

Transit Development Plan

**Annual Update and Progress Report
Covering FY 2015-2024**



Central Florida Regional Transportation Agency

Initial Draft – April 2014

Revised – August 2014

Final – November 2014



TABLE OF CONTENTS

Section

| | |
|---|----|
| A. Introduction | 2 |
| B. Past Year’s Major Accomplishments..... | 6 |
| C. Discrepancies between the 2013-2022 TDP and Implementation For FY 2014 | 19 |
| D. Revisions to Implementation Program for FY 2015 | 20 |
| E. Revised Implementation Program for FY 2015- FY 2024 | 22 |
| F. Revised Financial Plan..... | 28 |
| G. Revised List of Projects and Services | 32 |
| H. Support Documentation | 36 |

List of Tables

| | |
|---|----|
| Table 1: August 2013 Service Changes | 6 |
| Table 2: January 2014 Service Changes | 8 |
| Table 3: April 2014 Service Changes | 10 |
| Table 4: Vehicle Purchases..... | 18 |
| Table 5: Discrepancies between the 2014 Plan and Implementation (as of April 30, 2014)..... | 19 |
| Table 6: 2015-2024 Implementation Program..... | 23 |
| Table 7: Capital and Operation Cost Assumptions..... | 28 |
| Table 8: Capital and Operation Cost Assumptions..... | 28 |
| Table 9: 10-Year TDP Cost Summary..... | 29 |
| Table 10: 10-Year TDP Revenue Summary..... | 31 |
| Table 11: Service Plan | 37 |
| Table 12: Implementation Plan..... | 42 |
| Table 13: Operating Cost Element | 47 |
| Table 14: Capital Cost Element | 52 |

List of Figures

| | |
|--|----|
| Figure 1: Existing Transit Service Map | 21 |
|--|----|

A. INTRODUCTION

The Central Florida Regional Transportation Authority (LYNX) is the public agency charged with providing transportation services to the citizens of Orange, Seminole, Osceola and Lake 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 second annual update (**2014 Annual Update**) to the **Transit Development Plan (TDP), Year 2013-2022**. 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 the Authority, 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, as a major update to the plan, as well as annual updates, such as this assessment. Most significantly, this TDP Update reflects LYNX's role in enhancing public transportation choices in the Greater Orlando region by working to increase ridership, improve connectivity, implement new services, encourage integrated transportation and land use decisions, including transit-oriented development (TOD), and foster 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.



About:

LYNX provides public transportation services for Orange, Seminole, Osceola and Lake Counties. Daily fixed-route local bus service provides more than 85,000 passenger trips each weekday spanning an area of approximately 2,500 square miles with a resident population of more than 1.8 million. Small portions of Polk and Volusia counties are served as well.

Other LYNX services include LYMMO, a free downtown Orlando circulator; a commuter assistance Vanpool program; ACCESS LYNX paratransit Service; 11 NeighborLink community circulators; two FastLink commuter bus lines; Xpress service from Lake and Osceola counties; and the Road Rangers sponsored by the State Farm roadside assistance program on Interstate 4.

TDP DEVELOPMENT PROCESS

This *2014 Annual TDP Update* follows the FDOT guidance and includes the key topics listed below and serves as a progress report for the on-going operational adjustments as well as new investments in the overall transit system.

The *2014 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 incorporation of select recommendations from the Comprehensive Operational Analysis (COA) adopted in 2014;
- ✓ Revised implementation for the tenth year;
- ✓ Added recommendations for the new tenth year of the updated plan;
- ✓ A revised financial plan;
- ✓ A revised list of projects to meet goals and objectives.

The *2014 Annual TDP Update* revisits the goals, objectives and initiatives developed for the Major 2013-2022 TDP Update, listed below. LYNX's goals can be broadly categorized into the following categories: service provision, funding, and communication. Each goal is equally important, and multiple departments may be responsible for specific initiatives as they relate to achievement of a goal.

Goal: Provide high quality mobility options with effective and efficient service

Objective 1: Monitor transit demand and improve span and/or frequency of service where needed.

- Initiative: Conduct a comprehensive operational analysis (COA) by December 2013 to identify service efficiencies, inefficiencies and opportunities for improvement. *Lead department: Service Planning*
- Initiative: Complete a performance assessment on an annual basis based on performance standards for fixed-route and paratransit services. *Lead department: Service Planning*
- Initiative: Pursue funding opportunities to expand service to underserved areas and increase frequency on deserving routes. *Lead department: Strategic Planning*
- Initiative: Complete pilot study for FlexBus as a pre-requisite to completing a broader service strategy for NeighborLink transit offerings and a Strategic Plan for Flexible Services. *Lead department: Strategic Planning*

Objective 2: Right-size the fleet to better match capital resources with service demand. This *2014 Annual TDP Update* follows the FDOT guidance and includes the key topics listed below and serves as a progress report for the on-going operational adjustments as well as new investments in the overall transit system.

- Initiative: Update Vehicle Capacity Analysis on an annual basis. *Lead department: Service Planning*

- Initiative: Extend useful life of 40-foot buses as available and transfer to routes suffering from overcrowding; transition small body on chassis vehicles from overcrowded routes to emerging NeighborLink service at appropriate time. *Lead department: Operations. Supporting departments: Service Planning, Maintenance*

Objective 3: Locate and establish permanent satellite facilities in Osceola and Seminole counties from which to more efficiently distribute service and provide minor maintenance.

- Initiative: Continue search for and evaluation of potential sites for a permanent satellite facility in Osceola County. *Lead department: Strategic planning. Supporting departments: Operations, Capital Planning*
- Initiative: Initiate search for and evaluation of potential sites for a permanent satellite facility in Seminole County. *Lead department: Strategic planning. Supporting departments: Operations, Capital Planning*

Objective 4: Transition from a hub-and-spoke approach to planning service (where most routes originate and/or terminate in downtown Orlando) to a network approach.

- Initiative: Conduct a comprehensive operational analysis (COA) by December 2013 to identify service efficiencies, inefficiencies and opportunities for improvement. The COA should specifically include an on-board survey to update origin and destination patterns of existing riders and monitor changes in user demographics and travel behavior. The on-board survey should be updated every three-to-five years. *Lead departments: Strategic Planning and Service Planning. Supporting departments: Communications*
- Initiative: Update Five Year Service Plan. *Lead department: Service Planning. Supporting departments: Strategic Planning, Operations*

Goal: Secure a dedicated source of funding to allow LYNX to better meet varying transportation and infrastructure needs.

Objective 1: Collaborate with regional partners to build support for a dedicated source of transit funding with which to most effectively and reliably serve the region's residents, businesses and visitors.

- Initiative: Provide input and support for funding studies and related efforts of the Authority's regional partners. *Lead departments: Finance and Strategic Planning. Supporting department: Executive Office and Office of Government Affairs*
- Initiative: Participate in the Transportation Funding Task Force, a subcommittee of the MetroPlan Orlando Board of Directors. *Lead department: Office of the CEO. Supporting departments: Finance, Strategic Planning, Office of Government Affairs*

Objective 2: Secure complementary and/or supplementary sources of funding for both capital and operating expenses to reduce the overall financial burden on resource-limited local government partners.

- Initiative: Identify and pursue grant funding opportunities from a variety of sources including FTA, DOT, HUD, state and local programs. *Lead department: Strategic Planning. Supporting department: Grants*
- Initiative: Identify public-private partnership (P3) opportunities to share costs for projects, programs and initiatives that will be of joint benefit to LYNX and another entity, such as another agency, investor or private developer. *Lead department: Strategic Planning. Supporting department: Office of Government Affairs*

Goal: Improve internal and external communication to improve organizational efficiency and meet the evolving needs of the community.

Objective 1: Provide real-time information to customers.

- Initiative: Develop a real-time customer information plan that identifies appropriate technology and internal staffing and maintenance requirements. *Lead department: Strategic Planning. Support departments: Information Technology, Communications, and Operations*

Objective 2: Utilize social media to provide and share up-to-date information and to receive input from customers and partners.

- Initiative: Dedicate one staff person to manage all social media including Facebook and Twitter and other types. This person will be responsible for releasing communications via social media on behalf of LYNX, monitoring comments related to LYNX and its services, and responding to customer issues and inquiries *Lead department: Communications*
- Initiative: Update informational signage at key stops and transfer points to include schedule information and steps to accessing real-time customer information. *Lead department: Communications*

B. PAST YEAR'S MAJOR ACCOMPLISHMENTS

This section will review LYNX's accomplishments from July 2013 through June 2014.

SERVICE INITIATIVES

LYNX initiates service changes to improve system-wide efficiency three times each calendar year. During the review period for this update, those changes went into effect on August 11, 2013, January 12, 2014 and April 13, 2014.

August 2013 Service Changes – Effective August 11, 2013

The following major adjustments went into effect during the August 2013 service change:

- Link 4 was split into two routes between LYNX Central Station (LCS) in downtown Orlando and Osceola Square Mall at Florida Mall. The revised Link 4 was to operate along the alignment formerly served by Link 4 between Florida Mall and Osceola Square Mall, and the new Link 107 was to operate on the alignment formerly served by Link 4 between LCS and Florida Mall.
- Link 15 and Link 51 alignments were swapped between LCS and Curry Ford Road/Conway Road.

Table 1 indicates all changes that went into effect during the August 2013 service change, including new bay assignments, minor routing changes, and minor time changes.

Table 1: August 2013 Service Changes

| New Bay Assignments |
|---|
| Links: 7, 8, 11, 13, 17, 18, 21, 25, 28, 29, 36, 40, 48, 49, 50, 54, 102, 104, 105, 125, 300, 313, FastLinks 441 and 17-92 |
| Adjusted Schedule Times (minor adjustments) |
| Links 3, 6, 9, 10, 13, 17, 18, 20, 21, 24, 25, 26, 29, 34, 36, 37, 38, 41, 42, 44, 45, 46E, 46W, 48, 49, 54, 56, 57, 105, 125, 319, 405, 426, 434, FastLinks 441 and 17-92. |
| Adjusted Routing |
| Link 1 – Began departing northbound towards Denning Drive and Webster Avenue. |
| Link 4 – Split into two routes (Link 4 and 107). The new Link 4 travelled between Osceola Square Mall and Florida Mall. |
| Link 7 – Rerouted to travel to LCS via Livingston Street and depart towards Amelia Street. |
| Link 8 – Rerouted to travel to LCS via Amelia Street. |
| Link 11 – Rerouted to travel to LCS via Livingston Street and depart towards Amelia Street. |
| Link 15 – Rerouted to travel towards Valencia College East via Orange Avenue, Anderson Street and Bumby Avenue to Curry Ford Road; and to travel to LCS via Bumby Avenue, South Street, Magnolia Avenue and Livingston Street. |
| Link 23 – Rerouted to depart southbound towards Denning Drive from Webster Avenue. |
| Link 28 –Timepoint No. 5 moved from Semoran Boulevard and Grant Street to Semoran Boulevard and Curry Ford Road (in front of Pollo Tropical). |

Link 40 – Rerouted to arrive and depart LCS via Division Avenue and Amelia Street.

Link 51 – Rerouted to travel towards Orlando International Airport via Orange Avenue, Robinson Street, Colonial Plaza SuperStop, Primrose Drive, Lake Underhill Road and Conway Road; and to travel towards LCS via Magnolia Avenue and Livingston Street.

Link 56 – Due to year-long construction, the layover at Disney University was removed. The layover was moved to the Disney Ticket and Transportation Center after returning from Disney University.

Link 102 – Rerouted to no longer circle the Orlando Jai-Alai facility heading towards LCS.

Link 103 – Rerouted to no longer circle the Orlando Jai-Alai facility heading towards Sanford.

Link 104 – Rerouted to depart LCS via Livingston Street, Garland Avenue to Colonial Drive; and travel to LCS via Amelia Street.

Link 111 – Rerouted to serve the Destination Parkway SuperStop towards Central Florida Parkway and Sea Harbor Drive.

Link 304 – Rerouted to travel International Drive between Nickelodeon Suites and Lake Buena Vista Resort Village & Spa.

Link 313 – Rerouted to no longer circle the Winter Park Hospital when traveling to LCS.

Link 416 – Rerouted to serve the Polk County Health Center and Parkview Village. The last Poinciana bound trip routed to serve Haines City High School. Headway changed to every 90 minutes.

Link 443 – Rerouted to no longer circle Winter Park Hospital towards LCS Monday through Saturday.

Source: LYNX Service Planning

January 2014 Service Changes – Effective January 12, 2014

The following major adjustments went into effect during the January 2014 service change:

- The Osceola County transfer hub was moved from Osceola Square Mall to the new LYNX Kissimmee Intermodal Station (KIS). Links 10, 18, 26, 55, 57, 108 (formerly Link 4) and FastLink 441 began utilizing the facility in downtown Kissimmee at the January service change.
- Lake County contracted with LYNX to revive service on Links 55 and 204. Lake County also established a fare increase to \$7/daily, \$35/5-day and \$140/30-day. These new rates are only valid on Link 204. Details on the Lake County routes:
 - **Link 55** – Daily 30-minute service to the Four Corners Walmart at Cagan Crossings on U.S. 27 from 6:30-8:30 a.m. and 5-6:30 p.m. Route does not make stops along U.S. 192 between Legacy Boulevard and U.S. 27. The segment continues to be served by Link 427.
 - **Link 204** – Weekday trips from the Clermont Park N Ride on U.S. 27 to LYNX Central Station at 6 and 7:30 a.m. and from LYNX Central Station to the Clermont Park N Ride at 4:30 and 6 p.m.

Table 2 indicates the other changes that went into effect during the January 2014 service change, including routing changes.

Table 2: January 2014 Service Changes

New Route Numbers

Link 17 was renumbered to become **Link 106**. Minor schedule adjustments made.

Link 4 was renumbered to **Link 108**. Routing adjusted to no longer serve Columbia Street between Osceola Square Mall and Central Avenue. The new alignment travels between the LYNX Kissimmee Intermodal Station and Florida Mall. The last three daily trips were extended south to serve Gatorland.

New Routes

NeighborLink 632 – Added as a new route to be based at the KIS. The service area is between U.S. 192, John Young Parkway, Osceola Parkway and Florida’s Turnpike with a stop at Valencia College. Service hours: 6:50 a.m.-11:02 p.m., Monday through Friday. The 10:05 p.m. NeighborLink 631 trip from Valencia College covers the NeighborLink 632 service area to drop off only. The last trip on NeighborLink 632 departing the LYNX KIS at 10:47 p.m. operates as local bus service, serving all stops along Main Street and Vine Street to the Osceola Square Mall.

Adjusted Routing

Link 3 – Added a 5:20 a.m. weekday and Saturday departure from Dixie Belle Drive and Gatlin Avenue towards Chickasaw Trail. Eliminated a 4:15 a.m. Sunday trip from LYNX Central Station.

Link 8 – Minor schedule adjustments.

Link 10 – Rerouted to no longer serve Osceola Square Mall. The new alignment heads south at Main Street to the LYNX KIS. Passengers heading west of Main Street transfer to Link 55 at the new transfer center.

Link 18 – Rerouted to no longer serve Osceola Square Mall. The new alignment heads south at Main Street to the LYNX KIS. Passengers heading west of Main Street will need to transfer to Link 55 at the new transfer center.

Link 20 – Minor schedule adjustments.

Link 21 – Minor schedule adjustments.

Link 25 – Minor schedule adjustments.

Link 26 – Route no longer serves Osceola Square Mall. Trips toward Kissimmee follow old alignment to Thacker Avenue and Oak Street. Route turns east towards Osceola Regional Medical Center and on to the LYNX KIS. Southbound trips towards Poinciana follow the same path in the opposite direction.

Link 38 – Added all day service. Weekday frequency is 20 minutes 6:00-8:20 a.m. and 3:20-5:40 p.m. Service operates every 60 minutes from 9:20a.m.-2:20 p.m.

Link 44 – No longer operates within the Errol Plaza parking lot. The route was realigned to Errol Parkway. Passengers can access the shops within the plaza from bus stops located along U.S. 441 and Errol Parkway.

Link 50 – Daily frequency increased to every 20 minutes 5:15-8:15 a.m. and 4:15-6:15 p.m.

Link 54 – Minor weekday and Saturday schedule adjustments.

Link 55 – Serves Osceola Square Mall on U.S. 192 as a stop only. Service to LYNX KIS via U.S. 192, Central Avenue and Neptune Road.

Link 57 – No longer serves Columbia Street and the Osceola Square Mall. The new alignment stays on John Young Parkway to Emmett Street and services Link 108 (former Link 4) stops. It then travels along Main Street and heads east on Neptune Boulevard to the LYNX Kissimmee Intermodal Station.

Link 104 – The last four weekday and Saturday trips from LYNX Central Station depart at :15. The last daily trip to the University of Central Florida SuperStop departs at 10:15 p.m. The last four weekday trips from the University of Central Florida SuperStop depart at :11.

Link 105 – All trips realigned to better serve the Westside Tech Center on Story Road in Winter Garden along with additional schedule adjustments.

Link 125 – Schedule changes: weekday route operates every 20 minutes 6-9 a.m. and 2-7:15 p.m.; the 9:45 p.m.-12:45 a.m. trips operate every 60 minutes.

Link 304 – Rerouted to depart LYNX Central station at 6 a.m., travel non-stop to Orange Blossom Trail and Anderson Street to operate under its current routing, and arrive at Downtown Disney at 7 a.m.

Link 426 – Minor schedule adjustments.

NeighborLink 631 – Adjusted to serve the area between Florida’s Turnpike, Simpson Road, Boggy Creek Road and Osceola Parkway. Route continues to be based at Valencia College. Service hours extended to 5:40 a.m.-10:25 p.m., Monday through Friday. The 10:05 p.m. trip extended to cover the NeighborLink 632 service area to drop off only.

FastLink 441 – Rerouted to no longer serve Osceola Square Mall. The new alignment is LYNX Central Station to the LYNX KIS.

Source: LYNX Service Planning

April 2014 Service Changes – Effective April 13, 2014

The major changes during the April 2014 service change were to connect routes with SunRail weekday service hours. FDOT developed the feeder plan which ensures that each Phase I SunRail station has at least one (1) connecting LYNX bus route to meet each train during peak service. SunRail purchased 10 vehicles to accommodate the additional feeder service. Adjustments associated with the SunRail feeder plan include:

- ✓ Winter Park routes 1, 9, 14 and 23 rerouted.
- ✓ The Sand Lake Road station to be served by Links 11, 18, 42, 111, new routes Xpress 208 (Kissimmee) and FastLink 418 (Meadow Woods).
- ✓ Links 102 and 125 to serve Florida Hospital.
- ✓ The Maitland station to be served by Link 102.
- ✓ Altamonte Springs station to be served by the new Link 436N.
- ✓ The Longwood Station to be served by Link 434 and the new Link 505.
- ✓ New Link 505 to directly serve the Longwood station.
- ✓ Lake Mary station to be served by Link 45.
- ✓ The Sanford station to be served by Links 34, 46E and 46W.

Adjustments associated with the SunRail feeder plan went into effect on April 13, 2014 along with the other scheduled service changes; SunRail revenue service began on May 1, 2014. SunRail is paying for the incremental cost of feeder routes for 7 years; after that, the local funding partners will coordinate to cover the cost.

Other major changes during the April 2014 service change included:

- LYMMO, the free downtown Orlando circulator, was expanded and received an updated citrus theme. The LYMMO routes are named after popular Florida fruits:
 - The existing/historic LYMMO route has been named the Orange Line;
 - The east/west expansion is called the Grapefruit Line between the Amway Center and Lake Eola using Central Boulevard, Church Street, and South Street.
- The Xpress 200 from Volusia County to be discontinued May 1 with the start of SunRail.
- Additional April changes will include Links 20, 23, 38, 40 and 56.

Table 3 indicates the changes that went into effect during the April 2014 service change including SunRail adjustments and new or adjusted routes.

Table 3: April 2014 Service Changes

SunRail Adjustments

Link 1 – Rerouted to serve the Winter Park SunRail station 5:33-8:33 a.m. and 4:33-7:33 p.m. During these connection times the route travels Denning Road, Fairbanks Avenue, New York Avenue and Webster Avenue.

