



TRANSIT DEVELOPMENT PLAN

2021 Annual Update

Plan Years: FY 2021 – 2030



CENTRAL FLORIDA REGIONAL TRANSPORTATION AGENCY

Initial Submittal – August 28, 2020

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A. INTRODUCTION

The Central Florida Regional Transportation Authority (d.b.a. LYNX) is the public agency charged with providing transportation services in Orange, Seminole, and Osceola Counties. As part of its commitment to bringing quality public transit services to its riders, LYNX periodically undergoes a comprehensive self-evaluation, referred to as the Transit Development Plan (TDP).

This document serves as the third annual update to the **Transit Development Plan (TDP) Major Update and covers years 2021 through 2030**. The TDP is a 10-year needs-based evaluation required by the Florida Department of Transportation (FDOT) to qualify for state Public Transit Block Grant Program funding. This TDP update includes an assessment of existing services offered by LYNX, as well as anticipated demand for services based on social and economic trends, the political environment, and development patterns and trends. The TDP document also outlines strategic initiatives and service plans for the next ten-year period.

This plan is mandated by both federal and state statutes and the process is repeated every five years with a major update to the plan, as well as annual updates during the interim years, as reflected in this document. Most significantly, this TDP update reflects LYNX's role in enhancing public transportation choices in the Greater Orlando region with improved connectivity, new and realigned services, coordination with local land use partners to support transit-oriented development (TOD), while fostering public and private partnerships to achieve regional mobility and economic development goals.

LYNX PUBLIC TRANSIT VISION STATEMENT

Our Vision is to be recognized as a world-class leader for providing and coordinating a full array of mobility and community services.

LYNX PUBLIC TRANSIT MISSION

The LYNX Mission is to link our community by providing quality mobility options with innovation, integrity and teamwork.

LYNX CORE VALUES

Safety – Safety is the first priority at LYNX and is every employee's responsibility.

Courtesy – We present ourselves in a professional manner and treat everyone with respect.

Efficiency – We take pride in knowing our jobs and doing things right the first time.

Cleanliness – We take pride in our personal appearance and work environment.

We enhance people's lives every day through Passion, Pride and Performance.



LYNX provides public transportation services for Orange, Seminole, and Osceola Counties. Prior to March 2020, LYNX daily fixed-route local bus service provided more than **79,000** passenger trips each weekday spanning an area of approximately 2,500 square miles with a resident population of more than **2.4** million.

Other LYNX services include LYMMO, a free downtown Orlando circulator; a commuter assistance Vanpool program; ACCESS LYNX paratransit service; 13 NeighborLink community circulators; three FastLink commuter bus lines.

TDP DEVELOPMENT PROCESS

This *2021 Annual TDP Update* follows FDOT guidance and includes the key topics listed below and serves as a progress report for ongoing operational adjustments as well as new investments in the overall transit system.

The *2021 Annual TDP Update* addresses:

- ✓ Past year accomplishments compared to the original implementation program;
- ✓ Analysis of discrepancies between the plan and its implementation for the past year and steps to be taken to attain original goals and objectives;
- ✓ Any revisions to the implementation program for the coming years, including the incorporation of select recommendations from the Route Optimization Study (ROS) completed in 2018;
- ✓ Revised implementation plan for the tenth year;
- ✓ Added recommendations for the new tenth year of the updated plan;
- ✓ A revised financial plan, and
- ✓ A revised list of projects to meet goals and objectives.

The *2021 Annual TDP Update* revisits the goals, objectives and initiatives previously developed for the prior year TDP update, as listed in the next section. LYNX's goals can be broadly categorized into the following themes: Imagine, Innovate, Connect and Arrive. Each goal is equally important, and multiple departments may be responsible for specific initiatives as they relate to achievement of a goal. Below is a matrix that includes LYNX's organizational goals, and a categorized list of objectives and strategies that were identified as practical strategies for achieving measurable outcomes that can be linked to each of the aforementioned organizational goals.

B. GOALS AND STRATEGIES

This section of the TDP explains LYNX's organizational goals and describes projects that may be associated with each goal, as well as strategies that have been, are currently, or will be developed to achieve them. The tables below also identify performance measures, responsible departments and a column pertaining specifically to the status of each project. The performance measurements related to the "Status" column of these tables are identified as:

- Proposed:** Project still in proposal phase, not yet approved.
- Active:** Project began, work ongoing, not completed.
- On Hold:** Project began but work temporarily paused.
- Completed:** Project has been completed.
- Cancelled:** Project cancelled, but project data and documentation remains in perpetuity.

GOAL 1: Deliver a seamless network of transportation services for the region

Objectives	Strategies	Target	Performance Measure	Responsible Department(s)	Status
1.1 Continue to forge relationships with key regional partners and stakeholders.	Improve partnership with MetroPlan Orlando and Municipal Partners.	At least four coordinated events and studies with partners.	Number of coordination events and studies coordinated with MetroPlan Orlando and Municipalities.	Planning & Development, Sustainability and Innovation, Marketing & Communications	Active
	Pursue partnership opportunities with SunRail.	Identification of at least two new or enhanced partnership opportunities.	Number of new partnership opportunities identified.	Planning & Development, Sustainability and Innovation, Marketing & Communications	Proposed
		Completion of plan for the joint pass program.	Development of a Plan for a transit pass program that includes both SunRail and LYNX.	Finance, Planning & Development	Proposed
	Work with CFX and the Florida's Turnpike Enterprise to develop a long range transit strategy that addresses the use of the region's toll roads.	Plan completion.	Completion of long range transit plan that addresses the region's toll roads.	Planning & Development	Proposed
	Partner with FDOT, CFX and local agencies to develop a Park-n-Ride Program that identifies strategic locations for new facilities.	Plan completion.	Completion of a Regional Park-n-Ride Plan.	Planning & Development, Sustainability and Innovation	Proposed

GOAL 1: Deliver a seamless network of transportation services for the region					
Objectives	Strategies	Target	Performance Measure	Responsible Department(s)	Status
	Partner with regional stakeholders to develop an approach to assess, maintain, and improve transit facilities, and those facilities that connect to them; such as sidewalks and bicycle infrastructure.	Development of a guide for that outlines the assessment, maintenance, and improvement of transit, and transit-supportive, facilities	Develop approach/plan for inventory, maintenance and improvement of transit facilities for adequate infrastructure (lighting, sidewalks, ADA etc.).	Transportation, Mobility Services, Planning & Development, Finance Human Resources, Maintenance, Engineering and Construction	Proposed
	Partner with regional stakeholders to develop consistent approach to adding facilities to support transit including through the development review process.	Have transit facility infrastructure improvements reported to MPO inclusion in TIP and Priorities Project List.	Develop planning and design approach for partnering and adding transit facilities guidelines to guide working with the mobility needs of all transit users.	Planning & Development, Sustainability, Innovation, Engineering and Construction	Proposed
Explore and implement appropriate technologies and service delivery models to improve reliability and experience of transportation systems.	Develop partnerships with Transportation Network Companies (TNCs) to enhance first and last mile trips for transit riders.	Pilot partnership between TNCs and LYNX, in support of fixed-route services.	Fulfillment of successful pilot program with contracted TNC.	Procurement, Finance	Proposed
		Increase the number of first and last mile trips that complement existing service.	Review ridership numbers and type of trips performed with contracted TNC.	Procurement, Mobility Services, Finance	Proposed

GOAL 1: Deliver a seamless network of transportation services for the region					
Objectives	Strategies	Target	Performance Measure	Responsible Department(s)	Status
1.2		Expand the existing rider catchment area and enhance ridership experience with provision of additional options to complete a commute for a transit dependent commuter.	Review trip origin and terminus information of contracted TNC.	Procurement, Mobility Services	Proposed
	Develop a MaaS (Mobility as a Service) application to integrate all LYNX services and connections with other transit providers.	Development of MaaS mobile application.	Advancing a completed application performing pilot test of final product. .	Sustainability and Innovation, Planning & Development	Proposed
	Develop a strategy for the expansion of additional bike-share services in the transit service area in order to improve first/last mile connections.	Develop bike share strategy.	Completion of bike share strategy.	Sustainability & Innovation, Planning & Development, Facilities, Eng. & Construction	Proposed
		Addition of 4 new share stations at SuperStops.	Increase in the number of bike-share stations at SuperStops and major transfer centers.	Sustainability, Planning & Development , Facilities, Engineering and Construction	Proposed
	Study improved technologies for integrated fare collection between modes (e.g. SunRail, bus, bike share, TNCs).	Complete study	Completion of fare collection integration study.	Finance, Procurement, Planning & Development, Sustainability	Proposed
	Study and plan for how LYNX will respond to and/or incorporate connected/autonomous vehicles (CV/AV).	A study that analyzes CV/AVs and identifies opportunities that integrate LYNX services	AV/CV integration analysis.	Planning & Development, Sustainability and Procurement	Active

GOAL 1: Deliver a seamless network of transportation services for the region

<i>Objectives</i>	<i>Strategies</i>	<i>Target</i>	<i>Performance Measure</i>	<i>Responsible Department(s)</i>	<i>Status</i>
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GOAL 2: Advance an equitable, safe, dynamic, and performance driven transit system

<i>Objectives</i>	<i>Strategies</i>	<i>Target</i>	<i>Performance Measure</i>	<i>Responsible Department(s)</i>	<i>Status</i>
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2.1	Increase connectivity for all customers and prioritize transit dependent populations (low-income, zero-auto households, elderly, youth, and persons with disabilities).	Review/update and document a methodology/process that considers transit dependent populations when new services require expansion fleet.	Development of a transit methodology/process.	Completion of a formal methodology/process that considers a transit dependent population when considering service changes.	Planning & Development, Compliance, Maintenance, Mobility Services.	Proposed
		Review/update and document the service performance measures related to the transit dependent populations.	Documentation of the service performance measures.	Completion of the service performance measures as it relates to the transit dependent populations.	Planning & Development, Compliance, Maintenance, Mobility Services.	Proposed
2.2	Develop/revise the framework for the basis of service to be provided to areas and a process and evaluation criteria for making service changes.	Establish service guidelines that establish thresholds and direction on the level and type of service that should be provided.	Completion of Service Guidelines.	Development/update of service guidelines.	Planning & Development, Compliance, Transportation, Facilities, Mobility Services.	Active
		Review and refine the process for making service changes.	Continue to update the service change process.	Completion of a review/update of the service change process.	Planning & Development, Compliance, Marketing and Communications, Transportation, Facilities, Mobility Services.	Active

GOAL 2: Advance an equitable, safe, dynamic, and performance driven transit system

Objectives	Strategies	Target	Performance Measure	Responsible Department(s)	Status
<p>2.3 Record and report service standards to improve efficiency in the system.</p>	<p>Implement a performance dashboard for key performance indicators.</p>	<p>Provide a permanent place on LYNX's website for route and system performance.</p>	<p>Base data that will be the basis for upcoming Service Changes.</p>	<p>All Departments</p>	<p>Proposed</p>
	<p>Report key performance indicators to the Federal Transit Administration's (FTA) National Transit Database (NTD) annually.</p>	<p>Develop and update the golynx.com website dashboard on a monthly basis.</p>			<p>Proposed</p>
	<p>Implement an on-time performance (OTP) review timeline and process to ensure that all routes have their runtimes analyzed and/or adjusted.</p>	<p>Provide route and system summary on an annual basis.</p>	<p>Performance monitoring.</p>	<p>All Departments</p>	<p>Active</p>
	<p>Work with high schools along particular alignments to ensure school schedules are integrated into the route schedules.</p>	<p>Improved on-time performance system-wide.</p>	<p>Achieve 80 percent or better on-time performance.</p>	<p>Transportation, Mobility Services, Planning & Development, Finance, HR and Maintenance</p>	<p>Proposed</p>

GOAL 2: Advance an equitable, safe, dynamic, and performance driven transit system

Objectives	Strategies	Target	Performance Measure	Responsible Department(s)	Status
2.4 Develop and implement a process for Service Changes.	Develop a streamlined service planning/scheduling coordination approach.	Develop a comprehensive timeline of the service change process that includes public outreach timelines, schedule building, route analysis/adjustment according to LYNX Service Guideline.	Service Change timeline.	Planning & Development, Compliance, Marketing and Communications, Transportation, Facilities, Mobility Services	Active
		Develop a comprehensive flowchart that communicates the process for all Service Changes.	Service Change flow chart.	Planning & Development	Active
	Designate the Service Planning group as lead for all proposed Service Changes.	Create a working group that guides Service Changes for the agency and helps ensure all concerns are vetted with all necessary parties - internal and external.	LYNX point of contact and creation of a working group.	Planning & Development	Proposed
	Create a service planning working group that coordinates the entire Service Change process with internal and member agency representatives.	Utilize service planning process and apply service standards related to transit route performance and design to improve system service.	Service planning process.	Planning & Development	Proposed

GOAL 2: Advance an equitable, safe, dynamic, and performance driven transit system

<i>Objectives</i>	<i>Strategies</i>	<i>Target</i>	<i>Performance Measure</i>	<i>Responsible Department(s)</i>	<i>Status</i>
2.5 Explore partnership with educational institutions	Engage and partner with area high schools, colleges and universities	Annual increase in ridership.	Number of established partnerships.	Planning & Development, Sustainability, Marketing and Communications	Proposed
	Explore workforce training opportunities with educational institutions to prepare the next generation of transit personnel.	Develop a long-term strategy to ensure properly trained transit workforce for the future.	Use new fare box recovery technology to identify number of trips using the passes that were paid for and provided by partnering institution.		Proposed

GOAL 3: Enhance customer experience and communications

<i>Objectives</i>	<i>Strategies</i>	<i>Target</i>	<i>Performance Measure</i>	<i>Responsible Department(s)</i>	<i>Status</i>
3.1 Maintain system in state of good repair.	Maintain an up to date Transit Asset Management Plan (TAMP) to ensure all capital assets remain within state of good repair to service LYNX customers with high quality services and facilities.	Establish a Transit Asset Management plan and capital asset inspection schedule to ensure infrastructure is well maintained.	Develop a transit asset management system and capital asset inspection schedule.	All Departments	Proposed

GOAL 3: Enhance customer experience and communications					
Objectives	Strategies	Target	Performance Measure	Responsible Department(s)	Status
	Continue to improve the placement and maintenance of bus stops to maximize safety for passengers.	Establishment of a Bus Stop Placement Warrants and Amenities Improvement Program.	Complete the Bus Stop Improvement Program.	Planning & Development, Transportation, Facilities. Engineering and Construction	Active
	Inventory of all existing bus stops.	A Bus Stop Inventory.	Complete the Bus Stop Inventory.	Planning & Development, Transportation and Facilities, Eng. & Construction	Active
3.2 Enhance system reliability.	Continue to improve on-time performance.	Establish a bus on-time performance review process and program.	Complete of a bus on-time performance review process.	Planning & Development, Transportation and Facilities	Proposed
	Regularly seek rider input about quality of service.	Develop a quality of service review process.	Complete customer input schedule and process.	Planning & Development, Sustainability/Innovation and Marketing and Communications	Proposed
3.3 Enhance user interface and communication of information.	Implement additional real-time tracking and other technological improvements such as mobile ticketing that enhances the customer experience.	Establish a master plan that helps guide passenger technology amenity enhancements.	Complete/update technology master plan.	Sustainability/Innovation	Proposed
	Evaluate current methods of information sharing.	Conduct a study to best understand passenger preferred communication method.	Implement targeted strategies to best disseminate/inform customers on LYNX services.	Planning & Development, Marketing and Communications	Proposed
	Work towards implementing Web Content Accessibility Guidelines (WCAG) and Section 508 standards.	Perform a website update that takes into account WCAG Section 508 Standards.	Complete website review.	Planning & Development, Marketing and Communications, Sustainability/Innovation	Active

GOAL 3: Enhance customer experience and communications

Objectives	Strategies	Target	Performance Measure	Responsible Department(s)	Status
<p>3.4 Improve outreach communication with customers.</p>	<p>Develop outreach procedures that aims to increase user participation in LYNX surveys and outreach by rider type.</p>	<p>Perform a customer input study that identifies preferred outreach methods by the various transit user markets.</p>	<p>Complete customer input study.</p>	<p>Planning & Development, Marketing and Communications, Sustainability/Innovation</p>	<p>Proposed</p>
	<p>Assess current outreach techniques with emerging technology outreach methods to ensure that LYNX is on the leading edge of customer engagement.</p>	<p>Assign a staff member and establish a process that tracks and suggest outreach improvements based on customer needs and emerging outreach technology.</p>	<p>Staff member identified and tracking has begun.</p>	<p>Planning & Development, Marketing and Communications</p>	<p>Proposed</p>
<p>3.5 Ensure continuous public input on all LYNX services (service, infrastructure and operators).</p>	<p>Provide a permanent and easily accessible home on the website for all previous, current and proposed Service Changes.</p>	<p>Permanent service changes webpage created and populated.</p>	<p>Service Changes webpage created.</p>	<p>Sustainability, Planning & Development, Marketing and Communications</p>	<p>Proposed</p>
	<p>Create a Service Changes email account and identify responsible staff members to route/summarize/report input.</p>	<p>Service Changes email address created and responsible staff member identified and customer input collation/distribution initiated.</p>	<p>Staff member identified and tracking process initiated.</p>	<p>Planning & Development</p>	<p>Active</p>

GOAL 3: Enhance customer experience and communications

<i>Objectives</i>	<i>Strategies</i>	<i>Target</i>	<i>Performance Measure</i>	<i>Responsible Department(s)</i>	<i>Status</i>
	Provide a permanent and easily accessible home on the website (or add to current feedback portal) an avenue to share facility related comments/concerns and identify responsible staff members to route/summarize/report input.	Provide a permanent webpage for infrastructure related comments such as bus stops, super stops, etc. Identify staff member to track and collate data for use in future capital programming.	Infrastructure comments webpage created and staff person identified.	Sustainability, Planning & Development, Marketing and Communications	Proposed
	Implement feedback opportunities into mobile application.	Integrate customer input strategies into mobile applications.	Customer input strategies integrated into mobile applications.	Sustainability, Planning & Development, Marketing and Communications	Proposed

GOAL 3: Enhance customer experience and communications

Objectives	Strategies	Target	Performance Measure	Responsible Department(s)	Status
3.6 Improve outreach and communication with the community, key stakeholders and regional partners.	Develop and implement a communication plan to inform and educate the public and business community on the value of transit and LYNX services.	Develop a communication plan.	Communication Plan.	Marketing and Communications	Proposed
	Maintain coordination with county and municipal planning staff.	Set up a quarterly meeting with LYNX and county staff.	Quarterly Meeting.	Marketing and Communications, Planning and Development	Active
	Continue marketing outreach efforts with civic organizations, employers and other community stakeholders.	Develop a marketing and public outreach strategy that ensures participation at community events.	Marketing and Public Outreach Strategy.	Marketing and Communications	Proposed
	Actively promote LYNX services by attending community events, fairs, and other relevant activities to engage with existing and potential riders.	Attend at least two community events throughout the region annually.	Number of community events per year.	Marketing and Communications	Proposed

GOAL 4: Promote economic competitiveness, sustainability, and quality of life

Objectives	Strategies	Target	Performance Measure	Responsible Department(s)	Status
<p>4.1 Increase transit oriented development (TOD) and transit supportive development through partnerships and planning processes.</p>	<p>Develop and implement a process for review and comment of city, county and FDOT plans (comprehensive, development and roadway) to improve and raise awareness of transit supportiveness.</p>	<p>Review of 75 percent of all plans on major transit corridors per year.</p>	<p>Percentage of plans reviewed and comments provided on major transit corridors.</p>	<p>Planning & Development</p>	<p>Proposed</p>
		<p>Completion of at least 10 improvements by developers or other agency roadway projects in major transit corridors.</p>	<p>Passenger facility and amenity improvements completed through review of development/roadway plans.</p>	<p>Planning & Development, Engineering and Construction</p>	<p>Proposed</p>
		<p>At least three jurisdictions with LYNX's service area to add transit supportive polices or zoning regulations.</p>	<p>Transit supportive changes to comprehensive plan policies and zoning regulations.</p>	<p>Planning & Development</p>	<p>Proposed</p>
	<p>Develop a Transportation Demand Management (TDM) Program.</p>	<p>Add/strengthen Transportation Demand Management (TDM) Strategies into two additional jurisdictions/ municipal comprehensive plans and zoning regulations.</p>	<p>Number of Transit Demand Management (TDM) Strategies incorporated into municipal comprehensive plans and zoning regulations.</p>	<p>Planning & Development</p>	<p>Proposed</p>

		Develop regional TOD guidelines in cooperation with partners. Guidelines should include density, affordable housing, property values and development activity around major transit corridors, SuperStops and Transit Centers.	Develop TOD/transit supportive guidelines.	TOD Guidelines	Planning & Development	Active
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GOAL 4: Promote economic competitiveness, sustainability, and quality of life

	<i>Objectives</i>	<i>Strategies</i>	<i>Target</i>	<i>Performance Measure</i>	<i>Responsible Department(s)</i>	<i>Status</i>
4.2	Increase local and regional economic development planning initiatives that support transit.	Lead discussions and seek/expand new partnerships related to economic development, technology, employment and training.	Document two new/expanded partnerships related to economic development, technology, employment and training.	New partnerships with employment, economic development, technology and training agencies/companies.	Planning & Development, Sustainability, Marketing and Communications	Proposed
		Increase activity at regional employment centers and along major transit corridors.	Increase major transit corridor ridership by 2 percent annually.	Change in corridor ridership on major transit corridors.	Planning & Development	Proposed
		Develop partnerships with economic development agencies to ensure the inclusion of transit in the decision-making process.	Visit each regional chamber of commerce annually with transit ridership, programs and services information.	Frequency of meetings with each regional chamber of commerce.	Planning & Development and Marketing and Communications	Proposed

GOAL 4: Promote economic competitiveness, sustainability, and quality of life

<i>Objectives</i>	<i>Strategies</i>	<i>Target</i>	<i>Performance Measure</i>	<i>Responsible Department(s)</i>	<i>Status</i>
		Visit, Orange, Osceola Seminole County Public Schools, Valencia, Seminole State, and UCF annually with transit ridership, programs and services information.	Frequency of meetings with each major education provider.	Planning and Development, Sustainability, Marketing and Communications, Engineering and Construction	Proposed
		Completion of regional transit and economic development strategy with cooperation from MetroPlan Orlando and the Orlando Economic Partnership.	Completion of a regional transit and economic development strategy.	Planning & Development	Proposed
	Host annual transportation symposium at LYNX with panel of leading business and transportation partners.	Participation of at least 75 attendees.	Transportation Symposium attendance	Planning & Development	Proposed
		Host annual transportation symposium.	Hosting of annual transportation symposium.	Planning & Development	Proposed

GOAL 4: Promote economic competitiveness, sustainability, and quality of life

Objectives	Strategies	Target	Performance Measure	Responsible Department(s)	Status
<p>4.3 Increase eco-friendly business practices.</p>	<p>Develop sustainability strategy.</p>	<p>Completion of a sustainability plan by including how to incorporate LEED and ENVISION.</p>	<p>Development of a sustainability plan.</p>	<p>Sustainability & Innovation</p>	<p>Active</p>
		<p>Established sustainability performance measures by including standards for workplace waste and recycling.</p>	<p>Development of sustainability businesses practices and performances measures.</p>	<p>Sustainability & Innovation</p>	<p>Active</p>
		<p>Achieve entry level status in the APTA Sustainability Commitment Program</p>	<p>Participation in APTA's sustainability Commitment program (yes/no).</p>	<p>Planning & Development, Sustainability & Innovation</p>	<p>On hold</p>
	<p>Develop a plan to improve service accessibility for non-motorized modes to SuperStops and bus stops.</p>	<p>Complete the plan</p>	<p>Develop a plan to inventory and improve the pedestrian and bicycle connectivity to bus stops and SuperStops.</p>	<p>Planning & Development, Mobility Services, and Sustainability & Innovation</p>	<p>Proposed</p>
	<p>Increase bicycle parking/storage at LYNX facilities and on vehicle fleet.</p>	<p>Increase bicycle parking at passenger facilities by two percent per year.</p>	<p>Number and type of alternative bicycle facilities at passenger facilities and on vehicle fleets.</p>	<p>Planning & Development, Mobility Services, Sustainability & Innovation</p>	<p>Proposed</p>
<p>Reduce carbon footprint through the use of alternative fuel vehicles "Green Fleet" (CNG, low emissions, etc.).</p>	<p>Establish baseline carbon footprint and reduction strategy</p>	<p>Achievement of baseline carbon footprint and reduction strategy.</p>	<p>Sustainability & Innovation, Planning & Development</p>	<p>Active</p>	

GOAL 4: Promote economic competitiveness, sustainability, and quality of life

Objectives	Strategies	Target	Performance Measure	Responsible Department(s)	Status
<p>4.4 Integrate and promote quality of life strategies.</p>	<p>Develop an active mobility (transportation) plan.</p>	<p>Completion of an active mobility plan</p>	<p>Completion of an active mobility plan.</p>	<p>Planning & Development, Mobility Services and Sustainability</p>	<p>Proposed</p>
	<p>Promote Commuter Assistance programs through Florida Department of Transportation.</p>	<p>Completion of at least four joint events per year</p>	<p>Number of joint LYNX and FDOT Commuter Assistance Events conducted per year (how many events).</p>	<p>Planning & Development and Mobility Services</p>	<p>Proposed</p>
	<p>Coordinate with MetroPlan Orlando, Florida Department of Transportation, the US Department of Transportation, and local governments to ensure consistency between quality of life strategies.</p>	<p>Document consistency of quality of life measures among FDOT, MetroPlan Orlando, US DOT, and Local Governments</p>	<p>Documentation of consistency between organizations/agencies.</p>	<p>Planning & Development, Mobility Services, Sustainability</p>	<p>Proposed</p>
	<p>Incorporate health impact assessments as part of transit initiatives.</p>	<p>Establishment of health impact assessment policy</p>	<p>Establish a policy that a health impact assessment component is included with each LYNX transit corridor study.</p>	<p>Planning & Development, Sustainability</p>	<p>Proposed</p>

Each of the goals, objectives, and strategies presented in Section B were reviewed to determine the progress made towards achievement during the past year. Updates were made to the status, where appropriate, to move any goal from proposed to active. Some of the progress that has been accomplished is noted below.

