



Lake County Transit Development Plan – 2012 Annual Progress Report



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Introduction

The Transit Development Plan (TDP) is a ten-year strategic planning, development, and operations guide for providing public transportation in Lake County. In accordance with Section 341.052, Florida Statutes, each transit agency that receives Florida Department of Transportation (FDOT) block grant funding is required to prepare a TDP. As described in Chapter 14-73, Florida Administrative Code (F.A.C.), a major update of the TDP must be completed every five years, with annual updates required in interim years. The last major update to the TDP was developed in 2008 for fiscal years (FY) 2009 through 2020, and the next scheduled major update will be in 2013 for FY 2014. This document serves as the annual update to the Lake County 2008 TDP Major Update, and provides an opportunity for the Lake County Public Transportation Division (LCPTD) to compare events that have occurred over the last year to the previous major TDP update and to revise the plan, as appropriate, to address those changes. This is the last annual update to the ten-year plan and covers the period of FY 2013 through FY 2022.



This strategic planning document also serves as a tool to enhance coordination between state, regional, and local governments as they identify public transportation needs. The TDP is used by the LCPTD to examine FDOT's Five-Year Work Program, the Lake~Sumter Metropolitan Planning Organization's (MPO) Transportation Improvement Program (TIP), and other planning documents for consistency with the transit agency's planning, development, and operational improvements. Each Public transportation agency that receives State Transit Block Grant funding within the State of Florida is required by the Florida Department of Transportation (FDOT) to generate a Transit Development Plan (TDP). The plan covers a ten-year period and is intended to ensure that the provision of public transportation services is consistent with the travel needs and mobility goals of the community. The TDP serves as a guide to the future development of the transit system and encourages the consideration of strategic issues, mobility needs and a prioritization of these needs in the form of a staged implementation plan.

The 2012 annual update has been developed in accordance with established requirements and should be considered as the last addendum to the base year TDP. The following required topics are addressed in this report:

- 1. Past year's accomplishments compared to the original implementation program.**
- 2. Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives.**
- 3. Revisions to the implementation program for the coming year.**
- 4. Revised implementation program for the tenth year.**
- 5. Added recommendations for the new tenth year of the updated plan.**
- 6. Revised financial plan.**
- 7. Revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.**

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Lake County Fleet Services performs all maintenance on the LakeXpress Vehicles

Overview of Existing Service



LakeXpress

An overview of fixed-route services in Lake County is shown on the next pages. Lake County Connection paratransit service also offers passengers regional connections to medical appointments outside of Lake County. Out-of-area trips are provided three days a week to Gainesville and twice a week to Orlando. Lake County Connection also provides occasional service for Marion County clients accessing the Leesburg Regional Medical Center and other medical facilities. Marion County reimburses LCPTD for these services.

In addition, Lake County provides regional connections to the east through an agreement with LYNX (serving neighboring Orange, Osceola, and Seminole counties). The LYNX Clermont Express (Link 204) provides express bus service between US 27 in Clermont to downtown Orlando. LYNX Link 55 provides fixed-route service from US 192 to the attractions areas. The Clermont Park and Ride lot has been expanded to accommodate growing needs in this area. In addition, LYNX Link 44 connects to LakeXpress Route 4 in Zellwood. For additional service information please visit the LakeXpress website at

<http://www.ridelakexpress.com/>

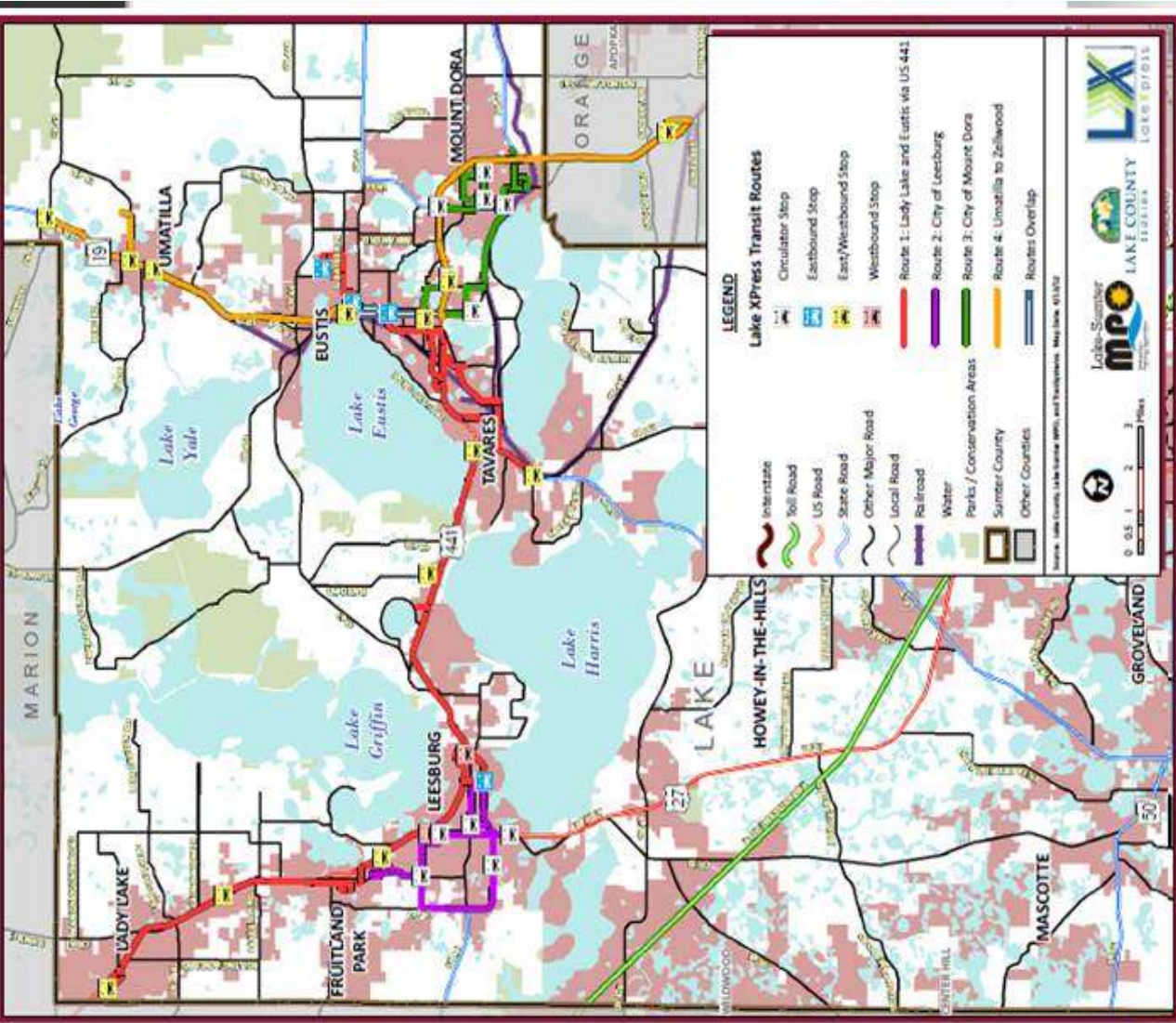
Lake County Public Transportation services include two major components: (1) four scheduled fix-route bus routes (LakeXpress); and (2) paratransit services locally known as Lake County Connection. Lake County provides these services through a contract provider, M.V. Transportation.

The screenshot displays the LakeXpress website interface. At the top, there is a navigation menu with links for 'About LakeXpress', 'Contact', 'Mystery Riders', 'Disclaimer', and 'Sitemap'. Below this is a main header with the LakeXpress logo and the tagline 'The Way to Go'. A secondary navigation bar includes links for 'Hours of Operation', 'Connecting Services', 'News & Resources', 'FAQs', 'Safety Tips', 'Schedules', 'Routes & Stops', and 'Fares & Passes'. The main content area features a 'News & Updates' section with two articles: 'Lake County Public Transportation Division stresses safety with LakeXpress camera initiative' (February 10, 2012) and 'LakeXpress seeks 'mystery rider' volunteers' (January 19, 2012). To the right, a 'Welcome to LakeXpress' message introduces the service, followed by a 'Xpress Yourself!' promotion for a contest where users can win prizes like a Kodak camera and a tablet. Below this is an 'Advertise on LakeXpress' section with an image of a bus and contact information for Martin Mency at Bus Wrap Advertising. At the bottom, there is a 'Calculate your GAS SAVINGS' banner and a footer with the Lake County logo and Lake-Sumter MPO logo.