Link 9 – Rerouted to serve the Winter Park SunRail station 6:07-9:07 a.m. and 5:08-8:08 p.m. During these connection times the route travels Denning Road, Fairbanks Avenue, New York Avenue and Webster Avenue.

Link 11 – Diverted to serve the Sand Lake SunRail station between 6:06-8:36 a.m. and 4:32-7:17 p.m.

Link 14 – Rerouted to serve the Winter Park SunRail station 6:48-8:48 a.m. and 4:48-7:48 p.m. During these connection times the route travels Denning Road, Fairbanks Avenue, New York Avenue and Webster Avenue.

Link 18 – Diverted to serve the Sand Lake SunRail station between 5:30-10:06 a.m. and 4:30-9:08 p.m.

Link 23 – Rerouted to serve the Winter Park SunRail station 5:35-8:35 a.m. and 4:38-7:38 p.m. During these connection times the route travels Denning Road, Fairbanks Avenue, New York Avenue and Webster Avenue.

Link 34 – Realigned to provide north and south service along French Avenue in Sanford. Continues to serve the Seminole Health Center. The route operates every 30 minutes 5:20-8:20 a.m. and 3:20-6:20 p.m. on weekdays. All other times it operates every 60 minutes.

Link 42 – Diverted to serve the Sand Lake SunRail station 5:35-8:46 a.m. and 4:06 – 6:36 p.m.

Link 45 – Route operates every 30 minutes 4:59-7:59 a.m. and 3:13-8:13 p.m. on weekdays only. All other times it operates every 60 minutes. Rerouted to pull into the Lake Mary SunRail station only during 30 minute service.

Link 46E – Realigned to provide crosstown service between the Sanford SunRail station and Midway. Route no longer serves the Seminole Centre shopping plaza. The route operates every 30 minutes 5:30-7:30 a.m. and 3:30-6:30 p.m. weekdays only. All other times it operates every 60 minutes.

Link 46W – Realigned to provide crosstown service between the Sanford SunRail station and Seminole Town Center. This route no longer serves the Seminole Centre shopping plaza. The route operates every

30 minutes 5:19-8:19 a.m. and 3:19-6:19 p.m. weekdays only. All other times it operates every 60 minutes.

Link 111 – Rerouted to serve the Sand Lake Road SunRail station on weekdays every 30 minutes 5:28-8:32 a.m. and 3:32-6:28 p.m. All other weekday times are every 60 minutes. No weekend SunRail station service.

FastLink 418 – A FastLink connecting The Florida Mall to Lake Nona’s Medical City by way of the Sand Lake SunRail Station and the Meadow Woods Community.

Link 436N – New daily route to serve SR 436 from Fernwood Boulevard and Oxford Road north to the Apopka SuperStop and the Altamonte Springs SunRail station (weekdays). Operates every 30 minutes on weekdays and Saturday. Sunday service to be every 60 minutes.

LYMMO

Grapefruit Line (East-West Extension) – Operates between the Amway Center/Westmoreland Drive and Lake Eola/Summerlin Avenue along Central Boulevard, Church Street and South Street. Hours are 6 a.m.-10 p.m. Monday-Thursday, 6 a.m.-midnight Friday, 10 a.m.-midnight Saturday and Sunday 10 a.m.-10 p.m. The route operates every 10 minutes 7 a.m.-6 p.m. weekdays only. All other times it operates every 15 minutes.

Eliminated Routes

Link 41 – Route split at Fernwood Boulevard and Oxford Road into Links 436S (Orlando International Airport) and 436N (Apopka SuperStop).

Xpress 200 – Route eliminated on May 1 with the start of SunRail.

New Routes

Xpress 208 – Non-stop hourly service between the Sand Lake SunRail station (6:30-8:30 a.m. and 5-7 p.m.) and the LYNX Kissimmee Intermodal station (5:40-7:40 a.m. and 4:05-6:05 p.m.), with one stop at the Shady Lane Park-N-Ride.

FastLink 418 – A FastLink connecting The Florida Mall to Lake Nona’s Medical City by way of the Sand Lake SunRail Station and the Meadow Woods Community.

Link 436S – New route that serves SR 436 from Fernwood Boulevard and Oxford Road south to the airport. Operates every 30 minutes on weekdays and Saturday. Sunday service every 60 minutes.

Link 436N – New daily route that serves SR 436 from Fernwood Boulevard and Oxford Road north to the Apopka SuperStop and the Altamonte Springs SunRail station (weekdays). Operates every 30 minutes on weekdays and Saturday. Sunday service every 60 minutes.

Link 505 – Utilizes the bus pullout bay near the Longwood SunRail station. Operates every 60 minutes between the Winter Springs Town Center (6:25-8:25 a.m. and 4:20-6:20 p.m.) and South Seminole Hospital (6-8 a.m., and 3:55-5:55 p.m.).

NeighborLink 651 – New route based at the Seminole Centre. Service area bounded by West Airport Boulevard, West 25th Street, French Avenue/17-92 and State Road 46. Service hours will be 5:00 a.m. - 8:55 p.m. Monday-Saturday.

Adjusted Routes

Link 20 – Realigned traveling towards downtown from Walmart operating along John Young Parkway, Princeton Street to Mercy Drive.

Link 23 – Realigned to stay on SR 434. No longer serves West Town Parkway and Pearl Lake Causeway.

Link 38 – Headway adjusted to daily 20 minute peak, 60 minute off-peak service.

Link 40 – The last five trips now depart from the Universal Employment Center. Minor schedule changes.

Link 56 – Route extended from Osceola Square Mall to the LYNX Kissimmee Intermodal Station traveling along Columbia Street, Central Avenue and Neptune Road.

Source: LYNX Service Planning

LYMMO EXPANSION PROJECTS

LYNX and the City of Orlando have entered into a partnership to expand the downtown LYMMO circulator system. The expanded LYMMO service provides a fresh alternative for those working or living downtown, or connecting with SunRail. The two expansion Bus Rapid Transit (BRT) projects – the East-West and Parramore expansions – add approximately 5.6 miles to the existing system.

East-West BRT

The East-West expansion was funded through a Federal earmark in 2009 for \$7.92 million in 5309 New Starts funds, plus a \$2.5 million local match from the City of Orlando. The East-West expansion has been branded as the Grapefruit Line and opened for service on April 10, 2014.

The Grapefruit Line operates between the Amway Center/Westmoreland Drive and Lake Eola/Summerlin Avenue along Central Boulevard, Church Street and South Street. The route operates every 10 minutes 7 a.m.-6 p.m. on weekdays and every 15 minutes at all other times. Service hours are:

- Monday-Thursday, 6 a.m.-10 p.m.
- Friday, 10 a.m.-midnight
- Saturday, 6 a.m.-midnight
- Sunday 10 a.m.-10 p.m.



Parramore BRT

This Parramore expansion was funded by a TIGER II grant award of \$10 million to construct a 2.1 mile expansion of the BRT system west of I-4 to serve the Parramore area and the Creative Village development. The City of Orlando also pledged a local match of \$2.5 million. As of April 2014, the design plans for this project have been completed; however the implementation schedule has been delayed by contamination challenges on Terry Road. A remediation plan has been developed to manage the contamination issues and it is anticipated that construction will commence by November 2014.

INFRASTRUCTURE

A number of infrastructure projects were completed during the review period; these are described in the following sections.

Rehabilitation of LYMMO Shelters

The twelve downtown LYMMO shelters associated with the original LYMMO alignment (the Orange Line) were updated during the service period. Upgrades to the LYMMO shelters included a refresh of the existing shelters and kiosks with new paint, new seating, and the addition of real-time information at the kiosks. The technology upgrades allow riders to see real-time bus information, including when the next bus is arriving. This technology allows users to access the information via the web as well as using a mobile device and SMS messaging.

LYNX Shelters at SunRail Stations

LYNX staff oversaw construction of bus shelters at several of the SunRail Phase I stations including the Sand Lake Road, Longwood, Altamonte Springs, Lake Mary, and Sanford stations. Pads were poured and shelters installed at each of the new bus stop locations within the footprint of the SunRail stations.



Other Shelter Improvements

In addition to the shelters installed at select SunRail stations, a total of 32 bus shelters were installed throughout the LYNX service area from July 2013 to June 2014 as part of its bus shelter program. Other capital projects completed during the review period included:

- LYNX entered a public-private partnership (PPP) with the Mills/50 Main Street program to install special shelters throughout the main street district. Designs for the shelters are complete and permitting is ready to begin; it is anticipated that the shelters will be installed after June 2014;
- LYNX partnered with the University of Central Florida (UCF) to share costs to repair the entrance for the UCF SuperStop;
- The Colonial Plaza SuperStop was rehabilitated including restriping/repainting and installation of solar-powered shelters and trash compactors, at a cost of \$128,300;
- The Washington Shores SuperStop will be rehabbed during the review period – at a cost of \$132,600; and
- Design for the Poinciana SuperStop was completed.

BUILDING AND FACILITIES IMPROVEMENTS

Osceola South

Several improvements were made to the LYNX southern operating base in the City of Kissimmee, known as “Osceola South”, including installation of an above-ground storage tank and construction of a trailer for staff.

Kissimmee Intermodal Station

The Kissimmee Intermodal Station (KIS), which is located next to the historic Kissimmee Amtrak station, officially opened on February 27, 2014. This eight bay transfer facility now serves as the hub for all transit services in Osceola County. The multi-modal uses of this facility have had an immediate impact as passengers can now connect with Amtrak, Greyhound and on-street transfer opportunities. Additional connections will occur once Phase II of SunRail is extended to the adjacent train station. The multimodal center was developed to house five 40-foot buses and three 60-foot, articulated buses. Additional amenities include closed circuit television, 14 solar-lit bus shelters and drought tolerant landscaping, bringing the total cost of construction to approximately \$1.2 million.



LYNX Central Station

Construction of the visitor parking lot north of LYNX Central Station commenced in June 2014.

BUS STOP FACILITY DATABASE AND ACCESSIBILITY STUDY

LYNX contracted with Data Transfer Solutions, Inc. on December 14, 2012 to complete an inventory of existing bus stop facilities, document existing conditions, and prepare a database system synchronized with a fixed asset management system and LYNX’s scheduling software. The database will include an inventory of shelters, amenities, and accessibility features. The database will allow LYNX to track bus stop assets and identify any ADA accessibility concerns; track work orders; and identify capital improvement needs for budgeting and work program purposes. The study is still underway as of April 2014.

FLEXBUS

LYNX is working with the cities of Altamonte Springs, Casselberry, Longwood and Maitland to deploy a test of a local circulator system supported by technology to provide trips that are responsive to the needs of riders. Vehicles will provide transportation between stations in the service area which will be located within a short walk of major destinations including SunRail stations. The system, known as “FlexBus,” is in a 60-day testing period as of April 1, 2014. 12 stations were identified for use during the testing period; two vehicles are being used for the demonstration.

COMPREHENSIVE OPERATIONAL ANALYSIS

The Comprehensive Operations Analysis (COA) is the means of adjusting and adapting LYNX operations to improve efficiency and more closely achieve the objectives identified in the major 2013-2022 TDP update and the Vision 2030 Long Range Plan. LYNX



recently completed their COA (adopted in 2014) which included an analysis of the route network; recommended short-term and long-term modifications; and led to the adoption of new service guidelines. The findings and recommendations from the recently completed COA inform the service planning discussion in this TDP update.

PREMIUM TRANSIT STUDIES

LYNX recently lead two major transit studies aimed at identifying and analyzing options for providing premium transit service along two of the most heavily-congested corridors in the service area.

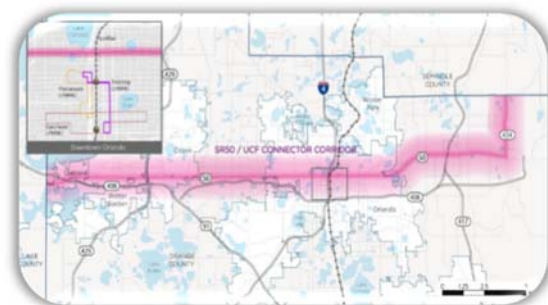
US 192 Alternatives Analysis (AA)

The US 192 AA kicked off in March 2012. The study focused on exploring and recommending the role that premium transit should play along the US 192 corridor from east of Kissimmee to US 27 in south Lake County, and along US 441 and John Young Parkway from the planned Osceola Parkway SunRail station to Pleasant Hill Road. The study included extensive coordination between LYNX, Osceola County, the City of Kissimmee, and FDOT. The study was completed in Fall 2013 and resulted in a locally recommended set of transportation improvements to be advance for further review. The locally preferred alternative (LPA) has been adopted by LYNX, the City of Kissimmee, Osceola County, and the West 192 Community Redevelopment Agency (CRA).



SR 50/UCF Connector Alternatives Analysis

The SR 50/UCF Connector AA is focused on identifying the issues, opportunities, and recommended improvements related to transportation in the SR 50 Corridor, with a particular focus on transit. The study covers a two-mile wide east-west corridor following State Road 50, from the Orange County/Lake County line on the west side to Alafaya Trail (State Road 434) to the east. The study area also includes a two-mile wide north-south corridor along Alafaya Trail north of SR 50, extending up to UCF and ending at the Seminole County Line. When complete, this study will provide a clear understanding of the transit needs, the range of potential solutions, and the locally preferred alternative solutions for addressing the corridor’s transit needs. The study commenced in 2013 and is currently underway; it is anticipated to be completed in 2015.



FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) CORRIDOR STUDIES

FDOT is also leading two major transit studies aimed at identifying options for providing premium transit service within the LYNX service area; a brief summary of each is provided on the following page.

US 441 Alternatives Analysis



The US 441 AA commenced in March 2013. The AA, which is ongoing, will evaluate various options for improving transit service along the US 441 (Orange Blossom Trail) study corridor and/or parallel facilities, including the Florida Central Railroad (FCEN) corridor, between the cities of Tavares and Eustis and Mount Dora in Lake County, through northwest Orange County and the City of Apopka to downtown Orlando in Orange County. The purpose of this study is to identify a recommended alternative to provide transit service that achieves connectivity within the study area. The study team is currently evaluating both bus and rail alternatives within the study area. The study is anticipated to be completed in November 2014.

OIA Connector Refresh Alternatives Analysis

The OIA Connector AA kicked off in in November 2012 and is anticipated to be complete in Fall 2014. The Study area for the OIA Connector AA is generally bordered by Hoffner Avenue/Oak Ridge Road on the north, Osceola Parkway (C.R. 522) on the south, Narcoossee Road (S.R.15) on the east, and Interstate 4 on the west. A premium transit project in the OIA AA study area is seen as being a key to connecting regional activity centers (including OIA and the Convention Center) and to linking premium transit projects such as SunRail and All Aboard Florida.



OTHER PREMIUM TRANSIT INITIATIVES

OIA Connector Spur/SunRail Phase III

At the June 6, 2014 MetroPlan TTC meeting, the “OIA Connector Spur Construction Phase” was added to MetroPlan’s 2039/2040 Prioritized Project List with a Project Ranking atop the Transit Projects list. This spur from the existing SunRail trunk line to OIA is being envisioned as part of a Phase III expansion of the SunRail system and has been set as a priority by the MPO Board. The Stanton Energy Center spur line may be considered as an alternative for the connector spur. The line is currently owned by the Orlando Utilities Commission (OUC), and is an active rail line used for the delivery of coal to the Stanton Energy Center. The line is approximately 17.5 miles long. This project will be included in the service implementation plan and financial planning of future TDP updates as a project schedule and funding are finalized.

OTHER ACCOMPLISHMENTS

Training

LYNX continues to provide on-going professional development and training activities for its employees to meet the agency’s goals of attracting, developing and maintaining a diverse team of skilled associates. Some of the key training highlights during the review period include:

- **SunRail Feeder Route Training** – This training focused on preparing LYNX operators to answer Frequently Asked Questions (FAQs) from customers and to help customers navigate the new connections and routing adjustments that are anticipated with the commencement of the commuter rail service; and
- **Bus Bridge Training** – This training focused on preparing LYNX operators and dispatchers in the event that a portion of, or all of, the SunRail system goes down and LYNX buses must come in and act as “bridge” service to transport passengers to the next rail stop, or to the closest LYNX transfer point so that they can continue their trips. A Standard Operating Procedure (SOP) has been developed for the Bus Bridge Service.

State Roadeo

LYNX fielded a very successful team for the State Roadeo on April 4th and 5th, 2014 in Daytona Beach, FL. Operators and Maintenance Teams were put through physical and mental challenges testing their everyday workplace skills, and the LYNX maintenance and operator team came away victorious with its seventh Grand Champion award. The training exercise was sponsored by the Florida Department of Transportation and the Florida Public Transportation Association and was held at Votran, Volusia County’s Public Transit system.

Bus Benchmarking

LYNX joined the American Bus Benchmarking Group (ABBG), partially administered by the Imperial College of London, in 2013. The ABBG is a consortium of 17 mid-sized bus agencies in North America that was established in 2011 to benchmark performance and share experiences and best practices.

The objectives of the American Bus Benchmarking Group are:

- To develop a concise, well-balanced and comparable Key Performance Indicator system for performance measurement for use by North American bus agencies that will: determine strengths and weaknesses, prioritize areas for improvement and support dialogue with stakeholders (e.g. senior management, board, government)
- To provide benefits to all members by understanding the reasons for performance levels and trends and by identifying best practices.
- To facilitate the sharing of knowledge and best or otherwise interesting practices in a confidential environment.
- To establish an ongoing benchmarking process that considers the financial and labor resources available to participating mid-sized agencies.

Veterans Transportation and Community Living Initiative (VTCLI)

LYNX was awarded grant funding to improve transportation choices and access to services for veterans and their families through the Veterans Transportation and Community Living Initiative (VTCLI). The grant allows LYNX – through partnerships with various human service agencies, transportation providers, county veterans offices, veterans service organizations, and the Orlando Veterans Administration Medical Center – to create a region-wide, web-based One-Call/One-Click center for connecting veterans with the services available to them. The project’s working name is “Veterans Transportation Resources and Community Services” (VTRACS).

The purpose of the VTRACS project is to create a one-stop utility to assist veterans, their families, and the general public with obtaining information about the transportation resources available to them, and the various community services that can be accessed via those transportation options within Central Florida. Through its diverse project advisory team, the VTRACS project has developed a Concept of Operations document and is conducting a Needs Assessment of the region. The study team will develop a high-level design of the system before initiating the procurement process for the necessary technologies to operate the system. Project completion is estimated for Spring 2016.

Title VI Policy Update

In October 2013, LYNX updated its Title VI policy as part of its 2014-2016 Title VI Program Update. Policy updates included a revised public meeting schedule process.

New Schedules

With the April service change, LYNX also rolled out new map brochures with a more intuitive, easy-to-read design. The more compact brochures feature connection frequencies to major points. A sample of the new brochure is included in the Support Documentation in Section H.

New Service Standards

As part of the COA effort, the study team worked with the LYNX staff to develop service standards and associated measures that would be used in the development of new routes as well as the evaluation of existing routes to enhance their operational efficiencies. The new service standards, which were based on national best practices, were authorized for adoption by the LYNX Board in December 2013. The updated Service Standards will serve to provide LYNX staff with a framework for analysis and decision-making on operational and transit planning issues.

Vehicle Purchases

During the review period for this update, LYNX made the vehicle purchases noted in **Table 4**.

Table 4: Vehicle Purchases

| Vehicle Type | Quantity | Total Cost |
|----------------------------|----------|--------------|
| Gillig 40' Diesel | 23 | \$10,391,724 |
| Gillig 35' Hybrid Electric | 16 | \$10,849,407 |
| Gillig 40' Hybrid Electric | 3 | \$2,039,346 |
| Nova 60' Hybrid Electric | 4 | \$3,822,917 |

FAREBOX RECOVERY

Farebox Recovery is the percentage of the total operating cost that is funded by customer fares. It is calculated by dividing total customer fares by total operating cost before depreciation. Beginning with 2004 the recovery rate has remained fairly constant varying by approximately 1% from year to year. The 2013 rate is 25%, 1% lower than 2012 and 7% above the 2004 level of 18%. The 2013 decrease is due mainly to increases in professional services.

