

# **TRANSIT DEVELOPMENT PLAN**

**2019 Annual Update**

**Plan Years: FY 2019 – 2028**



**CENTRAL FLORIDA REGIONAL TRANSPORTATION AGENCY**

Initial Submittal - August 2018

Resubmittal – December 2018

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## **A. INTRODUCTION**

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

This document serves as the first annual update (**2019 Annual Update**) to the **Transit Development Plan (TDP), Year 2018-2027**. 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, and Osceola Counties. Daily fixed-route local bus service provides more than **81,000** passenger trips each weekday spanning an area of approximately 2,500 square miles with a resident population of more than **2.4** million. Small portions of Lake and Polk counties are served as well.

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

## **TDP DEVELOPMENT PROCESS**

This *2019 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 *2019 Annual TDP Update* addresses:

- ✓ Past year accomplishments compared to the original implementation program;
- ✓ Analysis of discrepancies between the plan and its implementation for the past year and steps to be taken to attain original goals and objectives;
- ✓ Any revisions to the implementation program for the coming years, including the incorporation of select recommendations from the Route Optimization Study (ROS) completed in 2018;
- ✓ Revised implementation 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 *2019 Annual TDP Update* revisits the goals, objectives and initiatives developed for the 2018-2027 TDP, listed below. LYNX's goals can be broadly categorized into the following themes: Imagine, Innovate, Connect and Arrive. Each goal is equally important, and multiple departments may be responsible for specific initiatives as they relate to achievement of a goal.

### **Goal: Promote economic competitiveness, sustainability, and quality of life**

Objective 1: Increase transit oriented development (TOD) and transit supportive development through partnerships and planning processes.

- Develop and implement a process for review and comment of city, county and FDOT plans (comprehensive, development and roadway) to improve and raise awareness of transit supportiveness.
- Develop Transportation Demand Management (TDM) Program.
- Develop a regional TOD Strategy in cooperation with partners. Strategy should include density, affordable housing, property values and development activity around major transit corridors, SuperStops and Transit Centers.
- Lead discussions and seek/expand new partnerships related to economic development, technology, employment and training.
- Increase activity at regional employment centers and along major transit corridors.

Objective 2: Increase local and regional economic development planning initiatives that support transit.

- Develop partnerships with economic development agencies to ensure the inclusion of transit in the decision-making process.
- Host annual transportation symposium at LYNX with panel of leading business and transportation partners

Objective 3: Increase environmentally-friendly business practices

- Develop sustainability strategy
- Develop a plan to improve service accessibility for non-motorized modes to SuperStops and bus stops.
- Increase bicycle parking/storage at LYNX facilities and on vehicle fleet.
- Reduce carbon footprint through the use of alternative fuel vehicles “Green Fleet” (CNG, low emissions, etc.).

Objective 4: Integrate and promote quality of life strategies

- Develop active mobility (transportation) plan.
- Promote Commuter Assistance programs through Florida Department of Transportation.
- Coordinate with MetroPlan Orlando, Florida Department of Transportation, the US Department of Transportation, and local governments to ensure consistency between quality of life strategies.
- Incorporate health impact assessments as part of transit initiatives.

**Goal: Advance an equitable, safe, dynamic, and performance driven transit system.**

Objective 1: Increase connectivity for all customers and prioritize transit dependent populations (low-income, zero-auto households, elderly, youth, and persons with disabilities).

- Review/update and document a methodology/process that considers transit dependent populations when new services require expansion fleet.
- Review/update and document the service performance measures related to the transit dependent populations.

Objective 2: Develop/revise the framework for the basis of service to be provided to areas and a process and evaluation criteria for making service changes.

- Establish service guidelines that establish thresholds and direction on the level and type of service that should be provided.
- Review and refine the process for making service changes.

Objective 3: Record and report service standards to improve efficiency in the system

- Implement a performance dashboard for key performance indicators.
- Report annually on key performance indicators
- Implement an on-time performance review timeline and process to ensure that all routes have their runtimes analyzed and/or adjusted.
- Work with high schools along particular alignments to ensure school schedules are integrated into the route schedules.

Objective 4: Develop and implement a process for Service Changes.

- Develop a streamlined service planning/scheduling coordination approach.
- Designate the Service Planning group as lead for all proposed Service Changes.
- Create a service planning working group that coordinates the entire Service Change process with internal and member agency representatives.

Objective 5: Explore partnership with educational institutions (move/consolidate with economic development).

- Create a culture of transit ridership by engaging and partnering with area high schools, colleges and universities.
- Explore workforce training opportunities with educational institutions to prepare the next generation of transit personnel.

**Goal: Deliver a seamless network of transportation services for the region.**

Objective 1: Continue to forge relationships with key regional partners and stakeholders.

- Improve partnership with MetroPlan Orlando and Municipal Partners.
- Pursue partnership opportunities with SunRail.
- Work with CFX and the Florida's Turnpike Enterprise to develop a long range transit strategy that addresses the use of the region's toll roads.
- Partner with FDOT, CFX and local agencies to develop a Park-n-Ride Program that identifies strategic locations for new facilities.
- Partner with regional stakeholders to develop an approach to assess and maintain and improve transit facilities and those that connect to them such as sidewalks and bicycle facilities.
- Partner with regional stakeholders to develop consistent approach to adding facilities to support transit including through the development review process.

Objective 2: Explore and implement appropriate technologies and service delivery models to improve reliability and experience of transportation systems.

- Develop partnerships with Transportation Network Companies (TNCs) to enhance first and last mile trips for transit riders.
- Develop a MaaS (Mobility as a Service) application to integrate all LYNX services and connections with other transit providers.
- Develop a strategy for the expansion of additional bike-share services in the transit service area in order to improve first/last mile connections.
- Study improved technologies for integrated fare collection between modes (e.g. SunRail, bus, bikeshare, TNCs).
- Study and plan for how LYNX will respond to and/or incorporate connected/autonomous vehicles (CV/AV).

**Goal: Enhance customer experience and communications.**

Objective 1: Maintain system in state of good repair.

- Maintain an up to date Transit Asset Management Plan (TAMP) to ensure all capital assets remain within state of good repair to service LYNX customers with high quality services and facilities.
- Continue to improve the placement and maintenance of bus stops to maximize safety for passengers.
- Inventory of all existing bus stops.

Objective 2: Enhance system reliability

- Continue to improve on-time performance.
- Regularly seek rider input about quality of service to support staff evaluations and facilitate service modifications or enhancements.

Objective 3: Enhance user interface and communication of information

- Implement additional real-time tracking and other technological improvements such as mobile ticketing that enhances the customer experience.
- Evaluate current methods of information sharing.
- Work towards implementing Web Content Accessibility Guidelines (WCAG) and Section 508 standards.

Objective 4: Improve outreach communication with customers

- Develop outreach procedures that aims to increase user participation in LYNX surveys and outreach by rider type.
- Assess current outreach techniques with emerging technology outreach methods to ensure that LYNX is on the leading edge of customer engagement.

Objective 5: Ensure continuous public input on all LYNX services (service, infrastructure and operations)

- Provide a permanent and easily accessible home on the website for all previous, current and proposed Service Changes.
- Create a Service Changes email account and identify responsible staff members to route/summarize/report input.
- Provide a permanent and easily accessible home on the website (or add to current feedback portal) an avenue to share facility related comments/concerns and identify responsible staff members to route/summarize/report input.
- Implement feedback opportunities into mobile application.

Objective 6: Improve outreach and communication with the community, key stakeholders and regional partners.

- Develop and implement a communication plan to inform and educate the public and business community on the value of transit and LYNX services.
- Maintain coordination with county and municipal planning staff.
- Continue marketing outreach efforts with civic organizations, employers and other community stakeholders.
- Actively promote LYNX services by attending community events, fairs, and other relevant activities to engage with existing and potential riders.

## **B. PAST YEAR'S MAJOR ACCOMPLISHMENTS**

This section will review LYNX's accomplishments from January 2018 through July 2018.

### **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 January 7, 2018, April 22, 2018 and July 15, 2018.

#### **January 2018 Service Changes – Effective January 7, 2018**

No major adjustments went into effect during the January 2018 service change.

**Table 1** indicates all the service changes that went into effect in January 2018.

**Table 1: January 2018 Service Changes**

Adjusted Schedule Times (minor adjustments)
<b>Links 3, 8, 21, 26, 28, 29, 34, 44, 50, 57, 63, 111, FastLinks 441, 443</b>
Additional Service Trips
<b>Link 37- Pine Hills/Florida Mall (Orange County) – Adding Saturday 10 p.m. trip from Florida Mall</b>
Adjusted Routes
<b>LINK 36 – Lake Richmond (Orange County) – Change routing to Hughey Avenue, Washington Street and Division Street.</b>
<b>LINK 405 – Apopka Circulator (Orange County) – From Apopka SuperStop, route will extend to the new Florida Hospital Apopka via Central Avenue, 13th Street, Park Avenue, Cleveland Street, Central Avenue, 13th Street, Ocoee Apopka Road, Hawthorne Avenue, 10th Street and Central Avenue. Minor schedule changes. This will take effect on Dec. 7, 2017.</b>

Source: LYNX Service Planning



**April 2018 Service Changes – Effective April 22, 2018**

The following major adjustments went into effect during the April 2018 service change:

FASTLINK 406 – Downtown Orlando/Medical City (Orange County) – Eliminate service.

**Table 2** indicates all the service changes that went into effect in April 2018.

**Table 2: April 2018 Service Changes**

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**Eliminated Service**

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**FASTLINK 406 – Downtown Orlando/Medical City (Orange County) – Eliminate service.**

Source: LYNX Service Planning

**July 2018 Service Changes – Effective July 15, 2018**

The following major adjustments went into effect during the April 2016 service change:

- **New Route:** LINK 155 – The Loop/Buena Ventura Lakes/Osceola Parkway (Osceola County) – Will operate between Buena Ventura Lakes and The Loop shopping area via Osceola Parkway serving Tupperware SunRail Station. Service every 30 minutes during weekday peak period only.
- **Route Elimination:** \*XPRESSLINK 208 – Downtown Kissimmee Express (Orange County/Osceola County) – Eliminate service July 30.

**Table 3** indicates all the service changes that went into effect in July 2018.

**Table 3: July 2018 Service Changes**

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**Adjusted Schedule Times (minor adjustments)**

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Links 15, 23, 26, 34, 42, 45, 46W, 104, 111, 405, 426, 434, 436N, NeighborLink 652

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**Eliminated Service**

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**\*XPRESSLINK 208 – Downtown Kissimmee Express (Orange County/Osceola County) – Eliminate service July 30.**

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### Adjusted Routes

**LINK 1 – Winter Park/Altamonte Springs (Orange County/Seminole County) – Routing from Altamonte Mall will operate via SR 436, Westmonte Drive to Wymore Road. Minor schedule changes.**

**LINK 18 – S. Orange Ave./Kissimmee (Orange County/Osceola County) – Extend route into Meadow Woods SunRail Station. Minor schedule changes.**

**LINK 103 – North 17-92/Sanford (Seminole County) – Change morning routing to operate via Bush Boulevard to serve the John E. Polk Correctional Facility.**

**LINK 306 – Poinciana/Disney Springs (Orange County/Osceola County) – Extend route into Poinciana SunRail Station. Change evening route to operate via Seralago Boulevard and U.S. 192 to Poinciana Boulevard. Minor schedule changes.**

**FASTLINK 407 – Kissimmee/Orlando International Airport/Medical City (Orange County/Osceola County) – Changing inbound routing to Oak Street, Main Street, and Neptune Road to the Kissimmee Intermodal Station.**

**FASTLINK 418 – Florida Mall/Meadow Woods/Lake Nona (Orange County) – Eliminate service along Sand Lake Road, Orange Avenue and to Sand Lake SunRail Station. Operate via Orange Blossom Trail and Wetherbee Road, extend into Meadow Woods SunRail Station. Minor schedule changes.**

**NEIGHBORLINK 604 – Intercession City/Campbell City (Osceola County) – Extend route into Poinciana SunRail Station and Crescent Lakes area. Change time point from Orange Blossom Trail/Pleasant Hill Road to Poinciana SunRail Station. Minor schedule changes. Adding additional trips to meet evening SunRail trains.**

**NEIGHBORLINK 631 – Buena Ventura Lakes (Osceola County) – Extend route into Tupperware SunRail Station. Eliminate time point at Valencia College Osceola Campus and change to Tupperware SunRail Station. Minor schedule changes. Adding additional service to meet early morning SunRail trains.**

**NEIGHBORLINK 632 – North Kissimmee (Osceola County) – Extend route into Tupperware SunRail Station. Eliminate service to Kissimmee Intermodal Station. Eliminate time point at Valencia College Osceola Campus and change to Tupperware SunRail Station. Minor schedule changes. Add additional service to meet early morning SunRail trains. Source: LYNX Service Planning**

## ACCOMPLISHMENTS

### Fixed Route & NeighborLink Transit Apps

- The LYNX Bus Tracker mobile application was released in FY 2018 for both fixed route buses and NeighborLink to allow customers to see the location of buses operating on routes displayed on a map.
- LYNX also released the PawPass mobile fare payment app to support customers paying for



their transit trip via their smart phones, desktop or other mobile device.

### **LYNX System Wide Origin & Destination Survey**

- The system-wide Origin and Destination Survey of LYNX fixed-route and NeighborLink services, and SunRail was completed in FY 2017. Staff is working with the contractor on the completion of the project report.

### **Hired a Chief of Innovation & Sustainability**

- John Slot, former Chief Information Officer at Valencia College was hired to help move LYNX projects and programs forward to support innovative solutions to mobility and sustainability as the new Chief of Innovation & Sustainability

### **Parramore BRT (Lime Line)**

- LYNX began revenue service of the Parramore BRT Lime Line on August 4, 2017. This 2.1 mile LYMMO extension serves to connect the historic Parramore neighborhood with Creative Village (home to the future University of Central Florida downtown campus), as well as other destinations including the Amway Center and the new Orlando City Lions soccer stadium.



### SR 436 Transit Corridor Study

- LYNX studied the 23-mile State Road 436 Transit Corridor to identify and narrowed down the vehicle technologies and operating alignments that will support faster and more efficient transit trips through the corridor between Altamonte and downtown Orlando.

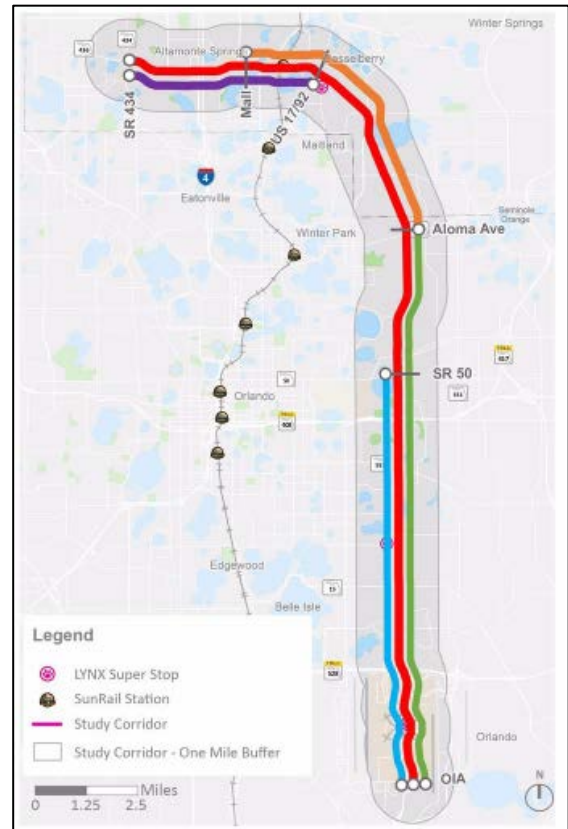


Image: SR 436 Corridor Study

### LYNX Orlando Trail (Gertrude's Walk)

- In 2017, construction began on the LYNX Orlando Trail, known as Gertrude's Walk. The trail is composed of two pedestrian walkway segments that will extend through downtown Orlando, from Concord to Washington Streets. Construction was completed in May 2018



### Veterans Transportation Resources and Community Services (VTRACS) 1-Click Tool

- With the support of its expanded project team, LYNX developed a “one-click” resource mobile app and website; with the completion of the tool coming in calendar year 2018.

Resources in Your Area	
Search	
Housing	750
Financial Aid, Clothing and Material Goods	929
Food and Transportation	478
Disaster and Emergency Services	404
Legal, Tax and Immigration Services	191
Education and Employment	480
Health and Medical Care	810
Health Insurance, Medicaid and Medicare	59
Mental Health and Substance Abuse	543
Consumer and Public Safety	250
Community, Children and Elder Services	1169
Military Personnel	593

Image: Sample VTACS screen shot

### LYMMO Orange Line Kiosks Electrical Upgrades

- LYNX upgraded the electrical components of 12 Orange Line LYMMO bus stop kiosks damaged by sun exposure. The kiosk upgrades will improve the sustainability of the kiosks and offer current bus arrival/departure information.





### Hurricane Irma Bus Service

- LYNX provided the region support in getting services back to normal by resuming bus service within six hours of the Governor lifting the State of Emergency following Hurricane Irma. LYNX provided transportation for over 1,200 Linemen and Nurses during the emergency event.



**Mobility Services Department**

- LYNX has led the region by creating a Mobility Services Department and partnering with Transportation Network Companies (TNC's) and local taxi companies to provide more mobility options for AccessLYNX customers who meet certain functional capability requirements. Partnering with TNC's and taxi companies has allowed LYNX to transition over 1,200 of the more than 14,000 AccessLYNX clients, thereby freeing more AccessLYNX vehicles for clients who have more acute needs. LYNX is continuing to partner with other companies to provide quality, alternative mobility options for the region.



### Rosemont and Florida Mall Superstop Conceptual Designs

- In the summer of 2017, LYNX awarded a contract for the conceptual design of improvements to the Rosemont and Florida Mall Superstops. Following meetings with stakeholders, the conceptual design will be advanced to final design and construction in FY 2018.





## OTHER ACCOMPLISHMENTS

### Bus Rodeos

The Central Florida Regional Transportation Authority (LYNX) bus operators, paratransit operators and maintenance teams held the annual local Rodeo on April 2. This was the first step to earn local, state and international acclaim in the 2017 Rodeo championship. The defending American Public Transportation Association's (APTA) International Bus Rodeo 2016 champion LYNX maintenance team of Chris Balroop, Harry Mootoo and Radu Solomon claimed another local championship. Bus operator Steve Kalicharan defended his local title and ACCESS LYNX operator Rhonda Scott won the paratransit class.



Bus and ACCESS LYNX (paratransit) operators and Maintenance teams were put through physical and mental challenges testing their everyday workplace skills. Technicians had to locate and troubleshoot planted defects in a bus, in an engine, in the A/C system and in the air brake system. Operators had to identify defects in a bus and then drive through a challenging obstacle course while being timed and judged in safety habits. All winners moved on to the state event April 29 at Votran in Daytona Beach, Florida. This training exercise was sponsored by the Florida Department of Transportation and the Florida Public Transportation Association. In May, the state champion maintenance team and bus operator (Team Florida) headed to Reno, Nevada, for the APTA International Bus Rodeo.

### SUNRAIL PHASE II FEEDER BUS SERVICE

LYNX met with FDOT and Osceola County to discuss service options new and modified routes in order to serve SunRail, implementation started after Phase II began operations. LYNX is working with FDOT to determine the most effective and efficient investments for services. Apart from this, services are being modified in January of next year to match SunRail schedules.

### Vehicle Purchases

During the review period for this update, LYNX made no vehicle purchases.

### 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 2006 the recovery rate has remained fairly constant varying by approximately 1% from year to year. The 2015 rate was 25%, 2016 was 23% and 2017 was 20%. The primary

reason why farebox recovery has diminished over the last few years is because expenses have remained relatively constant (slight increase), while ridership has decreased over that same time. With fewer riders, there are less fares collected to cover those same expenses. To a lesser extent, the all-day, 7-day, and 30-day bus passes make up the majority of fare payment for LYNX riders, which provide a savings over cash fares; thus, having a small impact on farebox recovery. Lastly, the introduction of free rides for students at the University of Central Florida, Valencia College, and Seminole State College, likely had an impact on fares collected in FY 2018.

### C. DISCREPANCIES BETWEEN THE 2018-2027 TDP AND IMPLEMENTATION FOR FY 2018

This section will review the planned implementation as documented in the 2018-2027 TDP, or as revised in subsequent annual updates, and assess any discrepancies between the plan and the actual achievements. The major TDP Update (completed in 2017) identified transit alternatives for each year of the plan. The following service alternatives were identified for 2018. 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 August 31, 2018.

**Table 4: Discrepancies between the 2018 Plan and Implementation (as of August 31<sup>st</sup>, 2018)**

New Service			
Link	Service Name	Status	
18	S. Orange Avenue/Kissimmee	Not Implemented per ROS recommendation	
XpressLink 213	Express Downtown Orlando to University of Central Florida	Not Implemented per ROS recommendation	
XpressLink 214	Express Orange County Convention Center to Orlando International Airport	Not Implemented per ROS recommendation	
Link 57	John Young Parkway	Not Implemented per ROS recommendation	
Link 426	Poinciana Circulator	Not Implemented per ROS recommendation	
Kissimmee Circulator	Circulator	Not Implemented, moved to FY2028	
Goldenrod Rd	Aloma Ave to Lake Nona	Not Implemented, moved to FY2028	
JYP (SR 423)	Express: Downtown to Destination Pkwy	Not Implemented, moved to FY2028	
SR 436S	SR 436 Crosstown	Not Implemented per ROS recommendation	
Orange Ave: Downtown to Sand Lake SunRail (Express)	Downtown to Sand Lake SunRail (Express)	Not Implemented per ROS recommendation	
New Link KIS to I-Drive/Universal Studios via JYP	KIS to I-Drive/Universal Studios via JYP	Not Implemented per ROS recommendation	
New XpressLink	LCS to SeaWorld via Universal	Not Implemented per ROS recommendation	
Adjusted Service			
Link	Service Name	Proposed	Status
FastLink 441	(30-min weekday peak service)	Increase Frequency	Not Implemented per ROS recommendation

<b>Link 436S</b>	(436-2) Sunday (30-min headway)	Increase Frequency	Not Implemented per ROS recommendation
<b>Link 125</b>	Silver Star Road Crosstown	Realign to US 441/OBT	Not Implemented per ROS recommendation
<b>Link 9</b>	Winter Park/Rosemont	Increase Frequency	Not Implemented per ROS recommendation
<b>Link 24</b>	Millennia/Vineland	Route Realignment	Not Implemented per ROS recommendation
<b>Link 107</b>	US441/Orlando Florida Mall	Increase Frequency	Added 9:15 p.m. trip on Sunday from LYNX Central Station. Other changed not Implemented per ROS recommendation
<b>Link 405</b>	Apopka Circulator	Route Realignment	Realigned route to serve new Apopka Florida Hospital campus

Source: LYNX Service Planning Department

## **D. REVISIONS TO IMPLEMENTATION PROGRAM FOR FY 2019**

### **SERVICE MODIFICATIONS**

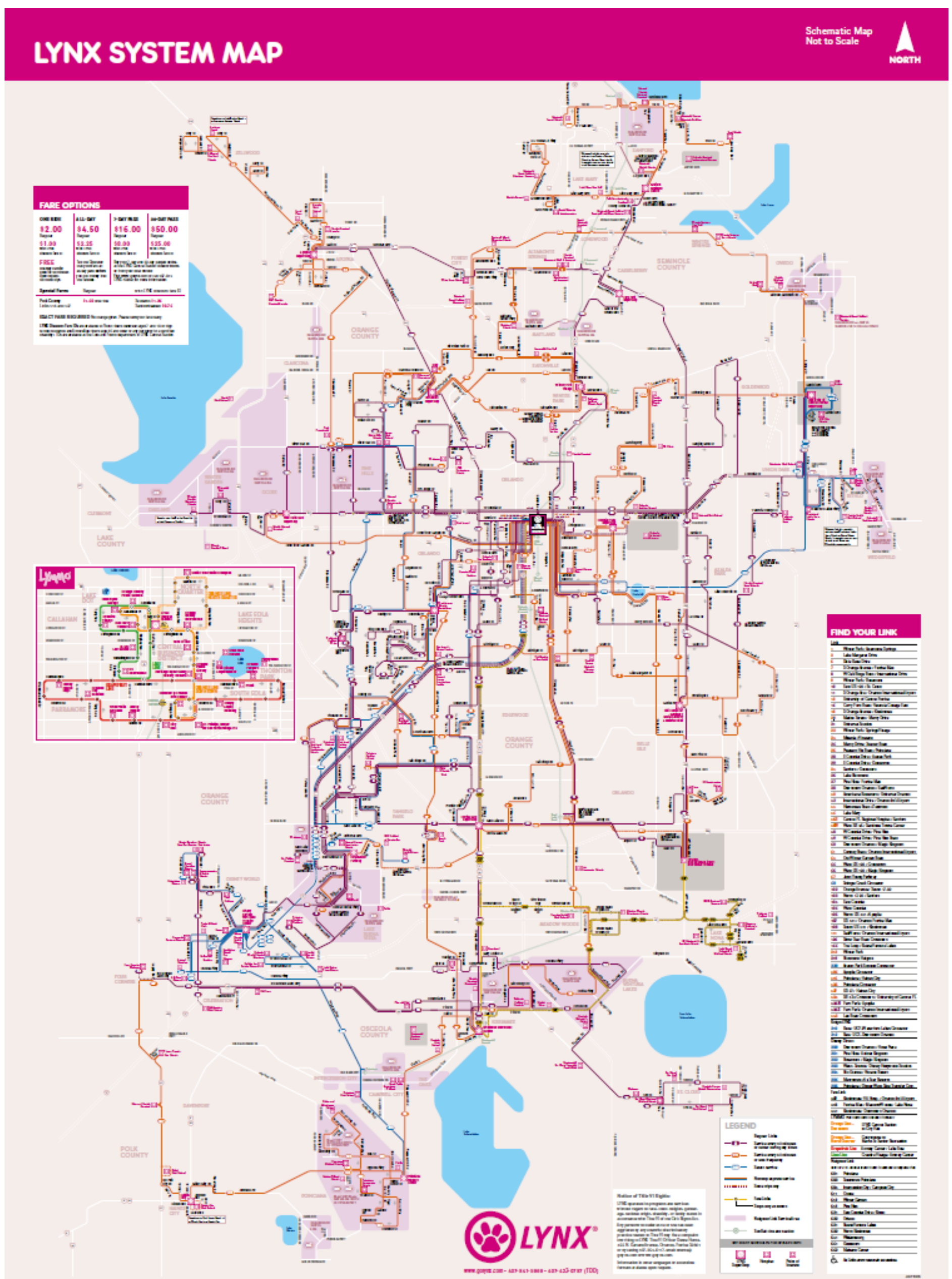
The Service Planning department has identified the following proposed service changes for implementation in the 2019 Plan Year:

- New Service
  - KISSIMMEE CONNECTOR - New service from Kissimmee Intermodal Facility via Dakin-Lakeview-Beaumont-Patrick-Rose-Emmett-Stewart-Church-Dakin-Central-MLK-Rose-Oak-Central-Hilda-OBT-Neptune Improve Service
  - Seminole State College campus connector shuttle.
- Modify Existing Service
  - Link 18: Schedule adjustments.
  - Link 38: Run time analysis for I-4 Mitigation.
  - Link 50: Run time analysis for I-4 Mitigation.
  - Link 56: Schedule adjustments, focus on early morning trips that begin at Plaza del Sol to LYNX Kissimmee Intermodal Station; start earlier to improve connections to SunRail.
  - Link 57: Schedule adjustments.
  - Link 108: Schedule adjustments.
  - Link 111: Schedule adjustments during late morning and early afternoon to improve connection to SunRail; reduce wait time between train and bus at Sand Lake Station from 45-50 minutes, to 15-20 minutes during this time period.