2012 LAKEXPRESS SERVICE

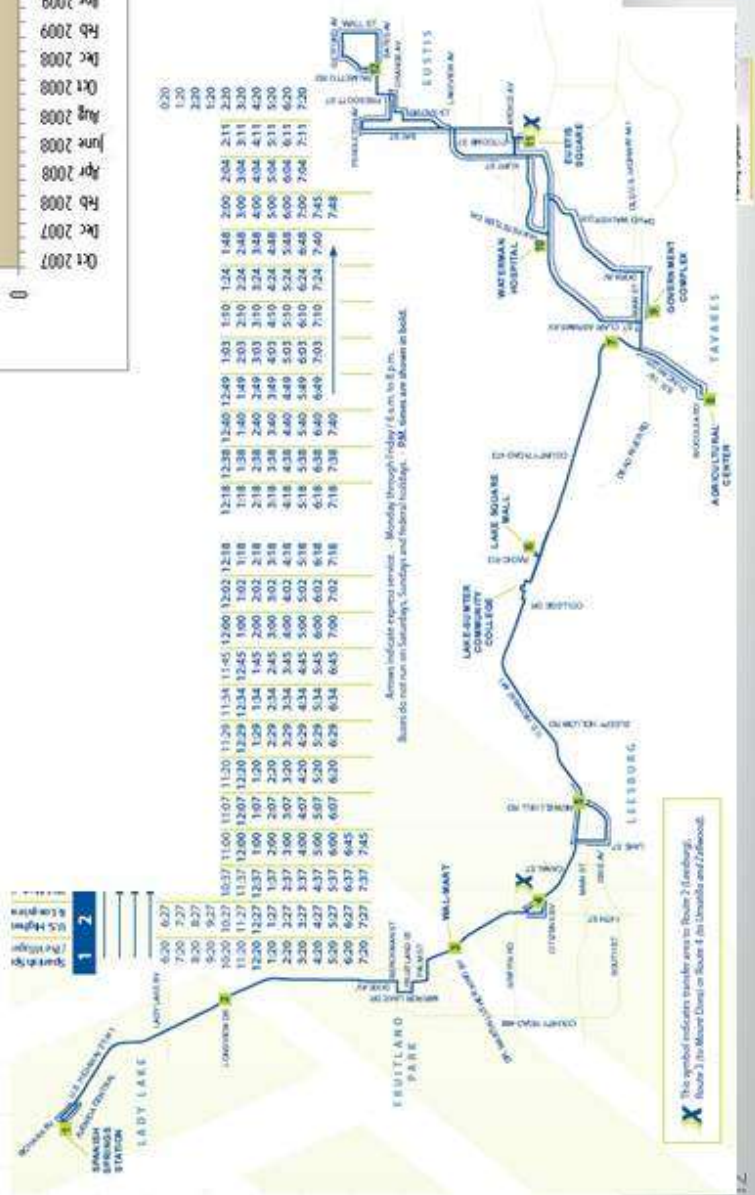
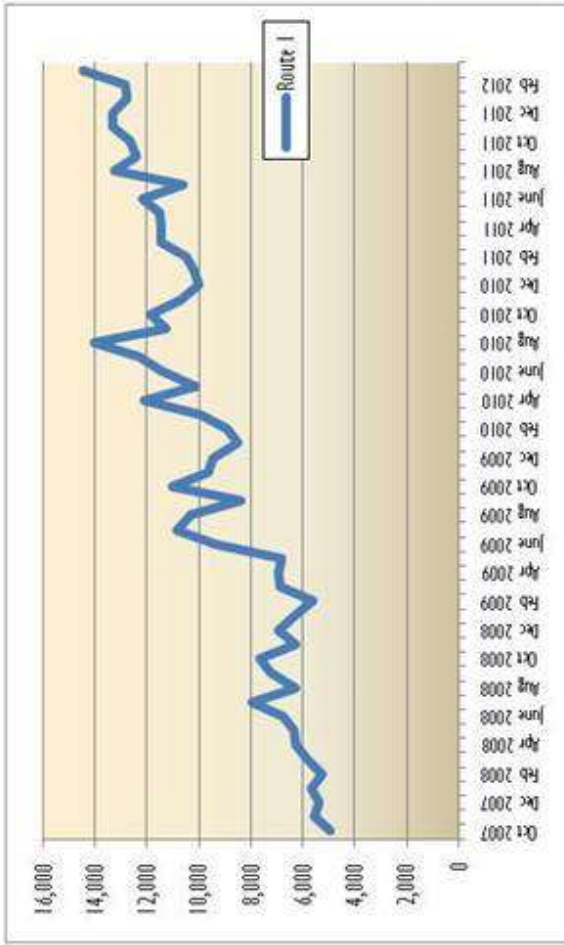
LakeXpress Total	TOTAL
Actual Unlinked Trips	281,190
Revenue Hours	23,245
Vehicle Hours	24,419
Revenue Miles	405,062
Vehicle Miles	436,068

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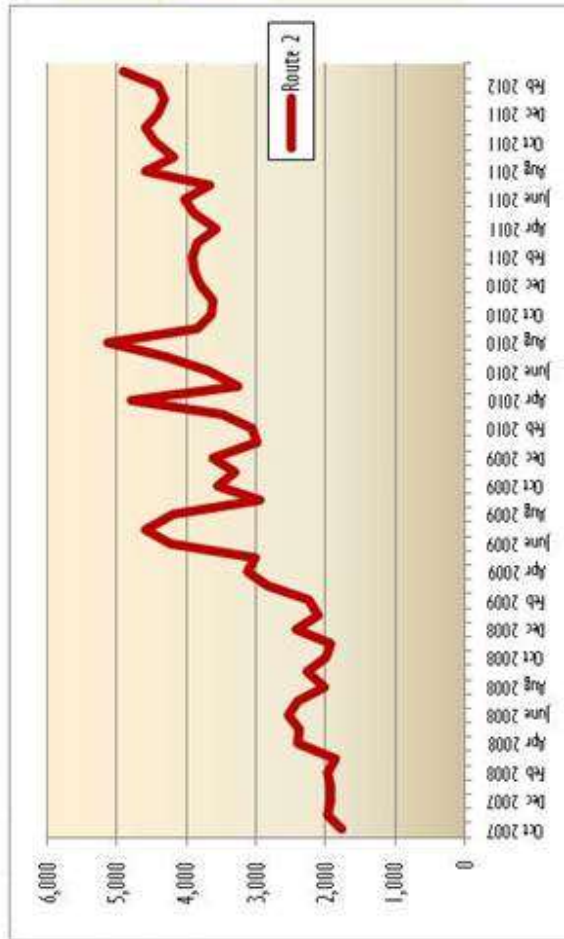
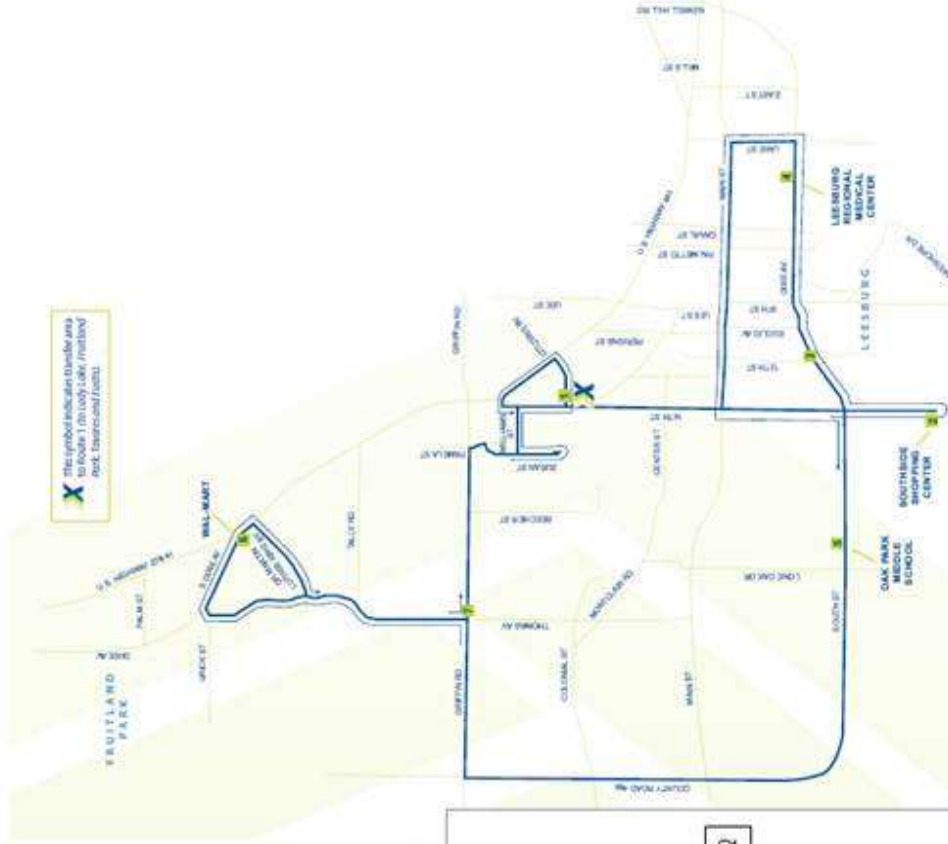
Route 1 - Lady Lake and Eustis to The Villages

- ▶ **Headways:** Hourly service in each direction
- ▶ **Hours:** Monday – Friday, 6 AM to 8 PM
- ▶ **Ridership trends:** Steadily increasing with four peaks



Route 2 - City of Leesburg

- ▶ **Headways:** Hourly service
- ▶ **Hours:** Monday – Friday, 6 AM to 7 PM
- ▶ **Ridership trends:** Increasing over time with highest peaks in June 2009, April 2010, and July 2010

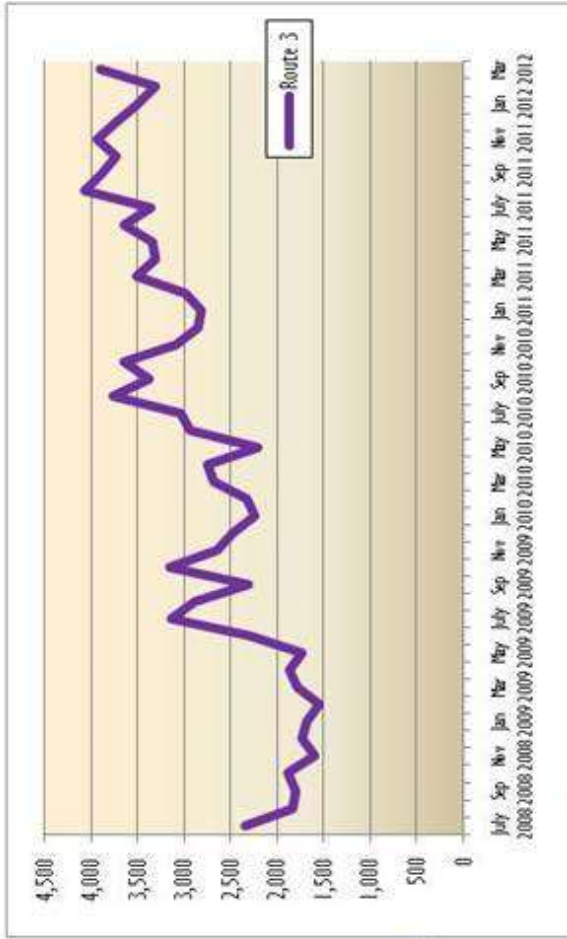


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Route 3 - City of Mount Dora

