smith**  
(Technical Contact)  
**Sherry Zielonka**  
(Technical Contact)

**Phone:** 407.841.2279 ext: 3036

**Item Name:** Authorization to Submit Service Development Grant Applications

**Date:** 5/24/2007

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**ACTION REQUESTED:**

Staff is requesting the Board of Directors' authorization for the Chief Executive Officer (CEO) or designee to submit Service Development Grant applications to the Florida Department of Transportation (FDOT) for the State's FY2009 grant funding cycle. The application submittal deadline to FDOT is June 5, 2007.

**BACKGROUND:**

The current Service Development Grant application projects are included in LYNX' currently adopted Transit Development Plan for FYs 2007 - 2011. None of the projects, however, are included in the current program of Commuter Rail-related bus services to be funded by FDOT to avoid duplication.

Project applications that continue to progress include the following:

Technology project

- Marketing and Consumer Information - Regional Intelligent Transportation Systems Travel Center (qualifies at 100% state funding; not funded in 2006 request)

Service projects (pending outcome of 50% local/private matching funding requests)

- Disney 3-D services (not funded in 2006 request) – 4 new routes to:
  - Link 3D-6, Silver Star to Epcot/Pop Century
  - Link 3D-7, Florida Mall, Orlando Premium Outlets, and Downtown Disney
  - Link 3D-8, South S.R. 436 to Downtown Disney and Gaylord Palms
  - Link 3D-9, Buenaventura Lakes to Downtown Disney and All Star Resorts



- S.R. 434 Crosstown, Oviedo Market Place Mall, West Town Corners Mall, and Rosemont SuperStop
- Mt. Dora – Apopka – Downtown Orlando (Mt. Dora/Lake Co. local match/land for Superstop) – Part of Lake County transit study

**FISCAL IMPACT:**

Service Development Grants provide state funding for 50% of operations and maintenance costs for new or expanded services, or 100% funding for technology projects. Local or private funding will provide the remaining 50% of operations and maintenance costs; with initial commitments through their Board's resolutions. Actual expenditure of funds would only occur upon LYNX Board approval of FDOT Joint Participation Agreements (JPAs) and Interlocal Agreement(s) with local funding agencies. Funding becomes available July 1, 2008 and service must begin by Spring 2009.

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Work Session Item #8.A

**To:** LYNX Board of Directors

**From:** **Lisa Darnall**  
Chief Operations Officer  
**Jennifer A. Stults, AICP**  
Deputy Chief of Planning  
**Timothy M. May**  
Strategic Planning Project Assistant  
**SHERRY ZIELONKA**  
Planning Assistant

**Phone:** 4073841.2279 ext. 3036

**Item Name:** Transit Development Plan Major Update for 2008-2017

**Date:** 5/24/2007

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**ACTION REQUESTED:**

Staff will be making a brief presentation and providing a hand out of the draft Transit Development Plan (TDP) at the May 24<sup>th</sup> Board meeting. No action is requested from the Board at this time.

**BACKGROUND:**

The Transit Development Plan (TDP) is a strategic plan for LYNX services, capital investments and customer amenities to the community over a 10 year period. The plan includes elements that identify potential revenues and expenditures to accomplish the initiatives outlined in the plan.

Historically, the TDP has been a 5 year plan with updates annually, and a major update every 3 years. Effective February 22, 2007, the Florida Department of Transportation (FDOT) changed the rule to a 10 year plan with annual and major updates every 5 years. The TDP is a requirement to receive approximately \$8 million in annual block grant funding through FDOT. The TDP also satisfies the Federal Transit Administration (FTA) requirements for publishing a program of projects.

The draft TDP will be presented to METROPLAN ORLANDO's Committees and LYNX' Audit Committee as an information item for comment and review. Staff will request the LYNX Board to adopt the TDP in June, at the conclusion of the public comment period.

# Transit Development Plan FY 2008 - 2017 Major Update



# Presentation Outline

What Is a TDP & Why Do One  
TDP Contents

Key Accomplishments

TDP & The COA

TDP Schedule & Actions Needed

Contact Information



# What Is a TDP & Why Do One

- Transit Development Plan
- Now a 10 year plan
- Major update
  - every 5 years
- Needs-based plan
- Strategic plan for LYNX
- Required for FDOT funding
- Satisfies FTA requirements for Program of Projects
- Refocus on community needs



# LYNX' Ten Year TDP Contains

- Demographic Information
- Peer Comparisons
- History and Description of LYNX
- Service Plan updated
- Coordination Opportunities
- Transit Action Plan
- Capital Improvement Program
- Accomplishments



# Key Accomplishments for 2006-2007

- Ridership record of 25.3 million trips
- Decreased paratransit ridership 8%
- Partnered with Orange County to Improve On Time Performance – 40% increased funding
- Secured Job Access Reverse Commute/New Freedom Program (JARC/NFP) funding



# Key Accomplishments FY 2006 - 2007

- Added 5 new Links:
  - Link 58 – Shingle Creek
  - Link 204 – Clermont Express
  - Link 209 – UCF/Downtown
  - Link 405 – Apopka
  - Link 414 – Alafaya Trailblazer





# Key Accomplishments FY 2006 – 2007

- LYNX recognized nationwide as CEO Linda Watson is named Chair of the Transportation Research Board
- Chief Operating Officer Lisa Darnall invited to participate in the International Transit Studies Program in Asia



# Key Accomplishments for 2006-2007

- Advertising Sales - over \$1.1 million



# Key Accomplishments for FY 2006 - 2007

- LYNX Maintenance Team 1<sup>st</sup> Place -  
International Rodeo



# Key Accomplishments for FY 2006 - 2007

- The LYNX “Ride To Remember” bus



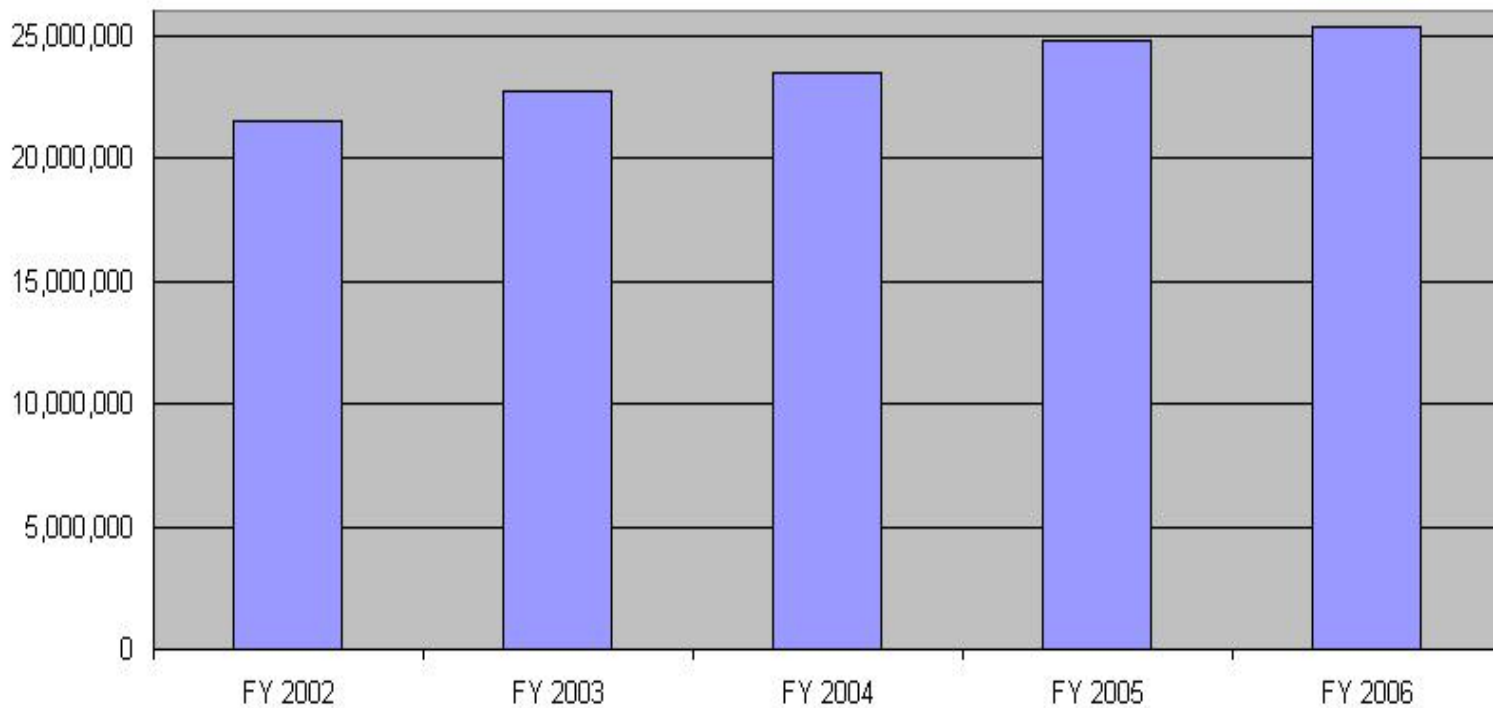
# Key Accomplishments for FY 2006 - 2007

- \$163,000/month in Fare Media Sales
- Marketing Awards
- Triennial Review

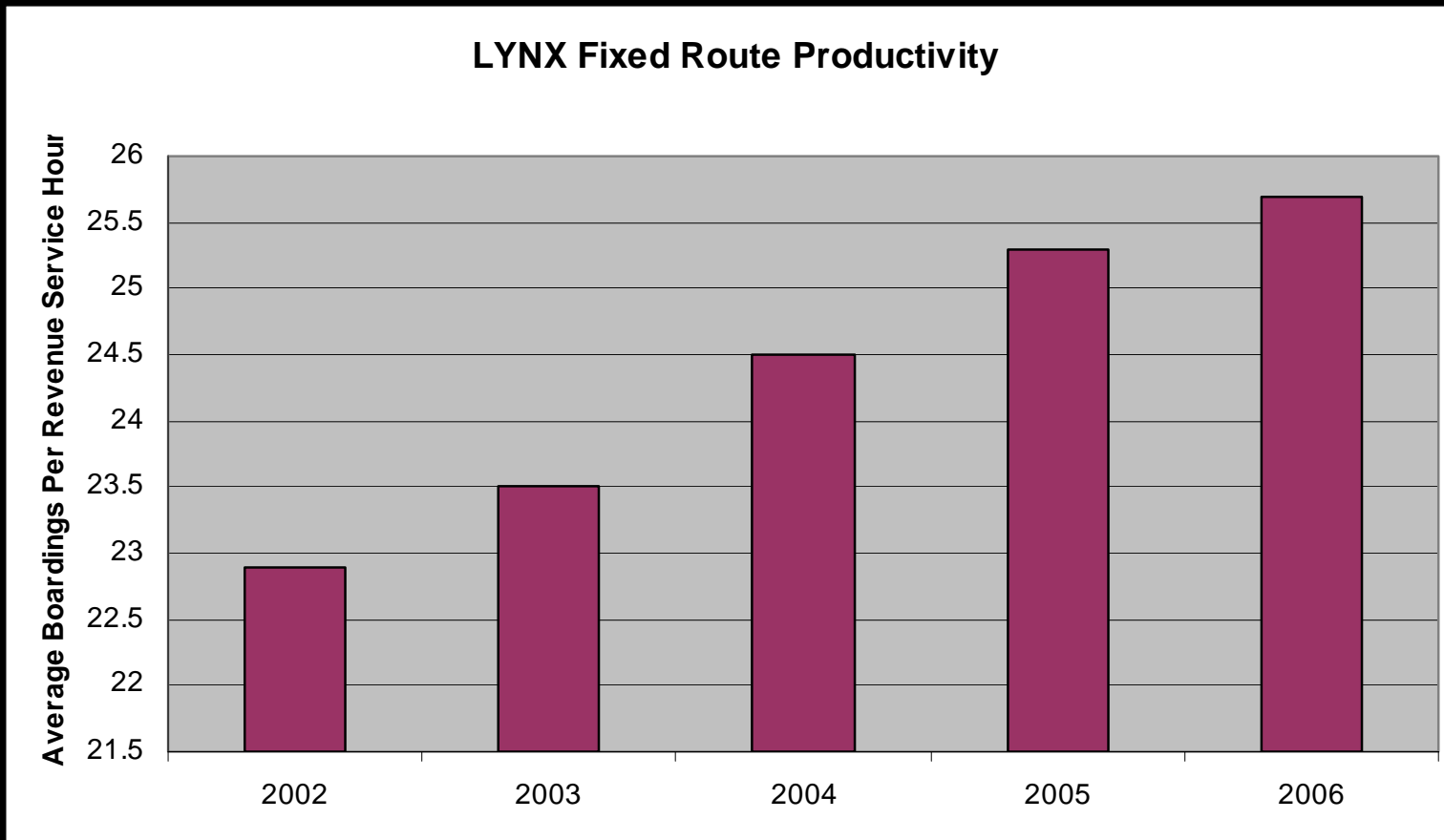


# Ridership Trends All Modes

Ridership Trends All Modes



# Fixed Route Productivity





# THE TDP & COA

- Comprehensive Operations Analysis
  - Evaluate existing bus service
  - Identify unmet needs
  - Develop 15 year vision
  - Restructure service
- Transit Development Plan
  - Incorporate first 10 years of COA
  - Service and facilities