- LYNX meets regularly with MetroPlan Orlando to discuss upcoming projects and current planning efforts. LYNX and MetroPlan worked collaboratively to complete the annual update to the Transportation Disadvantaged Service Plan in May 2020. In addition, LYNX, MetroPlan, and the City of Orlando have been coordinating to develop a concept of operations for the deployment of automated vehicles within the existing LYNX service area. Furthermore, as MetroPlan staff work to complete their long-range transportation plan, the 2045 Metropolitan Transportation Plan, LYNX staff have included them in meetings with county staff, as their future transit service plans are updated. Ongoing meetings will continue for long range planning coordination that includes both agencies and local municipalities as well as origin and destination surveys.
- LYNX has participated in the review process for the Park-and-Ride Master Plan being completed by FDOT District 5. This plan will help to move towards achieving the objective of developing a regional park-and-ride program in coordination with FDOT, CFX, and local agencies.
- Progress has been made towards establishing service development guidelines with the recent review of the current processes and the overall goal of developing standards that may include a timeline and flowchart. This work is in the early planning stage and will continue in FY2021.
- LYNX has been working on developing a Bus Stop Inventory and corresponding Bus Stop Improvement Program. This objective has been changed to active as this work continues.

C. PAST YEAR’S MAJOR ACCOMPLISHMENTS

This section will review LYNX’s accomplishments from October 1, 2019 through September 30, 2020.

SERVICE INITIATIVES

LYNX initiates service changes to improve system-wide efficiency three times each calendar year. During the review period for this update, there were only two service changes that went into effect on December 15, 2019 and July 19, 2020.

December 2019 Service Changes

There were no major adjustments proposed during the December 2019 service change.

Table 1 indicates all the service changes that went into effect in December 2019.

TABLE 1: DECEMBER 2019 SERVICE CHANGES

Adjusted Schedule Times (minor adjustments)
Links 1, 6, 8, 9, 10, 38, 42, 45, 57, 155, 443, FastLink 418, FastLink 441, NeighborLink 604, NeighborLink 631, NeighborLink 632
Adjusted Routes
LINK 26 – Pleasant Hill Road/Poinciana (Osceola County) – Outbound buses to Poinciana will operate along Main Street, Oak Street to current routing.

LINK 56 – West U.S. 192/Magic Kingdom (Orange County/Osceola County) – Outbound busses to Magic Kingdom will operate along Main Street, Oak Street and Central Avenue to current routing.

NEIGHBORLINK 632 – North Kissimmee (Osceola County) – Extend zone of service to include The Loop. Minor schedule adjustments.

Source: LYNX Service Planning

July 2020 Service Changes

There were no major adjustments proposed during the July 2020 service change. **Table 2** indicates all the service changes that were implemented on July 19, 2020.

TABLE 2: JULY 2020 SERVICE CHANGES

Adjusted Schedule Times (minor adjustments)

Links 15, 26, 62, 103, 301, 304

Adjusted Routes

Link 60 – LYMMO Orange Line (City of Orlando) – Weekday, 10:30a.m. – 2:30p.m., frequency will change to every six minutes

Link 61 – LYMMO Lime Line (City of Orlando) – Weekdays, after 7p.m., bus frequency will change to every 20 minutes. On Friday and Saturday, the last trip will leave Livingston Street and Hughey Avenue at 10:40pm.

Link 63 – LYMMO North Quarter Line (City of Orlando) – On Friday and Saturday, the last trip will leave LCS at 10:40 p.m.

Link 155 – The Loop/Buena Ventura Lakes/Osceola Parkway (Osceola County) – The route will now travel between Greenwald Way and Centerview Boulevard via Osceola Parkway

FastLink 407 – Kissimmee/OIA/Medical City (Orange County/Osceola County) – During the morning peak, trips to Lake Nona will first serve the VA Medical Center. Morning peak inbound trips to Kissimmee will serve Nemours Children’s Hospital and the USTA National Campus. Midday and afternoon peak service will remain unchanged, except for minor schedule adjustments

Bus Stop Adjustments

Link 61 – LYMMO Lime Line (City of Orlando) – Adding new bus stop on Amelia Street at Terry Avenue

FastLink 441 – Kissimmee/Orlando (Osceola County/Orange County) – Inbound and outbound trips will now each serve a bus stop at South Orange Blossom Trail and Centerview Boulevard

Source: LYNX Service Planning

OPERATIONS, MAINTENANCE & ADMINISTRATION

Mobility Services

The Mobility Services Department has recently implemented initiatives to improve the customer experience, including a new 24/7 online reservation system for paratransit trips and assigning trips to Transportation Network Companies (TNCs) and/or taxis, when appropriate. LYNX was awarded a \$1.2 million grant this year to expand its brokered trips services, through the Florida Commission for the Transportation Disadvantaged's Innovation and Service Development Grant

program. In addition, a new ACCESS+ pilot program was launched to provide bus passes and travel training for paratransit passengers to use the fixed route system along with a companion in lieu of the more costly paratransit vehicle. This new pilot program has been successful, providing more than 1,000 fixed-route trips per month in the beginning of 2020.

ACCESS LYNX trips may also be paid for through the LYNX PawPass app by adding value to an account using credit cards or debit cards. The value is stored in the account virtual wallet and can be used to pay the customer's fare. The passenger will show the driver that the fare was paid. To further inform customers of the new payment option, LYNX has been calling paratransit passengers to explain how PawPass works.

The FY2019 reporting for Mobility Services indicated that the department attended 47 external community events. These community events included nine school information and/or ID gatherings, three in collaboration with Council for the Blind, and numerous senior, health fairs, and other community outings. Other additional activities associated with the Mobility Services Department, include:

- The call center received 831,360 calls;
- The customer service window served 141,482 customers, generating \$2.1M in revenue;
- Lost and found returned 32 percent of the items found on LYNX property to their owners;
- LYNX photo-ID program produced 8,685 IDs and replacements, and
- The LYNX Board of Directors has approved the procurement and delivery of 74 new ACCESS LYNX vehicles in FY2020.

Bus Rodeo



LYNX held the LYNX Annual Bus Rodeo on February 29, 2020 where fixed route and ACCESS LYNX paratransit bus operators and maintenance teams were put through physical and mental challenges testing their everyday workplace skills. Technicians had to locate and troubleshoot planted defects in a bus, in an engine, in the A/C system and in the air brake system. Operators had to identify defects in a bus and then drive through a challenging obstacle course while being timed and judged in safety habits. Chris Balroop, Harry Mootoo and Bill Kirkland claimed another victory for

First Place Maintenance Team, while Bus operator Steve Kalicharan defended his First Place Route Operator title, and ACCESS LYNX Operator Rhonda Scott won the First Place Paratransit Operator title. All winners are eligible for the State Bus Rodeo. LYNX was scheduled to host this year's Annual Triple Crown Bus Rodeo; unfortunately, due to the coronavirus pandemic, the event was rescheduled for a later date.

Vehicle Fleet and Technology

LYNX continues to diversify its fleet by purchasing Compressed Natural Gas (CNG) buses and an initial battery electric bus, with the purchase of additional electric buses included in the capital cost element. By operating alternative fuel vehicles, LYNX has furthered its sustainability goals. LYNX is also in the process of studying the viability of operating autonomous/connected vehicles in transit revenue service. This study is being completed in partnership with MetroPlan Orlando and the City of Orlando and will identify any necessary policies that will need to be established, potential technical issues, and infrastructure requirements.

In fiscal year 2019, LYNX purchased 25, New Flyer, 60' articulated Compressed Natural Gas (CNG) buses and one GILLIG 40' CNG bus. These buses are a welcomed addition to LYNX's fleet and will help to enhance and maintain current services. In addition, 74 new ACCESS LYNX vehicles have been approved by the LYNX Board of Directors to be procured and delivered in FY 2020. LYNX also received new fareboxes, with installation scheduled for completion in July 2020.

Vanpool

As of September 30, 2019, LYNX Vanpool accounts for 4,844 trips per week and 189 Vanpools in service; there were 2,071,089 Vanpool revenue miles in FY2019.



Project Management Tool

LYNX is reviewing the capabilities of various project management tools to determine the best technology to assist each department with project planning to achieve better monitoring, control and project quality. Internal coordination meetings are being held to ensure that the selected tool meets the unique needs of each department, has integrating capabilities with other software currently being used, and can support grant reporting requirements through FDOT and the Federal Transit Administration.

Sanford Free Trolley



The City of Sanford's Community Redevelopment Agency (CRA) will set out to obtain a Service Development Grant for the Sanford Free Trolley to expand service in early 2021. The trolley currently provides transportation between the Sanford SunRail Station and Downtown Sanford. The CRA also provides a free shuttle from the Amtrak Auto Train to the Sanford Welcome Center. The Sanford Free Trolley and LYNX partner with one another to avoid route duplication and coordinating transfer timings between the different modes of transportation offered in the area.

Human Resources

During this period of the TDP, 227 new employees joined the LYNX family. Many were hired to perform direct-service responsibilities such as fixed-route and paratransit operators, facilities and maintenance, and bus safety and security. This organizational growth in conjunction with a positive and supportive organizational environment has contributed to a 0.21 percent decrease from 2018 to 2019 in the LYNX employee turnover rate. As LYNX’s family continues to grow, so too has the need for employee assistance programs (EAP). The utilization of the LYNX employee assistance program reached just over 10 percent in fiscal year 2020.

FACILITIES

LYNX continues to move forward with the planning and construction of new facilities to support and improve transit service. Planning for future facilities has included coordination with local partners and innovative design concepts. Highlights from the facility projects are included in this section.

Pine Hills Superstop



- 🌀 Project is currently at 60 percent design.
- 🌀 Anticipated to be at 90 percent design in August 2020.
- 🌀 Final building and canopy design selected by public involvement process.
- 🌀 Set to bid in Winter 2020, with anticipated construction start in Spring 2021.

LYNX Operations Center (LOC) Expansion

- 🌀 Construction on the LOC Expansion began late 2019, however the project is currently on hold.
- 🌀 Once construction resumes, it is anticipated that the expansion will take 6 months to complete.



Florida Mall Superstop

- 🐾 Project completed 60% design at the end of CY 2019.
- 🐾 Custom modular shelter design selected to move forward in coordination with the Florida Mall.
- 🐾 Project will be seeking LYNX Board of Directors approval at their September 2020 meeting.
- 🐾 Awarding of the project is predicted to occur at the December 2020 LYNX Board of Directors meeting.
- 🐾 Construction set to begin January/February 2021 and take approximately 6 months to complete.



Rosemont Superstop

- 🐾 Project is currently out to bid, and will be awarded at the August 2020 LYNX Board of Directors Meeting.
- 🐾 Final design was completed at the end of CY 2019.
- 🐾 Construction will begin in late September/October and is anticipated to take approximately 4 months to complete.



COVID-19 RESPONSE

In FY 2020, LYNX and the rest of world experienced the impacts of the global pandemic COVID-19. Due to the nature of this virus, LYNX needed to be diligent about making dire changes in service as well as the work environment to prioritize the safety of both the riders using our service and LYNX employees.

LYNX's response for protecting employees and passengers is detailed below in three categories:

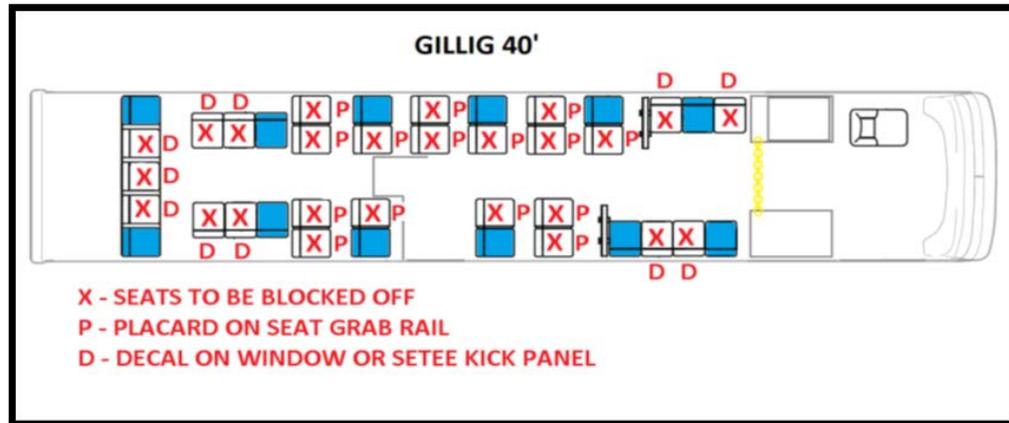
1. Engineering Controls (isolate people from the hazard)

- a. Common use facilities were temporarily closed (gyms).
- b. Driver shields ordered on an expedited emergency basis and installed for the bus operator's protection.

- c. Chains placed on busses to create a barrier for passengers to enforce social distancing guidelines.

2. Administrative Controls (change the way people work)

- a. Careful disinfecting of each bus using Centers for Disease Control and Prevention (CDC)-recommended disinfecting chemicals performed daily.
- b. All lounges, elevators, and other spaces undergo enhanced cleaning and sanitizing several times a day.
- c. Disinfectant in spray bottles provided to bus operators with towels in various locations on each bus for additional desired disinfecting.
- d. Floor markings and large posters placed in each employee breakroom, and furniture in lounges were moved to provide appropriate distancing for employees.
- e. Bus cards placed on each bus to inform passengers of appropriate measures, as recommended by CDC, for social distancing and other precautions that passengers who use transit can take to protect themselves and drivers.
- f. Capacity on buses limited. Only 10 passengers are boarded on a 35' bus, 15 on a 40' bus and 25 on a 60' bus (see image above for example of 40' bus seating arrangement)



- g. Meetings are held via teleconference or videoconference whenever practical. In person meetings are required to use safe CDC-recommended social distancing procedures. Employees who are able to work remotely have been provided that technology.
- h. "Talking Bus" verbal messages are being provided on each bus to provide community information regarding this event to passengers.

3. Personal Protective Equipment (PPE)(Protect People with PPE)

- a. All LYNX employees are now required to wear a face covering while operating a LYNX vehicle or working at a LYNX office building/facility when social distancing is not possible. This requirement applies to Administration, Maintenance/Facilities, Fixed Route, ACCESS LYNX, and NeighborLink operations. Employees are also provided with portable hand sanitizer for their own use. LYNX distributed free face mask to its customers at various locations throughout the service area and at the LYNX Central Station terminal window.

LYNX began implementing a reduced service schedule on April 30, 2020 in response to the State of Emergency declared for the state of Florida (March 9, 2020), and to the stay-at-home orders enacted in Orange and Osceola County (March 26, 2020).

- The reduced service schedule implemented a Sunday schedule for seven days a week, included free fare for riders and enforced rear door boarding for the safety of riders and bus operators.
- The week of April 12th 2020 was the lowest ridership seen in comparison to 2019, where ridership was down 71 percent compared to the previous year.
- LYNX resumed normal weekday and Saturday service for most routes on May 11, 2020.
 - Disney 300 routes remained suspended as the Disney theme parks were not proposed to open until mid-July.
 - Fares remain suspended through August 31, 2020.

The Human Resources department at LYNX conducted a hiring freeze from March 13, 2020 to May 1, 2020. Sourcing was continued via Zoom interviews for new hire candidates, and social distancing was practiced during onboarding and training with PPE.

All employees who were not performing essential functions were able to work remotely. All employees were encouraged to stay home if they were not feeling well, and emergency leaves were given as per the FFCRA.

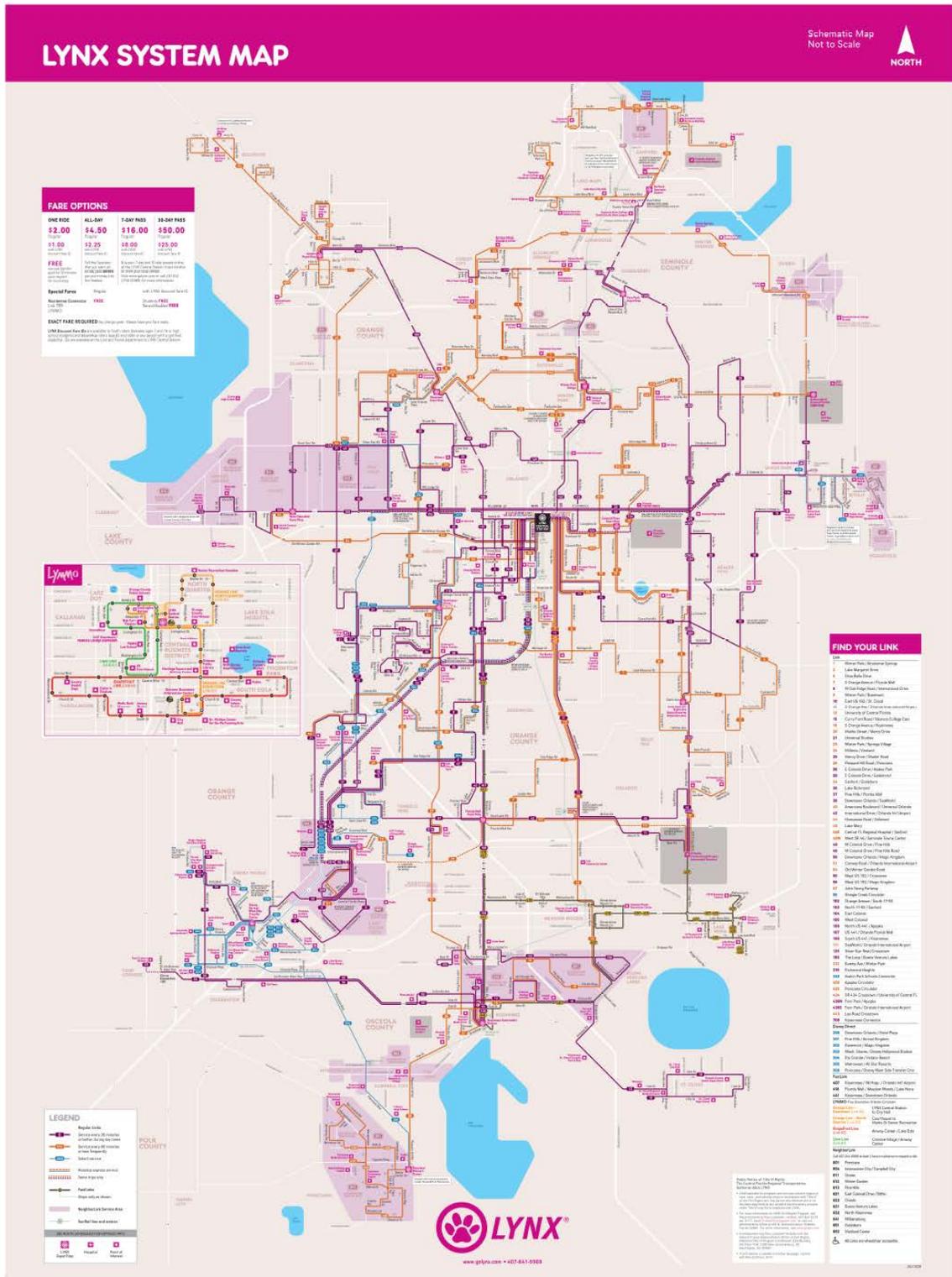
D. DISCREPANCIES BETWEEN THE 2021-2030 TDP AND IMPLEMENTATION FOR FY 2020

This section will review the planned implementation as documented in the 2020 TDP or as revised in subsequent annual updates and assess any discrepancies between the plan and the actual achievements. The major TDP Update (completed in 2017) identified transit alternatives for each year of the plan. There were no discrepancies in the planned service in the 2020 TDP and all proposed service modifications were implemented. The status of this information is current as of July 2020.

E. REVISIONS TO IMPLEMENTATION PROGRAM FOR FY 2021

SERVICE MODIFICATIONS

LYNX, as a response to COVID-19, made the decision to postpone the April 2020 service change to be implemented in July. As a result, the proposed August 2020 service change was eliminated. The next service change is scheduled to occur in December 2020. At this time, the Service Planning Department does not have any proposed service modifications for the December 2020 service change.



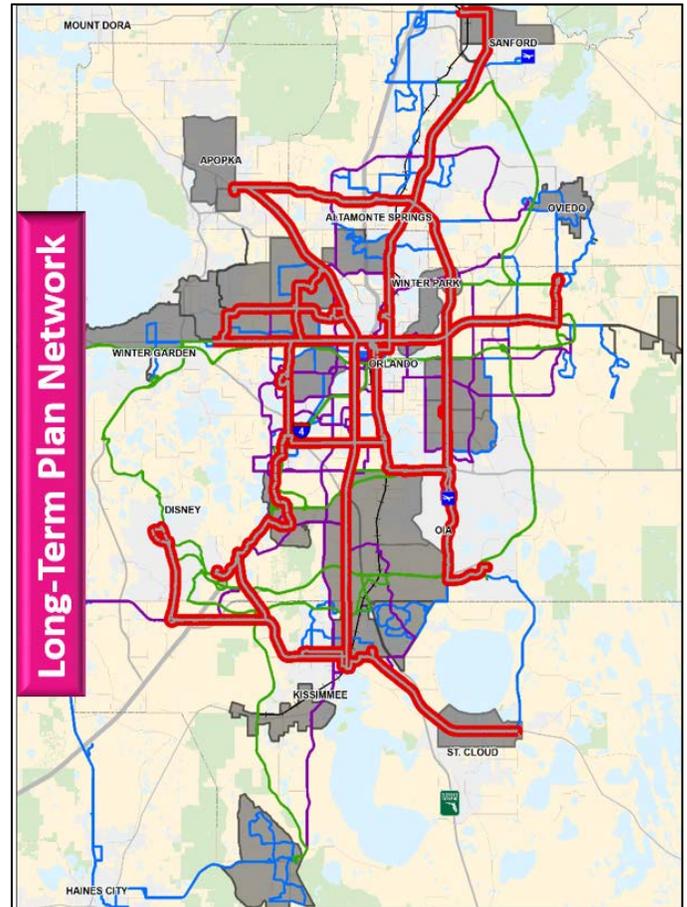
Revised Implementation Program for FY 2021 - FY 2030

FUTURE TRANSIT SERVICES PROGRAM (PREVIOUSLY REFERRED TO AS LYNX FORWARD)

In 2018, LYNX completed a Route Optimization Study (ROS), previously referred to as LYNX Forward and now called the Future Transit Services Program. The study identified optimized service types and frequencies to support the region’s future growth and development. In 2019, LYNX solicited feedback from jurisdictional funding partners and other stakeholders, pertaining to major development projects and infrastructure upgrades that may impact the long-term transit recommendations identified as potential solutions to existing service concerns. LYNX is continuing to support the funding partner’s service needs through the regular service changes and is supporting them through their respective dedicated funding initiatives with data from the analysis.

Table 3 reflects the proposed implementation program for 2020. All blank cells or missing routes can be assumed to have no planned service changes through the implementation period. In preparation for the phased implementation of the Future Transit Services Program, LYNX initiated a Bus Stop Improvement Program (BSIP) that included the analysis and review of the region’s existing 4,500+ transit stops. LYNX’s existing network of bus stops were evaluated based on the following criteria:

- 🐾 Safety Issues
- 🐾 ADA & Accessibility
- 🐾 Ridership
- 🐾 Boarding’s & Alighting’s
- 🐾 Stop Spacing
- 🐾 Number of Routes Served
- 🐾 Land Use (Locations adjacent to Activity Centers)
- 🐾 Dwell Time
- 🐾 Stop Capacity (shelters, amenities, etc.)



As a result of the analysis, 848 existing stops have been identified for elimination. Through the partner workshops, LYNX has requested feedback on proposed and planned developments, capital improvements and roadway projects that may impact or change the recommended bus

stop consolidations, relocations and eliminations. Prior to commencing any of the proposed eliminations/relocations, LYNX will coordinate the applicable public hearings and notices to the affected communities with the respective funding partners.

To support the efficiencies planned with the Bus Stop Improvement Program, LYNX is in the final phase of development of an interactive dashboard that provides an overview of available routes, bus stops and ridership and is planned to be presented to the LYNX Board and stakeholders in the fall of 2020. These substantial technological enhancements are designed to enhance and upgrade the platform for which LYNX communicates with the next generation of the metropolitan Orlando region.