C. DISCREPANCIES BETWEEN THE 2013-2022 TDP AND IMPLEMENTATION FOR FY 2014

This section will review the planned implementation as documented in the 2013-2022 major TDP update, and assess any discrepancies between the plan and the actual achievements. The major TDP Update (completed in 2012) identified transit alternatives for each year of the plan. The following service alternatives were identified for 2014. To identify any discrepancies between the planned service enhancements and what was implemented, the status of each alternative is noted. The status information is current as of April 30, 2014

Table 5: Discrepancies between the 2014 Plan and Implementation (as of April 30, 2014)

| New Service | | | |
|----------------------------------|-------------------------------|--|---|
| Link | Service Name | Status | |
| Link 100 (Link 436 N) | North S.R. 436 | Realigned in April 2014. | |
| Link 101 (Link 436 S) | South S.R. 436 | Realigned in April 2014. | |
| Link 18L (Link 208) | Kissimmee SunRail Connector | Service set to begin May 1st 2014 | |
| -- | St. Cloud NeighborLink | Planned for 2015 along with Link 10 extension | |
| -- | S. Orange Ave Circulator | Serviced by Link 418 as of April 2014. | |
| Link 418 | Lake Nona Circulator | Route began April 2014. | |
| Adjusted Service | | | |
| Link | Service Name | Proposed | Status |
| Link 10 Extension | E US 192/St. Cloud | Routing adjustment | Planned for 2015 |
| Link 26 Extension | Pleasant Hill Road/ Poinciana | Routing adjustment | Currently on hold. Instead, Link 426 was extended to Poinciana Medical Center. |
| Link 102 | Orange Ave/ S. US 17-92 | Routing adjustment | No longer circle Orlando Jai-Alai facility en route to LCS as of August 2013. |
| Link 443 | Winter Park/ Pine Hills | Routing adjustment | Schedule adjustment for April 2014. |
| Link 103 | N US 17-92- Sanford | Routing adjustment | No longer circles the Orlando Jai-Alai facility en route to Sanford as of August 2013. |
| Link 45 - Extension to Greenwood | Lake Mary | Routing adjustment | Currently on hold |
| Link 200 | West Volusia Xpress | To be eliminated w/SunRail startup | Discontinued as of 5/1/2014 |
| Link 445 - Extension | Apopka/ West Oaks Mall | | Currently on hold |
| Link 46E (SunRail) | SR 46/Midway | Merge w/Link 46W into Sanford SunRail Circulator | Realigned as of April 2014. 30 minute serve during SunRail peak hours, 60 minute service all other times. |
| Link 46W (SunRail) | SR 46/Seminole Towne Center | Merge w/Link 46E into Sanford SunRail Circulator | Realigned as of April 2014. 30 minute serve during SunRail peak hours, 60 minute service all other times. |

| | | | |
|----------|---|----------------------|--|
| Link 40 | Americana Blvd/ Universal Orlando | Routing adjustment | Routing into/out of LCS adjusted as of August 2013. As of April 2014, the last five trips will depart from the Universal Employment Center. |
| Link 104 | East Colonial | Frequency adjustment | Routing into/out of LCS adjusted as of August 2013. |
| Link 105 | West Colonial | Frequency adjustment | Schedule changes during August and December 2013 service changes - no frequency adjustments. |
| Link 7 | S. Orange Ave/ Florida Mall | Routing adjustment | Routing into/out of LCS adjusted as of August 2013. |
| Link 11 | S. Orange Ave/ OIA | Routing adjustment | Routing into/out of LCS adjusted as of August 2013. Diverted to serve the Sand Lake SunRail station 6:06-8:36am and 4:32-7:17pm as of April 2014. |
| Link 18 | S. Orange Ave/ Kissimmee | Routing adjustment | Diverted to serve Kissimmee Intermodal Station rather than Osceola Square Mall as of December 2013. Diverted to serve the Sand Lake SunRail station 5:30-10:06am and 4:30-9:08pm as of April 2014. |

Source: LYNX Service Planning Department

D. REVISIONS TO IMPLEMENTATION PROGRAM FOR FY 2015

SERVICE MODIFICATIONS

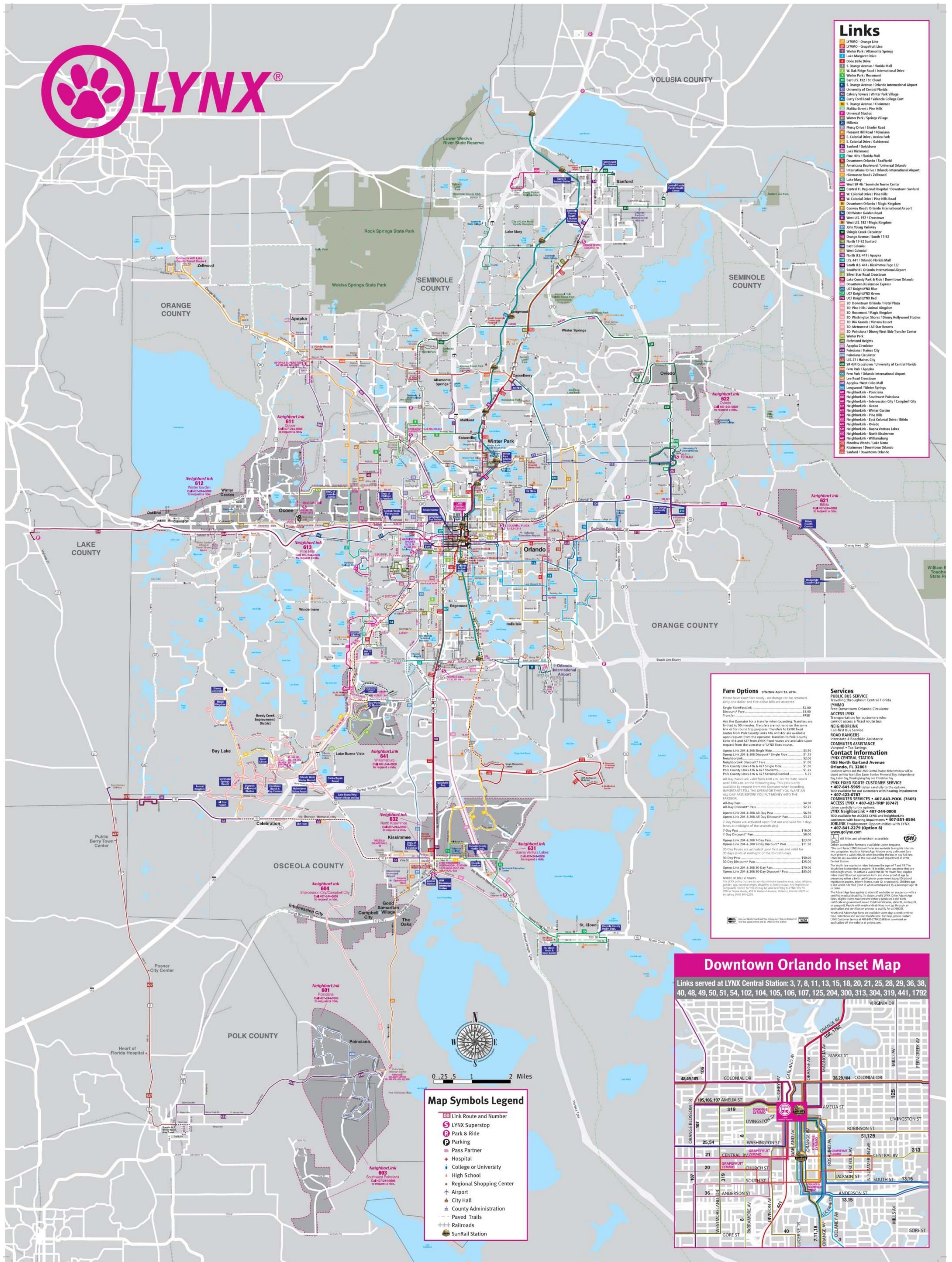
The Service Planning department has identified the following proposed service changes for implementation in the 2015 Plan Year:

- SunRail schedule/route adjustments to Links 1, 4, 9, 11, 14, 18, 23, 34, 42, 45, 46E, 46W, 111, and 436N;
- Link 8 schedule adjustment for overcrowding;
- FastLink 418 running time adjustment;
- Implementation of XpressLink 206 to provide service between LCS and Medical City; and
- Implementation of XpressLink 207, to provide service between Kissimmee and Medical City.

The proposed service revisions to the 2015 Plan Year largely incorporate the addition of schedule or routing adjustments to accommodate SunRail service, and implementation of the Lake Nona/Medical City connector routes.

The Lake Nona/Medical City routes will connect residents from economically distressed areas to employment, healthcare and educational opportunities at Medical City. The routes will connect to the Sand Lake SunRail station, thus providing inter-modal connections between commuter rail and local transit service. These routes, the Orlando Medical City Connector (planned XpressLink 206) and the Kissimmee Medical City Connector (planned XpressLink 207), are planned for implementation in August 2015.

Figure 1: Existing Transit Service Map



E. REVISED IMPLEMENTATION PROGRAM FOR FY 2015- FY 2024

As noted previously, LYNX recently completed their COA which included recommended short-term and long-term modifications to service throughout the service area. Since the COA – which included a robust ridership modeling component – was completed more recently than the 2013-2022 major TDP update, and led to the adoption of revised service guidelines for the organization; select findings and recommendations from the COA have been used to inform an adjusted 10-year implementation program for FY 2015 through FY 2024. The LYNX Strategic Planning and Service Planning departments were involved in development of the adjusted implementation program and revised, moved, or deleted recommendations from the COA so that the program best reflects the planned direction of the agency. **Table 6** reflects the revised implementation program. Additional recommendations from the COA may be incorporated into future iterations of the implementation program, during upcoming TDP updates.

Only those proposed service changes over the 10-year implementation period are shown in **Table 6**; all blank cells or missing routes can be assumed to have no planned service changes through the implementation period.

Table 6: 2015-2024 Implementation Program

| Link | Service | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-------------------------------------|--|------------------------------------|---|---------------------------------------|---|-------------------|---|---|------|------|------|
| Proposed Service Adjustments | | | | | | | | | | | |
| 1 | Winter Park/Altamonte Springs | Maintain schedule to serve SunRail | | | Route realignment - extend route to LCS | | | | | | |
| 3 | Lake Margaret | | | | Route realignment - truncate route at SSA | | | | | | |
| 7 | S. Orange Ave/Florida Mall | | | Route realignment – Link 7 Circulator | Route realignment on S. Orange Ave | | | | | | |
| 9 | Winter Park/Rosemont | Maintain schedule to serve SunRail | | | | | | | | | |
| 10 | E. US 192/St. Cloud | | | | Restructure route – add Link 10 Extension | Route realignment | Increase frequency on Link 10 Extension | | | | |
| 11 | S. Orange Avenue/Orlando Int'l Airport | Maintain schedule to serve SunRail | | | | | | | | | |
| 14 | Calvary Towers | Maintain schedule to serve SunRail | | | | | | | | | |
| 15 | Curry Ford Road/Valencia College East | | | | Route realignment – adjust stop spacing/consolidate svc on Goldenrod Road | | | | | | |
| 18 | S. Orange Ave/Kissimmee | Maintain schedule to serve SunRail | Increase hours of svc - expand AM span of svc | | | | | | | | |
| 23 | Winter Park/Springs Village | Maintain schedule to serve SunRail | | | | | | | | | |
| 26 | Pleasant Hill Road/Poinciana | | Increase hours of service | Add Link 26 Extension | | | | Increase frequency on Link 26 Extension | | | |
| 28 | E. Colonial Drive/Azalea Park | | | | Route realignment – Link 28 Circulator | | | | | | |



| Link | Service | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|------|--------------------------------------|---|--|------|--|--|------|------|------|------|------|
| 29 | E. Colonial Dr/ Goldenrod Road | | | | Route realignment – Link 29 Circulator | Route realignment – restructure to remove Goldenrod section | | | | | |
| 34 | Sanford/Goldsboro | Maintain schedule to serve SunRail | | | | | | | | | |
| 40 | Americana Blvd/Universal Orlando | | Route realignment | | | | | | | | |
| 42 | Int'l Drive/Orlando Int'l Airport | Maintain schedule to serve SunRail | | | | | | | | | |
| 45 | Lake Mary | Maintain schedule on Link 45 Extension to serve SunRail | | | Route realignment – Link 45 Extension | | | | | | |
| 46E | SR 46/Midway | Maintain schedule to serve SunRail | | | | | | | | | |
| 46W | SR 46/Seminole Towne Center | Maintain schedule to serve SunRail | | | | | | | | | |
| 48 | W. Colonial Drive/Pine Hills – 48 | | | | Route realignment – Link 48 Circulator | | | | | | |
| 49 | W. Colonial Drive/Pine Hills - 49 | | | | Route realignment – Link 49 Circulator | | | | | | |
| 102 | Orange Ave/South US 17-92 | | | | Schedule/route adjustment | Eliminate service | | | | | |
| 103 | N US 17-92 Sanford | | | | | Schedule/route adjustment | | | | | |
| 104 | East Colonial | | Route realignment to join Link 104 & Link 105 | | | Increase frequency | | | | | |
| 105 | West Colonial | | Route realignment to join Link 104 & Link 105 | | | Increase frequency | | | | | |
| 111 | OIA/Sea World | Maintain schedule to serve SunRail | | | | | | | | | |



| Link | Service | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|----------------------------|--|------------------------------------|-----------------------------------|---------------------------|--|------|-------------------|------|------|---------------------------|------|
| 208 (18L) | Downtown Kissimmee Express | Maintain schedule to serve SunRail | Eliminate service | | | | | | | | |
| 418 | FastLink 418 Meadow Woods/Lake Nona/Florida Mall | Maintain schedule to serve SunRail | | | | | | | | | |
| 426 | Poinciana Circulator | | | | | | Route realignment | | | | |
| 436N | Fern Park/Apopka | Maintain schedule to serve SunRail | Route realignment | | | | | | | | |
| 436S | Fern Park/Orlando Int'l Airport | Maintain schedule to serve SunRail | Route realignment | | | | | | | | |
| 441 | FastLink 441 | | Route realignment | | | | | | | | |
| 443 | Winter Park/Pine Hills | | | | Route realignment | | | | | | |
| 445 | Apopka/West Oaks Mall | | | | Route realignment – Link 445 Extension | | | | | | |
| 505 | Longwood/Winter Springs | Maintain schedule to serve SunRail | | | | | | | | | |
| Proposed New Routes | | | | | | | | | | | |
| 206 | LCS-Medical City Xpress Link | Add New Xpress Link | | | | | | | | | |
| 207 | KIS-Medical City Xpress Link | Add New Xpress Link | | | | | | | | | |
| 213 | Xpress Link – Route to be defined | | | Add new Xpress Link | | | | | | | |
| 214 | Xpress Link – Route to be defined | | | Add new Xpress Link | | | | | | | |
| 332 | Town Center Boulevard Route | | | | | | | | | Add new Local Fixed Route | |
| 430 | SR 535 (Winter Garden/Vineland Road) | | | | | | | | | Add new Local Fixed Route | |
| NNL1 | St. Cloud NeighborLink | | Add new NeighborLink in St. Cloud | | | | | | | | |
| NL1 | Goldenrod Route | | | Add new Local Fixed Route | | | | | | | |
| NL2 | Lake Nona-OIA Route | | Add new Local Route | | | | | | | | |

| Link | Service | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|------|--|------|---|--|---|--|------|-----------------------|------|------|------|
| NL3 | Bithlo Route | | Add new Local Fixed Route | | | | | | | | |
| NL4 | Oviedo-Altamonte Route (via Ronald Reagan/Red Bug) | | Add new Local Fixed Route | | | | | | | | |
| NL5 | Aloma Avenue Route | | Add new Local Fixed Route | | | | | | | | |
| NL6 | SR 436 - Altamonte SunRail Station | | | Add new Local Fixed Route on SR 436 to SunRail station | | | | | | | |
| NL7 | FL 441 to Kissimmee | | | New Local Route – FL 441 to Kissimmee | | | | | | | |
| NL8 | Apopka to LCS | | | | Add new Local Route – Apopka to LCS, via US 441 | | | | | | |
| NL9 | Winter Park to LCS | | | | | Add new Local Route – Winter Park to LCS, via US 17/92 | | | | | |
| NC1 | Bithlo Circulator | | Add new Bithlo Circulator | | | | | | | | |
| NC2 | Kissimmee Circulator | | | Add new Kissimmee Circulator | | | | | | | |
| NC3 | S. Orange Avenue Circulator | | | | Add new S. Orange Avenue Fixed-Route Circulator | | | | | | |
| NC4 | JYP Circulator | | | | Add new JYP Circulator | | | | | | |
| NC5 | Orlovista Circulator | | | | | Add new Orlovista Circulator | | | | | |
| NC6 | Lake Nona Circulator | | | | Add new Lake Nona Circulator | | | | | | |
| NC7 | Conway Circulator | | Add new Conway Circulator | | | | | | | | |
| NX1 | XpressLink - Lake Nona/Downtown Xpress | | Add new Xpress Route | | | | | | | | |
| NX2 | XpressLink - Apopka-Altamonte SunRail | | | | | | | Add new Express Route | | | |
| NX3 | XpressLink - UCF-LCS | | Add new Express Route - UCF-LCS via SR 50 | | | | | | | | |



| Link | Service | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|------|--------------------------------------|------|---|--|---|------|---------------------------------------|-----------------------|------|----------------------------------|------|
| NX4 | XpressLink – Disney-OIA | | Add new Express Route – Disney-OIA, via SR 528 | | | | | | | | |
| NX5 | XpressLink – LCS-West Oaks Mall | | Add new Express Route – LCS-West Oaks Mall, via SR 50 | | | | | | | | |
| NX6 | XpressLink – Osceola | | Add new Osceola Express Route | | | | | | | | |
| NX7 | XpressLink - UCF-SR 528 | | | | | | Add new Express Route - UCF-SR 528 | | | | |
| NX8 | XpressLink - Orange Ave to Sand Lake | | | New Express Route | | | | | | | |
| NX9 | US 192 Xpress – KIF to St. Cloud | | | | | | | Add new Express Route | | | |
| NF1 | JYP FastLink | | | Add new FastLink on John Young Parkway | | | | | | | |
| NF2 | Kirkman FastLink | | Add new FastLink on Kirkman | | | | | | | | |
| BRT1 | US 192 BRT - Disney-KIF | | | | Add new BRT on US 192, Disney-KIF | | | | | | |
| BRT2 | US 192 BRT – Lake County-KIF | | | | Add new BRT on US 192, Lake County to KIF | | | | | | |
| BRT3 | Kirkman BRT – SR 50 to I-Drive | | | | | | Add new BRT on Kirkman, SR 50-I-Drive | | | | |
| BRT4 | OBT/Florida Mall-Kissimmee BRT | | | | | | | | | New BRT on OBT, Florida Mall-KIS | |

F. REVISED FINANCIAL PLAN

The ten-year financial update includes operating and capital needs, along with the projected costs associated with these 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 2024, which includes the new tenth year. In order to develop the revised financial plan the cost assumptions presented in **Table 7** were used.