# Schedule & Actions Needed

## Public Comment Period 5/30/07 – 6/20/07

- 6/6/07 – Orange County, LCS Board Room, 4:30 PM – 6:30 PM
- 6/7/07 – Seminole County, Administration Building, 4:30 PM – 6:30 PM
- 6/11/07 – Osceola County, Kissimmee City Hall, 4:30 PM – 6:30 PM



# Schedule & Actions Needed

- LYNX Board & Committees – May/June
- METROPLAN ORLANDO Board & Committees – May/June
- LYNX Board Adoption – 6/28/07
- Transmit TDP to FDOT 6/29/07



# Comments?

Please provide any comments in writing by  
June 20, 2007 or sooner to:

Timothy M. May, Project Manager  
LYNX

455 North Garland Avenue

Orlando, FL 32801

407-254-6007

FAX 407-254-6142

[tmay@golynx.com](mailto:tmay@golynx.com)



Work Session Item #8.B

**To:** LYNX Board of Directors

**From:** **Linda Watson**  
CHIEF EXECUTIVE OFFICER  
**Pamela Durkin**  
(Technical Contact)  
**Edward Johnson**  
(Technical Contact)

**Presented By: Frank Hickson, FDOT**

**Phone:** 407.841.2279 ext: 3017

**Item Name:** Roads 101

**Date:** 5/24/2007

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Frank Hickson with the Florida Department of Transportation will be giving a presentation entitled "Roads 101".

**Information Item A: Change orders for the LOC**

**To:** LYNX Board of Directors

**From:** Bert Francis  
 CHIEF FINANCIAL OFFICER  
 Rick Wilson  
 (Technical Contact)  
 Blanche Sherman  
 (Technical Contact)

**Phone:** 407.841.2279 ext: 3047

**Item Name:** Change orders for the LOC

**Date:** 5/24/2007

Change Order Number	AMOUNT	DESCRIPTION
108	\$ 11,690	This ADDITIVE change order is to increase funds to furnish and install electrical and data outlets in the money room, Building B.
109	\$ 2,083	This ADDITIVE change order is to increase funds to provide branch electrical circuits for electrical cord reels at column line AQ at Building A.
110	\$ 871	This ADDITIVE change order is to increase funds to furnish and install 2 type N exterior recessed light fixtures and entrance of Building B.
111	\$ 10,208	This ADDITIVE change order is to increase funds to furnish and install revised circuit breaker and electrical service to the roof top A/C unit at Building A.
112	\$ 28,461	This ADDITIVE change order is to increase funds to furnish and install circuit breakers and electrical service to (14) motorized vehicle exhaust reels at Building A.
113	\$ 20,461	This ADDITIVE change order is to increase funds to furnish and install revised HVAC ductwork and smoke dampers per Building B revision #3 drawings.
114	\$ 17,505	This ADDITIVE change order is to reverse the funds deducted in CO#80 to purchase irrigation supplies and equipment.
115	\$ 3,105	This ADDITIVE change order is to provide funds to remove vegetation and cattails from the large retention pond.

116	\$ 6,816	This ADDITIVE change order is to increase funds to provide condensate drains for Building A heat exchangers.
Reallocation	\$125,000	This serves to reallocate \$125,000 that was added to the project budget in July 2006 to facilitate additional proposed change orders. This proposed change order was originally submitted to provide additional funds to construct the integration of the fuel and lubrication systems. After review, the proposed change order was determined to be without merit and consequently denied. This transfers \$125,000 from the unearned Collage contract line into the contingency line.
117	\$ 21,332	This ADDITIVE change order is to provide funds to furnish and install gas main piping from gas company main at Building A to building A expansion meter site.
118	\$ 13,690	This ADDITIVE change order is to increase funds to provide additional type F curbs and gutter, and drainage flumes at Building A expansion.
119	\$ 11,479	This UNILATERAL change order is to increase funds to provide additional roof curbs at Building A, A expansion and Building C.
120	\$ 23,036	This ADDITIVE change order is to provide funds to furnish and install additional roll up doors in Building A expansion.
121	\$ 4,160	This ADDITIVE change order is to increase funds to provide an additional sanitary sewer manhole at LYNX Lane.
122	\$ 2,600	This BI-LATERAL Agreement change order is to increase funds to apply an epoxy floor coating in the containment area in Building A and C.
123	\$ 54,751	This ADDITIVE change order is to provide funds for Compensable Time Extension, Building B roof top a/c structural changes, 31 calendar days (March).
124	\$ 27,255	This ADDITIVE change order is to increase funds to remove and replace stair handrails in four stairways.
125	\$ 6,738	This ADDITIVE change order is to increase funds to paint stair railings in four stairways.
126	\$ 9,244	This ADDITIVE change order is to increase funds to revise door hardware to electrified panic hardware on nine exterior doors.
127	\$ 2,937	This ADDITIVE change order is for increased funds to install an air barrier at Building C.

# LYNX Board Agenda

Reallocation	\$50,000	This serves to reallocate \$50,000 that was added to the project budget in July 2006 to facilitate additional proposed change orders. This proposed change order was originally submitted to provide additional funds to construct the bus canopy in the finance area where the employees probe the buses. After review, the proposed change order was denied and it was determined that the bus canopy will be constructed outside of the Collage contract. This transfers \$50,000 from the unearned Collage contract line into the contingency line.
128	\$ 14,189	This ADDITIVE change order is for increased funds to furnish and install two sets of fire rated double doors in the hallways at Building A and A Expansion.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #108**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 108</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,705,341	\$ 11,690	\$ 17,717,031
Collage Contract (Unearned)	392,330		392,330
Collage Owner Direct Purchases	6,565,345	-	6,565,345
Subtotal Collage Contract + Direct Purchases	<u>24,663,016</u>	<u>11,690</u>	<u>24,674,706</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	<u>102,637</u>	<u>(11,690)</u>	<u>90,947</u>
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ (11,690)

Description of Change:

This ADDITIVE change order is to increase funds to furnish and install electrical and data outlets in the money room, Building B.



**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #109**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 109</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,717,031	\$ 2,083	\$ 17,719,114
Collage Contract (Unearned)	392,330		392,330
Collage Owner Direct Purchases	6,565,345	-	6,565,345
Subtotal Collage Contract + Direct Purchases	<u>24,674,706</u>	<u>2,083</u>	<u>24,676,789</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	90,947	(2,083)	88,864
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ (2,083)

Description of Change:

This ADDITIVE change order is to increase funds to provide branch electrical circuits for electrical cord reels at column line AQ at Building A.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #110**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 110</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,719,114	\$ 871	\$ 17,719,985
Collage Contract (Unearned)	392,330		392,330
Collage Owner Direct Purchases	6,565,345	-	6,565,345
Subtotal Collage Contract + Direct Purchases	<u>24,676,789</u>	<u>871</u>	<u>24,677,660</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	88,864	(871)	87,993
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ (871)

Description of Change:

This ADDITIVE change order is to increase funds to furnish and install 2 type N exterior recessed light fixtures and entrance of Building B.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #111**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 111</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,719,985	\$ 10,208	\$ 17,730,193
Collage Contract (Unearned)	392,330		392,330
Collage Owner Direct Purchases	6,565,345	-	6,565,345
Subtotal Collage Contract + Direct Purchases	<u>24,677,660</u>	<u>10,208</u>	<u>24,687,868</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	87,993	(10,208)	77,785
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ (10,208)

Description of Change:

This ADDITIVE change order is to increase funds to furnish and install revised circuit breaker and electrical service to the roof top A/C unit at Building A.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #112**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 112</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,730,193	\$ 28,461	\$ 17,758,654
Collage Contract (Unearned)	392,330		392,330
Collage Owner Direct Purchases	6,565,345	-	6,565,345
Subtotal Collage Contract + Direct Purchases	<u>24,687,868</u>	<u>28,461</u>	<u>24,716,329</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	<u>77,785</u>	<u>(28,461)</u>	<u>49,324</u>
<b>TOTALS</b>	<u><b>\$ 36,359,000</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 36,359,000</b></u>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ (28,461)

Description of Change:

This ADDITIVE change order is to increase funds to furnish and install circuit breakers and electrical service to (14) motorized vehicle exhaust reels at Building A.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #113**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 113</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,758,654	\$20,461	\$ 17,779,115
Collage Contract (Unearned)	392,330		392,330
Collage Owner Direct Purchases	6,565,345	-	6,565,345
Subtotal Collage Contract + Direct Purchases	<u>24,716,329</u>	<u>20,461</u>	<u>24,736,790</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	49,324	(20,461)	28,863
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ (20,461)

Description of Change:

This ADDITIVE change order is to increase funds to furnish and install revised HVAC ductwork and smoke dampers per Building B revision #3 drawings.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #114**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 114</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,779,115	\$17,505	\$ 17,796,620
Collage Contract (Unearned)	392,330		392,330
Collage Owner Direct Purchases	6,565,345	(17,505)	6,547,840
Subtotal Collage Contract + Direct Purchases	<u>24,736,790</u>	<u>-</u>	<u>24,736,790</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	28,863	-	28,863
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ -

Description of Change:

This ADDITIVE change order is to reverse the funds deducted in change order #80 to purchase irrigation supplies and equipment. The vendor made the purchase of materials.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #115**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 115</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,796,620	\$3,105	\$ 17,799,725
Collage Contract (Unearned)	392,330		392,330
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	<u>24,736,790</u>	<u>3,105</u>	<u>24,739,895</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	<u>28,863</u>	<u>(3,105)</u>	<u>25,758</u>
<b>TOTALS</b>	<u><b>\$ 36,359,000</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 36,359,000</b></u>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ (3,105)

Description of Change:

This ADDITIVE change order is to provide funds to remove vegetation and cattails from the large retention pond.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #116**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 116</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,799,725	\$6,816	\$ 17,806,541
Collage Contract (Unearned)	392,330		392,330
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	<u>24,739,895</u>	<u>6,816</u>	<u>24,746,711</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	<u>25,758</u>	<u>(6,816)</u>	<u>18,942</u>
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget:		\$ -
Change in Contingency:	Decrease	\$ (6,816)

Description of Change:

This ADDITIVE change order is to increase funds to provide condensate drains for Building A heat exchangers.