CONSTRUCTION PROJECTS (REFER TO THE FACILITIES SECTION FOR MORE INFORMATION)

- 🐾 Pine Hills Superstop: Project currently at 60 percent design, with anticipation to begin 90 percent design in August 2020
- 🐾 Florida Mall Superstop: Award for project anticipated to occur in December 2020, with construction predicted to begin in January/February 2021
- 🐾 Rosemont Superstop: Currently out to bid. Construction will begin in late September/October
- 🐾 LOC Expansion: Project construction is under construction, but currently on hold

TABLE 3: 2021-2030 IMPLEMENTATION PROGRAM

Link#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Proposed Service Adjustments										
Link 1 (includes Sun rail connection)									Eliminate Service	
Link 3									Eliminate Service	
Link 6									Eliminate Service	
Link 7									Eliminate Service	
Link 8									Eliminate Service	
Link 9 (includes SunRail connection)									Eliminate Service	
Link 10									Eliminate Service	
Link 11 (includes SunRail connection)									Eliminate Service	
Link 13									Eliminate Service	
Link 15									Eliminate Service	
Link 18 (includes SunRail connection)									Eliminate Service	
Link 20									Eliminate Service	
Link 21									Eliminate Service	
Link 23 (includes SunRail connection)									Eliminate Service	
Link 24									Eliminate Service	
Link 25									Eliminate Service	
Link 26									Eliminate Service	
Link 28									Eliminate Service	
Link 29									Eliminate Service	
Link 34 (includes SunRail connection)									Eliminate Service	
Link 36									Eliminate Service	

Link#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Link 37									Eliminate Service	
Link 38									Eliminate Service	
Link 40									Eliminate Service	
Link 42 (includes SunRail connection)									Eliminate Service	
Link 44									Eliminate Service	
Link 45 (includes SunRail connection)									Eliminate Service	
Link 46E(1) (includes SunRail connection)									Eliminate Service	
Link 46W(2) (includes SunRail connection)									Eliminate Service	
Link 48									Eliminate Service	
Link 49									Eliminate Service	
Link 50									Eliminate Service	
Link 51									Eliminate Service	
Link 54									Eliminate Service	
Link 55									Eliminate Service	
Link 56									Eliminate Service	
Link 57									Eliminate Service	
Link 58									Eliminate Service	
Link 60 (LYMMO - Orange Line)									Eliminate Service	
Link 61 (LYMMO - Lime Line - Parramore)									Eliminate Service	
Link 62 (LYMMO - Grapefruit Line - East/West)									Eliminate Service	
Link 63 (LYMMO - Orange Line North Quarter)									Eliminate Service	
Link 102									Eliminate Service	
Link 103									Eliminate Service	

Link#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Link 104									Eliminate Service	
Link 105	Eliminate Service									
Link 106									Eliminate Service	
Link 107	Eliminate Service									
Link 108									Eliminate Service	
Link 111 (includes SunRail connection)	Eliminate Service									
Link 125									Eliminate Service	
Link 300 (Disney Direct)	Eliminate Service									
Link 301 (Disney Direct)									Eliminate Service	
Link 302 (Disney Direct)	Eliminate Service									
Link 303 (Disney Direct)									Eliminate Service	
Link 304 (Disney Direct)	Eliminate Service									
Link 305 (Disney Direct)									Eliminate Service	
Link 306 (Disney Direct)	Eliminate Service									
Link 313									Eliminate Service	
Link 319	Eliminate Service									
Link 405									Eliminate Service	
Link 407 (FastLink)	Eliminate Service									
Link 418 (FastLink)									Eliminate Service	
Link 426	Eliminate Service									
Link 434									Eliminate Service	
Link 436N (4361 or 113) (includes SunRail Connector)	Eliminate Service									
Link 436S (4362 or 112)									Eliminate Service	

Link#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Link 441 (FastLink)	Eliminate Service									
Link 443									Eliminate Service	
NeighborLink 601 Poinciana (Change to NL 801)	Increase Hours of Service									
NeighborLink 604 Intercession City - Campbell City (Change to NL 804)									Increase Hours of Service	
NeighborLink 611 Ocoee (Change to NL 811)	Increase Hours of Service									
NeighborLink 612 Winter Garden (Change to NL 812)									Increase Hours of Service	
NeighborLink 613 Pine Hills (Change to NL 813)	Increase Hours of Service									
NeighborLink 621 E. Colonial Dr./Bithlo (Change to NL 821)									Increase Hours of Service	
NeighborLink 622 Oviedo (Change to NL 822)	Increase Hours of Service									
NeighborLink 631 Buena Ventura Lakes (Change to NL 831)									Increase Hours of Service	
NeighborLink 632 North Kissimmee (Change to NL 832)	Increase Hours of Service									
NeighborLink 651 Goldsboro (Change to NL 851)									Increase Hours of Service	
NeighborLink 652 Maitland (Change to NL 852)	Increase Hours of Service									
NeighborLink 641 Williamsburg									Increase Hours of Service	
Proposed New Routes										

Link#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
100 (Core)									Add New Service	
101 (Core) (436S/112)									Add New Service	
102 (Core) (106, 107 & 8)									Add New Service	
103 (Core) (125)									Add New Service	
104 (Core) SR 50 (28, 29, 48, 49, 104,& 105)									Add New Service	
105 (Core) (21, 37 & 38) Kirkman Rd- Pine Hills/Universal									Add New Service	
106 (Core) (7, 11 & 18) Orange Ave									Add New Service	
107 (Core) (8, 42 & 111) Oak Ridge Rd - Universal/OIA									Add New Service	
108 (Core) (8 & 50) International Drive									Add New Service	
109 (Core) US 192 (56)									Add New Service	
110 (Core) US 192 (55 & 56)									Add New Service	
111 (Core) US 192 - St Cloud/KIS									Add New Service	
200 (Limited Stop) US 17/92 - LCS/Sanford									Add New Service	
201 (Limited Stop) SR 436									Add New Service	
202 (Limited Stop) US 441 - KIS/Apopka									Add New Service	
203 (Limited Stop) Silver Star Rd - Winter Garden/LOC									Add New Service	
204 (Limited Stop) SR 50 - Winter Garden/UCF									Add New Service	
205 (Limited Stop) Pine Hills Rd-Kirkman Rd - Universal/Rosemont									Add New Service	
206 (Limited Stop) Orange Ave - LCS/SLR SunRail									Add New Service	
207 (Limited Stop) Oak Ridge Rd - OIA/Disney Springs									Add New Service	
208 (Limited Stop) International Dr. - Disney Springs/Universal									Add New Service	

Link#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
209 (Limited Stop) US 192 - Disney Springs/KIS via SR 535									Add New Service	
210 (Limited Stop) US 192 - KIS/WDW via World Drive									Add New Service	
211 (Limited Stop) US 192 - St Cloud/KIS									Add New Service	
300 (Regional Express)									Add New Service	
302 (Regional Express)									Add New Service	
303 (Regional Express)									Add New Service	
304 (Regional Express)									Add New Service	
305 (Regional Express)									Add New Service	
306 (Regional Express)									Add New Service	
307 (Regional Express)									Add New Service	
308 (Regional Express)									Add New Service	
309 (Regional Express)									Add New Service	
310 (Regional Express)									Add New Service	
311 (Regional Express)									Add New Service	
312 (Regional Express)									Add New Service	
313 (Regional Express)									Add New Service	
314 (Regional Express)									Add New Service	
400 (Commuter Express)									Add New Service	
401 (Commuter Express)									Add New Service	
500 (Primary) SR 434 - Oviedo Mall/OBT									Add New Service	
501 (Primary) Goldenrod-OIA/University Blvd-SR 436									Add New Service	
502 (Primary)									Add New Service	

Link#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
503 (Primary)									Add New Service	
504 (Primary)									Add New Service	
505 (Primary) JYP - Rosemont SS/Kissimmee									Add New Service	
506 (Primary) Lake Underhill-UCF/LCS									Add New Service	
507 (Primary)									Add New Service	
509 (Primary) Sand Lake Road									Add New Service	
510 (Primary) Buenaventura Blvd - MDW-SRL/KIS									Add New Service	
513 (Primary)									Add New Service	
514 (Primary) Hiawasse Rd- Pine Hills Neighborhood Transfer Center / Destination Parkway SuperStop									Add New Service	
515 (Primary) Rio Grande - LCS/Florida Mall									Add New Service	
516 (Primary)									Add New Service	
517 (Primary)									Add New Service	
518 (Primary)									Add New Service	
519 (Primary)									Add New Service	
520 (Primary)									Add New Service	
600 (Secondary)									Add New Service	
601 (Secondary)									Add New Service	
603 (Secondary)									Add New Service	
604 (Secondary)									Add New Service	
605 (Secondary)									Add New Service	
606 (Secondary)									Add New Service	
607 (Secondary)									Add New Service	

Link#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
608 (Secondary)									Add New Service	
609 (Secondary)									Add New Service	
610 (Secondary)									Add New Service	
611 (Secondary)									Add New Service	
612 (Secondary)									Add New Service	
613 (Secondary)									Add New Service	
614 (Secondary)									Add New Service	
615 (Secondary)									Add New Service	
616 (Secondary)									Add New Service	
617 (Secondary)									Add New Service	
618 (Secondary)									Add New Service	
619 (Secondary)									Add New Service	
620 (Secondary)									Add New Service	
621 (Secondary)									Add New Service	
700 (Circulator) LYMMO-Orange/Downtown									Add New Service	
701 (Circulator) LYMMO - Lime Line - Parramore									Add New Service	
702 (Circulator) LYMMO - Grapefruit Line - East/West									Add New Service	
703 (Circulator) LYMMO - Orange Line North Quarter									Add New Service	
704 (Circulator) Buenaventura Lakes									Add New Service	
705 (Circulator) Buenaventura Lakes									Add New Service	
706 (Circulator) Poinciana									Add New Service	
708 (Circulator) Winter Garden									Add New Service	
709 (Circulator) Kissimmee Circulator									Add New Service	

Link#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
710 (Circulator) LYMMO-FL Hospital									Add New Service	
711 (Circulator) LYMMO-South Orange/ORMC									Add New Service	
712 (Circulator) Seminole State College	Add New Service									
NeighborLink 881 St. Cloud									Add New Service	
NeighborLink 882 Lake Baldwin-Full Sail									Add New Service	
NeighborLink 868 Meadow Woods									Add New Service	
NeighborLink 860 North Apopka									Add New Service	
NeighborLink 871 North Semoran									Add New Service	
NeighborLink 861 Pine Hills North									Add New Service	
NeighborLink 867 Richmond/Washington Shores									Add New Service	
NeighborLink 863 Sanford									Add New Service	
NeighborLink 865 South Altamonte Springs									Add New Service	
NeighborLink 823 South Apopka									Add New Service	
NeighborLink 866 South Semoran									Add New Service	
NeighborLink 890 Taft-S. Orange TNC									Add New Service	
NeighborLink 870 University									Add New Service	
NeighborLink 873 Waterford Lakes / Avalon Park									Add New Service	
NeighborLink 864 Eatonville / Maitland									Add New Service	
NeighborLink 862 Hiawassee									Add New Service	
NeighborLink 874 Casselberry									Add New Service	
NeighborLink 869 Hunters Creek / Sky Lake									Add New Service	
901 (BRT) SR 436									Add New Service	

Link#	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
904 (BRT) SR 50 BRT									Add New Service	
909 (BRT) US 192	Add New Service									
910 (BRT) US 192									Add New Service	

F. REVISED FINANCIAL PLAN

The 10-year financial plan update includes the projected costs associated with the operating and capital needs over the next ten years. The financial analysis update was developed based on the recommended improvements and service modifications found in the Implementation Program. The financial analysis includes a budget for LYNX including both fixed route and paratransit operating and capital costs through FY 2030, which includes the new tenth year. **Table 4** provides a summary of the cost assumptions for the revised financial plan.

TABLE 4: CAPITAL AND OPERATION COST ASSUMPTIONS

ASSUMPTION FACTOR	2021 Annual TDP Update
Fixed-Route Operating Cost per Vehicle Hour	\$101.92
Fixed-Route Operating Cost per Vehicle Mile	\$7.19
ADA Paratransit Operating Cost per Trip	\$43.24
ADA Paratransit Operating Cost per Mile	n/a
TD Paratransit Operating Cost per Trip	\$51.95
TD Paratransit Operating Cost per Mile	n/a
NeighborLink Operating Cost per Revenue Hour	\$49.53
NeighborLink Operating Cost per Revenue Mile	n/a
Operating Costs Inflation Rate	1.77%
Capital Cost Inflation Rate	3.00%

Source: LYNX Finance and Planning & Development Departments

The 10-year Cost Summary and Revenue Summary schedules are provided in **Tables 6** and **7**, on the following pages. **Table 5** provides a summary of this information and shows the costs and revenues for maintaining existing service only and maintaining existing service plus implementing service enhancements and new services. The following tables from the Financial Plan Tool are provided as **Tables 8** through **11** in the Support Documentation in Section H:

- ⊗ Service Plan
- ⊗ Implementation Plan
- ⊗ Operating Cost Element

TABLE 5: CAPITAL AND OPERATION COST SUMMARIES

	10-Year Cost	10-Year Expected Revenues	10-Year Funding Surplus/ (Deficit)
Maintaining Existing Service (only)	\$2,626,044,100	\$2,095,790,029	\$(530,254,071)
Maintaining Existing Service PLUS New Service and Enhancements	\$3,311,161,800	\$2,154,943,605	\$(1,156,218,195)

Source: LYNX Service Planning, Strategic Planning and Finance Departments

TABLE 6: 10-YEAR TDP OPERATING COST SUMMARY

Alternatives	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintain Existing Service	\$ 258,992,400	\$ 264,902,230	\$ 203,975,599	\$ 207,385,328	\$ 335,474,875	\$ 434,793,525	\$ 219,892,853	\$ 235,313,911	\$ 229,455,402	\$ 235,857,976	2,626,044,100
New Service	\$ 1,669,831	1,105,779	1,379,806	1,453,006	32,219,279	1,967,470	1,576,078	1,619,452	473,299,037	168,827,963	685,117,700
TOTAL EXPENSES	\$ 260,662,231	266,008,009	205,355,405	208,838,334	367,694,154	436,760,995	221,468,931	236,933,363	702,754,439	404,685,939	3,311,161,800

*New service includes new operating service and vehicles for new and expanded service.

TABLE 7: 10-YEAR TDP REVENUE SUMMARY

Revenue Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Federal											
5305(d) formerly 5303 + TD Planning	\$ 40,000	40,708	41,429	42,162	42,908	43,668	44,440	45,227	46,028	46,842	433,411
5307	\$ 32,978,413	33,119,630	34,785,848	35,727,784	36,696,179	37,691,796	38,715,417	39,767,851	40,849,928	41,962,504	372,295,351
5310	\$ 1,328,280	1,359,786	1,392,089	1,425,210	1,459,173	1,493,999	1,529,711	1,566,333	1,603,890	1,642,407	14,800,878
5311	\$ 486,000	494,602	503,357	512,266	521,333	530,561	539,952	549,509	559,235	569,134	5,265,948
5337	\$ 200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	260,955	2,292,776
STP Transfer	\$ 7,000,000	7,210,000	7,426,300	7,649,089	7,878,562	8,114,919	8,358,366	8,609,117	8,867,391	9,133,412	80,247,155
Fixed Guideway Modernization	\$ 2,900,000	-	-	-	-	-	-	-	-	-	2,900,000
CARES	\$ 23,000,000	27,000,000	27,000,000	-	-	-	-	-	-	-	77,000,000
State											
5310 Rural - FDOT	\$ 69,530	70,761	72,013	73,288	74,585	75,905	77,249	78,616	80,007	81,424	753,377
FDOT Road Rangers	\$ 1,631,702	1,663,804	1,696,571	1,730,018	1,764,159	1,799,010	1,834,587	1,870,905	1,907,982	1,945,833	17,844,571
FDOT Block Grant	\$ 12,061,000	12,274,480	12,491,738	12,712,842	12,937,859	13,166,859	13,399,913	13,637,091	13,878,468	14,124,116	130,684,365
FDOT Service Development	\$ 5,458,292	5,556,749	5,657,004	5,759,090	5,863,042	5,968,894	6,076,683	6,186,443	6,298,212	6,412,028	59,236,435
TD Commission	\$ 4,462,225	4,541,206.38	4,621,585.74	4,703,387.80	4,786,637.77	4,871,361.26	4,957,584.35	5,045,333.59	5,134,636.00	5,225,519.05	48,349,476.94
Local											
Farebox Revenue	\$ 23,987,234	24,411,808	24,843,897	25,283,634	25,731,155	26,186,596	26,650,099	27,121,806	56,647,354	57,650,012	318,513,596
Directly-Generated (non-fare)	\$ 4,313,161	4,389,504	4,467,198	4,546,268	4,626,737	4,708,630	4,791,972	4,876,790	4,963,110	5,050,957	46,734,326
Local General Revenue	\$ 78,088,196	79,552,350	81,044,879	82,566,360	84,117,380	85,698,541	87,310,457	88,953,756	90,629,078	92,337,079	850,298,077
Fund Balance	\$ 11,118,638	11,448,893	11,788,997	12,139,245	12,499,939	12,871,393	13,253,927	13,647,874	14,053,574	14,471,379	127,293,860
TOTAL REVENUE	209,122,671	213,340,281	218,045,085	195,089,188	199,224,750	203,453,986	207,779,168	212,202,627	245,772,247	250,913,601	2,154,943,605
TOTAL COST	260,662,231	266,008,009	205,355,405	208,838,334	367,694,154	436,760,995	221,468,931	236,933,363	702,754,439	404,685,939	3,311,161,800
TOTAL UNFUNDED NEEDS	(51,539,560)	(52,667,728)	12,689,680	(13,749,146)	(168,469,404)	(233,307,009)	(13,689,763)	(24,730,736)	(456,982,193)	(153,772,338)	(1,156,218,195)

G. SUPPORTING DOCUMENTATION

This section of the 2021 Annual Update contains supporting documentation referenced in this Update. The following are attached:

1. Table 8: Service Plan	46
2. Table 9: Implementation Plan	51
3. Table 10: Operating Cost Element	57
4. Table 11: Capital Cost Element	63

A. Financial Planning Tool Tables

TABLE 3: SERVICE PLAN

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
Maintain Existing Fixed Route/Fixed Guideway																
Link 1 (includes Sun rail connection)	Maintain Existing Fixed Route Service	60	60	0	32.30	22.42	0.00	333.05	301.25	0.00	256	52	57	9,435	100,926	\$961,579
Link 3	Maintain Existing Fixed Route Service	60	60	60	44.25	40.35	36.32	580.27	584.01	469.07	256	52	57	15,496	205,655	\$1,579,397
Link 6	Maintain Existing Fixed Route Service	60	60	0	16.06	14.59	0.00	224.27	210.75	0.00	256	52	57	4,870	68,372	\$496,354
Link 7	Maintain Existing Fixed Route Service	60	60	60	35.50	33.32	26.19	421.39	391.47	330.06	256	52	57	12,313	147,046	\$1,254,989
Link 8	Maintain Existing Fixed Route Service	12	30	30	244.50	157.10	135.43	3344.12	2070.07	1809.87	256	52	57	78,481	1,066,901	\$7,998,754
Link 9 (includes SunRail connection)	Maintain Existing Fixed Route Service	60	60	45	34.10	24.41	28.19	424.64	346.18	463.47	256	52	57	11,606	153,127	\$1,182,858
Link 10	Maintain Existing Fixed Route Service	30	60	60	74.56	40.07	37.32	1148.06	596.07	560.84	256	52	57	23,298	356,867	\$2,374,557
Link 11 (includes SunRail connection)	Maintain Existing Fixed Route Service	30	30	60	61.50	57.22	23.59	895.80	855.32	389.08	256	52	57	20,064	295,979	\$2,044,930
Link 13	Maintain Existing Fixed Route Service	60	60	60	50.31	49.20	37.57	708.13	708.13	597.51	256	52	57	17,579	252,162	\$1,791,677
Link 15	Maintain Existing Fixed Route Service	30	30	60	69.06	65.58	33.29	896.23	854.96	438.53	256	52	57	22,987	298,889	\$2,342,840
Link 18 (includes SunRail connection)	Maintain Existing Fixed Route Service	60	60	0	65.03	62.21	0.00	1008.61	1010.71	0.00	256	52	57	19,883	310,761	\$2,026,435
Link 20	Maintain Existing Fixed Route Service	60	60	60	31.25	31.56	30.03	349.72	353.46	305.20	256	52	57	11,353	125,305	\$1,157,080
Link 21	Maintain Existing Fixed Route Service	30	30	60	108.42	108.56	56.31	1427.60	1445.75	727.30	256	52	57	36,610	482,101	\$3,731,323
Link 23 (includes SunRail connection)	Maintain Existing Fixed Route Service	60	60	0	35.22	29.43	0.00	483.23	448.25	0.00	256	52	57	10,547	147,016	\$1,074,918
Link 24	Maintain Existing Fixed Route Service	60	60	60	13.35	13.51	12.41	172.23	184.79	159.83	256	52	57	4,827	62,810	\$492,018

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
Link 25	Maintain Existing Fixed Route Service	30	30	60	54.55	51.48	22.57	562.98	538.56	280.10	256	52	57	17,928	188,094	\$1,827,247
Link 26	Maintain Existing Fixed Route Service	60/30/60	60	60	54.58	27.24	29.37	880.52	455.98	467.62	256	52	57	17,063	275,778	\$1,739,066
Link 28	Maintain Existing Fixed Route Service	30	60	60	59.49	26.05	22.47	613.72	290.86	254.17	256	52	57	17,865	186,725	\$1,820,783
Link 29	Maintain Existing Fixed Route Service	30	60	60	59.42	25.53	22.49	681.58	334.55	296.41	256	52	57	17,821	208,776	\$1,816,317
Link 34 (includes SunRail connection)	Maintain Existing Fixed Route Service	30/60	60	60	33.41	15.03	17.35	418.09	203.98	193.93	256	52	57	10,323	128,692	\$1,052,168
Link 36	Maintain Existing Fixed Route Service	30	30	60	48.17	46.06	13.50	556.41	526.96	197.44	256	52	57	15,496	181,097	\$1,579,367
Link 37	Maintain Existing Fixed Route Service	20/30	30	30/60	138.32	106.15	63.03	1684.59	1421.86	846.88	256	52	57	44,522	553,464	\$4,537,726
Link 38	Maintain Existing Fixed Route Service	20/90	20/90	20/90	30.54	30.28	29.38	618.61	618.61	615.31	256	52	57	11,067	225,605	\$1,127,996
Link 40	Maintain Existing Fixed Route Service	60	60	60	63.19	63.34	29.55	716.55	734.84	436.48	256	52	57	21,155	246,528	\$2,156,084
Link 42 (includes SunRail connection)	Maintain Existing Fixed Route Service	30	30	60	121.33	113.46	55.56	1817.75	1659.80	885.64	256	52	57	40,127	602,135	\$4,089,776
Link 44	Maintain Existing Fixed Route Service	60	60	0	29.59	30.58	0.00	645.50	664.22	0.00	256	52	57	9,165	199,787	\$934,117
Link 45 (includes SunRail connection)	Maintain Existing Fixed Route Service	30/60	60	0	50.02	19.20	0.00	696.42	383.56	0.00	256	52	57	13,804	198,229	\$1,406,855
Link 46E(1) (includes SunRail connection)	Maintain Existing Fixed Route Service	30/60	60	0	24.36	15.14	0.00	466.59	279.56	0.00	256	52	57	7,023	133,984	\$715,829
Link 46W(2) (includes SunRail connection)	Maintain Existing Fixed Route Service	30/60	60	60	15.39	13.12	9.32	238.33	155.70	124.48	256	52	57	5,153	76,204	\$525,226
Link 48	Maintain Existing Fixed Route Service	30	60	60	60.05	27.33	24.37	595.06	299.42	267.61	256	52	57	18,183	183,159	\$1,853,216
Link 49	Maintain Existing Fixed Route Service	30	60	60	58.21	27.00	24.10	610.57	315.34	281.24	256	52	57	17,679	188,734	\$1,801,891
Link 50	Maintain Existing Fixed Route Service	20/30	20/30	20/30	110.22	106.27	105.53	2439.40	2340.52	2394.95	256	52	57	39,758	882,706	\$4,052,092

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
Link 51	Maintain Existing Fixed Route Service	60	60	60	38.42	35.52	34.12	550.05	550.05	490.29	256	52	57	13,627	197,362	\$1,388,905
Link 54	Maintain Existing Fixed Route Service	60	60	0	26.52	26.07	0.00	366.18	363.54	0.00	256	52	57	8,145	112,646	\$830,114
Link 55	Maintain Existing Fixed Route Service	30	30	30	81.19	81.28	81.22	1243.26	1223.47	1223.47	256	52	57	29,641	451,633	\$3,020,984
Link 56	Maintain Existing Fixed Route Service	30	30	30	92.42	88.35	88.41	1564.86	1496.28	1496.28	256	52	57	33,293	563,699	\$3,393,232
Link 57	Maintain Existing Fixed Route Service	60	60	0	39.55	38.01	0.00	635.60	629.70	0.00	256	52	57	12,101	195,458	\$1,233,367
Link 58	Maintain Existing Fixed Route Service	30	30	30	11.42	11.42	11.42	226.50	226.50	226.50	256	52	57	4,168	82,673	\$424,833
Link 60 (LYMMO - Orange Line)	Maintain Existing Fixed Route Service	5/15	15	15	65.30	26.38	25.08	344.56	143.88	136.31	256	52	57	19,518	103,459	\$1,989,287
Link 61 (LYMMO - Lime Line - Parramore)	Maintain Existing Fixed Route Service	10/15	15	15	28.44	13.20	12.40	179.63	82.10	78.25	256	52	57	8,674	54,715	\$884,038
Link 62 (LYMMO - Grapefruit Line - East/West)	Maintain Existing Fixed Route Service	10/15	15	15	46.42	27.08	25.34	344.86	201.76	191.20	256	52	57	14,736	109,674	\$1,501,899
Link 63 (LYMMO - Orange Line North Quarter)	Maintain Existing Fixed Route Service	20	20	20	17.50	13.50	13.10	105.52	84.00	80.42	256	52	57	5,929	35,965	\$604,253
Link 102	Maintain Existing Fixed Route Service	15	30	30	109.24	56.15	58.12	1378.74	739.91	748.28	256	52	57	34,198	434,085	\$3,485,468
Link 103	Maintain Existing Fixed Route Service	20	30	60	62.14	48.44	18.32	917.02	673.47	329.91	256	52	57	19,471	288,582	\$1,984,480
Link 104	Maintain Existing Fixed Route Service	30	30	60	82.24	76.39	39.37	1268.62	1233.43	594.07	256	52	57	27,270	422,767	\$2,779,339
Link 105	Maintain Existing Fixed Route Service	30	30	60	82.37	65.21	39.37	1111.37	876.79	332.58	256	52	57	26,722	349,061	\$2,723,479
Link 106	Maintain Existing Fixed Route Service	30	30	60	87.42	60.53	33.23	1312.13	914.06	464.14	256	52	57	27,421	409,892	\$2,794,768
Link 107	Maintain Existing Fixed Route Service	30	30	30	87.39	65.17	61.21	883.19	756.18	728.56	256	52	57	29,250	306,946	\$2,981,124
Link 108	Maintain Existing Fixed Route Service	30	30	30	69.33	64.19	57.46	833.31	788.19	715.40	256	52	57	24,362	295,091	\$2,482,932

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
Link 111 (includes SunRail connection)	Maintain Existing Fixed Route Service	30/60	60	60	58.14	37.24	36.13	1266.09	667.98	692.98	256	52	57	18,880	398,354	\$1,924,222
Link 125	Maintain Existing Fixed Route Service	20	30	60	117.30	80.24	34.04	1596.35	1206.19	554.85	256	52	57	36,142	503,014	\$3,683,548
Link 155	Maintain Existing Fixed Route Service	30	0	0	20.17	0.00	0.00	298.36	0.00	0.00	256	52	57	5,164	76,380	\$526,266
Link 300 (Disney Direct)	Maintain Existing Fixed Route Service	2 Trips	2 Trips	2 Trips	3.13	3.13	3.13	87.29	87.29	87.29	256	52	57	1,142	31,861	\$116,439
Link 301 (Disney Direct)	Maintain Existing Fixed Route Service	3 Trips	3 Trips	3 Trips	7.17	7.10	7.10	134.42	134.42	134.42	256	52	57	2,609	49,063	\$265,952
Link 302 (Disney Direct)	Maintain Existing Fixed Route Service	3 Trips	3 Trips	3 Trips	7.26	7.13	7.13	153.31	153.31	153.31	256	52	57	2,636	55,958	\$268,634
Link 303 (Disney Direct)	Maintain Existing Fixed Route Service	3 Trips	3 Trips	3 Trips	6.04	6.04	6.04	111.78	111.78	111.78	256	52	57	2,205	40,800	\$224,693
Link 304 (Disney Direct)	Maintain Existing Fixed Route Service	3 Trips	3 Trips	3 Trips	6.37	6.31	6.36	114.27	114.27	114.27	256	52	57	2,321	41,709	\$236,593
Link 305 (Disney Direct)	Maintain Existing Fixed Route Service	1 Trip	1 Trip	1 Trip	2.19	2.15	2.15	47.96	47.96	47.96	256	52	57	795	17,505	\$81,025
Link 306 (Disney Direct)	Maintain Existing Fixed Route Service	2 Trips	2 Trips	2 Trips	4.28	4.09	4.09	104.43	104.29	104.29	256	52	57	1,541	38,102	\$157,109
Link 313	Maintain Existing Fixed Route Service	60	60	0	24.31	20.56	0.00	256.25	250.56	0.00	256	52	57	7,292	78,629	\$743,250
Link 319	Maintain Existing Fixed Route Service	30	30	60	53.23	52.07	22.26	537.70	531.22	220.69	256	52	57	17,603	177,854	\$1,794,132
Link 320	Maintain Existing Fixed Route Service	6 trips	0	0	12.52	0.00	0.00	271.22	0.00	0.00	256	52	57	3,205	69,432	\$326,666
Link 405	Maintain Existing Fixed Route Service	60	60	60	18.42	17.47	16.56	284.24	266.59	259.61	256	52	57	6,568	101,426	\$669,398
Link 407 (FastLink)	Maintain Existing Fixed Route Service	60	60	0	18.59	17.00	0.00	511.87	507.93	0.00	256	52	57	5,643	157,451	\$575,139
Link 418 (FastLink)	Maintain Existing Fixed Route Service	60	60	0	33.49	33.21	0.00	736.54	736.54	0.00	256	52	57	10,300	226,854	\$1,049,813
Link 426	Maintain Existing Fixed Route Service	30/60	60	0	31.05	21.31	0.00	568.05	382.31	0.00	256	52	57	9,057	165,301	\$923,081