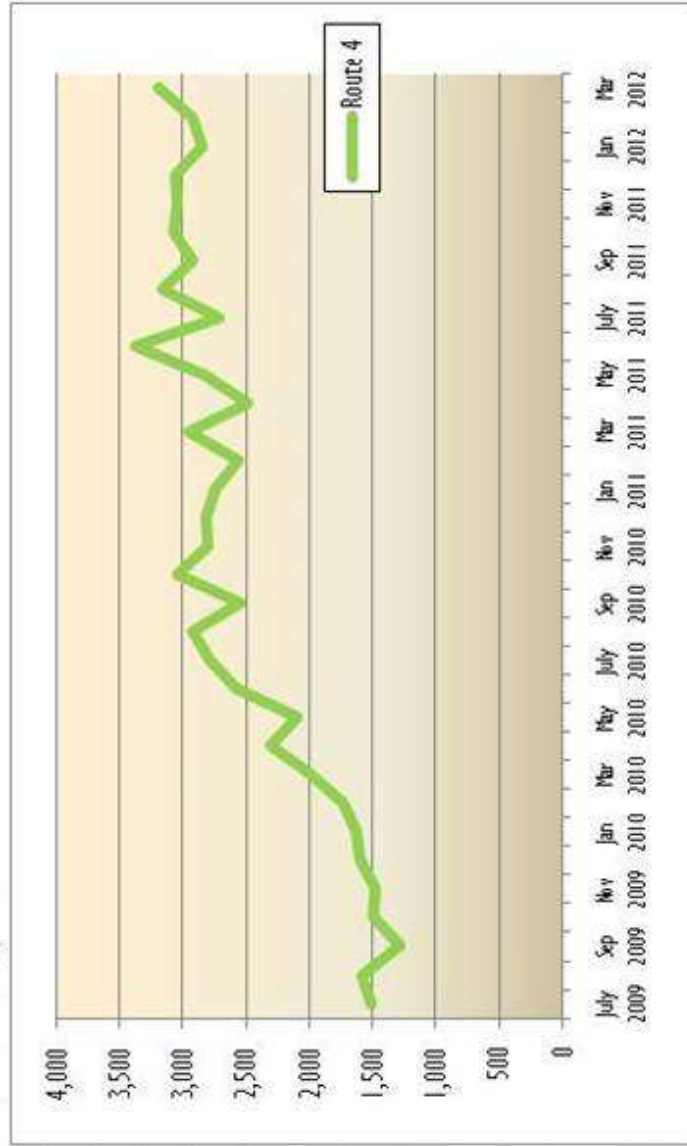
- ▶ **Headways:** Hourly service
- ▶ **Hours:** Monday – Friday, 6:40 AM to 7:40 PM
- ▶ **Ridership trends:** Increasing



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Route 4 - Umatilla to Zellwood

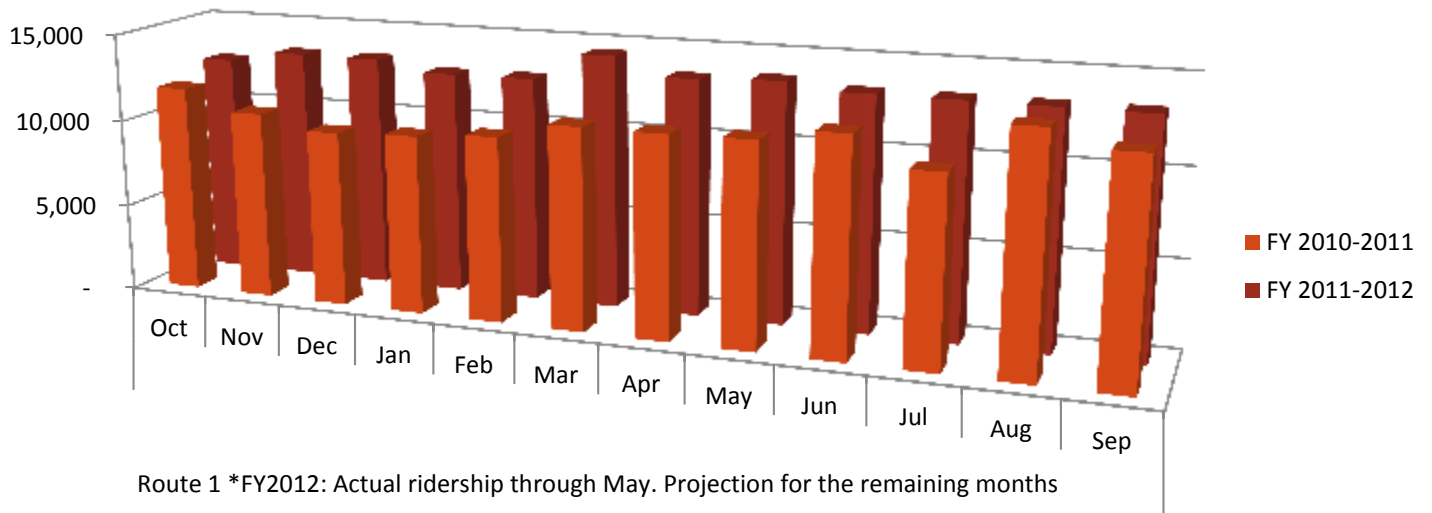
- ▶ **Headways:** Two hours
- ▶ **Hours:** Monday – Friday, 7:10 AM to 7:10 PM
- ▶ **Ridership trend:** Increasing over time, with least variation among routes



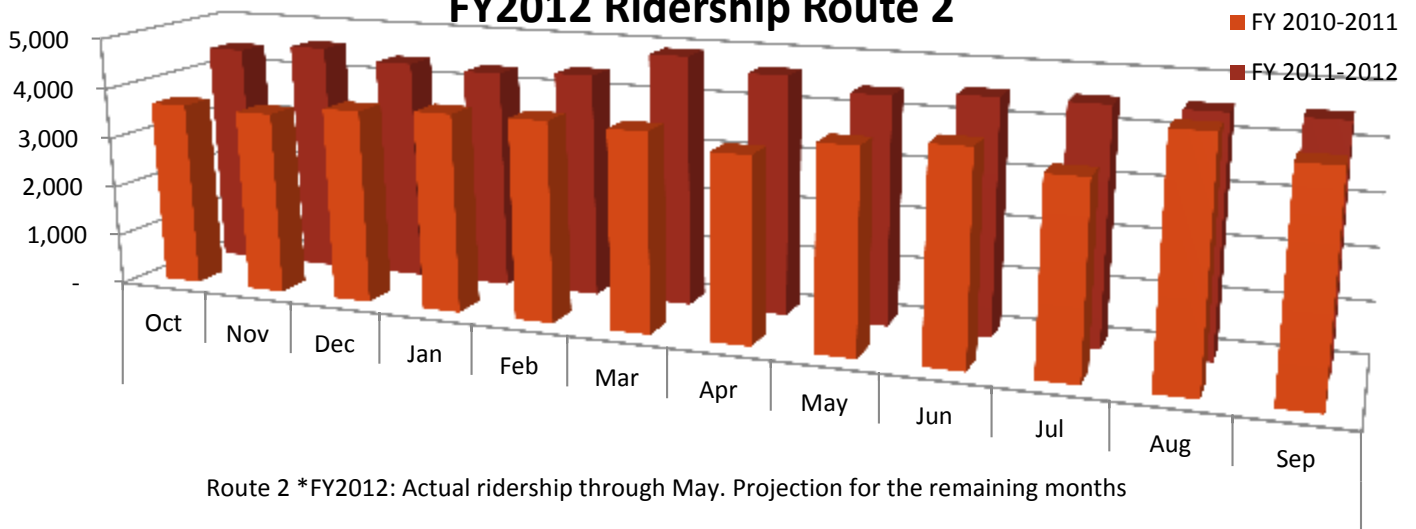
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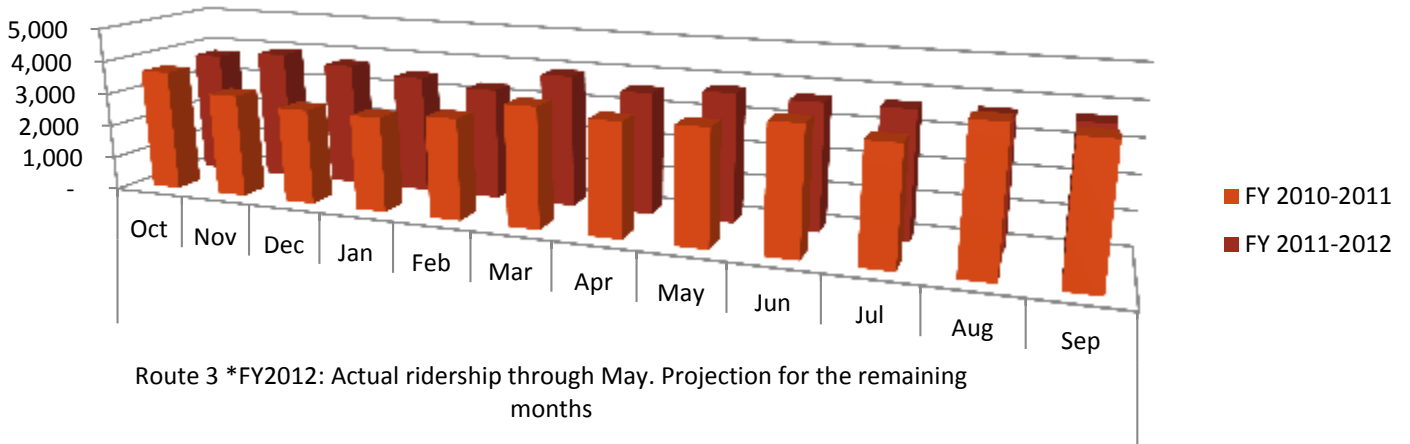
FY2012 Ridership Route 1