**LYNX OPERATIONS CENTER**

**Budget Reallocation**

Through Change Order #116

**May 24, 2007**

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Reallocation</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,806,543	\$ -	\$ 17,806,543
Collage Contract (Unearned)	392,330	(125,000)	267,330
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	24,746,713	(125,000)	24,621,713
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	18,942	125,000	143,942
<b>TOTALS</b>	<b>\$ 36,359,002</b>	<b>\$ -</b>	<b>\$ 36,359,002</b>

**SUMMARY:**

Change in Total Budget:		\$ -
Change in Contingency:	Decrease	\$ 125,000

Description of Change:

This change order serves to reallocate \$125,000 that was added to the project budget in July 2006 to facilitate additional proposed change orders. This proposed change order was originally submitted to provide additional funds to construct the integration of the fuel and lubrication systems. After review, the proposed change order was determined to be without merit and consequently denied. This transfers \$125,000 from the unearned Collage contract line into the contingency line.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #117**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 117</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,806,541	\$ 21,332	\$ 17,827,873
Collage Contract (Unearned)	267,330		267,330
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	24,621,711	21,332	24,643,043
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	143,942	(21,332)	122,610
<b>TOTALS</b>	<b>\$ 36,359,000</b>	<b>\$ -</b>	<b>\$ 36,359,000</b>

**SUMMARY:**

Change in Total Budget:		\$ -
Change in Contingency:	Decrease	\$ (21,332)
Description of Change:		

This ADDITIVE change order is to provide funds to furnish and install gas main piping from gas company main at Building A to building A expansion meter site.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #118**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 118</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,827,873	\$ 13,690	\$ 17,841,563
Collage Contract (Unearned)	267,330		267,330
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	<u>24,643,043</u>	<u>13,690</u>	<u>24,656,733</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	<u>122,610</u>	<u>(13,690)</u>	<u>108,920</u>
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ (13,690)

Description of Change:

This ADDITIVE change order is to increase funds to provide additional type F curbs and gutter, and drainage flumes at Building A expansion.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #119**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 119</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,841,563	\$ 11,479	\$ 17,853,042
Collage Contract (Unearned)	267,330	(11,479)	255,851
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	<u>24,656,733</u>	<u>-</u>	<u>24,656,733</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	108,920	-	108,920
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ -

Description of Change:

This UNILATERAL change order is to increase funds to provide additional roof curbs at Building A, A expansion and Building C.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #120**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 120</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,853,042	\$ 23,036	\$ 17,876,078
Collage Contract (Unearned)	255,851	(23,036)	232,815
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	24,656,733	-	24,656,733
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	108,920	-	108,920
<b>TOTALS</b>	<b>\$ 36,359,000</b>	<b>\$ -</b>	<b>\$ 36,359,000</b>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ -

Description of Change:

This ADDITIVE change order is to provide funds to furnish and install additional roll up doors in Building A expansion.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #121**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 121</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,876,078	\$ 4,160	\$ 17,880,238
Collage Contract (Unearned)	232,815		232,815
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	24,656,733	4,160	24,660,893
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	108,920	(4,160)	104,760
<b>TOTALS</b>	<b>\$ 36,359,000</b>	<b>\$ -</b>	<b>\$ 36,359,000</b>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ (4,160)

Description of Change:

This ADDITIVE change order is to increase funds to provide an additional sanitary sewer manhole at LYNX Lane.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #122**

**May 24, 2007**

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 122</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,880,238	\$ 2,600	\$ 17,882,838
Collage Contract (Unearned)	232,815	(2,600)	230,215
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	24,660,893	-	24,660,893
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	104,760	-	104,760
<b>TOTALS</b>	<b>\$ 36,359,000</b>	<b>\$ -</b>	<b>\$ 36,359,000</b>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ -

Description of Change:

This BI-LATERAL Agreement change order is to increase funds to apply an epoxy floor coating in the containment area in Building A and C.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #123**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 123</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,882,838	\$ 54,751	\$ 17,937,589
Collage Contract (Unearned)	230,215		230,215
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	<u>24,660,893</u>	<u>54,751</u>	<u>24,715,644</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	<u>104,760</u>	<u>(54,751)</u>	<u>50,009</u>
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget:		\$ -
Change in Contingency:	Decrease	\$ (54,751)
Description of Change:		

This ADDITIVE change order is to provide funds for Compensable Time Extension, Building B roof top a/c structural changes, 31 calendar days (March).



**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #124**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 124</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,937,589	\$ 27,255	\$ 17,964,844
Collage Contract (Unearned)	230,215		230,215
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	<u>24,715,644</u>	<u>27,255</u>	<u>24,742,899</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	<u>50,009</u>	<u>(27,255)</u>	<u>22,754</u>
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget:		\$ -
Change in Contingency:	Decrease	\$ (27,255)
Description of Change:		

This ADDITIVE change order is to increase funds to remove and replace stair handrails in four stairways.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #125**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 125</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,964,844	\$ 6,738	\$ 17,971,582
Collage Contract (Unearned)	230,215		230,215
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	<u>24,742,899</u>	<u>6,738</u>	<u>24,749,637</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	<u>22,754</u>	<u>(6,738)</u>	<u>16,016</u>
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ (6,738)

Description of Change:

This ADDITIVE change order is to increase funds to paint stair railings in four stairways.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #126**

**May 24, 2007**

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 126</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,971,582	\$ 9,244	\$ 17,980,826
Collage Contract (Unearned)	230,215		230,215
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	<u>24,749,637</u>	<u>9,244</u>	<u>24,758,881</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	<u>16,016</u>	<u>(9,244)</u>	<u>6,772</u>
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget: \$ -

Change in Contingency: Decrease \$ (9,244)

Description of Change:

This ADDITIVE change order is to increase funds to revise door hardware to electrified panic hardware on nine exterior doors.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #127**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 127</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,980,826	\$ 2,937	\$ 17,983,763
Collage Contract (Unearned)	230,215		230,215
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	<u>24,758,881</u>	<u>2,937</u>	<u>24,761,818</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	<u>6,772</u>	<u>(2,937)</u>	<u>3,835</u>
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,359,000</u></u>

**SUMMARY:**

Change in Total Budget:		\$ -
Change in Contingency:	Decrease	\$ (2,937)
Description of Change:		

This ADDITIVE change order is for increased funds to install an air barrier at Building C.

**LYNX OPERATIONS CENTER**

**Budget Reallocation**

Through Change Order #127

**May 24, 2007**

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Reallocation</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,983,763	\$ -	\$ 17,983,763
Collage Contract (Unearned)	230,215	(50,000)	180,215
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	24,761,818	(50,000)	24,711,818
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	3,835	50,000	53,835
<b>TOTALS</b>	<b>\$ 36,359,000</b>	<b>\$ -</b>	<b>\$ 36,359,000</b>

**SUMMARY:**

Change in Total Budget:		\$ -
Change in Contingency:	Increase	\$ 50,000

Description of Change:

This serves to reallocate \$50,000 that was added to the project budget in July 2006 to facilitate additional proposed change orders. This proposed change order was originally submitted to provide additional funds to construct the bus canopy in the finance area where the employees probe the buses. After review, the proposed change order was denied and it was determined that the bus canopy will be constructed outside of the Collage contract. This transfers \$50,000 from the unearned Collage contract line into the contingency line.

**LYNX OPERATIONS CENTER**

**Revised Budget Including Change Order #128**

May 24, 2007

<u>Cost Category</u>	<u>Budget prior to Reallocation</u>	<u>Change Order # 128</u>	<u>Revised Budget</u>
Collage Contract	\$ 17,983,763	\$ 14,189	\$ 17,997,951
Collage Contract (Unearned)	180,215		180,215
Collage Owner Direct Purchases	6,547,840		6,547,840
Subtotal Collage Contract + Direct Purchases	<u>24,711,818</u>	<u>14,189</u>	<u>24,726,006</u>
NuTech Contract (Systems)	393,000		393,000
Network Integration, Inc. Contract (Systems)	107,969		107,969
GFI Genfare (Equipment)	126,350		126,350
Rotary Lift (Equipment)	1,296,142		1,296,142
High Density Storage (Equipment)	216,645		216,645
LYNX Lane	\$ 1,151,500		\$ 1,151,500
Hazardous Waste Removal - Earth Tech	369,996		369,996
Specialties	180,000		180,000
Equipment	285,858		285,858
Systems	85,066		85,066
Furnishings	209,262		209,262
Program Management	1,525,465		1,525,465
Permitting	537,356		537,356
Design Services	3,320,164		3,320,164
Construction Management	1,378,813		1,378,813
LYNX Oversight	409,761		409,761
Contingency	<u>53,835</u>	<u>(14,189)</u>	<u>39,646</u>
<b>TOTALS</b>	<u><u>\$ 36,359,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,358,999</u></u>

**SUMMARY:**

Change in Total Budget:		\$ -
Change in Contingency:	Decrease	\$ (14,189)
Description of Change:		

This ADDITIVE change order is for increased funds to furnish and install two sets of fire rated double doors in the hallways at Building A and A Expansion.

**Monthly Report A: Finance Report**

**To:** LYNX Board of Directors

**From:** Bert Francis  
CHIEF FINANCIAL OFFICER  
Blanche Sherman  
(Technical Contact)

**Phone:** 407.841.2279 ext: 3047

**Item Name:** Monthly Financial Reports - March 2007

**Date:** 5/24/2007

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Please find attached the monthly financial reports for the six months ending March 31, 2007. LYNX' Statement of Revenues, Expenses, and Changes in Net Assets (Operating Statement) for the six months ending March 31, 2007 indicates total revenue earned in the amount of \$50,038,566 and total expenses incurred in the amount of \$45,787,488 resulting in a net operating profit of \$4,251,078.

In addition:

- Fixed route and Van Pool services resulted in an operating profit of \$3,435,814 for six months of operations.
- Paratransit services resulted in an operating profit of \$815,264 for the six months of operations.

The fixed route positive results relate to lower than anticipated cost for LYNX' fixed route services due to *cyclical* trends. Interest income and miscellaneous revenues are higher than anticipated contributing to the positive results for six months of the fiscal year. Also, personnel costs are under budget due to the existence of several vacant positions. In addition, expenses relating to professional services are not being accrued on a monthly basis and as such the amounts reported reflect only actual payments year-to-date. These expenses as well as other operating expenses will be incurred as planned as the year progresses and the positive results may decrease.

In regard to the paratransit operations, the positive results are due to lower than anticipated trip levels and related costs year-to-date. The trip levels are down due to the creation of a new HMO transportation provider in January 2007 and strict enforcement of the "no show" policy. We are closely monitoring the trip levels in order to ensure consistency with planned operating expenses. Also, LYNX' staff continues to oversee the operations of this program daily to ensure that the provider is in compliance with the required service performance standards and other contract obligations.

**CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY**  
**BALANCE SHEETS**  
**MARCH 31, 2007 AND 2006**  
**(UNAUDITED)**

	<b>2007</b>	<b>2006</b>
<b>ASSETS</b>		
<b>CURRENT ASSETS:</b>		
Cash and cash equivalents	\$ 8,503,069	\$ 7,724,291
Receivables:		
Local, trade and operating assistance	6,672,089	7,655,281
Federal grants	7,017,016	718,543
State grants	1,842,609	8,907,047
Inventory	1,821,605	2,028,613
Prepaid expenses and other assets	817,500	1,294,062
Restricted cash and cash equivalents	6,715,586	2,163,338
Total current assets	33,389,474	30,491,175
<b>NONCURRENT ASSETS:</b>		
Restricted cash and cash equivalents	8,598,675	5,226,268
Property and equipment:		
Land	8,571,465	8,571,465
Buildings and shelters	39,867,549	39,457,783
Revenue vehicles	77,604,976	68,984,354
Furniture, Fixtures & Equipment	15,902,178	14,712,889
Leasehold improvements	1,767,888	1,705,204
Total property and equipment	143,714,056	133,431,695
Less accumulated depreciation	(72,759,630)	(68,291,383)
Construction in progress	38,844,601	27,382,606
Net property and equipment	109,799,027	92,522,918
Other assets	926,468	1,017,079
Total noncurrent assets	119,324,170	98,766,265
<b>TOTAL ASSETS</b>	<b>\$ 152,713,644</b>	<b>\$ 129,257,440</b>



**CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY  
BALANCE SHEETS  
MARCH 31, 2007 AND 2006  
(UNAUDITED)**

	<b>2007</b>	<b>2006</b>
<b>LIABILITIES AND NET ASSETS</b>		
<b>CURRENT LIABILITIES:</b>		
Accounts payable	\$ 4,937,909	\$ 5,361,341
Accrued salaries and related taxes	471,121	1,946,155
Accrued compensated absences	2,954,076	2,713,035
Accrued self-insurance liability, current	1,209,079	1,171,339
Leases payable, current	-	45,011
Deferred operating revenue	3,494,446	4,248,095
Deferred capital	1,868,383	2,163,338
Total current liabilities	14,935,014	17,648,314
<b>NONCURRENT LIABILITIES:</b>		
Leases payable, long-term	-	-
Loans payable	17,698,991	15,558,991
Accrued self-insurance liability, long-term	1,754,567	1,905,497
Total noncurrent liabilities	19,453,558	17,464,488
Total liabilities	34,388,572	35,112,802
<b>NET ASSETS:</b>		
Invested in capital assets, net of related debt	99,620,134	81,431,906
Restricted	3,118,000	-
Unrestricted	15,586,938	12,712,732
Total net assets	118,325,072	94,144,638
<b>TOTAL LIABILITIES AND NET ASSETS</b>	<b>\$ 152,713,644</b>	<b>\$ 129,257,440</b>

**CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY**  
**STATEMENT OF REVENUES AND EXPENSES**  
**FOR THE MONTH OF MARCH 2007 AND THE SIX MONTHS ENDED MARCH 31, 2007**  
**(UNAUDITED)**

	Year to Date			Month of March		
	Budget	Actual	%	Budget	Actual	%
<b>OPERATING REVENUES</b>						
Customer Fares	\$ 9,896,754	\$ 9,446,234	95%	\$ 1,649,459	\$ 1,576,496	96%
Contract Services:						
Local Financial Assistance	4,691,341	4,348,352	93%	781,891	740,616	95%
Other Contractual Services	4,080,294	4,157,975	102%	680,049	690,809	102%
Advertising	1,150,000	1,120,357	97%	191,667	253,867	132%
Other Operating Income	230,971	319,209	138%	38,495	66,147	172%
<b>Total Operating Revenues</b>	<b>20,049,360</b>	<b>19,392,127</b>	<b>97%</b>	<b>3,341,561</b>	<b>3,327,935</b>	<b>100%</b>
<b>NONOPERATING REVENUES</b>						
Operating assistance grants:						
Federal	357,500	357,500	100%	59,583	59,583	100%
State of Florida	4,092,845	4,092,995	100%	682,141	682,141	100%
Local	21,696,649	19,967,450	92%	3,616,110	3,327,909	92%
Planning and other assistance grants:						
Federal - Commuter Rail Project	-	-	0%	-	-	0%
Federal - Other	5,186,095	4,646,737	90%	864,350	784,308	91%
State of Florida - Commuter Rail Project	-	-	0%	-	-	0%
State of Florida - BRT Circulator Project	-	-	0%	-	-	0%
State of Florida - Other	1,532,940	988,585	64%	255,490	149,212	58%
Local Matching - BRT Circulator Project	-	-	0%	-	-	0%
Local Matching - Other	391,500	-	0%	65,250	-	0%
Interest Income	269,502	593,172	220%	44,917	122,512	273%
Gain / (Loss) on Sale of Assets	-	-	N/A	-	-	N/A
<b>Total Nonoperating Revenues</b>	<b>33,527,031</b>	<b>30,646,439</b>	<b>91%</b>	<b>5,587,841</b>	<b>5,125,665</b>	<b>92%</b>
Fund Balance	-	-	0%	-	-	0%
<b>Total Revenues</b>	<b>53,576,391</b>	<b>50,038,566</b>	<b>93%</b>	<b>8,929,402</b>	<b>8,453,600</b>	<b>95%</b>
<b>OPERATING EXPENSES</b>						
Salaries and Wages	18,550,458	17,571,515	95%	3,091,743	3,016,505	98%
Fringe Benefits	10,074,167	8,985,256	89%	1,679,028	1,544,917	92%
Purchased Transportation Services	8,247,088	7,590,574	92%	1,374,515	1,289,909	94%
Fuel	5,934,711	4,491,611	76%	989,119	860,107	87%
Other Materials and Supplies	2,750,123	2,247,828	82%	458,354	443,266	97%
Professional Services	1,957,087	665,623	34%	326,181	196,982	60%
Other Services	2,594,997	2,008,387	77%	432,499	418,495	97%
Lease and Miscellaneous Expenses	901,722	744,949	83%	150,287	138,876	92%
Casualty and Liability Insurance	829,663	710,804	86%	138,277	80,510	58%
Utilities	480,503	497,417	104%	80,084	119,265	149%
Taxes and Licenses	248,189	199,226	80%	41,365	39,026	94%
Interest Expense	94,710	74,298	78%	15,785	12,329	78%
<b>Total Operating Expenses</b>	<b>52,663,418</b>	<b>45,787,488</b>	<b>87%</b>	<b>8,777,237</b>	<b>8,160,187</b>	<b>93%</b>
<b>OPERATING GAIN / (LOSS)</b>	<b>\$ 912,973</b>	<b>\$ 4,251,078</b>	<b>466%</b>	<b>\$ 152,165</b>	<b>\$ 293,413</b>	<b>193%</b>

**CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY  
FIXED-ROUTE AND VANPOOL SEGMENT  
STATEMENT OF REVENUE AND EXPENSES  
FOR THE MONTH OF MARCH 2007 AND THE SIX MONTHS ENDED MARCH 31, 2007  
(UNAUDITED)**

	Year to Date			Month of March		
	Budget	Actual	%	Budget	Actual	%
<b>OPERATING REVENUES</b>						
Customer Fares	\$ 9,286,596	\$ 8,938,816	96%	\$ 1,547,766	\$ 1,490,147	96%
Contract Services:						
Local Financial Assistance	4,691,341	4,348,352	93%	781,891	740,616	95%
Other Contractual Services	104,969	75,678	72%	17,495	7,246	41%
Advertising	1,150,000	1,120,357	97%	191,667	253,867	132%
Other Income	230,971	319,209	138%	38,495	66,147	172%
	<u>15,463,877</u>	<u>14,802,412</u>	<u>96%</u>	<u>2,577,314</u>	<u>2,558,023</u>	<u>99%</u>
Total Operating Revenues						
<b>NONOPERATING REVENUES</b>						
Operating assistance grants:						
Federal	357,500	357,500	100%	59,583	59,583	100%
State of Florida	4,092,845	4,092,995	100%	682,141	682,141	100%
Local	17,709,991	15,980,789	90%	2,951,667	2,663,465	90%
Planning and other assistance grants:						
Federal - Commuter Rail Project	-	-	0%	-	-	0%
Federal - Other	4,336,094	3,796,737	88%	722,683	642,641	89%
State of Florida - Commuter Rail Project	-	-	0%	-	-	0%
State of Florida - BRT Circulator Project	-	-	0%	-	-	0%
State of Florida - Other	1,532,940	988,585	64%	255,490	149,212	58%
Local Matching - BRT Circulator Project	-	-	0%	-	-	0%
Local Matching - Other	391,500	-	0%	65,250	-	0%
Interest Income	269,502	593,172	220%	44,917	122,512	273%
Gain / (Loss) on the Sale of Assets	-	-	N/A	-	-	N/A
	<u>28,690,372</u>	<u>25,809,778</u>	<u>90%</u>	<u>4,781,731</u>	<u>4,319,554</u>	<u>90%</u>
Total Nonoperating Revenues						
	<u>44,154,249</u>	<u>40,612,190</u>	<u>92%</u>	<u>7,359,045</u>	<u>6,877,577</u>	<u>93%</u>
Total Revenues						
<b>OPERATING EXPENSES</b>						
Salaries and Wages	18,377,652	17,426,857	95%	3,062,942	2,989,164	98%
Fringe Benefits	9,971,295	8,894,216	89%	1,661,882	1,530,969	92%
Purchased Transportation Services	2,001	885	44%	334	-	0%
Fuel	5,106,413	3,820,540	75%	851,069	726,006	85%
Other Materials and Supplies	2,689,164	2,240,147	83%	448,194	443,160	99%
Professional Services	1,842,812	599,077	33%	307,135	183,250	60%
Other Services	2,591,697	2,008,387	77%	431,949	418,495	97%
Lease and Miscellaneous Expenses	894,469	741,499	83%	149,078	137,391	92%
Casualty and Liability Insurance	829,663	710,804	86%	138,277	80,510	58%
Utilities	447,815	471,222	105%	74,636	116,336	156%
Taxes and Licenses	219,802	188,444	86%	36,634	35,919	98%
Interest Expense	94,710	74,298	78%	15,785	12,329	78%
	<u>43,067,493</u>	<u>37,176,376</u>	<u>86%</u>	<u>7,177,915</u>	<u>6,673,529</u>	<u>93%</u>
Total Operating Expenses						
<b>OPERATING GAIN / (LOSS)</b>	<u>\$ 1,086,756</u>	<u>\$ 3,435,814</u>	<u>316%</u>	<u>\$ 181,130</u>	<u>\$ 204,048</u>	<u>113%</u>

**CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY  
PARATRANSIT SEGMENT  
STATEMENT OF REVENUE AND EXPENSES  
FOR THE MONTH OF MARCH 2007 AND THE SIX MONTHS ENDED MARCH 31, 2007  
(UNAUDITED)**

	Year to Date			Month of March		
	Budget	Actual	%	Budget	Actual	%
<b>OPERATING REVENUES</b>						
Customer Fares	\$ 610,158	\$ 507,418	83%	\$ 101,693	\$ 86,349	85%
Contract Services:						
Local Financial Assistance	-	-	0%	-	-	0%
Other Contractual Services	3,975,325	4,082,297	103%	662,554	683,563	103%
Advertising	-	-	0%	-	-	0%
Other Operating Income	-	-	0%	-	-	0%
<b>Total Operating Revenues</b>	<u>4,585,483</u>	<u>4,589,715</u>	<u>100%</u>	<u>764,247</u>	<u>769,912</u>	<u>101%</u>
<b>NONOPERATING REVENUES</b>						
Operating assistance grants:						
Federal	-	-	0%	-	-	0%
State of Florida	-	-	0%	-	-	0%
Local	3,986,658	3,986,661	100%	664,443	664,444	100%
Planning and other assistance grants:						
Federal - Commuter Rail Project	-	-	0%	-	-	0%
Federal - Other	850,001	850,000	100%	141,667	141,667	100%
State of Florida - Commuter Rail Project	-	-	0%	-	-	0%
State of Florida - BRT Circulator Project	-	-	0%	-	-	0%
State of Florida - Other	-	-	0%	-	-	0%
Local Matching - BRT Circulator Project	-	-	0%	-	-	0%
Local Matching - Other	-	-	0%	-	-	0%
Interest Income	-	-	0%	-	-	0%
Gain / (Loss) on the Sale of Assets	-	-	0%	-	-	0%
<b>Total Nonoperating Revenues</b>	<u>4,836,659</u>	<u>4,836,661</u>	<u>100%</u>	<u>806,110</u>	<u>806,111</u>	<u>100%</u>
<b>Total Revenues</b>	<u>9,422,142</u>	<u>9,426,376</u>	<u>100%</u>	<u>1,570,357</u>	<u>1,576,023</u>	<u>100%</u>
<b>OPERATING EXPENSES</b>						
Salaries and Wages	172,806	144,658	84%	28,801	27,341	95%
Fringe Benefits	102,872	91,041	88%	17,146	13,948	81%
Purchased Transportation Services	8,245,087	7,589,689	92%	1,374,181	1,289,909	94%
Fuel	828,298	671,071	N/A	138,050	134,101	N/A
Other Materials and Supplies	60,959	7,681	13%	10,160	106	1%
Professional Services	114,275	66,545	58%	19,046	13,732	72%
Other Services	3,300	-	N/A	550	-	N/A
Lease and Miscellaneous Expenses	7,253	3,449	48%	1,209	1,485	123%
Casualty and Liability Insurance	-	-	0%	-	-	0%
Taxes and Utilities	32,688	26,195	80%	5,448	2,929	54%
Interest Expense	28,387	10,783	N/A	4,731	3,107	N/A
<b>Total Operating Expenses</b>	<u>9,595,925</u>	<u>8,611,112</u>	<u>90%</u>	<u>1,599,322</u>	<u>1,486,658</u>	<u>93%</u>
<b>OPERATING GAIN / (LOSS)</b>	<u>\$ (173,783)</u>	<u>\$ 815,264</u>	<u>569%</u>	<u>\$ (28,965)</u>	<u>\$ 89,365</u>	<u>409%</u>

**Monthly Report B: Employee Travel Report**

**To:** LYNX Board of Directors

**From:** **Linda Watson**  
 CHIEF EXECUTIVE OFFICER  
**Blanche Sherman**  
 (Technical Contact)  
**Pamela Durkin**  
 (Technical Contact)