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
Link 434	Maintain Existing Fixed Route Service	60	60	0	48.10	47.59	0.00	873.40	873.40	0.00	256	52	57	14,788	269,007	\$1,507,221
Link 436N (4361 or 113) (includes SunRail Connector)	Maintain Existing Fixed Route Service	30	30	60	85.54	75.53	30.36	1133.16	1035.11	407.08	256	52	57	27,556	367,118	\$2,808,540
Link 436S (4362 or 112)	Maintain Existing Fixed Route Service	30	30	60	108.19	98.49	49.41	1415.82	1425.83	653.74	256	52	57	35,634	473,856	\$3,631,867
Link 441 (FastLink)	Maintain Existing Fixed Route Service	60	0	0	33.16	0.00	0.00	528.30	0.00	0.00	256	52	57	8,489	135,245	\$865,195
Link 443	Maintain Existing Fixed Route Service	60	60	60	43.11	34.12	24.58	461.17	443.78	349.38	256	52	57	14,211	161,051	\$1,448,432
Kissimmee Circulator 709	Maintain Existing Fixed Route Service				23.27	0.00	0.00	316.58	0.00	0.00	256	52	57	5,957	81,044	\$607,150
Maintain Existing NeighborLink On-Demand Zone Based Services																
NeighborLink 601 Poinciana	Maintain Existing NeighborLink Service	60	60	0	13.17	13.17	0.00				256	52	57	4,056	0	\$200,873
NeighborLink 604 Intercession City - Campbell City	Maintain Existing NeighborLink Service	60	0	0	6.33	0.00	0.00				256	52	57	1,620	0	\$80,262
NeighborLink 611 Ocoee	Maintain Existing NeighborLink Service	60	60	0	14.17	14.17	0.00				256	52	57	4,364	0	\$216,129
NeighborLink 612 Winter Garden	Maintain Existing NeighborLink Service	60	60	0	13.67	13.67	0.00				256	52	57	4,210	0	\$208,539
NeighborLink 613 Pine Hills	Maintain Existing NeighborLink Service	60	60	0	13.17	13.17	0.00				256	52	57	4,056	0	\$200,873
NeighborLink 621 E. Colonial Dr/Bithlo	Maintain Existing NeighborLink Service	90	90	0	14.25	14.25	0.00				256	52	57	4,389	0	\$217,387
NeighborLink 622 Oviedo	Maintain Existing NeighborLink Service	60	60	0	13.35	13.35	0.00				256	52	57	4,112	0	\$203,657
NeighborLink 631 Buena Ventura Lakes	Maintain Existing NeighborLink Service	60	0	0	15.67	0.00	0.00				256	52	57	4,012	0	\$198,691

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
NeighborLink 632 North Kissimmee	Maintain Existing NeighborLink Service	60	0	0	14.37	0.00	0.00				256	52	57	3,679	0	\$182,207
NeighborLink 641 Williamsburg	Maintain Existing NeighborLink Service	60	60	0	13.00	13.00	0.00				256	52	57	4,004	0	\$198,318
NeighborLink 651 Goldsboro	Maintain Existing NeighborLink Service	60	60	0	15.91	15.91	0.00				256	52	57	4,900	0	\$242,711
NeighborLink 652 Maitland	Maintain Existing NeighborLink Service	60	0	0	3.75	0.00	0.00				256	52	57	960	0	\$47,549
Maintain Other Existing Services & Purchased Transportation																
Paratransit Service (Access LYNX)	Maintain Existing Paratransit Service	0	0	0	1551.64	867.38	567.60				256	52	57	474,677	0	\$33,680,287
Road Ranger Service	Maintain Existing	0	0	0	79.90	103.52	103.52				256	52	57	31,738	0	\$1,420,258
Fixed Route/Fixed Guideway/NeighborLink Improvements or Changes																
Link 1 (includes Sun rail connection)	Eliminate Service	60	60	0	-32.30	-22.42	0.00	-333.05	-301.25	0.00	256	52	57	(9,435)	(100,926)	-\$961,579
Link 3	Eliminate Service	60	60	60	-44.25	-40.35	-36.32	-580.27	-584.01	-469.07	256	52	57	(15,496)	(205,655)	-\$1,579,397
Link 6	Eliminate Service	60	60	0	-16.06	-14.59	0.00	-224.27	-210.75	0.00	256	52	57	(4,870)	(68,372)	-\$496,354
Link 7	Eliminate Service	60	60	60	-35.50	-33.32	-26.19	-421.39	-391.47	-330.06	256	52	57	(12,313)	(147,046)	-\$1,254,989
Link 8	Eliminate Service	15	30	30	-244.50	-157.10	-135.43	-3344.12	-2070.07	-1809.87	256	52	57	(78,481)	(1,066,901)	-\$7,998,754
Link 9 (includes SunRail connection)	Eliminate Service	60	60	45	-34.10	-24.41	-28.19	-424.64	-346.18	-463.47	256	52	57	(11,606)	(153,127)	-\$1,182,858
Link 10	Eliminate Service	30	60	60	-74.56	-40.07	-37.32	-1148.06	-596.07	-560.84	256	52	57	(23,298)	(356,867)	-\$2,374,557
Link 11 (includes SunRail connection)	Eliminate Service	30	30	60	-61.50	-57.22	-23.59	-895.80	-855.32	-389.08	256	52	57	(20,064)	(295,979)	-\$2,044,930
Link 13	Eliminate Service	60	60	60	-50.31	-49.20	-37.57	-708.13	-708.13	-597.51	256	52	57	(17,579)	(252,162)	-\$1,791,677
Link 15	Eliminate Service	30	30	60	-69.06	-65.58	-33.29	-896.23	-854.96	-438.53	256	52	57	(22,987)	(298,889)	-\$2,342,840
Link 18 (includes SunRail connection)	Eliminate Service	60	60	0	-65.03	-62.21	0.00	-1008.61	-1010.71	0.00	256	52	57	(19,883)	(310,761)	-\$2,026,435
Link 20	Eliminate Service	60	60	60	-31.25	-31.56	-30.03	-349.72	-353.46	-305.20	256	52	57	(11,353)	(125,305)	-\$1,157,080

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
Link 21	Eliminate Service	30	30	60	-108.42	-108.56	-56.31	-1427.60	-1445.75	-727.30	256	52	57	(36,610)	(482,101)	-\$3,731,323
Link 23 (includes SunRail connection)	Eliminate Service	60	60	0	-35.22	-29.43	0.00	-483.23	-448.25	0.00	256	52	57	(10,547)	(147,016)	-\$1,074,918
Link 24	Eliminate Service	60	60	60	-13.35	-13.51	-12.41	-172.23	-184.79	-159.83	256	52	57	(4,827)	(62,810)	-\$492,018
Link 25	Eliminate Service	30	30	60	-54.55	-51.48	-22.57	-562.98	-538.56	-280.10	256	52	57	(17,928)	(188,094)	-\$1,827,247
Link 26	Eliminate Service	60/30/60	60	60	-54.58	-27.24	-29.37	-880.52	-455.98	-467.62	256	52	57	(17,063)	(275,778)	-\$1,739,066
Link 28	Eliminate Service	30	60	60	-59.49	-26.05	-22.47	-613.72	-290.86	-254.17	256	52	57	(17,865)	(186,725)	-\$1,820,783
Link 29	Eliminate Service	30	60	60	-59.42	-25.53	-22.49	-681.58	-334.55	-296.41	256	52	57	(17,821)	(208,776)	-\$1,816,317
Link 34 (includes SunRail connection)	Eliminate Service	30/60	60	60	-33.41	-15.03	-17.35	-418.09	-203.98	-193.93	256	52	57	(10,323)	(128,692)	-\$1,052,168
Link 36	Eliminate Service	30	30	60	-48.17	-46.06	-13.50	-556.41	-526.96	-197.44	256	52	57	(15,496)	(181,097)	-\$1,579,367
Link 37	Eliminate Service	30	30	60	-138.32	-106.15	-63.03	-1684.59	-1421.86	-846.88	256	52	57	(44,522)	(553,464)	-\$4,537,726
Link 38	Eliminate Service	20/60	20/60	20/60	-30.54	-30.28	-29.38	-618.61	-618.61	-615.31	256	52	57	(11,067)	(225,605)	-\$1,127,996
Link 40	Eliminate Service	60	60	60	-63.19	-63.34	-29.55	-716.55	-734.84	-436.48	256	52	57	(21,155)	(246,528)	-\$2,156,084
Link 42 (includes SunRail connection)	Eliminate Service	30	30	60	-121.33	-113.46	-55.56	-1817.75	-1659.80	-885.64	256	52	57	(40,127)	(602,135)	-\$4,089,776
Link 44	Eliminate Service	60	60	0	-29.59	-30.58	0.00	-645.50	-664.22	0.00	256	52	57	(9,165)	(199,787)	-\$934,117
Link 45 (includes SunRail connection)	Eliminate Service	30/60	60	0	-50.02	-19.20	0.00	-696.42	-383.56	0.00	256	52	57	(13,804)	(198,229)	-\$1,406,855
Link 46E(1) (includes SunRail connection)	Eliminate Service	30/60	60	0	-24.36	-15.14	0.00	-466.59	-279.56	0.00	256	52	57	(7,023)	(133,984)	-\$715,829
Link 46W(2) (includes SunRail connection)	Eliminate Service	30/60	60	60	-15.39	-13.12	-9.32	-238.33	-155.70	-124.48	256	52	57	(5,153)	(76,204)	-\$525,226
Link 48	Eliminate Service	30	60	60	-60.05	-27.33	-24.37	-595.06	-299.42	-267.61	256	52	57	(18,183)	(183,159)	-\$1,853,216
Link 49	Eliminate Service	30	60	60	-58.21	-27.00	-24.10	-610.57	-315.34	-281.24	256	52	57	(17,679)	(188,734)	-\$1,801,891
Link 50	Eliminate Service	20/30	20/30	20/30	-110.22	-106.27	-105.53	-2439.40	-2340.52	-2394.95	256	52	57	(39,758)	(882,706)	-\$4,052,092
Link 51	Eliminate Service	60	60	60	-38.42	-35.52	-34.12	-550.05	-550.05	-490.29	256	52	57	(13,627)	(197,362)	-\$1,388,905
Link 54	Eliminate Service	60	60	0	-26.52	-26.07	0.00	-366.18	-363.54	0.00	256	52	57	(8,145)	(112,646)	-\$830,114
Link 55	Eliminate Service	30	30	30	-81.19	-81.28	-81.22	-1243.26	-1223.47	-1223.47	256	52	57	(29,641)	(451,633)	-\$3,020,984
Link 56	Eliminate Service	30	30	30	-92.42	-88.35	-88.41	-1564.86	-1496.28	-1496.28	256	52	57	(33,293)	(563,699)	-\$3,393,232
Link 57	Eliminate Service	60	60	0	-39.55	-38.01	0.00	-635.60	-629.70	0.00	256	52	57	(12,101)	(195,458)	-\$1,233,367
Link 58	Eliminate Service	30	30	30	-11.42	-11.42	-11.42	-226.50	-226.50	-226.50	256	52	57	(4,168)	(82,673)	-\$424,833

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
Link 60 (LYMMO - Orange Line)	Eliminate Service	7/15	15	15	-65.30	-26.38	-25.08	-344.56	-143.88	-136.31	256	52	57	(19,518)	(103,459)	-\$1,989,287
Link 61 (LYMMO - Lime Line - Parramore)	Eliminate Service	10/15	15	15	-28.44	-13.20	-12.40	-179.63	-82.10	-78.25	256	52	57	(8,674)	(54,715)	-\$884,038
Link 62 (LYMMO - Grapefruit Line - East/West)	Eliminate Service	10/15	15	15	-46.42	-27.08	-25.34	-344.86	-201.76	-191.20	256	52	57	(14,736)	(109,674)	-\$1,501,899
Link 63 (LYMMO - Orange Line North Quarter)	Eliminate Service	15	15	15	-17.50	-13.50	-13.10	-105.52	-84.00	-80.42	256	52	57	(5,929)	(35,965)	-\$604,253
Link 102	Eliminate Service	15	30	30	-109.24	-56.15	-58.12	-1378.74	-739.91	-748.28	256	52	57	(34,198)	(434,085)	-\$3,485,468
Link 103	Eliminate Service	20	30	60	-62.14	-48.44	-18.32	-917.02	-673.47	-329.91	256	52	57	(19,471)	(288,582)	-\$1,984,480
Link 104	Eliminate Service	30	30	60	-82.24	-76.39	-39.37	-1268.62	-1233.43	-594.07	256	52	57	(27,270)	(422,767)	-\$2,779,339
Link 105	Eliminate Service	30	30	60	-82.37	-65.21	-39.37	-1111.37	-876.79	-332.58	256	52	57	(26,722)	(349,061)	-\$2,723,479
Link 106	Eliminate Service	30	30	60	-87.42	-60.53	-33.23	-1312.13	-914.06	-464.14	256	52	57	(27,421)	(409,892)	-\$2,794,768
Link 107	Eliminate Service	30	30	30	-87.39	-65.17	-61.21	-883.19	-756.18	-728.56	256	52	57	(29,250)	(306,946)	-\$2,981,124
Link 108	Eliminate Service	30	30	30	-69.33	-64.19	-57.46	-833.31	-788.19	-715.40	256	52	57	(24,362)	(295,091)	-\$2,482,932
Link 111 (includes SunRail connection)	Eliminate Service	30/60	60	60	-58.14	-37.24	-36.13	-1266.09	-667.98	-692.98	256	52	57	(18,880)	(398,354)	-\$1,924,222
Link 125	Eliminate Service	20	30	60	-117.30	-80.24	-34.04	-1596.35	-1206.19	-554.85	256	52	57	(36,142)	(503,014)	-\$3,683,548
Link 300 (Disney Direct)	Eliminate Service	2 Trips	2 Trips	2 Trips	-3.13	-3.13	-3.13	-87.29	-87.29	-87.29	256	52	57	(1,142)	(31,861)	-\$116,439
Link 301 (Disney Direct)	Eliminate Service	3 Trips	3 Trips	3 Trips	-7.17	-7.10	-7.10	-134.42	-134.42	-134.42	256	52	57	(2,609)	(49,063)	-\$265,952
Link 302 (Disney Direct)	Eliminate Service	3 Trips	3 Trips	3 Trips	-7.26	-7.13	-7.13	-153.31	-153.31	-153.31	256	52	57	(2,636)	(55,958)	-\$268,634
Link 303 (Disney Direct)	Eliminate Service	3 Trips	3 Trips	3 Trips	-6.04	-6.04	-6.04	-111.78	-111.78	-111.78	256	52	57	(2,205)	(40,800)	-\$224,693
Link 304 (Disney Direct)	Eliminate Service	3 Trips	3 Trips	3 Trips	-6.37	-6.31	-6.36	-114.27	-114.27	-114.27	256	52	57	(2,321)	(41,709)	-\$236,593
Link 305 (Disney Direct)	Eliminate Service	1 Trip	1 Trip	1 Trip	-2.19	-2.15	-2.15	-47.96	-47.96	-47.96	256	52	57	(795)	(17,505)	-\$81,025
Link 306 (Disney Direct)	Eliminate Service	2 Trips	2 Trips	2 Trips	-4.28	-4.09	-4.09	-104.43	-104.29	-104.29	256	52	57	(1,541)	(38,102)	-\$157,109
Link 313	Eliminate Service	60	60	0	-24.31	-20.56	0.00	-256.25	-250.56	0.00	256	52	57	(7,292)	(78,629)	-\$743,250
Link 319	Eliminate Service	30	30	60	-53.23	-52.07	-22.26	-537.70	-531.22	-220.69	256	52	57	(17,603)	(177,854)	-\$1,794,132
Link 320	Eliminate Service	6 trips	0	0	-12.52	0.00	0.00	-271.22	0.00	0.00	256	52	57	(3,205)	(69,432)	-\$326,666
Link 405	Eliminate Service	60	60	60	-18.42	-17.47	-16.56	-284.24	-266.59	-259.61	256	52	57	(6,568)	(101,426)	-\$669,398
Link 407 (FastLink)	Eliminate Service	60	60	0	-18.59	-17.00	0.00	-511.87	-507.93	0.00	256	52	57	(5,643)	(157,451)	-\$575,139

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
Link 418 (FastLink)	Eliminate Service	60	60	0	-33.49	-33.21	0.00	-736.54	-736.54	0.00	256	52	57	(10,300)	(226,854)	-\$1,049,813
Link 426	Eliminate Service	30/60	60	0	-31.05	-21.31	0.00	-568.05	-382.31	0.00	256	52	57	(9,057)	(165,301)	-\$923,081
Link 434	Eliminate Service	60	60	0	-48.10	-47.59	0.00	-873.40	-873.40	0.00	256	52	57	(14,788)	(269,007)	-\$1,507,221
Link 436N (4361 or 113) (includes SunRail Connector)	Eliminate Service	30	30	60	-85.54	-75.53	-30.36	-1133.16	-1035.11	-407.08	256	52	57	(27,556)	(367,118)	-\$2,808,540
Link 436S (4362 or 112)	Eliminate Service	30	30	60	-108.19	-98.49	-49.41	-1415.82	-1425.83	-653.74	256	52	57	(35,634)	(473,856)	-\$3,631,867
Link 441 (FastLink)	Eliminate Service	60	0	0	-33.16	0.00	0.00	-528.30	0.00	0.00	256	52	57	(8,489)	(135,245)	-\$865,195
Link 443	Eliminate Service	60	60	60	-43.11	-34.12	-24.58	-461.17	-443.78	-349.38	256	52	57	(14,211)	(161,051)	-\$1,448,432
Link 16 (formerly 416)	Rename Service	90.00	4 Trips	0.00	11.55	5.13	0.00	248.82	110.59	0.00	256	52	57	3,224	69,448	\$328,563
Link 27 (formerly 427)	Rename Service	60	4 Trips	0	24.99	7.37	0.00	581.9506	179.06172	0.00	256	52	57	6,780	158,291	\$691,043
100 (Core)	Add New Service	30	30	30	174.90	156.86	128.90	2136.58	2136.58	1946.66	256	52	57	60,279	769,027	\$6,143,586
101 (Core) (436S/112)	Add New Service	30	30	30	241.43	216.87	178.48	3286.73	3286.73	2994.58	256	52	57	83,257	1,183,003	\$8,485,509
102 (Core) (106, 107 & 8)	Add New Service	30	30	30	218.79	197.12	162.84	2714.41	2714.41	2473.13	256	52	57	75,542	977,006	\$7,699,258
103 (Core) (125)	Add New Service	30	30	30	66.59	60.26	49.15	999.63	999.63	910.7745	256	52	57	22,981	359,800	\$2,342,268
104 (Core) SR 50 (28, 29, 48, 49, 104, & 105)	Add New Service	30	30	30	152.17	136.53	112.26	2078.14	2078.14	1893.42	256	52	57	52,453	747,992	\$5,345,977
105 (Core) (21, 37 & 38) Kirkman Rd- Pine Hills/Universal	Add New Service	30	30	30	125.62	112.48	91.89	1237.86	1237.86	1127.83	256	52	57	43,245	445,549	\$4,407,526
106 (Core) (7, 11 & 18) Orange Ave	Add New Service	30	30	30	55.62	50.09	41.80	687.33	687.33	626.23	256	52	57	19,227	247,392	\$1,959,583
107 (Core) (8, 42 & 111) Oak Ridge Rd - Universal/OIA	Add New Service	30	30	30	104.85	94.82	77.83	1367.77	1367.77	1246.19	256	52	57	36,208	492,308	\$3,690,303
108 (Core) (8 & 50) International Drive	Add New Service	30	30	30	119.99	107.58	88.48	1103.96	1103.96	1005.83	256	52	57	41,355	397,350	\$4,214,922
109 (Core) US 192 (56)	Add New Service	30	30	30	100.25	90.04	72.89	1179.14	1179.14	1074.33	256	52	57	34,500	424,413	\$3,516,228
110 (Core) US 192 (55 & 56)	Add New Service	30	30	30	105.12	94.73	77.42	1622.65	1622.65	1478.41	256	52	57	36,250	584,044	\$3,694,649
111 (Core) US 192 - St Cloud/KIS	Add New Service	30	30	30	88.11	79.40	64.94	1158.40	1158.40	1055.43	256	52	57	30,386	416,946	\$3,096,986
200 (Limited Stop) US 17/92 - LCS/Sanford	Add New Service	20	20	20	196.09	176.84	144.49	3208.53	3208.53	2921.19	256	52	57	67,631	1,154,734	\$6,892,991
201 (Limited Stop) SR 436	Add New Service	20	20	20	268.14	241.38	198.29	4860.14	4860.14	4424.91	256	52	57	92,499	1,749,144	\$9,427,498
202 (Limited Stop) US 441 - KIS/Apopka	Add New Service	20	20	20	245.12	220.57	182.36	4042.74	4042.74	3680.71	256	52	57	84,614	1,454,966	\$8,623,862

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
203 (Limited Stop) Silver Star Rd - Winter Garden/LOC	Add New Service	20	20	20	74.69	66.81	54.93	1482.89	1482.89	1350.09	256	52	57	25,725	533,684	\$2,621,933
204 (Limited Stop) SR 50 - Winter Garden/UCF	Add New Service	20	20	20	170.21	152.99	125.49	3103.45	3103.45	2825.53	256	52	57	58,681	1,116,917	\$5,980,818
205 (Limited Stop) Pine Hills Rd-Kirkman Rd - Universal/Rosemont	Add New Service	20	20	20	139.50	126.08	102.76	1829.76	1829.76	1665.90	256	52	57	48,125	658,523	\$4,904,887
206 (Limited Stop) Orange Ave - LCS/SLR SunRail	Add New Service	20	20	20	58.45	52.36	43.16	951.79	951.79	866.55	256	52	57	20,145	342,544	\$2,053,178
207 (Limited Stop) Oak Ridge Rd - OIA/Disney Springs	Add New Service	20	20	20	110.50	99.59	81.73	1923.56	1923.56	1751.30	256	52	57	38,124	692,280	\$3,885,581
208 (Limited Stop) International Dr - Disney Springs/Universal	Add New Service	20	20	20	134.00	120.34	99.40	1641.92	1641.92	1494.88	256	52	57	46,227	590,919	\$4,711,481
209 (Limited Stop) US 192 - Disney Springs/KIS via SR 535	Add New Service	20	20	20	111.71	100.56	81.22	1756.95	1756.95	1599.61	256	52	57	38,455	632,318	\$3,919,320
210 (Limited Stop) US 192 - KIS/WDW via World Drive	Add New Service	20	20	20	117.32	104.67	86.55	2407.99	2407.99	2192.35	256	52	57	40,409	866,624	\$4,118,451
211 (Limited Stop) US 192 - St Cloud/KIS	Add New Service	20	20	20	98.76	88.84	73.33	1724.72	1724.72	1570.27	256	52	57	34,083	620,721	\$3,473,723
300 (Regional Express)	Add New Service	30	30	30	39.22	30.58	26.13	1302.57	1116.49	1079.28	256	52	57	13,118	453,035	\$1,337,020
302 (Regional Express)	Add New Service	30	30	30	35.79	28.60	24.09	1307.51	1120.72	1083.37	256	52	57	12,022	454,752	\$1,225,253
303 (Regional Express)	Add New Service	30	30	30	39.86	31.57	27.19	1360.81	1166.41	1127.53	256	52	57	13,395	473,291	\$1,365,186
304 (Regional Express)	Add New Service	30	30	30	39.00	30.80	26.22	929.29	796.54	769.98	256	52	57	13,079	323,208	\$1,332,978
305 (Regional Express)	Add New Service	30	30	30	65.56	50.71	44.24	1639.97	1405.69	1358.83	256	52	57	21,942	570,382	\$2,236,315
306 (Regional Express)	Add New Service	30	30	30	21.63	16.81	14.78	705.77	604.94	584.78	256	52	57	7,255	245,465	\$739,390
307 (Regional Express)	Add New Service	30	30	30	42.35	30.25	29.24	962.59	825.08	797.57	256	52	57	14,081	334,788	\$1,435,174
308 (Regional Express)	Add New Service	30	30	30	31.72	24.86	21.96	1381.17	1183.86	1144.40	256	52	57	10,664	480,371	\$1,086,885
309 (Regional Express)	Add New Service	30	30	30	41.14	31.90	27.72	1049.88	899.90	869.90	256	52	57	13,771	365,150	\$1,403,508
310 (Regional Express)	Add New Service	30	30	30	42.64	33.44	28.78	1480.67	1269.14	1226.84	256	52	57	14,296	514,976	\$1,457,071
311 (Regional Express)	Add New Service	30	30	30	70.29	54.89	47.12	2321.12	1989.53	1923.21	256	52	57	23,534	807,285	\$2,398,603
312 (Regional Express)	Add New Service	30	30	30	52.29	40.48	35.16	1421.36	1218.31	1177.70	256	52	57	17,495	494,349	\$1,783,055