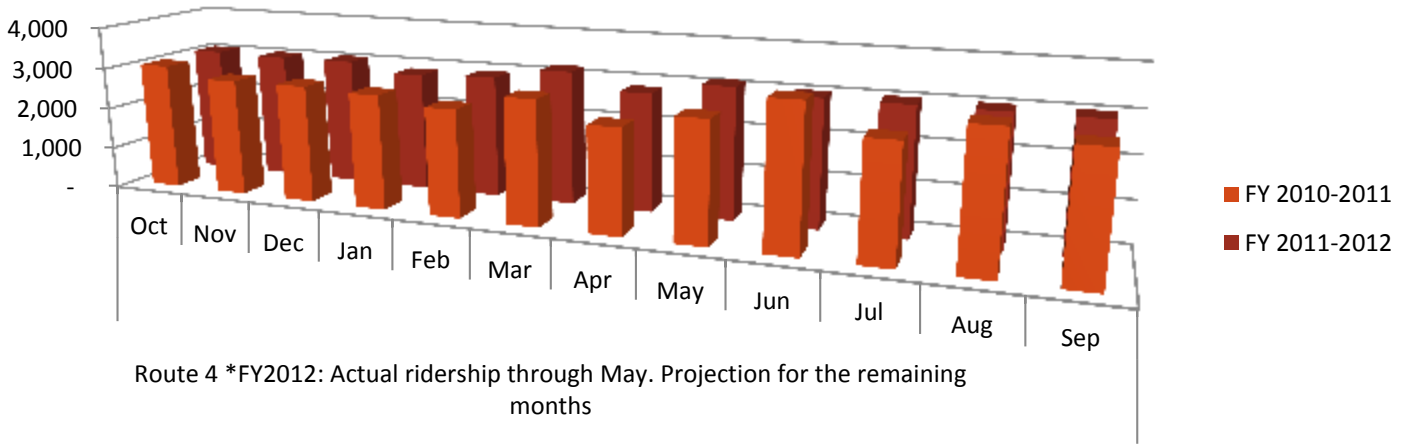
FY2012 Ridership Route 2



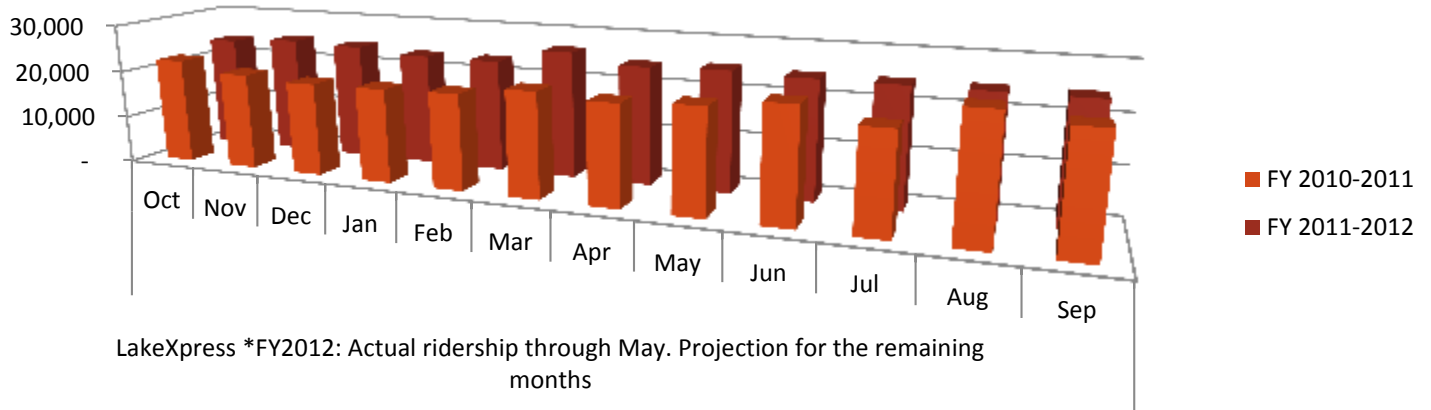
FY2012 Ridership Route 3



FY2012 Ridership Route 4



FY2012 Ridership All Routes (1-4)



Source: Lake County Public Transportation – National Transit Database

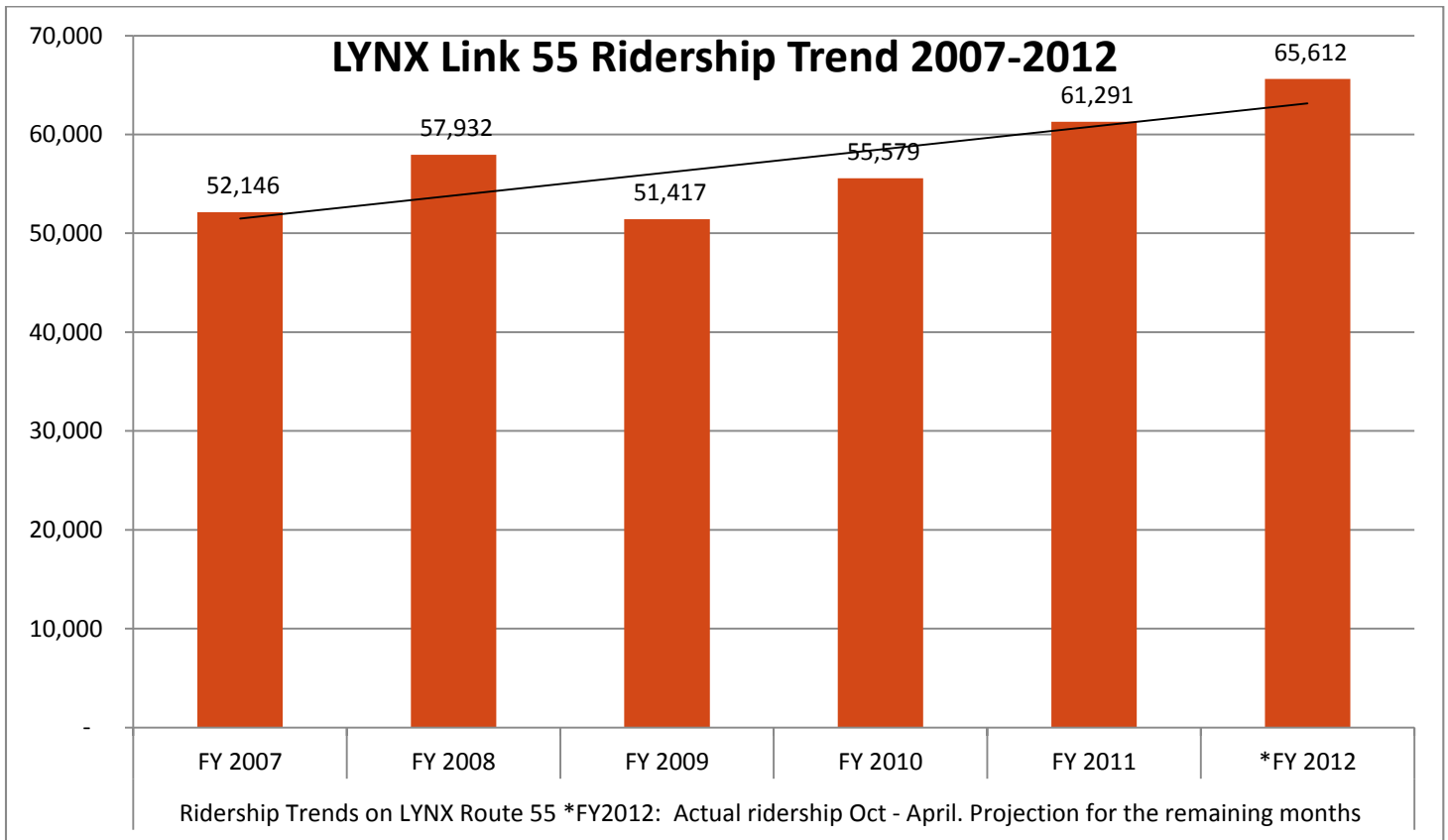
Fixed Route (LakeXpress)	2010	2011		Inc/Dec	% Inc/Dec
Total Modal Expense	\$1,620,604	\$1,692,299		\$71,695	4.42%
Unlinked Passenger Trips	232,794	257,721		24,927	10.71%
Vehicle Revenue Hours	23,249	23,245		(4)	-0.02%
Cost Per Trip	\$6.96	\$6.57		(\$0.40)	-5.68%
Passengers per hour	10.01	11.09		1.07	10.73%

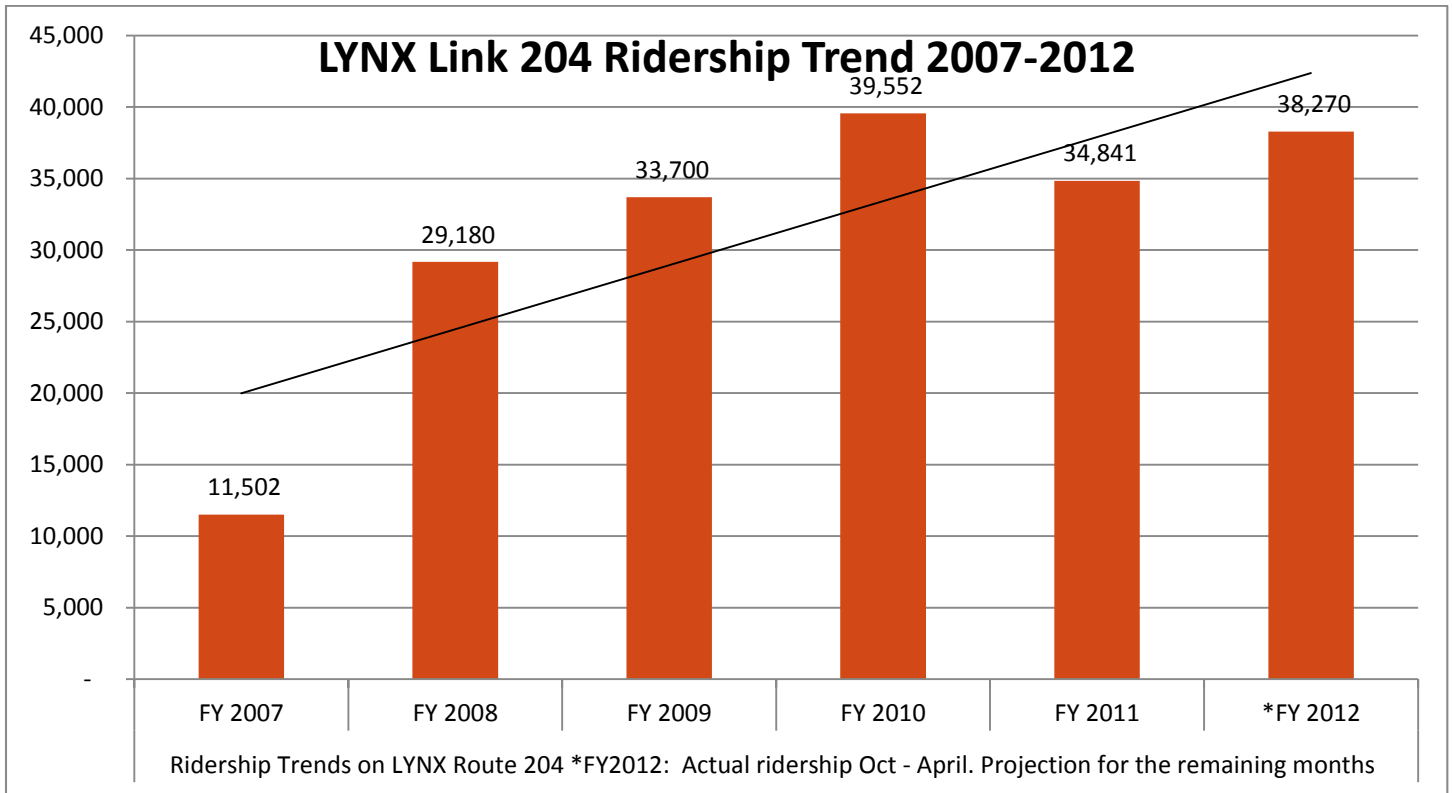
LakeXpress Total	July 2011	Aug 2011	Sep 2011	Oct 2011	Nov 2011	Dec 2011	Jan 2012	Feb 2012	Mar 2012
Actual Unlinked Trips	20,355	25,101	23,364	23,940	24,910	24,507	23,467	23,470	26,437
Revenue Hours	1,830	2,105	1,922	1,922	1,922	1,922	1,830	1,922	2,013
Vehicle Hours	1,923	2,210	2,018	2,019	2,019	2,019	1,923	2,019	2,115
Revenue Miles	31,216	35,898	32,777	34,213	34,213	34,213	32,584	34,213	35,842
Vehicle Miles	33,660	38,693	35,327	36,779	36,779	36,779	35,028	36,779	38,531
Days this month	20	23	21	21	21	21	20	21	22
Actual trips Per Rev Hour	11	12	12	12	13	13	13	12	13
Actual trips Per Veh Hour	11	11	12	12	12	12	12	12	12
Actual trips Per Rev Mile	1	1	1	1	1	1	1	1	1
Actual trips Per Veh Mile	1	1	1	1	1	1	1	1	1
Actual trips Per Day	1018	1091	1113	1140	1186	1167	1173	1118	1202



LYNX Serving Lake County

Lake County provides regional connections to the east through an agreement with LYNX (serving neighboring Orange, Osceola, and Seminole counties). The LYNX Clermont Express (Link 204) provides express bus service between US 27 in Clermont to downtown Orlando. LYNX Link 55 provides fixed-route service from US 192 to the attractions areas. The Clermont Park and Ride lot has been expanded to accommodate growing needs in this area. In addition, LYNX Link 44 connects to LakeXpress Route 4 in Zellwood.