**Phone:** 407.841.2279 ext: 3017

**Item Name:** Monthly Employee Travel Report

**Date:** 5/24/2007

EMPLOYEE/ DEPARTMENT	DESTINATION	PURPOSE	DATE Departure and Return	COMPANY COST
Mira Bourova Planning	Jacksonville, FL	ESRI Southeast Conf	05/01-05/04/07	647
Lisa Darnall Operations	Nashville, TN	2007 Int'l Bus & Paratransit Roadeo	05/03-05/09/07	1,613
Gail Stewart Operations	Nashville, TN	Roadeo	05/04-05/09/07	1,444
Moisea Reina Operations	Nashville, TN	Roadeo	05/04-05/09/07	1,521
Edward Johnson Executive	Nashville, TN	Roadeo	05/04-05/09/07	2,056
Patrick D'Amico Operations	Nashville, TN	Roadeo	05/04-05/09/07	FDOT Funded
Edward Flynn Operations	Nashville, TN	Roadeo	05/04-05/09/07	FDOT Funded
Harryram Mootoo Operations	Nashville, TN	Roadeo	05/04-05/09/07	FDOT Funded
Hemo Harananan Operations	Nashville, TN	Roadeo	05/04-05/09/07	FDOT Funded
Linda Watson Executive	Washington, DC	Baker Hostetler Washington DC Regional	05/15-05/17/07	1,700

# LYNX Board Agenda

J Marsh Government	Washington, DC	Baker Hostetle Washington DC Regional	05/15-05/17/07	1,700
Gail Stewart Operations	Tampa, FL	2007 FL State Rodeo	05/16/2007	CUTR
Joe Cheney Operations	Tampa, FL	FL Maint. Consortium meeting	05/16/2007	25
Lisa Darnall Operations	Tampa, FL	FL Operations Network meeting	05/17/2007	-
			<b>Total</b>	<b>8,650</b>

Monthly Report C: Planning Division Report

**To:** LYNX Board of Directors

**From:** **Lisa Darnall**  
CHIEF OPERATING OFFICER  
**Jennifer Stults**  
(Technical Contact)  
**Doug Jamison**  
(Technical Contact)  
**Mira Bourova**  
(Technical Contact)

**Phone:** 407.841.2279 ext: 3036

**Item Name:** Planning Report

**Date:** 5/24/2007

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**Bus Operators Bid**

The Service Efficiency and Review Committee (SERC) process has begun for the August 19, 2007 service change, with development of the bus operators bid underway. Run cuts are being developed to meet the needs of the service change. The bidding will occur in July.

**Comprehensive Operations Analysis (COA)**

Planning staff and COA consultant continue to develop annual bundling of the service initiatives for the major 10 year update to the Transit Development Plan for FYs 2008-2017. Individual route maps and options have been developed. Map development continues for the annual bundles by year for each of the ten years.

Ongoing discussions and data sharing with the Commuter Rail project continue.

**Coordination**

LYNX Planning hosted a statewide Transit-Oriented Design Guidelines meeting, put on by the Florida Department of Transportation.

LYNX continues work with METROPLAN ORLANDO and the Florida Department of Transportation on the development of their five-year Transportation Improvement Program and Work Program, respectively. This is to ensure consistency with LYNX's Transit Development Plan.

LYNX met with the City of Orlando to work on the development of Multi-modal Transportation Districts.

LYNX worked with METROPLAN ORLANDO on the Urban Partnership Agreement grant application as part of a regional strategy to address traffic congestion.

LYNX worked with the City of Orlando on a grant application for the LYMMO expansion Alternatives Analysis study, which is part of the federal National Environmental Protection Act (NEPA) process required for high-capacity transit projects using federal funding.

LYNX has been selected as a mobile tour site for the September 2007 Florida American Planning Association (FAPA) state conference, which will tour the LYNX Central Station facility and ride on LYMMO.

## **Developments of Regional Impact (DRIs) and Project Development & Environment (PD&E) Studies**

Staff has commented on the following projects:

- Tranquility DRI
- Celebration DRI
- Millenia DRI
- Bell Tara DRI
- Mariners Cover DRI
- Sundance DRI
- State Road 500 – Osceola – PD&E
- U.S. Highway 17-92 Widening Project

## **FlexBus**

LYNX, FDOT and Altamonte Springs staff have developed an action plan with critical elements of funding and project management to be detailed through an Interlocal Agreement with the parties. Staff is working with the consultant through FDOT to meet the amended deadline for the project. Most deliverables have been made final with the business plan being finalized. The consultant will still need to respond to questions by the permitting agencies and conduct negotiations with property owners relating to the locations and construction of stations. Staff has also responded to action requested at last month's Board meeting, including a letter to FDOT to roll the TOP funding forward.

## **Geography Network**

- 1,159 hits in April
- The new and updated route information for April 2007 bid was published for all the services on LYNX Geographic Network.

## **Geographic Information Systems (GIS)**

- As part of the development of the Trip Planner, GIS staff and employees of DTS are working Bus Stop Inventory Validation process. The statistical analysis of the available data from the Automated Passenger Counter (APC) is completed and the field data collection started on April 27.



## **Job Access and Reverse Commute/New Freedom Program (JARC/NFP)**

Staff presented an update of this program to the LYNX Board at last month's meeting. Since then, it has also been presented to the METROPLAN ORLANDO Transportation Disadvantaged Local Coordinating Board at their request. LYNX is in the process of hiring a Coordinated Human Services Transportation Planning Manager to oversee this program.

## **Requests**

Staff responded to the following requests:

- 7 GIS data requests
- 12 requests for information related to facilities – park & ride lots, shelters, bus stops, and related amenities
- 22 Customer Concerns
- 45 service-related requests
- 40 requests for general information, including ridership, surveys and more

## **Service**

Planning has begun work towards evaluating and implementing service changes that will take effect on August 19, 2007. These changes continue to address improvements in on-time performance as well as implement headway improvements along the State Road 50 corridor.

With the award of a new Service Development Grant from the Florida Department of Transportation, LYNX will be able to improve service along Colonial Drive on what is now the Link 30 to operate every half-hour, rather than the current hourly service. Staff is evaluating options to combine this service with Links 28, 29, 48, and 49, as proposed in the Comprehensive Operations Analysis (COA) to create two high frequency corridors along Colonial Drive, with one traveling east of LYNX Central Station (LCS) and one traveling west of LCS. These services are under evaluation for an August 19, 2007 service change. In April, staff held a focus group discussion with riders of the Link 30 to gain feedback on how they use the current service and the types of improvements they would like to see as part of the overall service change. Initial impressions are favorable to the concepts presented in the COA, bringing all Colonial Drive service into LCS. Another suggestion is to eliminate the deviation to Valencia Community College from the Link 30 and replace it with an extension of the Link 15 to the University of Central Florida campus.

As part of the changes being considered for August 19th, LYNX is also reviewing a restructured service pattern at the Florida Mall in an effort to significantly improve on-time performance. Some schedule changes to routes serving Florida Mall will take effect with the April 29 change, but in August LYNX is reviewing streamlining the routing to consolidate service at the Florida Mall Super Stop.

Planning is also evaluating scheduled running times on Links 2, 5, 23, 25, 27, 40, 43, 47, 53, and 54 in our continuing efforts to improve on-time performance.

Staff is planning the implementation of LYNX' first feeder service as part of our Rural Intelligent Transportation Systems (ITS) grant project. The South Poinciana Feeder will connect with the Link 26 at the Doverplum Shopping Center along Cypress Parkway in Poinciana and

provide curb-to-curb service to Poinciana residents living within a zone south of Cypress Parkway, east of and including Solivita and Marigold Ave., and north and west of Poinciana Parkway and Pleasant Hill Rd. The service will operate with smaller vehicles, similar to those operated in Access LYNX service and is tentatively scheduled for a June 4 soft start targeting existing Access LYNX and Polk County Transit Service paratransit ridership, with a full implementation on August 19.

## **Shelters and Related Passenger Amenities**

Shelter structures for twenty-three 6'x9' shelters and eighteen 10'x10' shelters have been completed by the manufacturer. Four 10'x10' shelters have been installed in Eatonville. Barracuda Builders is working with Orange County to obtain permits for the next set of sites for installation. Invitation For Bid (IFB) #07-019 for the manufacture of LYNX 6'x9' and 10'x10' shelters was closed with bids opened. Earth Tech is verifying the apparent low bidder is in compliance with the bid requirements before giving the recommendation for award. Actual award of the contract has been placed on hold due to concerns the three counties may desire to change the style of shelters installed by LYNX.

## **Training**

- Mira Bourova attended a training course on Multimodal Traveler Information Systems provided by CUTR and NTI. This will assist with the Trip Planner project.
- Rik Smith attended the Introduction to Transit Operations Planning (I-TOP) course at CUTR. This is an introductory training course for new service planners.
- Rik Smith attended the Trapeze Users Conference. This is for users of Trapeze software to train in how to use the applications.
- Planning staff attended a Public Involvement course provided by NTI, hosted at LYNX Central Station.

## **Transit Development Plan (TDP)**

Staff continues to develop data for the major update of the TDP, which is now a 10-year plan. Staff has organized public workshops for the TDP, one in each County, to obtain public input on the plan. Presentations to various Boards and Committees are underway as part of the public involvement process.

## **Transportation Regional Incentive Program (TRIP) funding**

Staff is developing the TRIP application to fund expansion vehicles for the next two-year cycle, covering the State's FYs 2009/2010 and 2010/2011. Staff is also coordinating through the METROPLAN ORLANDO process to include this request on the region's priority list, which will go to Florida Department of Transportation (FDOT). This year's applications are due to FDOT on July 1, 2007. Staff will be requesting Board authorization to apply for these funds, which provide 50% state capital funds, to be matched with SIB Loan or XU funds.

## **Transportation Management Coordination Center (TMCC)**

The Model Orlando Regionally Efficient Transportation Management Coordination Center is a Federal Transit Administration (FTA) sponsored project under the Federal United We Ride program. Central Florida was one of eight sites chosen nationally to design a coordination center, with anticipation that two sites will be funded by the FTA to move from design to

implementation. The coordination center will serve as a “one-stop shop” for people in Orange County, Osceola County, Seminole County, and Polk County needing human service transportation using Intelligent Transportation Systems (ITS) to assist in the coordination. This is in line with the overall United We Ride requirement that federally funded human service transportation agencies coordinate services to provide more efficient use of funding.

Staff finalized a scope of work for this project with the FTA, and is in the process of issuing a work order to Transportation Solutions Partners. Staff is also coordinating with Marketing in developing a kickoff event for the project.

## Monthly Report D : Ridership Report

**To: LYNX Board Of Directors**

**From: Lisa Darnall**  
 CHIEF OPERATING OFFICER  
**Jennifer Stults**  
 (Technical Contact)  
**Terry Jordan**  
 (Technical Contact)  
**Eric Smith**  
 (Technical Contact)

**Phone: 407.841.2279 ext: 3036**

**Item Ridership Report**

**Name:**

**Date: 5/24/2007**

### March 2007 FINAL

#### All Services (Fixed Route, Special Shuttles, Access LYNX and VanPlan) – Comparison to Prior Year

	March 2006	March 2007	Percentage +/-
Total Monthly	2,194,117	2,229,669	1.6%
Average Weekday	81,172	83,037	2.3%
Annual Ridership	12,544,919	12,749,042	1.6%
Number of Weekdays	23	22	-4.3%

March 2007 experienced a system-wide ridership total of 2,229,669, showing an increase of 1.6% from the 2,194,117 boardings recorded in March 2006. Average weekday boardings are up by 2.3% (1,865 additional riders) from the previous year. **System-wide year to date ridership is 12,749,042, up by 1.6% from last year's 12,544,919.**

#### Fixed Route – Comparison to Prior Year

	March 2006	March 2007	Percentage +/-
Total Monthly	2,131,691	2,163,897	1.5%
Average Weekday	78,457	80,342	2.4%
Annual Ridership	12,147,454	12,359,498	1.7%
Number of Weekdays	23	22	-4.3%

Fixed route ridership for March 2007 totaled 2,163,897, reflecting an increase of 1.5% when compared to the 2,131,691 passengers carried in March 2006.

### Fixed Route – Comparison to Prior Month

	February 2007	March 2007	Percentage +/-
Total Monthly	1,949,425	2,163,897	11.0%
Average Weekday	80,685	80,342	-0.4%
Number of Weekdays	20	22	10.0%

Comparisons of March 2007 to the prior month's boardings (February 2007) reflect an increase of 11.0% (214,472 riders). March 2007 also saw a decrease of 0.4% in the average number of passengers riding per weekday (a difference of 343 riders) when compared to the average weekday ridership for February 2007 of 80,685. This decrease is thought to be due to public school and university closings for Spring vacations.