- Link 301: Add service to All-Star Resort on a.m. and p.m. outbound trips. Running time analysis to maintain consistency with p.m. inbound schedule
- Link 303: Remove service from Hollywood Studios and All-Star Resort and perform running time analysis due to the removal of New Hollywood Studios bus stop.
- Link 305: Remove service from All-Star Resort and perform running time analysis as Link 301 will serve All-Star Resort
- Link 306: Add service to Hollywood Studios and perform running time analysis with the inclusion of New Hollywood Studios bus stop.
- FL 407: Schedule adjustments.
- FL 441: Schedule adjustments.
- NL 621: Schedule adjustments to improve connections to Link 434 to improve connections to fixed route.
- NL 632: Dedicated trips serve the Tupperware SunRail Station to improve SunRail connections.
- Check deadhead travel times for routes using I-4 due to I-4 Mitigation.



### Figure 1: Existing Transit Service Map (August 2018)



## **E. REVISED IMPLEMENTATION PROGRAM FOR FY 2019 - FY 2028**

LYNX recently completed their Route Optimization Study (ROS), which included recommended modifications to services throughout the service area, over the long-term. Since the ROS – which included a robust ridership modeling component – was completed more recently than the 2018-2027 major TDP update, select findings and recommendations from the ROS have been incorporated into the coming year or tenth year of the implementation program for FY 2019 through FY 2028. **Table 5** reflects the revised implementation program.

Only those proposed service changes over the 10-year implementation period are shown in **Table 5**; all blank cells or missing routes can be assumed to have no planned service changes through the implementation period.

As part of the ROS work, LYNX completed a ridership forecast analysis. This information can be found in Appendix B and Appendix C.

Table 5: 2019-2028 Implementation Program

Link	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Proposed Service Adjustments</b>										
Link 1 (includes Sun rail connection)										Eliminate Service
Link 3										Eliminate Service
Link 6										Eliminate Service
Link 7										Eliminate Service
Link 8										Eliminate Service
Link 9 (includes SunRail connection)										Eliminate Service
Link 10										Eliminate Service
Link 11 (includes SunRail connection)										Eliminate Service
Link 13										Eliminate Service
Link 15										Eliminate Service
Link 18 (includes SunRail connection)										Eliminate Service
Link 20										Eliminate Service
Link 21										Eliminate Service
Link 23 (includes SunRail connection)										Eliminate Service
Link 24										Eliminate Service
Link 25										Eliminate Service
Link 26										Eliminate Service
Link 28										Eliminate Service
Link 29										Eliminate Service
Link 34 (includes SunRail connection)										Eliminate Service





Link	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Link 36										Eliminate Service
Link 37										Eliminate Service
Link 38										Eliminate Service
Link 40										Eliminate Service
Link 42 (includes SunRail connection)										Eliminate Service
Link 44										Eliminate Service
Link 45 (includes SunRail connection)										Eliminate Service
Link 46E(1) (includes SunRail connection)										Eliminate Service
Link 46W(2) (includes SunRail connection)										Eliminate Service
Link 48										Eliminate Service
Link 49										Eliminate Service
Link 50										Eliminate Service
Link 51										Eliminate Service
Link 54										Eliminate Service
Link 55										Eliminate Service
Link 56										Eliminate Service
Link 57										Eliminate Service
Link 58										Eliminate Service
Link 60 (LYMMO - Orange Line)										Eliminate Service
Link 61 (LYMMO - Lime Line - Parramore)										Eliminate Service
Link 62 (LYMMO - Grapefruit Line - East/West)										Eliminate Service
Link 63 (LYMMO - Orange Line North Quarter)										Eliminate Service
Link 102										Eliminate Service

Link	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Link 103										Eliminate Service
Link 104										Eliminate Service
Link 105										Eliminate Service
Link 106										Eliminate Service
Link 107										Eliminate Service
Link 108										Eliminate Service
Link 111 (includes SunRail connection)										Eliminate Service
Link 125										Eliminate Service
Link 210 (KnightLYNX Blue - Evening Only)										Eliminate Service
Link 212 (KnightLYNX Red - Evening Only)										Eliminate Service
Link 300 (Disney Direct)										Eliminate Service
Link 301 (Disney Direct)	Add service to All-Star Resort on a.m. and p.m. outbound trips.									Eliminate Service
Link 302 (Disney Direct)										Eliminate Service
Link 303 (Disney Direct)	Remove service from Hollywood Studios and All-Star Resort.									Eliminate Service
Link 304 (Disney Direct)										Eliminate Service
Link 305 (Disney Direct)	Remove service from All-Star Resort									Eliminate Service
Link 306 (Disney Direct)	Add service to Hollywood Studios.									Eliminate Service
Link 313										Eliminate Service
Link 319										Eliminate Service
Link 405										Eliminate Service
Link 406 (FastLink)										Eliminate Service

Link	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Link 407 (FastLink)										Eliminate Service
Link 416										Eliminate Service
Link 418 (FastLink)										Eliminate Service
Link 426										Eliminate Service
Link 427										Eliminate Service
Link 434										Eliminate Service
Link 436N (4361 or 113) (includes SunRail Connector)										Eliminate Service
Link 436S (4362 or 112)										Eliminate Service
Link 441 (FastLink)										Eliminate Service
Link 443										Eliminate Service
NeighborLink 601 Poinciana (Change to NL 801)										Increase Hours of Service
NeighborLink 603 Southwest Poinciana (Change to NL 803)										Increase Hours of Service
NeighborLink 604 Intercession City - Campbell City (Change to NL 804)										Increase Hours of Service
NeighborLink 611 Ocoee (Change to NL 811)										Increase Hours of Service
NeighborLink 612 Winter Garden (Change to NL 812)										Increase Hours of Service
NeighborLink 613 Pine Hills (Change to NL 813)										Increase Hours of Service
NeighborLink 621 E. Colonial Dr/Bithlo (Change to NL 821)										Increase Hours of Service
NeighborLink 622 Oviedo (Change to NL 822)										Increase Hours of Service
NeighborLink 631 Buena Ventura Lakes (Change to NL 831)										Increase Hours of Service
NeighborLink 632 North Kissimmee (Change to NL 832)										Increase Hours of Service
NeighborLink 651 Goldsboro (Change to NL 851)										Increase Hours of Service
NeighborLink 652 Maitland (Change to NL 852)										Increase Hours of Service

Link	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
NeighborLink 641 Williamsburg										Increase Hours of Service
Proposed New Routes										
100 (Core)										Add New Service
101 (Core) (436S/112)										Add New Service
102 (Core) (106, 107 & 8)										Add New Service
103 (Core) (125)										Add New Service
104 (Core) SR 50 (28, 29, 48, 49, 104,& 105)										Add New Service
105 (Core) (21, 37 & 38) Kirkman Rd- Pine Hills/Universal										Add New Service
106 (Core) (7, 11 & 18) Orange Ave										Add New Service
107 (Core) (8, 42 & 111) Oak Ridge Rd - Universal/OIA										Add New Service
108 (Core) (8 & 50) International Drive										Add New Service
109 (Core) US 192 (56)										Add New Service
110 (Core) US 192 (55 & 56)										Add New Service
111 (Core) US 192 - St Cloud/KIS										Add New Service
200 (Limited Stop) US 17/92 - LCS/Sanford										Add New Service
201 (Limited Stop) SR 436										Add New Service
202 (Limited Stop) US 441 - KIS/Apopka										Add New Service
203 (Limited Stop) Silver Star Rd - Winter Garden/LOC										Add New Service
204 (Limited Stop) SR 50 - Winter Garden/UCF										Add New Service
205 (Limited Stop) Pine Hills Rd-Kirkman Rd - Universal/Rosemont										Add New Service
206 (Limited Stop) Orange Ave - LCS/SLR SunRail										Add New Service
207 (Limited Stop) Oak Ridge Rd - OIA/Disney Springs										Add New Service
208 (Limited Stop) International Dr - Disney Springs/Universal										Add New Service



Link	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
209 (Limited Stop) US 192 - Disney Springs/KiS via SR 535										Add New Service
210 (Limited Stop) US 192 - KiS/WDW via World Drive										Add New Service
211 (Limited Stop) US 192 - St Cloud/KiS										Add New Service
300 (Regional Express)										Add New Service
302 (Regional Express)										Add New Service
303 (Regional Express)										Add New Service
304 (Regional Express)										Add New Service
305 (Regional Express)										Add New Service
306 (Regional Express)										Add New Service
307 (Regional Express)										Add New Service
308 (Regional Express)										Add New Service
309 (Regional Express)										Add New Service
310 (Regional Express)										Add New Service
311 (Regional Express)										Add New Service
312 (Regional Express)										Add New Service
313 (Regional Express)										Add New Service
314 (Regional Express)										Add New Service
400 (Commuter Express)										Add New Service
401 (Commuter Express)										Add New Service
500 (Primary) SR 434 - Oviedo Mall/OBT										Add New Service
501 (Primary) Goldenrod-OIA/University Blvd-SR 436										Add New Service
502 (Primary)										Add New Service
503 (Primary)										Add New Service

Link	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
504 (Primary)										Add New Service
505 (Primary) JYP - Rosemont SS/Kissimmee										Add New Service
506 (Primary) Lake Underhill-UCF/LCS										Add New Service
507 (Primary)										Add New Service
509 (Primary) Sand Lake Road										Add New Service
510 (Primary) Buenaventura Blvd - MDW-SRL/KIS										Add New Service
513 (Primary)										Add New Service
514 (Primary) Hiawasse Rd- Pine Hills NTC/DstPkwY SS										Add New Service
515 (Primary) Rio Grande - LCS/Florida Mall										Add New Service
516 (Primary)										Add New Service
517 (Primary)										Add New Service
518 (Primary)										Add New Service
519 (Primary)										Add New Service
520 (Primary)										Add New Service
600 (Secondary)										Add New Service
601 (Secondary)										Add New Service
603 (Secondary)										Add New Service
604 (Secondary)										Add New Service
605 (Secondary)										Add New Service
606 (Secondary)										Add New Service
607 (Secondary)										Add New Service
608 (Secondary)										Add New Service
609 (Secondary)										Add New Service

Link	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
610 (Secondary)										Add New Service
611 (Secondary)										Add New Service
612 (Secondary)										Add New Service
613 (Secondary)										Add New Service
614 (Secondary)										Add New Service
615 (Secondary)										Add New Service
616 (Secondary)										Add New Service
617 (Secondary)										Add New Service
618 (Secondary)										Add New Service
619 (Secondary)										Add New Service
620 (Secondary)										Add New Service
621 (Secondary)										Add New Service
700 (Circulator) LYMMO-Orange/Downtown										Add New Service
701 (Circulator) LYMMO - Lime Line - Parramore										Add New Service
702 (Circulator) LYMMO - Grapefruit Line - East/West										Add New Service
703 (Circulator) LYMMO - Orange Line North Quarter										Add New Service
704 (Circulator) Buenaventura Lakes										Add New Service
705 (Circulator) Buenaventura Lakes										Add New Service
706 (Circulator) Poinciana										Add New Service
708 (Circulator) Winter Garden										Add New Service
709 (Circulator) Kissimmee Connector	Add New Service									
710 (Circulator) LYMMO-FL Hospital										Add New Service
711 (Circulator) LYMMO-South Orange/ORMC										Add New Service

Link	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
712 (Circulator) Seminole State College	Add New Service									
NeighborLink 881 St. Cloud										Add New Service
NeighborLink 882 Lake Baldwin-Full Sail										Add New Service
NeighborLink 868 Meadow Woods										Add New Service
NeighborLink 860 North Apopka										Add New Service
NeighborLink 871 North Semoran										Add New Service
NeighborLink 861 Pine Hills North										Add New Service
NeighborLink 867 Richmond/Washington Shores										Add New Service
NeighborLink 863 Sanford										Add New Service
NeighborLink 865 South Altamonte Springs										Add New Service
NeighborLink 823 South Apopka										Add New Service
NeighborLink 866 South Semoran										Add New Service
NeighborLink 890 Taft-S. Orange TNC										Add New Service
NeighborLink 870 University										Add New Service
NeighborLink 873 Waterford Lakes / Avalon Park										Add New Service
NeighborLink 864 Eatonville / Maitland										Add New Service
NeighborLink 862 Hiawasse										Add New Service
NeighborLink 874 Casselberry										Add New Service
NeighborLink 869 Hunters Creek / Sky Lake										Add New Service
901 (BRT) SR 436										Add New Service
904 (BRT) SR 50 BRT										Add New Service
909 (BRT) US 192										Add New Service
910 (BRT) US 192										Add New Service



## F. REVISED FINANCIAL PLAN

The 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 2028, which includes the new tenth year. **Table 6** provides a summary of the cost assumptions for the revised financial plan.

**Table 6: Capital and Operation Cost Assumptions**

ASSUMPTION FACTOR	2019 Annual TDP Update
Fixed-Route Operating Cost per Vehicle Hour	\$95.47 <sup>1</sup>
Fixed-Route Operating Cost per Vehicle Mile	\$6.73
ADA Paratransit Operating Cost per Trip	\$43.24
ADA Paratransit Operating Cost per Mile	\$-
TD and Medicaid Paratransit Operating Cost per Trip	\$43.24
TD and Medicaid Paratransit Operating Cost per Mile	\$-
NeighborLink Operating Cost per Revenue Hour	\$42.87
NeighborLink Operating Cost per Revenue Mile	\$-
Operating Costs Inflation Rate	1.72%
Capital Cost Inflation Rate	3.00%

Source: LYNX Finance and Strategic Planning Departments

The 10-year Cost Summary and Revenue Summary schedules are provided in **Tables 8** and **9**, on the following pages. **Table 7** 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 10** through **13** in the Support Documentation in Section H:

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

**Table 7: Capital and Operation Cost Summaries**

	10-Year Cost	10-Year Expected Revenues	10-Year Funding Surplus/(Deficit)
Maintaining Existing Service (only)	\$2,392,928,491	\$1,871,315,365	\$(521,613,126)
Maintaining Existing Service PLUS New Service and Enhancements	\$2,923,239,642	\$1,899,471,786	\$(1,023,767,856)

Source: LYNX Service Planning, Strategic Planning and Finance Departments

<sup>1</sup> \$95.47 is the non-funding partner rate, derived from the Total Fixed Route cost minus Federal and State Funding, divided by Hours estimated from the latest Run Cut (July 2018). The funding partner rate (\$71.22) is Total Fixed Route cost minus Federal and State Funding minus Contract Services, Advertising, and Other Income, divided by Hours from latest Hours.

Table 8: 10-Year TDP Cost Summary

Alternatives	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Maintain Existing Service	\$ 222,740,675	\$ 219,086,682	\$ 187,507,108	\$ 190,536,862	\$ 318,222,769	\$ 418,184,368	\$ 201,048,891	\$ 214,670,387	\$ 208,420,956	\$ 212,509,792	2,392,928,491
New Service	\$ 2,142,831	1,342,977	1,677,260	1,758,942	32,530,545	2,284,162	1,898,294	1,947,290	1,997,620	482,731,231	530,311,151
<b>TOTAL EXPENSES</b>	<b>\$ 224,883,506</b>	<b>220,429,659</b>	<b>189,184,367</b>	<b>192,295,804</b>	<b>350,753,314</b>	<b>420,468,530</b>	<b>202,947,185</b>	<b>216,617,677</b>	<b>210,418,577</b>	<b>695,241,024</b>	<b>2,923,239,642</b>

Table 9: 10-Year TDP Revenue Summary

Revenue Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Federal</b>											
5305(d) formerly 5303 + TD Planning	\$ 40,000	40,688.00	41,387.83	42,099.70	42,823.82	43,560.39	44,309.63	45,071.75	45,846.99	46,635.56	432,423.67
5307	\$ 85,412,632	37,818,665.94	39,413,031.12	40,384,241.73	41,380,956.37	42,403,877.67	43,453,728.28	44,531,251.43	45,637,211.56	46,772,394.88	467,207,990.97
5310	\$ 1,605,476	1,642,920.59	1,681,304.13	1,720,651.64	1,760,988.79	1,802,342.00	1,844,738.41	1,888,205.92	1,932,773.21	1,978,469.77	17,857,870.45
5311	\$ 250,000	254,300.00	258,673.96	263,123.15	267,648.87	272,252.43	276,935.17	281,698.46	286,543.67	291,472.22	2,702,647.94
5337	\$ 175,000	180,250.00	185,657.50	191,227.23	196,964.04	202,872.96	208,959.15	215,227.93	221,684.76	228,335.31	2,006,178.88
STP Transfer	\$ 6,297,975	6,486,914.25	6,681,521.68	6,881,967.33	7,088,426.35	7,301,079.14	7,520,111.51	7,745,714.86	7,978,086.30	8,217,428.89	72,199,225.31
Fixed Guideway Modernization	\$ 5,443,294	-	-	-	-	-	-	-	-	-	5,443,294.00
<b>State</b>											
5310 Rural - FDOT	\$ 69,530	70,725.92	71,942.40	73,179.81	74,438.50	75,718.85	77,021.21	78,345.98	79,693.53	81,064.25	751,660.44
FDOT Road Rangers	\$ 1,631,702	1,663,119.33	1,695,177.59	1,727,890.84	1,761,273.44	1,795,340.10	1,830,105.90	1,865,586.24	1,901,796.93	1,938,754.11	17,810,746.47
FDOT Block Grant	\$ 10,273,732	10,450,440.19	10,630,187.76	10,813,026.99	10,999,011.06	11,188,194.05	11,380,630.98	11,576,377.84	11,775,491.53	11,978,029.99	111,065,122.39
FDOT Service Development	\$ 1,492,146	1,519,730.91	1,547,847.88	1,576,507.79	1,605,721.76	1,635,501.16	1,665,857.58	1,696,802.91	1,728,349.28	1,760,509.09	16,228,974.37
<b>Local</b>											
Farebox Revenue	\$ 26,248,093	26,699,560.21	27,158,792.64	27,625,923.87	28,101,089.76	28,584,428.51	29,076,080.68	29,576,189.27	30,084,899.72	57,685,646.10	310,840,703.77
Directly-Generated (non-fare)	\$ 4,346,403	4,421,161.13	4,497,205.10	4,574,557.03	4,653,239.41	4,733,275.13	4,814,687.46	4,897,500.09	4,981,737.09	5,067,422.97	46,987,188.41
Local General Revenue	\$ 71,438,224	72,752,287.53	74,091,512.44	75,456,408.58	76,847,496.60	78,265,308.47	79,710,387.75	81,183,289.88	82,684,582.42	84,214,845.40	776,644,343.37
Fund Balance	\$ 468,638	479,258.57	490,138.62	501,284.91	512,704.39	524,404.21	536,391.70	548,674.41	561,260.09	574,156.70	5,196,911.61
<b>TOTAL REVENUE</b>	<b>219,456,858</b>	<b>168,817,377</b>	<b>172,856,337</b>	<b>176,319,933</b>	<b>179,857,816</b>	<b>183,471,707</b>	<b>187,163,366</b>	<b>190,934,601</b>	<b>194,787,261</b>	<b>225,806,531</b>	<b>1,899,471,786</b>
<b>TOTAL COST</b>	<b>224,883,506</b>	<b>220,429,659</b>	<b>189,184,367</b>	<b>192,295,804</b>	<b>350,753,314</b>	<b>420,468,530</b>	<b>202,947,185</b>	<b>216,617,677</b>	<b>210,418,577</b>	<b>695,241,024</b>	<b>2,923,239,642</b>
<b>TOTAL UNFUNDED NEEDS</b>	<b>(5,426,647)</b>	<b>(51,612,282)</b>	<b>(16,328,030)</b>	<b>(15,975,871)</b>	<b>(170,895,498)</b>	<b>(236,996,823)</b>	<b>(15,783,819)</b>	<b>(25,683,077)</b>	<b>(15,631,316)</b>	<b>(469,434,493)</b>	<b>(1,023,767,856)</b>

## G. REVISED LIST OF PROJECTS AND SERVICES

GOAL 1: Promote economic competitiveness, sustainability, and quality of life				
Objectives		Strategies	Target	Performance Measure
1.1	Increase transit oriented development (TOD) and transit supportive development through partnerships and planning processes.	<ul style="list-style-type: none"> <li>Develop and implement a process for review and comment of city, county and FDOT plans (comprehensive, development and roadway) to improve and raise awareness of transit supportiveness.</li> </ul>	<ul style="list-style-type: none"> <li>Review of 75 percent of all plans on major transit corridors per year.</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of plans reviewed and comments provided on major transit corridors.</li> <li>Number of new connections established with local partners, ensuring more plans will be available for review going forward. (Planning &amp; Development)</li> </ul>
			<ul style="list-style-type: none"> <li>Completion of at least 10 improvements by developers or other agency roadway projects in major transit corridors by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Passenger facility and amenity improvements completed through review of development/roadway plans. (Planning &amp; Development)</li> </ul>
			<ul style="list-style-type: none"> <li>At least three jurisdictions with LYNX's service area to add transit supportive policies or zoning regulations by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Transit supportive changes to comprehensive plan policies and zoning regulations. (Planning &amp; Development)</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a Transportation Demand Management (TDM) Program.</li> </ul>	<ul style="list-style-type: none"> <li>Add/strengthen Transportation Demand Management (TDM) Strategies into two additional jurisdictions/ municipal comprehensive plans and zoning regulations by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Number of Transit Demand Management (TDM) Strategies incorporated into municipal comprehensive plans and zoning regulations. (Planning &amp; Development)</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a regional TOD Strategy in cooperation with partners. Strategy should include density, affordable housing, property values and development activity around major transit corridors, SuperStops and Transit Centers.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a TOD/transit supportive scorecard by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>TOD scorecard report. (Planning &amp; Development)</li> </ul>

GOAL 1: Promote economic competitiveness, sustainability, and quality of life				
1.2	Increase local and regional economic development planning initiatives that support transit.	<ul style="list-style-type: none"> <li>Lead discussions and seek/expand new partnerships related to economic development, technology, employment and training.</li> </ul>	<ul style="list-style-type: none"> <li>Document two new/expanded partnerships related to economic development, technology, employment and training by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>New partnerships with employment, economic development, technology and training agencies/companies. ((Planning &amp; Development; Sustainability; Marketing &amp; Communications)</li> </ul>
		<ul style="list-style-type: none"> <li>Increase activity at regional employment centers and along major transit corridors.</li> </ul>	<ul style="list-style-type: none"> <li>Increase major transit corridor ridership by 2 percent annually.</li> </ul>	<ul style="list-style-type: none"> <li>Change in corridor ridership on major transit corridors. (Planning &amp; Development)</li> </ul>
		<ul style="list-style-type: none"> <li>Develop partnerships with economic development agencies to ensure the inclusion of transit in the decision- making process.</li> </ul>	<ul style="list-style-type: none"> <li>Visit each regional chamber of commerce annually with transit ridership, programs and services information.</li> </ul>	<ul style="list-style-type: none"> <li>Frequency of meetings with each regional chamber of commerce. ((Planning &amp; Development and Marketing &amp; Communications)</li> </ul>
			<ul style="list-style-type: none"> <li>Visit, OCPS, Osceola County Public Schools, SCPS, Valencia, Seminole State, and UCF annually with transit ridership, programs and services information.</li> </ul>	<ul style="list-style-type: none"> <li>Frequency of meetings with each major education provider. ((Planning &amp; Development; Sustainability; Marketing &amp; Communications)</li> </ul>
			<ul style="list-style-type: none"> <li>Completion of regional transit and economic development strategy with cooperation from MetroPlan Orlando and the Orlando Economic Partnership by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of a regional transit and economic development strategy. (Planning &amp; Development)</li> </ul>
		<ul style="list-style-type: none"> <li>Host annual transportation symposium at LYNX with panel of leading business and transportation partners.</li> </ul>	<ul style="list-style-type: none"> <li>Participation of at least 75 attendees.</li> </ul>	<ul style="list-style-type: none"> <li>Transportation Symposium attendance. (Planning &amp; Development)</li> </ul>
			<ul style="list-style-type: none"> <li>Host annual transportation symposium.</li> </ul>	<ul style="list-style-type: none"> <li>Hosting of annual transportation symposium. (Planning &amp; Development)</li> </ul>

GOAL 1: Promote economic competitiveness, sustainability, and quality of life				
1.3	Increase environmentally-friendly business practices.	<ul style="list-style-type: none"> <li>Develop sustainability strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of a sustainability plan by 2020 including how to incorporate LEED and ENVISION.</li> </ul>	<ul style="list-style-type: none"> <li>Development of a sustainability plan. (Planning &amp; Development and Sustainability)</li> </ul>
			<ul style="list-style-type: none"> <li>Established sustainability performance measures by 2020 including standards for workplace waste and recycling.</li> </ul>	<ul style="list-style-type: none"> <li>Development of sustainability businesses practices and performances measures. (Planning &amp; Development and Sustainability)</li> </ul>
			<ul style="list-style-type: none"> <li>Achieve entry level status in the APTA Sustainability Commitment Program by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Participation in APTA's sustainability Commitment program (Planning &amp; Development and Sustainability)</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a plan to improve service accessibility for non-motorized modes to SuperStops and bus stops.</li> </ul>	<ul style="list-style-type: none"> <li>Complete the plan by 2021.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a plan to inventory and improve the pedestrian and bicycle connectivity to bus stops and SuperStops. (Planning &amp; Development, Mobility Services and Sustainability)</li> </ul>
		<ul style="list-style-type: none"> <li>Increase bicycle parking/storage at LYNX facilities and on vehicle fleet.</li> </ul>	<ul style="list-style-type: none"> <li>Increase bicycle parking at passenger facilities by two percent per year.</li> </ul>	<ul style="list-style-type: none"> <li>Number and type of alternative bicycle facilities at passenger facilities and on vehicle fleets. (Planning &amp; Development, Mobility Services and Sustainability)</li> </ul>
		<ul style="list-style-type: none"> <li>Reduce carbon footprint through the use of alternative fuel vehicles "Green Fleet" (CNG, low emissions, etc.).</li> </ul>	<ul style="list-style-type: none"> <li>Establish baseline carbon footprint and reduction strategy by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Achievement of baseline carbon footprint and reduction strategy. (Sustainability, Planning &amp; Development)</li> </ul>

GOAL 1: Promote economic competitiveness, sustainability, and quality of life				
1.4	Integrate and promote quality of life strategies.	<ul style="list-style-type: none"> <li>Develop an active mobility (transportation) plan.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of an active mobility plan by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of an active mobility plan. (Planning &amp; Development, Mobility Services and Sustainability Division)</li> </ul>
		<ul style="list-style-type: none"> <li>Promote Commuter Assistance programs through Florida Department of Transportation.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of at least four joint events per year starting in 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Number of joint LYNX and FDOT Commuter Assistance Events conducted per year (how many events). (Planning &amp; Development and Mobility Services)</li> </ul>
		<ul style="list-style-type: none"> <li>Coordinate with MetroPlan Orlando, Florida Department of Transportation, the US Department of Transportation, and local governments to ensure consistency between quality of life strategies.</li> </ul>	<ul style="list-style-type: none"> <li>Document consistency of quality of life measures among FDOT, MetroPlan Orlando, US DOT, and Local Governments by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Documentation of consistency between organizations/agencies. (Planning &amp; Development, Mobility Services and Sustainability Division)</li> </ul>
		<ul style="list-style-type: none"> <li>Incorporate health impact assessments as part of transit initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of health impact assessment policy by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Establish a policy that a health impact assessment component is included with each LYNX transit corridor study. (Planning &amp; Development and Sustainability Division)</li> </ul>