Section 1: Analysis of Past Years Accomplishments



The following is a list of accomplishments by LakeXpress during the past year (FY 2012):

LAKE COUNTY PUBLIC TRANSPORTATION - FY 2012 Accomplishments:

- Reduced fixed route average cost per trip by 5.68%. \$6.96 in 2010. \$6.57 in 2011
- Increased fixed route average passengers per hour by 10.73%. 10.01 in 2010. 11.09 in 2011
- Increased fixed route trips by 10.71%. 232,794 in 2010. 257,721 in 2011
- Provided Leesburg Bike Fest shuttle service for third year.
- Collected food for Lake County residents during the “Stuff The Bus” food drive.
- Continued to maintain vehicles at a lower cost than the private sector. See Table below.
- 8 Additional passenger shelters installed. (See Report page 12)

LakeXpress buses are now equipped with new ITS technology, including:

- An automatic announcement system to notify passengers as the bus approaches major stops and points of interest.
- Automatic passenger counters (helps identify segments where more service might be needed)
- A global positioning system tied to the announcement system and passenger counters
- The latest in security cameras and microphones

Total amount saved with County providing transit fleet maintenance vs. private sector contracting.

	Fixed Route	Paratransit	Total
Mar - Sept 2009	\$ 130,917	\$ (16,459)	\$ 114,458
Oct 2009 - Sept 2010	\$ 173,244	\$ 130,083	\$ 303,327
Oct 2010 - Sept 2011	\$ 146,428	\$ 100,162	\$ 246,590
Oct 2011 - June 2012	\$ 91,825	\$ 87,829	\$ 179,654
Total	\$ 542,414	\$ 301,615	\$ 844,029



Lake County Bus Shelters Progress Report

Site #	Description / Location	Jurisdiction	Shelter Size	Install Shelter	Shelter Cost
1	Ardice Mall Eustis Square Shopping Center	Eustis	4x12		\$10,654.00
2	Eustis Public Library	Eustis	4x8	3/5/2012	\$9,832.00
3	Tall Pines Apartments Wall Street West Side Of Road	Eustis	4x8	3/7/2012	\$9,832.00
4	Lake Tech	Eustis	4x12	2/10/2012	\$10,654.00
5	5th Ave East Side Of SunTrust Driveway	Mount Dora	4x8		\$9,832.00
7	Public Library	Mount Dora			\$9,832.00
8	Wal-Mart - Mount Dora	Mount Dora	4x8		\$9,832.00
9	Florida Hospital Waterman	Tavares	4x8	3/8/2012	\$9,832.00
10	Tavares Train Depot	Tavares	4x8		\$9,832.00
11	Lady Lake Town Hall North Bound	Lady Lake			\$9,832.00

12	Lady Lake Public Library	Lady Lake	4x8		\$9,832.00
13	Fruitland Park Public Library Dixie Ave	Fruitland Park	4x8		\$9,832.00
14	US 441 & Citizens Blvd	Leesburg	4x12		\$10,654.00
15	Leesburg Regional Medical Center	Leesburg	4x8		\$9,832.00
16	LRMC Lake Ave North Bound	Leesburg			\$9,832.00
17	County Admin Bldg. East Bound	Tavares	4x8	3/12/2011	\$9,832.00
18	County Admin Bldg. West Bound	Tavares			\$9,832.00
19	Umatilla City Hall North Bound or South Bound	Umatilla	4x8		\$9,832.00
20	Umatilla Public Library	Umatilla	4x8		\$9,832.00
21	Lake County Health Department CR 450	Umatilla	4x8	3/6/2012	\$9,832.00
22	North Lake Community Park	Lake County	4x8	3/5/2012	\$10,654.00
23	US 441 Publix Shopping Center Internal Location	Eustis			\$9,832.00
24	US 441 Publix Shopping Center	Eustis			\$9,832.00
25	Lake Sumter Community College	Leesburg	4x12	3/9/2012	\$10,654.00
26	Wal-Mart - Leesburg Mlk Blvd	Leesburg	4x8		\$9,832.00
27	Intersection Of Lincoln & Grandview	Mount Dora	4x8	3/12/2012	\$9,832.00

Local company installing the new Lincoln Avenue Bus Shelter



Installing the solar lighting connections



Section 2: Analysis of Discrepancies



The goals and objectives identified in the Lake County 2008 TDP Major Update provide the guide for initiating internal and external actions to meet the transit agency's mission.

Acknowledging the successes and shortcomings of the implementing goals, objectives, and strategies since the last Lake County 2008 TDP Major Update provides an opportunity to review, renew, and refine agency commitments. Reviewing these goals and objectives annually is useful to keep these goals and objectives in focus as new initiatives are developed.

The Lake County 2008 TDP Major Update Goals:

- Goal 1:** Examine the financial feasibility of expanding the current public transportation services to meet the transportation needs of the general public.
- Goal 2:** Implement the most cost effective and financially feasible additional public transportation services.
- Goal 3:** Monitor service quality and maintain minimum standards or better.
- Goal 4:** Increase the visibility and utilization of public transportation services through marketing, education, improvement of existing services, and the development of new services.
- Goal 5:** Coordinate public transportation services with planning efforts of affected local governments and organizations.
- Goal 6:** Ensure the mobility needs of the transportation disadvantaged population in Lake County are identified and met using financially feasible service options.
- Goal 7:** Maximize the use of all funding sources and services, public and private, in meeting the need for general public transit services.
- Goal 8:** Encourage land use patterns that support and promote transit patronage through the clustering of mixed uses and other transit-oriented designs in medium and large scale planned developments.
- Goal 9:** Coordinate LakeXpress improvements with transportation planning efforts of all government entities.

The Lake County 2008 TDP Major Update Objectives and Initiatives:

Objective/Initiative	Description/Recommendation	2012 Assessment
Objective 1.1	Identify the public transportation needs of the general public.	LCPTD continues to survey passengers and non-riders to monitor the needs of citizens through community outreach efforts. LCPTD has continued to participate in community events, educational opportunities, and even initiated a Mystery Rider Program. The LakeXpress Taskforce ensures municipal and county elected leaders and staff an opportunity to discuss service performance and opportunities for improved service. The 2013 TDP major Update will include extensive outreach efforts to further this objective and prioritize future public transportation service needs.
Objective 1.2	Identify potential demand for public transportation services.	LCPTD continues to monitor system performance. A new park and ride lot was opened in Minneola to address requests from citizens in the southern portion of the County. In addition, staff developed the \$martRide service concept for South and this service option will be developed further with the 2013 TDP major Update currently underway. Staff maintains a list of new service requests.
Objective 1.3	Compare needs, demands, service costs, and potential funding to determine financial feasibility.	LCPTD continues to monitor services to identify opportunities for service improvements. Cost efficiencies have been realized over the last year for paratransit services and innovative new services are being considered, contingent upon local funding partnerships. The scheduled and dispatch software utilized for the paratransit continues to be valuable in improving service and reducing operational costs.
Objective 1.4	Examine the capital and operating costs of proposed service enhancements and new services and potential funding in partnership with local government finance directors.	LCPTD continues to monitor future service costs and anticipated costs for improvements by route. This information is be used by LCPTD and the LSMPO when meeting with partners to discuss future local funding match requests.
Objective 1.5	Identify potential funding sources for public transportation to supplant federal and state funding prior to FY 2012.	This objective continues to be a challenge for LCPTD. Local funding partnership opportunities are a priority for LCPTD, the LSMPO, and FDOT. Opportunities for block grant funding are being reviewed in comparison to future service needs. Local funding alternatives are being

developed as part of the 2013 TDP Major Update currently underway.

Objective 2.1

Implement the most cost-effective types of public transportation services to meet the projected demand within specified service areas.

Cost effectiveness and service efficiency continue to be major priorities for LCPTD. Implementation action items over the last year, including paratransit trip monitoring, to enhance service efficiency and cost effectiveness of services have resulted in considerable efficiencies in service. New service options like *\$martRide* for South Lake County may provide more efficient service within financial feasibility.

Objective 2.2

Ensure that all service meets the requirements of the Americans with Disabilities Act (ADA).

An ADA study was completed last year to identify ADA shelter and stop location deficiencies. Shelter and stop improvements were recommended. The first phase of these improved shelters was implemented this year with other shelter and bus stop improvements to follow in the following years.

Objective 2.3

Provide a transit service that can be, through an established procedure, modified to meet the changing desires and needs of the community.

This is an ongoing effort for LCPTD. Over the last year, LCPTD has worked diligently to provide cost feasible improvements and recommendations to improve transit services throughout the county.

Objective 2.4

Provide regional transit connectivity along major transportation corridors.

This strategy continues at LCPTD. Route 1 continues to serve the major US 441 corridor and major employment generators. Route 4 connects to LYNX Link 44 and the southern portion of the County is provided connectivity through LYNX Links 55 and 204. The recently adopted 2035 LRTP further reinforces this corridors approach.

Objective 2.5

Implement circulator bus services identified and funded by local government partners.