The Link 204 Clermont Express average weekday ridership is up 4.0% from February 2007.

### Individual Fixed Route Comparison to Prior Year

Comparisons of individual route ridership during March 2007 show 3 routes to have experienced a decline in ridership greater than 10% when compared to March 2006.

#### Route Decreases Greater Than 10%

- Link 200 – Volusia Express (-26.3%)
- Link 45 – Lake Mary (-15.8%)
- Link 23 – Winter Park/Forest City (-10.4%)

In contrast, March 2007 produced 8 routes with increases of 10% or greater when compared to March 2006. Link 55 experienced the most significant increase of 41.1%; this is thought to be primarily due to the extension of service to the Four Corners Wal-Mart.

#### Route Increases Greater Than 10%

- Link 55 – West U.S. 192/Orange Lake (+41.1%)
- Link 56 – West U.S. 192/Magic Kingdom (+27.6%)
- Link 40 – Americana/Universal Orlando (+18.3%)
- Link 24 – Millenia (+15.5%)
- Link 37 – Park Promenade Plaza/Florida Mall (+13.1%)
- Link 27 – Plant St./Oakland (+11.3%)
- Link 14 – Princeton Street/Plymouth Apts. (+11.0%)
- Link 38 – Downtown Orlando/Int'l Dr. (+10.3%)

## LYNX MONTHLY RIDERSHIP MARCH 2007 FINAL

<i>Service Mode</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>TOTAL YEAR</i>
LYMMO	104,537	102,808	100,230	102,502	95,244	99,012							604,333
VOTRAN 100%	1,390	1,185	916	1,125	963	1,033							6,612
All Other Links	2,012,423	1,877,646	1,890,701	2,051,408	1,853,218	2,063,852							11,749,248
Total Fixed Route	2,117,655	1,981,639	1,991,847	2,155,035	1,949,425	2,163,897							12,359,498
Special Shuttles	238	93	170	19,222	248	66							20,037
Access LYNX	45,336	44,859	43,911	45,141	42,674	47,154							269,075
VanPlan	17,579	16,548	14,178	17,066	16,509	18,552							100,432
<b>TOTAL</b>	<b>2,180,808</b>	<b>2,043,139</b>	<b>2,050,106</b>	<b>2,236,464</b>	<b>2,008,856</b>	<b>2,229,669</b>							<b>12,749,042</b>
													<b>Final</b>

### % Change From Fiscal Year 2006 To Fiscal Year 2007

<i>Service Mode</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>TOTAL YEAR</i>
LYMMO	5.9%	5.4%	4.1%	12.7%	2.2%	-5.5%							3.9%
VOTRAN 100%	7.7%	5.7%	4.9%	3.0%	6.4%	-26.3%							-1.1%
All Other Links	3.9%	-2.2%	-4.3%	9.7%	1.0%	1.8%							1.6%
Total Fixed Route	4.0%	-1.8%	-3.9%	9.9%	1.1%	1.5%							1.7%
Special Shuttles		-99.1%	-99.0%	-22.9%	195.2%	17.9%							-62.3%
Access LYNX	1.4%	-1.1%	2.7%	5.6%	6.2%	2.9%							2.9%
VanPlan	40.9%	34.4%	9.2%	19.6%	16.3%	12.3%							21.3%
<b>TOTAL</b>	<b>4.2%</b>	<b>-2.1%</b>	<b>-4.4%</b>	<b>9.5%</b>	<b>1.3%</b>	<b>1.6%</b>							<b>1.6%</b>

### Fiscal Year 2006

<i>Service Mode</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>TOTAL YEAR</i>
LYMMO	98,726	97,582	96,276	90,962	93,232	104,808	96,949	102,166	101,618	97,651	111,862	103,823	1,195,655
VOTRAN 100%	1,291	1,121	873	1,092	905	1,401	1,181	1,384	1,449	1,374	1,430	1,205	14,706
All Other Links	1,937,622	1,920,566	1,975,403	1,869,830	1,834,244	2,026,533	1,904,243	1,986,650	1,943,254	1,906,376	2,092,485	1,974,421	23,371,625
Total Fixed Route	2,036,671	2,018,428	2,071,897	1,961,065	1,927,702	2,131,691	2,001,487	2,089,162	2,045,234	2,004,370	2,204,705	2,078,545	24,570,957
Special Shuttles	0	10,513	17,536	24,932	84	56	136	519	47	21	37	68	53,949
Access LYNX	44,703	45,345	42,751	42,756	40,178	45,846	40,846	44,621	44,222	41,905	46,551	44,800	524,524
VanPlan	12,478	12,312	12,988	14,271	14,192	16,524	14,474	16,042	15,432	15,200	17,818	15,156	176,887
<b>TOTAL</b>	<b>2,093,852</b>	<b>2,086,598</b>	<b>2,145,172</b>	<b>2,043,024</b>	<b>1,982,156</b>	<b>2,194,117</b>	<b>2,056,943</b>	<b>2,150,344</b>	<b>2,104,935</b>	<b>2,061,496</b>	<b>2,269,111</b>	<b>2,138,569</b>	<b>25,326,317</b>

Due to changes in NTD reporting requirements, all Votran comparisons now reflect 100% of ridership.  
Previous to FY 2007, LYNX was only reporting 25% of Link 200.

### LYNX AVERAGE DAILY MARCH 2007 FINAL

Service Mode	Day	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YEARLY AVG
LYMMO	Wkday	3,822	4,339	4,348	4,154	4,089	4,053							4,134
	Sat	1,112	1,847	1,824	1,634	2,505	1,326							1,708
	Sun	753	862	691	917	861	807							815
VOTRAN 100%	Wkday	63	54	46	51	48	47							52
All Other Links	Wkday	76,466	73,964	73,310	76,915	76,596	76,289							75,590
	Sat	50,102	47,340	52,073	53,614	51,287	52,459							51,146
	Sun	28,401	26,676	26,948	29,097	29,279	29,504							28,318
Total Fixed Route	Wkday	80,304	78,316	77,669	81,069	80,685	80,342							79,731
	Sat	51,214	49,187	53,897	55,248	53,792	53,785							52,854
	Sun	29,154	27,538	27,639	30,014	30,140	30,311							29,133
Access LYNX	Wkday	1,893	1,794	1,739	1,780	1,907	1,899							1,835
	Sat	727	764	801	778	801	801							779
	Sun	367	468	527	339	332	343							396
VanPlan	Wkday	762	711	613	770	771	796							737
	Sat	151	135	138	91	144	72							122
	Sun	143	90	98	51	125	65							95
<b>TOTAL LYNX SERVICES</b>	Wkday	<b>82,959</b>	<b>80,821</b>	<b>80,021</b>	<b>83,619</b>	<b>83,363</b>	<b>83,037</b>							<b>82,303</b>
	Sat	<b>52,092</b>	<b>50,086</b>	<b>54,836</b>	<b>56,117</b>	<b>54,737</b>	<b>54,658</b>							<b>53,754</b>
	Sun	<b>29,664</b>	<b>28,096</b>	<b>28,264</b>	<b>30,404</b>	<b>30,597</b>	<b>30,719</b>							<b>29,624</b>

Final

### % Change From Fiscal Year 2006 TO Fiscal Year 2007

Service Mode	Day	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YEAR
LYMMO	Wkday	-8.5%	3.9%	40.7%	11.7%	-4.1%	-2.2%							-0.5%
	Sat	-24.3%	18.2%	103.8%	17.8%	112.1%	-11.4%							33.9%
	Sun	2.0%	19.9%	2.2%	28.6%	6.4%	-7.2%							3.9%
VOTRAN 100%	Wkday	3.0%	-3.8%	15.6%	-1.7%	6.5%	-22.9%							-10.8%
All Other Links	Wkday	4.3%	-1.7%	15.0%	9.3%	0.1%	2.7%							2.6%
	Sat	0.9%	-6.3%	23.4%	8.3%	4.3%	3.1%							1.9%
	Sun	-4.4%	-3.3%	16.0%	18.1%	8.7%	3.7%							0.5%
Total Fixed Route	Wkday	3.7%	-1.4%	16.2%	9.4%	-0.1%	2.4%							2.4%
	Sat	0.2%	-5.6%	25.0%	8.6%	6.9%	2.7%							2.7%
	Sun	-4.3%	-2.7%	15.6%	18.4%	8.7%	3.4%							0.6%
Access LYNX	Wkday	0.7%	-3.7%	0.7%	2.1%	5.6%	-10.5%							0.4%
	Sat	-2.0%	-0.7%	9.4%	6.3%	11.3%	3.3%							4.3%
	Sun	20.1%	38.8%	78.2%	19.9%	17.8%	1.0%							25.5%
VanPlan	Wkday	40.1%	35.2%	12.3%	30.3%	36.0%	34.0%							29.0%
	Sat	9.4%	2.3%	10.4%	-44.5%	-4.6%	-56.6%							-18.2%
	Sun	98.6%	8.4%	18.1%	-58.0%	-12.6%	-55.8%							-25.0%
<b>TOTAL LYNX SERVICES</b>	Wkday	<b>3.8%</b>	<b>-1.2%</b>	<b>15.8%</b>	<b>9.4%</b>	<b>0.3%</b>	<b>2.3%</b>							<b>2.5%</b>
	Sat	<b>0.2%</b>	<b>-5.5%</b>	<b>24.7%</b>	<b>8.4%</b>	<b>6.9%</b>	<b>2.5%</b>							<b>2.7%</b>
	Sun	<b>-3.8%</b>	<b>-2.2%</b>	<b>16.4%</b>	<b>18.1%</b>	<b>8.7%</b>	<b>3.0%</b>							<b>0.8%</b>

### Fiscal Year 2006

Service Mode	Day	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	AVG DAILY FOR YEAR
LYMMO	Wkday	4,176	4,178	3,091	3,720	4,264	4,145	4,298	4,254	4,256	4,251	4,523	4,689	4,154
	Sat	1,469	1,562	895	1,387	1,181	1,497	1,377	1,116	1,228	1,259	1,135	1,206	1,276
	Sun	738	719	676	713	809	870	820	823	770	851	824	802	785
VOTRAN 100%	Wkday	61	56	40	52	45	61	59	63	63	69	64	60	58
All Other Links	Wkday	73,284	75,246	63,736	70,343	76,485	74,297	75,654	74,303	73,742	72,684	76,360	78,195	73,694
	Sat	49,640	50,522	42,215	49,487	49,154	50,882	50,612	51,230	50,768	53,188	53,321	51,109	50,177
	Sun	29,711	27,589	23,225	24,635	26,926	28,457	27,562	29,344	29,372	31,235	30,133	29,928	28,176
Total Fixed Route	Wkday	77,475	79,438	66,837	74,076	80,760	78,457	79,967	78,573	78,014	76,952	80,899	82,899	77,862
	Sat	51,109	52,084	43,110	50,874	50,335	52,379	51,989	52,346	51,996	54,447	54,456	52,315	51,453
	Sun	30,449	28,308	23,901	25,348	27,735	29,327	28,382	30,167	30,142	32,086	30,957	30,730	28,961
Access LYNX	Wkday	1,879	1,863	1,726	1,743	1,806	2,121	1,775	1,754	1,819	1,742	1,835	1,877	1,828
	Sat	741	770	732	732	720	776	728	738	754	742	763	760	746
	Sun	306	337	296	283	282	340	321	333	317	307	322	343	316
VanPlan	Wkday	544	526	546	591	567	594	573	574	559	577	610	596	571
	Sat	138	132	125	164	151	166	157	184	147	156	144	124	149
	Sun	72	83	83	122	143	147	135	169	144	147	179	101	127
<b>TOTAL LYNX SERVICES</b>	Wkday	<b>79,898</b>	<b>81,827</b>	<b>69,109</b>	<b>76,410</b>	<b>83,133</b>	<b>81,172</b>	<b>82,315</b>	<b>80,901</b>	<b>80,392</b>	<b>79,271</b>	<b>83,344</b>	<b>85,372</b>	<b>80,262</b>
	Sat	<b>51,988</b>	<b>52,986</b>	<b>43,967</b>	<b>51,770</b>	<b>51,206</b>	<b>53,321</b>	<b>52,874</b>	<b>53,268</b>	<b>52,897</b>	<b>55,345</b>	<b>55,363</b>	<b>53,199</b>	<b>52,349</b>
	Sun	<b>30,827</b>	<b>28,728</b>	<b>24,280</b>	<b>25,753</b>	<b>28,160</b>	<b>29,814</b>	<b>28,838</b>	<b>30,669</b>	<b>30,603</b>	<b>32,540</b>	<b>31,458</b>	<b>31,174</b>	<b>29,404</b>

Due to changes in NTD reporting requirements, all VanPlan comparisons now reflect 100% of ridership. Previous to FY 2007, LYNX was only reporting 25% of Link 200.