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
313 (Regional Express)	Add New Service	30	30	30	85.34	60.50	58.48	1937.25	1660.50	1605.15	256	52	57	28,326	673,774	\$2,887,027
314 (Regional Express)	Add New Service	30	30	30	65.45	54.23	46.26	1779.27	1728.43	1474.25	256	52	57	22,212	629,403	\$2,263,845
400 (Commuter Express)	Add New Service	30	30	30	25.08	0.00	0.00	908.39	0.00	0.00	256	52	57	6,420	232,548	\$654,375
401 (Commuter Express)	Add New Service	30	-	-	15.33	0.00	0.00	487.82	0.00	0.00	256	52	57	3,924	124,882	\$399,983
500 (Primary) SR 434 - Oviedo Mall/OBT	Add New Service	30	-	-	173.31	123.71	282.04	2130.49	1657.04	1562.36	256	52	57	66,875	720,625	\$6,815,946
501 (Primary) Goldenrod-OIA/University Blvd-SR 436	Add New Service	30	30	30	96.58	68.64	58.19	1169.81	909.85	857.86	256	52	57	31,611	395,680	\$3,221,751
502 (Primary)	Add New Service	30	30	30	174.68	125.25	105.82	2076.13	1614.77	1522.49	256	52	57	57,263	702,239	\$5,836,244
503 (Primary)	Add New Service	30	30	30	103.80	74.45	63.49	1251.93	973.72	918.08	256	52	57	34,064	423,458	\$3,471,800
504 (Primary)	Add New Service	30	30	30	73.04	51.68	44.02	934.45	726.80	685.26	256	52	57	23,895	316,073	\$2,435,351
505 (Primary) JYP - Rosemont SS/Kissimmee	Add New Service	30	30	30	181.94	130.83	109.78	2314.84	1800.43	1697.55	256	52	57	59,637	782,981	\$6,078,212
506 (Primary) Lake Underhill-UCF/LCS	Add New Service	30	30	30	120.29	86.04	72.66	1707.73	1328.24	1252.34	256	52	57	39,408	577,631	\$4,016,493
507 (Primary)	Add New Service	30	30	30	67.59	49.00	41.14	826.07	642.50	605.79	256	52	57	22,197	279,414	\$2,262,349
509 (Primary) Sand Lake Road	Add New Service	30	30	30	106.19	76.34	67.16	1246.22	969.29	913.90	256	52	57	34,981	421,529	\$3,565,294
510 (Primary) Buenaventura Blvd - MDW-SRL/KIS	Add New Service	30	30	30	80.03	57.49	49.00	949.97	738.87	696.65	256	52	57	26,269	321,323	\$2,677,342
513 (Primary)	Add New Service	30	30	30	73.92	54.27	46.53	1121.99	872.66	822.79	256	52	57	24,398	379,507	\$2,486,603
514 (Primary) Hiawasse Rd- Pine Hills NTC/DstPkwY SS	Add New Service	30	30	30	130.13	93.06	88.33	1642.86	1277.78	1204.77	256	52	57	43,187	555,689	\$4,401,640
515 (Primary) Rio Grande - LCS/Florida Mall	Add New Service	30	30	30	92.51	68.60	56.65	993.06	772.38	728.24	256	52	57	30,479	335,897	\$3,106,418
516 (Primary)	Add New Service	30	30	30	105.23	74.20	63.31	1148.64	893.39	842.33	256	52	57	34,406	388,521	\$3,506,686
517 (Primary)	Add New Service	30	30	30	71.34	51.08	43.12	789.27	613.88	578.80	256	52	57	23,376	266,968	\$2,382,440
518 (Primary)	Add New Service	30	30	30	89.10	66.73	62.92	1489.16	1158.23	1092.05	256	52	57	29,866	503,699	\$3,043,960
519 (Primary)	Add New Service	30	30	30	46.86	33.04	28.05	529.73	412.02	388.47	256	52	57	15,313	179,180	\$1,560,692
520 (Primary)	Add New Service	30	30	30	115.76	93.00	85.00	1575.81	1268.00	1153.00	256	52	57	39,315	535,063	\$4,006,955
600 (Secondary)	Add New Service	60	60	60	56.05	50.25	36.00	688.64	688.64	543.66	256	52	57	19,013	243,088	\$1,937,765

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
601 (Secondary)	Add New Service	60	60	60	36.23	36.23	28.60	561.45	561.45	443.25	256	52	57	12,788	198,191	\$1,303,354
603 (Secondary)	Add New Service	60	60	60	63.18	42.72	30.25	674.41	512.55	404.64	256	52	57	20,119	222,365	\$2,050,502
604 (Secondary)	Add New Service	60	60	60	17.09	15.69	11.00	221.53	221.53	174.89	256	52	57	5,817	78,200	\$592,893
605 (Secondary)	Add New Service	60	60	60	18.48	17.09	12.00	211.41	211.41	166.90	256	52	57	6,303	74,628	\$642,441
606 (Secondary)	Add New Service	60	60	60	33.17	29.81	21.08	413.59	413.59	326.52	256	52	57	11,242	145,997	\$1,145,796
607 (Secondary)	Add New Service	60	60	60	23.89	21.71	15.22	251.80	251.80	198.79	256	52	57	8,112	88,885	\$826,725
608 (Secondary)	Add New Service	60	60	60	22.53	20.57	14.30	286.11	286.11	225.87	256	52	57	7,653	100,996	\$779,978
609 (Secondary)	Add New Service	60	60	60	38.79	34.87	24.48	423.48	423.48	334.33	256	52	57	13,139	149,489	\$1,339,168
610 (Secondary)	Add New Service	60	60	60	25.43	17.09	12.10	253.61	192.75	152.17	256	52	57	8,088	83,621	\$824,315
611 (Secondary)	Add New Service	60	60	60	37.95	34.03	24.20	285.39	285.39	225.31	256	52	57	12,864	100,742	\$1,311,098
612 (Secondary)	Add New Service	60	60	60	36.58	36.58	28.88	501.32	501.32	395.78	256	52	57	12,911	176,966	\$1,315,887
613 (Secondary)	Add New Service	60	60	60	22.64	20.55	16.23	332.00	332.00	262.10	256	52	57	7,790	117,195	\$793,934
614 (Secondary)	Add New Service	60	60	60	17.42	17.42	13.75	235.58	235.58	185.98	256	52	57	6,148	83,159	\$626,613
615 (Secondary)	Add New Service	60	60	60	37.62	37.62	29.70	510.45	510.45	402.98	256	52	57	13,280	180,188	\$1,353,483
616 (Secondary)	Add New Service	60	60	60	22.92	17.42	13.75	314.04	238.67	188.42	256	52	57	7,556	103,546	\$770,116
617 (Secondary)	Add New Service	60	60	60	48.07	48.07	37.95	650.81	650.81	513.80	256	52	57	16,969	229,735	\$1,729,451
618 (Secondary)	Add New Service	60	60	60	24.81	23.10	16.32	318.89	318.89	251.76	256	52	57	8,481	112,569	\$864,417
619 (Secondary)	Add New Service	60	60	60	35.09	31.39	22.37	351.90	351.90	277.82	256	52	57	11,890	124,222	\$1,211,834
620 (Secondary)	Add New Service	60	60	60	17.07	17.07	13.48	233.10	233.10	184.03	256	52	57	6,025	82,284	\$614,080
621 (Secondary)	Add New Service	60	60	60	34.83	34.83	27.50	541.20	541.20	427.26	256	52	57	12,296	191,044	\$1,253,225
700 (Circulator) LYMMO- Orange/Downtown	Add New Service	7/15	15	15	66.02	29.10	25.13	374.94	156.49	136.31	256	52	57	19,847	111,891	\$2,022,784
701 (Circulator) LYMMO - Lime Line - Parramore	Add New Service	10/15	15	15	29.12	14.67	12.67	189.33	116.34	100.99	256	52	57	8,940	60,273	\$911,194
702 (Circulator) LYMMO - Grapefruit Line - East/West	Add New Service	10/15	15	15	47.34	29.63	25.57	350.25	219.35	191.20	256	52	57	15,118	111,970	\$1,540,789
703 (Circulator) LYMMO - Orange Line North Quarter	Add New Service	15	15	15	18.15	15.17	13.17	107.64	91.17	79.82	256	52	57	6,186	36,846	\$630,478

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
704 (Circulator) Buenaventura Lakes	Add New Service	60	60	60	29.70	20.90	16.50	400.67	281.95	222.59	256	52	57	9,631	129,921	\$981,541
705 (Circulator) Buenaventura Lakes	Add New Service	60	60	60	33.17	23.34	18.43	455.31	320.40	252.95	256	52	57	10,754	147,639	\$1,096,054
706 (Circulator) Poinciana	Add New Service	60	60	60	27.98	18.81	14.85	520.99	366.63	289.44	256	52	57	8,987	168,937	\$915,914
708 (Circulator) Winter Garden	Add New Service	60	60	60	70.27	70.27	56.65	959.56	959.56	772.33	256	52	57	24,873	339,568	\$2,535,028
709 (Circulator) Kissimmee Circulator	Add New Service	30	0	0	23.27	0.00	0.00	316.58	0.00	0.00	256	52	57	5,956	81,045	\$607,019
710 (Circulator) LYMMO-FL Hospital	Add New Service	60	60	60	60.50	51.04	42.17	555.45	488.12	420.79	256	52	57	20,546	191,562	\$2,094,006
711 (Circulator) LYMMO-South Orange/ORMC	Add New Service	60	60	60	36.30	30.84	25.67	397.92	349.69	301.46	256	52	57	12,359	137,236	\$1,259,661
712 (Circulator) Seminole State College	Add New Service	60	60	60	23.17	0.00	0.00				119.00	52	57	2,757	0	\$281,017
NeighborLink 801 Poinciana	Increase Hours of Service	60	60	60	8.83	8.83	20.00				256.00	52	57	3,861	0	\$393,469
NeighborLink 803 SW Poinciana	Increase Hours of Service	60	60	60	9.83	9.83	20.00				256.00	52	57	4,168	0	\$424,844
NeighborLink 804 Intercession City	Increase Hours of Service	60	60	60	15.67	22.00	20.00				256.00	52	57	6,296	0	\$641,639
NeighborLink 811 Ocoee	Increase Hours of Service	60	60	60	7.83	7.83	20.00				256.00	52	57	3,552	0	\$362,061
NeighborLink 812 Winter Garden	Increase Hours of Service	60	60	60	8.33	8.33	20.00				256.00	52	57	3,706	0	\$377,679
NeighborLink 813 Pine Hills	Increase Hours of Service	60	60	60	8.83	8.83	20.00				256.00	52	57	3,861	0	\$393,469
NeighborLink 821 Bithlo	Increase Hours of Service	60	60	60	7.75	7.75	20.00				256.00	52	57	3,527	0	\$359,472
NeighborLink 822 Oviedo	Increase Hours of Service	60	60	60	8.65	8.65	20.00				256.00	52	57	3,804	0	\$387,724
NeighborLink 823 South Apopka	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 831 Buena Ventura Lakes	Increase Hours of Service	60	60	60	6.33	22.00	20.00				256.00	52	57	3,904	0	\$397,945
NeighborLink 832 North Kissimmee	Increase Hours of Service	60	60	60	7.63	22.00	20.00				256.00	52	57	4,237	0	\$431,864
NeighborLink 841 Williamsburg	Increase Hours of Service	60	60	60	9.00	9.00	20.00				256.00	52	57	3,912	0	\$398,711

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
NeighborLink 860 North Apopka	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 861 Pine Hills North	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 862 Hiawassee	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 863 Sanford	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 864 Eatonville / Maitland	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 865 South Altamonte Springs	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 866 South Semoran	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 867 Richmond/Washington Shores	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 868 Meadow Woods	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 869 Hunters Creek / Sky Lake	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 870 University	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 871 North Semoran	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 873 Waterford Lakes / Avalon Park	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 874 Casselberry	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 881 St. Cloud	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 882 Lake Baldwin-Full Sail	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
NeighborLink 890 Taft-S. Orange TNC	Add New Service	60	60	60	22.00	22.00	20.00				256.00	52	57	7,916	0	\$806,799
901 (BRT) SR 436	Add New Service	15	15	15	300.00	300.00	300.00	4500.00	4500.00	4500.00	256.00	52	57	109,500	1,642,500	\$11,160,240
904 (BRT) SR 50 BRT	Add New Service	15	15	15	300.00	300.00	300.00	4500.00	4500.00	4500.00	256.00	52	57	109,500	1,642,500	\$11,160,240
909 (BRT) US 192	Add New Service	15	15	15	300.00	300.00	300.00	4500.00	4500.00	4500.00	256.00	52	57	109,500	1,642,500	\$11,160,240
910 (BRT) US 192	Add New Service	15	15	15	300.00	300.00	300.00	4500.00	4500.00	4500.00	256.00	52	57	109,500	1,642,500	\$11,160,240
Other Service Improvements																
ADA Paratransit Service	ADA Service for New/Expanded Service	0	0	0	0	0	0.00	0.00	0.00	0.00	256	52	57	0	0	\$0

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2020
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
TD and Medicaid Paratransit Service	TD and Medicaid Paratransit Service	0	0	0	0	0	0.00	0.00	0.00	0.00	256	52	57	0	0	\$0

TABLE 9: IMPLEMENTATION PLAN

Service Type/Mode	Description	Implementation Year	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Maintain Existing Fixed Route/Fixed Guideway													
Link 1 (includes Sun rail connection)	Maintain Existing Fixed Route Service	2019	\$961,579	Yes									
Link 3	Maintain Existing Fixed Route Service	2018	\$1,579,397	Yes									
Link 6	Maintain Existing Fixed Route Service	2018	\$496,354	Yes									
Link 7	Maintain Existing Fixed Route Service	2018	\$1,254,989	Yes									
Link 8	Maintain Existing Fixed Route Service	2018	\$7,998,754	Yes									
Link 9 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	\$1,182,858	Yes									
Link 10	Maintain Existing Fixed Route Service	2018	\$2,374,557	Yes									
Link 11 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	\$2,044,930	Yes									
Link 13	Maintain Existing Fixed Route Service	2018	\$1,791,677	Yes									
Link 15	Maintain Existing Fixed Route Service	2018	\$2,342,840	Yes									
Link 18 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	\$2,026,435	Yes									
Link 20	Maintain Existing Fixed Route Service	2018	\$1,157,080	Yes									
Link 21	Maintain Existing Fixed Route Service	2018	\$3,731,323	Yes									
Link 23 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	\$1,074,918	Yes									
Link 24	Maintain Existing Fixed Route Service	2018	\$492,018	Yes									
Link 25	Maintain Existing Fixed Route Service	2018	\$1,827,247	Yes									
Link 26	Maintain Existing Fixed Route Service	2018	\$1,739,066	Yes									
Link 28	Maintain Existing Fixed Route Service	2018	\$1,820,783	Yes									
Link 29	Maintain Existing Fixed Route Service	2018	\$1,816,317	Yes									
Link 34 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	\$1,052,168	Yes									
Link 36	Maintain Existing Fixed Route Service	2018	\$1,579,367	Yes									
Link 37	Maintain Existing Fixed Route Service	2018	\$4,537,726	Yes									
Link 38	Maintain Existing Fixed Route Service	2018	\$1,127,996	Yes									
Link 40	Maintain Existing Fixed Route Service	2018	\$2,156,084	Yes									
Link 42 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	\$4,089,776	Yes									
Link 44	Maintain Existing Fixed Route Service	2018	\$934,117	Yes									
Link 45 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	\$1,406,855	Yes									
Link 46E(1) (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	\$715,829	Yes									
Link 46W(2) (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	\$525,226	Yes									
Link 48	Maintain Existing Fixed Route Service	2018	\$1,853,216	Yes									
Link 49	Maintain Existing Fixed Route Service	2018	\$1,801,891	Yes									
Link 50	Maintain Existing Fixed Route Service	2018	\$4,052,092	Yes									
Link 51	Maintain Existing Fixed Route Service	2018	\$1,388,905	Yes									
Link 54	Maintain Existing Fixed Route Service	2018	\$830,114	Yes									
Link 55	Maintain Existing Fixed Route Service	2018	\$3,020,984	Yes									
Link 56	Maintain Existing Fixed Route Service	2018	\$3,393,232	Yes									
Link 57	Maintain Existing Fixed Route Service	2018	\$1,233,367	Yes									
Link 58	Maintain Existing Fixed Route Service	2018	\$424,833	Yes									

Service Type/Mode	Description	Implementation Year	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Link 60 (LYMMO - Orange Line)	Maintain Existing Fixed Route Service	2018	\$1,989,287	Yes									
Link 61 (LYMMO - Lime Line - Parramore)	Maintain Existing Fixed Route Service	2018	\$884,038	Yes									
Link 62 (LYMMO - Grapefruit Line - East/West)	Maintain Existing Fixed Route Service	2018	\$1,501,899	Yes									
Link 63 (LYMMO - Orange Line North Quarter)	Maintain Existing Fixed Route Service	2018	\$604,253	Yes									
Link 102	Maintain Existing Fixed Route Service	2018	\$3,485,468	Yes									
Link 103	Maintain Existing Fixed Route Service	2018	\$1,984,480	Yes									
Link 104	Maintain Existing Fixed Route Service	2018	\$2,779,339	Yes									
Link 105	Maintain Existing Fixed Route Service	2018	\$2,723,479	Yes									
Link 106	Maintain Existing Fixed Route Service	2018	\$2,794,768	Yes									
Link 107	Maintain Existing Fixed Route Service	2018	\$2,981,124	Yes									
Link 108	Maintain Existing Fixed Route Service	2018	\$2,482,932	Yes									
Link 111 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	\$1,924,222	Yes									
Link 125	Maintain Existing Fixed Route Service	2018	\$3,683,548	Yes									
Link 155	Maintain Existing Fixed Route Service	2018	\$526,266	Yes									
Link 300 (Disney Direct)	Maintain Existing Fixed Route Service	2018	\$116,439	Yes									
Link 301 (Disney Direct)	Maintain Existing Fixed Route Service	2018	\$265,952	Yes									
Link 302 (Disney Direct)	Maintain Existing Fixed Route Service	2018	\$268,634	Yes									
Link 303 (Disney Direct)	Maintain Existing Fixed Route Service	2018	\$224,693	Yes									
Link 304 (Disney Direct)	Maintain Existing Fixed Route Service	2018	\$236,593	Yes									
Link 305 (Disney Direct)	Maintain Existing Fixed Route Service	2018	\$81,025	Yes									
Link 306 (Disney Direct)	Maintain Existing Fixed Route Service	2018	\$157,109	Yes									
Link 313	Maintain Existing Fixed Route Service	2018	\$743,250	Yes									
Link 319	Maintain Existing Fixed Route Service	2018	\$1,794,132	Yes									
Link 405	Maintain Existing Fixed Route Service	2018	\$669,398	Yes									
Link 407 (FastLink)	Maintain Existing Fixed Route Service	2018	\$575,139	Yes									
Link 418 (FastLink)	Maintain Existing Fixed Route Service	2018	\$1,049,813	Yes									
Link 426	Maintain Existing Fixed Route Service	2018	\$923,081	Yes									
Link 434	Maintain Existing Fixed Route Service	2018	\$1,507,221	Yes									
Link 436N (4361 or 113) (includes SunRail Connector)	Maintain Existing Fixed Route Service	2018	\$2,808,540	Yes									
Link 436S (4362 or 112)	Maintain Existing Fixed Route Service	2018	\$3,631,867	Yes									
Link 441 (FastLink)	Maintain Existing Fixed Route Service	2018	\$865,195	Yes									
Link 443	Maintain Existing Fixed Route Service	2018	\$1,448,432	Yes									
Kissimmee Circulator 709	Maintain Existing Fixed Route Service	2018	\$607,150	Yes									
NeighborLink 601 Poinciana	Maintain Existing NeighborLink Service	2018	\$200,873	Yes									
NeighborLink 604 Intercession City - Campbell City	Maintain Existing NeighborLink Service	2018	\$80,262	Yes									
NeighborLink 611 Ocoee	Maintain Existing NeighborLink Service	2018	\$216,129	Yes									
NeighborLink 612 Winter Garden	Maintain Existing NeighborLink Service	2018	\$208,539	Yes									
NeighborLink 613 Pine Hills	Maintain Existing NeighborLink Service	2018	\$200,873	Yes									
NeighborLink 621 E. Colonial Dr/Bithlo	Maintain Existing NeighborLink Service	2018	\$217,387	Yes									
NeighborLink 622 Oviedo	Maintain Existing NeighborLink Service	2018	\$203,657	Yes									
NeighborLink 631 Buena Ventura Lakes	Maintain Existing NeighborLink Service	2018	\$198,691	Yes									

Service Type/Mode	Description	Implementation Year	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
NeighborLink 632 North Kissimmee	Maintain Existing NeighborLink Service	2018	\$182,207	Yes									
NeighborLink 652 Maitland	Maintain Existing NeighborLink Service	2018	\$47,549	Yes									
NeighborLink 651 Goldsboro	Maintain Existing NeighborLink Service	2018	\$242,711	Yes									
NeighborLink 641 Williamsburg	Maintain Existing NeighborLink Service	2018	\$198,318	Yes									
Maintain Other Existing Services & Purchased Transportation													
Paratransit Service (Access LYNX)	Maintain Existing Paratransit Service	2018	\$33,680,287	Yes									
Road Ranger Service	Maintain Existing	2018	\$1,420,258	Yes									
Fixed Route/Fixed Guideway Improvements													
Link 1 (includes Sun rail connection)	Eliminate Service	2029	-\$961,579	No	Yes	Yes							
Link 3	Eliminate Service	2029	-\$1,579,397	No	Yes	Yes							
Link 6	Eliminate Service	2029	-\$496,354	No	Yes	Yes							
Link 7	Eliminate Service	2029	-\$1,254,989	No	Yes	Yes							
Link 8	Eliminate Service	2029	-\$7,998,754	No	Yes	Yes							
Link 9 (includes SunRail connection)	Eliminate Service	2029	-\$1,182,858	No	Yes	Yes							
Link 10	Eliminate Service	2029	-\$2,374,557	No	Yes	Yes							
Link 11 (includes SunRail connection)	Eliminate Service	2029	-\$2,044,930	No	Yes	Yes							
Link 13	Eliminate Service	2029	-\$1,791,677	No	Yes	Yes							
Link 15	Eliminate Service	2029	-\$2,342,840	No	Yes	Yes							
Link 18 (includes SunRail connection)	Eliminate Service	2029	-\$2,026,435	No	Yes	Yes							
Link 20	Eliminate Service	2029	-\$1,157,080	No	Yes	Yes							
Link 21	Eliminate Service	2029	-\$3,731,323	No	Yes	Yes							
Link 23 (includes SunRail connection)	Eliminate Service	2029	-\$1,074,918	No	Yes	Yes							
Link 24	Eliminate Service	2029	-\$492,018	No	Yes	Yes							
Link 25	Eliminate Service	2029	-\$1,827,247	No	Yes	Yes							
Link 26	Eliminate Service	2029	-\$1,739,066	No	Yes	Yes							
Link 28	Eliminate Service	2029	-\$1,820,783	No	Yes	Yes							
Link 29	Eliminate Service	2029	-\$1,816,317	No	Yes	Yes							
Link 34 (includes SunRail connection)	Eliminate Service	2029	-\$1,052,168	No	Yes	Yes							
Link 36	Eliminate Service	2029	-\$1,579,367	No	Yes	Yes							
Link 37	Eliminate Service	2029	-\$4,537,726	No	Yes	Yes							
Link 38	Eliminate Service	2029	-\$1,127,996	No	Yes	Yes							
Link 40	Eliminate Service	2029	-\$2,156,084	No	Yes	Yes							
Link 42 (includes SunRail connection)	Eliminate Service	2029	-\$4,089,776	No	Yes	Yes							
Link 44	Eliminate Service	2029	-\$934,117	No	Yes	Yes							
Link 45 (includes SunRail connection)	Eliminate Service	2029	-\$1,406,855	No	Yes	Yes							
Link 46E(1) (includes SunRail connection)	Eliminate Service	2029	-\$715,829	No	Yes	Yes							
Link 46W(2) (includes SunRail connection)	Eliminate Service	2029	-\$525,226	No	Yes	Yes							
Link 48	Eliminate Service	2029	-\$1,853,216	No	Yes	Yes							

Service Type/Mode	Description	Implementation Year	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Link 49	Eliminate Service	2029	-\$1,801,891	No	Yes	Yes							
Link 50	Eliminate Service	2029	-\$4,052,092	No	Yes	Yes							
Link 51	Eliminate Service	2029	-\$1,388,905	No	Yes	Yes							
Link 54	Eliminate Service	2029	-\$830,114	No	Yes	Yes							
Link 55	Eliminate Service	2029	-\$3,020,984	No	Yes	Yes							
Link 56	Eliminate Service	2029	-\$3,393,232	No	Yes	Yes							
Link 57	Eliminate Service	2029	-\$1,233,367	No	Yes	Yes							
Link 58	Eliminate Service	2029	-\$424,833	No	Yes	Yes							
Link 60 (LYMMO - Orange Line)	Eliminate Service	2029	-\$1,989,287	No	Yes	Yes							
Link 61 (LYMMO - Lime Line - Parramore)	Eliminate Service	2029	-\$884,038	No	Yes	Yes							
Link 62 (LYMMO - Grapefruit Line - East/West)	Eliminate Service	2029	-\$1,501,899	No	Yes	Yes							
Link 63 (LYMMO - Orange Line North Quarter)	Eliminate Service	2029	-\$604,253	No	Yes	Yes							
Link 102	Eliminate Service	2029	-\$3,485,468	No	Yes	Yes							
Link 103	Eliminate Service	2029	-\$1,984,480	No	Yes	Yes							
Link 104	Eliminate Service	2029	-\$2,779,339	No	Yes	Yes							
Link 105	Eliminate Service	2029	-\$2,723,479	No	Yes	Yes							
Link 106	Eliminate Service	2029	-\$2,794,768	No	Yes	Yes							
Link 107	Eliminate Service	2029	-\$2,981,124	No	Yes	Yes							
Link 108	Eliminate Service	2029	-\$2,482,932	No	Yes	Yes							
Link 111 (includes SunRail connection)	Eliminate Service	2029	-\$1,924,222	No	Yes	Yes							
Link 125	Eliminate Service	2029	-\$3,683,548	No	Yes	Yes							
Link 300 (Disney Direct)	Eliminate Service	2029	-\$116,439	No	Yes	Yes							
Link 301 (Disney Direct)	Eliminate Service	2029	-\$265,952	No	Yes	Yes							
Link 302 (Disney Direct)	Eliminate Service	2029	-\$268,634	No	Yes	Yes							
Link 303 (Disney Direct)	Eliminate Service	2029	-\$224,693	No	Yes	Yes							
Link 304 (Disney Direct)	Eliminate Service	2029	-\$236,593	No	Yes	Yes							
Link 305 (Disney Direct)	Eliminate Service	2029	-\$81,025	No	Yes	Yes							
Link 306 (Disney Direct)	Eliminate Service	2029	-\$157,109	No	Yes	Yes							
Link 313	Eliminate Service	2029	-\$743,250	No	Yes	Yes							
Link 319	Eliminate Service	2029	-\$1,794,132	No	Yes	Yes							
Link 320	Eliminate Service	2029	-\$326,666	No	Yes	Yes							
Link 405	Eliminate Service	2029	-\$669,398	No	Yes	Yes							
Link 407 (FastLink)	Eliminate Service	2029	-\$575,139	No	Yes	Yes							
Link 418 (FastLink)	Eliminate Service	2029	-\$1,049,813	No	Yes	Yes							
Link 426	Eliminate Service	2029	-\$923,081	No	Yes	Yes							
Link 434	Eliminate Service	2029	-\$1,507,221	No	Yes	Yes							
Link 436N (4361 or 113) (includes SunRail Connector)	Eliminate Service	2029	-\$2,808,540	No	Yes	Yes							
Link 436S (4362 or 112)	Eliminate Service	2029	-\$3,631,867	No	Yes	Yes							
Link 441 (FastLink)	Eliminate Service	2029	-\$865,195	No	Yes	Yes							
Link 443	Eliminate Service	2029	-\$1,448,432	No	Yes	Yes							
Link 16 (formerly 416)	Rename Service	2029	\$328,563	No	Yes	Yes							