Table 7: Capital and Operation Cost Assumptions

| ASSUMPTION FACTOR | 2014 Annual TDP Update |
|---|------------------------|
| Fixed-Route Operating Cost per Vehicle Hour | \$93.51 |
| Fixed-Route Operating Cost per Vehicle Mile | \$6.86 |
| ADA Paratransit Operating Cost per Trip | \$35.72 |
| ADA Paratransit Operating Cost per Mile | \$0 |
| TD and Medicaid Paratransit Operating Cost per Trip | \$35.43 |
| TD and Medicaid Paratransit Operating Cost per Mile | \$0 |
| NeighborLink (PUL) Operating Cost per Revenue Hour | \$39.87 |
| NeighborLink (PUL) Operating Cost per Revenue Mile | \$0 |
| Operating Costs Inflation Rate | 2.39% |
| Capital Cost Inflation Rate | 2.39% |

Source: LYNX Finance and Strategic Planning Departments

The 10-year Cost Summary and Revenue Summary schedules are provided in **Tables 9** and **10**, on the following pages. **Table 8** 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 11** through **14** in the Support Documentation in Section H:

- Service Plan
- Implementation Plan
- Operating Cost Element
- Capital Cost Element

Table 8: Capital and Operation Cost Assumptions

| | 10-Year Cost | 10-Year Expected Revenues | 10-Year Funding Surplus/(Deficit) |
|--|-----------------|---------------------------|-----------------------------------|
| Maintaining Existing Service (only) | \$1,791,474,001 | \$1,531,219,667 | \$(34,525,207) |
| Maintaining Existing Service PLUS New Service and Enhancements | \$2,410,952,371 | \$1,768,543,884 | \$(642,408,485) |

Source: LYNX Service Planning, Strategic Planning and Finance Departments



Table 9: 10-Year TDP Cost Summary

| Alternatives | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-------------------------------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Maintain Existing Service | \$ 225,729,128 | 155,161,356 | 162,656,558 | 152,854,575 | 156,231,328 | 202,023,849 | 213,899,302 | 171,127,423 | 171,805,293 | 179,985,189 | 1,791,474,001 |
| Lake Nona /OIA | \$ - | 2,039,825 | 1,145,043 | 1,655,452 | 1,200,430 | 1,229,120 | 1,258,496 | 1,288,574 | 1,319,371 | 1,350,904 | 12,487,215 |
| Lake Nona Downtown Xpress | \$ - | 1,647,865 | 271,948 | 278,447 | 285,102 | 291,916 | 817,404 | 306,036 | 313,351 | 320,840 | 4,532,908 |
| Bithlo Circulator | \$ - | 813,484 | 361,159 | 369,791 | 378,629 | 387,678 | 396,943 | 406,430 | 416,144 | 426,090 | 3,956,348 |
| Bithlo Fixed Route | \$ - | 860,514 | 409,314 | 419,096 | 429,113 | 439,368 | 449,869 | 460,621 | 471,630 | 482,902 | 4,422,427 |
| Osceola Express Route | \$ - | 4,022,249 | 3,174,847 | 3,250,726 | 3,328,418 | 3,407,967 | 3,489,418 | 3,572,815 | 3,658,205 | 3,745,636 | 31,650,279 |
| Express Link 213 | \$ - | - | 705,256 | 239,069 | 244,783 | 250,633 | 256,623 | 262,757 | 269,036 | 275,466 | 2,503,624 |
| Express Link 214 | \$ - | - | 749,254 | 284,119 | 290,909 | 297,862 | 304,981 | 312,270 | 319,733 | 327,374 | 2,886,500 |
| Link 28 Circulator | \$ - | - | - | 891,430 | (76,439) | (78,266) | (80,136) | (82,051) | (84,012) | (86,020) | 404,505 |
| Link 29 Circulator | \$ - | - | - | 801,011 | (169,019) | (173,058) | (177,194) | (181,429) | (185,765) | (190,205) | (275,659) |
| Link 48 Circulator | \$ - | - | - | 1,173,427 | 212,298 | 217,372 | 222,567 | 227,887 | 233,333 | 238,910 | 2,525,795 |
| Link 49 Circulator | \$ - | - | - | 1,892,981 | 949,049 | 971,732 | 994,956 | 1,018,735 | 1,043,083 | 1,068,013 | 7,938,550 |
| Link 100 (Link 436N) | \$ 1,800,000 | 2,475,962 | 2,535,137 | 2,595,727 | 2,657,765 | 2,721,286 | 2,786,324 | 2,852,918 | 2,921,102 | 2,990,917 | 26,337,138 |
| Link 101 (Link 436S) | \$ 2,250,000 | 3,226,483 | 3,303,596 | 3,382,552 | 3,463,395 | 3,546,170 | 3,630,924 | 3,717,703 | 3,806,556 | 3,897,533 | 34,224,914 |
| St. Cloud Neighborlink | \$ - | 872,272 | 421,352 | 431,423 | 441,734 | 452,291 | 463,101 | 474,169 | 485,501 | 497,105 | 4,538,947 |
| S Orange Ave Fixed Route Circulator | \$ - | - | - | 2,209,862 | 1,273,504 | 1,303,941 | 1,335,105 | 1,367,014 | 1,399,686 | 1,433,138 | 10,322,249 |
| Link 10 Extension | \$ - | - | - | 1,886,863 | 942,786 | 965,318 | 988,389 | 1,012,012 | 1,036,199 | 1,060,964 | 7,892,531 |
| Link 26 Extension | \$ - | - | 1,569,543 | 640,971 | 656,290 | 671,975 | 688,035 | 704,479 | 721,316 | 738,556 | 6,391,166 |
| Link 102 (Sunrail - Altamonte) | \$ - | - | - | 832,967 | 852,875 | 873,258 | 894,129 | 915,499 | 937,379 | 959,783 | 6,265,889 |
| Link 443 | \$ - | - | - | 19,571 | 20,038 | 20,517 | 21,008 | 21,510 | 22,024 | 22,550 | 147,217 |
| Link 103 | \$ - | - | - | - | 318,914 | 326,536 | 334,340 | 342,330 | 350,512 | 358,889 | 2,031,521 |
| Lake Nona Circulator | \$ - | - | - | 2,600,959 | 1,179,361 | 1,207,547 | 1,236,408 | 1,265,958 | 1,296,214 | 1,327,194 | 10,113,641 |
| Link 45 Extension to Greenwood | \$ - | - | - | 158,611 | 162,401 | 166,283 | 170,257 | 174,326 | 178,492 | 182,758 | 1,193,128 |
| Link 200 | \$ - | - | - | - | - | - | - | - | - | - | - |
| Link 445 Extension | \$ - | - | - | 2,465,686 | 1,040,855 | 1,065,731 | 1,091,202 | 1,117,282 | 1,143,985 | 1,171,326 | 9,096,068 |
| Link 40 Modification | \$ - | 1,987,198 | 2,034,692 | 2,083,321 | 2,133,112 | 2,184,094 | 2,236,294 | 2,289,741 | 2,344,466 | 2,400,499 | 19,693,417 |
| Link 104 | \$ - | - | - | - | 5,540,522 | 1,115,272 | 1,141,927 | 1,169,219 | 1,197,164 | 1,225,776 | 11,389,881 |
| Link 105 | \$ - | - | - | - | 6,326,450 | 1,413,576 | 1,447,360 | 1,481,952 | 1,517,371 | 1,553,636 | 13,740,343 |
| Link 7 | \$ - | - | - | 1,850,205 | 905,251 | 926,886 | 949,039 | 971,721 | 994,945 | 1,018,724 | 7,616,769 |
| Kirkman Fastlink | \$ - | 1,888,729 | 1,462,102 | 1,497,047 | 1,532,826 | 1,569,461 | 1,606,971 | 1,645,377 | 1,684,702 | 1,724,966 | 14,612,180 |
| Aloma Ave. Route | \$ - | 1,893,561 | 1,467,050 | 1,502,113 | 1,538,013 | 1,574,772 | 1,612,409 | 1,650,945 | 1,690,403 | 1,730,803 | 14,660,069 |
| Goldenrod | \$ - | - | 3,299,116 | 1,928,838 | 1,974,938 | 2,022,139 | 2,070,468 | 2,119,952 | 2,170,619 | 2,222,497 | 17,808,567 |
| Link 103 Sunrail | \$ - | - | - | - | 2,614,224 | 2,676,704 | 2,740,678 | 2,806,180 | 2,873,247 | 2,941,918 | 16,652,951 |
| Link 10 Extension | \$ - | - | - | - | - | 4,658,461 | 3,732,777 | 3,821,990 | 3,913,336 | 4,006,865 | 20,133,429 |
| Link 26 Extension | \$ - | - | - | - | - | 3,586,839 | 2,117,032 | 2,167,629 | 2,219,435 | 2,272,480 | 12,363,414 |



Table 9: 10-Year TDP Cost Summary, cont.

| | | | | | | | | | | | | |
|---|-----------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Link 10 | \$ | - | - | - | - | 2,097,986 | 628,905 | 643,936 | 659,326 | 675,084 | 691,219 | 5,396,457 |
| Link 26 | \$ | - | 310,983 | 318,416 | 326,026 | 333,818 | 341,796 | 349,965 | 358,330 | 366,894 | 375,662 | 3,081,891 |
| Link 18 | \$ | - | 359,390 | 367,979 | 376,774 | 385,779 | 394,999 | 404,439 | 414,105 | 424,002 | 434,136 | 3,561,602 |
| Link 3 | \$ | - | - | - | 1,972,107 | 535,479 | 548,277 | 561,381 | 574,798 | 588,535 | 602,601 | 5,383,178 |
| Link 1 | \$ | - | - | - | 1,625,609 | 675,287 | 691,427 | 707,952 | 724,872 | 742,196 | 759,935 | 5,927,278 |
| Link 15 | \$ | - | - | - | 2,651,834 | 242,278 | 248,068 | 253,997 | 260,068 | 266,283 | 272,647 | 4,195,175 |
| Link 29 | \$ | - | - | - | - | 2,843,397 | 1,898,539 | 1,943,914 | 1,990,374 | 2,037,944 | 2,086,651 | 12,800,819 |
| SR 528 Disney to OIA | \$ | - | 2,558,886 | 1,204,742 | 1,233,535 | 1,263,017 | 1,293,203 | 1,324,110 | 1,355,757 | 1,388,159 | 1,421,336 | 13,042,744 |
| SR 50 Downtown to UCF | \$ | - | 2,478,866 | 1,122,810 | 1,149,645 | 1,177,122 | 1,205,255 | 1,234,060 | 1,263,554 | 1,293,753 | 1,324,674 | 12,249,740 |
| SR 50 Downtown to West Oaks Mall | \$ | - | 2,079,059 | 1,185,214 | 1,213,541 | 1,242,544 | 1,272,241 | 1,302,648 | 1,333,781 | 1,365,658 | 1,398,298 | 12,392,984 |
| Conway Circulator | \$ | - | 1,381,142 | 942,384 | 964,907 | 987,969 | 1,011,581 | 1,035,758 | 1,060,512 | 1,085,859 | 1,111,811 | 9,581,923 |
| Link 426 - Poinciana Sunrail | \$ | - | - | - | - | - | 1,244,857 | 756,099 | 774,169 | 792,672 | 811,617 | 4,379,414 |
| FastLink 441 | \$ | - | 1,508,248 | 128,994 | 132,077 | 135,233 | 138,465 | 141,775 | 145,163 | 148,633 | 152,185 | 2,630,772 |
| Link 18L Kissimmee Sunrail Connector (Link 208) | \$ | - | (269,621) | (276,065) | (282,663) | (289,419) | (296,336) | (303,418) | (310,670) | (318,095) | (325,697) | (2,671,984) |
| Link 104 & 105 Join | \$ | - | 785,051 | 803,814 | 823,025 | 842,696 | 862,836 | 883,458 | 904,572 | 926,192 | 948,328 | 7,779,972 |
| Ronald Reagan/Red Bug | \$ | - | 1,621,238 | 716,452 | 733,575 | 751,107 | 769,059 | 787,439 | 806,259 | 825,529 | 845,259 | 7,855,917 |
| JYP FastLink | \$ | - | - | 2,943,017 | 1,081,186 | 1,107,027 | 1,133,484 | 1,160,575 | 1,188,313 | 1,216,713 | 1,245,793 | 11,076,108 |
| Kissimmee Circulator | \$ | - | - | 1,175,798 | 720,857 | 738,086 | 755,726 | 773,788 | 792,281 | 811,217 | 830,605 | 6,598,356 |
| SR 436 Altamonte Sunrail | \$ | - | - | 4,714,888 | 1,929,320 | 1,975,431 | 2,022,643 | 2,070,985 | 2,120,481 | 2,171,161 | 2,223,051 | 19,227,960 |
| Orange Ave to Sand Lake (Enhanced Express) | \$ | - | - | 1,694,288 | 285,654 | 292,481 | 299,472 | 306,629 | 313,958 | 321,461 | 329,144 | 3,843,087 |
| Link 7 Circulator (Belle Isle Area) | \$ | - | - | (428,512) | (438,753) | (449,240) | (459,977) | (470,970) | (482,226) | (493,751) | (505,552) | (3,728,981) |
| FL 441 to Kissimmee | \$ | - | - | 1,959,775 | 557,487 | 570,811 | 584,453 | 598,421 | 612,724 | 627,368 | 642,362 | 6,153,400 |
| US 192 Lake County-Kissimmee (BRT) | \$ | - | - | - | 2,345,642 | 2,401,702 | 2,459,103 | 2,517,876 | 2,578,053 | 2,639,668 | 2,702,757 | 17,644,801 |
| US 192 Disney to Kissimmee (BRT) | \$ | - | - | - | 5,303,279 | 2,462,505 | 2,521,359 | 2,581,619 | 2,643,320 | 2,706,495 | 2,771,181 | 20,989,759 |
| US 441 Apopka to LCS | \$ | - | - | - | 1,849,156 | 904,177 | 925,786 | 947,913 | 970,568 | 993,764 | 1,017,515 | 7,608,878 |
| JYP Circulator | \$ | - | - | - | 1,424,217 | 963,669 | 986,700 | 1,010,283 | 1,034,428 | 1,059,151 | 1,084,465 | 7,562,913 |
| UCF to SR 528 (Enhanced Express) | \$ | - | - | - | - | 5,987,817 | 2,079,665 | 2,129,369 | 2,180,261 | 2,232,369 | 2,285,723 | 16,895,204 |
| 17/92 Winter Park - LCS | \$ | - | - | - | - | 5,142,346 | 1,213,988 | 1,243,002 | 1,272,710 | 1,303,127 | 1,334,272 | 11,509,445 |
| Orlovista Circulator | \$ | - | - | - | - | 1,112,048 | 632,218 | 647,328 | 662,799 | 678,640 | 694,860 | 4,427,893 |
| Kirkman (Colonial-I-Drive) BRT | \$ | - | - | - | - | - | 5,514,272 | 1,497,977 | 1,533,778 | 1,570,436 | 1,607,969 | 11,724,431 |
| SR 436 Apopka -Altamonte SunRail Station (EE) | \$ | - | - | - | - | - | - | 1,671,711 | 649,858 | 665,390 | 681,293 | 3,668,252 |
| US 192 Kissimmee -St. Cloud (EE) | \$ | - | - | - | - | - | - | 2,305,620 | 768,014 | 786,370 | 805,164 | 4,665,168 |
| OBT Florida Mall -Kissimmee (BRT) | \$ | - | - | - | - | - | - | - | 5,616,058 | 2,488,731 | 2,548,212 | 10,653,002 |
| Town Center Boulevard (Link 332) | \$ | - | - | - | - | - | - | - | - | 1,063,772 | 532,612 | 1,596,384 |
| SR 535 (Link 430) | \$ | - | - | - | - | - | - | - | - | 1,607,364 | 532,612 | 2,139,976 |
| Articulated Buses a(Links 4 and 17: and future) | \$ | 4,000,000 | - | - | - | - | - | - | - | 520,180 | 532,612 | 5,052,793 |
| Vans/Trucks for New Service | \$ | 1,050,000 | 230,378 | 235,884 | 107,343 | 109,908 | 112,535 | 115,225 | 117,978 | 120,798 | 123,685 | 2,323,733 |
| ACMI | \$ | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENSES | \$ | 234,829,128 | 189,933,117 | 204,375,844 | 218,282,216 | 235,422,915 | 277,349,831 | 288,262,266 | 249,698,301 | 252,183,781 | 260,614,972 | 2,410,952,371 |



Table 10: 10-Year TDP Revenue Summary

| Revenue Sources | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-------------------------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------------|-------------------------|
| Federal | \$ - | - | - | - | - | - | - | - | - | - | - |
| 5307 | \$ 90,699,348 | 36,712,253.00 | 36,712,253.00 | 36,712,253.00 | 36,712,253.00 | 36,712,253.00 | 36,712,253.00 | 36,712,253.00 | 36,712,253.00 | 36,712,253.00 | 421,109,625.00 |
| 5308 | \$ 32,000 | 96,000.00 | 96,000.00 | 96,000.00 | 96,000.00 | 96,000.00 | 10,500.00 | 10,500.00 | 10,500.00 | 13,500.00 | 557,000.00 |
| 5309 | \$ 32,000 | 96,000.00 | 96,000.00 | 96,000.00 | 96,000.00 | 96,000.00 | 10,500.00 | 10,500.00 | 10,500.00 | 13,500.00 | 557,000.00 |
| 5310 | \$ 809,361 | 809,361.00 | 809,361.00 | 809,361.00 | 809,361.00 | 809,361.00 | 809,361.00 | 809,361.00 | 809,361.00 | 809,361.00 | 8,093,610.00 |
| 5311 | \$ 667,881 | 733,881.00 | 733,881.00 | 733,881.00 | 733,881.00 | 733,881.00 | 648,381.00 | 648,381.00 | 648,381.00 | 651,381.00 | 6,933,810.00 |
| 5337 | \$ 179,680 | 179,680.00 | 179,680.00 | 179,680.00 | 179,680.00 | 179,680.00 | 179,680.00 | 179,680.00 | 179,680.00 | 179,680.00 | 1,796,800.00 |
| STP Transfer | \$ 6,329,975 | 6,393,975.00 | 6,393,975.00 | 6,393,975.00 | 6,393,975.00 | 6,393,975.00 | 6,308,475.00 | 6,308,475.00 | 6,308,475.00 | 6,311,475.00 | 63,536,750.00 |
| Federal DHS | \$ - | - | - | - | - | - | - | - | - | - | - |
| Fixed Guideway Modernization | \$ 240,000 | 240,000.00 | 240,000.00 | 240,000.00 | 240,000.00 | 240,000.00 | 240,000.00 | 240,000.00 | 240,000.00 | 240,000.00 | 2,400,000.00 |
| 5305(d) formerly 5303 + TD Planning | \$ 107,152 | 107,152.00 | 107,152.00 | 107,152.00 | 107,152.00 | 107,152.00 | 107,152.00 | 107,152.00 | 107,152.00 | 107,152.00 | 1,071,520.00 |
| 5316 Orlando - JARC | \$ - | - | - | - | - | - | - | - | - | - | - |
| 5316 Kissimmee - JARC | \$ 18,000 | - | - | - | - | - | - | - | - | - | 18,000.00 |
| 5316 Rural - JARC | \$ - | - | - | - | - | - | - | - | - | - | - |
| 5317 Orlando - NFP | \$ 37,000 | - | - | - | - | - | - | - | - | - | 37,000.00 |
| State | \$ - | - | - | - | - | - | - | - | - | - | - |
| 5317 Kissimmee - NFP | \$ 100,000 | - | - | - | - | - | - | - | - | - | 100,000.00 |
| 5317 Rural - NFP | \$ - | - | - | - | - | - | - | - | - | - | - |
| FDOT Intermodal | \$ - | - | - | - | - | - | - | - | - | - | - |
| FDOT Road Rangers | \$ 314,565 | 314,565.00 | 314,565.00 | 314,565.00 | 314,565.00 | 314,565.00 | 314,565.00 | 314,565.00 | 314,565.00 | 314,565.00 | 3,145,650.00 |
| FDOT Block Grant | \$ 9,947,745 | 9,947,745.00 | 9,947,745.00 | 9,947,745.00 | 9,947,745.00 | 9,947,745.00 | 9,947,745.00 | 9,947,745.00 | 9,947,745.00 | 9,947,745.00 | 99,477,450.00 |
| FDOT Safety | \$ - | - | - | - | - | - | - | - | - | - | - |
| FDOT Service Development | \$ 6,735,984 | 2,295,561.00 | 2,295,561.00 | 2,778,603.28 | 2,895,775.93 | 2,910,121.07 | 2,924,809.05 | 2,939,848.08 | 2,955,246.54 | 2,971,013.03 | 31,702,522.99 |
| FDOT Urban Transit Capital | \$ 500 | 1,500.00 | 1,500.00 | 1,500.00 | 301,607.47 | 308,780.03 | 316,124.03 | 323,643.54 | 331,342.77 | 339,226.01 | 1,925,723.86 |
| TD Commission | \$ - | - | - | - | 300,107.47 | 307,280.03 | 314,624.03 | 322,143.54 | 329,842.77 | 337,726.01 | 1,911,723.86 |
| Other State 1 | \$ - | - | - | - | - | - | - | - | - | - | - |
| Other State 2 | \$ - | - | - | - | - | - | - | - | - | - | - |
| Other State 3 | \$ - | - | - | - | - | - | - | - | 156,675.32 | 160,419.86 | 317,095.17 |
| Local | \$ - | - | - | - | - | - | - | - | - | - | - |
| Farebox Revenue | \$ 29,514,205 | 30,989,915.00 | 32,539,411.00 | 34,166,382.00 | 35,874,701.00 | 37,668,436.00 | 39,551,858.00 | 41,529,451.00 | 43,684,261.66 | 45,866,429.93 | 371,385,050.59 |
| Directly-Generated (non-fare) | \$ 9,099,301 | 9,099,301.00 | 9,099,301.00 | 9,099,301.00 | 9,099,301.00 | 9,099,301.00 | 9,099,301.00 | 9,099,301.00 | 9,177,638.66 | 9,179,510.93 | 91,151,557.59 |
| Gas Tax | \$ 31,500 | 94,500.00 | 94,500.00 | 94,500.00 | 94,500.00 | 94,500.00 | 9,000.00 | 9,000.00 | 9,000.00 | 12,000.00 | 543,000.00 |
| Sales Tax | \$ - | - | - | - | - | - | - | - | - | - | - |
| Property Tax | \$ 500 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 14,000.00 |
| Local General Revenue | \$ 69,163,981 | 65,348,006.40 | 65,348,006.40 | 65,348,006.40 | 65,348,006.40 | 65,348,006.40 | 65,348,006.40 | 65,348,006.40 | 65,348,006.40 | 65,348,006.40 | 657,296,038.60 |
| Other Local 1 | \$ 500 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 14,000.00 |
| Other Local 2 | \$ 1,000 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 28,000.00 |
| Other Local 3 | \$ 500 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 14,000.00 |
| Fund Balance | \$ 1,736,912 | 184,005.00 | 184,005.00 | 184,005.00 | 184,005.00 | 184,005.00 | 184,005.00 | 184,005.00 | 184,005.00 | 184,005.00 | 3,392,957.00 |
| Private | \$ 500 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 14,000.00 |
| TOTAL REVENUE | \$ 225,800,090 | 163,652,400.40 | 165,201,896.40 | 167,311,909.68 | 169,737,616.26 | 171,560,041.54 | 173,045,339.51 | 175,053,010.57 | 177,473,631.12 | 179,707,949.17 | 1,768,543,884.65 |
| TOTAL COST | \$ 234,829,128 | 189,933,117.06 | 204,375,843.73 | 218,282,216.12 | 235,422,915.02 | 277,349,831.10 | 288,262,265.77 | 249,698,301.11 | 252,183,780.68 | 260,614,971.70 | 2,410,952,370.55 |
| TOTAL UNFUNDED NEEDS | \$ (9,029,038) | (26,280,716.66) | (39,173,947.33) | (50,970,306.44) | (65,685,298.75) | (105,789,789.57) | (115,216,926.26) | (74,645,290.55) | (74,710,149.56) | (80,907,022.53) | (642,408,485.90) |