The Lake County 2008 TDP recommends partnering with local government to fund local circulator services at 25 percent of operating costs with incremental increases over time. The LSMPO will continue to work with local governments to develop local funding source for transit service.

Objective 3.1

Maintain on-time performance of 92 percent.

On-time performance is being maintained at approximately 96 percent this year, surpassing the established benchmark for service effectiveness and efficiency.

Objective 3.2	Establish and maintain a cost effective, financially feasible level of service that will meet public needs and expand as new markets are identified and funds become available.	LCPTD continues to provide a financially feasible service to meet existing public needs. Currently, the markets served are primarily transit dependent populations. New markets have been identified in South Lake County over the last year and LCPTD and the LSMPO continue to work with local governments on funding partnerships.
Objective 4.1	Conduct a pro-active and ongoing public outreach program to educate citizens and visitors about the availability and characteristics of existing and near-term future public transportation services.	LCPTD has taken a proactive approach to integrating marketing into a number of large community events to enhance visibility and education about public transportation services offered. These efforts will continue in the future. Such efforts included observing LX 5 th Anniversary as well the Xpress Yourself Contest.
Objective 4.2	Develop an ongoing public involvement process through surveys, discussion groups, interviews, and public workshops.	The LCPTD continues to conduct programs and surveys to obtain input from citizens and has become an integrated part of community events to provide additional visibility and education of the public transportation services offered in Lake County.
Objective 4.3	Market existing public transportation services as a travel option to specific market segments based on the characteristics and purpose of various services as they are implemented.	Attracting choice riders to the public transportation system continues to be a key recommendation for the revised implementation plan over the next year and into the future. Developing a clear understanding of choice traveler needs and preferences will be a key component of the 2013 TDP Major Update and will help to achieve this objective. Also having more frequent headways will be integral in achieving this objective.
Objective 4.4	Pursue marketing opportunities through community associations and clubs, e.g., newsletters, closed-circuit television in The Villages.	LCPTD has taken a proactive approach to integrating marketing into a number of large community events to enhance visibility of LakeXpress. These efforts will continue in the future and assist in advertising public transit as

Objective 4.5	Implement bus, shelter, and bench advertising based on approved contract with a vendor.	<p>a valued service in Lake County.</p> <p>LakeXpress is now contracting with a bus-wrapping service. Lake County agreed to share revenue with 20 percent of gross advertising revenue for Lake County. Advertising on shelters and benches have been discussed and are not a priority at this time. Municipal outdoor advertising regulations do not allow advertising on outdoor structures at this time. LCPTD had to issue a new RFP for a bus advertising firm because the existing firm was not as responsive as hoped by the County.</p>
Objective 4.6	Develop a uniform branding and marketing strategy for LakeXpress, Lake County Connection, and the Clermont Express (LYNX Link 204) services.	As a result of coordination with the Lake County Board of County Commissioners, it was determined that the current branding for these services is well-coordinated.
Objective 4.7	Prepare LakeXpress stop design guidelines describing passenger amenities for stops of various sizes. Stop design guidelines will be promulgated by Lake County Public Transportation Division and local governments in negotiations with private developers.	Design guidelines have been developed as part of the recently completed Lake County ADA Bus Shelter Study. Future coordination with model land use regulations and further development of this guidance may be developed in the future, as funding is available.
Objective 5.1	Coordinate planning efforts to provide transit needs and improvements in growth areas by integrating into the development review process.	Developing integrated transit and land development guidelines is a key recommendation of the FY 2011 implementation plan. The LSMPO will be working with local governments and the private sector to coordinate this effort. Opportunities will be identified for transit-oriented development, site development procedures, and mitigation strategies to provide mechanisms for orderly and integrated planning.
Objective 5.2	Coordinate planning and programming efforts with Lake~Sumter MPO.	LCPTD continues to work cooperatively with the LSMPO on planning and programming efforts and to discuss the plan status. The



Objective 5.3	Coordinate transit planning efforts into long-term planning efforts of the relevant local and state agencies, governments, and organizations.	recently completed 2035 LRTP reinforces this coordination through a series of multimodal mobility strategies within the region. The 2035 Long Range Transportation Plan was recently adopted and focuses on creating a balanced, multimodal system. A major focus of the plan is developing strategies to enhance public transportation options now and into the future.
Objective 5.4	Coordinate planning efforts with local human services agencies.	LCPTD continues to coordinate paratransit activities with the Lake County Board of County Commissioners and the Florida Commission for the Transportation Disadvantaged Services. Additional paratransit origin and destination analysis are recommended in coordination with local human service agencies will be scheduled.
Objective 6.1	Ensure the availability of cost effective, financially feasible transportation in Lake County.	Cost effectiveness and efficiency continue to be major priorities for LCPTD. Over the last year, paratransit efficiencies have been realized as more passengers are using fixed-route services. Demand for additional service, particularly in South Lake is growing. LCPTD and LSMPO are working with local governments to identify potential funding partnerships to meet the needs of citizens in a cost effective, financially feasible manner.
Objective 6.2	Support public transit and human services agencies coordination efforts to reduce service duplication.	Recommendations for the upcoming year's implementation plan will include a review of paratransit service origins and destinations and service areas, eliminate any service duplication, and offer recommendations on additional cost efficiencies. Partnerships are being formed with Marion and Sumter Counties on out of county trips to Gainesville.
Objective 7.1	Coordinate with all public, quasi-public, and non-profit entities in order to maximize all potential funding opportunities for public transportation services in Lake County.	Maximizing public and private funding opportunities will be recommended as part of the implementation plan action items over the coming year. As Lake County transitions to a small urban system, diversifying funding sources and enhancing existing funding as possible through service improvements will be an essential priority for LCPTD.
Objective 7.2	Educate the general public and local decision makers on the importance of public transportation and the need for local financial and administrative support.	LCPTD has taken a proactive approach to integrating marketing into a number of large community events to enhance visibility and education about public transportation services offered. These efforts will continue in the

future and assist in making public transit a valued service in Lake County.

Objective 7.3

Identify and accommodate opportunities for private sector participation in funding the public transportation system.

Maximizing public and private funding opportunities are key action items to be pursued this year. As Lake County transitions from a small urban system, diversifying funding sources and enhancing existing funding as possible through service improvements will be an essential priority for LCPTD.

Objective 8.1

Adopt and promote a model land development regulation that encourages transit patronage through transit-oriented development.

Recommendations for implementation of this objective and steps to be taken over the next year are included in the implementation plan. Recommendations also include studying connectivity needs between pedestrian/bicyclists and transit users.

Objective 8.2

Identify opportunities to educate the real estate development community regarding the economic benefits inherent in mixed-use developments.

This objective is ongoing. A flyer describing the advantages of transit is included in Appendix. The LSMPO continues to work with local governments and potential private partners to coordinate this effort.

Objective 8.3

Develop incentives for developers and major employers to promote public transportation (e.g., impact fee credits to developers for transit infrastructure).

LCPTD will work with rethink to promote transportation options at employer worksites.

Objective 8.4

Improve connectivity of sidewalks and bicycle facilities along existing and future public transportation corridors.

Coordination is ongoing between Lake County and local governments to further develop the trail system and sidewalks to connect pedestrians and bicyclists to the existing and planned transit system. The LSMPO is conducting a Safe Routes to School Study (SRTS) which will identify connectivity and safety issues.

Objective 8.5

Adopt and promote a land development regulation that requires transit amenities to be provided in new developments.

The LSMPO continues to work with local governments and potential private partners to promote coordinated land use and transportation planning.

Objective 8.6

Implement bus, shelter, and bench advertising based on an approved contract with a vendor as a revenue source.

Lake County has terminated its agreement with the current bus advertising company and is reviewing the RFP that came in to select a new vendor. Advertising on shelters and benches is not currently a priority for the County and *LakeXpress*.

Objective 9.1	Ensure that public transportation is related to growth management discussions and processes including proportionate share of development impact funding for capital and operating of public transportation services.	Developing integrated transit and land use strategies and development guidelines will be recommended as part of the implementation plan action items for FY 2012. The LSMPO will be working with local governments and private partners to coordinate this effort. Opportunities will be identified for transit-oriented development, site development procedures and mitigation strategies to support transit improvements.
Objective 9.2	Initiate planning strategies to provide transit service in projected growth areas of the County.	The most significant growth in Lake County is occurring in the southern portion of the County, including Clermont, Groveland, and Minneola. FDOT has funded a park and ride lot in Minneola to better serve public transit riders. LCPTD has also recently proposed a \$martRide service between Mascotte and Clermont with local government funding.
Objective 9.3	Coordinate with local governments' capital improvement elements for the construction of accessible sidewalks, bus stops, and transit improvements along existing roadways.	Coordination is ongoing with localities provide facilities that connect pedestrians and bicyclists to the existing and planned transit system. .. This concept may have to be re-examined in light of Medicaid Reform.
Objective 9.4	Continue to coordinate with state and local transportation agencies to integrate transit needs/amenities into the land use planning and development process.	Coordination is ongoing with FDOT and localities to identify ways to further develop trails connectivity and other amenities to provide facilities that connect pedestrians and bicyclists to the existing and planned transit system.

Table 1

Additional Findings for FY2012 Goals and Objectives:

- LCPTD has not submitted a bi-annual FDOT grant applications for JARC or New Freedom due to a lack of local matching funds at this time. This action item will be retained in the implementation plan for FY 2013 and the county will continue to work to identify local funding sources to maintain and enhance services as part of next year’s TDP Major Update which is currently under way.
- A paratransit origins and destinations evaluation to determine service areas has not yet been completed, and a more detailed analysis of the transportation disadvantaged system is recommended in coordination with next year’s 2013 TDP Major Update currently in progress. LCPTD has worked diligently over the last year to monitor trips on this system and realize service efficiencies from potential group trips and attracting eligible riders to fixed-route services.