Service Type/Mode	Description	Implementation Year	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Link 27 (formerly 427)	Rename Service	2029	\$691,043	No	Yes	Yes							
100 (Core)	Add New Service	2029	\$6,143,586	No	Yes	Yes							
101 (Core) (436S/112)	Add New Service	2029	\$8,485,509	No	Yes	Yes							
102 (Core) (106, 107 & 8)	Add New Service	2029	\$7,699,258	No	Yes	Yes							
103 (Core) (125)	Add New Service	2029	\$2,342,268	No	Yes	Yes							
104 (Core) SR 50 (28, 29, 48, 49, 104, & 105)	Add New Service	2029	\$5,345,977	No	Yes	Yes							
105 (Core) (21, 37 & 38) Kirkman Rd- Pine Hills/Universal	Add New Service	2029	\$4,407,526	No	Yes	Yes							
106 (Core) (7, 11 & 18) Orange Ave	Add New Service	2029	\$1,959,583	No	Yes	Yes							
107 (Core) (8, 42 & 111) Oak Ridge Rd - Universal/OIA	Add New Service	2029	\$3,690,303	No	Yes	Yes							
108 (Core) (8 & 50) International Drive	Add New Service	2029	\$4,214,922	No	Yes	Yes							
109 (Core) US 192 (56)	Add New Service	2029	\$3,516,228	No	Yes	Yes							
110 (Core) US 192 (55 & 56)	Add New Service	2029	\$3,694,649	No	Yes	Yes							
111 (Core) US 192 - St Cloud/KIS	Add New Service	2029	\$3,096,986	No	Yes	Yes							
200 (Limited Stop) US 17/92 - LCS/Sanford	Add New Service	2029	\$6,892,991	No	Yes	Yes							
201 (Limited Stop) SR 436	Add New Service	2029	\$9,427,498	No	Yes	Yes							
202 (Limited Stop) US 441 - KIS/Apopka	Add New Service	2029	\$8,623,862	No	Yes	Yes							
203 (Limited Stop) Silver Star Rd - Winter Garden/LOC	Add New Service	2029	\$2,621,933	No	Yes	Yes							
204 (Limited Stop) SR 50 - Winter Garden/UCF	Add New Service	2029	\$5,980,818	No	Yes	Yes							
205 (Limited Stop) Pine Hills Rd-Kirkman Rd - Universal/Rosemont	Add New Service	2029	\$4,904,887	No	Yes	Yes							
206 (Limited Stop) Orange Ave - LCS/SLR SunRail	Add New Service	2029	\$2,053,178	No	Yes	Yes							
207 (Limited Stop) Oak Ridge Rd - OIA/Disney Springs	Add New Service	2029	\$3,885,581	No	Yes	Yes							
208 (Limited Stop) International Dr - Disney Springs/Universal	Add New Service	2029	\$4,711,481	No	Yes	Yes							
209 (Limited Stop) US 192 - Disney Springs/KIS via SR 535	Add New Service	2029	\$3,919,320	No	Yes	Yes							
210 (Limited Stop) US 192 - KIS/WDW via World Drive	Add New Service	2029	\$4,118,451	No	Yes	Yes							
211 (Limited Stop) US 192 - St Cloud/KIS	Add New Service	2029	\$3,473,723	No	Yes	Yes							
300 (Regional Express)	Add New Service	2029	\$1,337,020	No	Yes	Yes							
302 (Regional Express)	Add New Service	2029	\$1,225,253	No	Yes	Yes							
303 (Regional Express)	Add New Service	2029	\$1,365,186	No	Yes	Yes							
304 (Regional Express)	Add New Service	2029	\$1,332,978	No	Yes	Yes							
305 (Regional Express)	Add New Service	2029	\$2,236,315	No	Yes	Yes							
306 (Regional Express)	Add New Service	2029	\$739,390	No	Yes	Yes							
307 (Regional Express)	Add New Service	2029	\$1,435,174	No	Yes	Yes							
308 (Regional Express)	Add New Service	2029	\$1,086,885	No	Yes	Yes							
309 (Regional Express)	Add New Service	2029	\$1,403,508	No	Yes	Yes							
310 (Regional Express)	Add New Service	2029	\$1,457,071	No	Yes	Yes							
311 (Regional Express)	Add New Service	2029	\$2,398,603	No	Yes	Yes							
312 (Regional Express)	Add New Service	2029	\$1,783,055	No	Yes	Yes							

Service Type/Mode	Description	Implementation Year	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
313 (Regional Express)	Add New Service	2029	\$2,887,027	No	Yes	Yes							
314 (Regional Express)	Add New Service	2029	\$2,263,845	No	Yes	Yes							
400 (Commuter Express)	Add New Service	2029	\$654,375	No	Yes	Yes							
401 (Commuter Express)	Add New Service	2029	\$399,983	No	Yes	Yes							
500 (Primary) SR 434 - Oviedo Mall/OBT	Add New Service	2029	\$6,815,946	No	Yes	Yes							
501 (Primary) Goldenrod-OIA/University Blvd-SR 436	Add New Service	2029	\$3,221,751	No	Yes	Yes							
502 (Primary)	Add New Service	2029	\$5,836,244	No	Yes	Yes							
503 (Primary)	Add New Service	2029	\$3,471,800	No	Yes	Yes							
504 (Primary)	Add New Service	2029	\$2,435,351	No	Yes	Yes							
505 (Primary) JYP - Rosemont SS/Kissimmee	Add New Service	2029	\$6,078,212	No	Yes	Yes							
506 (Primary) Lake Underhill-UCF/LCS	Add New Service	2029	\$4,016,493	No	Yes	Yes							
507 (Primary)	Add New Service	2029	\$2,262,349	No	Yes	Yes							
509 (Primary) Sand Lake Road	Add New Service	2029	\$3,565,294	No	Yes	Yes							
510 (Primary) Buenaventura Blvd - MDW-SRL/KIS	Add New Service	2029	\$2,677,342	No	Yes	Yes							
513 (Primary)	Add New Service	2029	\$2,486,603	No	Yes	Yes							
514 (Primary) Hiwassee Rd- Pine Hills NTC/DstPkwy SS	Add New Service	2029	\$4,401,640	No	Yes	Yes							
515 (Primary) Rio Grande - LCS/Florida Mall	Add New Service	2029	\$3,106,418	No	Yes	Yes							
516 (Primary)	Add New Service	2029	\$3,506,686	No	Yes	Yes							
517 (Primary)	Add New Service	2029	\$2,382,440	No	Yes	Yes							
518 (Primary)	Add New Service	2029	\$3,043,960	No	Yes	Yes							
519 (Primary)	Add New Service	2029	\$1,560,692	No	Yes	Yes							
520 (Primary)	Add New Service	2029	\$4,006,955	No	Yes	Yes							
600 (Secondary)	Add New Service	2029	\$1,937,765	No	Yes	Yes							
601 (Secondary)	Add New Service	2029	\$1,303,354	No	Yes	Yes							
603 (Secondary)	Add New Service	2029	\$2,050,502	No	Yes	Yes							
604 (Secondary)	Add New Service	2029	\$592,893	No	Yes	Yes							
605 (Secondary)	Add New Service	2029	\$642,441	No	Yes	Yes							
606 (Secondary)	Add New Service	2029	\$1,145,796	No	Yes	Yes							
607 (Secondary)	Add New Service	2029	\$826,725	No	Yes	Yes							
608 (Secondary)	Add New Service	2029	\$779,978	No	Yes	Yes							
609 (Secondary)	Add New Service	2029	\$1,339,168	No	Yes	Yes							
610 (Secondary)	Add New Service	2029	\$824,315	No	Yes	Yes							
611 (Secondary)	Add New Service	2029	\$1,311,098	No	Yes	Yes							
612 (Secondary)	Add New Service	2029	\$1,315,887	No	Yes	Yes							
613 (Secondary)	Add New Service	2029	\$793,934	No	Yes	Yes							
614 (Secondary)	Add New Service	2029	\$626,613	No	Yes	Yes							
615 (Secondary)	Add New Service	2029	\$1,353,483	No	Yes	Yes							
616 (Secondary)	Add New Service	2029	\$770,116	No	Yes	Yes							
617 (Secondary)	Add New Service	2029	\$1,729,451	No	Yes	Yes							
618 (Secondary)	Add New Service	2029	\$864,417	No	Yes	Yes							

Service Type/Mode	Description	Implementation Year	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
619 (Secondary)	Add New Service	2029	\$1,211,834	No	Yes	Yes							
620 (Secondary)	Add New Service	2029	\$614,080	No	Yes	Yes							
621 (Secondary)	Add New Service	2029	\$1,253,225	No	Yes	Yes							
700 (Circulator) LYMMO-Orange/Downtown	Add New Service	2029	\$2,022,784	No	Yes	Yes							
701 (Circulator) LYMMO - Lime Line - Parramore	Add New Service	2029	\$911,194	No	Yes	Yes							
702 (Circulator) LYMMO - Grapefruit Line - East/West	Add New Service	2029	\$1,540,789	No	Yes	Yes							
703 (Circulator) LYMMO - Orange Line North Quarter	Add New Service	2029	\$630,478	No	Yes	Yes							
704 (Circulator) Buenaventura Lakes	Add New Service	2029	\$981,541	No	Yes	Yes							
705 (Circulator) Buenaventura Lakes	Add New Service	2029	\$1,096,054	No	Yes	Yes							
706 (Circulator) Poinciana	Add New Service	2029	\$915,914	No	Yes	Yes							
708 (Circulator) Winter Garden	Add New Service	2029	\$2,535,028	No	Yes	Yes							
710 (Circulator) LYMMO-FL Hospital	Add New Service	2029	\$2,094,006	No	Yes	Yes							
711 (Circulator) LYMMO-South Orange/ORMC	Add New Service	2029	\$1,259,661	No	Yes	Yes							
712 (Circulator) Seminole State College	Add New Service	2020	\$281,017	Yes									
NeighborLink 801 Poinciana	Increase Hours of Service	2029	\$393,469	No	Yes	Yes							
NeighborLink 803 SW Poinciana	Increase Hours of Service	2029	\$424,844	No	Yes	Yes							
NeighborLink 804 Intercession City	Increase Hours of Service	2029	\$641,639	No	Yes	Yes							
Neighborlink 881 St. Cloud	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 882 Lake Baldwin-Full Sail	Add New Service	2029	\$806,799	No	Yes	Yes							
Neighborlink 868 Meadow Woods	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 860 North Apopka	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 871 North Semoran	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 861 Pine Hills North	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 867 Richmond/Washington Shores	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 863 Sanford	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 865 South Altamonte Springs	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 823 South Apopka	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 866 South Semoran	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 890 Taft-S. Orange TNC	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 870 University	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 873 Waterford Lakes / Avalon Park	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 811 Ocoee	Increase Hours of Service	2029	\$362,061	No	Yes	Yes							
NeighborLink 812 Winter Garden	Increase Hours of Service	2029	\$377,679	No	Yes	Yes							
NeighborLink 813 Pine Hills	Increase Hours of Service	2029	\$393,469	No	Yes	Yes							
NeighborLink 821 Bithlo	Increase Hours of Service	2029	\$359,472	No	Yes	Yes							
NeighborLink 822 Oviedo	Increase Hours of Service	2029	\$387,724	No	Yes	Yes							
NeighborLink 831 Buena Ventura Lakes	Increase Hours of Service	2029	\$397,945	No	Yes	Yes							
NeighborLink 832 North Kissimmee	Increase Hours of Service	2029	\$431,864	No	Yes	Yes							
NeighborLink 841 Williamsburg	Increase Hours of Service	2029	\$398,711	No	Yes	Yes							
NeighborLink 864 Eatonville / Maitland	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 862 Hiawassee	Add New Service	2029	\$806,799	No	Yes	Yes							

Service Type/Mode	Description	Implementation Year	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
NeighborLink 874 Casselberry	Add New Service	2029	\$806,799	No	Yes	Yes							
NeighborLink 869 Hunters Creek / Sky Lake	Add New Service	2029	\$806,799	No	Yes	Yes							
901 (BRT) SR 436	Add New Service	2029	\$11,160,240	No	Yes	Yes							
904 (BRT) SR 50 BRT	Add New Service	2029	\$11,160,240	No	Yes	Yes							
909 (BRT) US 192	Add New Service	2029	\$11,160,240	No	Yes	Yes							
910 (BRT) US 192	Add New Service	2029	\$11,160,240	No	Yes	Yes							
Other Existing Service Improvements													
ADA Paratransit Service	ADA Service for New/Expanded Service	2029	\$0	No	Yes	Yes							
TD and Medicaid Paratransit Service	TD and Medicaid Paratransit Service	2029	\$0	No	Yes	Yes							

TABLE 10: OPERATING COST ELEMENT

Service Type/Mode	Description	Annual Operating Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
		2020											
Maintain Existing Fixed Route/Fixed Guideway		\$161,442,694	\$164,300,229	\$167,208,343	\$170,167,931	\$173,179,903	\$176,245,188	\$179,364,727	\$182,539,483	\$185,770,432	\$189,058,569	\$192,404,905	\$1,780,239,711
Link 1 (includes Sun rail connection)	Maintain Existing Fixed Route Service	\$961,579	\$978,598	\$995,920	\$1,013,547	\$1,031,487	\$1,049,745	\$1,068,325	\$1,087,234	\$1,106,478	\$1,126,063	\$1,145,994	\$10,603,393
Link 3	Maintain Existing Fixed Route Service	\$1,579,397	\$1,607,352	\$1,635,803	\$1,664,756	\$1,694,223	\$1,724,210	\$1,754,729	\$1,785,787	\$1,817,396	\$1,849,564	\$1,882,301	\$17,416,121
Link 6	Maintain Existing Fixed Route Service	\$496,354	\$505,140	\$514,081	\$523,180	\$532,440	\$541,865	\$551,456	\$561,216	\$571,150	\$581,259	\$591,548	\$5,473,335
Link 7	Maintain Existing Fixed Route Service	\$1,254,989	\$1,277,202	\$1,299,809	\$1,322,815	\$1,346,229	\$1,370,057	\$1,394,307	\$1,418,987	\$1,444,103	\$1,469,663	\$1,495,676	\$13,838,849
Link 8	Maintain Existing Fixed Route Service	\$7,998,754	\$8,140,332	\$8,284,416	\$8,431,050	\$8,580,280	\$8,732,150	\$8,886,710	\$9,044,004	\$9,204,083	\$9,366,995	\$9,532,791	\$88,202,811
Link 9 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$1,182,858	\$1,203,795	\$1,225,102	\$1,246,786	\$1,268,854	\$1,291,313	\$1,314,169	\$1,337,430	\$1,361,102	\$1,385,194	\$1,409,712	\$13,043,457
Link 10	Maintain Existing Fixed Route Service	\$2,374,557	\$2,416,586	\$2,459,360	\$2,502,891	\$2,547,192	\$2,592,277	\$2,638,160	\$2,684,856	\$2,732,378	\$2,780,741	\$2,829,960	\$26,184,400
Link 11 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$2,044,930	\$2,081,125	\$2,117,961	\$2,155,449	\$2,193,601	\$2,232,427	\$2,271,941	\$2,312,155	\$2,353,080	\$2,394,729	\$2,437,116	\$22,549,584
Link 13	Maintain Existing Fixed Route Service	\$1,791,677	\$1,823,390	\$1,855,664	\$1,888,509	\$1,921,936	\$1,955,954	\$1,990,574	\$2,025,808	\$2,061,664	\$2,098,156	\$2,135,293	\$19,756,948
Link 15	Maintain Existing Fixed Route Service	\$2,342,840	\$2,384,308	\$2,426,511	\$2,469,460	\$2,513,169	\$2,557,652	\$2,602,923	\$2,648,995	\$2,695,882	\$2,743,599	\$2,792,161	\$25,834,660
Link 18 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$2,026,435	\$2,062,302	\$2,098,805	\$2,135,954	\$2,173,760	\$2,212,236	\$2,251,393	\$2,291,242	\$2,331,797	\$2,373,070	\$2,415,073	\$22,345,634
Link 20	Maintain Existing Fixed Route Service	\$1,157,080	\$1,177,561	\$1,198,404	\$1,219,615	\$1,241,203	\$1,263,172	\$1,285,530	\$1,308,284	\$1,331,440	\$1,355,007	\$1,378,991	\$12,759,206
Link 21	Maintain Existing Fixed Route Service	\$3,731,323	\$3,797,367	\$3,864,581	\$3,932,984	\$4,002,597	\$4,073,443	\$4,145,543	\$4,218,920	\$4,293,594	\$4,369,591	\$4,446,933	\$41,145,554
Link 23 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$1,074,918	\$1,093,944	\$1,113,306	\$1,133,012	\$1,153,066	\$1,173,476	\$1,194,246	\$1,215,384	\$1,236,897	\$1,258,790	\$1,281,070	\$11,853,191
Link 24	Maintain Existing Fixed Route Service	\$492,018	\$500,726	\$509,589	\$518,609	\$527,788	\$537,130	\$546,638	\$556,313	\$566,160	\$576,181	\$586,379	\$5,425,514
Link 25	Maintain Existing Fixed Route Service	\$1,827,247	\$1,859,590	\$1,892,504	\$1,926,002	\$1,960,092	\$1,994,785	\$2,030,093	\$2,066,026	\$2,102,594	\$2,139,810	\$2,177,685	\$20,149,181
Link 26	Maintain Existing Fixed Route Service	\$1,739,066	\$1,769,848	\$1,801,174	\$1,833,055	\$1,865,500	\$1,898,519	\$1,932,123	\$1,966,321	\$2,001,125	\$2,036,545	\$2,072,592	\$19,176,801
Link 28	Maintain Existing Fixed Route Service	\$1,820,783	\$1,853,011	\$1,885,810	\$1,919,188	\$1,953,158	\$1,987,729	\$2,022,912	\$2,058,717	\$2,095,157	\$2,132,241	\$2,169,982	\$20,077,905
Link 29	Maintain Existing Fixed Route Service	\$1,816,317	\$1,848,466	\$1,881,184	\$1,914,481	\$1,948,367	\$1,982,853	\$2,017,950	\$2,053,668	\$2,090,018	\$2,127,011	\$2,164,659	\$20,028,657
Link 60 (LYMMO - Orange Line)	Maintain Existing Fixed Route Service	\$1,989,287	\$2,024,497	\$2,060,331	\$2,096,799	\$2,133,912	\$2,171,682	\$2,210,121	\$2,249,240	\$2,289,052	\$2,329,568	\$2,370,801	\$21,936,003
Link 34 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$1,052,168	\$1,070,791	\$1,089,744	\$1,109,033	\$1,128,663	\$1,148,640	\$1,168,971	\$1,189,662	\$1,210,719	\$1,232,149	\$1,253,958	\$11,602,330
Link 36	Maintain Existing Fixed Route Service	\$1,579,367	\$1,607,321	\$1,635,771	\$1,664,724	\$1,694,190	\$1,724,177	\$1,754,695	\$1,785,753	\$1,817,361	\$1,849,528	\$1,882,265	\$17,415,784
Link 37	Maintain Existing Fixed Route Service	\$4,537,726	\$4,618,044	\$4,699,783	\$4,782,969	\$4,867,628	\$4,953,785	\$5,041,467	\$5,130,701	\$5,221,514	\$5,313,935	\$5,407,992	\$50,037,818
Link 38	Maintain Existing Fixed Route Service	\$1,127,996	\$1,147,961	\$1,168,280	\$1,188,959	\$1,210,003	\$1,231,420	\$1,253,216	\$1,275,398	\$1,297,973	\$1,320,947	\$1,344,328	\$12,438,484

Service Type/Mode	Description	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Link 40	Maintain Existing Fixed Route Service	\$2,156,084	\$2,194,247	\$2,233,085	\$2,272,610	\$2,312,836	\$2,353,773	\$2,395,435	\$2,437,834	\$2,480,983	\$2,524,897	\$2,569,588	\$23,775,287
Link 42 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$4,089,776	\$4,162,165	\$4,235,836	\$4,310,810	\$4,387,111	\$4,464,763	\$4,543,790	\$4,624,215	\$4,706,063	\$4,789,361	\$4,874,132	\$45,098,247
Link 44	Maintain Existing Fixed Route Service	\$934,117	\$950,651	\$967,478	\$984,602	\$1,002,029	\$1,019,765	\$1,037,815	\$1,056,184	\$1,074,879	\$1,093,904	\$1,113,266	\$10,300,575
Link 45 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$1,406,855	\$1,431,756	\$1,457,098	\$1,482,889	\$1,509,136	\$1,535,848	\$1,563,032	\$1,590,698	\$1,618,853	\$1,647,507	\$1,676,668	\$15,513,484
Link 46E(1) (includes SunRail connection)	Maintain Existing Fixed Route Service	\$715,829	\$728,499	\$741,394	\$754,516	\$767,871	\$781,463	\$795,294	\$809,371	\$823,697	\$838,276	\$853,114	\$7,893,496
Link 46W(2) (includes SunRail connection)	Maintain Existing Fixed Route Service	\$525,226	\$534,523	\$543,984	\$553,612	\$563,411	\$573,384	\$583,533	\$593,861	\$604,373	\$615,070	\$625,957	\$5,791,707
Link 48	Maintain Existing Fixed Route Service	\$1,853,216	\$1,886,018	\$1,919,401	\$1,953,374	\$1,987,949	\$2,023,136	\$2,058,945	\$2,095,389	\$2,132,477	\$2,170,222	\$2,208,635	\$20,435,546
Link 49	Maintain Existing Fixed Route Service	\$1,801,891	\$1,833,784	\$1,866,242	\$1,899,274	\$1,932,892	\$1,967,104	\$2,001,922	\$2,037,356	\$2,073,417	\$2,110,116	\$2,147,465	\$19,869,571
Link 50	Maintain Existing Fixed Route Service	\$4,052,092	\$4,123,814	\$4,196,805	\$4,271,089	\$4,346,687	\$4,423,623	\$4,501,921	\$4,581,605	\$4,662,700	\$4,745,229	\$4,829,220	\$44,682,693
Link 51	Maintain Existing Fixed Route Service	\$1,388,905	\$1,413,488	\$1,438,507	\$1,463,969	\$1,489,881	\$1,516,252	\$1,543,089	\$1,570,402	\$1,598,198	\$1,626,486	\$1,655,275	\$15,315,547
Link 54	Maintain Existing Fixed Route Service	\$830,114	\$844,807	\$859,760	\$874,978	\$890,465	\$906,226	\$922,266	\$938,590	\$955,203	\$972,111	\$989,317	\$9,153,724
Link 55	Maintain Existing Fixed Route Service	\$3,020,984	\$3,074,456	\$3,128,874	\$3,184,255	\$3,240,616	\$3,297,975	\$3,356,349	\$3,415,756	\$3,476,215	\$3,537,744	\$3,600,362	\$33,312,601
Link 56	Maintain Existing Fixed Route Service	\$3,393,232	\$3,453,292	\$3,514,415	\$3,576,620	\$3,639,927	\$3,704,353	\$3,769,920	\$3,836,648	\$3,904,557	\$3,973,667	\$4,044,001	\$37,417,400
Link 57	Maintain Existing Fixed Route Service	\$1,233,367	\$1,255,197	\$1,277,414	\$1,300,024	\$1,323,035	\$1,346,452	\$1,370,285	\$1,394,539	\$1,419,222	\$1,444,342	\$1,469,907	\$13,600,418
Link 58	Maintain Existing Fixed Route Service	\$424,833	\$432,353	\$440,005	\$447,793	\$455,719	\$463,786	\$471,995	\$480,349	\$488,851	\$497,504	\$506,310	\$4,684,664
Link 60 (LYMMO - Orange Line)	Maintain Existing Fixed Route Service	\$1,989,287	\$2,024,497	\$2,060,331	\$2,096,799	\$2,133,912	\$2,171,682	\$2,210,121	\$2,249,240	\$2,289,052	\$2,329,568	\$2,370,801	\$21,936,003
Link 61 (LYMMO - Lime Line - Parramore)	Maintain Existing Fixed Route Service	\$884,038	\$899,685	\$915,610	\$931,816	\$948,309	\$965,094	\$982,176	\$999,561	\$1,017,253	\$1,035,258	\$1,053,583	\$9,748,345
Link 62 (LYMMO - Grapefruit Line - East/West)	Maintain Existing Fixed Route Service	\$1,501,899	\$1,528,483	\$1,555,537	\$1,583,070	\$1,611,090	\$1,639,607	\$1,668,628	\$1,698,162	\$1,728,220	\$1,758,809	\$1,789,940	\$16,561,546
Link 63 (LYMMO - Orange Line North Quarter)	Maintain Existing Fixed Route Service	\$604,253	\$614,948	\$625,833	\$636,910	\$648,184	\$659,656	\$671,332	\$683,215	\$695,308	\$707,615	\$720,140	\$6,663,141
Link 102	Maintain Existing Fixed Route Service	\$3,485,468	\$3,547,161	\$3,609,946	\$3,673,842	\$3,738,869	\$3,805,047	\$3,872,396	\$3,940,938	\$4,010,692	\$4,081,681	\$4,153,927	\$38,434,499
Link 103	Maintain Existing Fixed Route Service	\$1,984,480	\$2,019,606	\$2,055,353	\$2,091,732	\$2,128,756	\$2,166,435	\$2,204,781	\$2,243,805	\$2,283,521	\$2,323,939	\$2,365,073	\$21,883,000
Link 104	Maintain Existing Fixed Route Service	\$2,779,339	\$2,828,533	\$2,878,598	\$2,929,550	\$2,981,403	\$3,034,173	\$3,087,878	\$3,142,534	\$3,198,157	\$3,254,764	\$3,312,373	\$30,647,963
Link 105	Maintain Existing Fixed Route Service	\$2,723,479	\$2,771,684	\$2,820,743	\$2,870,670	\$2,921,481	\$2,973,191	\$3,025,817	\$3,079,374	\$3,133,879	\$3,189,348	\$3,245,800	\$30,031,988
Link 106	Maintain Existing Fixed Route Service	\$2,794,768	\$2,844,235	\$2,894,578	\$2,945,812	\$2,997,953	\$3,051,017	\$3,105,020	\$3,159,979	\$3,215,910	\$3,272,832	\$3,330,761	\$30,818,096
Link 107	Maintain Existing Fixed Route Service	\$2,981,124	\$3,033,890	\$3,087,590	\$3,142,240	\$3,197,858	\$3,254,460	\$3,312,064	\$3,370,688	\$3,430,349	\$3,491,066	\$3,552,858	\$32,873,063
Link 108	Maintain Existing Fixed Route Service	\$2,482,932	\$2,526,880	\$2,571,606	\$2,617,123	\$2,663,446	\$2,710,589	\$2,758,567	\$2,807,393	\$2,857,084	\$2,907,655	\$2,959,120	\$27,379,465
Link 111 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$1,924,222	\$1,958,281	\$1,992,942	\$2,028,217	\$2,064,117	\$2,100,652	\$2,137,833	\$2,175,673	\$2,214,182	\$2,253,373	\$2,293,258	\$21,218,530