G. REVISED LIST OF PROJECTS AND SERVICES

The following is a summary of the initiatives LYNX is undertaking, to be monitored over the coming year, in order to continue to strive to attain the goals and objectives outlined in the *2013-2022 TDP*, including projects for which funding may not have been identified. The goals of LYNX may be broadly categorized into three categories – service provision, funding, and communication. These goals are as follows:

Goal 1: Provide high quality mobility options with effective and efficient service

Goal 2: Secure a dedicated source of funding to allow LYNX to better meet varying transportation and infrastructure needs

Goal 3: Improve internal and external communication to improve organizational efficiency and meet the evolving needs of the community

In 2013 LYNX staff completed an internal strategic planning process to help realign and refine each department's initiatives to the goals listed above. Department specific goals for a three-to-five year horizon are listed below:

OPERATIONS DEPARTMENT

Safety

- Maintenance: One occupational injury/illness per 1,500 work hours; a safe and risk-free work environment.
- Transportation: Meet or exceed authority goals for preventable collisions per 100,000 miles; meet or exceed authority goals for preventable incidents per 100,000 miles; meet or exceed one occupational injury/illness per 1,500 work hours.

Reliability

- Maintenance: have appropriate equipment available; increase mean distance between road calls; meet or exceed a.m. and p.m. availability for peak pull-out; meet or exceed scheduled preventive maintenance intervals.
- Transportation: ensure service delivery meets or exceeds customer expectation by increasing on-time-performance to 90%.

Cost Effectiveness

- Maintenance: Maximize use of resources, manpower, service and equipment; operate within budget while maintaining the authority's appearance standard.
- Transportation: Fully utilize manpower, technology and equipment to achieve maximum cost effectiveness; perform a monthly review of budget.

PLANNING & DEVELOPMENT DEPARTMENT

- Facilitate internal dialogue related to implementation of agency plans/programs in order to obtain ideas, information, support, buy-in and engagement in these plans/programs for all LYNX personnel.
- Facilitate community discussions related to transit authority priorities in order to obtain ideas, information, support, buy-in and engagement from all LYNX stakeholder groups.
- Serve as the “clearinghouse” for innovative transportation-related ideas and possibilities – researching them for viability, communicating results/rationale, implementing them where possible.
- Ensure all LYNX transportation services are planned to enable the highest possible levels of operational efficiency and effectiveness.
- Translate the LYNX mission into reasonable, achievable and measurable goals, and facilitate their successful implementation across Departmental boundaries.
- Establish and implement effective internal and external communication plans for the ongoing twin purposes of protecting the agency through knowledge and continuing education, and achieving agency goals by achieving departmental goals across the board.
- Automate data collection and processing capabilities for location-based data, and identify unique enterprise-wide sources for each type of location-based data to streamline the associated workflow to reduce the capital and recurring costs of collecting, processing, managing, analyzing, sharing and presenting location-based data via the adoption of innovative technologies and techniques.
- Maximize the utilization of location-based information by internal staff and LYNX external stakeholders to support their business functions by creating interactive tools that enhance data accessibility via a variety of devices and platforms.

ENGINEERING & CONSTRUCTION DEPARTMENT

- Create and maintain safe, clean physical environments for LYNX employees and other LYNX stakeholders.
- Provide capital financing expertise to LYNX leadership for long-range sustainable success.
- Develop and implement an effective and proactive communication plan with other LYNX Departments in order to determine their needs/goals before they become “challenges.”

MARKETING, COMMUNICATION & CUSTOMER SERVICE DEPARTMENT

- Develop consistent messaging.
- Develop process and tools for the “supporting messages,” including LYNX statistics and other facts.
- Develop an internal communication program.
- Develop an external communication program.
- Generate revenue through advertising sales.

FINANCE DEPARTMENT

- Serve as chief fiscal policy advisor to the agency while utilizing the highest level of fiduciary responsibility and integrity.
- Provide stakeholders with reliable, transparent and accurate information in a timely manner.
- Secure financial resources in concert with other departments to help ensure the economic vitality of the agency.

RISK & SAFETY DEPARTMENT

- Ensure receipt of complete, timely and accurate incident reports from the Transportation Division of the LYNX Operations Department.
- Identify and Establish Risk Management and Safety “Best Practices” throughout LYNX.
- Establish standard operating procedures together with other LYNX Departmental leadership teams to reach, and then ultimately exceed, industry standards for risk management and safety protocols in the public transportation arena.
- Make safety a way of life for all LYNX employees.
- Establish and implement effective internal and external communication plans for the ongoing twin purposes of protecting the agency through knowledge and continuing education, and achieving agency goals through achieving departmental goals across the board.

INFORMATION TECHNOLOGY DEPARTMENT

- Consistently exceed expectations by providing prompt and accurate responses and solutions to all technical support inquiries and repairs, including maintenance.
- Provide high-quality training and education (proactive and reactive) to all-end-users regarding the proper use of LYNX’ current information and communications systems in order to enable them to most efficiently and effectively use these tools to achieve their goals.
- Establish and implement effective internal and external communication plans for the ongoing twin purposes of protecting the agency through knowledge and continuing education, and achieving agency goals through achieving departmental goals across the board.

HUMAN RESOURCES DEPARTMENT

- Attract, hire and retain “top talent” for employment at LYNX.
 - Provide relevant opportunities for further career and professional development for current LYNX employees.
 - To create and implement a performance management appraisal system for all Administrative Employees and Executive Management.
 - Perform periodic compensation studies and implement pay strategies to establish equity within LYNX pay structures and to be comparable with the local market and funding partners.
 - Improve Human Resources Policies and Procedures and communicate contents to the agency in a timely manner.
-

- Provide communication material for all LYNX employees on Human Resources offerings such as retirement, training, benefits, professional development, etc.

H. SUPPORT DOCUMENTATION

This section of the 2014 Annual Update contains supporting documentation referenced in this Update. Items are noted as follows:

A. New Map Brochure Sample

BUS SERVICE FREQUENCY

To plan your trip or view full bus schedule visit golynx.com

EFFECTIVE APRIL 2014 - ALL BUS SERVICE FREQUENCIES ARE APPROXIMATE AND SUBJECT TO CHANGE. Diagrams show major points on each Link - buses make additional local stops along the way.

44 NORTHBOUND to Zellwood

| APPROX. FREQ. IN MIN. (ONE WAY) | MON-FRI | SAT | SUN/HOLIDAY |
|---------------------------------|----------|----------|-------------|
| 11 mins | 5:22 am* | 5:18 am* | NO SERVICE |
| 60 mins | 6:00 | 6:00 | 6:00 |
| 60 mins | 7:25 pm | 7:25 pm | --- |

* First trip from Harry Steiner Ave at 5:01 am

405 NORTHSIDE Apopka Circulator

| APPROX. FREQ. IN MIN. (ONE WAY) | MON-FRI | SAT | SUN/HOLIDAY |
|---------------------------------|---------|---------|-------------|
| 9 mins | 5:05 am | 5:05 am | 5:05 am |
| 60 mins | 6:00 | 6:00 | 6:00 |
| 60 mins | 7:05 pm | 7:05 pm | 7:05 pm |

445 NORTHBOUND to Apopka SuperStop

| APPROX. FREQ. IN MIN. (ONE WAY) | MON-FRI | SAT | SUN/HOLIDAY |
|---------------------------------|---------|------|-------------|
| 5:40 | 6:00 | 6:07 | --- |

NO SUNDAY/HOLIDAY SERVICE

445 SOUTHBOUND to West Oaks Mall

| APPROX. FREQ. IN MIN. (ONE WAY) | MON-FRI | SAT | SUN/HOLIDAY |
|---------------------------------|---------|------|-------------|
| 6:53 | 7:00 | 7:20 | --- |

NO SUNDAY/HOLIDAY SERVICE

44 SOUTHBOUND to Pine Hills

| APPROX. FREQ. IN MIN. (ONE WAY) | MON-FRI | SAT | SUN/HOLIDAY |
|---------------------------------|---------|---------|-------------|
| 12 mins | 5:17 am | 5:22 am | NO SERVICE |
| 60 mins | 6:00 | 6:00 | 6:00 |
| 60 mins | 8:22 pm | 8:22 pm | --- |

405 SOUTHSIDE Apopka Circulator

| APPROX. FREQ. IN MIN. (ONE WAY) | MON-FRI | SAT | SUN/HOLIDAY |
|---------------------------------|-----------|-----------|-------------|
| 9 mins | 4:45 am | 4:45 am | 4:45 am |
| 60 mins | 5:05 | 5:05 | 5:05 |
| 60 mins | 7:05-8:00 | 7:05-8:00 | 7:05-8:00 |
| 60 mins | 8:00 | 8:00 | --- |
| 60 mins | 12:35 am | 8:40 pm | 7:45 pm |

106 INBOUND to LYNX Central Station

| APPROX. FREQ. IN MIN. (ONE WAY) | MON-FRI | SAT | SUN/HOLIDAY |
|---------------------------------|------------|---------|-------------|
| 11 mins | 4:53 am | 4:53 am | 5:50 am |
| 30 mins | 8 am-8 pm | 30 | 30 |
| 60 mins | 8 pm-12 am | 60 | 60 |
| 60 mins | 11:53 pm | 9:56 pm | 8:02 pm |

436N NORTHBOUND to Apopka SuperStop

| APPROX. FREQ. IN MIN. (ONE WAY) | MON-FRI | SAT | SUN/HOLIDAY |
|---------------------------------|-------------|----------|-------------|
| 8 mins | 5:23 am | 5:23 am | 6:50 am |
| 30 mins | 8 am-10 pm | 30 | 30 |
| 60 mins | 10 pm-12 am | 60 | 60 |
| 60 mins | 11:53 pm | 11:53 pm | 8:50 pm |

* First bus from SR-436/West Town Place at 5:28 am

106 OUTBOUND to Apopka SuperStop

| APPROX. FREQ. IN MIN. (ONE WAY) | MON-FRI | SAT | SUN/HOLIDAY |
|---------------------------------|------------|---------|-------------|
| 13 mins | 4:45 am | 4:45 am | 4:50 am |
| 30 mins | 4 pm-7 pm | 30 | 30 |
| 60 mins | 7 pm-11 pm | 60 | 60 |
| 60 mins | 11:45 pm | 8:45 pm | 6:45 pm |

436N SOUTHBOUND to Fern Park SuperStop

| APPROX. FREQ. IN MIN. (ONE WAY) | MON-FRI | SAT | SUN/HOLIDAY |
|---------------------------------|------------|---------|-------------|
| 21 mins | 4:35 am | 4:35 am | 6:50 am |
| 30 mins | 8 am-9 pm | 30 | 30 |
| 60 mins | 9 pm-10 pm | 30 | --- |
| 60 mins | 9:35 pm | 9:35 pm | 8:50 pm |

CAN'T FIND YOUR LINK?

LYNX has 22 brochures, listed below, to help you find your bus. Each one shows the Links serving a certain area, like Fern Park, or a particular service, like LYMMO. You can also use the table to the right, which shows each Link and the brochure it appears on. Note that some Links are shown on more than one brochure.

LYNX BUS SERVICE BROCHURES

- ① Apopka SuperStop
- ② LYNX Central Station
- ③ Colonial Plaza SuperStop
- ④ LYMMO
- ⑤ Colonial Dr East/West
- ⑥ Orlando International Airport
- ⑦ Colonial Dr West/West Oaks Mall
- ⑧ Poinciana Walmart Center
- ⑨ Rosemont SuperStop
- ⑩ Dixie Belle Dr & Gattin Ave
- ⑪ Sanford Seminole Centre
- ⑫ FastLink Services
- ⑬ SunRail Connections
- ⑭ Fern Park SuperStop
- ⑮ UCF Area
- ⑯ Florida Mall SuperStop
- ⑰ Disney Area
- ⑱ Haines City
- ⑲ Kissimmee International Station
- ⑳ Winter Park Village Area

QUESTIONS?

- Visit us online: golynx.com
- Like us on Facebook: [facebook.com/golynx](https://www.facebook.com/golynx)
- Give us a call: 407.841.LYNX
- Follow us on Twitter: [lynxbusorlando](https://twitter.com/lynxbusorlando)

| Link | Brochure | Link | Brochure | Link | Brochure | Link | Brochure |
|------|----------|------|----------|------|----------|----------|----------|
| 1 | ⑦ ⑩ | 28 | ④ ⑩ | 111 | ④ ⑥ ⑭ | FastLink | |
| 2 | ⑩ | 40 | ⑩ | 125 | ④ ⑥ ⑭ | 17-92 | ④ ⑥ ⑭ |
| 3 | ⑩ | 42 | ④ ⑥ ⑭ | 204 | ④ | 418 | ④ ⑥ ⑭ |
| 4 | ⑦ ⑩ | 44 | ④ | 208 | ④ | 441 | ④ ⑥ ⑭ |
| 5 | ⑩ | 45 | ④ | 300 | ④ | 319 | ④ |
| 6 | ⑦ ⑩ | 46 | ④ | 301 | ⑦ | 317 | ④ |
| 7 | ⑩ | 47 | ④ | 302 | ⑦ | 318 | ④ |
| 8 | ⑩ | 48 | ④ | 303 | ⑦ | 319 | ④ |
| 9 | ⑩ | 49 | ④ | 304 | ⑦ | 320 | ④ |
| 10 | ⑩ | 50 | ④ | 305 | ⑦ | 321 | ④ |
| 11 | ⑩ | 51 | ④ | 306 | ⑦ | 322 | ④ |
| 12 | ⑩ | 52 | ④ | 307 | ⑦ | 323 | ④ |
| 13 | ⑩ | 53 | ④ | 308 | ⑦ | 324 | ④ |
| 14 | ⑩ | 54 | ④ | 309 | ⑦ | 325 | ④ |
| 15 | ⑩ | 55 | ④ | 310 | ⑦ | 326 | ④ |
| 16 | ⑩ | 56 | ④ | 311 | ⑦ | 327 | ④ |
| 17 | ⑩ | 57 | ④ | 312 | ⑦ | 328 | ④ |
| 18 | ⑩ | 58 | ④ | 313 | ⑦ | 329 | ④ |
| 19 | ⑩ | 59 | ④ | 314 | ⑦ | 330 | ④ |
| 20 | ⑩ | 60 | ④ | 315 | ⑦ | 331 | ④ |
| 21 | ⑩ | 61 | ④ | 316 | ⑦ | 332 | ④ |
| 22 | ⑩ | 62 | ④ | 317 | ⑦ | 333 | ④ |
| 23 | ⑩ | 63 | ④ | 318 | ⑦ | 334 | ④ |
| 24 | ⑩ | 64 | ④ | 319 | ⑦ | 335 | ④ |
| 25 | ⑩ | 65 | ④ | 320 | ⑦ | 336 | ④ |
| 26 | ⑩ | 66 | ④ | 321 | ⑦ | 337 | ④ |
| 27 | ⑩ | 67 | ④ | 322 | ⑦ | 338 | ④ |
| 28 | ⑩ | 68 | ④ | 323 | ⑦ | 339 | ④ |
| 29 | ⑩ | 69 | ④ | 324 | ⑦ | 340 | ④ |
| 30 | ⑩ | 70 | ④ | 325 | ⑦ | 341 | ④ |
| 31 | ⑩ | 71 | ④ | 326 | ⑦ | 342 | ④ |
| 32 | ⑩ | 72 | ④ | 327 | ⑦ | 343 | ④ |
| 33 | ⑩ | 73 | ④ | 328 | ⑦ | 344 | ④ |
| 34 | ⑩ | 74 | ④ | 329 | ⑦ | 345 | ④ |
| 35 | ⑩ | 75 | ④ | 330 | ⑦ | 346 | ④ |
| 36 | ⑩ | 76 | ④ | 331 | ⑦ | 347 | ④ |
| 37 | ⑩ | 77 | ④ | 332 | ⑦ | 348 | ④ |