Section 3: Revisions to Plan for Current Year

FY 2012 Revised Implementation Plan

1.	Continue operating existing LakeXpress fixed-route bus routes 1-4.	Status: Complete and ongoing
2.	Operate paratransit services.	Status: Complete and ongoing
3.	Continue coordination efforts with local governments to fund public transportation services improvements their city limits.	Status: Complete on ongoing
4.	Continue vehicle replacement program.	Status: Complete and ongoing annually
5.	Meet quarterly to review status of implementation plan.	Status: Complete, the LakeXpress Taskforce was established to address this matter.
6.	Initiate Orange Blossom Express commuter Rail Alternatives Analysis (AA).	Status: The AA has been put on hold for time being until more clarifications are made due to changes that occurred under MAP-21. The AA is no longer required under MAP-21.
7.	Conduct a paratransit origin and destination study as part of the TDP Major Update preparation process to identify service areas, potential for group trips, and other service efficiency strategies	Status: This objective will be conducted as part of the Major Update currently underway and scheduled for BCC adoption in Summer 2013
8.	Identify list of development partnerships and TRIP funding opportunities for new transit services.	Status: Will be addressed as part of the TDP Major Update scheduled for adoption Summer 2013
9.	Meet with LYNX, Volusia County and Polk County staff to discuss coordination opportunities.	Status: LCPTD and the MPO meeting regularly with our regional transit partners
10.	Support Sumter County transit service development grants.	Status: Sumter County Transit is planning on conducting their first TDP in FY2013, LCPTD and the MPO will assist and coordinate in this effort.
11.	Coordinate with Central Florida Commuter Rail, METROPLAN Orlando, and LYNX regarding commuter rail funding opportunities (New Starts, etc.)	Status: Moved forward in FY 2011/12 on Alternatives Analysis of US 441 Corridor to determine feasibility of enhanced transit services, including commuter rail service connecting to SunRail. AA is managed by FDOT, with the Lake~Sumter MPO and Metroplan Orlando serving as advisors through the coordination process with FTA. The commuter rail project identified in the current AA is in the cost feasible transportation plan for the MPO, TRANSPORTATION 2035.
12.	Prepare Major TDP Update.	Status: Currently underway scheduled for BCC adoption Summer FY2013
13.	Continue to develop and expand transit marketing program.	Status: LCPTD is currently advertising for and approved marketing firm to handle the Lake County Transit marketing program.
14.	Continue performance monitoring program for system and all routes.	Status: Complete and ongoing

Section 4: Revised Implementation Plan for the Tenth Year FY 2022

The following lists represent the updated implementation plan for the tenth year FY 2022. Items from the original implementation plan have been retained where possible and anticipated new items have been added to the implementation plan and all items will be fully reviewed and prioritized in the 2013 TDP Major Update currently in progress.

- 1. Continue LakeXpress Fixed Route service**
- 2. Continue Lake County Connection Paratransit service**
- 3. Implementation of coordination efforts with local governments to fund public transportation services improvements within their city limits.**
- 4. Continue the annual vehicle replacement program.**
- 5. Annual Regional Transit Meeting/Workshop**
- 6. Prepare Major TDP Update.**
- 7. Continue to develop and expand transit marketing program.**
- 8. Continue performance monitoring program for system and all routes.**

Section 5: Added Recommendations for the Tenth Year FY2022

In reviewing service performance and goals and objectives for the system, the following recommendations are listed and will be fully reviewed and prioritized in the TDP 2013 Major Update currently in progress.

1. **Multi-modal bicycle and pedestrian transit access plan.**
2. **Vanpool and rideshare program implementation**
3. **Implementation of Fixed Route and Paratransit Integration Plan.**
4. **Planning for Commuter Rail Service integration (Orange Blossom Express)**
5. **Planning for Sumter County Fixed Route service integration**



Section 6: Revised Financial Plan

A number of assumptions were made to determine public transportation costs and revenues for FY 2013 through FY 2012 as described below.

Cost Assumptions:

1. The annual operating costs for paratransit and fixed-route services are extrapolated from estimated FY 2008, through FY 2011, and budgeted FY 2012 costs provided by LCPTD Division staff.
2. Based upon historical trend data for paratransit system operating costs and efforts anticipated to continue to move eligible paratransit riders to the fixed-route system, an annual inflation rate of two percent was applied to paratransit operating costs to extrapolate future year values.
3. Existing fixed-route improvement operating costs are estimated based on historical operating costs per revenue mile and anticipated revenue miles added to the system for the proposed improvements.
4. An annual inflation rate of three (3%) percent was applied for all fixed-route operations cost projections consistent with the annual inflation rate applied for maintaining current services. This growth rate was utilized to account for the rising cost of fuel over an extended time period.
5. For all cost estimates from the 2008 TDP Financial Plan, a cumulative escalation factor of 1.013 percent was applied to inflate costs from 2008(\$) to 2011(\$).
6. Operating costs for premium transit improvements, including bus rapid transit (BRT) and commuter rail transit (CRT), are based on the 2008 Financial Plan operational cost estimates, inflated to 2011(\$). An annual inflation rate of three (3%) percent was applied for future year projections for consistency with other operational cost estimates.
7. Based on the Consumer Price Index (CPI-U) data for a ten-year period (2000-2009), an average annual inflation rate of 2.47 percent has been applied to all capital cost projections from the historical trends. (Source: U.S. Bureau of Labor Statistics).
8. Vehicle replacement costs are based on a review of the fleet inventory provided by staff, unit costs provided by staff, and replacement schedules identified in FTA's *Guidelines for Vehicles and Van Life Cycles*, and programmed vehicle replacement allocations in the FDOT Work Program.
9. New vehicle acquisition is based on the anticipated number of additional vehicles and types needed for fixed-route service improvements as identified in the 2008 TDP Financial Plan.
10. A contingency rate of ten (10%) percent was used for all capital cost estimations for FY 2016 through FY 2021. This contingency rate attempts to account for differences in capital costs in future years which cannot accurately be predicted.

Revenue Assumptions:

1. Revenues are based on a number of sources, including the FY 2012 revenues provided by staff, the 2012 Lake County budget, the Lake~Sumter MPO Transportation Improvement Program (TIP), and the FDOT Five-Year Work Program.
2. Based upon the data provided by staff and a literature review of current revenue projections around the state, an annual inflation rate of two (2%) percent was applied to revenue projections for future years.
3. A two (2%) percent annual inflation rate is applied to general fund contributions for FY 2013 through FY 2022, and were verified to ensure local matches of FDOT Work Program funds would be available given these projections. The growth rate is assumed to be less than cost projections given the state of the economy and recent trends in revenue allocations to provide a conservative projection over an extended period of time.

The updated financial plan is provided next page:

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Expenditures										
OPERATING EXPENSES										
<i>Maintain Existing Service</i>										
Paratransit	\$ 4,600,709	\$ 4,692,723	\$ 4,786,577	\$ 4,882,309	\$ 4,979,955	\$ 5,079,554	\$ 5,181,145	\$ 5,284,768	\$ 5,549,006	\$ 5,826,457
Existing Fixed Routes	\$ 2,109,856	\$ 2,152,053	\$ 2,195,094	\$ 2,238,996	\$ 2,283,776	\$ 2,329,451	\$ 2,376,040	\$ 2,423,561	\$ 2,496,268	\$ 2,571,156
<i>Proposed Service Enhancements</i>										
Cross County Connector (Extended Two Hours)	\$ -	\$ -	\$ -	\$ -	\$ 211,404	\$ 217,746	\$ 224,278	\$ 231,006	\$ 237,937	\$ 245,075
Cross County Connector (Weekend Service)	\$ -	\$ -	\$ -	\$ -	\$ 605,550	\$ 623,716	\$ 642,428	\$ 661,701	\$ 681,552	\$ 701,998
Cross County Connector (30 Minute Weekday Headways)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,854,802	\$ 2,940,446	\$ 3,028,659	\$ 3,119,519
Cross County Connector Bus Rapid Transit (US 441)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,900	\$ 700,587	\$ 734,504
Route 2 Enhanced Services	\$ -	\$ -	\$ -	\$ -	\$ 66,772	\$ 68,775	\$ 124,282	\$ 128,010	\$ 500,387	\$ 515,398
Route 3 Enhanced Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,601	\$ 64,479	\$ 392,097	\$ 68,406
Route 4 Enhanced Services	\$ -	\$ -	\$ -	\$ -	\$ 441,663	\$ 547,679	\$ 564,110	\$ 581,033	\$ 2,089,751	\$ 2,152,443
Commuter Rail PH 1	\$ -	\$ -	\$ -	\$ -	\$ 1,894,557	\$ 1,951,394	\$ 2,009,936	\$ 2,070,234	\$ 2,132,341	\$ 2,196,311
Commuter Rail PH 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,631,493	\$ 1,680,438	\$ 1,730,851	\$ 1,782,777	\$ 1,836,260
				\$ -	\$ 3,219,945	\$ 5,040,803	\$ 8,162,874	\$ 8,682,660		
Total Operating Expenditures	\$ 6,710,564	\$ 6,844,776	\$ 6,981,671	\$ 7,121,305	\$ 10,483,676	\$ 12,449,809	\$ 15,720,059	\$ 16,390,989	\$ 19,591,361	\$ 19,967,527
CAPITAL EXPENSES										
<i>Transit Infrastructure</i>										
Shelters/Benches/Other Amenities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park and Rides/Mobility Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology/Equipment/Maintenance	\$ 538,000	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Premium Transit Stop Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,105,080	\$ 1,635,653	\$ 7,735,633	\$ 7,926,704	\$ -
	\$ 538,000	\$ 69,000	\$ -	\$ -	\$ -	\$ 1,105,080	\$ 1,635,653	\$ 7,735,633		
<i>Vehicle Replacement</i>										
Paratransit	\$ -	\$ 122,131	\$ 115,707	\$ 128,239	\$ 121,493	\$ 250,170	\$ 256,349	\$ 240,605	\$ 252,521	\$ 265,147
Fixed-Route	\$ 2,394,000	\$ 2,513,000	\$ 148,351	\$ 1,219,195	\$ 311,541	\$ 653,974	\$ 679,405	\$ 348,093	\$ 356,691	\$ 348,093
Other	\$ -	\$ 144,775	\$ 148,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,394,000	\$ 2,779,907	\$ 412,410	\$ 1,347,435	\$ 433,034	\$ 904,144	\$ 935,754	\$ 588,698		
<i>New Vehicle Acquisition</i>										
Improve Existing Services	\$ -	\$ -	\$ -	\$ 608,062	\$ 623,082	\$ -	\$ 638,472	\$ -	\$ -	\$ -
Premium Transit Services	\$ -	\$ -	\$ -	\$ -	\$ 2,276,712	\$ 2,332,946	\$ 440,368	\$ 902,491	\$ 2,510,123	\$ -
	\$ -	\$ -	\$ -	\$ 608,062	\$ 2,899,793	\$ 2,332,946	\$ 1,078,840	\$ 902,491	\$ 2,510,123	
<i>Contingency (10%)</i>										
Improve Existing Services	\$ -	\$ -	\$ -	\$ 195,550	\$ 105,612	\$ 90,414	\$ 157,423	\$ 58,870	\$ 60,921	\$ 61,324
Premium Transit Services	\$ -	\$ -	\$ -	\$ -	\$ 227,671	\$ 343,803	\$ 207,602	\$ 863,812	\$ 1,043,683	\$ -
				\$ 195,550	\$ 333,283	\$ 434,217	\$ 365,025	\$ 922,682	\$ 1,104,604	
Total Capital Expenditures	\$ 2,932,000	\$ 2,848,907	\$ 412,410	\$ 2,151,047	\$ 3,666,110	\$ 4,776,387	\$ 4,015,272	\$ 10,149,504	\$ 14,660,765	\$ 674,564
Total Expenditures	\$ 9,642,564	\$ 9,693,682	\$ 7,394,081	\$ 9,272,351	\$ 14,149,786	\$ 17,226,196	\$ 19,735,332	\$ 26,540,493	\$ 34,252,126	\$ 20,642,091
Revenues										
<i>Operating Funding/Revenues</i>										
Federal Funding Sources										
FTA 5307	\$ 626,227	\$ 636,406	\$ 640,423	\$ 652,785	\$ 665,841	\$ 679,158	\$ 692,741	\$ 706,595	\$ 720,727	\$ 749,845
FTA 5311	\$ 543,743	\$ 570,930	\$ 599,477	\$ 629,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding Sources										
Block Grants	\$ 730,598	\$ 730,598	\$ 742,474	\$ 747,160	\$ 762,103	\$ 777,345	\$ 792,892	\$ 808,750	\$ 824,925	\$ 824,925
Medicaid	\$ 1,014,103	\$ 1,034,385	\$ 1,055,073	\$ 1,076,174	\$ 1,097,698	\$ 1,119,651	\$ 1,142,045	\$ 1,164,885	\$ 1,188,183	\$ 1,188,183
CTD	\$ 520,105	\$ 530,507	\$ 541,118	\$ 551,940	\$ 562,979	\$ 574,238	\$ 585,723	\$ 597,438	\$ 609,386	\$ 609,386
Medicaid Waiver	\$ 182,070	\$ 185,711	\$ 189,426	\$ 193,214	\$ 197,078	\$ 201,020	\$ 205,040	\$ 209,141	\$ 213,324	\$ 213,324
Local Funding Sources	\$ 2,292,294	\$ 2,338,139	\$ 2,384,902	\$ 2,432,600	\$ 2,481,252	\$ 2,530,877	\$ 2,581,495	\$ 2,633,125	\$ 2,685,787	\$ 2,794,293
Service Revenues	\$ 413,039	\$ 421,300	\$ 429,726	\$ 438,320	\$ 447,086	\$ 456,028	\$ 465,149	\$ 474,452	\$ 483,941	\$ 503,492
Other Revenues	\$ 97,798	\$ 99,754	\$ 101,749	\$ 103,784	\$ 105,859	\$ 107,976	\$ 110,136	\$ 112,339	\$ 114,585	\$ 119,215
Total Operating Funding/Revenue	\$ 6,419,975	\$ 6,547,730	\$ 6,684,366	\$ 6,825,428	\$ 6,319,896	\$ 6,446,294	\$ 6,575,220	\$ 6,706,725	\$ 6,840,859	\$ 7,117,230
<i>Capital Funding/Revenue</i>										
Federal Funding Sources										
FTA 5307	\$ 1,914,252	\$ 2,009,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding Sources										
Local Funding Sources	\$ 676,530	\$ 604,383	\$ 700,679	\$ 700,679	\$ 714,693	\$ 728,986	\$ 743,566	\$ 758,437	\$ 773,606	\$ 804,860
	\$ 478,563	\$ 502,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Funding/Revenue	\$ 3,069,345	\$ 3,116,838	\$ 700,679	\$ 700,679	\$ 714,693	\$ 728,986	\$ 743,566	\$ 758,437	\$ 773,606	\$ 804,860
Total Funding/Revenues	\$ 9,489,320	\$ 9,664,568	\$ 7,385,045	\$ 7,526,107	\$ 7,034,589	\$ 7,175,281	\$ 7,318,786	\$ 7,465,162	\$ 7,614,465	\$ 7,922,090