GOAL 2: Advance an equitable, safe, dynamic, and performance driven transit system				
Objectives		Strategies	Target	Performance Measure
2.1	Increase connectivity for all customers and prioritize transit dependent populations (low-income, zero-auto households, elderly, youth, and persons with disabilities).	<ul style="list-style-type: none"> <li>Review/update and document a methodology/process that considers transit dependent populations when new services require expansion fleet.</li> </ul>	<ul style="list-style-type: none"> <li>Development of a transit methodology/process by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of a formal methodology/process that considers a transit dependent population when considering service changes. (Planning &amp; Development and Compliance and Maintenance and Mobility Services)</li> </ul>
		<ul style="list-style-type: none"> <li>Review/update and document the service performance measures related to the transit dependent populations.</li> </ul>	<ul style="list-style-type: none"> <li>Documentation of the service performance measures by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of the service performance measures as it relates to the transit dependent populations. (Planning &amp; Development and Compliance and Maintenance and Mobility Services)</li> </ul>
2.2	Develop/revise the framework for the basis of service to be provided to areas and a process and evaluation criteria for making service changes.	<ul style="list-style-type: none"> <li>Establish service guidelines that establish thresholds and direction on the level and type of service that should be provided.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of Service Guidelines by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Development/update of service guidelines. (Planning &amp; Development and Compliance, Transportation, Facilities and Mobility Services)</li> </ul>
		<ul style="list-style-type: none"> <li>Review and refine the process for making service changes.</li> </ul>	<ul style="list-style-type: none"> <li>Update the service change process by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of a review/update of the service change process. (Planning &amp; Development and Compliance, Marketing &amp; Communications, Transportation, Facilities and Mobility Services)</li> </ul>

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

<i>Objectives</i>		<i>Strategies</i>	<i>Target</i>	<i>Performance Measure</i>
2.3	Record and report service standards to improve efficiency in the system.	<ul style="list-style-type: none"> <li>Implement a performance dashboard for key performance indicators.</li> </ul>	<ul style="list-style-type: none"> <li>Provide a permanent place on LYNX's website for route and system performance by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Base data that will be the basis for upcoming Service Changes. (All LYNX Departments)</li> </ul>
		<ul style="list-style-type: none"> <li>Report annually on key performance indicators.</li> </ul>	<ul style="list-style-type: none"> <li>Update dashboard on a monthly basis.</li> </ul>	
		<ul style="list-style-type: none"> <li>Implement an on-time performance (OTP) review timeline and process to ensure that all routes have their runtimes analyzed and/or adjusted.</li> </ul>	<ul style="list-style-type: none"> <li>Provide route and system summary on an annual basis.</li> </ul>	<ul style="list-style-type: none"> <li>Performance monitoring. (All LYNX Departments)</li> </ul>
		<ul style="list-style-type: none"> <li>Work with high schools along particular alignments to ensure school schedules are integrated into the route schedules.</li> </ul>	<ul style="list-style-type: none"> <li>Improved on-time performance system- wide by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80 percent or better on-time performance. (Transportation, Mobility Services, Planning &amp; Development, Finance, HR and Maintenance)</li> </ul>



GOAL 2: Advance an equitable, safe, dynamic, and performance driven transit system				
2.4	Develop and implement a process for Service Changes.	<ul style="list-style-type: none"> <li>Develop a streamlined service planning/scheduling coordination approach.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a comprehensive timeline by 2019 of the service change process that includes public outreach timelines, schedule building, route analysis/adjustment according to LYNX Service Guideline.</li> </ul>	<ul style="list-style-type: none"> <li>Service Change timeline. (Planning &amp; Development and Compliance, Marketing &amp; Communications, Transportation, Facilities and Mobility Services)</li> </ul>
			<ul style="list-style-type: none"> <li>Develop a comprehensive flowchart by 2019 that communicates the process for all Service Changes.</li> </ul>	<ul style="list-style-type: none"> <li>Service Change flow chart. (Planning &amp; Development)</li> </ul>
		<ul style="list-style-type: none"> <li>Designate the Service Planning group as lead for all proposed Service Changes.</li> </ul>	<ul style="list-style-type: none"> <li>Create a working group by 2020 that guides Service Changes for the agency and helps ensure all concerns are vetted with all necessary parties - internal and external.</li> </ul>	<ul style="list-style-type: none"> <li>LYNX point of contact and creation of a working group. (Planning &amp; Development)</li> </ul>
		<ul style="list-style-type: none"> <li>Create a service planning working group that coordinates the entire Service Change process with internal and member agency representatives.</li> </ul>	<ul style="list-style-type: none"> <li>Utilize service planning process by 2019 and apply service standards related to transit route performance and design, to improve system service.</li> </ul>	<ul style="list-style-type: none"> <li>Service planning process. (Planning &amp; Development)</li> </ul>
2.5	Explore partnership with educational institutions (move/consolidate with economic development).	<ul style="list-style-type: none"> <li>Create a culture of transit ridership by engaging and partnering with area high schools, colleges and universities.</li> </ul>	<ul style="list-style-type: none"> <li>Annual increase in ridership.</li> </ul>	<ul style="list-style-type: none"> <li>Established partnerships. (Planning &amp; Development, Sustainability, Marketing &amp; Communications)</li> </ul>
		<ul style="list-style-type: none"> <li>Explore workforce training opportunities with educational institutions to prepare the next generation of transit personnel.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a long-term strategy to ensure properly trained transit workforce for the future.</li> </ul>	

GOAL 3: Deliver a seamless network of transportation services for the region				
Objectives		Strategies	Target	Performance Measure
3.1	Continue to forge relationships with key regional partners and stakeholders.	<ul style="list-style-type: none"> <li>Improve partnership with MetroPlan Orlando and Municipal Partners.</li> </ul>	<ul style="list-style-type: none"> <li>At least four coordinated events and studies with partners by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Number of coordination events and studies coordinated with MetroPlan Orlando and Municipalities. (Planning &amp; Development, Sustainability, Marketing &amp; Communications)</li> </ul>
		<ul style="list-style-type: none"> <li>Pursue partnership opportunities with SunRail.</li> </ul>	<ul style="list-style-type: none"> <li>Identification of at least two new or enhanced partnership opportunities by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Number of new partnership opportunities identified. (Planning &amp; Development, Sustainability, Marketing &amp; Communications)</li> </ul>
			<ul style="list-style-type: none"> <li>Completion of plan for the joint pass program by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Development of a Plan for a transit pass program that includes both SunRail and LYNX. (Finance, Planning &amp; Development)</li> </ul>
		<ul style="list-style-type: none"> <li>Work with CFX and the Florida's Turnpike Enterprise to develop a long range transit strategy that addresses the use of the region's toll roads.</li> </ul>	<ul style="list-style-type: none"> <li>Plan completion by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of long range transit plan that addresses the region's toll roads. (Planning &amp; Development)</li> </ul>
		<ul style="list-style-type: none"> <li>Partner with FDOT, CFX and local agencies to develop a Park-n-Ride Program that identifies strategic locations for new facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Plan completion by 2021.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of Regional Park-n-Ride Plan. (Planning &amp; Development and Sustainability)</li> </ul>
		<ul style="list-style-type: none"> <li>Partner with regional stakeholders to develop an approach to assess and maintain and improve transit facilities and those that connect to them such as sidewalks and bicycle facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Develop planning and design approach for partnering and adding transit facilities guidelines to guide working with the mobility needs of all transit user.</li> </ul>	<ul style="list-style-type: none"> <li>Develop approach/plan for inventory, maintenance and improvement of transit facilities for adequate infrastructure (lighting, sidewalks, ADA, etc.). (Transportation, Mobility Services, Planning &amp; Development, Finance, HR and Maintenance)</li> </ul>

		<ul style="list-style-type: none"> <li>Partner with regional stakeholders to develop consistent approach to adding facilities to support transit including through the development review process.</li> </ul>	<ul style="list-style-type: none"> <li>Have transit facility infrastructure improvements reported to MPO inclusion in TIP and Priorities Project List by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Develop planning and design approach for partnering and adding transit facilities guidelines to guide working with the mobility needs of all transit users.</li> </ul>
				(Transportation, Mobility Services, Planning & Development, Finance, HR and Maintenance) <ul style="list-style-type: none"> <li>Transit facility infrastructure improvements reported to MPO inclusion in TIP and Priorities Project List.</li> </ul>

**GOAL 3: Deliver a seamless network of transportation services for the region**

3.2	Explore and implement appropriate technologies and service delivery models to improve reliability and experience of transportation systems.	<ul style="list-style-type: none"> <li>Develop partnerships with Transportation Network Companies (TNCs) to enhance first and last mile trips for transit riders.</li> </ul>	<ul style="list-style-type: none"> <li>Pilot partnership between TNCs and LYNX by 2020, in support of fixed-route services.</li> </ul>	<ul style="list-style-type: none"> <li>Develop partnership with TNCs. (Procurement and Finance)</li> </ul>
			<ul style="list-style-type: none"> <li>After establishment of the partnership with TNCs, increase the number of trips connecting to transit by 5% after the first year.</li> </ul>	<ul style="list-style-type: none"> <li>Additional trips connecting to the transit system via TNCs. (Procurement, Mobility Services and Finance)</li> </ul>
			<ul style="list-style-type: none"> <li>Increase the rider catchment area by 10% due to the partnership with TNCs.</li> </ul>	<ul style="list-style-type: none"> <li>Expanded rider catchment area. (Procurement, Mobility Services)</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a MaaS (Mobility as a Service) application to integrate all LYNX services and connections with other transit providers.</li> </ul>	<ul style="list-style-type: none"> <li>Application development completed by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Development of Application. (Sustainability, Planning &amp; Development)</li> </ul>

		<ul style="list-style-type: none"> <li>Develop a strategy for the expansion of additional bike-share services in the transit service area in order to improve first/last mile connections.</li> </ul>	<ul style="list-style-type: none"> <li>Strategy completed by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of bike share strategy. (Sustainability, Planning &amp; Development and Facilities)</li> </ul>
			<ul style="list-style-type: none"> <li>Addition of 4 new share stations at SuperStops by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Increase in the number of bike-share stations at SuperStops and major transfer locations. (Sustainability, Planning &amp; Development and Facilities)</li> </ul>
		<ul style="list-style-type: none"> <li>Study improved technologies for integrated fare collection between modes (e.g. SunRail, bus, bikeshare, TNCs).</li> </ul>	<ul style="list-style-type: none"> <li>Complete study by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of fare collection integration study. (Finance, Procurement, Planning &amp; Development and Sustainability)</li> </ul>
		<ul style="list-style-type: none"> <li>Study and plan for how LYNX will respond to and/or incorporate connected/autonomous vehicles (CV/AV).</li> </ul>	<ul style="list-style-type: none"> <li>A study that analyzes CV/AVs and identifies opportunities that integrate LYNX services by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>AV/CV integration analysis. (Planning &amp; Development &amp; Sustainability and Procurement)</li> </ul>

**GOAL 4: Enhance customer experience and communications**

<i>Objectives</i>		<i>Strategies</i>	<i>Target</i>	<i>Performance Measure</i>
4.1	Maintain system in state of good repair.	<ul style="list-style-type: none"> <li>Maintain an up to date Transit Asset Management Plan (TAMP) to ensure all capital assets remain within state of good repair to service LYNX customers with high quality services and facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Establish by 2020 a Transit Asset Management plan and capital asset inspection schedule to ensure infrastructure is well maintained.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a transit asset management system and capital asset inspection schedule. (ALL Departments)</li> </ul>
		<ul style="list-style-type: none"> <li>Continue to improve the placement and maintenance of bus stops to maximize safety for passengers.</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of a Bus Stop Placement Warrants and Amenities Improvement Program by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Complete the Bus Stop Improvement Program. (Planning &amp; Development, Transportation &amp; Facilities)</li> </ul>
		<ul style="list-style-type: none"> <li>Inventory of all existing bus stops.</li> </ul>	<ul style="list-style-type: none"> <li>A Bus Stop Inventory by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Complete the Bus Stop Inventory. (Planning &amp; Development, Transportation &amp; Facilities)</li> </ul>
4.2	Enhance system reliability.	<ul style="list-style-type: none"> <li>Continue to improve on-time performance.</li> </ul>	<ul style="list-style-type: none"> <li>Establish a bus on-time performance review process and program by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Complete a bus on-time performance review process. . (Planning &amp; Development, Transportation &amp; Facilities)</li> </ul>
		<ul style="list-style-type: none"> <li>Regularly seek rider input about quality of service.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a quality of service review process by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Complete customer input schedule and process. (Planning &amp; Development, Sustainability/Innovation and Marketing &amp; Communication)</li> </ul>
		<ul style="list-style-type: none"> <li>Implement additional real-time tracking and other technological improvements such as mobile ticketing that enhances the customer experience.</li> </ul>	<ul style="list-style-type: none"> <li>Establish a master plan by 2019 that helps guide passenger technology amenity enhancements.</li> </ul>	<ul style="list-style-type: none"> <li>Complete/update technology master plan. (Sustainability/Innovation Department)</li> </ul>

4.3	Enhance user interface and communication of information.	<ul style="list-style-type: none"> <li>Evaluate current methods of information sharing.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct a study by 2018 to best understand passenger preferred communication method.</li> </ul>	<ul style="list-style-type: none"> <li>Implement targeted strategies to best disseminate/inform customers on LYNX services. (Planning &amp; Development and Marketing and Communications and</li> </ul>
		<ul style="list-style-type: none"> <li>Work towards implementing WCAG and Section 508 standards.</li> </ul>	<ul style="list-style-type: none"> <li>Perform a website update by 2019 that takes into account WCAG Section 508 Standards.</li> </ul>	<ul style="list-style-type: none"> <li>Complete website review. (Planning &amp; Development and Marketing and Communications and Sustainability/Innovation Department)</li> </ul>

**GOAL 4: Enhance customer experience and communications**

4.4	Improve outreach communication with customers.	<ul style="list-style-type: none"> <li>Develop outreach procedures that aims to increase user participation in LYNX surveys and outreach by rider type.</li> </ul>	<ul style="list-style-type: none"> <li>Perform a customer input study by 2019 that identifies preferred outreach methods by the various transit user markets.</li> </ul>	<ul style="list-style-type: none"> <li>Complete customer input study. (Planning &amp; Development and Marketing and Communications and Sustainability/Innovation Department)</li> </ul>
		<ul style="list-style-type: none"> <li>Assess current outreach techniques with emerging technology outreach methods to ensure that LYNX is on the leading edge of customer engagement.</li> </ul>	<ul style="list-style-type: none"> <li>Assign by 2019 a staff member and establish a process that tracks and suggest outreach improvements based on customer needs and emerging outreach technology.</li> </ul>	<ul style="list-style-type: none"> <li>Staff member identified and tracking has begun. (Planning &amp; Development and Marketing and Communications)</li> </ul>

GOAL 4: Enhance customer experience and communications				
4.5	Ensure continuous public input on all LYNX services (service, infrastructure and operators).	<ul style="list-style-type: none"> <li>Provide a permanent and easily accessible home on the website for all previous, current and proposed Service Changes.</li> </ul>	<ul style="list-style-type: none"> <li>Permanent service changes webpage created and populated by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Service Changes webpage created. (Sustainability, Planning &amp; Development and Marketing and Communications)</li> </ul>
		<ul style="list-style-type: none"> <li>Create a Service Changes email account and identify responsible staff members to route/summarize/report input.</li> </ul>	<ul style="list-style-type: none"> <li>Service Changes email address created by 2019 and responsible staff member identified and customer input collation/distribution initiated.</li> </ul>	<ul style="list-style-type: none"> <li>Staff member identified and tracking process initiated. (Planning &amp; Development)</li> </ul>
		<ul style="list-style-type: none"> <li>Provide a permanent and easily accessible home on the website (or add to current feedback portal) an avenue to share facility related comments/concerns and identify responsible staff members to route/summarize/report input.</li> </ul>	<ul style="list-style-type: none"> <li>Provide by 2019 a permanent webpage for infrastructure related comments such as bus stops, super stops, etc. Identify staff member to track and collate data for use in future capital programming.</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructure comments webpage created and staff person identified. (Sustainability, Planning &amp; Development and Marketing and Communications)</li> </ul>
		<ul style="list-style-type: none"> <li>Implement feedback opportunities into mobile application.</li> </ul>	<ul style="list-style-type: none"> <li>Integrate customer input strategies into mobile applications by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Customer input strategies integrated into mobile applications. (Sustainability, Planning &amp; Development and Marketing and Communications)</li> </ul>



GOAL 4: Enhance customer experience and communications

4.6	Improve outreach and communication with the community, key stakeholders and regional partners.	<ul style="list-style-type: none"> <li>Develop and implement a communication plan to inform and educate the public and business community on the value of transit and LYNX services.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a communication plan by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Communication Plan. (Marketing &amp; Communications)</li> </ul>
		<ul style="list-style-type: none"> <li>Maintain coordination with county and municipal planning staff.</li> </ul>	<ul style="list-style-type: none"> <li>Set up a quarterly meeting with LYNX and county staff by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Meeting. (Marketing &amp; Communications and Planning &amp; Development)</li> </ul>
		<ul style="list-style-type: none"> <li>Continue marketing outreach efforts with civic organizations, employers and other community stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a marketing and public outreach strategy by 2019 that ensures participation at community events.</li> </ul>	<ul style="list-style-type: none"> <li>Marketing and Public Outreach Strategy. (Marketing &amp; Communications)</li> </ul>
		<ul style="list-style-type: none"> <li>Actively promote LYNX services by attending community events, fairs, and other relevant activities to engage with existing and potential riders.</li> </ul>	<ul style="list-style-type: none"> <li>Attend at least two community events throughout the region annually.</li> </ul>	<ul style="list-style-type: none"> <li>Number of community events per year. (All Departments)</li> </ul>

## **H. SUPPORT DOCUMENTATION**

This section of the 2019 Annual Update contains supporting documentation referenced in this Update. Items are noted as follows:

### **A: Financial Planning Tool Tables**

## A. Financial Planning Tool Tables

Table 10: Service Plan

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
																2018
Maintain Existing Fixed Route/Fixed Guideway																
Link 1 (includes Sun rail connection)	Maintain Existing Fixed Route Service	60	60	0	33.03	22.70	0.00	318.04	291.65	0.00	257	52	56	9,670	96,902	\$923,192
Link 3	Maintain Existing Fixed Route Service	60	60	60	44.03	40.83	36.53	580.27	584.01	468.48	257	52	56	15,486	205,733	\$1,478,426
Link 6	Maintain Existing Fixed Route Service	60	60	0	16.22	15.02	0.00	224.27	210.75	0.00	257	52	56	4,949	68,596	\$472,438
Link 7	Maintain Existing Fixed Route Service	60	60	60	34.58	33.58	26.32	411.05	391.47	329.47	257	52	56	12,108	144,447	\$1,155,949
Link 8	Maintain Existing Fixed Route Service	12	30	30	244.98	157.02	135.72	3351.66	2063.03	1807.79	257	52	56	78,726	1,069,890	\$7,515,944
Link 9 (includes SunRail connection)	Maintain Existing Fixed Route Service	60	60	45	34.65	24.68	28.15	428.05	346.74	463.47	257	52	56	11,765	153,994	\$1,123,203
Link 10	Maintain Existing Fixed Route Service	30	60	60	74.38	39.13	36.72	1151.87	596.07	560.84	257	52	56	23,208	358,433	\$2,215,628
Link 11 (includes SunRail connection)	Maintain Existing Fixed Route Service	30	30	60	61.03	57.57	23.98	921.90	854.85	388.57	257	52	56	20,021	303,140	\$1,911,428
Link 13	Maintain Existing Fixed Route Service	60	60	60	50.48	49.33	37.95	748.47	708.13	597.51	257	52	56	17,664	262,640	\$1,686,372
Link 15	Maintain Existing Fixed Route Service	30	30	60	69.25	66.00	33.57	896.23	854.96	438.23	257	52	56	23,109	299,330	\$2,206,215
Link 18 (includes SunRail connection)	Maintain Existing Fixed Route Service	60	60	0	64.23	61.53	0.00	991.94	997.34	0.00	257	52	56	19,708	306,790	\$1,881,494
Link 20	Maintain Existing Fixed Route Service	60	60	60	31.42	31.93	30.05	349.72	353.46	304.91	257	52	56	11,417	125,333	\$1,090,021
Link 21	Maintain Existing Fixed Route Service	30	30	60	109.00	108.90	56.50	1388.83	1426.70	725.13	257	52	56	36,840	471,725	\$3,517,096
Link 23 (includes SunRail connection)	Maintain Existing Fixed Route Service	60	60	0	34.48	29.72	0.00	480.06	447.95	0.00	257	52	56	10,407	146,669	\$993,602
Link 24	Maintain Existing Fixed Route Service	60	60	60	13.58	13.70	12.68	172.23	184.79	159.83	257	52	56	4,914	62,823	\$469,100
Link 25	Maintain Existing Fixed Route Service	30	30	60	54.92	52.05	22.95	562.98	538.56	280.10	257	52	56	18,105	188,377	\$1,728,521
Link 26	Maintain Existing Fixed Route Service	60/30/60	60	60	51.72	28.27	30.42	823.84	452.84	464.67	257	52	56	16,464	261,296	\$1,571,855
Link 28	Maintain Existing Fixed Route Service	30	60	60	59.82	26.05	22.78	613.24	290.63	253.66	257	52	56	18,003	186,920	\$1,718,780
Link 29	Maintain Existing Fixed Route Service	30	60	60	59.70	25.88	22.82	681.58	334.55	296.11	257	52	56	17,967	209,145	\$1,715,268
Link 34 (includes SunRail connection)	Maintain Existing Fixed Route Service	30/60	60	60	34.78	15.05	17.58	504.41	203.98	193.93	257	52	56	10,707	151,100	\$1,022,158
Link 36	Maintain Existing Fixed Route Service	30	30	60	48.28	46.10	13.75	555.14	527.32	188.91	257	52	56	15,576	180,671	\$1,487,042
Link 37	Maintain Existing Fixed Route Service	20/30	30	30/60	138.42	106.25	63.27	1706.73	1416.33	844.36	257	52	56	44,641	559,563	\$4,261,878
Link 38	Maintain Existing Fixed Route Service	20/90	20/90	20/90	30.65	30.38	29.53	618.61	618.61	616.53	257	52	56	11,111	225,676	\$1,060,753
Link 40	Maintain Existing Fixed Route Service	60	60	60	64.72	63.52	29.92	756.06	732.68	435.53	257	52	56	21,610	256,796	\$2,063,143
Link 42 (includes SunRail connection)	Maintain Existing Fixed Route Service	30	30	60	123.07	113.93	56.52	1911.62	1659.80	885.64	257	52	56	40,718	627,192	\$3,887,309
Link 44	Maintain Existing Fixed Route Service	60	60	0	33.12	30.97	0.00	659.71	659.71	0.00	257	52	56	10,121	203,850	\$966,276
Link 45 (includes SunRail connection)	Maintain Existing Fixed Route Service	30/60	60	0	49.95	19.17	0.00	753.37	383.56	0.00	257	52	56	13,834	213,561	\$1,320,714
Link 46E(1) (includes SunRail connection)	Maintain Existing Fixed Route Service	30/60	60	0	24.77	15.23	0.00	422.98	279.56	0.00	257	52	56	7,157	123,243	\$683,295
Link 46W(2) (includes SunRail connection)	Maintain Existing Fixed Route Service	30/60	60	60	14.52	13.20	9.53	238.33	155.70	124.48	257	52	56	4,951	76,318	\$472,677
Link 48	Maintain Existing Fixed Route Service	30	60	60	60.08	27.55	24.62	607.61	306.20	273.31	257	52	56	18,253	187,384	\$1,742,571
Link 49	Maintain Existing Fixed Route Service	30	60	60	58.35	27.00	24.17	610.57	315.34	281.24	257	52	56	17,753	189,064	\$1,694,906
Link 50	Maintain Existing Fixed Route Service	20/30	20/30	20/30	108.45	106.53	105.15	2384.98	2340.52	2339.33	257	52	56	39,300	865,649	\$3,751,950
Link 51	Maintain Existing Fixed Route Service	60	60	60	39.47	35.87	34.20	559.22	548.88	488.95	257	52	56	13,923	199,643	\$1,329,248
Link 54	Maintain Existing Fixed Route Service	60	60	0	26.87	25.87	0.00	366.18	363.54	0.00	257	52	56	8,250	113,012	\$787,608
Link 55	Maintain Existing Fixed Route Service	30	30	30	81.32	81.47	81.37	1243.26	1223.47	1223.47	257	52	56	29,691	451,653	\$2,834,617
Link 56	Maintain Existing Fixed Route Service	30	30	30	91.48	88.58	88.68	1531.31	1498.53	1498.53	257	52	56	33,084	555,388	\$3,158,512
Link 57	Maintain Existing Fixed Route Service	60	60	0	40.73	38.68	0.00	637.57	629.70	0.00	257	52	56	12,480	196,600	\$1,191,466
Link 58	Maintain Existing Fixed Route Service	30	30	30	11.70	11.70	11.70	226.50	226.50	226.50	257	52	56	4,271	82,673	\$407,705

Table 10: Service Plan, cont.