B. Financial Planning Tool Tables

Table 11: Service Plan

| Service Type/Mode | Description | Headway (minutes) | | | Vehicle Hours | | | Vehicle Miles | | | Annual Days of Service | | | Annual Hours | Annual Miles | Annual Operating Cost 2015 |
|---|---------------------------------------|-------------------|----------|--------|---------------|----------|--------|---------------|----------|---------|------------------------|----------|--------|--------------|--------------|-------------------------------|
| | | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday | | | |
| Maintain Existing Fixed Route/Fixed Guideway | | | | | | | | | | | | | | | | |
| Link 1 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 17.10 | 17.10 | 0.00 | 238.82 | 238.82 | 0.00 | 254 | 52 | 59 | 5,233 | 73,079 | \$489,307 |
| Link 3 | Maintain Existing Fixed Route Service | 60 | 60 | 60 | 43.86 | 44.70 | 36.88 | 577.98 | 585.03 | 469.94 | 254 | 52 | 59 | 15,641 | 204,955 | \$1,462,587 |
| Link 4 | Eliminate Service | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 254 | 52 | 59 | 0 | 0 | \$0 |
| Link 107 | Route Realignment | 30 | 30 | 30 | 80.48 | 55.65 | 50.50 | 902.92 | 651.30 | 584.27 | 254 | 52 | 59 | 26,315 | 297,681 | \$2,460,769 |
| Link 108 | Route Realignment | 30 | 30 | 30 | 75.72 | 73.53 | 66.53 | 839.74 | 800.97 | 712.76 | 254 | 52 | 59 | 26,982 | 296,997 | \$2,523,093 |
| Link 6 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 17.33 | 17.33 | 0.00 | 237.79 | 237.79 | 0.00 | 254 | 52 | 59 | 5,303 | 72,764 | \$495,888 |
| Link 7 | Maintain Existing Fixed Route Service | 60 | 60 | 60 | 33.90 | 33.82 | 23.08 | 395.04 | 391.74 | 295.34 | 254 | 52 | 59 | 11,731 | 138,136 | \$1,096,977 |
| Link 8 | Maintain Existing Fixed Route Service | 15 | 30 | 30 | 224.42 | 142.40 | 121.08 | 3059.00 | 1834.54 | 1620.34 | 254 | 52 | 59 | 71,551 | 967,982 | \$6,690,841 |
| Link 9 | Maintain Existing Fixed Route Service | 60 | 60 | 60 | 29.58 | 26.08 | 22.92 | 390.95 | 349.44 | 307.93 | 254 | 52 | 59 | 10,222 | 135,640 | \$955,849 |
| Link 10 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 42.77 | 43.10 | 0.00 | 554.56 | 554.56 | 0.00 | 254 | 52 | 59 | 13,105 | 169,695 | \$1,225,444 |
| Link 11 | Maintain Existing Fixed Route Service | 30 | 30 | 60 | 59.57 | 58.08 | 24.17 | 885.87 | 860.13 | 389.78 | 254 | 52 | 59 | 19,577 | 292,735 | \$1,830,667 |
| Link 13 | Maintain Existing Fixed Route Service | 60 | 60 | 60 | 50.98 | 51.48 | 39.88 | 714.37 | 714.37 | 603.36 | 254 | 52 | 59 | 17,979 | 254,195 | \$1,681,220 |
| Link 14 | Maintain Existing Fixed Route Service | 60 | 60 | 60 | 6.25 | 6.25 | 5.83 | 57.53 | 57.53 | 55.59 | 254 | 52 | 59 | 2,256 | 20,884 | \$211,005 |
| Link 15 | Maintain Existing Fixed Route Service | 30 | 30 | 60 | 70.52 | 66.48 | 33.82 | 904.28 | 854.09 | 437.77 | 254 | 52 | 59 | 23,364 | 299,928 | \$2,184,836 |
| Link 17 | Eliminate Service | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 254 | 52 | 59 | 0 | 0 | \$0 |
| Link 106 | Route Realignment | 30 | 30 | 30 | 87.38 | 64.93 | 30.47 | 1219.44 | 896.23 | 414.91 | 254 | 52 | 59 | 27,369 | 380,821 | \$2,559,272 |
| Link 18 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 62.55 | 62.55 | 0.00 | 987.85 | 987.85 | 0.00 | 254 | 52 | 59 | 19,140 | 302,282 | \$1,789,833 |
| Link 20 | Maintain Existing Fixed Route Service | 60 | 60 | 60 | 31.97 | 31.97 | 30.07 | 358.36 | 358.36 | 302.71 | 254 | 52 | 59 | 11,557 | 127,518 | \$1,080,705 |
| Link 21 | Maintain Existing Fixed Route Service | 30 | 30 | 60 | 101.95 | 101.78 | 49.37 | 1379.54 | 1386.14 | 612.42 | 254 | 52 | 59 | 34,101 | 458,615 | \$3,188,798 |
| Link 23 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 31.53 | 31.53 | 0.00 | 469.81 | 469.81 | 0.00 | 254 | 52 | 59 | 9,648 | 143,762 | \$902,213 |
| Link 24 | Maintain Existing Fixed Route Service | 60 | 60 | 60 | 12.93 | 13.77 | 12.50 | 163.26 | 183.76 | 159.36 | 254 | 52 | 59 | 4,738 | 60,426 | \$443,034 |
| Link 25 | Maintain Existing Fixed Route Service | 30 | 30 | 60 | 53.78 | 53.20 | 22.90 | 549.26 | 549.26 | 284.07 | 254 | 52 | 59 | 17,778 | 184,834 | \$1,662,407 |
| Link 26 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 42.50 | 29.20 | 0.00 | 581.59 | 448.78 | 0.00 | 254 | 52 | 59 | 12,313 | 171,060 | \$1,151,441 |
| Link 28 | Maintain Existing Fixed Route Service | 30 | 60 | 60 | 61.42 | 26.05 | 23.05 | 610.34 | 291.95 | 258.87 | 254 | 52 | 59 | 18,315 | 185,481 | \$1,712,680 |
| Link 29 | Maintain Existing Fixed Route Service | 30 | 60 | 60 | 60.67 | 25.92 | 22.92 | 686.44 | 335.10 | 296.89 | 254 | 52 | 59 | 18,110 | 209,297 | \$1,693,516 |
| Link 31 | Maintain Existing Fixed Route Service | 5 | 10 | 10 | 83.67 | 44.60 | 33.63 | 483.10 | 249.57 | 180.77 | 254 | 52 | 59 | 25,556 | 146,350 | \$1,306,268 |
| Link 34 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 19.50 | 17.67 | 0.00 | 333.09 | 270.35 | 0.00 | 254 | 52 | 59 | 5,872 | 98,663 | \$549,083 |
| Link 36 | Maintain Existing Fixed Route Service | 30 | 30 | 60 | 41.83 | 42.08 | 14.08 | 491.69 | 495.43 | 201.38 | 254 | 52 | 59 | 13,644 | 162,533 | \$1,275,839 |
| Link 37 | Maintain Existing Fixed Route Service | 30 | 30 | 60 | 132.93 | 104.17 | 55.18 | 1658.05 | 1430.47 | 767.25 | 254 | 52 | 59 | 42,437 | 540,797 | \$3,968,306 |
| Link 38 | Maintain Existing Fixed Route Service | 15 | 15 | 30 | 24.08 | 30.33 | 17.50 | 656.41 | 712.81 | 465.80 | 254 | 52 | 59 | 8,726 | 231,276 | \$815,977 |
| Link 40 | Maintain Existing Fixed Route Service | 60 | 60 | 60 | 58.98 | 58.98 | 30.67 | 700.07 | 700.07 | 444.73 | 254 | 52 | 59 | 19,857 | 240,460 | \$1,856,891 |
| Link 41 | Eliminate Service | 30 | 30 | 60 | 192.10 | 192.10 | 71.23 | 2590.77 | 2590.77 | 1166.76 | 255 | 52 | 58 | 63,106 | 863,038 | \$5,901,124 |
| Link 42 | Maintain Existing Fixed Route Service | 30 | 30 | 60 | 115.05 | 115.28 | 54.80 | 1698.01 | 1745.64 | 809.55 | 254 | 52 | 59 | 38,450 | 569,831 | \$3,595,550 |
| Link 44 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 33.28 | 32.52 | 0.00 | 655.17 | 636.45 | 0.00 | 254 | 52 | 59 | 10,144 | 199,509 | \$948,593 |
| Link 45 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 18.48 | 17.23 | 0.00 | 354.84 | 314.55 | 0.00 | 254 | 52 | 59 | 5,590 | 106,486 | \$522,717 |
| Link 46E | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 23.03 | 21.87 | 0.00 | 402.84 | 362.55 | 0.00 | 254 | 52 | 59 | 6,987 | 121,174 | \$653,350 |
| Link 46W | Maintain Existing Fixed Route Service | 60 | 60 | 60 | 28.42 | 23.67 | 24.50 | 530.12 | 387.36 | 343.17 | 254 | 52 | 59 | 9,895 | 175,040 | \$925,296 |
| Link 48 | Maintain Existing Fixed Route Service | 30 | 60 | 60 | 53.32 | 26.18 | 23.08 | 574.93 | 281.85 | 249.96 | 254 | 52 | 59 | 16,266 | 175,436 | \$1,521,087 |
| Link 49 | Maintain Existing Fixed Route Service | 30 | 60 | 60 | 52.75 | 25.87 | 22.92 | 619.67 | 300.95 | 266.76 | 254 | 52 | 59 | 16,096 | 188,784 | \$1,505,159 |
| Link 50 | Maintain Existing Fixed Route Service | 30 | 30 | 30 | 108.62 | 108.62 | 108.62 | 2480.43 | 2480.43 | 2480.43 | 254 | 52 | 59 | 39,646 | 905,357 | \$3,707,374 |



Table 11: Service Plan, cont.

| Service Type/Mode | Description | Headway (minutes) | | | Vehicle Hours | | | Vehicle Miles | | | Annual Days of Service | | | Annual Hours | Annual Miles | Annual Operating Cost 2015 |
|---|---------------------------------------|-------------------|----------|--------|---------------|----------|--------|---------------|----------|---------|------------------------|----------|--------|--------------|--------------|-------------------------------|
| | | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday | | | |
| Maintain Existing Fixed Route/Fixed Guideway | | | | | | | | | | | | | | | | |
| Link 51 | Maintain Existing Fixed Route Service | 30 | 30 | 60 | 36.40 | 36.03 | 31.65 | 551.32 | 551.32 | 491.40 | 254 | 52 | 59 | 12,987 | 197,697 | \$1,214,385 |
| Link 54 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 27.22 | 27.22 | 0.00 | 373.51 | 373.51 | 0.00 | 254 | 52 | 59 | 8,329 | 114,294 | \$778,885 |
| Link 55 | Maintain Existing Fixed Route Service | 30 | 30 | 30 | 74.17 | 74.17 | 74.17 | 1216.81 | 1216.81 | 1216.81 | 254 | 52 | 59 | 27,072 | 444,136 | \$2,531,541 |
| Link 56 | Maintain Existing Fixed Route Service | 30 | 30 | 30 | 72.73 | 72.73 | 72.73 | 1303.85 | 1299.75 | 1299.75 | 254 | 52 | 59 | 26,546 | 475,450 | \$2,482,391 |
| Link 57 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 44.77 | 46.90 | 0.00 | 630.12 | 632.03 | 0.00 | 254 | 52 | 59 | 13,810 | 192,916 | \$1,291,426 |
| Link 58 | Maintain Existing Fixed Route Service | 30 | 30 | 30 | 11.70 | 11.70 | 11.70 | 223.30 | 223.30 | 223.30 | 254 | 52 | 59 | 4,271 | 81,505 | \$399,340 |
| Link 445 | Maintain Existing Fixed Route Service | | | | 2.57 | 2.57 | 0.00 | 57.79 | 57.79 | 0.00 | 254 | 52 | 59 | 786 | 17,684 | \$73,539 |
| Link 102 | Maintain Existing Fixed Route Service | 15 | 30 | 30 | 104.00 | 55.63 | 68.43 | 1328.84 | 710.82 | 717.81 | 254 | 52 | 59 | 33,346 | 416,839 | \$3,118,238 |
| Link 103 | Maintain Existing Fixed Route Service | 15 | 30 | 60 | 79.92 | 44.78 | 21.40 | 1131.89 | 633.39 | 330.10 | 254 | 52 | 59 | 23,891 | 339,912 | \$2,234,062 |
| Link 104 | Maintain Existing Fixed Route Service | 30 | 30 | 60 | 80.07 | 81.88 | 37.98 | 1186.35 | 1224.06 | 538.30 | 254 | 52 | 59 | 26,836 | 396,744 | \$2,509,501 |
| Link 105 | Maintain Existing Fixed Route Service | 30 | 30 | 60 | 83.43 | 66.65 | 23.90 | 1119.70 | 884.35 | 317.94 | 254 | 52 | 59 | 26,067 | 349,148 | \$2,437,568 |
| Link 111 | Maintain Existing Fixed Route Service | 30 | 30 | 30 | 36.58 | 37.08 | 36.42 | 666.25 | 666.25 | 666.25 | 254 | 52 | 59 | 13,368 | 243,181 | \$1,250,082 |
| Link 125 | Maintain Existing Fixed Route Service | 20 | 30 | 60 | 111.52 | 71.27 | 33.05 | 1616.76 | 1167.58 | 540.68 | 254 | 52 | 59 | 33,982 | 503,271 | \$3,177,705 |
| Link 200 | Eliminate Service | 30 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 254 | 52 | 59 | 0 | 0 | \$0 |
| Link 204 | Maintain Existing Fixed Route Service | 30 | 0 | 0 | 7.00 | 0.00 | 0.00 | 164.64 | 0.00 | 0.00 | 254 | 52 | 59 | 1,778 | 41,819 | \$166,263 |
| Link 210 | Maintain Existing Fixed Route Service | 20 | 20 | 0 | 0.00 | 12.42 | 12.42 | 0.00 | 266.64 | 0.00 | 254 | 51 | 52 | 1,279 | 13,599 | \$119,625 |
| Link 211 | Maintain Existing Fixed Route Service | 20 | 20 | 0 | 0.00 | 15.58 | 15.58 | 0.00 | 241.37 | 0.00 | 254 | 51 | 52 | 1,605 | 12,310 | \$150,061 |
| Link 212 | Maintain Existing Fixed Route Service | 75 | 75 | 0 | 0.00 | 9.65 | 9.65 | 0.00 | 158.99 | 0.00 | 254 | 51 | 52 | 994 | 8,108 | \$92,945 |
| Link 300 | Maintain Existing Fixed Route Service | | | | 3.42 | 3.42 | 3.42 | 88.88 | 88.88 | 88.88 | 254 | 52 | 59 | 1,248 | 32,441 | \$116,730 |
| Link 301 | Maintain Existing Fixed Route Service | | | | 7.10 | 7.10 | 7.10 | 130.17 | 130.17 | 130.17 | 254 | 52 | 59 | 2,592 | 47,512 | \$242,334 |
| Link 302 | Maintain Existing Fixed Route Service | | | | 7.28 | 7.28 | 7.28 | 154.17 | 154.17 | 154.17 | 254 | 52 | 59 | 2,657 | 56,272 | \$248,478 |
| Link 303 | Maintain Existing Fixed Route Service | | | | 5.67 | 5.67 | 5.67 | 106.71 | 106.71 | 106.71 | 254 | 52 | 59 | 2,070 | 38,949 | \$193,526 |
| Link 304 | Maintain Existing Fixed Route Service | | | | 6.92 | 6.92 | 6.92 | 117.98 | 117.98 | 117.98 | 254 | 52 | 59 | 2,526 | 43,063 | \$236,191 |
| Link 305 | Maintain Existing Fixed Route Service | | | | 2.17 | 2.17 | 2.17 | 56.31 | 56.31 | 56.31 | 254 | 52 | 59 | 792 | 20,553 | \$74,066 |
| Link 306 | Maintain Existing Fixed Route Service | | | | 4.50 | 4.67 | 4.67 | 103.97 | 103.97 | 103.97 | 254 | 52 | 59 | 1,661 | 37,949 | \$155,357 |
| Link 313 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 24.43 | 25.10 | 0.00 | 269.49 | 266.19 | 0.00 | 254 | 52 | 59 | 7,510 | 82,292 | \$702,309 |
| Link 319 | Maintain Existing Fixed Route Service | 20 | 20 | 60 | 53.77 | 53.77 | 23.00 | 529.63 | 529.63 | 222.20 | 254 | 52 | 59 | 17,811 | 175,177 | \$1,665,493 |
| Link 405 | Maintain Existing Fixed Route Service | 60 | 60 | 60 | 18.50 | 16.93 | 16.68 | 234.25 | 217.86 | 213.76 | 254 | 52 | 59 | 6,563 | 83,440 | \$613,759 |
| Link 416 | Maintain Existing Fixed Route Service | 90 | 90 | 0 | 14.50 | 8.33 | 0.00 | 273.74 | 157.57 | 0.00 | 254 | 52 | 59 | 4,116 | 77,724 | \$384,907 |
| Link 426 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 36.00 | 20.83 | 0.00 | 592.47 | 349.00 | 0.00 | 254 | 52 | 59 | 10,227 | 168,635 | \$956,354 |
| Link 427 | Maintain Existing Fixed Route Service | 60 | 60 | 0 | 28.28 | 10.33 | 0.00 | 626.85 | 216.06 | 0.00 | 254 | 52 | 59 | 7,720 | 170,455 | \$721,933 |
| Link 434 | Maintain Existing Fixed Route Service | 30 | 30 | 0 | 48.52 | 48.05 | 0.00 | 933.84 | 896.13 | 0.00 | 254 | 52 | 59 | 14,823 | 283,794 | \$1,386,087 |
| Link 441 | Maintain Existing Fixed Route Service | 30 | 0 | 0 | 13.00 | 0.00 | 0.00 | 250.99 | 0.00 | 0.00 | 254 | 52 | 59 | 3,302 | 63,751 | \$308,774 |
| Link 443 | Maintain Existing Fixed Route Service | 60 | 60 | 60 | 43.05 | 43.02 | 25.17 | 453.97 | 453.97 | 350.54 | 254 | 52 | 59 | 14,657 | 159,597 | \$1,370,573 |
| Link 1792 | Maintain Existing Fixed Route Service | 45 | 0 | 0 | 9.20 | 0.00 | 0.00 | 188.49 | 0.00 | 0.00 | 254 | 52 | 59 | 2,337 | 47,876 | \$218,517 |



Table 11: Service Plan, cont.