CURRENT FAREBOX RECOVERY RATIO

The farebox recovery ratio for LakeXpress, the public transportation system in Lake County, Florida, is 7.44 percent to date for FY 2011. The farebox recovery has improved by 4.6 percent since the first full year of implemented service (FY 2008). Ridership on the LakeXpress system is still growing, and is expected to increase farebox recovery in the coming year albeit at slower rates than previous start up years.

Lake County Coordinated Transportation System
Farebox Recovery Ratio
FY 10/11

Invoice Month	Personal Services (50%)	Operating Expenses (Fixed Route Service)	Fuel	Maintenance	Bus Washes	Operating Expenses (Other)	Total Costs	Farebox Collected	Farebox Recovery Ratio
10/10	\$ 10,278.73	\$ 76,121.96	\$ 20,530.39	\$ 8,077.38	\$ 1,050.00	\$ -	\$ 116,058.46	\$ 10,004.67	8.62%
11/10	\$ 12,392.76	\$ 76,121.96	\$ 17,309.92	\$ 13,582.79	\$ 1,030.00	\$ -	\$ 120,437.43	\$ 9,588.24	7.96%
12/10	\$ 12,932.26	\$ 76,124.57	\$ 6,600.49	\$ 17,860.07	\$ 1,285.00	\$ -	\$ 114,802.39	\$ 8,629.70	7.52%
01/11	\$ 12,796.05	\$ 72,497.10	\$ 29,869.10	\$ 19,033.68	\$ 1,240.00	\$ 847.73	\$ 136,283.66	\$ 9,206.32	6.76%
02/11	\$ 12,442.86	\$ 72,497.10	\$ 20,264.75	\$ 14,430.26	\$ 1,360.00	\$ 826.47	\$ 121,821.44	\$ 9,421.38	7.73%
03/11	\$ 12,939.97	\$ 83,371.67	\$ 23,631.91	\$ 25,196.24	\$ 1,320.00	\$ -	\$ 146,459.79	\$ 10,831.43	7.40%
04/11	\$ 18,015.82	\$ 87,111.51	\$ 27,194.21	\$ 32,592.77	\$ 1,320.00	\$ -	\$ 166,234.31	\$ 10,463.52	6.29%
05/11	\$ 12,632.43	\$ 76,118.19	\$ 28,332.14	\$ 19,552.50	\$ -	\$ 2,494.54	\$ 139,129.80	\$ 10,114.89	7.27%
06/11	\$ 12,694.82	\$ 79,746.81	\$ 26,569.87	\$ 23,976.24	\$ 1,040.00	\$ 38,947.71	\$ 182,975.45	\$ 8,706.27	4.76%
07/11	\$ 11,884.04	\$ 72,497.10	\$ 23,365.21	\$ 10,728.16	\$ 320.00	\$ 1,118.10	\$ 119,912.61	\$ 9,683.22	8.08%
08/11	\$ 11,749.74	\$ 83,371.67	\$ 24,881.36	\$ 31,913.05	\$ -	\$ -	\$ 151,915.82	\$ 13,752.91	9.05%
09/11	\$ 20,335.28	\$ 76,122.06	\$ 24,754.16	\$ 32,879.54	\$ -	\$ -	\$ 154,091.04	\$ 13,873.76	9.00%
Total October 2010 - September 2011	\$ 161,094.74	\$ 931,701.70	\$ 273,303.51	\$ 249,822.68	\$ 9,965.00	\$ 44,234.55	\$ 1,670,122.18	\$ 124,276.31	7.44%

STRATEGIES THAT WILL EFFECT THE FAREBOX RECOVERY RATIO

Following is a list of strategies that LakeXpress will employ to improve the farebox recovery ratio.

- Provide adequate bus pass fare options so that funding is collected up front for services.
- Review fares annually and compare those fares to the operating costs to ensure that the fare is substantial enough to reduce the transit system's reliance on other funding sources.
- Continue to conduct a proactive public outreach program to educate citizens and visitors about the availability and characteristics of existing and future transportation services.
- Conduct annual peer reviews to monitor cost-effectiveness and performance measures.
- Ensure that the transit system serves new and future developments of regional impact and major activity centers that could increase ridership totals.
- Review options for special fuel contracts that provide fuel at lower or controlled costs.
- Continue to monitor opportunities to offset operating costs with advertising revenues.
- Coordinate with large- and medium-sized employers to develop employee pass programs.

Section 7: Revised List of Projects and Services

The following list serves to reaffirm Lake County's long term transit priorities. Items on this list have been previously discussed in the Lake County 2008 Transit Development Plan and Lake~Sumter MPO's Long Range Transportation Plan (Transportation 2035).

1.	Existing Fixed Route and Paratransit Service	Ongoing	Programmed for the FY2012-2022 financial plan with funding shortfalls anticipated
2.	Existing Service coordination with LYNX Routes in South Lake County, and the new Minneola Park & Ride Lot.	Ongoing	Programmed services are scheduled to continue and are included in operating costs for FY2012-FY2022
3.	US 441 Bus Facility (Old Florida Highway Patrol Building north of the City of Fruitland Park on US 441).	FY 2012-2013	State and local funding is being sought for needed improvements and it is listed in the MPO'S List Of Priority Projects (LOPP). The US 441 Bus facility will be used as a bus parking area, transfer station, and office space for the transit staff. Build out will occur in a phased plan with the initial phase being approximately 1500 square feet of office space at a cost of \$251,614. Revenue sources for the project include \$122,228 from ARRA funds and \$128,882 from the FTA 2010 5307 Grant.
5.	Develop New Services where demand and funding is available using new 2010 census data and urbanized area maps.	None	Funding will be identified as new services are developed and will be monitored in future TDP updates
6.	Orange Blossom Express (US 441 Corridor)	FY 2012- Begin AA, FY 2017-18 Capital and Phase 1 implementation	Alternatives Analysis is funded in FY 2012 and is expected that this study will take 24 months to complete. Capital and operating funding will be required for this project beginning in FY 2017.
7.	Route 1 Service Improvements	FY 2017 – Capital Expenses FY 2018 – Implementation Expenses	Route 1 service improvements are not currently funded. Prioritization of improvements will be addressed as part of the 2013 TDP Major Update currently in progress.
8.	Route 2, 3, & 4 Service Improvements	FY 2016 – Capital Expenses FY 2017- Implementation Expenses	Route 2, 3, & 4 service improvements are currently not funded. Prioritization of improvements will be addressed as part of the 2013 TDP Major update currently in progress.
9.	Regional Transit Service Integration	None	Regional service integration improvements are currently not funded. Prioritization of improvements will be addressed as part of the 2013 TDP Major update currently in progress.