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
																2018
Maintain Existing Fixed Route/Fixed Guideway																
Link 60 (LYMMO - Orange Line)	Maintain Existing Fixed Route Service	5/15	15	15	66.02	29.10	25.13	374.94	156.49	136.31	257	52	56	19,888	112,129	\$1,898,676
Link 61 (LYMMO - Lime Line - Parramore)	Maintain Existing Fixed Route Service	10/15	15	15	29.12	14.67	12.67	189.33	116.34	100.99	257	52	56	8,957	60,362	\$855,100
Link 62 (LYMMO - Grapefruit Line - East/West)	Maintain Existing Fixed Route Service	10/15	15	15	47.34	29.63	25.57	350.25	219.35	191.20	257	52	56	15,139	112,129	\$1,445,359
Link 63 (LYMMO - Orange Line North Quarter)	Maintain Existing Fixed Route Service	20	20	20	18.15	15.17	13.17	107.64	91.17	79.82	257	52	56	6,191	36,874	\$591,054
Link 102	Maintain Existing Fixed Route Service	15	30	30	109.73	56.25	58.20	1378.74	739.91	747.39	257	52	56	34,386	434,665	\$3,282,800
Link 103	Maintain Existing Fixed Route Service	20	30	60	61.97	48.72	18.50	934.52	666.53	324.52	257	52	56	19,495	293,004	\$1,861,159
Link 104	Maintain Existing Fixed Route Service	30	30	60	81.63	76.65	39.62	1267.01	1232.31	593.33	257	52	56	27,184	422,928	\$2,595,266
Link 105	Maintain Existing Fixed Route Service	30	30	60	82.62	65.35	24.52	1111.37	876.79	332.58	257	52	56	26,004	349,840	\$2,482,565
Link 106	Maintain Existing Fixed Route Service	30	30	60	87.45	60.88	33.38	1312.13	914.06	463.85	257	52	56	27,510	410,724	\$2,626,384
Link 107	Maintain Existing Fixed Route Service	30	30	30	87.63	65.28	61.35	883.19	756.18	728.56	257	52	56	29,352	307,101	\$2,802,245
Link 108	Maintain Existing Fixed Route Service	30	30	30	68.43	64.32	57.77	833.31	788.19	715.40	257	52	56	24,167	295,209	\$2,307,201
Link 111 (includes SunRail connection)	Maintain Existing Fixed Route Service	30/60	60	60	57.37	37.57	36.30	1247.86	667.98	667.98	257	52	56	18,730	392,842	\$1,788,105
Link 125	Maintain Existing Fixed Route Service	20	30	60	117.50	80.40	34.07	1596.35	1206.19	554.55	257	52	56	36,286	504,039	\$3,464,228
Link 210 (KnightLYNX Blue - Evening Only)	Maintain Existing Fixed Route Service	15/40	15/40	0	11.42	11.42	0.00	247.19	247.19	0.00	25	26	56	582	12,607	\$55,587
Link 212 (KnightLYNX Red - Evening Only)	Maintain Existing Fixed Route Service	75	75	0	9.58	9.58	0.00	246.67	246.18	0.00	25	26	56	489	12,567	\$46,661
Link 300 (Disney Direct)	Maintain Existing Fixed Route Service	2 Trips	2 Trips	2 Trips	3.37	3.37	3.37	88.78	88.78	88.48	257	52	56	1,229	32,388	\$117,317
Link 301 (Disney Direct)	Maintain Existing Fixed Route Service	3 Trips	3 Trips	3 Trips	7.10	7.10	7.10	135.33	135.33	135.33	257	52	56	2,592	49,395	\$247,411
Link 302 (Disney Direct)	Maintain Existing Fixed Route Service	3 Trips	3 Trips	3 Trips	7.23	7.15	7.10	153.92	153.92	153.92	257	52	56	2,628	56,181	\$250,930
Link 303 (Disney Direct)	Maintain Existing Fixed Route Service	3 Trips	3 Trips	3 Trips	6.07	6.07	5.88	108.09	108.09	108.09	257	52	56	2,204	39,453	\$210,422
Link 304 (Disney Direct)	Maintain Existing Fixed Route Service	3 Trips	3 Trips	3 Trips	6.65	6.65	6.65	120.81	120.81	120.81	257	52	56	2,427	44,096	\$231,730
Link 305 (Disney Direct)	Maintain Existing Fixed Route Service	1 Trip	1 Trip	1 Trip	2.27	2.27	2.27	47.96	47.96	47.96	257	52	56	827	17,505	\$78,986
Link 306 (Disney Direct)	Maintain Existing Fixed Route Service	2 Trips	2 Trips	2 Trips	4.13	4.03	4.00	103.43	103.43	103.43	257	52	56	1,496	37,752	\$142,823
Link 313	Maintain Existing Fixed Route Service	60	60	0	25.07	20.93	0.00	256.25	250.56	0.00	257	52	56	7,531	78,885	\$718,953
Link 319	Maintain Existing Fixed Route Service	30	30	60	53.38	52.12	22.43	537.70	531.22	220.69	257	52	56	17,686	178,171	\$1,688,468
Link 320	Maintain Existing Fixed Route Service	6 trips	0	0	12.87	0.00	0.00	271.22	0.00	0.00	257	52	56	3,307	69,704	\$315,694
Link 405	Maintain Existing Fixed Route Service	60	60	60	19.42	17.78	16.93	304.77	266.59	259.61	257	52	56	6,863	106,727	\$655,219
Link 406 (FastLink)	Maintain Existing Fixed Route Service	60	60	0	17.00	15.75	0.00	443.63	439.89	0.00	257	52	56	5,188	136,887	\$495,298
Link 407 (FastLink)	Maintain Existing Fixed Route Service	60	60	0	18.47	17.00	0.00	513.15	509.22	0.00	257	52	56	5,630	158,359	\$537,490
Link 416	Maintain Existing Fixed Route Service	90	4 Trips	0	14.17	8.25	0.00	276.60	158.84	0.00	257	52	56	4,070	79,346	\$388,547
Link 418 (FastLink)	Maintain Existing Fixed Route Service	60	60	0	33.42	33.37	0.00	772.84	772.84	0.00	257	52	56	10,323	238,808	\$985,551
Link 426	Maintain Existing Fixed Route Service	30/60	60	0	32.58	21.68	0.00	567.76	382.31	0.00	257	52	56	9,501	165,794	\$907,103
Link 427	Maintain Existing Fixed Route Service	60	4 Trips	0	27.63	9.47	0.00	644.56	247.06	0.00	257	52	56	7,594	178,499	\$725,002
Link 434	Maintain Existing Fixed Route Service	60	60	0	48.00	47.98	0.00	870.74	870.74	0.00	257	52	56	14,831	269,059	\$1,415,928
Link 436N (4361 or 113) (includes SunRail Connector)	Maintain Existing Fixed Route Service	30	30	60	83.50	75.88	30.60	1123.16	1035.11	407.08	257	52	56	27,119	365,274	\$2,589,054
Link 436S (4362 or 112)	Maintain Existing Fixed Route Service	30	30	60	109.43	98.82	49.68	1425.83	1425.83	653.74	257	52	56	36,045	477,191	\$3,441,226
Link 441 (FastLink)	Maintain Existing Fixed Route Service	60	0	0	32.97	0.00	0.00	530.55	0.00	0.00	257	52	56	8,472	136,351	\$808,863
Link 443	Maintain Existing Fixed Route Service	60	60	60	41.02	34.25	25.05	467.33	449.50	354.04	257	52	56	13,725	163,304	\$1,310,334

Table 10: Service Plan, cont.

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
																2018
Maintain Existing Fixed Route/Fixed Guideway																
Maintain Existing NeighborLink On-Demand Zone Based Services																
NeighborLink 601 Poinciana	Maintain Existing NeighborLink Service	60	60	0	13.17	13.17	0.00				257	52	56	4,069	0	\$174,428
NeighborLink 603 Southwest Poinciana	Maintain Existing NeighborLink Service	60	60	0	12.17	12.17	0.00				257	52	56	3,760	0	\$161,181
NeighborLink 604 Intercession City - Campbell City	Maintain Existing NeighborLink Service	60	0	0	6.33	0.00	0.00				257	52	56	1,627	0	\$69,741
NeighborLink 611 Ocoee	Maintain Existing NeighborLink Service	60	60	0	14.17	14.17	0.00				257	52	56	4,378	0	\$187,675
NeighborLink 612 Winter Garden	Maintain Existing NeighborLink Service	60	60	0	13.67	13.67	0.00				257	52	56	4,224	0	\$181,084
NeighborLink 613 Pine Hills	Maintain Existing NeighborLink Service	60	60	0	13.17	13.17	0.00				257	52	56	4,069	0	\$174,428
NeighborLink 621 E. Colonial Dr/Bithlo	Maintain Existing NeighborLink Service	90	90	0	14.25	14.25	0.00				257	52	56	4,403	0	\$188,767
NeighborLink 622 Oviedo	Maintain Existing NeighborLink Service	60	60	0	13.35	13.35	0.00				257	52	56	4,125	0	\$176,845
NeighborLink 631 Buena Ventura Lakes	Maintain Existing NeighborLink Service	60	0	0	15.67	0.00	0.00				257	52	56	4,027	0	\$172,646
NeighborLink 632 North Kissimmee	Maintain Existing NeighborLink Service	60	0	0	14.37	0.00	0.00				257	52	56	3,693	0	\$158,323
NeighborLink 641 Williamsburg	Maintain Existing NeighborLink Service	60	60	0	13.00	13.00	0.00				257	52	56	4,017	0	\$172,209
NeighborLink 651 Goldsboro	Maintain Existing NeighborLink Service	60	60	0	15.91	15.91	0.00				257	52	56	4,916	0	\$210,757
NeighborLink 652 Maitland	Maintain Existing NeighborLink Service	60	0	0	3.75	0.00	0.00				257	52	56	964	0	\$41,316
Maintain Other Existing Services & Purchased Transportation																
Paratransit Service (Access LYNX)	Maintain Existing Paratransit Service	0	0	0	1551.64	867.38	567.60				257	52	56	475,661	0	\$23,938,560
Road Ranger Service	Maintain Existing	0	0	0	79.90	103.52	103.52				257	52	56	31,714	0	\$1,419,201

Table 10: Service Plan, cont.

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
																2018
Fixed Route/Fixed Guideway/NeighborLink Improvements or Changes																
Link 1 (includes Sun rail connection)	Eliminate Service	60	60	0	-33.03	-22.70	0.00	-318.04	-291.65	0.00	257	52	56	(9,670)	(96,902)	-\$923,192
Link 3	Eliminate Service	60	60	60	-44.03	-40.83	-36.53	-580.27	-584.01	-468.48	257	52	56	(15,486)	(205,733)	-\$1,478,426
Link 6	Eliminate Service	60	60	0	-16.22	-15.02	0.00	-224.27	-210.75	0.00	257	52	56	(4,949)	(68,596)	-\$472,438
Link 7	Eliminate Service	60	60	60	-34.58	-33.58	-26.32	-411.05	-391.47	-329.47	257	52	56	(12,108)	(144,447)	-\$1,155,949
Link 8	Eliminate Service	15	30	30	-244.98	-157.02	-135.72	-3351.66	-2063.03	-1807.79	257	52	56	(78,726)	(1,069,890)	-\$7,515,944
Link 9 (includes SunRail connection)	Eliminate Service	60	60	45	-34.65	-24.68	-28.15	-428.05	-346.74	-463.47	257	52	56	(11,765)	(153,994)	-\$1,123,203
Link 10	Eliminate Service	30	60	60	-74.38	-39.13	-36.72	-1151.87	-596.07	-560.84	257	52	56	(23,208)	(358,433)	-\$2,215,628
Link 11 (includes SunRail connection)	Eliminate Service	30	30	60	-61.03	-57.57	-23.98	-921.90	-854.85	-388.57	257	52	56	(20,021)	(303,140)	-\$1,911,428
Link 13	Eliminate Service	60	60	60	-50.48	-49.33	-37.95	-748.47	-708.13	-597.51	257	52	56	(17,664)	(262,640)	-\$1,686,372
Link 15	Eliminate Service	30	30	60	-69.25	-66.00	-33.57	-896.23	-854.96	-438.23	257	52	56	(23,109)	(299,330)	-\$2,206,215
Link 18 (includes SunRail connection)	Eliminate Service	60	60	0	-64.23	-61.53	0.00	-991.94	-997.34	0.00	257	52	56	(19,708)	(306,790)	-\$1,881,494
Link 20	Eliminate Service	60	60	60	-31.42	-31.93	-30.05	-349.72	-353.46	-304.91	257	52	56	(11,417)	(125,333)	-\$1,090,021
Link 21	Eliminate Service	30	30	60	-109.00	-108.90	-56.50	-1388.83	-1426.70	-725.13	257	52	56	(36,840)	(471,725)	-\$3,517,096
Link 23 (includes SunRail connection)	Eliminate Service	60	60	0	-34.48	-29.72	0.00	-480.06	-447.95	0.00	257	52	56	(10,407)	(146,669)	-\$993,602
Link 24	Eliminate Service	60	60	60	-13.58	-13.70	-12.68	-172.23	-184.79	-159.83	257	52	56	(4,914)	(62,823)	-\$469,100
Link 25	Eliminate Service	30	30	60	-54.92	-52.05	-22.95	-562.98	-538.56	-280.10	257	52	56	(18,105)	(188,377)	-\$1,728,521
Link 26	Eliminate Service	60/30/60	60	60	-51.72	-28.27	-30.42	-823.84	-452.84	-464.67	257	52	56	(16,464)	(261,296)	-\$1,571,855
Link 28	Eliminate Service	30	60	60	-59.82	-26.05	-22.78	-613.24	-290.63	-253.66	257	52	56	(18,003)	(186,920)	-\$1,718,780
Link 29	Eliminate Service	30	60	60	-59.70	-25.88	-22.82	-681.58	-334.55	-296.11	257	52	56	(17,967)	(209,145)	-\$1,715,268
Link 34 (includes SunRail connection)	Eliminate Service	30/60	60	60	-34.78	-15.05	-17.58	-504.41	-203.98	-193.93	257	52	56	(10,707)	(151,100)	-\$1,022,158
Link 36	Eliminate Service	30	30	60	-48.28	-46.10	-13.75	-555.14	-527.32	-188.91	257	52	56	(15,576)	(180,671)	-\$1,487,042
Link 37	Eliminate Service	30	30	60	-138.42	-106.25	-63.27	-1706.73	-1416.33	-844.36	257	52	56	(44,641)	(559,563)	-\$4,261,878
Link 38	Eliminate Service	20/60	20/60	20/60	-30.65	-30.38	-29.53	-618.61	-618.61	-616.53	257	52	56	(11,111)	(225,676)	-\$1,060,753
Link 40	Eliminate Service	60	60	60	-64.72	-63.52	-29.92	-756.06	-732.68	-435.53	257	52	56	(21,610)	(256,796)	-\$2,063,143
Link 42 (includes SunRail connection)	Eliminate Service	30	30	60	-123.07	-113.93	-56.52	-1911.62	-1659.80	-885.64	257	52	56	(40,718)	(627,192)	-\$3,887,309
Link 44	Eliminate Service	60	60	0	-33.12	-30.97	0.00	-659.71	-659.71	0.00	257	52	56	(10,121)	(203,850)	-\$966,276
Link 45 (includes SunRail connection)	Eliminate Service	30/60	60	0	-49.95	-19.17	0.00	-753.37	-383.56	0.00	257	52	56	(13,834)	(213,561)	-\$1,320,714
Link 46E(1) (includes SunRail connection)	Eliminate Service	30/60	60	0	-24.77	-15.23	0.00	-422.98	-279.56	0.00	257	52	56	(7,157)	(123,243)	-\$683,295
Link 46W(2) (includes SunRail connection)	Eliminate Service	30/60	60	60	-14.52	-13.20	-9.53	-238.33	-155.70	-124.48	257	52	56	(4,951)	(76,318)	-\$472,677
Link 48	Eliminate Service	30	60	60	-60.08	-27.55	-24.62	-607.61	-306.20	-273.31	257	52	56	(18,253)	(187,384)	-\$1,742,571
Link 49	Eliminate Service	30	60	60	-58.35	-27.00	-24.17	-610.57	-315.34	-281.24	257	52	56	(17,753)	(189,064)	-\$1,694,906
Link 50	Eliminate Service	20/30	20/30	20/30	-108.45	-106.53	-105.15	-2384.98	-2340.52	-2339.33	257	52	56	(39,300)	(865,649)	-\$3,751,950
Link 51	Eliminate Service	60	60	60	-39.47	-35.87	-34.20	-559.22	-548.88	-488.95	257	52	56	(13,923)	(199,643)	-\$1,329,248
Link 54	Eliminate Service	60	60	0	-26.87	-25.87	0.00	-366.18	-363.54	0.00	257	52	56	(8,250)	(113,012)	-\$787,608
Link 55	Eliminate Service	30	30	30	-81.32	-81.47	-81.37	-1243.26	-1223.47	-1223.47	257	52	56	(29,691)	(451,653)	-\$2,834,617
Link 56	Eliminate Service	30	30	30	-91.48	-88.58	-88.68	-1531.31	-1498.53	-1498.53	257	52	56	(33,084)	(555,388)	-\$3,158,512
Link 57	Eliminate Service	60	60	0	-40.73	-38.68	0.00	-637.57	-629.70	0.00	257	52	56	(12,480)	(196,600)	-\$1,191,466
Link 58	Eliminate Service	30	30	30	-11.70	-11.70	-11.70	-226.50	-226.50	-226.50	257	52	56	(4,271)	(82,673)	-\$407,705
Link 60 (LYMMO - Orange Line)	Eliminate Service	7/15	15	15	-66.02	-29.10	-25.13	-374.94	-156.49	-136.31	257	52	56	(19,888)	(112,129)	-\$1,898,676



Table 10: Service Plan, cont.

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
Fixed Route/Fixed Guideway/NeighborLink Improvements or Changes																
Link 61 (LYMMO - Lime Line - Parramore)	Eliminate Service	10/15	15	15	-29.12	-14.67	-12.67	-189.33	-116.34	-100.99	257	52	56	(8,957)	(60,362)	-\$855,100
Link 62 (LYMMO - Grapefruit Line - East/West)	Eliminate Service	10/15	15	15	-47.34	-29.63	-25.57	-350.25	-219.35	-191.20	257	52	56	(15,139)	(112,129)	-\$1,445,359
Link 63 (LYMMO - Orange Line North Quarter)	Eliminate Service	15	15	15	-18.15	-15.17	-13.17	-107.64	-91.17	-79.82	257	52	56	(6,191)	(36,874)	-\$591,054
Link 102	Eliminate Service	15	30	30	-109.73	-56.25	-58.20	-1378.74	-739.91	-747.39	257	52	56	(34,386)	(434,665)	-\$3,282,800
Link 103	Eliminate Service	20	30	60	-61.97	-48.72	-18.50	-934.52	-666.53	-324.52	257	52	56	(19,495)	(293,004)	-\$1,861,159
Link 104	Eliminate Service	30	30	60	-81.63	-76.65	-39.62	-1267.01	-1232.31	-593.33	257	52	56	(27,184)	(422,928)	-\$2,595,266
Link 105	Eliminate Service	30	30	60	-82.62	-65.35	-24.52	-1111.37	-876.79	-332.58	257	52	56	(26,004)	(349,840)	-\$2,482,565
Link 106	Eliminate Service	30	30	60	-87.45	-60.88	-33.38	-1312.13	-914.06	-463.85	257	52	56	(27,510)	(410,724)	-\$2,626,384
Link 107	Eliminate Service	30	30	30	-87.63	-65.28	-61.35	-883.19	-756.18	-728.56	257	52	56	(29,352)	(307,101)	-\$2,802,245
Link 108	Eliminate Service	30	30	30	-68.43	-64.32	-57.77	-833.31	-788.19	-715.40	257	52	56	(24,167)	(295,209)	-\$2,307,201
Link 111 (includes SunRail connection)	Eliminate Service	30/60	60	60	-57.37	-37.57	-36.30	-1247.86	-667.98	-667.98	257	52	56	(18,730)	(392,842)	-\$1,788,105
Link 125	Eliminate Service	20	30	60	-117.50	-80.40	-34.07	-1596.35	-1206.19	-554.55	257	52	56	(36,286)	(504,039)	-\$3,464,228
Link 210 (KnightLYNX Blue - Evening Only)	Eliminate Service	15/40	15/40	0	-11.42	-11.42	0.00	-247.19	-247.19	0.00	257	52	56	(3,528)	(76,382)	-\$336,794
Link 212 (KnightLYNX Red - Evening Only)	Eliminate Service	75	75	0	-9.58	-9.58	0.00	-246.67	-246.18	0.00	257	52	56	(2,961)	(76,196)	-\$282,711
Link 300 (Disney Direct)	Eliminate Service	2 Trips	2 Trips	2 Trips	-3.37	-3.37	-3.37	-88.78	-88.78	-88.48	257	52	56	(1,229)	(32,388)	-\$117,317
Link 301 (Disney Direct)	Eliminate Service	3 Trips	3 Trips	3 Trips	-7.10	-7.10	-7.10	-135.33	-135.33	-135.33	257	52	56	(2,592)	(49,395)	-\$247,411
Link 302 (Disney Direct)	Eliminate Service	3 Trips	3 Trips	3 Trips	-7.23	-7.15	-7.10	-153.92	-153.92	-153.92	257	52	56	(2,628)	(56,181)	-\$250,930
Link 303 (Disney Direct)	Eliminate Service	3 Trips	3 Trips	3 Trips	-6.07	-6.07	-5.88	-108.09	-108.09	-108.09	257	52	56	(2,204)	(39,453)	-\$210,422
Link 304 (Disney Direct)	Eliminate Service	3 Trips	3 Trips	3 Trips	-6.65	-6.65	-6.65	-120.81	-120.81	-120.81	257	52	56	(2,427)	(44,096)	-\$231,730
Link 305 (Disney Direct)	Eliminate Service	1 Trip	1 Trip	1 Trip	-2.27	-2.27	-2.27	-47.96	-47.96	-47.96	257	52	56	(827)	(17,505)	-\$78,986
Link 306 (Disney Direct)	Eliminate Service	2 Trips	2 Trips	2 Trips	-4.13	-4.03	-4.00	-103.43	-103.43	-103.43	257	52	56	(1,496)	(37,752)	-\$142,823
Link 313	Eliminate Service	60	60	0	-25.07	-20.93	0.00	-256.25	-250.56	0.00	257	52	56	(7,531)	(78,885)	-\$718,953
Link 319	Eliminate Service	30	30	60	-53.38	-52.12	-22.43	-537.70	-531.22	-220.69	257	52	56	(17,686)	(178,171)	-\$1,688,468
Link 320	Eliminate Service	6 trips	0	0	-12.87	0.00	0.00	-271.22	0.00	0.00	257	52	56	(3,307)	(69,704)	-\$315,694
Link 405	Eliminate Service	60	60	60	-19.42	-17.78	-16.93	-304.77	-266.59	-259.61	257	52	56	(6,863)	(106,727)	-\$655,219
Link 406 (FastLink)	Eliminate Service	60	60	0	-17.00	-15.75	0.00	-443.63	-439.89	0.00	257	52	56	(5,188)	(136,887)	-\$495,298
Link 407 (FastLink)	Eliminate Service	60	60	0	-18.47	-17.00	0.00	-513.15	-509.22	0.00	257	52	56	(5,630)	(158,359)	-\$537,490
Link 416	Eliminate Service	90	0	0	-14.17	-8.25	0.00	-276.60	-158.84	0.00	257	52	56	(4,070)	(79,346)	-\$388,547
Link 418 (FastLink)	Eliminate Service	60	60	0	-33.42	-33.37	0.00	-772.84	-772.84	0.00	257	52	56	(10,323)	(238,808)	-\$985,551
Link 426	Eliminate Service	30/60	60	0	-32.58	-21.68	0.00	-567.76	-382.31	0.00	257	52	56	(9,501)	(165,794)	-\$907,103
Link 427	Eliminate Service	120	0	0	-27.63	-9.47	0.00	-644.56	-247.06	0.00	257	52	56	(7,594)	(178,499)	-\$725,002
Link 434	Eliminate Service	60	60	0	-48.00	-47.98	0.00	-870.74	-870.74	0.00	257	52	56	(14,831)	(269,059)	-\$1,415,928
Link 436N (4361 or 113) (includes SunRail Connector)	Eliminate Service	30	30	60	-83.50	-75.88	-30.60	-1123.16	-1035.11	-407.08	257	52	56	(27,119)	(365,274)	-\$2,589,054
Link 436S (4362 or 112)	Eliminate Service	30	30	60	-109.43	-98.82	-49.68	-1425.83	-1425.83	-653.74	257	52	56	(36,045)	(477,191)	-\$3,441,226
Link 441 (FastLink)	Eliminate Service	60	0	0	-32.97	0.00	0.00	-530.55	0.00	0.00	257	52	56	(8,472)	(136,351)	-\$808,863
Link 443	Eliminate Service	60	60	60	-41.02	-34.25	-25.05	-467.33	-449.50	-354.04	257	52	56	(13,725)	(163,304)	-\$1,310,334
Link 16 (formerly 416)	Rename Service	90.00	4 Trips	0.00	11.55	5.13	0.00	248.82	110.59	0.00	257	52	56	3,235	69,697	\$308,872
Link 27 (formerly 427)	Rename Service	60	4 Trips	0	24.99	7.37	0.00	581.9506	179.06172	0.00	257	52	56	6,805	158,873	\$649,696
100 (Core)	Add New Service	30	30	30	174.90	156.86	128.90	2136.58	2136.58	1946.66	257	52	56	60,325	769,217	\$5,759,181
101 (Core) (436S/112)	Add New Service	30	30	30	241.43	216.87	178.48	3286.73	3286.73	2994.58	257	52	56	83,320	1,183,296	\$7,954,514



Table 10: Service Plan, cont.

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
Fixed Route/Fixed Guideway/NeighborLink Improvements or Changes																
102 (Core) (106, 107 & 8)	Add New Service	30	30	30	218.79	197.12	162.84	2714.41	2714.41	2473.13	257	52	56	75,598	977,248	\$7,217,353
103 (Core) (125)	Add New Service	30	30	30	66.59	60.26	49.15	999.63	999.63	910.7745	257	52	56	22,999	359,889	\$2,195,702
104 (Core) SR 50 (28, 29, 48, 49, 104,& 105)	Add New Service	30	30	30	152.17	136.53	112.26	2078.14	2078.14	1893.42	257	52	56	52,493	748,177	\$5,011,467
105 (Core) (21, 37 & 38) Kirkman Rd- Pine Hills/Universal	Add New Service	30	30	30	125.62	112.48	91.89	1237.86	1237.86	1127.83	257	52	56	43,279	445,659	\$4,131,817
106 (Core) (7, 11 & 18) Orange Ave	Add New Service	30	30	30	55.62	50.09	41.80	687.33	687.33	626.23	257	52	56	19,241	247,453	\$1,836,891
107 (Core) (8, 42 & 111) Oak Ridge Rd - Universal/OIA	Add New Service	30	30	30	104.85	94.82	77.83	1367.77	1367.77	1246.19	257	52	56	36,235	492,429	\$3,459,342
108 (Core) (8 & 50) International Drive	Add New Service	30	30	30	119.99	107.58	88.48	1103.96	1103.96	1005.83	257	52	56	41,387	397,449	\$3,951,189
109 (Core) US 192 (56)	Add New Service	30	30	30	100.25	90.04	72.89	1179.14	1179.14	1074.33	257	52	56	34,527	424,518	\$3,296,316
110 (Core) US 192 (55 & 56)	Add New Service	30	30	30	105.12	94.73	77.42	1622.65	1622.65	1478.41	257	52	56	36,278	584,188	\$3,463,478
111 (Core) US 192 - St Cloud/KIS	Add New Service	30	30	30	88.11	79.40	64.94	1158.40	1158.40	1055.43	257	52	56	30,410	417,049	\$2,903,205
200 (Limited Stop) US 17/92 - LCS/Sanford	Add New Service	20	20	20	196.09	176.84	144.49	3208.53	3208.53	2921.19	257	52	56	67,683	1,155,021	\$6,461,696
201 (Limited Stop) SR 436	Add New Service	20	20	20	268.14	241.38	198.29	4860.14	4860.14	4424.91	257	52	56	92,569	1,749,580	\$8,837,548
202 (Limited Stop) US 441 - KIS/Apopka	Add New Service	20	20	20	245.12	220.57	182.36	4042.74	4042.74	3680.71	257	52	56	84,677	1,455,328	\$8,084,093
203 (Limited Stop) Silver Star Rd - Winter Garden/LOC	Add New Service	20	20	20	74.69	66.81	54.93	1482.89	1482.89	1350.09	257	52	56	25,745	533,817	\$2,457,891
204 (Limited Stop) SR 50 - Winter Garden/UCF	Add New Service	20	20	20	170.21	152.99	125.49	3103.45	3103.45	2825.53	257	52	56	58,726	1,117,195	\$5,606,592
205 (Limited Stop) Pine Hills Rd-Kirkman Rd - Universal/Rosemont	Add New Service	20	20	20	139.50	126.08	102.76	1829.76	1829.76	1665.90	257	52	56	48,162	658,687	\$4,597,989
206 (Limited Stop) Orange Ave - LCS/SLR SunRail	Add New Service	20	20	20	58.45	52.36	43.16	951.79	951.79	866.55	257	52	56	20,160	342,629	\$1,924,703
207 (Limited Stop) Oak Ridge Rd - OIA/Disney Springs	Add New Service	20	20	20	110.50	99.59	81.73	1923.56	1923.56	1751.30	257	52	56	38,153	692,452	\$3,642,429
208 (Limited Stop) International Dr - Disney Springs/Universal	Add New Service	20	20	20	134.00	120.34	99.40	1641.92	1641.92	1494.88	257	52	56	46,262	591,066	\$4,416,618
209 (Limited Stop) US 192 - Disney Springs/KIS via SR 535	Add New Service	20	20	20	111.71	100.56	81.22	1756.95	1756.95	1599.61	257	52	56	38,485	632,475	\$3,674,197
210 (Limited Stop) US 192 - KIS/WDW via World Drive	Add New Service	20	20	20	117.32	104.67	86.55	2407.99	2407.99	2192.35	257	52	56	40,439	866,839	\$3,860,752
211 (Limited Stop) US 192 - St Cloud/KIS	Add New Service	20	20	20	98.76	88.84	73.33	1724.72	1724.72	1570.27	257	52	56	34,108	620,875	\$3,256,316
300 (Regional Express)	Add New Service	30	30	30	39.22	30.58	26.13	1302.57	1116.49	1079.28	257	52	56	13,131	453,258	\$1,253,656
302 (Regional Express)	Add New Service	30	30	30	35.79	28.60	24.09	1307.51	1120.72	1083.37	257	52	56	12,033	454,976	\$1,148,830
303 (Regional Express)	Add New Service	30	30	30	39.86	31.57	27.19	1360.81	1166.41	1127.53	257	52	56	13,407	473,525	\$1,280,000
304 (Regional Express)	Add New Service	30	30	30	39.00	30.80	26.22	929.29	796.54	769.98	257	52	56	13,091	323,367	\$1,249,841
305 (Regional Express)	Add New Service	30	30	30	65.56	50.71	44.24	1639.97	1405.69	1358.83	257	52	56	21,963	570,663	\$2,096,825
306 (Regional Express)	Add New Service	30	30	30	21.63	16.81	14.78	705.77	604.94	584.78	257	52	56	7,261	245,586	\$693,252
307 (Regional Express)	Add New Service	30	30	30	42.35	30.25	29.24	962.59	825.08	797.57	257	52	56	14,094	334,953	\$1,345,600
308 (Regional Express)	Add New Service	30	30	30	31.72	24.86	21.96	1381.17	1183.86	1144.40	257	52	56	10,674	480,608	\$1,019,032
309 (Regional Express)	Add New Service	30	30	30	41.14	31.90	27.72	1049.88	899.90	869.90	257	52	56	13,784	365,330	\$1,315,968
310 (Regional Express)	Add New Service	30	30	30	42.64	33.44	28.78	1480.67	1269.14	1226.84	257	52	56	14,310	515,230	\$1,366,184
311 (Regional Express)	Add New Service	30	30	30	70.29	54.89	47.12	2321.12	1989.53	1923.21	257	52	56	23,557	807,683	\$2,249,020
312 (Regional Express)	Add New Service	30	30	30	52.29	40.48	35.16	1421.36	1218.31	1177.70	257	52	56	17,512	494,593	\$1,671,850
313 (Regional Express)	Add New Service	30	30	30	85.34	60.50	58.48	1937.25	1660.50	1605.15	257	52	56	28,353	674,106	\$2,706,886
314 (Regional Express)	Add New Service	30	30	30	65.45	54.23	46.26	1779.27	1728.43	1474.25	257	52	56	22,231	629,708	\$2,122,410
400 (Commuter Express)	Add New Service	30	30	30	25.08	0.00	0.00	908.39	0.00	0.00	257	52	56	6,446	233,456	\$615,358
401 (Commuter Express)	Add New Service	30	-	-	15.33	0.00	0.00	487.82	0.00	0.00	257	52	56	3,940	125,370	\$376,134
500 (Primary) SR 434 - Oviedo Mall/OBT	Add New Service	30	-	-	173.31	123.71	282.04	2130.49	1657.04	1562.36	257	52	56	66,767	721,193	\$6,374,219

Table 10: Service Plan, cont.