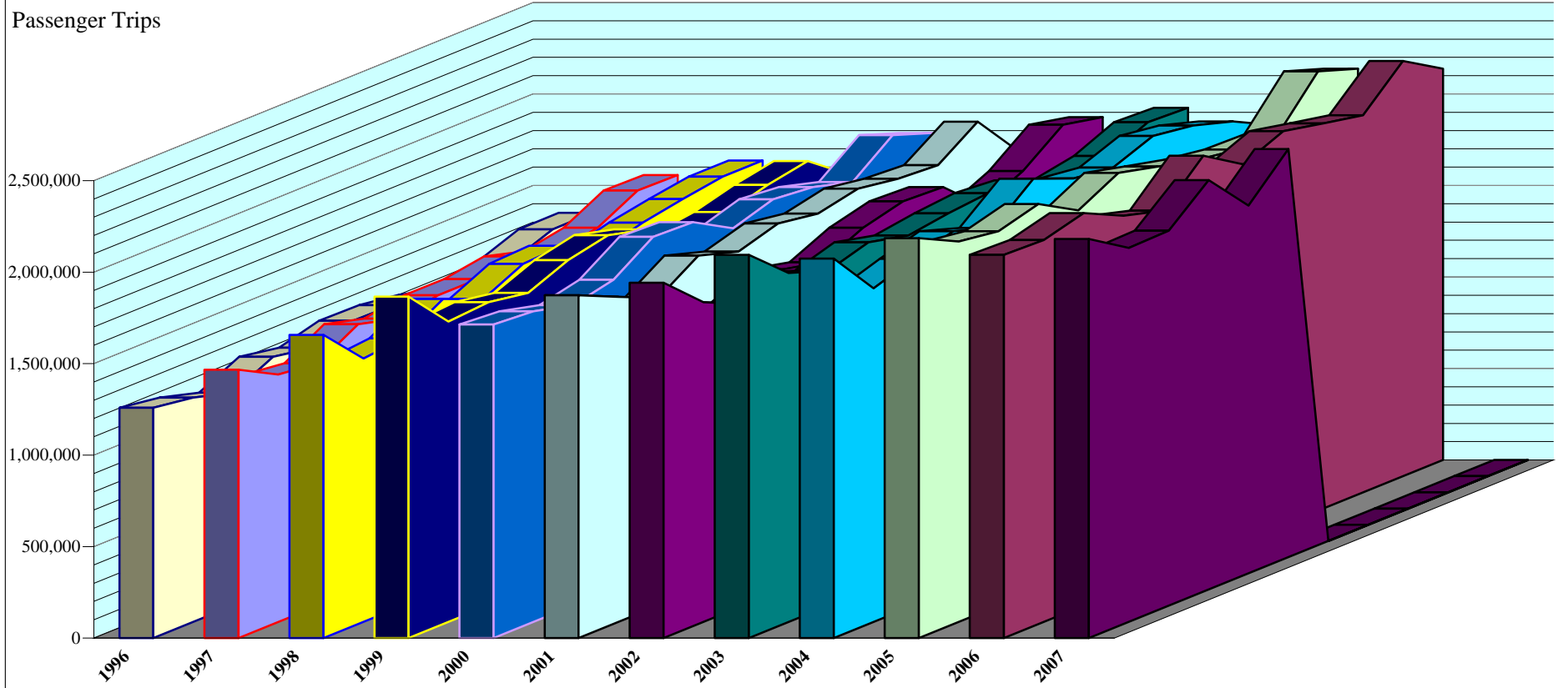
**ROUTE RIDERSHIP REPORT**

Link No	Route	FY 2006 Average Monthly Ridership	Feb-2007	% Change from Feb 07 to Mar 07	Mar-2007	% Change From Previous Year	Change Mar 2007 From FY 2006 Average Monthly Ridership
1	N Orange Ave./Altamonte Mall	17,469	15,472	11.7%	17,287	-9.3%	-1.0%
2	Colonialtown	3,604	3,624	9.4%	3,964	8.3%	10.0%
3	Lake Margaret	17,641	19,530	1.3%	19,779	1.9%	12.1%
4	South U.S. 441/Kissimmee	145,446	140,595	13.5%	159,614	1.4%	9.7%
5	Lake George/Fort Gatlin	4,743	4,590	3.4%	4,744	-8.9%	0.0%
6	Dixie Belle	16,591	15,600	5.8%	16,511	-9.1%	-0.5%
7	S. Orange Ave./Florida Mall	24,339	22,543	10.7%	24,965	-3.2%	2.6%
8	W. Oak Ridge Rd./Int'l Dr.	159,501	150,586	11.3%	167,560	0.2%	5.1%
9	N. Orange Ave./Rosemont	30,389	28,102	10.4%	31,028	-9.0%	2.1%
10	East U.S. 192/St. Cloud	19,996	21,994	11.0%	24,422	8.4%	22.1%
11	S. Orange Ave./OIA	33,633	30,737	11.7%	34,348	-4.3%	2.1%
12	Buenaventura Lks/Boggy Ck	7,150	7,372	11.9%	8,246	0.4%	15.3%
13	University of Central Florida	32,961	32,067	8.8%	34,904	-3.4%	5.9%
14	Princeton Street/Plymouth Apts.	5,906	5,918	13.7%	6,726	11.0%	13.9%
15	Curry Ford Rd./V.C.C. East	47,878	43,551	10.4%	48,081	-8.3%	0.4%
16	College Park/The Meadows	10,076	9,779	6.1%	10,376	-0.1%	3.0%
17	North U.S. 441/Apopka	52,533	47,905	10.3%	52,839	-5.5%	0.6%
18	S. Orange Ave./Kissimmee	35,465	35,941	11.0%	39,907	2.8%	12.5%
19	Richmond Heights	29,411	28,302	7.0%	30,295	1.1%	3.0%
20	Malibu/Pine Hills	67,682	63,947	6.4%	68,030	-6.1%	0.5%
200	Volusia Express	1,225	963	7.3%	1,033	-26.3%	-15.7%
204	Clermont Express	N/A	982	15.2%	1,131	N/A	N/A
209	UCF/Downtown Orlando Late Night Shuttle	N/A	248	139.1%	593	N/A	N/A
21	Carver Shores/Tangelo Park	82,910	75,178	15.7%	86,954	7.2%	4.9%
22	Richmond Estates	26,883	24,902	9.1%	27,169	-3.6%	1.1%
23	Winter Park/Forest City	26,274	22,972	12.7%	25,899	-10.4%	-1.4%
24	Millenia	9,663	10,964	4.3%	11,436	15.5%	18.4%
25	Silver Star Rd.	71,884	66,482	8.3%	72,011	-7.2%	0.2%
26	Pleasant Hill Rd./Poinciana	15,658	15,003	21.5%	18,225	7.5%	16.4%
27	Plant St./Oakland	7,161	7,114	16.7%	8,303	11.3%	16.0%
28	E. Colonial Dr./Azalea Park	43,586	41,040	7.9%	44,294	-9.0%	1.6%
29	E. Colonial Dr./Goldenrod	41,211	38,169	9.2%	41,679	-7.2%	1.1%
30	Colonial Dr. Crosstown	50,240	47,620	9.8%	52,299	-6.0%	4.1%
300-305	Downtown Disney Direct	17,554	15,821	13.7%	17,993	-3.8%	2.5%
31	Lymmo	97,823	95,244	4.0%	99,012	-5.5%	1.2%
32	Union Park/Bithlo	4,604	4,472	6.4%	4,758	-9.1%	3.3%
33	Midway/Sanford Airport	2,284	2,462	2.2%	2,517	-3.7%	10.2%
34	Sanford/Goldsboro	7,900	6,922	22.7%	8,491	2.8%	7.5%
36	Lake Richmond	23,852	21,209	5.1%	22,298	-7.2%	-6.5%
37	Park Promenade Plaza/Florida Mall	62,827	67,111	10.0%	73,822	13.1%	17.5%
38	Downtown Orlando/Int'l Dr.	15,033	15,292	15.0%	17,584	10.3%	17.0%
39	U.S. 17-92/Sanford	60,891	59,662	7.3%	63,989	-1.2%	5.1%
40	Americana/Universal Orlando	34,710	38,759	9.0%	42,228	18.3%	21.7%
41	S.R. 436 Crosstown	124,447	114,227	12.7%	128,692	-1.7%	3.4%
42	International Dr./OIA	79,991	78,822	13.2%	89,257	6.6%	11.6%
43	Central Florida Pkwy.	13,146	12,493	13.0%	14,121	3.1%	7.4%
44	Clarcona/Zellwood	17,985	16,470	10.5%	18,192	-5.8%	1.2%
45	Lake Mary	4,329	3,431	15.3%	3,956	-15.8%	-8.6%
46	W. S.R. 46/Seminole Towne Ctr.	13,662	14,276	4.3%	14,893	-0.9%	9.0%
47	Oviedo	4,267	4,219	6.8%	4,508	-4.2%	5.7%
48	W. Colonial Dr./Park Promenade	48,997	47,178	9.2%	51,536	0.2%	5.2%
49	W. Colonial Dr./Pine Hills	50,091	50,256	2.5%	51,489	-5.5%	2.8%
50	Downtown Orlando/Magic Kingdom	40,376	32,036	24.0%	39,719	6.5%	-1.6%
51	Conway/OIA	33,708	32,597	10.3%	35,945	-2.6%	6.6%
52	Pine Castle/Tradeport	5,573	5,413	10.8%	6,000	-3.0%	7.7%
53	Story Rd./Tildenville	9,016	8,446	10.4%	9,328	-9.7%	3.5%
54	Old Winter Garden Rd.	14,034	13,558	8.7%	14,737	-3.8%	5.0%
55	West U.S. 192/Orange Lake	32,173	40,332	17.6%	47,450	41.1%	47.5%
56	West U.S. 192/Magic Kingdom	34,876	36,957	21.5%	44,915	27.6%	28.8%
57	John Young Pkwy.	15,081	15,276	11.6%	17,047	4.7%	13.0%
58	Shingle Creek	164	2,093	26.2%	2,641	N/A	1509.5%
99	Farebox Errors	15,234	15,562	48.8%	23,160	88.9%	52.0%
<b>Total</b>		<b>2,023,734</b>	<b>1,950,388</b>	<b>11.0%</b>	<b>2,164,930</b>	<b>0.9%</b>	<b>7.0%</b>

Due to changes in NTD reporting requirements, all Votran comparisons now reflect 100% of ridership.  
 Previous to FY 2007, LYNG was reporting 25% of Link 200.