Service Type/Mode	Description	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Link 125	Maintain Existing Fixed Route Service	\$3,683,548	\$3,748,747	\$3,815,099	\$3,882,627	\$3,951,349	\$4,021,288	\$4,092,465	\$4,164,901	\$4,238,620	\$4,313,644	\$4,389,995	\$40,618,735
Link 155	Maintain Existing Fixed Route Service	\$526,266	\$535,581	\$545,061	\$554,708	\$564,527	\$574,519	\$584,688	\$595,037	\$605,569	\$616,287	\$627,196	\$5,803,171
Link 300 (Disney Direct)	Maintain Existing Fixed Route Service	\$116,439	\$118,499	\$120,597	\$122,731	\$124,904	\$127,115	\$129,365	\$131,654	\$133,985	\$136,356	\$138,770	\$1,283,975
Link 301 (Disney Direct)	Maintain Existing Fixed Route Service	\$265,952	\$270,659	\$275,450	\$280,326	\$285,287	\$290,337	\$295,476	\$300,706	\$306,028	\$311,445	\$316,958	\$2,932,672
Link 302 (Disney Direct)	Maintain Existing Fixed Route Service	\$268,634	\$273,388	\$278,227	\$283,152	\$288,164	\$293,264	\$298,455	\$303,738	\$309,114	\$314,585	\$320,153	\$2,962,241
Link 303 (Disney Direct)	Maintain Existing Fixed Route Service	\$224,693	\$228,670	\$232,717	\$236,836	\$241,028	\$245,295	\$249,636	\$254,055	\$258,552	\$263,128	\$267,785	\$2,477,703
Link 304 (Disney Direct)	Maintain Existing Fixed Route Service	\$236,593	\$240,781	\$245,043	\$249,380	\$253,794	\$258,286	\$262,858	\$267,510	\$272,245	\$277,064	\$281,968	\$2,608,927
Link 305 (Disney Direct)	Maintain Existing Fixed Route Service	\$81,025	\$82,460	\$83,919	\$85,404	\$86,916	\$88,455	\$90,020	\$91,614	\$93,235	\$94,885	\$96,565	\$893,472
Link 306 (Disney Direct)	Maintain Existing Fixed Route Service	\$157,109	\$159,889	\$162,720	\$165,600	\$168,531	\$171,514	\$174,550	\$177,639	\$180,783	\$183,983	\$187,240	\$1,732,448
Link 313	Maintain Existing Fixed Route Service	\$743,250	\$756,405	\$769,793	\$783,419	\$797,285	\$811,397	\$825,759	\$840,375	\$855,250	\$870,387	\$885,793	\$8,195,864
Link 319	Maintain Existing Fixed Route Service	\$1,794,132	\$1,825,889	\$1,858,207	\$1,891,097	\$1,924,569	\$1,958,634	\$1,993,302	\$2,028,584	\$2,064,490	\$2,101,031	\$2,138,219	\$19,784,022
Link 405	Maintain Existing Fixed Route Service	\$669,398	\$681,247	\$693,305	\$705,576	\$718,065	\$730,775	\$743,709	\$756,873	\$770,270	\$783,903	\$797,779	\$7,381,502
Link 407 (FastLink)	Maintain Existing Fixed Route Service	\$575,139	\$585,319	\$595,679	\$606,222	\$616,952	\$627,872	\$638,986	\$650,296	\$661,806	\$673,520	\$685,441	\$6,342,093
Link 418 (FastLink)	Maintain Existing Fixed Route Service	\$1,049,813	\$1,068,394	\$1,087,305	\$1,106,550	\$1,126,136	\$1,146,069	\$1,166,354	\$1,186,999	\$1,208,009	\$1,229,390	\$1,251,151	\$11,576,357
Link 426	Maintain Existing Fixed Route Service	\$923,081	\$939,420	\$956,048	\$972,970	\$990,191	\$1,007,718	\$1,025,554	\$1,043,706	\$1,062,180	\$1,080,981	\$1,100,114	\$10,178,881
Link 434	Maintain Existing Fixed Route Service	\$1,507,221	\$1,533,899	\$1,561,049	\$1,588,680	\$1,616,800	\$1,645,417	\$1,674,541	\$1,704,180	\$1,734,344	\$1,765,042	\$1,796,283	\$16,620,235
Link 436N (4361 or 113) (includes SunRail Connector)	Maintain Existing Fixed Route Service	\$2,808,540	\$2,858,251	\$2,908,842	\$2,960,329	\$3,012,727	\$3,066,052	\$3,120,321	\$3,175,551	\$3,231,758	\$3,288,960	\$3,347,175	\$30,969,966
Link 436S (4362 or 112)	Maintain Existing Fixed Route Service	\$3,631,867	\$3,696,151	\$3,761,573	\$3,828,153	\$3,895,911	\$3,964,869	\$4,035,047	\$4,106,467	\$4,179,152	\$4,253,123	\$4,328,403	\$40,048,850
Link 441 (FastLink)	Maintain Existing Fixed Route Service	\$865,195	\$880,509	\$896,094	\$911,955	\$928,096	\$944,524	\$961,242	\$978,256	\$995,571	\$1,013,192	\$1,031,126	\$9,540,563
Link 443	Maintain Existing Fixed Route Service	\$1,448,432	\$1,474,069	\$1,500,160	\$1,526,713	\$1,553,736	\$1,581,237	\$1,609,225	\$1,637,708	\$1,666,696	\$1,696,196	\$1,726,219	\$15,971,960
Kissimmee Circulator 709	Maintain Existing Fixed Route Service	\$607,150	\$617,896	\$628,833	\$639,963	\$651,291	\$662,819	\$674,550	\$686,490	\$698,641	\$711,007	\$723,592	\$6,695,081
NeighborLink 601 Poinciana	Maintain Existing NeighborLink Service	\$200,873	\$204,429	\$208,047	\$211,730	\$215,477	\$219,291	\$223,173	\$227,123	\$231,143	\$235,234	\$239,398	\$2,215,046
NeighborLink 604 Intercession City - Campbell City	Maintain Existing NeighborLink Service	\$80,262	\$81,683	\$83,129	\$84,600	\$86,098	\$87,622	\$89,172	\$90,751	\$92,357	\$93,992	\$95,655	\$885,059
NeighborLink 611 Ocoee	Maintain Existing NeighborLink Service	\$216,129	\$219,954	\$223,847	\$227,809	\$231,842	\$235,945	\$240,122	\$244,372	\$248,697	\$253,099	\$257,579	\$2,383,266
NeighborLink 612 Winter Garden	Maintain Existing NeighborLink Service	\$208,539	\$212,230	\$215,987	\$219,810	\$223,700	\$227,660	\$231,689	\$235,790	\$239,964	\$244,211	\$248,534	\$2,299,575
NeighborLink 613 Pine Hills	Maintain Existing NeighborLink Service	\$200,873	\$204,429	\$208,047	\$211,730	\$215,477	\$219,291	\$223,173	\$227,123	\$231,143	\$235,234	\$239,398	\$2,215,046
NeighborLink 621 E. Colonial Dr/Bithlo	Maintain Existing NeighborLink Service	\$217,387	\$221,235	\$225,151	\$229,136	\$233,192	\$237,319	\$241,520	\$245,795	\$250,145	\$254,573	\$259,079	\$2,397,143

Service Type/Mode	Description	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
NeighborLink 622 Oviedo	Maintain Existing NeighborLink Service	\$203,657	\$207,262	\$210,931	\$214,664	\$218,464	\$222,331	\$226,266	\$230,271	\$234,347	\$238,494	\$242,716	\$2,245,745
NeighborLink 631 Buena Ventura Lakes	Maintain Existing NeighborLink Service	\$198,691	\$202,207	\$205,786	\$209,429	\$213,136	\$216,908	\$220,748	\$224,655	\$228,631	\$232,678	\$236,796	\$2,190,975
NeighborLink 632 North Kissimmee	Maintain Existing NeighborLink Service	\$182,207	\$185,432	\$188,714	\$192,054	\$195,454	\$198,913	\$202,434	\$206,017	\$209,664	\$213,375	\$217,151	\$2,009,209
NeighborLink 652 Maitland	Maintain Existing NeighborLink Service	\$47,549	\$48,390	\$49,247	\$50,119	\$51,006	\$51,908	\$52,827	\$53,762	\$54,714	\$55,682	\$56,668	\$524,324
NeighborLink 651 Goldsboro	Maintain Existing NeighborLink Service	\$242,711	\$247,007	\$251,379	\$255,828	\$260,356	\$264,965	\$269,655	\$274,428	\$279,285	\$284,228	\$289,259	\$2,676,389
NeighborLink 641 Williamsburg	Maintain Existing NeighborLink Service	\$198,318	\$201,828	\$205,401	\$209,036	\$212,736	\$216,502	\$220,334	\$224,234	\$228,203	\$232,242	\$236,352	\$2,186,868
	Maintain Other Existing Services & Purchased Transportation	\$35,100,545	\$35,721,825	\$36,354,101	\$36,997,569	\$37,652,425	\$38,318,873	\$38,997,117	\$39,687,366	\$40,389,833	\$41,104,733	\$41,832,287	\$387,056,129
Paratransit Service (Access LYNX)	Maintain Existing Paratransit Service	\$33,680,287	\$34,276,428	\$34,883,121	\$35,500,552	\$36,128,912	\$36,768,394	\$37,419,194	\$38,081,514	\$38,755,557	\$39,441,530	\$40,139,645	\$371,394,847
Road Ranger Service	Maintain Existing	\$1,420,258	\$1,445,397	\$1,470,980	\$1,497,016	\$1,523,514	\$1,550,480	\$1,577,923	\$1,605,853	\$1,634,276	\$1,663,203	\$1,692,641	\$15,661,283
	Fixed Route/Fixed Guideway Improvements	\$141,016,867	\$285,991	\$291,053	\$296,205	\$301,447	\$306,783	\$312,213	\$317,739	\$323,363	\$164,427,911	\$167,338,285	\$334,200,991
Link 1 (includes Sun rail connection)	Eliminate Service	-\$961,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,126,063	-\$1,145,994	-\$2,272,057
Link 3	Eliminate Service	-\$1,579,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,849,564	-\$1,882,301	-\$3,731,865
Link 6	Eliminate Service	-\$496,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$581,259	-\$591,548	-\$1,172,807
Link 7	Eliminate Service	-\$1,254,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,469,663	-\$1,495,676	-\$2,965,340
Link 8	Eliminate Service	-\$7,998,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$9,366,995	-\$9,532,791	-\$18,899,787
Link 9 (includes SunRail connection)	Eliminate Service	-\$1,182,858	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,385,194	-\$1,409,712	-\$2,794,906
Link 10	Eliminate Service	-\$2,374,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,780,741	-\$2,829,960	-\$5,610,701
Link 11 (includes SunRail connection)	Eliminate Service	-\$2,044,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,394,729	-\$2,437,116	-\$4,831,845
Link 13	Eliminate Service	-\$1,791,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,098,156	-\$2,135,293	-\$4,233,449
Link 15	Eliminate Service	-\$2,342,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,743,599	-\$2,792,161	-\$5,535,760
Link 18 (includes SunRail connection)	Eliminate Service	-\$2,026,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,373,070	-\$2,415,073	-\$4,788,143
Link 20	Eliminate Service	-\$1,157,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,355,007	-\$1,378,991	-\$2,733,998
Link 21	Eliminate Service	-\$3,731,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,369,591	-\$4,446,933	-\$8,816,524
Link 23 (includes SunRail connection)	Eliminate Service	-\$1,074,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,258,790	-\$1,281,070	-\$2,539,860
Link 24	Eliminate Service	-\$492,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$576,181	-\$586,379	-\$1,162,560



Service Type/Mode	Description	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Link 25	Eliminate Service	-\$1,827,247	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,139,810	-\$2,177,685	-\$4,317,495
Link 26	Eliminate Service	-\$1,739,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,036,545	-\$2,072,592	-\$4,109,137
Link 28	Eliminate Service	-\$1,820,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,132,241	-\$2,169,982	-\$4,302,223
Link 29	Eliminate Service	-\$1,816,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,127,011	-\$2,164,659	-\$4,291,670
Link 34 (includes SunRail connection)	Eliminate Service	-\$1,052,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,232,149	-\$1,253,958	-\$2,486,106
Link 36	Eliminate Service	-\$1,579,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,849,528	-\$1,882,265	-\$3,731,793
Link 37	Eliminate Service	-\$4,537,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$5,313,935	-\$5,407,992	-\$10,721,927
Link 38	Eliminate Service	-\$1,127,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,320,947	-\$1,344,328	-\$2,665,274
Link 40	Eliminate Service	-\$2,156,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,524,897	-\$2,569,588	-\$5,094,484
Link 42 (includes SunRail connection)	Eliminate Service	-\$4,089,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,789,361	-\$4,874,132	-\$9,663,493
Link 44	Eliminate Service	-\$934,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,093,904	-\$1,113,266	-\$2,207,171
Link 45 (includes SunRail connection)	Eliminate Service	-\$1,406,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,647,507	-\$1,676,668	-\$3,324,175
Link 46E(1) (includes SunRail connection)	Eliminate Service	-\$715,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$838,276	-\$853,114	-\$1,691,390
Link 46W(2) (includes SunRail connection)	Eliminate Service	-\$525,226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$615,070	-\$625,957	-\$1,241,027
Link 48	Eliminate Service	-\$1,853,216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,170,222	-\$2,208,635	-\$4,378,856
Link 49	Eliminate Service	-\$1,801,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,110,116	-\$2,147,465	-\$4,257,582
Link 50	Eliminate Service	-\$4,052,092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,745,229	-\$4,829,220	-\$9,574,449
Link 51	Eliminate Service	-\$1,388,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,626,486	-\$1,655,275	-\$3,281,761
Link 54	Eliminate Service	-\$830,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$972,111	-\$989,317	-\$1,961,428
Link 55	Eliminate Service	-\$3,020,984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,537,744	-\$3,600,362	-\$7,138,106
Link 56	Eliminate Service	-\$3,393,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,973,667	-\$4,044,001	-\$8,017,668
Link 57	Eliminate Service	-\$1,233,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,444,342	-\$1,469,907	-\$2,914,249
Link 58	Eliminate Service	-\$424,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$497,504	-\$506,310	-\$1,003,813
Link 60 (LYMMO - Orange Line)	Eliminate Service	-\$1,989,287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,329,568	-\$2,370,801	-\$4,700,369
Link 61 (LYMMO - Lime Line - Parramore)	Eliminate Service	-\$884,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,035,258	-\$1,053,583	-\$2,088,841
Link 62 (LYMMO - Grapefruit Line - East/West)	Eliminate Service	-\$1,501,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,758,809	-\$1,789,940	-\$3,548,750
Link 63 (LYMMO - Orange Line North Quarter)	Eliminate Service	-\$604,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$707,615	-\$720,140	-\$1,427,754



Service Type/Mode	Description	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Link 102	Eliminate Service	-\$3,485,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,081,681	-\$4,153,927	-\$8,235,609
Link 103	Eliminate Service	-\$1,984,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,323,939	-\$2,365,073	-\$4,689,012
Link 104	Eliminate Service	-\$2,779,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,254,764	-\$3,312,373	-\$6,567,137
Link 105	Eliminate Service	-\$2,723,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,189,348	-\$3,245,800	-\$6,435,148
Link 106	Eliminate Service	-\$2,794,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,272,832	-\$3,330,761	-\$6,603,593
Link 107	Eliminate Service	-\$2,981,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,491,066	-\$3,552,858	-\$7,043,924
Link 108	Eliminate Service	-\$2,482,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,907,655	-\$2,959,120	-\$5,866,775
Link 111 (includes SunRail connection)	Eliminate Service	-\$1,924,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,253,373	-\$2,293,258	-\$4,546,632
Link 125	Eliminate Service	-\$3,683,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,313,644	-\$4,389,995	-\$8,703,639
Link 210 (KnightLYNX Blue - Evening Only)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Link 212 (KnightLYNX Red - Evening Only)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Link 300 (Disney Direct)	Eliminate Service	-\$116,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$136,356	-\$138,770	-\$275,126
Link 301 (Disney Direct)	Eliminate Service	-\$265,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$311,445	-\$316,958	-\$628,403
Link 302 (Disney Direct)	Eliminate Service	-\$268,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$314,585	-\$320,153	-\$634,739
Link 303 (Disney Direct)	Eliminate Service	-\$224,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$263,128	-\$267,785	-\$530,914
Link 304 (Disney Direct)	Eliminate Service	-\$236,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$277,064	-\$281,968	-\$559,032
Link 305 (Disney Direct)	Eliminate Service	-\$81,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$94,885	-\$96,565	-\$191,450
Link 306 (Disney Direct)	Eliminate Service	-\$157,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$183,983	-\$187,240	-\$371,223
Link 313	Eliminate Service	-\$743,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$870,387	-\$885,793	-\$1,756,181
Link 319	Eliminate Service	-\$1,794,132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,101,031	-\$2,138,219	-\$4,239,250
Link 320	Eliminate Service	-\$326,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$382,544	-\$389,315	-\$771,860
Link 405	Eliminate Service	-\$669,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$783,903	-\$797,779	-\$1,581,682
Link 406 (FastLink)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Link 407 (FastLink)	Eliminate Service	-\$575,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$673,520	-\$685,441	-\$1,358,961
Link 416	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Link 418 (FastLink)	Eliminate Service	-\$1,049,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,229,390	-\$1,251,151	-\$2,480,541
Link 426	Eliminate Service	-\$923,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,080,981	-\$1,100,114	-\$2,181,095



Service Type/Mode	Description	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Link 427	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Link 434	Eliminate Service	-\$1,507,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,765,042	-\$1,796,283	-\$3,561,325
Link 436N (4361 or 113) (includes SunRail Connector)	Eliminate Service	-\$2,808,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,288,960	-\$3,347,175	-\$6,636,135
Link 436S (4362 or 112)	Eliminate Service	-\$3,631,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,253,123	-\$4,328,403	-\$8,581,526
Link 441 (FastLink)	Eliminate Service	-\$865,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,013,192	-\$1,031,126	-\$2,044,318
Link 443	Eliminate Service	-\$1,448,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,696,196	-\$1,726,219	-\$3,422,415
Link 16 (formerly 416)	Rename Service	\$328,563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$384,766	\$391,576	\$776,342
Link 27 (formerly 427)	Rename Service	\$691,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$809,251	\$823,575	\$1,632,826
100 (Core)	Add New Service	\$6,143,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,194,489	\$7,321,831	\$14,516,320
101 (Core) (436S/112)	Add New Service	\$8,485,509	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,937,013	\$10,112,898	\$20,049,911
102 (Core) (106, 107 & 8)	Add New Service	\$7,699,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,016,269	\$9,175,857	\$18,192,125
103 (Core) (125)	Add New Service	\$2,342,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,742,929	\$2,791,479	\$5,534,408
104 (Core) SR 50 (28, 29, 48, 49, 104, & 105)	Add New Service	\$5,345,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,260,442	\$6,371,252	\$12,631,695
105 (Core) (21, 37 & 38) Kirkman Rd- Pine Hills/Universal	Add New Service	\$4,407,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,161,464	\$5,252,822	\$10,414,286
106 (Core) (7, 11 & 18) Orange Ave	Add New Service	\$1,959,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,294,783	\$2,335,401	\$4,630,184
107 (Core) (8, 42 & 111) Oak Ridge Rd - Universal/OIA	Add New Service	\$3,690,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,321,554	\$4,398,046	\$8,719,600
108 (Core) (8 & 50) International Drive	Add New Service	\$4,214,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,935,913	\$5,023,278	\$9,959,191
109 (Core) US 192 (56)	Add New Service	\$3,516,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,117,703	\$4,190,587	\$8,308,290
110 (Core) US 192 (55 & 56)	Add New Service	\$3,694,649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,326,644	\$4,403,226	\$8,729,870
111 (Core) US 192 - St Cloud/KIS	Add New Service	\$3,096,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,626,746	\$3,690,940	\$7,317,686
200 (Limited Stop) US 17/92 - LCS/Sanford	Add New Service	\$6,892,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,072,085	\$8,214,961	\$16,287,045
201 (Limited Stop) SR 436	Add New Service	\$9,427,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,040,136	\$11,235,546	\$22,275,682
202 (Limited Stop) US 441 - KIS/Apopka	Add New Service	\$8,623,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,099,033	\$10,277,786	\$20,376,819
203 (Limited Stop) Silver Star Rd - Winter Garden/LOC	Add New Service	\$2,621,933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,070,433	\$3,124,780	\$6,195,213
204 (Limited Stop) SR 50 - Winter Garden/UCF	Add New Service	\$5,980,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,003,878	\$7,127,847	\$14,131,725
205 (Limited Stop) Pine Hills Rd- Kirkman Rd - Universal/Rosemont	Add New Service	\$4,904,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,743,901	\$5,845,568	\$11,589,470
206 (Limited Stop) Orange Ave - LCS/SLR SunRail	Add New Service	\$2,053,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,404,388	\$2,446,946	\$4,851,334
207 (Limited Stop) Oak Ridge Rd - OIA/Disney Springs	Add New Service	\$3,885,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,550,237	\$4,630,776	\$9,181,013
208 (Limited Stop) International Dr - Disney Springs/Universal	Add New Service	\$4,711,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,517,412	\$5,615,070	\$11,132,481
209 (Limited Stop) US 192 - Disney Springs/KIS via SR 535	Add New Service	\$3,919,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,589,746	\$4,670,985	\$9,260,731



Service Type/Mode	Description	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
210 (Limited Stop) US 192 - KIS/WDW via World Drive	Add New Service	\$4,118,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,822,940	\$4,908,306	\$9,731,247
211 (Limited Stop) US 192 - St Cloud/KIS	Add New Service	\$3,473,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,067,927	\$4,139,929	\$8,207,857
300 (Regional Express)	Add New Service	\$1,337,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,565,726	\$1,593,439	\$3,159,165
302 (Regional Express)	Add New Service	\$1,225,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,434,841	\$1,460,238	\$2,895,079
303 (Regional Express)	Add New Service	\$1,365,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,598,710	\$1,627,008	\$3,225,718
304 (Regional Express)	Add New Service	\$1,332,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,560,993	\$1,588,623	\$3,149,616
305 (Regional Express)	Add New Service	\$2,236,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,618,852	\$2,665,205	\$5,284,057
306 (Regional Express)	Add New Service	\$739,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$865,868	\$881,193	\$1,747,061
307 (Regional Express)	Add New Service	\$1,435,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,680,670	\$1,710,418	\$3,391,088
308 (Regional Express)	Add New Service	\$1,086,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,272,804	\$1,295,332	\$2,568,136
309 (Regional Express)	Add New Service	\$1,403,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,643,587	\$1,672,679	\$3,316,266
310 (Regional Express)	Add New Service	\$1,457,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,706,313	\$1,736,515	\$3,442,828
313 (Regional Express)	Add New Service	\$2,398,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,808,900	\$2,858,617	\$5,667,517
314 (Regional Express)	Add New Service	\$2,263,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,651,091	\$2,698,015	\$5,349,107
400 (Commuter Express)	Add New Service	\$654,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$766,311	\$779,874	\$1,546,185
401 (Commuter Express)	Add New Service	\$399,983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$468,403	\$476,694	\$945,096
500 (Primary) SR 434 - Oviedo Mall/OBT	Add New Service	\$6,815,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,981,860	\$8,123,139	\$16,105,000
501 (Primary) Goldenrod-OIA/University Blvd-SR 436	Add New Service	\$3,221,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,772,854	\$3,839,633	\$7,612,487
502 (Primary)	Add New Service	\$5,836,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,834,574	\$6,955,546	\$13,790,119
503 (Primary)	Add New Service	\$3,471,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,065,675	\$4,137,638	\$8,203,313
504 (Primary)	Add New Service	\$2,435,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,851,934	\$2,902,414	\$5,754,348
505 (Primary) JYP - Rosemont SS/Kissimmee	Add New Service	\$6,078,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,117,932	\$7,243,919	\$14,361,850
506 (Primary) Lake Underhill-UCF/LCS	Add New Service	\$4,016,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,703,541	\$4,786,794	\$9,490,335
507 (Primary)	Add New Service	\$2,262,349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,649,339	\$2,696,232	\$5,345,571
509 (Primary) Sand Lake Road	Add New Service	\$3,565,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,175,162	\$4,249,063	\$8,424,225
510 (Primary) Buenaventura Blvd - MDW-SRL/KIS	Add New Service	\$2,677,342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,135,320	\$3,190,815	\$6,326,134
311 (Regional Express)	Add New Service	\$2,486,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,911,953	\$2,963,495	\$5,875,449
312 (Regional Express)	Add New Service	\$1,783,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,088,059	\$2,125,018	\$4,213,077
513 (Primary)	Add New Service	\$2,887,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,380,872	\$3,440,714	\$6,821,586
514 (Primary) Hiawassee Rd- Pine Hills NTC/DstPkwY SS	Add New Service	\$4,401,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,154,571	\$5,245,807	\$10,400,378
515 (Primary) Rio Grande - LCS/Florida Mall	Add New Service	\$3,106,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,637,792	\$3,702,181	\$7,339,973
516 (Primary)	Add New Service	\$3,506,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,106,528	\$4,179,214	\$8,285,742
517 (Primary)	Add New Service	\$2,382,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,789,972	\$2,839,355	\$5,629,327
518 (Primary)	Add New Service	\$3,043,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,564,651	\$3,627,745	\$7,192,396
519 (Primary)	Add New Service	\$1,560,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,827,660	\$1,860,009	\$3,687,669
520 (Primary)	Add New Service	\$4,006,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,692,372	\$4,775,427	\$9,467,799