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
																2018
Fixed Route/Fixed Guideway/NeighborLink Improvements or Changes																
501 (Primary) Goldenrod-OIA/University Blvd-SR 436	Add New Service	30	30	30	96.58	68.64	58.19	1169.81	909.85	857.86	257	52	56	31,649	395,992	\$3,021,528
502 (Primary)	Add New Service	30	30	30	174.68	125.25	105.82	2076.13	1614.77	1522.49	257	52	56	57,332	702,792	\$5,473,472
503 (Primary)	Add New Service	30	30	30	103.80	74.45	63.49	1251.93	973.72	918.08	257	52	56	34,104	423,792	\$3,255,937
504 (Primary)	Add New Service	30	30	30	73.04	51.68	44.02	934.45	726.80	685.26	257	52	56	23,924	316,322	\$2,284,001
505 (Primary) JYP - Rosemont SS/Kissimmee	Add New Service	30	30	30	181.94	130.83	109.78	2314.84	1800.43	1697.55	257	52	56	59,709	783,598	\$5,700,442
506 (Primary) Lake Underhill-UCF/LCS	Add New Service	30	30	30	120.29	86.04	72.66	1707.73	1328.24	1252.34	257	52	56	39,456	578,086	\$3,766,857
507 (Primary)	Add New Service	30	30	30	67.59	49.00	41.14	826.07	642.50	605.79	257	52	56	22,224	279,635	\$2,121,702
509 (Primary) Sand Lake Road	Add New Service	30	30	30	106.19	76.34	67.16	1246.22	969.29	913.90	257	52	56	35,020	421,861	\$3,343,391
510 (Primary) Buenaventura Blvd - MDW-SRL/KIS	Add New Service	30	30	30	80.03	57.49	49.00	949.97	738.87	696.65	257	52	56	26,300	321,576	\$2,510,868
513 (Primary)	Add New Service	30	30	30	73.92	54.27	46.53	1121.99	872.66	822.79	257	52	56	24,425	379,806	\$2,331,853
514 (Primary) Hiwassee Rd- Pine Hills NTC/DstPkwy SS	Add New Service	30	30	30	130.13	93.06	88.33	1642.86	1277.78	1204.77	257	52	56	43,229	556,127	\$4,127,074
515 (Primary) Rio Grande - LCS/Florida Mall	Add New Service	30	30	30	92.51	68.60	56.65	993.06	772.38	728.24	257	52	56	30,515	336,162	\$2,913,252
516 (Primary)	Add New Service	30	30	30	105.23	74.20	63.31	1148.64	893.39	842.33	257	52	56	34,448	388,827	\$3,288,768
517 (Primary)	Add New Service	30	30	30	71.34	51.08	43.12	789.27	613.88	578.80	257	52	56	23,404	267,178	\$2,234,361
518 (Primary)	Add New Service	30	30	30	89.10	66.73	62.92	1489.16	1158.23	1092.05	257	52	56	29,892	504,096	\$2,853,823
519 (Primary)	Add New Service	30	30	30	46.86	33.04	28.05	529.73	412.02	388.47	257	52	56	15,332	179,321	\$1,463,720
520 (Primary)	Add New Service	30	30	30	115.76	93.00	85.00	1575.81	1268.00	1153.00	257	52	56	39,345	535,486	\$3,756,311
600 (Secondary)	Add New Service	60	60	60	56.05	50.25	36.00	688.64	688.64	543.66	257	52	56	19,033	243,233	\$1,817,047
601 (Secondary)	Add New Service	60	60	60	36.23	36.23	28.60	561.45	561.45	443.25	257	52	56	12,796	198,310	\$1,221,600
603 (Secondary)	Add New Service	60	60	60	63.18	42.72	30.25	674.41	512.55	404.64	257	52	56	20,152	222,635	\$1,923,880
604 (Secondary)	Add New Service	60	60	60	17.09	15.69	11.00	221.53	221.53	174.89	257	52	56	5,823	78,246	\$555,953
605 (Secondary)	Add New Service	60	60	60	18.48	17.09	12.00	211.41	211.41	166.90	257	52	56	6,310	74,672	\$602,403
606 (Secondary)	Add New Service	60	60	60	33.17	29.81	21.08	413.59	413.59	326.52	257	52	56	11,254	146,084	\$1,074,438
607 (Secondary)	Add New Service	60	60	60	23.89	21.71	15.22	251.80	251.80	198.79	257	52	56	8,120	88,938	\$775,234
608 (Secondary)	Add New Service	60	60	60	22.53	20.57	14.30	286.11	286.11	225.87	257	52	56	7,661	101,056	\$731,403
609 (Secondary)	Add New Service	60	60	60	38.79	34.87	24.48	423.48	423.48	334.33	257	52	56	13,154	149,579	\$1,255,786
610 (Secondary)	Add New Service	60	60	60	25.43	17.09	12.10	253.61	192.75	152.17	257	52	56	8,101	83,723	\$773,420
611 (Secondary)	Add New Service	60	60	60	37.95	34.03	24.20	285.39	285.39	225.31	257	52	56	12,878	100,802	\$1,229,438
612 (Secondary)	Add New Service	60	60	60	36.58	36.58	28.88	501.32	501.32	395.78	257	52	56	12,919	177,072	\$1,233,346
613 (Secondary)	Add New Service	60	60	60	22.64	20.55	16.23	332.00	332.00	262.10	257	52	56	7,796	117,265	\$744,303
614 (Secondary)	Add New Service	60	60	60	17.42	17.42	13.75	235.58	235.58	185.98	257	52	56	6,152	83,209	\$587,308
615 (Secondary)	Add New Service	60	60	60	37.62	37.62	29.70	510.45	510.45	402.98	257	52	56	13,288	180,295	\$1,268,584
616 (Secondary)	Add New Service	60	60	60	22.92	17.42	13.75	314.04	238.67	188.42	257	52	56	7,565	103,671	\$722,254
617 (Secondary)	Add New Service	60	60	60	48.07	48.07	37.95	650.81	650.81	513.80	257	52	56	16,979	229,872	\$1,620,969
618 (Secondary)	Add New Service	60	60	60	24.81	23.10	16.32	318.89	318.89	251.76	257	52	56	8,490	112,636	\$810,523
619 (Secondary)	Add New Service	60	60	60	35.09	31.39	22.37	351.90	351.90	277.82	257	52	56	11,903	124,296	\$1,136,357
620 (Secondary)	Add New Service	60	60	60	17.07	17.07	13.48	233.10	233.10	184.03	257	52	56	6,029	82,333	\$575,561
621 (Secondary)	Add New Service	60	60	60	34.83	34.83	27.50	541.20	541.20	427.26	257	52	56	12,304	191,158	\$1,174,615
700 (Circulator) LYMMO-Orange/Downtown	Add New Service	7/15	15	15	66.02	29.10	25.13	374.94	156.49	136.31	257	52	56	19,888	112,129	\$1,898,676

Table 10: Service Plan, cont.

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
																2018
Fixed Route/Fixed Guideway/NeighborLink Improvements or Changes																
701 (Circulator) LYMMO - Lime Line - Parramore	Add New Service	10/15	15	15	29.12	14.67	12.67	189.33	116.34	100.99	257	52	56	8,957	60,362	\$855,100
702 (Circulator) LYMMO - Grapefruit Line - East/West	Add New Service	10/15	15	15	47.34	29.63	25.57	350.25	219.35	191.20	257	52	56	15,139	112,129	\$1,445,359
703 (Circulator) LYMMO - Orange Line North Quarter	Add New Service	15	15	15	18.15	15.17	13.17	107.64	91.17	79.82	257	52	56	6,191	36,874	\$591,054
704 (Circulator) Buenaventura Lakes	Add New Service	60	60	60	29.70	20.90	16.50	400.67	281.95	222.59	257	52	56	9,644	130,099	\$920,684
705 (Circulator) Buenaventura Lakes	Add New Service	60	60	60	33.17	23.34	18.43	455.31	320.40	252.95	257	52	56	10,769	147,841	\$1,028,097
706 (Circulator) Poinciana	Add New Service	60	60	60	27.98	18.81	14.85	520.99	366.63	289.44	257	52	56	9,000	169,169	\$859,204
708 (Circulator) Winter Garden	Add New Service	60	60	60	70.27	70.27	56.65	959.56	959.56	772.33	257	52	56	24,886	339,755	\$2,375,899
709 (Circulator) Kissimmee Circulator	Add New Service	30	0	0	23.27	0.00	0.00	316.58	0.00	0.00	257	52	56	5,979	81,362	\$570,825
710 (Circulator) LYMMO-FL Hospital	Add New Service	60	60	60	60.50	51.04	42.17	555.45	488.12	420.79	257	52	56	20,564	191,696	\$1,963,237
711 (Circulator) LYMMO-South Orange/ORMC	Add New Service	60	60	60	36.30	30.84	25.67	397.92	349.69	301.46	257.00	52	56	12,370	137,332	\$1,180,958
712 (Circulator) Seminole State College	Add New Service	60	60	60	23.17	0.00	0.00				119.00	52	56	2,757	0	\$263,233
NeighborLink 801 Poinciana	Increase Hours of Service	60	60	60	8.83	8.83	20.00				257.00	52	56	3,849	0	\$367,502
NeighborLink 803 SW Poinciana	Increase Hours of Service	60	60	60	9.83	9.83	20.00				257.00	52	56	4,158	0	\$396,987
NeighborLink 804 Intercession City	Increase Hours of Service	60	60	60	15.67	22.00	20.00				257.00	52	56	6,291	0	\$600,620
NeighborLink 811 Ocoee	Increase Hours of Service	60	60	60	7.83	7.83	20.00				257.00	52	56	3,540	0	\$337,987
NeighborLink 812 Winter Garden	Increase Hours of Service	60	60	60	8.33	8.33	20.00				257.00	52	56	3,694	0	\$352,663
NeighborLink 813 Pine Hills	Increase Hours of Service	60	60	60	8.83	8.83	20.00				257.00	52	56	3,849	0	\$367,502
NeighborLink 821 Bithlo	Increase Hours of Service	60	60	60	7.75	7.75	20.00				257.00	52	56	3,515	0	\$335,553
NeighborLink 822 Oviedo	Increase Hours of Service	60	60	60	8.65	8.65	20.00				257.00	52	56	3,793	0	\$362,103
NeighborLink 823 South Apopka	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
NeighborLink 831 Buena Ventura Lakes	Increase Hours of Service	60	60	60	6.33	22.00	20.00				257.00	52	56	3,891	0	\$371,456
NeighborLink 832 North Kissimmee	Increase Hours of Service	60	60	60	7.63	22.00	20.00				257.00	52	56	4,225	0	\$403,352
NeighborLink 841 Williamsburg	Increase Hours of Service	60	60	60	9.00	9.00	20.00				257.00	52	56	3,901	0	\$372,428
NeighborLink 860 North Apopka	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
NeighboLink 861 Pine Hills North	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931

Table 10: Service Plan, cont.

Service Type/Mode	Description	Headway (minutes)			Vehicle Hours			Vehicle Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
																2018
Fixed Route/Fixed Guideway/NeighborLink Improvements or Changes																
NeighborLink 862 Hiwassee	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
NeighborLink 863 Sanford	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
NeighborLink 864 Eatonville / Maitland	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
NeighborLink 865 South Altamonte Springs	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
NeighborLink 866 South Semoran	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
NeighborLink 867 Richmond/Washington Shores	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
Neighborlink 868 Meadow Woods	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
NeighborLink 869 Hunters Creek / Sky Lake	Add New Service	60	60	60	22.00	22.00	20.00				257	52	56	7,918	0	\$755,931
NeighborLink 870 University	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
NeighborLink 871 North Semoran	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
NeighborLink 873 Waterford Lakes / Avalon Park	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
NeighborLink 874 Casselberry	Add New Service	60	60	60	22.00	22.00	20.00				257	52	56	7,918	0	\$755,931
Neighborlink 881 St. Cloud	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
NeighborLink 882 Lake Baldwin-Full Sail	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
NeighborLink 890 Taft-S. Orange TNC	Add New Service	60	60	60	22.00	22.00	20.00				257.00	52	56	7,918	0	\$755,931
901 (BRT) SR 436	Add New Service	15	15	15	300.00	300.00	300.00	4500.00	4500.00	4500.00	257	52	56	109,500	1,642,500	\$10,453,965
904 (BRT) SR 50 BRT	Add New Service	15	15	15	300.00	300.00	300.00	4500.00	4500.00	4500.00	257	52	56	109,500	1,642,500	\$10,453,965
909 (BRT) US 192	Add New Service	15	15	15	300.00	300.00	300.00	4500.00	4500.00	4500.00	257	52	56	109,500	1,642,500	\$10,453,965
910 (BRT) US 192	Add New Service	15	15	15	300.00	300.00	300.00	4500.00	4500.00	4500.00	257	52	56	109,500	1,642,500	\$10,453,965
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	257	52	56	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	257	52	56	0	0	\$0

Table 11: Implementation Plan

Service Type/Mode	Description	Implementation Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Maintain Existing Fixed Route/Fixed Guideway</b>												
Link 1 (includes Sun rail connection)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 3	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 6	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 7	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 8	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 9 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 10	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 11 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 13	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 15	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 18 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 20	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 21	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 23 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 24	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 25	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 26	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 28	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 29	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 34 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 36	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 37	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 38	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 40	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 42 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 44	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 45 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 46E(1) (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 46W(2) (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 48	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 49	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 50	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 51	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 54	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 55	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 56	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 57	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 58	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 60 (LYMMO - Orange Line)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes



Table 11: Implementation Plan, cont.

Service Type/Mode	Description	Implementation Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Maintain Existing Fixed Route/Fixed Guideway</b>												
Link 61 (LYMMO - Lime Line - Parramore)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 62 (LYMMO - Grapefruit Line - East/West)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 63 (LYMMO - Orange Line North Quarter)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 102	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 103	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 104	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 105	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 106	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 107	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 108	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 111 (includes SunRail connection)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 125	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 210 (KnightLYNX Blue - Evening Only)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 212 (KnightLYNX Red - Evening Only)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 300 (Disney Direct)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 301 (Disney Direct)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 302 (Disney Direct)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 303 (Disney Direct)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 304 (Disney Direct)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 305 (Disney Direct)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 306 (Disney Direct)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 313	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 319	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 405	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 406 (FastLink)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 407 (FastLink)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 416	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 418 (FastLink)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 426	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 427	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 434	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 436N (4361 or 113) (includes SunRail Connector)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 436S (4362 or 112)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 441 (FastLink)	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 443	Maintain Existing Fixed Route Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Table 11: Implementation Plan, cont.

Service Type/Mode	Description	Implementation Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Maintain Existing Fixed Route/Fixed Guideway</b>												
NeighborLink 601 Poinciana	Maintain Existing NeighborLink Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NeighborLink 603 Southwest Poinciana	Maintain Existing NeighborLink Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NeighborLink 604 Intercession City - Campbell City	Maintain Existing NeighborLink Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NeighborLink 611 Ocoee	Maintain Existing NeighborLink Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NeighborLink 612 Winter Garden	Maintain Existing NeighborLink Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NeighborLink 613 Pine Hills	Maintain Existing NeighborLink Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NeighborLink 621 E. Colonial Dr/Bithlo	Maintain Existing NeighborLink Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NeighborLink 622 Oviedo	Maintain Existing NeighborLink Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NeighborLink 631 Buena Ventura Lakes	Maintain Existing NeighborLink Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NeighborLink 632 North Kissimmee	Maintain Existing NeighborLink Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NeighborLink 652 Maitland	Maintain Existing NeighborLink Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NeighborLink 651 Goldsboro	Maintain Existing NeighborLink Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NeighborLink 641 Williamsburg	Maintain Existing NeighborLink Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Maintain Other Existing Services &amp; Purchased Transportation</b>												
Paratransit Service (Access LYNX)	Maintain Existing Paratransit Service	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Road Ranger Service	Maintain Existing	2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes



Table 11: Implementation Plan, cont.

Service Type/Mode	Description	Implementation Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Fixed Route/Fixed Guideway Improvements</b>												
Link 1 (includes Sun rail connection)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 3	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 6	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 7	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 8	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 9 (includes SunRail connection)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 10	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 11 (includes SunRail connection)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 13	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 15	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 18 (includes SunRail connection)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 20	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 21	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 23 (includes SunRail connection)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 24	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 25	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 26	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 28	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 29	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 34 (includes SunRail connection)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 36	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 37	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 38	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 40	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 42 (includes SunRail connection)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 44	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 45 (includes SunRail connection)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 46E(1) (includes SunRail connection)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 46W(2) (includes SunRail connection)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 48	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 49	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 50	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 51	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 54	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 55	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 56	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 57	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 58	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes

Table 11: Implementation Plan, cont.

Service Type/Mode	Description	Implementation Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Fixed Route/Fixed Guideway Improvements</b>												
Link 60 (LYMMO - Orange Line)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 61 (LYMMO - Lime Line - Parramore)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 62 (LYMMO - Grapefruit Line - East/West)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 63 (LYMMO - Orange Line North Quarter)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 102	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 103	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 104	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 105	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 106	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 107	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 108	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 111 (includes SunRail connection)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 125	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 210 (KnightLYNX Blue - Evening Only)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 212 (KnightLYNX Red - Evening Only)	Eliminate Service	2019	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 300 (Disney Direct)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 301 (Disney Direct)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 302 (Disney Direct)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 303 (Disney Direct)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 304 (Disney Direct)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 305 (Disney Direct)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 306 (Disney Direct)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 313	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 319	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 320	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 405	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 406 (FastLink)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 407 (FastLink)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 416	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 418 (FastLink)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 426	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 427	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 434	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 436N (4361 or 113) (includes SunRail Connector)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 436S (4362 or 112)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 441 (FastLink)	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 443	Eliminate Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 16 (formerly 416)	Rename Service	2028	No	No	No	No	No	No	No	No	No	Yes
Link 27 (formerly 427)	Rename Service	2028	No	No	No	No	No	No	No	No	No	Yes

Table 11: Implementation Plan, cont.

Service Type/Mode	Description	Implementation Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Fixed Route/Fixed Guideway Improvements</b>												
100 (Core)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
101 (Core) (436S/112)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
102 (Core) (106, 107 & 8)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
103 (Core) (125)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
104 (Core) SR 50 (28, 29, 48, 49, 104, & 105)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
105 (Core) (21, 37 & 38) Kirkman Rd- Pine Hills/Universal	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
106 (Core) (7, 11 & 18) Orange Ave	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
107 (Core) (8, 42 & 111) Oak Ridge Rd - Universal/OIA	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
108 (Core) (8 & 50) International Drive	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
109 (Core) US 192 (56)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
110 (Core) US 192 (55 & 56)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
111 (Core) US 192 - St Cloud/KIS	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
200 (Limited Stop) US 17/92 - LCS/Sanford	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
201 (Limited Stop) SR 436	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
202 (Limited Stop) US 441 - KIS/Apopka	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
203 (Limited Stop) Silver Star Rd - Winter Garden/LOC	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
204 (Limited Stop) SR 50 - Winter Garden/UCF	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
205 (Limited Stop) Pine Hills Rd-Kirkman Rd - Universal/Rosemont	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
206 (Limited Stop) Orange Ave - LCS/SLR SunRail	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
207 (Limited Stop) Oak Ridge Rd - OIA/Disney Springs	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
208 (Limited Stop) International Dr - Disney Springs/Universal	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
209 (Limited Stop) US 192 - Disney Springs/KIS via SR 535	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
210 (Limited Stop) US 192 - KIS/WDW via World Drive	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
211 (Limited Stop) US 192 - St Cloud/KIS	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
300 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
302 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
303 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
304 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
305 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
306 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
307 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
308 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
309 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
310 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
311 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
312 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
313 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
314 (Regional Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
400 (Commuter Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes

Table 11: Implementation Plan, cont.

Service Type/Mode	Description	Implementation Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Fixed Route/Fixed Guideway Improvements</b>												
401 (Commuter Express)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
500 (Primary) SR 434 - Oviedo Mall/OBT	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
501 (Primary) Goldenrod-OIA/University Blvd-SR 436	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
502 (Primary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
503 (Primary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
504 (Primary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
505 (Primary) JYP - Rosemont SS/Kissimmee	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
506 (Primary) Lake Underhill-UCF/LCS	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
507 (Primary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
509 (Primary) Sand Lake Road	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
510 (Primary) Buenaventura Blvd - MDW-SRL/KIS	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
513 (Primary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
514 (Primary) Hiawasse Rd- Pine Hills NTC/DstPkwy SS	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
515 (Primary) Rio Grande - LCS/Florida Mall	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
516 (Primary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
517 (Primary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
518 (Primary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
519 (Primary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
520 (Primary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
600 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
601 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
603 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
604 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
605 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
606 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
607 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
608 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
609 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
610 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
611 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
612 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
613 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
614 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
615 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
616 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
617 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
618 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
619 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
620 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
621 (Secondary)	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes

Table 11: Implementation Plan, cont.

Service Type/Mode	Description	Implementation Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Fixed Route/Fixed Guideway Improvements</b>												
700 (Circulator) LYMMO-Orange/Downtown	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
701 (Circulator) LYMMO - Lime Line - Parramore	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
702 (Circulator) LYMMO - Grapefruit Line - East/West	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
703 (Circulator) LYMMO - Orange Line North Quarter	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
704 (Circulator) Buenaventura Lakes	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
705 (Circulator) Buenaventura Lakes	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
706 (Circulator) Poinciana	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
708 (Circulator) Winter Garden	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
709 (Circulator) Kissimmee Circulator	Add New Service	2019	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
710 (Circulator) LYMMO-FL Hospital	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
711 (Circulator) LYMMO-South Orange/ORMC	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
712 (Circulator) Seminole State College	Add New Service	2019	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NeighborLink 801 Poinciana	Increase Hours of Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 803 SW Poinciana	Increase Hours of Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 804 Intercession City	Increase Hours of Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 881 St. Cloud	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 882 Lake Baldwin-Full Sail	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 868 Meadow Woods	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 860 North Apopka	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 871 North Semoran	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 861 Pine Hills North	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 867 Richmond/Washington Shores	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 863 Sanford	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 865 South Altamonte Springs	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 823 South Apopka	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 866 South Semoran	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes

Table 11: Implementation Plan, cont.