### LYNX Ridership Growth - All Modes



Monthly Report E: Marketing Report

**To:** LYNX Board of Directors

**From:** **Peggy Gies**  
 CHIEF MARKETING OFFICER  
**Courtney Miller**  
 (Technical Contact)  
**Raul Balda**  
 (Technical Contact)  
**Deborah King**  
 (Technical Contact)

**Phone:** 407.841.2279 ext: 3020

**Item Name:** Marketing Report

**Date:** 5/24/2007

Advertising Sales

ADVERTISING SALES	APRIL 2007
Advertising Sales Revenue	\$164,560
Net Revenue to LYNX Fiscal Year to Date	\$1,181,678

Commuter Services

COMMUTER CHOICE TRANSPORTATION PROGRAM	
CARPOOL/VANPOOL INQUIRIES	APRIL 2007
Phone	71
Internet	38
Letters	57
Matches	18
VANPOOLS	APRIL 2007
Commuter Choice Vanpool Participants	764
Total Revenue Miles YTD	546,569

# LYNX Board Agenda

New Vanpools	0	
Returned Vanpools	0	
Current Vans in Service	56	
Pending Vanpool Interest	Navair (4) Coleman (3)	
No. of Employers Contacted	8	
No. of Employees Contacted	1,212	
Employer Program Presentations	Here I Come! (Staffing) Harvest Time Sheraton Suites Florida Hospital - Altamonte	
Employee Vanpool Presentations	LOCATION	PARTICIPANTS
	N/A	0
	<b>Total Participants</b>	<b>0</b>
Other Business Presentations/Meetings	LOCATION	PARTICIPANTS
	National Association of Women Business Owners (NAWBO) Meeting	30
	Central Florida Hotel & Lodging Association	300
	Disney Employee Fair	30
	Hispanic Expo	750
	NAWBO Business Expo	40
	<b>Total Participants</b>	<b>1,150</b>

## Bus Pass Consignment

LYNX added the following new consignor:

Retail Consignors: All Checks Cashing

Employer Pass Partners: Florida Hospital - Altamonte

**Commuter Services Events**

Cardiopulmonary Resuscitation (CPR)/Automated External Defibrillator (AED) Training

LYNX held four CPR/AED training sessions in partnership with the American Red Cross. Two classes were geared towards adult techniques and two classes were geared towards infant and child resuscitation techniques. Each class lasted four hours. Attendees were certified by the end of the class.

Disney Employee Fair

LYNX representatives participated in the Disney Employee Fair for Environmentality to promote their existing Pretax Bus Pass Program and other LYNX commuter programs. Approximately 30 employees stopped by the LYNX booth to obtain information about our services.

Hispanic Business & Consumer Expo

LYNX exhibited at the three-day Hispanic Business & Consumer Expo, which was held at the Orange County Convention Center. This event is always well attended and provides us the unique opportunity to engage the Hispanic community and provide them with information about our commuter service programs.

Central Florida Hotel & Lodging Association (CFHLA) Monthly Luncheon

LYNX sponsored the CFHLA monthly membership luncheon. This event allowed LYNX Commuter Services to promote its programs and services to over 300 attendees in the hospitality industry. In addition, Linda Watson announced the creation of LYNX' Business Leadership Coalition to promote and champion the use of transit and commuter services.

National Association of Women Business Owners (NAWBO) Business Expo

LYNX representatives participated in the NAWBO Business Expo to promote our programs and services. We talked to vendors and consumers about the benefits of implementing carpooling and vanpooling programs.

**Marketing**

<b>WEBSITE USAGE</b>	<b>APRIL 2007</b>
Average Hits per Day	14,803.97
Average Users per Day	1,852.50
Average Hits per User	34.81
Average Time Spent on Site	8 minutes, 1 second
Approximate Visits per User	1.78
Total Page Hits	444,119
Total User Visits	55,575
Total Unique IP Addresses (visits)	31,160

## Marketing Activities

### Insurance Office of American (IOA) Corporate Run

Over 50 employees from all departments at LYNX participated in the Insurance Office of America (IOA) Corporate Run this month. Proudly sporting our exclusive “We Run More Than Just Buses” t-shirts, everyone who ran/walked the 3.1 miles in downtown Orlando had a great time and are ready to sign up for next year’s event.

### Walt Disney World Job Fairs & Fun Friday

As part of an agreement with the Walt Disney Company, LYNX Central Station hosted two job fairs. The first job fair had recruiters in the terminal and conducting private interviews in the board room. The second fair took place as part of the Disney press conference announcing new service changes to Disney routes. Mickey and Minnie made an appearance for the first time ever at LYNX. At the last hiring event, the recruiters conducted 61 interviews, enabling them to make 16 offers that day, and they still have several other offers pending. As part of the May Fun Friday event, we showcased the New Generations Steel Drum Orchestra and Disney provided giveaway items. Tampa Bay Devil Rays also attended Fun Friday and gave away prizes to our riders.

### Public Service Bus 2007-2008

The LYNX Public Service Bus 2007-2008 is on the road in Orange, Osceola and Seminole counties after an enthusiastic unveiling at the Amway Arena. More than 50 representatives and volunteers from the 12 non-profit organizations cheered loudly when the tarp was pulled from the bus and their painted logos were revealed.

The winning organizations, chosen in a random drawing, include Gift of Swimming, Michelee Puppets, Base Camp Foundation, Healthy Start Coalition of Osceola County, USA Dance, Black Stallion Literacy Organization, Children’s Advocacy Center of Osceola County, Central Florida Ballet, Seminole Audubon Society, Christian Help, Russell Home and Catholic Volunteers.

This is the seventh year that LYNX has put together a Public Service Bus, intended to honor volunteers from non-profit organizations in the agency’s three-county service area. The unveiling ceremony is held in conjunction with National Volunteer Week and helps call attention to the estimated 65 million Americans who donate their time to address the needs of their community.

### Smooth Jazz Under the Stars

Smooth Jazz Under the Stars was a smooth ride for LYNX this month. The event at Crane’s Roost Park gave LYNX an opportunity to reach out to our “choice riders.” We had over 100 people stop by our booth, many with questions about routes and alternative transit choices.

**Customer Service**

Customer Service is provided through the call center (providing travel information), fare media sales and information, eligibility/certification section, customer relations, lost & found, LYNX customer ID programs and “How To Ride” presentations.

<b>CALL CENTER DATA</b>	<b>APRIL 2007</b>
Amount of Calls	29,120
Call-Wait Time in Seconds	:31 (thirty-one seconds)

<b>SALES &amp; INFORMATION DATA</b>	<b>APRIL 2007</b>
Customers serviced through fixed route inquiries/sales	21,033
LYNX fare media sales	\$166,318

<b>CUSTOMER SERVICE DATA</b>	<b>APRIL 2007</b>
Internet Inquiries	517
“How To Ride” presentations	9

<b>CUSTOMER RELATIONS DATA</b>	<b>APRIL 2007</b>
Customers assisted by telephone, fax, one-on-one	1,701
Concerns/suggestions for Fixed Route (LYNX)	426
Compliments for Fixed Route/Road Rangers	50
Concerns/suggestions for Paratransit (MV)	98
Compliments for Paratransit	8

<b>LOST &amp; FOUND DATA</b>	<b>APRIL 2007</b>
Number of items recovered	590
% items returned to owners	30.5%
Advantage IDs issued	63
Kids In School (KIS) & Senior IDs issued	3

<b>ELIGIBILITY DATA</b>	<b>APRIL 2007</b>
Paratransit Applications Received	611

**Monthly Report F: Government Relations Report**

**To:** LYNX Board of Directors

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**Item Name:** Legislative Update

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- TALLAHASSEE VISITS. J. Marsh McLawhorn was in Tallahassee for the last week of the 2007 Legislative Session. He and Lena Juarez worked to ensure that LYNX’ top priorities were addressed in the transportation legislative package. They particularly worked to advocate for the charter county legislation. The Senate initially planned to amend the charter county transit surtax to CS/CS/CS1928 at the beginning of the week. J. Marsh worked hard to have LYNX’ business partners contact members of the Central Florida Delegation. After lengthy negotiations between the House and Senate leadership, this issue was deleted due to Speaker Marco Rubio linking the charter county surtax with the sales tax increase in the property tax reform package. J. Marsh had tried to convince Speaker Rubio that this was a local issue to establish parity between the 7 counties chartered before 1983 and the 12 counties chartered after.

They also thanked the sponsors of the CBIRS request for LYNX’ transfer station – Senator Paula Dockery and former Representative John Quinones. It should be noted that without the leadership of Representative Dean Cannon it would be highly unlikely that the \$400,000 for the transfer station (which is to be located in Osceola or southern Orange County) would have been included in the budget. J. Marsh also responded to a request from the Governor’s Office of Policy & Budget to discuss the merits of the transfer station project. He will be following up with some written documentation to the Governor’s Office.

- LEGISLATIVE AGENDA
  - XU LANGUAGE. CS/CS/HB 1928 was brought up on the Senate floor on April 30 by Senator Baker, debated extensively with some amendments being adopted and others defeated. The bill was placed first on the calendar on May 2 and May 3, but was temporarily postponed as Senator Baker made last minute negotiations with the House. On May 3, the Senate substituted for CS/CS/SB 1928 and after a third reading passed it on a 37-2 vote with seven amendments. On May 4, the House took up the bill in messages. After considerable debate on the floor, particularly regarding public private



partnerships, the House concurred with the Senate by a vote of 68-49. LYNX' XU language remained in the bill throughout the amendatory process. At one point, Senator Dan Webster's office contacted Linda Watson to assure her it was still included in the bill.

- **COMMUNITY BUDGET ISSUE REQUEST.** LYNX was successful in securing \$400,000 for the Transfer Station project during the Budget Conference. Initially, neither the House nor Senate had included the project in their proposed budgets. While Lena continued to lobby the project's merits in Tallahassee, J. Marsh McLawhorn sent support letters to various TED budget conference members to enlist their support, forwarded an *Orlando Sentinel* article about express bus service between Orlando International Airport and I-Drive and reached out directly to House and Senate budget administrators. He also reached out to business leaders to request their support in contacting TED budget conference members. Representative Dean Cannon, who chaired the House TED budget conferees, was singularly helpful in ensuring LYNX's success.
- **CHARTER COUNTY TRANSIT SURTAX.** The transportation legislation (CS/CS/HB 985) passed the Senate on May 3 without the Charter County Transportation Surtax provision. There is a possibility that it may be revisited in the upcoming special session should the leadership allow other issues to be considered.
- **PROPERTY TAX REFORM.** With the Senate and House in a stalemate regarding property tax reform last week, Governor Charlie Crist, Senate President Ken Pruitt and House Speaker Marco Rubio met on May 2 to determine if a deal could be reached. After the meeting, President Pruitt and Speaker Rubio announced in their respective chambers that they were unable to reach a resolution before the May 4 scheduled adjournment. Instead, the Legislature will return for a Special Session on property taxes June 12-22. This delay will impact cities throughout Florida who must send out property tax notices in August and have two public meetings before a final budget and tax rate are adopted.
- **BUDGET NEWS**
  - With little fanfare, the State appropriations bill (SB 2800) was placed on member's desks on April 30 at 11:48 a.m. The State of Florida requires a 72 hour "cooling off" period once the appropriations bill is presented to the members of both legislative bodies. As a result, voting took place on Thursday, May 3. It passed the Senate on a 38-0 vote and the House by a 115-4 vote.
  - The LYNX Community Budget Issue Request (\$400,000 for the transfer station) as detailed above was included in the budget.
  - Governor Charlie Crist stated that he was "encouraged" by the budget and declared it "a good budget". However, he also noted that he planned to "improve on it", which would indicate that he planned to veto some items.

- Included in the budget is \$40,395,709 for Transportation Disadvantaged from the TD Trust Fund and \$73,422,505 for TD Medicaid Services from the TD Trust Fund.
- **BILLS OF INTEREST.** The following actions took place on bills we are tracking.
  - SB 506 (which was substituted for HB 251), creating the Tampa Bay Regional Transportation Authority, passed the House on May 2 on a 117-0 vote. It passed the Senate on April 25, 40-0.
  - SB 606 by Senator Steven Geller, which deals exclusively with the South Florida Regional Transportation Authority, passed the Senate on a 37-0 vote and was sent to the House in messages on Thursday. On May 4, the House took up the legislation and it was passed on a 115-1 vote.
  - HB 777 by Representative Baxter Troutman, which would create the Polk Transit Authority, passed the Senate, after being sent in messages on May 2 by the House on a 38-0 vote.
  - Senator Carey Baker's SB 2804 was placed on the Senate's special order calendar on Wednesday. On May 3, it was read a second and third time, but was not voted upon; therefore, the legislation died. Some of the issues contained in this legislation, including the requirement of transit agencies to report farebox recovery increases in their annual productivity and performance report, were included in the transportation legislative package (CS/CS/CS 985).
- **ADJOURNMENT.** The motion to adjourn the regular 2007 session -- known as sine die -- was made on May 4 at 4:12 p.m. by both presiding officers. President Pruitt and Speaker Rubio walked with their chambers' membership into the rotunda of the Capitol, shook hands with each other and Governor Charlie Crist, who joined the members, and held a short press conference touting their accomplishments for the session. Property tax reform legislation will wait until the start of the special session on June 12.