| Service Type/Mode | Description | Headway (minutes) | | | Vehicle Hours | | | Vehicle Miles | | | Annual Days of Service | | | Annual Hours | Annual Miles | Annual Operating Cost 2015 |
|---|---|-------------------|----------|--------|---------------|----------|--------|---------------|----------|----------|------------------------|----------|--------|--------------|--------------|-------------------------------|
| | | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday | | | |
| Maintain Other Existing Services - SUNRAIL | | | | | | | | | | | | | | | | |
| Link 208 Kissimmee Sunrail Connector | Route Realignment | 60 | 0 | 0 | 11.00 | 0.00 | 0.00 | 367.92 | 0.00 | 0.00 | 256 | 51 | 58 | 2,816.00 | 94,188 | \$263,328 |
| Link 1 | Route Realignment | 60 | 60 | 0 | 2.40 | 0.02 | 0.00 | 10.70 | -4.23 | 0.00 | 256 | 51 | 58 | 615.42 | 2,523 | \$57,549 |
| Link 9 | Route Realignment | 60 | 60 | 60 | -1.04 | 0.00 | 0.00 | 28.25 | 0.50 | 0.44 | 256 | 51 | 58 | (266.24) | 7,283 | -\$24,896 |
| Link 14 | Route Realignment | 60 | 60 | 60 | -2.64 | 0.00 | 0.00 | 18.24 | 0.00 | 0.00 | 256 | 51 | 58 | (675.84) | 4,669 | -\$63,199 |
| Link 23 | Route Realignment | 60 | 60 | 0 | -0.26 | -0.01 | 0.00 | -33.53 | -31.46 | 0.00 | 256 | 51 | 58 | (67.07) | (10,188) | -\$6,272 |
| Link 34 | Route Realignment | 60 | 60 | 0 | 13.39 | 1.56 | 17.62 | 94.83 | -64.74 | 174.05 | 256 | 51 | 58 | 4,529.36 | 31,070 | \$423,546 |
| Link 41 | Route Realignment | 30 | 30 | 60 | -192.10 | -192.10 | -71.23 | -2590.77 | -2590.77 | -1166.76 | 256 | 51 | 58 | (63,106.04) | (863,038) | -\$5,901,124 |
| Link 436N | Route Realignment | 0 | 0 | 0 | 83.50 | 83.50 | 31.13 | 1079.09 | 1013.07 | 408.02 | 256 | 51 | 58 | 27,440.04 | 351,579 | \$2,565,952 |
| Link 436S | Route Realignment | 0 | 0 | 0 | 104.42 | 104.33 | 50.18 | 1357.50 | 1357.50 | 648.68 | 256 | 51 | 58 | 34,962.79 | 454,376 | \$3,269,414 |
| Link 42 | Route Realignment | 30 | 30 | 60 | 8.53 | -4.75 | 2.00 | 242.00 | -51.24 | 92.70 | 256 | 51 | 58 | 2,057.43 | 64,715 | \$192,393 |
| Link 111 | Route Realignment | 30 | 30 | 30 | 14.97 | 0.23 | 0.00 | 436.95 | 1.68 | -18.03 | 256 | 51 | 58 | 3,844.05 | 110,899 | \$359,462 |
| Link 46E (Sunrail) | Route Realignment | 30 | 30 | 60 | 0.55 | -6.02 | 0.00 | 16.27 | -85.78 | 0.00 | 256 | 51 | 58 | (166.22) | (210) | -\$15,543 |
| Link 46W (Sunrail) | Route Realignment | 30 | 30 | 60 | -10.33 | -12.67 | -14.97 | -191.73 | -230.89 | -240.21 | 256 | 51 | 58 | (4,158.91) | (74,790) | -\$388,905 |
| Link 11 (SunRail) | Route Realignment | 30 | 30 | 60 | 0.17 | 0.35 | 0.00 | 4.18 | -1.40 | -0.65 | 256 | 51 | 58 | 61.37 | 961 | \$5,739 |
| Link 18 (SunRail) | Route Realignment | 60 | 60 | 0 | 1.62 | 0.00 | 0.00 | 9.77 | 0.00 | 0.00 | 256 | 51 | 58 | 414.72 | 2,501 | \$38,781 |
| Link 45 Extension (Sunrail) | Route Realignment | 30 | 30 | 0 | 16.74 | -0.10 | 0.00 | 235.94 | -32.39 | 0.00 | 256 | 51 | 58 | 4,280.34 | 58,749 | \$400,260 |
| Meadow Woods Circulator (Link 418) | Route Realignment | 60 | 0 | 0 | 32.32 | 32.32 | 0.00 | 651.27 | 651.27 | 0.00 | 256 | 51 | 58 | 9,922.24 | 199,940 | \$927,841 |
| Link 505 (SunRail) | Route Realignment | 60 | 0 | 0 | 8.33 | 0.00 | 0.00 | 80.23 | 0.00 | 0.00 | 256 | 51 | 58 | 2,132.48 | 20,539 | \$199,411 |
| Funding Partner Additions | | | | | | | | | | | | | | | | |
| Link 206 | Maintain Existing Fixed Route Service | | | | | | | | | | 254 | 52 | 59 | 764.14 | 0 | \$71,456 |
| Link 207 | Maintain Existing Fixed Route Service | | | | | | | | | | 254 | 52 | 59 | 964.13 | 0 | \$90,157 |
| LYMMO Grapefruit | Maintain Existing Fixed Route Service | 10 | 10 | 15 | | | | | | | 254 | 52 | 59 | 7,003.50 | 0 | \$475,263 |
| LYMMO Lime | Maintain Existing Fixed Route Service | 10 | 10 | 15 | | | | | | | 254 | 52 | 59 | 4,758.38 | 0 | \$278,684 |
| Maintain Other Existing Services | | | | | | | | | | | | | | | | |
| ADA Paratransit Service | Maintain Existing ADA Paratransit Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 282,858 | 0 | \$10,103,688 |
| TD and Medicaid Paratransit Service | Maintain Existing TD and Medicaid Paratransit Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 232,194 | 0 | \$8,226,053 |
| NeighborLink (PUL) Services | NeighborLink (PUL) Services | 0 | 0 | 0 | 165 | 150 | 0 | 0 | 0 | 0 | 254 | 52 | 58 | 48,100 | 0 | \$1,917,747 |
| Fixed Route/Fixed Guideway Improvements | | | | | | | | | | | | | | | | |
| Lake Nona /OIA | Add New Service | 60 | 60 | 60 | 32.00 | 32.00 | 32.00 | 512.00 | 512.00 | 512.00 | 255 | 52 | 58 | 11,680 | 186,880 | \$1,092,211 |
| Lake Nona Downtown Xpress | Add New Service | 0 | 0 | 0 | 7.60 | 7.60 | 7.60 | 245.00 | 245.00 | 245.00 | 255 | 52 | 58 | 2,774 | 89,425 | \$259,400 |
| Bithlo Circulator | Add New Service | 60 | 60 | 0 | 12.00 | 12.00 | 0.00 | 142.00 | 142.00 | 0.00 | 255 | 52 | 0 | 3,684 | 43,594 | \$344,495 |
| Bithlo Fixed Route | Add New Service | 60 | 60 | 0 | 13.60 | 13.60 | 0.00 | 203.52 | 203.52 | 0.00 | 255 | 52 | 0 | 4,175 | 62,481 | \$390,428 |
| Osceola Express Route | Add New Service | 60 | 0 | 0 | 127.00 | 0.00 | 0.00 | 32.90 | 0.00 | 0.00 | 255 | 0 | 0 | 32,385 | 8,390 | \$3,028,361 |
| Express Link 213 | Add New Service | 0 | 0 | 0 | 9.34 | 0.00 | 0.00 | 141.60 | 0.00 | 0.00 | 255 | 0 | 0 | 2,382 | 36,108 | \$222,716 |
| Express Link 214 | Add New Service | 0 | 0 | 0 | 11.10 | 0.00 | 0.00 | 142.20 | 0.00 | 0.00 | 255 | 0 | 0 | 2,831 | 36,261 | \$264,684 |
| Link 28 Circulator | Route Realignment | 30 | 30 | 60 | -26.56 | 8.81 | -18.65 | -87.44 | 230.95 | 2.58 | 255 | 52 | 58 | (7,396) | (10,138) | -\$69,548 |
| Link 29 Circulator | Route Realignment | 30 | 30 | 60 | -27.88 | 6.87 | -6.52 | -129.09 | 222.25 | -18.21 | 255 | 52 | 58 | (7,130) | (22,417) | -\$153,782 |
| Link 48 Circulator | Route Realignment | 30 | 30 | 60 | -17.62 | 9.52 | -5.23 | 31.97 | 325.05 | 53.49 | 255 | 52 | 58 | (4,301) | 28,157 | \$193,160 |
| Link 49 Circulator | Route Realignment | 30 | 30 | 60 | -19.15 | 7.73 | -6.12 | 456.64 | 199.69 | -16.44 | 255 | 52 | 58 | (4,836) | 125,874 | \$863,493 |
| Link 100 (Link 436N) | Route Realignment | 30 | 30 | 60 | 78.59 | 78.58 | 29.88 | 960.33 | 894.31 | 377.88 | 255 | 52 | 58 | 25,860 | 313,305 | \$2,418,168 |
| Link 101 (Link 436S) | Route Realignment | 30 | 30 | 60 | 100.91 | 100.83 | 46.95 | 1276.28 | 1276.28 | 577.79 | 255 | 52 | 58 | 33,698 | 425,330 | \$3,151,170 |

Table 11: Service Plan, cont.

| Service Type/Mode | Description | Headway (minutes) | | | Vehicle Hours | | | Vehicle Miles | | | Annual Days of Service | | | Annual Hours | Annual Miles | Annual Operating Cost 2015 |
|--|--------------------------------------|-------------------|----------|--------|---------------|----------|--------|---------------|----------|---------|------------------------|----------|--------|--------------|--------------|-----------------------------------|
| | | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday | | | |
| Fixed Route/Fixed Guideway Improvements | | | | | | | | | | | | | | | | |
| Link 7 Circulator (Belle Isle Area) | Route Realignment | 60 | 60 | 60 | -18.70 | -18.62 | -11.68 | -170.64 | -167.34 | -127.04 | 255 | 52 | 58 | (6,414) | (59,583) | Future Years -\$408,741 |
| FL 441 to Kissimmee | Add New Service | 30 | 0 | 0 | 21.78 | 0.00 | 0.00 | 608.40 | 0.00 | 0.00 | 255 | 52 | 58 | 5,554 | 155,142 | \$519,352 |
| US 192 Lake County-Kissimmee (BRT) | Add New Service | 30 | 0 | 0 | 91.64 | 0.00 | 0.00 | 2570.56 | 0.00 | 0.00 | 255 | 52 | 58 | 23,368 | 655,493 | \$2,185,189 |
| US 192 Disney to Kissimmee (BRT) | Add New Service | 30 | 0 | 0 | 93.96 | 0.00 | 0.00 | 2622.76 | 0.00 | 0.00 | 255 | 52 | 58 | 23,960 | 668,804 | \$2,240,510 |
| US 441 Apopka to LCS | Add New Service | 30 | 0 | 0 | 34.50 | 0.00 | 0.00 | 753.50 | 0.00 | 0.00 | 255 | 52 | 58 | 8,798 | 192,143 | \$822,665 |
| JYP Circulator | Add New Service | 60 | 60 | 60 | 28.05 | 23.80 | 17.00 | 557.37 | 472.92 | 337.80 | 255 | 52 | 58 | 9,376 | 186,314 | \$876,794 |
| UCF to SR 528 (Enhanced Express) | Add New Service | 30 | 0 | 0 | 77.50 | 0.00 | 0.00 | 1151.96 | 0.00 | 0.00 | 255 | 52 | 58 | 19,763 | 293,750 | \$1,848,016 |
| 17/92 Winter Park - LCS | Add New Service | 10 | 0 | 0 | 45.24 | 0.00 | 0.00 | 680.92 | 0.00 | 0.00 | 255 | 52 | 58 | 11,536 | 173,635 | \$1,078,764 |
| Orlovista Circulator | Add New Service | 30 | 0 | 0 | 23.56 | 0.00 | 0.00 | 352.78 | 0.00 | 0.00 | 255 | 52 | 58 | 6,008 | 89,959 | \$561,797 |
| Kirkman (Colonial-I-Drive) BRT | Add New Service | 10 | 0 | 0 | 54.52 | 0.00 | 0.00 | 1353.72 | 0.00 | 0.00 | 255 | 52 | 58 | 13,903 | 345,199 | \$1,300,049 |
| SR 436 Apopka -Altamonte SunRail Station (EE) | Add New Service | 60 | 0 | 0 | 23.10 | 0.00 | 0.00 | 342.90 | 0.00 | 0.00 | 255 | 52 | 58 | 5,891 | 87,440 | \$550,828 |
| US 192 Kissimmee -St. Cloud (EE) | Add New Service | 60 | 0 | 0 | 27.30 | 0.00 | 0.00 | 408.60 | 0.00 | 0.00 | 255 | 52 | 58 | 6,962 | 104,193 | \$650,978 |
| OBT Florida Mall -Kissimmee (BRT) | Add New Service | 10 | 0 | 0 | 86.40 | 0.00 | 0.00 | 2428.80 | 0.00 | 0.00 | 255 | 52 | 58 | 22,032 | 619,344 | \$2,060,239 |
| Town Center Boulevard (Link 332) | Add New Service | 60 | 60 | 0 | 15.00 | 15.00 | 0.00 | 174.00 | 174.00 | 0.00 | 255 | 52 | 58 | 4,605 | 53,418 | \$430,619 |
| SR 535 (Link 430) | Add New Service | 60 | 60 | 0 | 30.00 | 30.00 | 0.00 | 390.00 | 390.00 | 0.00 | 255 | 52 | 58 | 9,210 | 119,730 | \$861,238 |
| 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 | 0.00 | 0.00 | 0 | 0 | \$0 |
| TD and Medicaid Paratransit Service | TD and Medicaid Paratransit Service | 0 | 0 | 0 | 0 | 0 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | \$0 |
| NeighborLink with Enhanced FlexBus Technology | Add New Service | | | | | | | | | | | | | | | \$0 |
| NeighborLink (PUL) Services | NeighborLink (PUL) Services | 60 | 60 | 0 | 42 | 42 | 0.00 | 0.00 | 0.00 | 0.00 | 255.00 | 52.00 | 5.00 | 12,894 | 0 | \$460,574 |

Table 12: Implementation Plan

| Service Type/Mode | Description | Implementation Year | Annual Operating Cost 2015 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---------------------------------------|---------------------|----------------------------|------|------|------|------|------|------|------|------|------|------|
| Maintain Existing Fixed Route/Fixed Guideway | | | | | | | | | | | | | |
| Link 1 | Maintain Existing Fixed Route Service | 2013 | \$489,307 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 3 | Maintain Existing Fixed Route Service | 2013 | \$1,462,587 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 4 | Eliminate Service | 2013 | \$0 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 107 | Route Realignment | 2014 | \$2,460,769 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 108 | Route Realignment | 2014 | \$2,523,093 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 6 | Maintain Existing Fixed Route Service | 2013 | \$495,888 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 7 | Maintain Existing Fixed Route Service | 2013 | \$1,096,977 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 8 | Maintain Existing Fixed Route Service | 2013 | \$6,690,841 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 9 | Maintain Existing Fixed Route Service | 2013 | \$955,849 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 10 | Maintain Existing Fixed Route Service | 2013 | \$1,225,444 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 11 | Maintain Existing Fixed Route Service | 2013 | \$1,830,667 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 13 | Maintain Existing Fixed Route Service | 2013 | \$1,681,220 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 14 | Maintain Existing Fixed Route Service | 2013 | \$211,005 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 15 | Maintain Existing Fixed Route Service | 2013 | \$2,184,836 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 17 | Eliminate Service | 2013 | \$0 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 106 | Route Realignment | 2014 | \$2,559,272 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 18 | Maintain Existing Fixed Route Service | 2013 | \$1,789,833 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 20 | Maintain Existing Fixed Route Service | 2013 | \$1,080,705 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 21 | Maintain Existing Fixed Route Service | 2013 | \$3,188,798 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 23 | Maintain Existing Fixed Route Service | 2013 | \$902,213 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 24 | Maintain Existing Fixed Route Service | 2013 | \$443,034 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 25 | Maintain Existing Fixed Route Service | 2013 | \$1,662,407 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 26 | Maintain Existing Fixed Route Service | 2013 | \$1,151,441 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 28 | Maintain Existing Fixed Route Service | 2013 | \$1,712,680 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 29 | Maintain Existing Fixed Route Service | 2013 | \$1,693,516 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 31 | Maintain Existing Fixed Route Service | 2013 | \$1,306,268 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 34 | Maintain Existing Fixed Route Service | 2013 | \$549,083 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 36 | Maintain Existing Fixed Route Service | 2013 | \$1,275,839 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 37 | Maintain Existing Fixed Route Service | 2013 | \$3,968,306 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 38 | Maintain Existing Fixed Route Service | 2013 | \$815,977 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 40 | Maintain Existing Fixed Route Service | 2013 | \$1,856,891 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 41 | Eliminate Service | 2013 | \$5,901,124 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 42 | Maintain Existing Fixed Route Service | 2013 | \$3,595,550 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 44 | Maintain Existing Fixed Route Service | 2013 | \$948,593 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 45 | Maintain Existing Fixed Route Service | 2013 | \$522,717 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 46E | Maintain Existing Fixed Route Service | 2013 | \$653,350 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 46W | Maintain Existing Fixed Route Service | 2013 | \$925,296 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 48 | Maintain Existing Fixed Route Service | 2013 | \$1,521,087 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 49 | Maintain Existing Fixed Route Service | 2013 | \$1,505,159 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 50 | Maintain Existing Fixed Route Service | 2013 | \$3,707,374 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 51 | Maintain Existing Fixed Route Service | 2013 | \$1,214,385 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 54 | Maintain Existing Fixed Route Service | 2013 | \$778,885 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 55 | Maintain Existing Fixed Route Service | 2013 | \$2,531,541 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |

Table 12: Implementation Plan, cont.

| Service Type/Mode | Description | Implementation Year | Annual Operating Cost 2015 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---------------------------------------|---------------------|----------------------------|------|------|------|------|------|------|------|------|------|------|
| Maintain Existing Fixed Route/Fixed Guideway | | | | | | | | | | | | | |
| Link 56 | Maintain Existing Fixed Route Service | 2013 | \$2,482,391 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 57 | Maintain Existing Fixed Route Service | 2013 | \$1,291,426 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 58 | Maintain Existing Fixed Route Service | 2013 | \$399,340 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 445 | Maintain Existing Fixed Route Service | 2013 | \$73,539 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 102 | Maintain Existing Fixed Route Service | 2013 | \$3,118,238 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 103 | Maintain Existing Fixed Route Service | 2013 | \$2,234,062 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 104 | Maintain Existing Fixed Route Service | 2013 | \$2,509,501 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 105 | Maintain Existing Fixed Route Service | 2013 | \$2,437,568 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 111 | Maintain Existing Fixed Route Service | 2013 | \$1,250,082 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 125 | Maintain Existing Fixed Route Service | 2013 | \$3,177,705 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 200 | Eliminate Service | 2015 | \$0 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 204 | Maintain Existing Fixed Route Service | 2013 | \$166,263 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 210 | Maintain Existing Fixed Route Service | 2013 | \$119,625 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 211 | Maintain Existing Fixed Route Service | 2013 | \$150,061 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 212 | Maintain Existing Fixed Route Service | 2013 | \$92,945 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 300 | Maintain Existing Fixed Route Service | 2013 | \$116,730 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 301 | Maintain Existing Fixed Route Service | 2013 | \$242,334 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 302 | Maintain Existing Fixed Route Service | 2013 | \$248,478 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 303 | Maintain Existing Fixed Route Service | 2013 | \$193,526 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 304 | Maintain Existing Fixed Route Service | 2013 | \$236,191 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 305 | Maintain Existing Fixed Route Service | 2013 | \$74,066 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 306 | Maintain Existing Fixed Route Service | 2013 | \$155,357 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 313 | Maintain Existing Fixed Route Service | 2013 | \$702,309 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 319 | Maintain Existing Fixed Route Service | 2013 | \$1,665,493 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 405 | Maintain Existing Fixed Route Service | 2013 | \$613,759 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 416 | Maintain Existing Fixed Route Service | 2013 | \$384,907 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 426 | Maintain Existing Fixed Route Service | 2013 | \$956,354 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 427 | Maintain Existing Fixed Route Service | 2013 | \$721,933 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 434 | Maintain Existing Fixed Route Service | 2013 | \$1,386,087 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 441 | Maintain Existing Fixed Route Service | 2013 | \$308,774 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 443 | Maintain Existing Fixed Route Service | 2013 | \$1,370,573 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 1792 | Maintain Existing Fixed Route Service | 2013 | \$218,517 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Maintain Other Existing Services - SUNRAIL | | | | | | | | | | | | | |
| Link 208 Kissimmee Sunrail Connector | Maintain Existing Fixed Route Service | 2015 | \$267,069 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 1 | Maintain Existing Fixed Route Service | 2015 | \$58,366 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 9 | Maintain Existing Fixed Route Service | 2015 | \$46,029 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 14 | Maintain Existing Fixed Route Service | 2015 | \$29,511 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 23 | Maintain Existing Fixed Route Service | 2015 | -\$64,389 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 34 | Maintain Existing Fixed Route Service | 2015 | \$429,565 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 41 | Route Realignment | 2015 | -\$5,454,403 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 436N | Route Realignment | 2015 | \$2,602,413 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 436S | Route Realignment | 2015 | \$3,315,871 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 42 | Maintain Existing Fixed Route Service | 2015 | \$195,127 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |

Table 12: Implementation Plan, cont.