Service Type/Mode	Description	Implementation Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Fixed Route/Fixed Guideway Improvements</b>												
NeighborLink 890 Taft-S. Orange TNC	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 870 University	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 873 Waterford Lakes / Avalon Park	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 811 Ocoee	Increase Hours of Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 812 Winter Garden	Increase Hours of Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 813 Pine Hills	Increase Hours of Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 821 Bithlo	Increase Hours of Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 822 Oviedo	Increase Hours of Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 831 Buena Ventura Lakes	Increase Hours of Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 832 North Kissimmee	Increase Hours of Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 841 Williamsburg	Increase Hours of Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 864 Eatonville / Maitland	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 862 Hiawassee	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 874 Casselberry	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
NeighborLink 869 Hunters Creek / Sky Lake	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
901 (BRT) SR 436	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
904 (BRT) SR 50 BRT	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
909 (BRT) US 192	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
910 (BRT) US 192	Add New Service	2028	No	No	No	No	No	No	No	No	No	Yes
<b>Other Existing Service Improvements</b>												
ADA Paratransit Service	ADA Service for New/Expanded Service	2026	No	No	No	No	No	No	No	Yes	Yes	Yes
TD and Medicaid Paratransit Service	TD and Medicaid Paratransit Service	2026	No	No	No	No	No	No	No	Yes	Yes	Yes



Table 12: Operating Cost Element

Service Type/Mode	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Maintain Existing Fixed Route/Fixed Guideway</b>		<b>\$147,365,059</b>	<b>\$149,899,738</b>	<b>\$152,478,013</b>	<b>\$155,100,635</b>	<b>\$157,768,366</b>	<b>\$160,481,982</b>	<b>\$163,242,272</b>	<b>\$166,050,039</b>	<b>\$168,906,100</b>	<b>\$171,811,285</b>	<b>\$1,593,103,491</b>
Link 1 (includes Sun rail connection)	Maintain Existing Fixed Route Service	\$939,071	\$955,223	\$971,652	\$988,365	\$1,005,365	\$1,022,657	\$1,040,247	\$1,058,139	\$1,076,339	\$1,094,852	\$10,151,909
Link 3	Maintain Existing Fixed Route Service	\$1,503,855	\$1,529,721	\$1,556,033	\$1,582,796	\$1,610,020	\$1,637,713	\$1,665,881	\$1,694,535	\$1,723,681	\$1,753,328	\$16,257,563
Link 6	Maintain Existing Fixed Route Service	\$480,564	\$488,830	\$497,238	\$505,790	\$514,490	\$523,339	\$532,340	\$541,497	\$550,810	\$560,284	\$5,195,181
Link 7	Maintain Existing Fixed Route Service	\$1,175,831	\$1,196,056	\$1,216,628	\$1,237,554	\$1,258,840	\$1,280,492	\$1,302,516	\$1,324,920	\$1,347,708	\$1,370,889	\$12,711,434
Link 8	Maintain Existing Fixed Route Service	\$7,645,218	\$7,776,716	\$7,910,476	\$8,046,536	\$8,184,936	\$8,325,717	\$8,468,920	\$8,614,585	\$8,762,756	\$8,913,475	\$82,649,335
Link 9 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$1,142,522	\$1,162,173	\$1,182,163	\$1,202,496	\$1,223,179	\$1,244,218	\$1,265,618	\$1,287,387	\$1,309,530	\$1,332,054	\$12,351,339
Link 10	Maintain Existing Fixed Route Service	\$2,253,737	\$2,292,501	\$2,331,932	\$2,372,041	\$2,412,840	\$2,454,341	\$2,496,556	\$2,539,497	\$2,583,176	\$2,627,607	\$24,364,228
Link 11 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$1,944,305	\$1,977,747	\$2,011,764	\$2,046,366	\$2,081,564	\$2,117,367	\$2,153,785	\$2,190,831	\$2,228,513	\$2,266,843	\$21,019,084
Link 13	Maintain Existing Fixed Route Service	\$1,715,377	\$1,744,882	\$1,774,894	\$1,805,422	\$1,836,475	\$1,868,063	\$1,900,193	\$1,932,877	\$1,966,122	\$1,999,940	\$18,544,246
Link 15	Maintain Existing Fixed Route Service	\$2,244,162	\$2,282,761	\$2,322,025	\$2,361,963	\$2,402,589	\$2,443,914	\$2,485,949	\$2,528,707	\$2,572,201	\$2,616,443	\$24,260,714
Link 18 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$1,913,856	\$1,946,774	\$1,980,259	\$2,014,319	\$2,048,965	\$2,084,208	\$2,120,056	\$2,156,521	\$2,193,613	\$2,231,343	\$20,689,914
Link 20	Maintain Existing Fixed Route Service	\$1,108,769	\$1,127,840	\$1,147,239	\$1,166,971	\$1,187,043	\$1,207,460	\$1,228,229	\$1,249,354	\$1,270,843	\$1,292,702	\$11,986,450
Link 21	Maintain Existing Fixed Route Service	\$3,577,590	\$3,639,124	\$3,701,717	\$3,765,387	\$3,830,151	\$3,896,030	\$3,963,042	\$4,031,206	\$4,100,543	\$4,171,072	\$38,675,862
Link 23 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$1,010,692	\$1,028,076	\$1,045,759	\$1,063,746	\$1,082,043	\$1,100,654	\$1,119,585	\$1,138,842	\$1,158,430	\$1,178,355	\$10,926,183
Link 24	Maintain Existing Fixed Route Service	\$477,168	\$485,376	\$493,724	\$502,216	\$510,854	\$519,641	\$528,579	\$537,670	\$546,918	\$556,325	\$5,158,472
Link 25	Maintain Existing Fixed Route Service	\$1,758,252	\$1,788,493	\$1,819,256	\$1,850,547	\$1,882,376	\$1,914,753	\$1,947,687	\$1,981,187	\$2,015,263	\$2,049,926	\$19,007,739
Link 26	Maintain Existing Fixed Route Service	\$1,598,891	\$1,626,391	\$1,654,365	\$1,682,821	\$1,711,765	\$1,741,207	\$1,771,156	\$1,801,620	\$1,832,608	\$1,864,129	\$17,284,953
Link 28	Maintain Existing Fixed Route Service	\$1,748,343	\$1,778,414	\$1,809,003	\$1,840,118	\$1,871,768	\$1,903,962	\$1,936,711	\$1,970,022	\$2,003,906	\$2,038,373	\$18,900,621
Link 29	Maintain Existing Fixed Route Service	\$1,744,771	\$1,774,781	\$1,805,307	\$1,836,358	\$1,867,944	\$1,900,072	\$1,932,754	\$1,965,997	\$1,999,812	\$2,034,209	\$18,862,004
Link 60 (LYMMO - Orange Line)	Maintain Existing Fixed Route Service	\$1,931,333	\$1,964,552	\$1,998,342	\$2,032,713	\$2,067,676	\$2,103,240	\$2,139,416	\$2,176,214	\$2,213,645	\$2,251,719	\$20,878,850
Link 34 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$1,039,739	\$1,057,622	\$1,075,813	\$1,094,317	\$1,113,139	\$1,132,285	\$1,151,761	\$1,171,571	\$1,191,722	\$1,212,220	\$11,240,190
Link 36	Maintain Existing Fixed Route Service	\$1,512,619	\$1,538,636	\$1,565,101	\$1,592,021	\$1,619,404	\$1,647,257	\$1,675,590	\$1,704,410	\$1,733,726	\$1,763,546	\$16,352,311
Link 37	Maintain Existing Fixed Route Service	\$4,335,182	\$4,409,747	\$4,485,595	\$4,562,747	\$4,641,226	\$4,721,056	\$4,802,258	\$4,884,857	\$4,968,876	\$5,054,341	\$46,865,884
Link 38	Maintain Existing Fixed Route Service	\$1,078,998	\$1,097,557	\$1,116,435	\$1,135,637	\$1,155,170	\$1,175,039	\$1,195,250	\$1,215,808	\$1,236,720	\$1,257,992	\$11,664,605
Link 40	Maintain Existing Fixed Route Service	\$2,098,629	\$2,134,726	\$2,171,443	\$2,208,792	\$2,246,783	\$2,285,428	\$2,324,737	\$2,364,723	\$2,405,396	\$2,446,769	\$22,687,425
Link 42 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$3,954,171	\$4,022,183	\$4,091,364	\$4,161,736	\$4,233,318	\$4,306,131	\$4,380,196	\$4,455,535	\$4,532,171	\$4,610,124	\$42,746,928
Link 44	Maintain Existing Fixed Route Service	\$982,896	\$999,801	\$1,016,998	\$1,034,490	\$1,052,284	\$1,070,383	\$1,088,794	\$1,107,521	\$1,126,570	\$1,145,947	\$10,625,684
Link 45 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$1,343,431	\$1,366,538	\$1,390,042	\$1,413,951	\$1,438,271	\$1,463,009	\$1,488,173	\$1,513,769	\$1,539,806	\$1,566,291	\$14,523,282
Link 46E(1) (includes SunRail connection)	Maintain Existing Fixed Route Service	\$695,047	\$707,002	\$719,163	\$731,532	\$744,115	\$756,913	\$769,932	\$783,175	\$796,646	\$810,348	\$7,513,873
Link 46W(2) (includes SunRail connection)	Maintain Existing Fixed Route Service	\$480,807	\$489,077	\$497,489	\$506,046	\$514,750	\$523,603	\$532,609	\$541,770	\$551,089	\$560,567	\$5,197,806
Link 48	Maintain Existing Fixed Route Service	\$1,772,543	\$1,803,031	\$1,834,043	\$1,865,589	\$1,897,677	\$1,930,317	\$1,963,518	\$1,997,291	\$2,031,644	\$2,066,588	\$19,162,241
Link 49	Maintain Existing Fixed Route Service	\$1,724,058	\$1,753,712	\$1,783,876	\$1,814,559	\$1,845,769	\$1,877,516	\$1,909,810	\$1,942,658	\$1,976,072	\$2,010,060	\$18,638,091
Link 50	Maintain Existing Fixed Route Service	\$3,816,484	\$3,882,127	\$3,948,900	\$4,016,821	\$4,085,910	\$4,156,188	\$4,227,674	\$4,300,390	\$4,374,357	\$4,449,596	\$41,258,449
Link 51	Maintain Existing Fixed Route Service	\$1,352,111	\$1,375,367	\$1,399,024	\$1,423,087	\$1,447,564	\$1,472,462	\$1,497,788	\$1,523,550	\$1,549,755	\$1,576,411	\$14,617,120
Link 54	Maintain Existing Fixed Route Service	\$801,155	\$814,935	\$828,952	\$843,210	\$857,713	\$872,466	\$887,472	\$902,737	\$918,264	\$934,058	\$8,660,963
Link 55	Maintain Existing Fixed Route Service	\$2,883,373	\$2,932,967	\$2,983,414	\$3,034,728	\$3,086,926	\$3,140,021	\$3,194,029	\$3,248,967	\$3,304,849	\$3,361,692	\$31,170,965
Link 56	Maintain Existing Fixed Route Service	\$3,212,838	\$3,268,099	\$3,324,311	\$3,381,489	\$3,439,650	\$3,498,812	\$3,558,992	\$3,620,206	\$3,682,474	\$3,745,813	\$34,732,684
Link 57	Maintain Existing Fixed Route Service	\$1,211,959	\$1,232,804	\$1,254,009	\$1,275,578	\$1,297,518	\$1,319,835	\$1,342,536	\$1,365,628	\$1,389,117	\$1,413,009	\$13,101,992
Link 58	Maintain Existing Fixed Route Service	\$414,717	\$421,850	\$429,106	\$436,487	\$443,994	\$451,631	\$459,399	\$467,301	\$475,338	\$483,514	\$4,483,338
Link 60 (LYMMO - Orange Line)	Maintain Existing Fixed Route Service	\$1,931,333	\$1,964,552	\$1,998,342	\$2,032,713	\$2,067,676	\$2,103,240	\$2,139,416	\$2,176,214	\$2,213,645	\$2,251,719	\$20,878,850



Table 12: Operating Cost Element, cont.

Service Type/Mode	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Maintain Existing Fixed Route/Fixed Guideway</b>		<b>\$147,365,059</b>	<b>\$149,899,738</b>	<b>\$152,478,013</b>	<b>\$155,100,635</b>	<b>\$157,768,366</b>	<b>\$160,481,982</b>	<b>\$163,242,272</b>	<b>\$166,050,039</b>	<b>\$168,906,100</b>	<b>\$171,811,285</b>	<b>\$1,593,103,491</b>
Link 61 (LYMMO - Lime Line - Parramore)	Maintain Existing Fixed Route Service	\$869,808	\$884,768	\$899,986	\$915,466	\$931,212	\$947,229	\$963,521	\$980,094	\$996,952	\$1,014,099	<b>\$9,403,136</b>
Link 62 (LYMMO - Grapefruit Line - East/West)	Maintain Existing Fixed Route Service	\$1,470,219	\$1,495,507	\$1,521,230	\$1,547,395	\$1,574,010	\$1,601,083	\$1,628,622	\$1,656,634	\$1,685,128	\$1,714,112	<b>\$15,893,941</b>
Link 63 (LYMMO - Orange Line North Quarter)	Maintain Existing Fixed Route Service	\$601,220	\$611,561	\$622,080	\$632,780	\$643,663	\$654,734	\$665,996	\$677,451	\$689,103	\$700,956	<b>\$6,499,543</b>
Link 102	Maintain Existing Fixed Route Service	\$3,339,264	\$3,396,699	\$3,455,122	\$3,514,550	\$3,575,001	\$3,636,491	\$3,699,038	\$3,762,662	\$3,827,380	\$3,893,211	<b>\$36,099,417</b>
Link 103	Maintain Existing Fixed Route Service	\$1,893,171	\$1,925,733	\$1,958,856	\$1,992,548	\$2,026,820	\$2,061,682	\$2,097,142	\$2,133,213	\$2,169,905	\$2,207,227	<b>\$20,466,298</b>
Link 104	Maintain Existing Fixed Route Service	\$2,639,905	\$2,685,311	\$2,731,498	\$2,778,480	\$2,826,270	\$2,874,882	\$2,924,330	\$2,974,628	\$3,025,792	\$3,077,835	<b>\$28,538,931</b>
Link 105	Maintain Existing Fixed Route Service	\$2,525,265	\$2,568,700	\$2,612,882	\$2,657,823	\$2,703,538	\$2,750,039	\$2,797,339	\$2,845,453	\$2,894,395	\$2,944,179	<b>\$27,299,613</b>
Link 106	Maintain Existing Fixed Route Service	\$2,671,558	\$2,717,509	\$2,764,250	\$2,811,795	\$2,860,158	\$2,909,353	\$2,959,394	\$3,010,295	\$3,062,072	\$3,114,740	<b>\$28,881,126</b>
Link 107	Maintain Existing Fixed Route Service	\$2,850,444	\$2,899,471	\$2,949,342	\$3,000,071	\$3,051,672	\$3,104,161	\$3,157,552	\$3,211,862	\$3,267,106	\$3,323,301	<b>\$30,814,982</b>
Link 108	Maintain Existing Fixed Route Service	\$2,346,885	\$2,387,251	\$2,428,312	\$2,470,079	\$2,512,565	\$2,555,781	\$2,599,740	\$2,644,456	\$2,689,940	\$2,736,207	<b>\$25,371,216</b>
Link 111 (includes SunRail connection)	Maintain Existing Fixed Route Service	\$1,818,861	\$1,850,145	\$1,881,968	\$1,914,338	\$1,947,264	\$1,980,757	\$2,014,826	\$2,049,481	\$2,084,732	\$2,120,590	<b>\$19,662,961</b>
Link 125	Maintain Existing Fixed Route Service	\$3,523,812	\$3,584,422	\$3,646,074	\$3,708,786	\$3,772,578	\$3,837,466	\$3,903,470	\$3,970,610	\$4,038,904	\$4,108,374	<b>\$38,094,496</b>
Link 210 (KnightLYNX Blue - Evening Only)	Maintain Existing Fixed Route Service	\$56,544	\$57,516	\$58,505	\$59,512	\$60,535	\$61,576	\$62,636	\$63,713	\$64,809	\$65,923	<b>\$611,269</b>
Link 212 (KnightLYNX Red - Evening Only)	Maintain Existing Fixed Route Service	\$47,464	\$48,280	\$49,110	\$49,955	\$50,814	\$51,688	\$52,577	\$53,482	\$54,401	\$55,337	<b>\$513,109</b>
Link 300 (Disney Direct)	Maintain Existing Fixed Route Service	\$119,335	\$121,387	\$123,475	\$125,599	\$127,759	\$129,957	\$132,192	\$134,465	\$136,778	\$139,131	<b>\$1,290,077</b>
Link 301 (Disney Direct)	Maintain Existing Fixed Route Service	\$251,666	\$255,995	\$260,398	\$264,877	\$269,432	\$274,067	\$278,781	\$283,576	\$288,453	\$293,415	<b>\$2,720,658</b>
Link 302 (Disney Direct)	Maintain Existing Fixed Route Service	\$255,246	\$259,636	\$264,102	\$268,645	\$273,265	\$277,966	\$282,747	\$287,610	\$292,557	\$297,589	<b>\$2,759,362</b>
Link 303 (Disney Direct)	Maintain Existing Fixed Route Service	\$214,042	\$217,723	\$221,468	\$225,277	\$229,152	\$233,093	\$237,102	\$241,181	\$245,329	\$249,549	<b>\$2,313,915</b>
Link 304 (Disney Direct)	Maintain Existing Fixed Route Service	\$235,715	\$239,770	\$243,894	\$248,089	\$252,356	\$256,696	\$261,111	\$265,603	\$270,171	\$274,818	<b>\$2,548,222</b>
Link 305 (Disney Direct)	Maintain Existing Fixed Route Service	\$80,344	\$81,726	\$83,132	\$84,562	\$86,016	\$87,495	\$89,000	\$90,531	\$92,088	\$93,672	<b>\$868,567</b>
Link 306 (Disney Direct)	Maintain Existing Fixed Route Service	\$145,280	\$147,778	\$150,320	\$152,906	\$155,536	\$158,211	\$160,932	\$163,700	\$166,516	\$169,380	<b>\$1,570,559</b>
Link 313	Maintain Existing Fixed Route Service	\$731,319	\$743,897	\$756,692	\$769,708	\$782,947	\$796,413	\$810,112	\$824,045	\$838,219	\$852,636	<b>\$7,905,988</b>
Link 319	Maintain Existing Fixed Route Service	\$1,717,510	\$1,747,051	\$1,777,100	\$1,807,666	\$1,838,758	\$1,870,385	\$1,902,555	\$1,935,279	\$1,968,566	\$2,002,426	<b>\$18,567,297</b>
Link 405	Maintain Existing Fixed Route Service	\$666,488	\$677,952	\$689,613	\$701,474	\$713,539	\$725,812	\$738,296	\$750,995	\$763,912	\$777,051	<b>\$7,205,133</b>
Link 406 (FastLink)	Maintain Existing Fixed Route Service	\$503,817	\$512,483	\$521,298	\$530,264	\$539,385	\$548,662	\$558,099	\$567,698	\$577,463	\$587,395	<b>\$5,446,565</b>
Link 407 (FastLink)	Maintain Existing Fixed Route Service	\$546,735	\$556,138	\$565,704	\$575,434	\$585,332	\$595,399	\$605,640	\$616,057	\$626,653	\$637,432	<b>\$5,910,524</b>
Link 416	Maintain Existing Fixed Route Service	\$395,230	\$402,028	\$408,943	\$415,977	\$423,131	\$430,409	\$437,812	\$445,343	\$453,003	\$460,794	<b>\$4,272,670</b>
Link 418 (FastLink)	Maintain Existing Fixed Route Service	\$1,002,503	\$1,019,746	\$1,037,285	\$1,055,127	\$1,073,275	\$1,091,735	\$1,110,513	\$1,129,614	\$1,149,043	\$1,168,807	<b>\$10,837,646</b>
Link 426	Maintain Existing Fixed Route Service	\$922,706	\$938,576	\$954,720	\$971,141	\$987,844	\$1,004,835	\$1,022,119	\$1,039,699	\$1,057,582	\$1,075,772	<b>\$9,974,994</b>
Link 416	Maintain Existing Fixed Route Service	\$737,472	\$750,157	\$763,060	\$776,184	\$789,535	\$803,115	\$816,928	\$830,979	\$845,272	\$859,811	<b>\$7,972,513</b>
Link 434	Maintain Existing Fixed Route Service	\$1,440,282	\$1,465,055	\$1,490,254	\$1,515,886	\$1,541,960	\$1,568,481	\$1,595,459	\$1,622,901	\$1,650,815	\$1,679,209	<b>\$15,570,304</b>
Link 427	Maintain Existing Fixed Route Service	\$2,633,586	\$2,678,884	\$2,724,960	\$2,771,830	\$2,819,505	\$2,868,001	\$2,917,330	\$2,967,508	\$3,018,549	\$3,070,468	<b>\$28,470,621</b>
Link 436S (4362 or 112)	Maintain Existing Fixed Route Service	\$3,500,415	\$3,560,622	\$3,621,865	\$3,684,161	\$3,747,528	\$3,811,986	\$3,877,552	\$3,944,246	\$4,012,087	\$4,081,095	<b>\$37,841,555</b>
Link 441 (FastLink)	Maintain Existing Fixed Route Service	\$822,776	\$836,927	\$851,323	\$865,965	\$880,860	\$896,011	\$911,422	\$927,099	\$943,045	\$959,265	<b>\$8,894,692</b>
Link 443	Maintain Existing Fixed Route Service	\$1,332,871	\$1,355,797	\$1,379,117	\$1,402,837	\$1,426,966	\$1,451,510	\$1,476,476	\$1,501,871	\$1,527,704	\$1,553,980	<b>\$14,409,129</b>
NeighborLink 601 Poinciana	Maintain Existing NeighborLink Service	\$177,428	\$180,480	\$183,584	\$186,742	\$189,953	\$193,221	\$196,544	\$199,925	\$203,363	\$206,861	<b>\$1,918,100</b>
NeighborLink 603 Southwest Poinciana	Maintain Existing NeighborLink Service	\$163,953	\$166,773	\$169,642	\$172,560	\$175,528	\$178,547	\$181,618	\$184,741	\$187,919	\$191,151	<b>\$1,772,431</b>
NeighborLink 604 Intercession City - Campbell City	Maintain Existing NeighborLink Service	\$70,941	\$72,161	\$73,402	\$74,665	\$75,949	\$77,255	\$78,584	\$79,936	\$81,311	\$82,709	<b>\$766,913</b>
NeighborLink 611 Ocoee	Maintain Existing NeighborLink Service	\$190,903	\$194,186	\$197,526	\$200,924	\$204,379	\$207,895	\$211,471	\$215,108	\$218,808	\$222,571	<b>\$2,063,769</b>
NeighborLink 612 Winter Garden	Maintain Existing NeighborLink Service	\$184,199	\$187,367	\$190,590	\$193,868	\$197,202	\$200,594	\$204,045	\$207,554	\$211,124	\$214,755	<b>\$1,991,298</b>

Table 12: Operating Cost Element, cont.

Service Type/Mode	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Maintain Existing Fixed Route/Fixed Guideway</b>		<b>\$147,365,059</b>	<b>\$149,899,738</b>	<b>\$152,478,013</b>	<b>\$155,100,635</b>	<b>\$157,768,366</b>	<b>\$160,481,982</b>	<b>\$163,242,272</b>	<b>\$166,050,039</b>	<b>\$168,906,100</b>	<b>\$171,811,285</b>	<b>\$1,593,103,491</b>
NeighborLink 613 Pine Hills	Maintain Existing NeighborLink Service	\$177,428	\$180,480	\$183,584	\$186,742	\$189,953	\$193,221	\$196,544	\$199,925	\$203,363	\$206,861	<b>\$1,918,100</b>
NeighborLink 621 E. Colonial Dr/Bithlo	Maintain Existing NeighborLink Service	\$192,014	\$195,317	\$198,676	\$202,093	\$205,569	\$209,105	\$212,702	\$216,360	\$220,082	\$223,867	<b>\$2,075,786</b>
NeighborLink 622 Oviedo	Maintain Existing NeighborLink Service	\$179,887	\$182,981	\$186,128	\$189,330	\$192,586	\$195,899	\$199,268	\$202,695	\$206,182	\$209,728	<b>\$1,944,684</b>
NeighborLink 631 Buena Ventura Lakes	Maintain Existing NeighborLink Service	\$175,615	\$178,636	\$181,708	\$184,834	\$188,013	\$191,247	\$194,536	\$197,882	\$201,286	\$204,748	<b>\$1,898,504</b>
NeighborLink 632 North Kissimmee	Maintain Existing NeighborLink Service	\$161,046	\$163,816	\$166,634	\$169,500	\$172,415	\$175,381	\$178,397	\$181,466	\$184,587	\$187,762	<b>\$1,741,002</b>
NeighborLink 652 Maitland	Maintain Existing NeighborLink Service	\$42,027	\$42,749	\$43,485	\$44,233	\$44,993	\$45,767	\$46,555	\$47,355	\$48,170	\$48,998	<b>\$454,332</b>
NeighborLink 651 Goldsboro	Maintain Existing NeighborLink Service	\$214,382	\$218,069	\$221,820	\$225,636	\$229,516	\$233,464	\$237,480	\$241,564	\$245,719	\$249,946	<b>\$2,317,597</b>
NeighborLink 641 Williamsburg	Maintain Existing NeighborLink Service	\$175,171	\$178,184	\$181,248	\$184,366	\$187,537	\$190,763	\$194,044	\$197,381	\$200,776	\$204,230	<b>\$1,893,700</b>
<b>Maintain Other Existing Services &amp; Purchased Transportation</b>		<b>\$25,793,914</b>	<b>\$26,237,570</b>	<b>\$26,688,856</b>	<b>\$27,147,904</b>	<b>\$27,614,848</b>	<b>\$28,089,824</b>	<b>\$28,572,969</b>	<b>\$29,064,424</b>	<b>\$29,564,332</b>	<b>\$30,072,838</b>	<b>\$278,847,479</b>
Paratransit Service (Access LYNX)	Maintain Existing Paratransit Service	\$24,350,303	\$24,769,128	\$25,195,157	\$25,628,514	\$26,069,325	\$26,517,717	\$26,973,822	\$27,437,771	\$27,909,701	\$28,389,748	<b>\$263,241,187</b>
Road Ranger Service	Maintain Existing	\$1,443,611	\$1,468,441	\$1,493,699	\$1,519,390	\$1,545,524	\$1,572,107	\$1,599,147	\$1,626,652	\$1,654,631	\$1,683,090	<b>\$15,606,292</b>
<b>Fixed Route/Fixed Guideway Improvements</b>		<b>\$560,831</b>	<b>\$570,477</b>	<b>\$580,289</b>	<b>\$590,270</b>	<b>\$600,423</b>	<b>\$610,750</b>	<b>\$621,255</b>	<b>\$631,940</b>	<b>\$642,810</b>	<b>\$153,666,782</b>	<b>\$159,075,826</b>
Link 1 (includes Sun rail connection)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,094,852	<b>-\$1,094,852</b>
Link 3	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,753,328	<b>-\$1,753,328</b>
Link 6	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$560,284	<b>-\$560,284</b>
Link 7	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,370,889	<b>-\$1,370,889</b>
Link 8	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$8,913,475	<b>-\$8,913,475</b>
Link 9 (includes SunRail connection)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,332,054	<b>-\$1,332,054</b>
Link 10	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,627,607	<b>-\$2,627,607</b>
Link 11 (includes SunRail connection)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,266,843	<b>-\$2,266,843</b>
Link 13	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,999,940	<b>-\$1,999,940</b>
Link 15	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,616,443	<b>-\$2,616,443</b>
Link 18 (includes SunRail connection)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,231,343	<b>-\$2,231,343</b>
Link 20	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,292,702	<b>-\$1,292,702</b>
Link 21	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,171,072	<b>-\$4,171,072</b>
Link 23 (includes SunRail connection)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,178,355	<b>-\$1,178,355</b>
Link 24	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$556,325	<b>-\$556,325</b>
Link 25	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,049,926	<b>-\$2,049,926</b>

Table 12: Operating Cost Element, cont.

Service Type/Mode	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Fixed Route/Fixed Guideway Improvements</b>		<b>\$560,831</b>	<b>\$570,477</b>	<b>\$580,289</b>	<b>\$590,270</b>	<b>\$600,423</b>	<b>\$610,750</b>	<b>\$621,255</b>	<b>\$631,940</b>	<b>\$642,810</b>	<b>\$153,666,782</b>	<b>\$159,075,826</b>
Link 26	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,864,129	-\$1,864,129
Link 28	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,038,373	-\$2,038,373
Link 29	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,034,209	-\$2,034,209
Link 34 (includes SunRail connection)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,212,220	-\$1,212,220
Link 36	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,763,546	-\$1,763,546
Link 37	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$5,054,341	-\$5,054,341
Link 38	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,257,992	-\$1,257,992
Link 40	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,446,769	-\$2,446,769
Link 42 (includes SunRail connection)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,610,124	-\$4,610,124
Link 44	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,145,947	-\$1,145,947
Link 45 (includes SunRail connection)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,566,291	-\$1,566,291
Link 46E(1) (includes SunRail connection)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$810,348	-\$810,348
Link 46W(2) (includes SunRail connection)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$560,567	-\$560,567
Link 48	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,066,588	-\$2,066,588
Link 49	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,010,060	-\$2,010,060
Link 50	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,449,596	-\$4,449,596
Link 51	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,576,411	-\$1,576,411
Link 54	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$934,058	-\$934,058
Link 55	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,361,692	-\$3,361,692
Link 56	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,745,813	-\$3,745,813
Link 57	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,413,009	-\$1,413,009
Link 58	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$483,514	-\$483,514
Link 60 (LYMMO - Orange Line)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,251,719	-\$2,251,719
Link 61 (LYMMO - Lime Line - Parramore)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,014,099	-\$1,014,099

Table 12: Operating Cost Element, cont.