Service Type/Mode	Description	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
600 (Secondary)	Add New Service	\$1,937,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,269,233	\$2,309,398	\$4,578,631
601 (Secondary)	Add New Service	\$1,303,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,526,302	\$1,553,318	\$3,079,619
603 (Secondary)	Add New Service	\$2,050,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,401,255	\$2,443,757	\$4,845,012
604 (Secondary)	Add New Service	\$592,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$694,312	\$706,601	\$1,400,912
605 (Secondary)	Add New Service	\$642,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$752,335	\$765,651	\$1,517,987
606 (Secondary)	Add New Service	\$1,145,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,341,792	\$1,365,542	\$2,707,334
607 (Secondary)	Add New Service	\$826,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$968,142	\$985,278	\$1,953,420
608 (Secondary)	Add New Service	\$779,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$913,399	\$929,566	\$1,842,965
609 (Secondary)	Add New Service	\$1,339,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,568,242	\$1,596,000	\$3,164,243
610 (Secondary)	Add New Service	\$824,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965,319	\$982,406	\$1,947,725
611 (Secondary)	Add New Service	\$1,311,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,535,370	\$1,562,546	\$3,097,915
612 (Secondary)	Add New Service	\$1,315,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,540,978	\$1,568,253	\$3,109,231
613 (Secondary)	Add New Service	\$793,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$929,742	\$946,199	\$1,875,941
614 (Secondary)	Add New Service	\$626,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$733,799	\$746,787	\$1,480,586
615 (Secondary)	Add New Service	\$1,353,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,585,006	\$1,613,061	\$3,198,066
616 (Secondary)	Add New Service	\$770,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$901,850	\$917,812	\$1,819,662
617 (Secondary)	Add New Service	\$1,729,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,025,285	\$2,061,133	\$4,086,418
618 (Secondary)	Add New Service	\$864,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,282	\$1,030,199	\$2,042,481
619 (Secondary)	Add New Service	\$1,211,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,419,126	\$1,444,244	\$2,863,370
620 (Secondary)	Add New Service	\$614,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$719,123	\$731,852	\$1,450,975
621 (Secondary)	Add New Service	\$1,253,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,467,598	\$1,493,575	\$2,961,173
700 (Circulator) LYMMO-Orange/Downtown	Add New Service	\$2,022,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,368,795	\$2,410,723	\$4,779,517
701 (Circulator) LYMMO - Lime Line - Parramore	Add New Service	\$911,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,067,060	\$1,085,947	\$2,153,006
702 (Circulator) LYMMO - Grapefruit Line - East/West	Add New Service	\$1,540,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,804,352	\$1,836,289	\$3,640,640
703 (Circulator) LYMMO - Orange Line North Quarter	Add New Service	\$630,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$738,325	\$751,393	\$1,489,719
704 (Circulator) Buenaventura Lakes	Add New Service	\$981,541	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,149,440	\$1,169,785	\$2,319,225
705 (Circulator) Buenaventura Lakes	Add New Service	\$1,096,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,283,541	\$1,306,260	\$2,589,801
706 (Circulator) Poinciana	Add New Service	\$915,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072,587	\$1,091,572	\$2,164,159
708 (Circulator) Winter Garden	Add New Service	\$2,535,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,968,662	\$3,021,207	\$5,989,869
710 (Circulator) LYMMO-FL Hospital	Add New Service	\$2,094,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,452,199	\$2,495,603	\$4,947,803
711 (Circulator) LYMMO-South Orange/ORMC	Add New Service	\$1,259,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,475,134	\$1,501,244	\$2,976,378
712 (Circulator) Seminole State College	Add New Service	\$281,017	\$285,991	\$291,053	\$296,205	\$301,447	\$306,783	\$312,213	\$317,739	\$323,363	\$329,087	\$334,912	\$3,098,793
NeighborLink 801 Poinciana	Increase Hours of Service	\$393,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,774	\$468,930	\$929,704
NeighborLink 803 SW Poinciana	Increase Hours of Service	\$424,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$497,517	\$506,323	\$1,003,839
NeighborLink 804 Intercession City	Increase Hours of Service	\$641,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$751,396	\$764,696	\$1,516,092
Neighborlink 881 St. Cloud	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337



Service Type/Mode	Description	Annual Operating Cost 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
NeighborLink 882 Lake Baldwin-Full Sail	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 868 Meadow Woods	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 860 North Apopka	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 871 North Semoran	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 861 Pine Hills North	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 867 Richmond/Washington Shores	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 863 Sanford	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 865 South Altamonte Springs	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 823 South Apopka	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 866 South Semoran	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 890 Taft-S. Orange TNC	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 870 University	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 873 Waterford Lakes / Avalon Park	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 811 Ocoee	Increase Hours of Service	\$362,061	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$423,995	\$431,499	\$855,494
NeighborLink 812 Winter Garden	Increase Hours of Service	\$377,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442,283	\$450,112	\$892,395
NeighborLink 813 Pine Hills	Increase Hours of Service	\$393,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,774	\$468,930	\$929,704
NeighborLink 821 Bithlo	Increase Hours of Service	\$359,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,962	\$428,413	\$849,375
NeighborLink 822 Oviedo	Increase Hours of Service	\$387,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$454,047	\$462,084	\$916,130
NeighborLink 831 Buena Ventura Lakes	Increase Hours of Service	\$397,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,016	\$474,264	\$940,280
NeighborLink 832 North Kissimmee	Increase Hours of Service	\$431,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$505,737	\$514,688	\$1,020,425
NeighborLink 841 Williamsburg	Increase Hours of Service	\$398,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,913	\$475,178	\$942,091
NeighborLink 864 Eatonville / Maitland	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 862 Hiwassee	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 874 Casselberry	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
NeighborLink 869 Hunters Creek / Sky Lake	Add New Service	\$806,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,807	\$961,530	\$1,906,337
Other Existing Service Improvements		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADA Paratransit Service	ADA Service for New/Expanded Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TD and Medicaid Paratransit Service	TD and Medicaid Paratransit Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Annual Operating Costs - Existing Service		\$161,442,694	\$164,300,229	\$167,208,343	\$170,167,931	\$173,179,903	\$176,245,188	\$179,364,727	\$182,539,483	\$185,770,432	\$189,058,569	\$192,404,905	\$1,780,239,711
Projected Annual Operating Costs - Additional New Service		\$141,016,867	\$285,991	\$291,053	\$296,205	\$301,447	\$306,783	\$312,213	\$317,739	\$323,363	\$164,427,911	\$167,338,285	\$334,200,991
Projected Annual Operating Costs		\$302,459,561	\$164,586,220	\$167,499,396	\$170,464,136	\$173,481,351	\$176,551,971	\$179,676,940	\$182,857,222	\$186,093,795	\$353,486,480	\$359,743,191	\$2,114,440,702

TABLE 11: CAPITAL COST ELEMENT

Capital Needs	Unit Cost	10-Year Need	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030										
Vehicle Requirements																						
Vehicles																						
Replacement Buses - Maintain Existing Service - Fixed Route (40-ft CNG)	\$562,401	251	25	\$14,060,025	25	\$14,481,826	26	\$15,512,932	25	\$15,363,769	25	\$15,824,682	25	\$16,299,422	25	\$16,788,405	25	\$17,292,057	25	\$17,810,819	25	\$18,345,144
Replacement Buses - Maintain Existing Service - Fixed Route (60-ft CNG)	\$820,264	60	15	\$12,303,960	5	\$4,224,360	5	\$4,351,090	5	\$4,481,623	5	\$4,616,072	5	\$4,754,554	5	\$4,897,191	5	\$5,044,106	5	\$5,195,429	5	\$5,351,292
Replacement of Paratransit Vehicles - turtle top	\$86,374	170	17	\$1,468,358	17	\$1,512,409	17	\$1,557,781	17	\$1,604,514	17	\$1,652,650	17	\$1,702,229	17	\$1,753,296	17	\$1,805,895	17	\$1,860,072	17	\$1,915,874
Replacement of Paratransit Vehicles - turtle top rural 5310	\$86,374	5	5	\$431,870	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Replacement of Paratransit Vehicles - minivan	\$67,311	150	15	\$1,009,665	15	\$1,039,955	15	\$1,071,154	15	\$1,103,288	15	\$1,136,387	15	\$1,170,478	15	\$1,205,593	15	\$1,241,761	15	\$1,279,013	15	\$1,317,384
Replacement of NeighborLink Vehicles	\$86,034	46	23	\$1,978,782	0	\$0	0	\$0	0	\$0	0	\$0	8	\$797,896	8	\$821,833	7	\$740,677	0	\$0	0	\$0
Replacement of Support Vehicles - Maintain Existing Fixed Route Service	\$30,000	10	5	\$150,000	0	\$0	0	\$0	0	\$0	0	\$0	5	\$173,891	0	\$0	0	\$0	0	\$0	0	\$0
Replacement of Vanpool Vehicles	\$32,441	115	25	\$811,025	10	\$334,142	10	\$344,167	10	\$354,492	10	\$365,126	10	\$376,080	10	\$387,363	10	\$398,983	10	\$410,953	10	\$423,281
Vehicles for Expanded Support - Truck/SUV	\$30,000	14	5	\$150,000	0	\$0	0	\$0	0	\$0	0	\$0	9	\$313,004	0	\$0	0	\$0	0	\$0	0	\$0
Vehicles for Expanded Support - Cart for Yard	\$9,000	6	3	\$27,000	0	\$0	0	\$0	0	\$0	0	\$0	3	\$31,300	0	\$0	0	\$0	0	\$0	0	\$0
Vehicles for Expanded Support - exec sedan	\$52,000	2	1	\$52,000	0	\$0	0	\$0	0	\$0	0	\$0	1	\$60,282	0	\$0	0	\$0	0	\$0	0	\$0
Vehicles for Expanded Support - paratransit sedan	\$25,000	2	1	\$25,000	0	\$0	0	\$0	0	\$0	0	\$0	1	\$28,982	0	\$0	0	\$0	0	\$0	0	\$0
Vehicles for Expanded Fixed Route - (40-ft)	\$562,401	200	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	200	\$142,486,552	0	\$0
Vehicles for Expanded Fixed Route - (60-ft Articulated)	\$820,264	120	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	120	\$124,690,307	0	\$0
Vehicles for BRT Routes - (60ft Articulated)	\$910,000	60	0	\$0	0	\$0	0	\$0	0	\$30,726,391	0	\$0	0	\$0	0	\$0	0	\$0	30	\$34,582,823	0	\$0
Vehicles for LYMMO Service (35-ft Electric Buses)	\$889,452	18	8	\$7,115,616	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	10	\$10,939,138	0	\$0	0	\$0
Vehicles for Expanded NeighborLink	\$190,000	24	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	24	\$5,776,472	0	\$0
Vehicles for Expanded Vanpool	\$32,441	99	26	\$843,466	0	\$0	8	\$275,333	9	\$319,042	9	\$328,614	9	\$338,472	9	\$348,626	9	\$359,085	9	\$369,858	11	\$465,610
Paratransit Vehicles for 5310 Sub-recipient	\$86,374	46	1	\$86,374	5	\$444,826	5	\$458,171	5	\$471,916	5	\$486,073	5	\$500,656	5	\$515,675	5	\$531,146	5	\$547,080	5	\$563,492
Passenger Vans for 5310 Sub-recipient	\$40,000	23	5	\$200,000	2	\$82,400	2	\$84,872	2	\$87,418	2	\$90,041	2	\$92,742	2	\$95,524	2	\$98,390	2	\$101,342	2	\$104,382
Vehicles for Expanded Paratransit	\$50,000	45	0	\$0	5	\$257,500	5	\$265,225	5	\$273,182	5	\$281,377	5	\$289,819	5	\$298,513	5	\$307,468	5	\$316,693	5	\$326,193
Planning Vehicle	\$30,000	1		\$0	1	\$30,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1	\$30,000
Replacement and Expansion Vehicle Total		1,467	180	\$40,713,141	85	\$22,407,417	93	\$23,920,724	93	\$24,059,245	123	\$55,507,412	120	\$26,929,808	##	\$27,112,019	##	\$38,758,706	##	\$335,427,413	96	\$28,842,653



Capital Needs	Unit Cost	10-Year Need	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030										
Vehicle Requirements																						
Other Capital/Infrastructure																						
Bus Rapid Transit (BRT) - US 192 Stations & Construction	\$25,000,000	3	0	\$0	\$0	\$0	\$0	\$12,000,000	2	\$23,000,000	0	\$0										
Bus Rapid Transit (BRT) - SR 50 Stations & Construction	\$25,000,000	3	0	\$0	\$0	\$0	\$0	\$12,000,000	2	\$23,000,000	0	\$0										
Bus Rapid Transit (BRT) - SR 436 Stations & Construction	\$260,000,000	3	0	\$0	\$0	\$0	\$0	\$100,000,000	2	\$160,000,000	0	\$0										
Facilities - Seminole County Satellite Facility	\$12,500,000	1	0	\$0	\$0	\$0	\$0	\$0	1	\$14,490,926	0	\$0										
Facilities - Osceola County Satellite Facility	\$85,000,000	1	0.3	\$25,500,000	0.7	\$61,285,000	0	\$0	0	\$0	0	\$0										
Facilities - Miscellaneous Capital	\$1,715,777	10	1	\$1,715,777	1	\$1,767,250	1	\$1,820,268	1	\$1,874,876	1	\$1,931,122										
Facilities - LOC Phase I - Construction, Design Svcs, CEI Svcs	\$10,000,000	1	1	\$10,000,000	0	\$0	0	\$0	0	\$0	0	\$0										
LYMMO Stations - Expansion (North and South)	\$90,000	0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0										
LYMMO Stations - Shelters for North Quarter Expansion	\$115,000	1	1	\$115,000	0	\$0	0	\$0	0	\$0	0	\$0										
LYMMO - Transit Signal Prioritization	\$88,400	1	1	\$88,400	0	\$0	0	\$0	0	\$0	0	\$0										
Passenger Amenities - Bus Stops - New Design Bus Stop Blades	\$31	5,190	0	\$0	4500	\$142,834	88	\$2,860	86	\$2,862	86	\$2,930										
Passenger Amenities - Bus Stops - Solar Powered Pole lights	\$1,500	300	0	\$0	0	\$0	75	\$117,942	75	\$120,761	75	\$123,647										
Passenger Amenities - Bus Stops - Stop Signs w/Solar Poles	\$3,500	1,000	0	\$0	36	\$129,011	50	\$183,465	50	\$187,850	50	\$192,339										
Passenger Amenities - Bus Stops - Boarding and Alighting Pads - Existing Stops	\$2,000	405	0	\$0	45	\$92,700	45	\$95,481	45	\$98,345	45	\$101,296										
Passenger Amenities - Bus Stops - Wayfinding Signage	\$250,000	1	1	\$250,000	0	\$0	0	\$0	0	\$0	0	\$0										
Passenger Amenities - Bus Stops - ADA Improvements New Stops	\$1,000	500	200	\$200,000	0	\$0	75	\$79,568	75	\$81,955	75	\$84,413										
Passenger Amenities - Bus Stops - Benches	\$3,500	618	86	\$301,000	52	\$187,460	50	\$185,658	50	\$191,227	50	\$196,964										
Passenger Amenities - Bus Stops - Trash Cans	\$3,500	572	40	\$140,000	52	\$187,460	50	\$185,658	50	\$191,227	50	\$196,964										
Passenger Amenities - Bus Stops - Shelters - Fabrication	\$12,600	475	45	\$567,000	30	\$389,340	30	\$401,020	30	\$413,051	30	\$425,442										
Passenger Amenities - Bus Stops - Shelters - Installation	\$25,000	475	45	\$1,125,000	30	\$772,500	30	\$795,675	30	\$819,545	30	\$844,132										
Passenger Amenities - Bus Stops - Shelters - Other	\$7,506	690	124	\$930,737	86	\$664,876	50	\$398,153	50	\$410,097	50	\$422,400										
Passenger Amenities - Bus Stops - Shelter Rehab	\$12,331	226	26	\$320,606	40	\$508,037	40	\$523,278	40	\$538,977	40	\$555,146										
Passenger Amenities - Bus Stops - Real Time Information/Signage	\$1,346,045	1	1	\$1,346,045	0	\$0	0	\$0	0	\$0	0	\$0										
Passenger Amenities - Superstop - Apopka	\$316,952	0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0										
Passenger Amenities - Superstop - Fern Park, Planning	\$350,000	1	1	\$350,000	0	\$0	0	\$0	0	\$0	0	\$0										
Passenger Amenities - Superstop - Fern Park, Construction	\$1,500,000	1	1	\$1,500,000	0	\$0	0	\$0	0	\$0	0	\$1,500,000										
Passenger Amenities - Superstop - Pine Hills	\$7,800,000	1	0.5	\$3,900,000	0.5	\$3,900,000	0	\$0	0	\$0	0	\$0										
Passenger Amenities - Superstop - Florida Mall and Rosemont	\$2,586,956	1	1	\$2,725,722	0	\$0	0	\$0	0	\$0	0	\$0										
Passenger Amenities - Superstop - New Locations for ROS	\$2,000,000	3	0	\$0	0	\$0	1	\$2,121,800	1	\$2,185,454	1	\$2,251,018										
Safety and Security	\$752,837	10	1	\$752,837	1	\$775,422	1	\$798,685	1	\$822,645	1	\$847,325										
Support - Other Capital Equipment	\$2,631,578	1	1	\$2,631,578	0	\$0	0	\$0	0	\$0	0	\$0										
Technology - Update Procurement System	\$100,000	1	1	\$100,000	0	\$0	0	\$0	0	\$0	0	\$0										
Technology - New Prognosis Software	\$30,000	1	1	\$30,000	0	\$0	0	\$0	0	\$0	0	\$0										
Technology - Email for All LYNX Employees (hardware & software)	\$338,000	1	1	\$338,000	0	\$0	0	\$0	0	\$0	0	\$0										
Technology - Fare Technology	\$3,334,927	0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0										
Technology - NeighborLink/FlexBus Technology - ITS Component Only	\$999,050	0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0										
Technology - NeighborLink/FlexBus Technology - Vehicle Component Only	\$1,000	6	0	\$0	6	\$6,180	0	\$0	0	\$0	0	\$0										
Other Capital - Miscellaneous Passenger Amenities	\$1,596,975	9	0	\$0	1	\$1,644,884	1	\$1,694,231	1	\$1,745,058	1	\$1,797,409										
Other Capital - BRT LYMMO & Expansion	\$808,304	3	1	\$808,304	0	\$0	0	\$0	0	\$0	0	\$0										
Other Capital - Technology/Software	\$1,476,864	10	1	\$1,476,864	1	\$1,521,170	1	\$1,566,805	1	\$1,613,809	1	\$1,662,223										
Other Capital - Bikeshare	\$269,000	0	0	\$0	1	\$277,070	0	\$0	0	\$0	0	\$0										
Other Capital - Mobile Command/Dispatch/Community Svc.	\$550,000	0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0										
Total			576.5	\$55,362,870	4884	\$76,101,196	587	\$10,970,545	585	\$11,297,739	585	\$135,634,771	584	\$230,154,246	608	\$11,499,690	666	\$12,080,862	714	\$13,840,547	714	\$16,100,095
Total Vehicle Cost - Maintain Existing				\$ 39,329,301		\$ 21,592,691		\$ 22,837,123		\$ 22,907,686		\$ 23,594,917		\$ 25,274,551		\$ 25,853,680		\$ 37,462,617		\$ 26,556,287		\$ 27,352,975
Total Other Transit Capital Costs				\$ 55,362,870		\$ 76,101,196		\$ 10,970,545		\$ 11,297,739		\$ 135,634,771		\$ 230,154,246		\$ 11,499,690		\$ 12,080,862		\$ 13,840,547		\$ 16,100,095
Total Cost - Maintain Existing Veh/Other Infra.				\$ 94,692,171		\$ 97,693,887		\$ 33,807,668		\$ 34,205,425		\$ 159,229,688		\$ 255,428,798		\$ 37,353,370		\$ 49,543,479		\$ 40,396,833		\$ 43,453,071
Total Vehicle Cost - New Service				\$ 1,383,840		\$ 814,726		\$ 1,083,601		\$ 1,151,558		\$ 31,912,496		\$ 1,655,257		\$ 1,258,339		\$ 1,296,089		\$ 308,871,126		\$ 1,489,677
Total Capital Cost				\$ 96,076,011		\$ 98,508,613		\$ 34,891,269		\$ 35,356,983		\$ 191,142,183		\$ 257,084,054		\$ 38,611,709		\$ 50,839,568		\$ 349,267,959		\$ 44,942,748

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APPENDIX A

LYNX FY 2020 SERVICE CHANGES

December 15, 2019
July 2020

December 15, 2019 **SERVICE CHANGE**



ROUTE ADJUSTMENTS:

LINK 26 – Pleasant Hill Road/Poinciana (Osceola County) – Outbound buses to Poinciana will operate along Main Street, Oak Street to current routing.

LINK 56 – West U.S. 192/Magic Kingdom (Orange County/Osceola County) – Outbound buses to Magic Kingdom will operate along Main Street, Oak Street and Central Avenue to current routing.

NEIGHBORLINK 632 – North Kissimmee (Osceola County) – Extend zone of service to include The Loop. Minor schedule adjustments.

SCHEDULE ADJUSTMENTS:

LINK 1 – Winter Park/Altamonte Springs (Orange County/Seminole County) – Minor schedule adjustments.

LINK 6 – Dixie Belle Drive (Orange County) – Minor schedule adjustments.

LINK 8 – W. Oak Ridge Road/International Drive (Orange County) – Minor schedule adjustments.

LINK 9 – Winter Park/Rosemont (Orange County) – Minor schedule adjustments.

LINK 10 – East U.S. 192/St. Cloud (Osceola County) – Minor schedule adjustments.

LINK 38 – Downtown Orlando/SeaWorld (Orange County) – Minor schedule adjustments.

LINK 42 – International Drive/OIA (Orange County) – Minor schedule adjustments.

LINK 45 – Lake Mary Blvd. (Seminole County) – Minor schedule adjustments.

LINK 57 – John Young Parkway (Orange County/Osceola County) – Minor schedule adjustments.

LINK 155 – The Loop/Buena Ventura Lakes/Osceola Parkway (Osceola County) – Minor schedule adjustments.

FASTLINK 418 – Meadow Woods/Lake Nona (Orange County) – Minor schedule adjustments.

FASTLINK 441 – Kissimmee/Orlando (Orange County/Osceola County) – Minor schedule adjustments.

LINK 443 – Winter Park/Pine Hills (Orange County) – Move time point from Clarcona Ocoee Road/Powers Drive to Clarcona Ocoee Road/Pine Hills Road. Minor schedule adjustments.

NEIGHBORLINK 604 – Intercession City/Campbell City (Osceola County) – Minor schedule adjustments.

NEIGHBORLINK 631 – Buena Ventura Lakes (Osceola County) – Minor schedule adjustments.

July 19, 2020**SERVICE CHANGE****ROUTE ADJUSTMENTS:**

LINK 36 – Lake Richmond (Orange County) – Outbound buses will operate via Central Avenue instead of Washington Street between Hughey Avenue and Division Avenue.

LINK 104 – West Colonial Drive (Orange County) – Inbound buses will operate via Rosalind Avenue, Amelia Street to LYNX Central Station. Outbound buses will operate via Livingston Street, Magnolia Avenue to Robinson Street.

ROUTE AND SCHEDULE ADJUSTMENTS:

LINK 40 – Americana Boulevard/Universal Orlando (Orange County) – Outbound buses will operate via Central Avenue instead of Washington Street between Hughey Avenue and Division Avenue. Minor schedule adjustments.

LINK 300 – Downtown Orlando/Hotel Plaza Boulevard (Orange County) – Eliminate evening service on Lake Street, Palm Parkway and Apopka Vineland Road. Minor schedule adjustments.

LINK 301 – Fine Hills/Animal Kingdom (Orange County) – Extend service to Riviera Resort. Minor schedule adjustments.

LINK 302 – Rosemont/Magic Kingdom (Orange County) – Eliminate morning service into Disney's Grand Floridian Resort & Spa and Disney's Polynesian Village Resort. Minor schedule adjustments.

LINK 303 – Washington Shores/Hollywood Studios (Orange County) – Evening outbound trip from Washington Shores will no longer serve Disney's Coronado Springs Resort. Minor schedule adjustments.

LINK 304 – Rio Grande/Mistana Resort (Orange County) – Eliminate service to Holiday Inn Resort and Lake Buena Vista Resort. Minor schedule adjustments.

SCHEDULE ADJUSTMENTS:

LINK 7 – S. Orange Avenue/Florida Mall (Orange County) – Minor schedule adjustments.

LINK 11 – S. Orange Avenue/Orlando International Airport (Orange County) – Minor schedule adjustments.

LINK 13 – University Boulevard/UCF (Orange County) – Minor schedule adjustments.

LINK 18 – S. Orange Avenue/Kissimmee (Orange County/Osceola County) – Minor schedule adjustments.

LINK 23 – Winter Park/Springs Village (Orange County/Seminole County) – Minor schedule adjustments.

LINK 26 – Pheasant Hill Road/Poinciana (Osceola County) – Minor schedule adjustments.

LINK 37 – Fine Hills/Florida Mall (Orange County) – Minor schedule adjustments.

LINK 40 – Americana Boulevard/Universal Orlando (Orange County) – Minor schedule adjustments.

LINK 44 – Hiwassee Road/Zellwood (Orange County) – Minor schedule adjustments.

LINK 50 – Downtown Orlando/Magic Kingdom (Orange County) – Minor schedule adjustments.

LINK 51 – Conway Road/Orlando International Airport (Orange County) – Minor schedule adjustments.

LINK 56 – W. U.S. 192/Magic Kingdom (Osceola County) – Minor schedule adjustments.

LINK 313 – Bumby Avenue/Winter Park (Orange County) – Minor schedule adjustments.

LINK 443 – Winter Park/Fine Hills (Orange County) – Minor schedule adjustments.

NEIGHBORLINK 631 – Buena Ventura Lakes (Osceola County) – Minor schedule adjustments.

NEIGHBORLINK 632 – North Kissimmee (Osceola County) – Minor schedule adjustments.

LYNX CENTRAL STATION (LCS) BAY CHANGES:

LINK 3 – Lake Margaret Drive (Orange County) – From Bay Y to Bay Z.

LINK 38 – Downtown Orlando/SeaWorld (Orange County) – From Bay B to Bay D.

LINK 50 – Downtown Orlando/Magic Kingdom (Orange County) – From Bay D to Bay C.

LINK 63 – LYMMO Orange/N. Quarter (City of Orlando) – From Bay R to Bay N.

LINK 104 – West Colonial Drive (Orange County) – From Bay Z to Bay R.

APPENDIX B

TDP FDOT Correspondence

(APPENDIX B will be completed after final correspondence with FDOT)