| Service Type/Mode | Description | Implementation Year | Annual Operating Cost 2015 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---------------------|----------------------------|------|------|------|------|------|------|------|------|------|------|
| Maintain Other Existing Services - SUNRAIL | | | | | | | | | | | | | |
| Link 111 | Maintain Existing Fixed Route Service | 2015 | \$364,570 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 46E (Sunrail) | Maintain Existing Fixed Route Service | 2015 | -\$1,325 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 46W (Sunrail) | Maintain Existing Fixed Route Service | 2015 | -\$472,676 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 11 (SunRail) | Maintain Existing Fixed Route Service | 2015 | \$5,820 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 18 (SunRail) | Maintain Existing Fixed Route Service | 2015 | \$39,332 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 45 Extension (Sunrail) | Maintain Existing Fixed Route Service | 2015 | \$405,947 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Meadow Woods Circulator (Link 418) | Maintain Existing Fixed Route Service | 2015 | \$941,025 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 505 (SunRail) | Maintain Existing Fixed Route Service | 2015 | \$202,244 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Funding Partner Additions | | | | | | | | | | | | | |
| Link 206 | Maintain Existing Fixed Route Service | 2015 | \$71,456 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 207 | Maintain Existing Fixed Route Service | 2015 | \$90,157 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| LYMMO Grapefruit | Maintain Existing Fixed Route Service | 2015 | \$475,263 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| LYMMO Lime | Maintain Existing Fixed Route Service | 2015 | \$278,684 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Maintain Other Existing Services | | | | | | | | | | | | | |
| ADA Paratransit Service | Maintain Existing ADA Paratransit Service | 2013 | \$10,103,688 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| TD and Medicaid Paratransit Service | Maintain Existing TD and Medicaid Paratransit | 2013 | \$8,226,053 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| NeighborLink (PUL) Services | NeighborLink (PUL) Services | 2013 | \$1,917,747 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Fixed Route/Fixed Guideway Improvements | | | | | | | | | | | | | |
| Lake Nona /OIA | Add New Service | 2016 | \$1,092,211 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Lake Nona Downtown Xpress | Add New Service | 2016 | \$259,400 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Bithlo Circulator | Add New Service | 2016 | \$344,495 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Bithlo Fixed Route | Add New Service | 2016 | \$390,428 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Osceola Express Route | Add New Service | 2016 | \$3,028,361 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Express Link 213 | Add New Service | 2017 | \$222,716 | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Express Link 214 | Add New Service | 2017 | \$264,684 | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 28 Circulator | Route Realignment | 2018 | -\$69,548 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 29 Circulator | Route Realignment | 2018 | -\$153,782 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 48 Circulator | Route Realignment | 2018 | \$193,160 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 49 Circulator | Route Realignment | 2018 | \$863,493 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 100 (Link 436N) | Route Realignment | 2016 | \$2,418,168 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 101 (Link 436S) | Route Realignment | 2016 | \$3,151,170 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| St. Cloud Neighborlink | Add New Service | 2016 | \$401,911 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| S Orange Ave Fixed Route Circulator | Add New Service | 2018 | \$1,158,698 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 10 Extension | Route Realignment | 2018 | \$857,793 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 26 Extension | Add New Service | 2017 | \$597,125 | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 102 (Sunrail - Altamonte) | Route Realignment | 2018 | \$775,988 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 443 | Route Realignment | 2018 | \$18,232 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 103 | Route Realignment | 2019 | \$290,163 | No | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes |
| Lake Nona Circulator | Add New Service | 2018 | \$1,073,041 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 45 Extension to Greenwood | Route Realignment | 2018 | \$147,761 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 200 | Eliminate Service | 2015 | \$0 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 445 Extension | Route Realignment | 2018 | \$947,022 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 40 Modification | Route Realignment | 2016 | \$1,940,813 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |

Table 12: Implementation Plan, cont.

| Service Type/Mode | Description | Implementation Year | Annual Operating Cost 2015 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---------------------------|---------------------|----------------------------|------|------|------|------|------|------|------|------|------|------|
| Fixed Route/Fixed Guideway Improvements | | | | | | | | | | | | | |
| Link 104 | Increase Frequency | 2019 | \$991,045 | No | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 105 | Increase Frequency | 2019 | \$1,256,120 | No | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 7 | Route Realignment | 2018 | \$823,642 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Kirkman Fastlink | Add New Service | 2016 | \$1,394,642 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Aloma Ave. Route | Add New Service | 2016 | \$1,399,361 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Goldenrod | Add New Service | 2017 | \$1,796,897 | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 103 Sunrail | Route Realignment | 2019 | \$2,378,552 | No | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 10 Extension | Increase Frequency | 2020 | \$3,239,566 | No | No | No | No | No | Yes | Yes | Yes | Yes | Yes |
| Link 26 Extension | Increase Frequency | 2020 | \$1,837,309 | No | No | No | No | No | Yes | Yes | Yes | Yes | Yes |
| Link 10 | Route Realignment | 2019 | \$558,853 | No | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 26 | Increase Hours of Service | 2016 | \$303,724 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 18 | Increase Hours of Service | 2016 | \$351,001 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 3 | Route Realignment | 2018 | \$487,206 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 1 | Route Realignment | 2018 | \$614,410 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 15 | Route Realignment | 2018 | \$220,436 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 29 | Route Realignment | 2019 | \$1,687,065 | No | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes |
| SR 528 Disney to OIA | Add New Service | 2016 | \$1,149,156 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| SR 50 Downtown to UCF | Add New Service | 2016 | \$1,071,004 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| SR 50 Downtown to West Oaks Mall | Add New Service | 2016 | \$1,130,529 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Conway Circulator | Add New Service | 2016 | \$898,903 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 426 - Poinciana Sunrail | Route Realignment | 2020 | \$656,195 | No | No | No | No | No | Yes | Yes | Yes | Yes | Yes |
| FastLink 441 | Route Realignment | 2016 | \$123,042 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 18L Kissimmee Sunrail Connector (Link 208) | Eliminate Service | 2016 | -\$263,328 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 104 & 105 Join | Route Realignment | 2016 | \$766,727 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Ronald Reagan/Red Bug | Add New Service | 2016 | \$683,395 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| JYP FastLink | Add New Service | 2017 | \$1,007,228 | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Kissimmee Circulator | Add New Service | 2017 | \$671,547 | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| SR 436 Altamonte Sunrail | Add New Service | 2017 | \$1,797,346 | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Orange Ave to Sand Lake (Enhanced Express) | Add New Service | 2017 | \$266,114 | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Link 7 Circulator (Belle Isle Area) | Route Realignment | 2017 | -\$408,741 | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| FL 441 to Kissimmee | Add New Service | 2017 | \$519,352 | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| US 192 Lake County-Kissimmee (BRT) | Add New Service | 2018 | \$2,185,189 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| US 192 Disney to Kissimmee (BRT) | Add New Service | 2018 | \$2,240,510 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| US 441 Apopka to LCS | Add New Service | 2018 | \$822,665 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| JYP Circulator | Add New Service | 2018 | \$876,794 | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| UCF to SR 528 (Enhanced Express) | Add New Service | 2019 | \$1,848,016 | No | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes |
| 17/92 Winter Park - LCS | Add New Service | 2019 | \$1,078,764 | No | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes |
| Orlovista Circulator | Add New Service | 2019 | \$561,797 | No | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes |
| Kirkman (Colonial-I-Drive) BRT | Add New Service | 2020 | \$1,300,049 | No | No | No | No | No | Yes | Yes | Yes | Yes | Yes |
| SR 436 Apopka -Altamonte SunRail Station (EE) | Add New Service | 2021 | \$550,828 | No | No | No | No | No | No | Yes | Yes | Yes | Yes |
| US 192 Kissimmee -St. Cloud (EE) | Add New Service | 2021 | \$650,978 | No | No | No | No | No | No | Yes | Yes | Yes | Yes |
| OBT Florida Mall -Kissimmee (BRT) | Add New Service | 2022 | \$2,060,239 | No | No | No | No | No | No | No | Yes | Yes | Yes |
| Town Center Boulevard (Link 332) | Add New Service | 2023 | \$430,619 | No | No | No | No | No | No | No | No | Yes | Yes |
| SR 535 (Link 430) | Add New Service | 2023 | \$861,238 | No | No | No | No | No | No | No | No | Yes | Yes |

Table 12: Implementation Plan, cont.

| Service Type/Mode | Description | Implementation Year | Annual Operating Cost 2015 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|--------------------------------------|---------------------|----------------------------|------|------|------|------|------|------|------|------|------|------|
| Other Existing Service Improvements | | | | | | | | | | | | | |
| ADA Paratransit Service | ADA Service for New/Expanded Service | 2025 | \$0 | No | No | No | No | No | No | No | No | No | No |
| TD and Medicaid Paratransit Service | TD and Medicaid Paratransit Service | 2025 | \$0 | No | No | No | No | No | No | No | No | No | No |
| NeighborLink with Enhanced FlexBus Technology | Add New Service | 2025 | \$0 | No | No | No | No | No | No | No | No | No | No |
| NeighborLink (PUL) Services | NeighborLink (PUL) Services | 2016 | \$460,574 | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |

Table 13: Operating Cost Element, cont.

| Service Type/Mode | Description | Annual Operating Cost 2015 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|--------------------------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| | | | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| Other Existing Service Improvements | | \$460,574 | \$0 | \$471,581 | \$482,852 | \$494,392 | \$506,208 | \$518,307 | \$530,694 | \$543,378 | \$556,365 | \$569,662 | \$5,134,013 |
| 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 |
| NeighborLink (PUL) Services | NeighborLink (PUL) Services | \$460,574 | \$0 | \$471,581 | \$482,852 | \$494,392 | \$506,208 | \$518,307 | \$530,694 | \$543,378 | \$556,365 | \$569,662 | \$5,134,013 |
| Projected Annual Operating Costs - Existing Service | | \$126,241,083 | \$126,241,083 | \$129,258,245 | \$132,347,517 | \$135,510,623 | \$138,749,327 | \$142,065,436 | \$145,460,800 | \$148,937,313 | \$152,496,914 | \$156,141,591 | \$1,407,208,848 |
| Projected Annual Operating Costs - Additional New Service | | \$65,550,066 | \$0 | \$23,033,335 | \$30,643,845 | \$46,493,000 | \$59,309,821 | \$68,642,047 | \$71,667,369 | \$75,810,858 | \$79,183,278 | \$81,075,759 | \$535,859,313 |
| Projected Annual Operating Costs | | \$191,791,149 | \$126,241,083 | \$152,291,581 | \$162,991,362 | \$182,003,623 | \$198,059,147 | \$210,707,483 | \$217,128,169 | \$224,748,171 | \$231,680,193 | \$237,217,349 | \$1,943,068,161 |



Table 14: Capital Cost Element, cont.

| Capital Needs | Unit Cost | 10-Year Need | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | | | | | | | | | | |
|--|-------------|--------------|------|---------------------|------|---------------------|------|---------------------|------|---------------------|------|---------------------|----|---------------------|----|---------------------|----|---------------------|----|---------------------|----|---------------------|
| Vehicle Requirements | | | | | | | | | | | | | | | | | | | | | | |
| Fixed-Route/Fixed Guideway | | | | | | | | | | | | | | | | | | | | | | |
| JYP FastLink | \$450,000 | 4 | 0 | \$0 | 0 | \$0 | 4 | \$1,887,068 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| Kissimmee Circulator | \$450,000 | 1 | 0 | \$0 | 0 | \$0 | 1 | \$471,767 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| SR 436 Altamonte Sunrail | \$450,000 | 6 | 0 | \$0 | 0 | \$0 | 6 | \$2,830,602 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| Orange Ave to Sand Lake (Enhanced Express) | \$450,000 | 3 | 0 | \$0 | 0 | \$0 | 3 | \$1,415,301 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| Link 7 Circulator (Belle Isle Area) | \$450,000 | 0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| FL 441 to Kissimmee | \$450,000 | 3 | 0 | \$0 | 0 | \$0 | 3 | \$1,415,301 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| US 192 Lake County-Kissimmee (BRT) | \$450,000 | 0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| US 192 Disney to Kissimmee (BRT) | \$450,000 | 6 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 6 | \$2,898,254 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| US 441 Apopka to LCS | \$450,000 | 2 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 2 | \$966,085 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| JYP Circulator | \$450,000 | 1 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 1 | \$483,042 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| UCF to SR 528 (Enhanced Express) | \$450,000 | 8 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 8 | \$3,956,696 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| 17/92 Winter Park - LCS | \$450,000 | 8 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 8 | \$3,956,696 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| Orlovista Circulator | \$450,000 | 1 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 1 | \$494,587 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| Kirkman (Colonial-I-Drive) BRT | \$450,000 | 8 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 8 | \$4,051,261 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| SR 436 Apopka -Altamonte SunRail Station (EE) | \$450,000 | 2 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 2 | \$1,037,022 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| US 192 Kissimmee -St. Cloud (EE) | \$450,000 | 3 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 3 | \$1,555,532 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| OBT Florida Mall -Kissimmee (BRT) | \$450,000 | 6 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 6 | \$3,185,419 | 0 | \$0 | 0 | \$0 | | |
| Articulated Buses a(Links 4 and 17: and future) | \$1,000,000 | 0 | 4 | \$4,000,000 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| Articulated for replacing old Artic Buses | \$1,000,000 | 4 | 0 | \$0 | 2 | \$2,047,800 | 2 | \$2,096,742 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | |
| Town Center Boulevard (Link 332) | \$450,000 | 1 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 1 | \$543,592 | 0 | \$0 | | |
| SR 535 (Link 430) | \$450,000 | 2 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 2 | \$1,087,184 | 0 | \$0 | | |
| Total | | 453 | 83 | \$48,615,000 | 38 | \$17,913,131 | 48 | \$24,688,094 | 62 | \$33,006,815 | 63 | \$34,290,265 | 40 | \$24,045,359 | 32 | \$20,471,957 | 32 | \$20,961,237 | 29 | \$19,831,435 | 26 | \$18,635,656 |
| Other Revenue Vehicles | | | | | | | | | | | | | | | | | | | | | | |
| Replacement Vans - Maintain Existing Service | \$33,000 | 110 | 45 | \$1,485,000 | 11 | \$371,676 | 11 | \$380,559 | 11 | \$389,654 | 11 | \$398,967 | 11 | \$408,502 | 11 | \$418,265 | 11 | \$428,262 | 11 | \$438,497 | 11 | \$448,977 |
| Vans for New Service | \$25,000 | 50 | 42 | \$1,050,000 | 9 | \$230,378 | 9 | \$235,884 | 4 | \$107,343 | 4 | \$109,908 | 4 | \$112,535 | 4 | \$115,225 | 4 | \$117,978 | 4 | \$120,798 | 4 | \$123,685 |
| Spare Vans | \$25,000 | 20 | 10 | \$250,000 | 2 | \$51,195 | 2 | \$52,419 | 2 | \$53,671 | 2 | \$54,954 | 2 | \$56,268 | 2 | \$57,612 | 2 | \$58,989 | 2 | \$60,399 | 2 | \$61,843 |
| Total | | 260 | 97 | \$2,785,000 | 22 | \$653,248 | 22 | \$668,861 | 17 | \$550,668 | 17 | \$563,829 | 17 | \$577,305 | 17 | \$591,102 | 17 | \$605,230 | 17 | \$619,695 | 17 | \$634,505 |
| Support Vehicles , Paratransit, NeighborLink | | | | | | | | | | | | | | | | | | | | | | |
| Replacement Cars - Maintain Existing Service | \$40,000 | 40 | 6 | \$240,000 | 4 | \$163,824 | 4 | \$167,739 | 4 | \$171,748 | 4 | \$175,853 | 4 | \$180,056 | 4 | \$184,359 | 4 | \$188,766 | 4 | \$193,277 | 4 | \$197,896 |
| Replacement Vans (Paratransit) - Maintain Existing Service | \$86,000 | 84 | 35 | \$3,010,000 | 8 | \$704,443 | 4 | \$360,640 | 24 | \$2,215,554 | 4 | \$378,084 | 4 | \$387,120 | 4 | \$396,373 | 24 | \$2,435,076 | 4 | \$415,546 | 4 | \$425,477 |
| NeighborLink - Maintain Existing Service & Flex | \$160,000 | 37 | 10 | \$1,600,000 | 3 | \$491,472 | 0 | \$0 | 14 | \$2,461,944 | 6 | \$1,080,336 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 14 | \$2,770,549 | 0 | \$0 |
| Vans/Trucks for New Service | \$0 | 0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Total | | 204 | 51 | \$4,850,000 | 15 | \$1,359,739 | 8 | \$528,379 | 28 | \$2,387,302 | 22 | \$3,015,882 | 14 | \$1,647,513 | 8 | \$580,732 | 28 | \$2,623,841 | 8 | \$608,823 | 22 | \$3,393,923 |



Table 14: Capital Cost Element, cont.

| Capital Needs | Unit Cost | 10-Year Need | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|--------------|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Vehicle Requirements | | | | | | | | | | | | |
| Other Transit Infrastructure | | | | | | | | | | | | |
| Stop Signs | \$0 | 0 | \$48,600 | \$27,000 | \$24,000 | \$16,200 | \$0 | \$15,600 | \$9,000 | \$7,200 | \$0 | \$7,200 |
| Benches | \$0 | 0 | \$240,000 | \$160,000 | \$158,000 | \$112,000 | \$0 | \$208,000 | \$112,000 | \$96,000 | \$0 | \$96,000 |
| Shelters | \$0 | 0 | \$8,070,947 | \$1,000,000 | \$800,000 | \$700,000 | \$0 | \$2,600,000 | \$1,400,000 | \$1,200,000 | \$0 | \$1,200,000 |
| Intermodal Centers/Park-and-Ride Lots | \$0 | 0 | \$0 | \$3,500,000 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 |
| Capital Bus Lease | \$2,580,095 | 0 | \$2,580,095 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Automatic Vehicle Location (AVL) Unit Upgrades | \$0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Road Ranger Capital | \$50,000 | 0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Capital - Facilities | \$0 | 0 | \$4,546,393 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| US 192 BRT Stations & Construction | \$0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,000,000 | \$23,000,000 | \$0 | \$0 | \$0 |
| SR 50 BRT Stations & Constructions | \$0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,000,000 | \$23,000,000 | \$0 | \$0 | \$0 |
| VA Connector/ Lake Nona Stations & Construction | \$500,000 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seminole Satellite Facility | \$12,500,000 | 1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,066,878 | \$0 | \$0 | \$0 | \$0 |
| NeighborLink/FlexBus Technology - ITS Component Only | \$3,363,711 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Capital (specify) - Southern Operations Base | \$0 | 0 | \$0 | \$12,500,000 | \$12,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Capital (specify) - BRT LYMMO & Expansion | \$21,039,643 | 0 | \$21,039,643 | \$0 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Capital (specify) - Technology/Software | \$9,385,412 | 0 | \$9,385,412 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 |
| Other Capital (specify) - Security | \$1,070,248 | 0 | \$1,070,248 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Capital (specify) - Support Equipment | \$2,472,608 | 0 | \$2,472,608 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Capital (specify) - ARRA | \$2,784,099 | 0 | \$2,784,099 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | | | \$52,338,045 | \$18,187,000 | \$15,982,000 | \$828,200 | \$0 | \$40,890,478 | \$50,021,000 | \$1,303,200 | \$0 | \$1,303,200 |
| Total Vehicle Cost - Maintain Existing | | | \$ 47,150,000 | \$ 7,716,110 | \$ 14,327,041 | \$ 16,515,752 | \$ 17,482,001 | \$ 19,067,935 | \$ 18,417,502 | \$ 20,886,910 | \$ 19,308,379 | \$ 22,540,399 |
| Total Other Transit Infrastructure Cost | | | \$ 52,338,045 | \$ 18,187,000 | \$ 15,982,000 | \$ 828,200 | \$ - | \$ 40,890,478 | \$ 50,021,000 | \$ 1,303,200 | \$ - | \$ 1,303,200 |
| Total Cost - Maintain Existing Veh/Other Infra. | | | \$ 99,488,045 | \$ 25,903,110 | \$ 30,309,041 | \$ 17,343,952 | \$ 17,482,001 | \$ 59,958,413 | \$ 68,438,502 | \$ 22,190,110 | \$ 19,308,379 | \$ 23,843,599 |
| Total Vehicle Cost - New Service | | | \$ 9,100,000 | \$ 12,210,008 | \$ 11,558,293 | \$ 19,429,034 | \$ 20,387,975 | \$ 7,202,242 | \$ 3,226,289 | \$ 3,303,397 | \$ 1,751,573 | \$ 123,685 |
| Total Capital Cost | | | \$108,588,045 | \$ 38,113,118 | \$ 41,867,334 | \$ 36,772,986 | \$ 37,869,976 | \$ 67,160,655 | \$ 71,664,791 | \$ 25,493,508 | \$ 21,059,952 | \$ 23,967,284 |

This Page Intentionally Left Blank