Service Type/Mode	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Fixed Route/Fixed Guideway Improvements</b>		<b>\$560,831</b>	<b>\$570,477</b>	<b>\$580,289</b>	<b>\$590,270</b>	<b>\$600,423</b>	<b>\$610,750</b>	<b>\$621,255</b>	<b>\$631,940</b>	<b>\$642,810</b>	<b>\$153,666,782</b>	<b>\$159,075,826</b>
Link 62 (LYMMO - Grapefruit Line - East/West)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,714,112	<b>-\$1,714,112</b>
Link 63 (LYMMO - Orange Line North Quarter)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$700,956	<b>-\$700,956</b>
Link 102	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,893,211	<b>-\$3,893,211</b>
Link 103	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,207,227	<b>-\$2,207,227</b>
Link 104	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,077,835	<b>-\$3,077,835</b>
Link 105	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,944,179	<b>-\$2,944,179</b>
Link 106	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,114,740	<b>-\$3,114,740</b>
Link 107	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,323,301	<b>-\$3,323,301</b>
Link 108	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,736,207	<b>-\$2,736,207</b>
Link 111 (includes SunRail connection)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,120,590	<b>-\$2,120,590</b>
Link 125	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,108,374	<b>-\$4,108,374</b>
Link 210 (KnightLYNX Blue - Evening Only)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$399,419	<b>-\$399,419</b>
Link 212 (KnightLYNX Red - Evening Only)	Eliminate Service	-\$287,573	-\$292,519	-\$297,551	-\$302,669	-\$307,875	-\$313,170	-\$318,556	-\$324,036	-\$329,609	-\$335,278	<b>-\$3,108,836</b>
Link 300 (Disney Direct)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$139,131	<b>-\$139,131</b>
Link 301 (Disney Direct)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$293,415	<b>-\$293,415</b>
Link 302 (Disney Direct)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$297,589	<b>-\$297,589</b>
Link 303 (Disney Direct)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$249,549	<b>-\$249,549</b>
Link 304 (Disney Direct)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$274,818	<b>-\$274,818</b>
Link 305 (Disney Direct)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$93,672	<b>-\$93,672</b>
Link 306 (Disney Direct)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$169,380	<b>-\$169,380</b>
Link 313	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$852,636	<b>-\$852,636</b>
Link 319	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,002,426	<b>-\$2,002,426</b>

Table 12: Operating Cost Element, cont.

Service Type/Mode	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Fixed Route/Fixed Guideway Improvements</b>		<b>\$560,831</b>	<b>\$570,477</b>	<b>\$580,289</b>	<b>\$590,270</b>	<b>\$600,423</b>	<b>\$610,750</b>	<b>\$621,255</b>	<b>\$631,940</b>	<b>\$642,810</b>	<b>\$153,666,782</b>	<b>\$159,075,826</b>
Link 320	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$374,395	-\$374,395
Link 405	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$777,051	-\$777,051
Link 406 (FastLink)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$587,395	-\$587,395
Link 407 (FastLink)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$637,432	-\$637,432
Link 416	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$460,794	-\$460,794
Link 418 (FastLink)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,168,807	-\$1,168,807
Link 426	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,075,772	-\$1,075,772
Link 427	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$859,811	-\$859,811
Link 434	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,679,209	-\$1,679,209
Link 436N (4361 or 113) (includes SunRail Connector)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,070,468	-\$3,070,468
Link 436S (4362 or 112)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,081,095	-\$4,081,095
Link 441 (FastLink)	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$959,265	-\$959,265
Link 443	Eliminate Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,553,980	-\$1,553,980
Link 16 (formerly 416)	Rename Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$366,305	\$366,305
Link 27 (formerly 427)	Rename Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770,502	\$770,502
100 (Core)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,830,056	\$6,830,056
101 (Core) (436S/112)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,433,594	\$9,433,594
102 (Core) (106, 107 & 8)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,559,363	\$8,559,363
103 (Core) (125)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,603,976	\$2,603,976
104 (Core) SR 50 (28, 29, 48, 49, 104, & 105)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,943,310	\$5,943,310
105 (Core) (21, 37 & 38) Kirkman Rd- Pine Hills/Universal	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,096	\$4,900,096
106 (Core) (7, 11 & 18) Orange Ave	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,178,446	\$2,178,446
107 (Core) (8, 42 & 111) Oak Ridge Rd - Universal/OIA	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,102,580	\$4,102,580
108 (Core) (8 & 50) International Drive	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,685,882	\$4,685,882
109 (Core) US 192 (56)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,909,240	\$3,909,240
110 (Core) US 192 (55 & 56)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,107,485	\$4,107,485

Table 12: Operating Cost Element, cont.

Service Type/Mode	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Fixed Route/Fixed Guideway Improvements</b>		<b>\$560,831</b>	<b>\$570,477</b>	<b>\$580,289</b>	<b>\$590,270</b>	<b>\$600,423</b>	<b>\$610,750</b>	<b>\$621,255</b>	<b>\$631,940</b>	<b>\$642,810</b>	<b>\$153,666,782</b>	<b>\$159,075,826</b>
111 (Core) US 192 - St Cloud/KIS	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,443,034	<b>\$3,443,034</b>
200 (Limited Stop) US 17/92 - LCS/Sanford	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,663,198	<b>\$7,663,198</b>
201 (Limited Stop) SR 436	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,480,821	<b>\$10,480,821</b>
202 (Limited Stop) US 441 - KIS/Apopka	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,587,267	<b>\$9,587,267</b>
203 (Limited Stop) Silver Star Rd - Winter Garden/LOC	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,914,917	<b>\$2,914,917</b>
204 (Limited Stop) SR 50 - Winter Garden/UCF	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,649,093	<b>\$6,649,093</b>
205 (Limited Stop) Pine Hills Rd-Kirkman Rd - Universal/Rosemont	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,452,949	<b>\$5,452,949</b>
206 (Limited Stop) Orange Ave - LCS/SLR SunRail	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,282,586	<b>\$2,282,586</b>
207 (Limited Stop) Oak Ridge Rd - OIA/Disney Springs	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,319,710	<b>\$4,319,710</b>
208 (Limited Stop) International Dr - Disney Springs/Universal	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,237,853	<b>\$5,237,853</b>
209 (Limited Stop) US 192 - Disney Springs/KIS via SR 535	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,357,385	<b>\$4,357,385</b>
210 (Limited Stop) US 192 - KIS/WDW via World Drive	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,578,629	<b>\$4,578,629</b>
211 (Limited Stop) US 192 - St Cloud/KIS	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,861,803	<b>\$3,861,803</b>
300 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,486,764	<b>\$1,486,764</b>
302 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,362,446	<b>\$1,362,446</b>
303 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,518,006	<b>\$1,518,006</b>
304 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,482,239	<b>\$1,482,239</b>
305 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,486,714	<b>\$2,486,714</b>
306 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$822,157	<b>\$822,157</b>
307 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,595,804	<b>\$1,595,804</b>
308 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,208,514	<b>\$1,208,514</b>
309 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,560,662	<b>\$1,560,662</b>
310 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,620,215	<b>\$1,620,215</b>
313 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,667,207	<b>\$2,667,207</b>
314 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,517,055	<b>\$2,517,055</b>
400 (Commuter Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$729,779	<b>\$729,779</b>
401 (Commuter Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$446,073	<b>\$446,073</b>
500 (Primary) SR 434 - Oviedo Mall/OBT	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,559,455	<b>\$7,559,455</b>
501 (Primary) Goldenrod-OIA/University Blvd-SR 436	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,583,358	<b>\$3,583,358</b>
502 (Primary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,491,221	<b>\$6,491,221</b>
503 (Primary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,861,353	<b>\$3,861,353</b>
504 (Primary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,708,693	<b>\$2,708,693</b>
505 (Primary) JYP - Rosemont SS/Kissimmee	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,760,394	<b>\$6,760,394</b>
506 (Primary) Lake Underhill-UCF/LCS	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,467,274	<b>\$4,467,274</b>
507 (Primary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,516,216	<b>\$2,516,216</b>



Table 12: Operating Cost Element, cont.

Service Type/Mode	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Fixed Route/Fixed Guideway Improvements</b>		<b>\$560,831</b>	<b>\$570,477</b>	<b>\$580,289</b>	<b>\$590,270</b>	<b>\$600,423</b>	<b>\$610,750</b>	<b>\$621,255</b>	<b>\$631,940</b>	<b>\$642,810</b>	<b>\$153,666,782</b>	<b>\$159,075,826</b>
509 (Primary) Sand Lake Road	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,965,069	\$3,965,069
510 (Primary) Buenaventura Blvd - MDW-SRL/KIS	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,977,745	\$2,977,745
311 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,765,443	\$2,765,443
312 (Regional Express)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,982,717	\$1,982,717
513 (Primary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,210,210	\$3,210,210
514 (Primary) Hiwassee Rd- Pine Hills NTC/DstPkwY SS	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,894,471	\$4,894,471
515 (Primary) Rio Grande - LCS/Florida Mall	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,454,949	\$3,454,949
516 (Primary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900,289	\$3,900,289
517 (Primary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,649,823	\$2,649,823
518 (Primary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,384,469	\$3,384,469
519 (Primary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,735,887	\$1,735,887
520 (Primary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,454,768	\$4,454,768
600 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,154,913	\$2,154,913
601 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,448,747	\$1,448,747
603 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,281,610	\$2,281,610
604 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$659,328	\$659,328
605 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$714,415	\$714,415
606 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,274,221	\$1,274,221
607 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$919,382	\$919,382
608 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$867,402	\$867,402
609 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,489,290	\$1,489,290
610 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$917,232	\$917,232
611 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,458,042	\$1,458,042
612 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,462,677	\$1,462,677
613 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$882,700	\$882,700
614 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$696,513	\$696,513
615 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,504,468	\$1,504,468
616 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$856,552	\$856,552
617 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,922,375	\$1,922,375
618 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$961,233	\$961,233
619 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,347,654	\$1,347,654
620 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$682,583	\$682,583
621 (Secondary)	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,393,026	\$1,393,026
700 (Circulator) LYMMO-Orange/Downtown	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,251,719	\$2,251,719



Table 12: Operating Cost Element, cont.

Service Type/Mode	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Fixed Route/Fixed Guideway Improvements		\$560,831	\$570,477	\$580,289	\$590,270	\$600,423	\$610,750	\$621,255	\$631,940	\$642,810	\$153,666,782	\$159,075,826
701 (Circulator) LYMMO - Lime Line - Parramore	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,014,099	\$1,014,099
702 (Circulator) LYMMO - Grapefruit Line - East/West	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,714,112	\$1,714,112
703 (Circulator) LYMMO - Orange Line North Quarter	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,956	\$700,956
704 (Circulator) Buenaventura Lakes	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,091,878	\$1,091,878
705 (Circulator) Buenaventura Lakes	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,219,264	\$1,219,264
706 (Circulator) Poinciana	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,018,966	\$1,018,966
708 (Circulator) Winter Garden	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,817,679	\$2,817,679
709 (Circulator) Kissimmee Circulator	Add New Service	\$580,643	\$590,630	\$600,789	\$611,123	\$621,634	\$632,326	\$643,202	\$654,265	\$665,519	\$676,966	\$6,277,098
710 (Circulator) LYMMO-FL Hospital	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,328,285	\$2,328,285
711 (Circulator) LYMMO-South Orange/ORMC	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,548	\$1,400,548
712 (Circulator) Seminole State College	Add New Service	\$267,760	\$272,366	\$277,051	\$281,816	\$286,663	\$291,594	\$296,609	\$301,711	\$306,900	\$312,179	\$2,894,648

Table 12: Operating Cost Element, cont.

Service Type/Mode	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Fixed Route/Fixed Guideway Improvements</b>		<b>\$560,831</b>	<b>\$570,477</b>	<b>\$580,289</b>	<b>\$590,270</b>	<b>\$600,423</b>	<b>\$610,750</b>	<b>\$621,255</b>	<b>\$631,940</b>	<b>\$642,810</b>	<b>\$153,666,782</b>	<b>\$159,075,826</b>
NeighborLink 801 Poinciana	Increase Hours of Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,836	\$435,836
NeighborLink 803 SW Poinciana	Increase Hours of Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,804	\$470,804
NeighborLink 804 Intercession City	Increase Hours of Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$712,300	\$712,300
Neighborlink 881 St. Cloud	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 882 Lake Baldwin-Full Sail	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
Neighborlink 868 Meadow Woods	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 860 North Apopka	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 871 North Semoran	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 861 Pine Hills North	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 867 Richmond/Washington Shores	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 863 Sanford	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 865 South Altamonte Springs	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 823 South Apopka	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 866 South Semoran	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 890 Taft-S. Orange TNC	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 870 University	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 873 Waterford Lakes / Avalon Park	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 811 Ocoee	Increase Hours of Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,833	\$400,833
NeighborLink 812 Winter Garden	Increase Hours of Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,238	\$418,238
NeighborLink 813 Pine Hills	Increase Hours of Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,836	\$435,836
NeighborLink 821 Bithlo	Increase Hours of Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$397,947	\$397,947
NeighborLink 822 Oviedo	Increase Hours of Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$429,434	\$429,434
NeighborLink 831 Buena Ventura Lakes	Increase Hours of Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,525	\$440,525
NeighborLink 832 North Kissimmee	Increase Hours of Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$478,352	\$478,352
NeighborLink 841 Williamsburg	Increase Hours of Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$441,679	\$441,679
NeighborLink 864 Eatonville / Maitland	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 862 Hiawassee	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 874 Casselberry	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
NeighborLink 869 Hunters Creek / Sky Lake	Add New Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,491	\$896,491
<b>Other Existing Service Improvements</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ADA Paratransit Service	ADA Service for New/Expanded Service	\$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
<b>Projected Annual Operating Costs - Existing Service</b>		<b>\$147,365,059</b>	<b>\$149,899,738</b>	<b>\$152,478,013</b>	<b>\$155,100,635</b>	<b>\$157,768,366</b>	<b>\$160,481,982</b>	<b>\$163,242,272</b>	<b>\$166,050,039</b>	<b>\$168,906,100</b>	<b>\$171,811,285</b>	<b>\$1,593,103,491</b>
<b>Projected Annual Operating Costs - Additional New Service</b>		<b>\$560,831</b>	<b>\$570,477</b>	<b>\$580,289</b>	<b>\$590,270</b>	<b>\$600,423</b>	<b>\$610,750</b>	<b>\$621,255</b>	<b>\$631,940</b>	<b>\$642,810</b>	<b>\$153,666,782</b>	<b>\$159,075,826</b>
<b>Projected Annual Operating Costs</b>		<b>\$147,925,890</b>	<b>\$150,470,215</b>	<b>\$153,058,303</b>	<b>\$155,690,905</b>	<b>\$158,368,789</b>	<b>\$161,092,732</b>	<b>\$163,863,527</b>	<b>\$166,681,980</b>	<b>\$169,548,910</b>	<b>\$325,478,067</b>	<b>\$1,752,179,316</b>



Table 13: Capital Cost Element

Capital Needs	Unit Cost	10-Year Need	2019		2020		2021		2022		2023		2024		2025		2026		2027		2028	
Vehicle Requirements																						
Vehicles																						
Replacement Buses - Maintain Existing Service - Fixed Route (40-ft CNG)	\$565,000	251	25	\$14,125,000	25	\$14,548,750	26	\$15,584,621	25	\$15,434,769	25	\$15,897,812	25	\$16,374,746	25	\$16,865,989	25	\$17,371,968	25	\$17,893,127	25	\$18,429,921
Replacement Buses - Maintain Existing Service - Fixed Route (60-ft CNG)	\$830,000	60	15	\$12,450,000	5	\$4,274,500	5	\$4,402,735	5	\$4,534,817	5	\$4,670,862	5	\$4,810,987	5	\$4,955,317	5	\$5,103,977	5	\$5,257,096	5	\$5,414,809
Replacement of Paratransit Vehicles - turtle top	\$84,000	170	17	\$1,428,000	17	\$1,470,840	17	\$1,514,965	17	\$1,560,414	17	\$1,607,227	17	\$1,655,443	17	\$1,705,107	17	\$1,756,260	17	\$1,808,948	17	\$1,863,216
Replacement of Paratransit Vehicles - turtle top rural 5310	\$84,000	2	2	\$168,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Replacement of Paratransit Vehicles - minivan	\$50,000	150	15	\$750,000	15	\$772,500	15	\$795,675	15	\$819,545	15	\$844,132	15	\$869,456	15	\$895,539	15	\$922,405	15	\$950,078	15	\$978,580
Replacement of NeighborLink Vehicles	\$190,000	46	23	\$4,370,000	0	\$0	0	\$0	0	\$0	0	\$0	8	\$1,762,097	8	\$1,814,959	7	\$1,635,732	0	\$0	0	\$0
Replacement of Support Vehicles - Maintain Existing Fixed Route Service	\$30,000	10	5	\$150,000	0	\$0	0	\$0	0	\$0	0	\$0	5	\$173,891	0	\$0	0	\$0	0	\$0	0	\$0
Replacement of Vanpool Vehicles	\$35,500	121	31	\$1,100,500	10	\$365,650	10	\$376,620	10	\$387,918	10	\$399,556	10	\$411,542	10	\$423,889	10	\$436,605	10	\$449,703	10	\$463,194
Vehicles for Expanded Support - Truck/SUV	\$30,000	18	9	\$270,000	0	\$0	0	\$0	0	\$0	0	\$0	9	\$313,004	0	\$0	0	\$0	0	\$0	0	\$0
Vehicles for Expanded Support - Cart for Yard	\$9,000	6	3	\$27,000	0	\$0	0	\$0	0	\$0	0	\$0	3	\$31,300	0	\$0	0	\$0	0	\$0	0	\$0
Vehicles for Expanded Support - exec sedan	\$52,000	2	1	\$52,000	0	\$0	0	\$0	0	\$0	0	\$0	1	\$60,282	0	\$0	0	\$0	0	\$0	0	\$0
Vehicles for Expanded Support - paratransit sedan	\$25,000	2	1	\$25,000	0	\$0	0	\$0	0	\$0	0	\$0	1	\$28,982	0	\$0	0	\$0	0	\$0	0	\$0
Vehicles for Expanded Fixed Route - (40-ft)	\$550,000	200	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	200	\$143,525,050
Vehicles for Expanded Fixed Route - (60-ft Articulated)	\$910,000	120	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	120	\$142,481,232
Vehicles for BRT Routes - (60ft Articulated)	\$910,000	60	0	\$0	0	\$0	0	\$0	0	\$0	30	\$30,726,391	0	\$0	0	\$0	0	\$0	0	\$0	30	\$35,620,308
Vehicles for LYMMO Service (35-ft Electric Buses)	\$800,000	20	0	\$0	10	\$8,240,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	10	\$9,838,991	0	\$0	0	\$0
Vehicles for Expanded NeighborLink	\$190,000	24	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	24	\$5,949,766
Vehicles for Expanded Vanpool	\$35,500	73	0	\$0	0	\$0	8	\$301,296	9	\$349,126	9	\$359,600	9	\$370,388	9	\$381,500	9	\$392,945	9	\$404,733	11	\$509,514
Paratransit Vehicles for 5310 Sub-recipient	\$84,000	57	12	\$1,008,000	5	\$432,600	5	\$445,578	5	\$458,945	5	\$472,714	5	\$486,895	5	\$501,502	5	\$516,547	5	\$532,043	5	\$548,005
Passenger Vans for 5310 Sub-recipient	\$40,000	23	5	\$200,000	2	\$82,400	2	\$84,872	2	\$87,418	2	\$90,041	2	\$92,742	2	\$95,524	2	\$98,390	2	\$101,342	2	\$104,382
Vehicles for Expanded Paratransit	\$50,000	45	0	\$0	5	\$257,500	5	\$265,225	5	\$273,182	5	\$281,377	5	\$289,819	5	\$298,513	5	\$307,468	5	\$316,693	5	\$326,193
Replacement and Expansion Vehicle Total		1,460	164	\$36,123,500	94	\$30,444,740	93	\$23,771,586	93	\$23,906,135	123	\$55,349,710	120	\$27,731,575	##	\$27,937,839	##	\$38,381,289	93	\$27,713,762	469	\$356,214,170



Table 13: Capital Cost Element, cont.

Capital Needs	Unit Cost	10-Year Need	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028										
Other Capital/Infrastructure																						
Bus Rapid Transit (BRT) - US 192 Stations & Construction	\$25,000,000	3	0	\$0	0	\$0	0	1	\$12,000,000	2	\$23,000,000	0	\$0	0	\$0	0	\$0					
Bus Rapid Transit (BRT) - SR 50 Stations & Construction	\$25,000,000	3	0	\$0	0	\$0	0	\$0	1	\$12,000,000	2	\$23,000,000	0	\$0	0	\$0	0	\$0				
Bus Rapid Transit (BRT) - SR 436 Stations & Construction	\$260,000,000	3	0	\$0	0	\$0	0	\$0	1	\$100,000,000	2	\$160,000,000	0	\$0	0	\$0	0	\$0				
Facilities - Seminole County Satellite Facility	\$12,500,000	1	0	\$0	0	\$0	0	\$0	0	\$0	1	\$14,490,926	0	\$0	0	\$0	0	\$0				
Facilities - Osceola County Satellite Facility	\$25,000,000	1	0.3	\$7,500,000	0.7	\$18,025,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0				
Facilities - Miscellaneous Capital	\$1,715,777	10	1	\$1,715,777	1	\$1,767,250	1	\$1,820,268	1	\$1,874,876	1	\$1,931,122	1	\$1,989,056	1	\$2,048,727	1	\$2,110,189	1	\$2,173,495	1	\$2,238,700
Facilities - LOC Phase I - Construction, Design Svcs, CEI Svcs	\$4,283,871	1	1	\$4,283,871	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Facilities - LOC Phase II - Construction, Design Svcs, CEI Svcs	\$10,680,000	1	0	\$0	1	\$11,000,400	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
LYMMO Stations - Expansion (North and South)	\$90,000	0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
LYMMO Stations - Shelters for North Quarter Expansion	\$115,000	1	1	\$115,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
LYMMO - Transit Signal Prioritization	\$88,400	1	1	\$88,400	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Passenger Amenities - Bus Stops - New Design Bus Stop Blades	\$31	5,190	0	\$0	4500	\$142,834	88	\$2,860	86	\$2,862	86	\$2,930	86	\$3,000	86	\$3,072	86	\$3,145	86	\$3,220	86	\$3,297
Passenger Amenities - Bus Stops - Solar Powered Pole lights	\$1,005	144	144	\$144,690	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Passenger Amenities - Bus Stops - Stop Signs w/Solar Poles	\$1,100	977	100	\$110,000	36	\$40,546	21	\$24,217	16	\$18,892	24	\$29,016	16	\$19,806	134	\$169,841	192	\$249,171	219	\$291,003	219	\$297,958
Passenger Amenities - Bus Stops - Boarding and Alighting Pads - Existing Stops	\$2,000	405	0	\$0	45	\$92,700	45	\$95,481	45	\$98,345	45	\$101,296	45	\$104,335	45	\$107,465	45	\$110,689	45	\$114,009	45	\$117,430
Passenger Amenities - Bus Stops - Wayfinding Signage	\$250,000	1	1	\$250,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Passenger Amenities - Bus Stops - ADA Improvements New Stops	\$994	200	200	\$198,733	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Passenger Amenities - Bus Stops - Benches	\$2,609	518	86	\$224,370	52	\$139,736	28	\$77,499	24	\$68,421	24	\$70,474	24	\$72,588	68	\$211,835	68	\$218,190	72	\$237,956	72	\$245,095
Passenger Amenities - Bus Stops - Trash Cans	\$2,016	448	40	\$80,630	52	\$107,964	28	\$59,878	24	\$52,864	0	\$0	24	\$56,083	68	\$163,670	68	\$168,580	72	\$183,851	72	\$189,367
Passenger Amenities - Bus Stops - Shelters - Fabrication	\$12,544	913	203	\$2,546,424	86	\$1,111,144	86	\$1,144,478	86	\$1,178,813	86	\$1,214,177	86	\$1,250,602	68	\$1,018,514	68	\$1,049,069	72	\$1,144,103	72	\$1,178,426
Passenger Amenities - Bus Stops - Shelters - Installation	\$14,123	834	124	\$1,751,237	86	\$1,251,005	86	\$1,288,535	86	\$1,327,191	86	\$1,367,007	86	\$1,408,017	68	\$1,146,715	68	\$1,181,116	72	\$1,288,112	72	\$1,326,755
Passenger Amenities - Bus Stops - Shelters - Other	\$7,506	834	124	\$930,737	86	\$664,876	86	\$684,823	86	\$705,367	86	\$726,528	86	\$748,324	68	\$609,449	68	\$627,733	72	\$684,598	72	\$705,136
Passenger Amenities - Bus Stops - Shelter Rehab	\$6,094	34	34	\$207,196	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Passenger Amenities - Bus Stops - Real Time Information/Signage	\$1,346,045	1	1	\$1,346,045	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Passenger Amenities - Superstop - Apopka	\$300,000	1	1	\$300,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Passenger Amenities - Superstop - Pine Hills	\$5,773,820	1	1	\$5,773,820	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Passenger Amenities - Superstop - Florida Mall and Rosemont	\$1,984,000	1	1	\$2,725,722	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Passenger Amenities - Superstop - New Locations for ROS	\$2,000,000	3	0	\$0	0	\$0	1	\$2,121,800	1	\$2,185,454	1	\$2,251,018	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Safety and Security	\$752,837	10	1	\$752,837	1	\$775,422	1	\$798,685	1	\$822,645	1	\$847,325	1	\$872,744	1	\$898,927	1	\$925,895	1	\$953,671	1	\$982,282
Support - Other Capital Equipment	\$2,631,578	1	1	\$2,631,578	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Support - Capital Bus Lease	\$918,954	10	1	\$918,954	1	\$946,523	1	\$974,918	1	\$1,004,166	1	\$1,034,291	1	\$1,065,320	1	\$1,097,279	1	\$1,130,198	1	\$1,164,103	1	\$1,199,027
Technology - HRIS Software	\$150,000	1	1	\$150,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Technology - Update Procurement System	\$100,000	1	1	\$100,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Technology - New Prognosis Software	\$30,000	1	1	\$30,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Technology - Email for All LYNX Employees (hardware & software)	\$338,000	1	1	\$338,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Technology - Fare Technology	\$3,334,927	1	1	\$3,334,927	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Technology - NeighborLink/FlexBus Technology - ITS Component Only	\$999,050	0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Technology - NeighborLink/FlexBus Technology - Vehicle Component Only	\$1,000	6	0	\$0	6	\$6,180	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Other Capital - Miscellaneous Passenger Amenities	\$1,596,975	9	0	\$0	1	\$1,644,884	1	\$1,694,231	1	\$1,745,058	1	\$1,797,409	1	\$1,851,332	1	\$1,906,872	1	\$1,964,078	1	\$2,023,000	1	\$2,083,690
Other Capital - BRT LYMMO & Expansion	\$808,304	3	1	\$808,304	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1	\$1,023,935	1	\$1,054,653
Other Capital - Technology/Software	\$1,476,864	10	1	\$1,476,864	1	\$1,521,170	1	\$1,566,805	1	\$1,613,809	1	\$1,662,223	1	\$1,712,090	1	\$1,763,453	1	\$1,816,356	1	\$1,870,847	1	\$1,926,973
Other Capital - Bikeshare	\$269,000	1	0	\$0	1	\$277,070	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Other Capital - Mobile Command/Dispatch/Community Svc.	\$550,000	0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total			1070	\$40,834,116	4954	\$39,514,704	473	\$12,354,479	458	\$12,698,763	442	\$137,034,816	457	\$231,644,223	609	\$11,145,819	667	\$11,554,409	715	\$13,155,905	715	\$13,548,787
Total Vehicle Cost - Maintain Existing				\$ 35,460,454		\$ 30,618,763		\$ 23,649,534		\$ 23,741,629		\$ 24,453,878		\$ 27,123,482		\$ 27,758,079		\$ 38,196,136		\$ 27,523,055		\$ 28,348,747
Total Other Transit Capital Costs				\$ 39,915,162		\$ 38,568,181		\$ 11,379,560		\$ 11,694,597		\$ 136,000,525		\$ 230,578,904		\$ 10,424,212		\$ 10,424,212		\$ 11,991,801		\$ 12,349,760
Total Cost - Maintain Existing Veh/Other Infra.				\$ 75,375,616		\$ 69,186,944		\$ 35,029,094		\$ 35,436,227		\$ 160,454,403		\$ 257,702,386		\$ 37,806,619		\$ 48,620,348		\$ 39,514,856		\$ 40,698,507
Total Vehicle Cost - New Service				\$ 1,582,000		\$ 772,500		\$ 1,096,971		\$ 1,168,672		\$ 31,930,122		\$ 1,673,412		\$ 1,277,039		\$ 1,315,350		\$ 1,354,811		\$ 329,064,449
Total Capital Cost				\$ 76,957,616		\$ 69,959,444		\$ 36,126,065		\$ 36,604,898		\$ 192,384,525		\$ 259,375,798		\$ 39,083,658		\$ 49,935,698		\$ 40,869,667		\$ 369,762,957

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## APPENDIX A

### LYNX FY 2017-18 SERVICE CHANGES

January 7, 2018  
April 22, 2018  
July 15, 2018

## January 7, 2018 **SERVICE CHANGE**



### **SCHEDULE ADJUSTMENTS:**

**LINK 3** – Lake Margaret (Orange County) – Minor schedule adjustments.

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

**LINK 21** – Universal Studios (Orange County) – Weekday 4:55 a.m. trip from Sand Lake Commons to begin at Universal Orlando. Southbound route will no longer operate through Universal Orlando Employment Center.

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

**LINK 28** – E. Colonial Drive/Azalea Park (Orange County) – Minor schedule adjustments.

**LINK 29** – E. Colonial Drive/Goldenrod (Orange County) – Minor schedule adjustments.

**LINK 34** – Sanford (Seminole County) – Weekday 9:10 p.m. trip from Seminole Center changed to 9:15 p.m.

**LINK 44** – Hiawasse Road/Zellwood (Orange County) – Weekday and Saturday 5:01 a.m. trip from Harry Street/Janet Avenue changed to 5:07 a.m.

**LINK 50** – Downtown Orlando/Magic Kingdom (Orange County) – Daily 5:30 a.m. and weekday 6:05 a.m. trips from Transportation and Ticket Center will begin at Disney Springs Transfer Center. Minor schedule adjustments.

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

**LINK 63** – LYMMO Orange/North Quarter Line (Orange County) – Route will run every 20 minutes instead of every 15 minutes.

**LINK 111** – SeaWorld/Orlando International Airport (Orange County) – Minor schedule adjustments.

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

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

### **TRIP ADDITION:**

**LINK 37** – Pine Hills/Florida Mall (Orange County) – Adding Saturday 10 p.m. trip from Florida Mall.

### **ROUTE CHANGES:**

**LINK 36** – Lake Richmond (Orange County) – Change routing to Hughey Avenue, Washington Street and Division Street.

**LINK 405** – Apopka Circulator (Orange County) – From Apopka SuperStop, route will extend to the new Florida Hospital Apopka via Central Avenue, 13th Street, Park Avenue, Cleveland Street, Central Avenue, 13th Street, Ocoee Apopka Road, Hawthorne Avenue, 10th Street and Central Avenue. Minor schedule changes. This will take effect on Dec. 7, 2017.

### **BUS STOP CHANGES:**

**LINK 212** – UCF KnightLYNX Red (Orange County) – New bus stops will be added at South Street/Mills Avenue and Anderson Street/Mills Avenue.



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*April 22, 2018****SERVICE CHANGE*****ROUTE ELIMINATION:**

**FASTLINK 406** – Downtown Orlando/Medical City (Orange County) – Eliminate service.

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## July 15, 2018 **SERVICE CHANGE**



### **NEW ROUTE:**

**LINK 155** – The Loop/Buena Ventura Lakes/Osceola Parkway (Osceola County) – Will operate between Buena Ventura Lakes and The Loop shopping area via Osceola Parkway serving Tupperware SunRail Station. Service every 30 minutes during weekday peak period only.

### **ROUTE ELIMINATION:**

**\*XPRESSLINK 208** – Downtown Kissimmee Express (Orange County/Osceola County) – Eliminate service July 30.

### **ROUTE ADJUSTMENTS:**

**LINK 1** – Winter Park/Altamonte Springs (Orange County/Seminole County) – Routing from Altamonte Mall will operate via SR 436, Westmonte Drive to Wymore Road. Minor schedule changes.

**LINK 18** – S. Orange Ave./Kissimmee (Orange County/Osceola County) – Extend route into Meadow Woods SunRail Station. Minor schedule changes.

**LINK 103** – North 17-92/Sanford (Seminole County) – Change morning routing to operate via Bush Boulevard to serve the John E. Polk Correctional Facility.

**LINK 306** – Poinciana/Disney Springs (Orange County/Osceola County) – Extend route into Poinciana SunRail Station. Change evening route to operate via Seralago Boulevard and U.S. 192 to Poinciana Boulevard. Minor schedule changes.

**FASTLINK 407** – Kissimmee/Orlando International Airport/Medical City (Orange County/Osceola County) – Changing inbound routing to Oak Street, Main Street, Neptune Road to the Kissimmee Intermodal Station.

**FASTLINK 418** – Florida Mall/Meadow Woods/Lake Nona (Orange County) – Eliminate service along Sand Lake Road, Orange Avenue and to Sand Lake SunRail Station. Operate via Orange Blossom Trail and Wetherbee Road, extend into Meadow Woods SunRail Station. Minor schedule changes.

**NEIGHBORLINK 604** – Intercession City/Campbell City (Osceola County) – Extend route into Poinciana SunRail Station and Crescent Lakes area. Change time point from Orange Blossom Trail/Pleasant Hill Road to Poinciana SunRail Station. Minor schedule changes. Adding additional trips to meet evening SunRail trains.

**NEIGHBORLINK 631** – Buena Ventura Lakes (Osceola County) – Extend route into Tupperware SunRail Station. Eliminate time point at Valencia College Osceola Campus and change to Tupperware SunRail Station. Minor schedule changes. Adding additional service to meet early morning SunRail trains.

**NEIGHBORLINK 632** – North Kissimmee (Osceola County) – Extend route into Tupperware SunRail Station. Eliminate service to Kissimmee Intermodal Station. Eliminate time point at Valencia College Osceola Campus and change to Tupperware SunRail Station. Minor schedule changes. Add additional service to meet early morning SunRail trains.

### **SCHEDULE ADJUSTMENTS:**

**LINK 15** – Curry Ford Road (Orange County) – Minor schedule adjustments.

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

**LINK 26** – Pleasant Hill Road/Poinciana (Osceola County) – Adding 5:10 a.m. and 5:40 a.m. trips from Poinciana Walmart to Kissimmee Intermodal Station on weekdays. Minor schedule adjustments.

**LINK 34** – Sanford (Orange County) – Minor schedule adjustments.

**LINK 42** – International Drive/Orlando International Airport (Orange County) – Minor schedule adjustments.

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

**LINK 46W** – W. SR 46/Seminole Towne Center (Seminole County) – Minor schedule adjustments.

**LINK 104** – East Colonial Drive (Orange County) – Minor schedule adjustments

**LINK 111** – SeaWorld/Orlando International Airport (Orange County) – Minor schedule adjustments.

**LINK 405** – Apopka Circulator (Orange County) – Minor schedule adjustments.

**LINK 426** – Poinciana Circulator (Osceola County/Polk County) – Minor schedule adjustments.

**LINK 434** – SR 434 Crosstown (Seminole County) – Minor schedule adjustments.

**LINK 436N** – SR 436 Crosstown (Orange County/Seminole County) – Minor schedule adjustments.

**NEIGHBORLINK 652** – Maitland Center (Orange County) – Minor schedule adjustments.

*\*Route will be eliminated July 30.*



## APPENDIX B

### TBEST Forecast Ridership Analysis

## FORECAST RIDERSHIP ANALYSIS

Ridership forecasts were prepared using the FDOT-approved transit demand forecasting tool, Transit Boardings Estimation and Simulation Tool (TBEST). TBEST is a comprehensive transit analysis and ridership-forecasting model that is capable of simulating travel demand at the individual route level. The software was designed to provide near- and mid-term forecasts of transit ridership consistent with the needs of transit operational planning and TDP development. In producing model outputs, TBEST also considers the following:

- *Transit network connectivity* – Refers to the level of connectivity between routes within the bus network. The greater the connectivity between bus routes, the more efficient the bus service becomes.
- *Spatial and temporal accessibility* – Refers to service frequency and to distance between stops. The larger the physical distance between potential bus riders and bus stops, the lower the level of service utilization. Similarly, less frequent service is perceived as less reliable and, in turn, utilization decreases.
- *Time-of-day variations* – TBEST accommodates peak-period travel patterns by rewarding peak service periods with greater service utilization forecasts.
- *Route competition and route complementarities* – TBEST accounts for competition between routes. Routes connecting to the same destinations or anchor points, or that travel on common corridors, experience decreases in service utilization. Conversely, routes that are synchronized and support each other in terms of service to major destinations or transfer locations and schedule benefit from that complementary relationship.

The following section outlines the model input and assumptions used, includes a description of the TBEST scenario run performed using the model, and summarizes the ridership forecasts produced by TBEST.

### Model Inputs/Assumptions and Limitations

TBEST uses various demographic and transit network data as model inputs. The inputs and the assumptions made in modeling the LYNX system in TBEST are presented below. The LYNX model utilized the TBEST 4.5 and the Land Use Model 2018 structure. The TBEST Land Use model is supported by parcel-level data developed from the Florida Department of Revenue (DOR) statewide tax database. The DOR parcel data contains land use designations and supporting attributes which allow the application of ITE-based trip generation rates at the parcel level as an indicator of travel activity. Although significant Saturday and Sunday service improvements were included as part of the LYNX 2028 TDP network, the TBEST model estimations for both weekend days are not included as part of this reporting.

It should be noted, however, that the model is not interactive with roadway network conditions. Therefore, ridership forecasts will not show direct sensitivity to changes in the roadway traffic conditions or speeds.

- *Transit Network* – The base LYNX transit route network was created to reflect 2018 base conditions. The May 2018 LYNX fixed and express bus routes were input into TBEST using the TBEST GTFS Network Import tool. The imported routes contain all necessary model input parameters including route alignments for each unique trip path per route and direction, stop locations, stop name and description, service span, headway, and in-vehicle travel time. Stop-level special generators were added at locations serving universities, shopping malls and Disney. Park-n-Ride locations were also coded into the TBEST network. LYNX also provided observed average daily ridership numbers as input into the TBEST model validation.
- 
- *Demographic Data* – The demographics used as the base input for the TBEST model are derived from Census 2010 geography and population characteristics, American Community Survey 5-year Estimates (2012-2016), Census block-level employment data provided by FDOT and 2015 parcel-level land use data from Florida Department of Revenue. Using the data inputs above, the model captures market demand (population, demographics, employment and land use characteristics) within ¼ mile of each stop.
- *Population and Employment Growth Rates* – TBEST uses a socio-economic data growth function to project population and employment data. A population growth rate and an employment growth rate were calculated using MetropPlan Orlando 2030 TAZ-level projections. As applied, the growth rates do not reflect fluctuating economic conditions as experienced in real time.
- *TBEST Model Limitations* – According to Rule 14-73.001 Florida Administrative Code, TBEST is the FDOT-approved model for transit ridership forecasting as part of TDPs in Florida. It has long been a desire of FDOT to have a standard modeling tool for transit demand that could be standardized across the state similar to the Florida Standard Urban Transportation Model Structure (FSUTMS) model used by MPOs in developing LRTPs. However, while TBEST is an important tool for evaluating improvements to existing and future transit services, model outputs do not account for latent demand for transit that could yield significantly higher ridership, and, correspondingly, model outputs may over-estimate demand in isolated cases. In addition, TBEST cannot display sensitivities to external factors such as an improved marketing and advertising program, changes in pricing service for customers, and other local conditions.
- *Flex Route Estimations* – Flex Route ridership estimations were conducted outside of TBEST as the model framework is calibrated to simulate fixed route transit and thus

does not support Flex zone-based transit service. Appendix C contains documentation on F ridership estimation methodology.

Although TBEST provides ridership projections at the route and bus stop levels, its strength lies more in its ability to facilitate relative comparisons of ridership productivity. As a result, model outputs are not absolute ridership projections, but rather are comparative for evaluation in actual service implementation decisions. Consequently, it is important for the transit agency to integrate sound planning judgment and experience when interpreting TBEST results.

Using the above inputs, assumptions, and actual ridership data, the TBEST model was validated and ridership projections were created for the following future year networks:

- a) 2028 No-Build Network (originating from the 2018 Base Network)
- b) 2028 TDP Network

For each scenario, the generated ridership forecasts reflect the estimated level of service utilization based on population and employment growth and proposed service changes (if implemented).

### **No Build Scenarios**

Within “no-build” scenarios, TBEST generates ridership forecasts for 10-year service horizons with respect to population and employment growth only. Service is not altered for these scenarios so that LYNX can evaluate the ridership impact of socio-economic growth upon the existing network.

Table 1-1 summarizes the projected number of average weekday riders by route type in the 2018 Base Network and the 2028 Base No-Build Network as well as ridership growth rates from 2018 to 2028. The table also provides sub-totals for fixed routes, express routes, LYMMO, SunRail and Flex routes. In comparing the ridership potential, average weekday ridership is expected to increase 10.5% percent by 2028 with no changes to the existing transit network. Flex Route ridership estimations were performed outside of TBEST and the estimation methodology is summarized within Appendix C.

**Table 1-1: 2028 Weekday Base Network No Build Performance Summary**

Route Grouping	2018 Base Weekday Ridership	2028 No Build Weekday Ridership	Absolute Ridership Change	Growth Rate
Local	54,876	60,540	5,664	10.3%
Express	2,788	2,989	201	7.2%
LYMMO	2,429	2,699	270	11.1%
SunRail	3,396	3,937	541	15.9%
Flex	497	545	48	9.7%
<b>Total</b>	<b>63,986</b>	<b>70,710</b>	<b>6,724</b>	<b>10.5%</b>

\*See Appendix C for Flex route ridership projection methodology.

## 2028 TDP Network Scenario

### TDP Network - Service Improvements

The TBEST 2028 TDP Network includes service improvements to increase high frequency service on core routes, expand service coverage, enhance SunRail bus connection service, incorporate limited stop service and expand LYNX express service. Improved service to Orlando International Airport includes frequent, express service from Downtown Orlando. Under the TDP service plan, the total TBEST weekday revenue miles increase by 127.3% compared with the 2018 base network. The TDP Network also features a 13% system increase in high frequency (30-minute headway or less) revenue miles. Table 2-1 summarizes the 2028 TDP Network service improvements by route groupings and Figure 1 illustrates the fixed route service improvement distribution by Census Block Group.

**Table 2-1: 2028 TDP Service Improvement Summary**

Route Grouping	2018 Weekday Revenue Miles	2028 TDP Weekday Revenue Miles	Absolute Service Change	Growth Rate
Local	40,869	35,725	-5,144	-12.6%
Express	4,994	20,525	15,531	311.0%
LYMMO	950	2,173	1,224	128.9%
High Frequency	--	19,517	23,138	100.0%
Limited Stop	--	28,805	25,093	100.0%
SunRail	1,137	2,242	1,104	97.1%
<b>Total</b>	<b>47,950</b>	<b>108,987</b>	<b>61,037</b>	<b>127.3%</b>



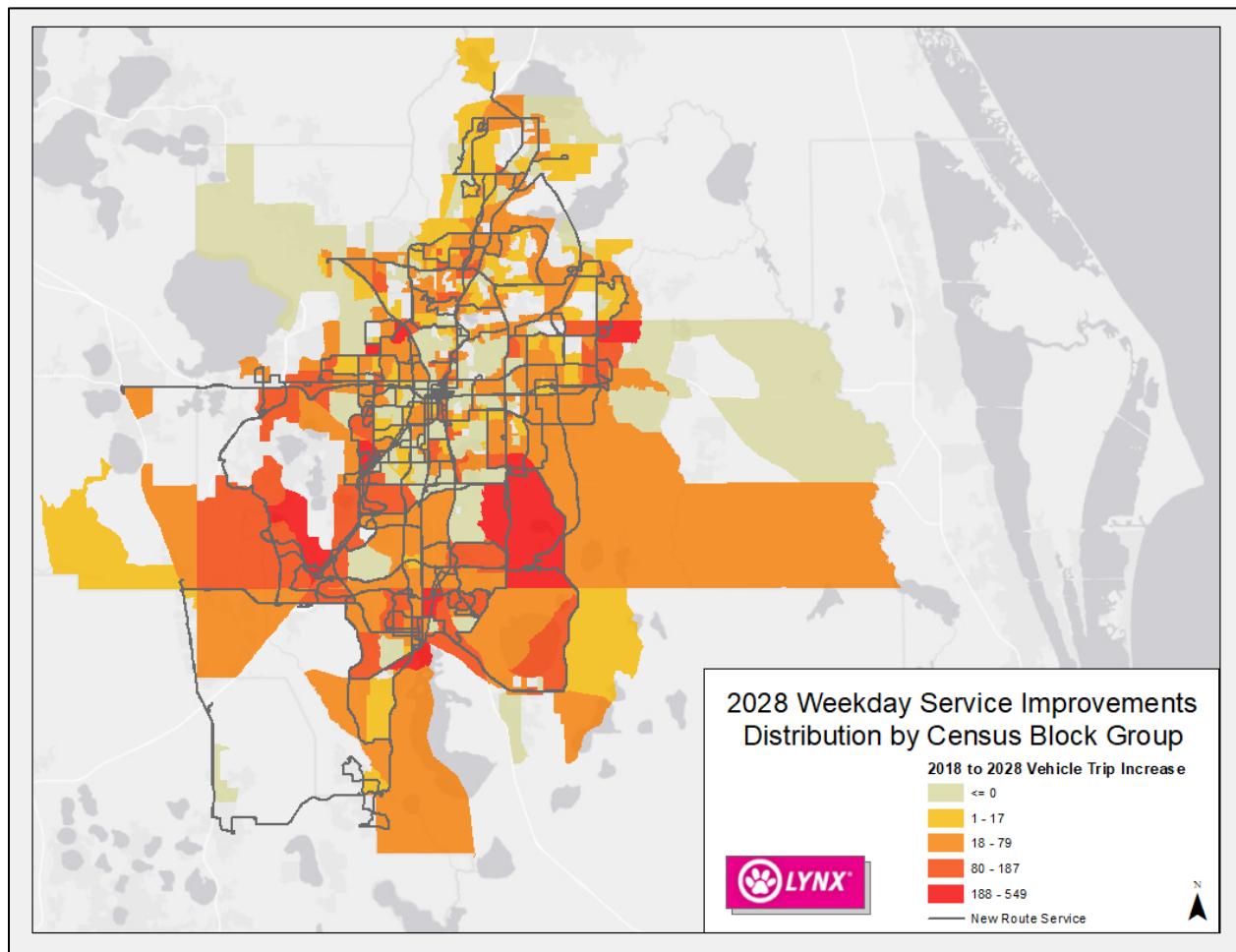


Figure 1: 2028 TDP Fixed Route Service Improvement Distribution

In addition to the fixed route service improvements, the TDP service plan calls for an expansion in Flex route coverage from 11% of LYNX service area residents to 42%. The Plan adds 17 new Flex service zones providing an additional 639,601 residents with improved access to transit when compared to the compared with the 2018 base network.

#### Needs Plan – Ridership Estimation

Within TBEST, ridership was projected for the proposed service improvements under the 2028 TDP network scenario and the results indicated that the 127.3% increase in weekday revenue service miles over the 2018 base network will result in an 66.6% increase in weekday total boardings (from 63,986 to 106,591). TBEST reporting indicates that the expected system weekday performance should marginally decrease by 15% under the TDP Network from 1.3 to 1.1 boardings per service mile.

Table 2-2 summarizes the TDP projected average weekday riders by route type in the 2018 base network and the 2028 TDP network.

Table 2-2: 2028 TDP Ridership Estimation Summary

Route Grouping	2018 Weekday Ridership	2028 TDP Weekday Ridership	Absolute Ridership Change	Growth Rate
Local	54,876	35,511	-19,365	-35.3%
Express	2,788	11,905	9,117	327.0%
LYMMO	2,429	4,436	2,007	82.6%
High Frequency	--	23,138	23,138	100.0%
Limited Stop	--	25,093	25,093	100.0%
SunRail	3,396	4,677	1,281	37.7%
Flex	497	1,831	1,334	268.4%
<b>Total</b>	<b>63,986</b>	<b>106,591</b>	<b>42,605</b>	<b>66.6%</b>

\*See Appendix C for Flex route ridership projection methodology.

Evaluation of the TBEST TDP network model results indicate that existing and choice riders would respond to the 127.3% increase in core route service, the increased regional connectivity, improved service to the Airport, and improved first-mile/last mile trip continuity provided by the expansion of Flex route coverage. The implementation of regional, High Frequency service with overlay Limited Stop service shows an average route productivity of 1.1 boardings per service mile. With the investment in High Frequency and Limited stop routes, local routes ridership estimates decrease by 35.3% with a 12.6% reduction in service miles. Express route ridership estimates increase by 327% with a significant (311%) increase in service miles. Individual TDP network weekday fixed route TBEST estimations are available in Table 2.3.

Table 2-3 - 2028 TDP Network Weekday Ridership and Growth Rates

LYNX TBEST Weekday Ridership Estimation - 2028 TDP Network	
Route	Average Weekday Daily Ridership (2028)
<b>Hight Frequency Routes</b>	
100	2,615
101	2,853
102	2,884
103	1,464
104	3,812
105	1,954
106	1,327
107	1,123
108	1,403
109	1,628
110	1,411
111	664
<b>Subtotal</b>	<b>23,138</b>
<b>Limited Stop Routes</b>	
200	2,351
201	3,590
202	3,851
203	1,428
204	4,119
205	1,913
206	2,064
207	1,063
208	1,339
209	1,535
210	1,126
211	714
<b>Subtotal</b>	<b>25,093</b>

LYNX TBEST Weekday Ridership Estimation - 2028 TDP Network	
Route	Average Weekday Daily Ridership (2028)
<b>Local Routes</b>	
16	27
27	113
500	1,673
501	876
502	1,939
503	1,825
504	846
505	2,018
506	1,013
507	1,689
509	1,076
510	321
513	485
514	2,042
515	2,314
516	1,629
517	764
518	627
519	1,155
520	566
600	696
601	324
603	580
604	178
605	1,087
606	385
607	207
608	633
609	1,015
610	321
611	264
612	189
613	804
614	386
615	339
616	681
617	493
618	260
619	587
620	322
621	716
704	218
705	282
706	257
708	811
709	478
<b>Subtotal</b>	<b>35,511</b>

<b>LYNX TBEST Weekday Ridership Estimation - 2028 TDP Network</b>	
<b>Route</b>	<b>Average Weekday Daily Ridership (2028)</b>
<b>Express Routes</b>	
300	2,886
302	34
303	558
304	160
305	365
306	466
307	476
308	511
309	864
310	173
311	1,478
312	328
313	412
314	1,765
400	1,352
401	77
<b>Subtotal</b>	<b>11,905</b>
<b>LYMMO Routes</b>	
700	1,666
701	124
702	824
703	326
710	845
711	651
<b>Subtotal</b>	<b>4,436</b>
<b>Commuter Rail</b>	
SunRail	4,677
<b>Subtotal</b>	<b>4,677</b>
<b>Flex</b>	
All Flex Zones	1,831
<b>Subtotal</b>	<b>1,831</b>
<b>System Total</b>	<b>106,591</b>

## APPENDIX C

### Flex Route Ridership Methodology

### Flex Route Ridership Estimation Methodology

Flex route ridership for the 2028 network was estimated outside of TBEST as the TBEST model does not support Flex zone-based estimation. The approach to Flex ridership estimation is to generate Flex rides based on the ratio of observed Flex rides to the Flex served population (excluding fixed route transit walk access population within Flex zones). The TBEST Market Analysis tool provided the total 2018 population within the thirteen existing Flex zones. Population within ¼ mile of fixed route stops within the Flex zones is subtracted from the Flex population totals. Table 1.1 contains the 2017 monthly Flex ridership and population summarization statistics relative to the Population Served Exclusively by Flex. The 2017 ratio of observed Flex rides to Flex zone population is calculated by dividing the observed average daily Flex ridership (497.6) by the population served exclusively by Flex (159,342) to obtain the Riders per Exclusive Flex Population ratio of 0.00312255.

<b>Table 1.1 - 2017 Flex Route Observed Monthly Ridership and Statistics</b>	
<i>2017 Average Monthly Ridership</i>	<i>12,438</i>
<i>Average Daily Ridership</i>	<i>497.6</i>
<i>Population Served Exclusively by Flex</i>	<i>159,342</i>
<i>Riders per Exclusive Flex Population</i>	<i>0.00312255</i>

Flex is intended to facilitate first-mile and last-mile access to transit and reduce overall transit trip travel time. Integration with high frequency transit is key to increasing the utility and productivity of Flex routes. Both the 2028 TDP service plan call for increases in both high frequency fixed routes and the expansion of Flex zones. It is therefore important to incorporate planned fixed route service increases into the Flex ridership estimation.

Table 1.2 illustrates the application to the Exclusive Flex Populations within the 2028 No Build and 2028 TDP scenarios and the High Frequency Route Coverage (HFRC) to estimate monthly Flex ridership. HFRC is calculated by dividing the revenue miles on routes with 30-minute headway or less by the total system revenue miles. The 2018 base network contains 72% HFRC revenue miles and the 2028 TDP network contains 85% HFRC revenue miles. To account for the 2028 HFRC, we calculate the delta relative to 2018 by subtracting the Base 2018 HFRC (72%) from the 2028 HFRC (85%). In the case of 2028 TDP network, the delta is 13% (85% - 72%). The percent change in HFRC is used as an additional factor to estimate Flex ridership relative to core fixed route service increases.



Table 1.2 - TDP Flex Ridership Projections	2018 Base	2028 No Build	2028 TDP

As an example, the 2028 TDP Flex ridership estimation calculation is illustrated Figure A.

**Figure A: 2028 TDP Flex Ridership Estimation**

#### Input Variables

2017 Observed Ratio of Daily Riders per Exclusive Flex Population:	0.00312255
2028 Population Served by Flex:	519,008
2028 Percent Change in HFRC:	13%
Average Monthly Days:	25

#### Calculations

2028 Raw Daily Riders:	$519,008 * 0.00312255 = 1,620.63$
2028 Daily Riders with applied HFRC Factor:	$1,620.63 + (1,620.63 * 0.13) = 1,831.31$
2028 Est. Monthly Flex Route Ridership:	$1,831.31 * 25 = 45,783$

## APPENDIX D

### TDP FDOT Correspondence