



Governing Board

AGENDA

December 11, 2019

2 p.m.

**Lake~Sumter MPO
225 W. Guava Street
Suite 217
Lady Lake, Florida 32159**

"Promoting Regional Transportation Partnerships"

www.LakeSumterMPO.com
225 W. Guava St. Lady Lake, FL 32159
Phone (352) 315-0170 – Fax (352) 315-0993

Agenda posted for public review: December 3, 2019

Executive Committee Members

Chair- Vacant

Chair-Elect Leslie Campione, Lake County

1st Vice-Chair Don Burgess, Sumter County

2nd Vice-Chair Jim Richards, Town of Lady Lake

Immediate Past Chair - Tim Sullivan, Lake County

Lake County At-Large Representative Mitchell Mack, Town of Astatula

Sumter County At-Large Representative, Bil Spaude

Governing Board Members

Sean Parks	Lake County
Wendy Breeden	Lake County
Josh Blake	Lake County
Doug Gilpin	Sumter County
Al Butler	Sumter County (Alternate)
Steve Printz	Sumter County (Alternate)
Diane Travis	City of Clermont
Robert Morin	City of Eustis
Karen LeHeup-Smith	City of Eustis (Alternate)
Dan Vincent	Town of Lady Lake (Alternate)
Dan Robuck	City of Leesburg
Jay Hurley	City of Leesburg (Alternate)
Pat Kelley	City of Minneola
Lisa Jones	City of Minneola (Alternate)
Marc Crail	City of Mount Dora (Alternate)
Roy Stevenson	City of Tavares
Troy Singer	City of Tavares (Alternate)
John Mobilian	City of Fruitland Park
John Gunter	City of Fruitland Park (Alternate)
Evelyn Wilson	City of Groveland
Mike Smith	City of Groveland (Alternate)
Ed Conroy	Town of Howey-in-the-Hills
Martha MacFarlane	Town of Howey-in-the-Hills (Alternate)
Sally Rayman	City of Mascotte
Barbara Krull	City of Mascotte (Alternate)
Joe Wynkoop	Town of Montverde
Jim Ley	Town of Montverde (Alternate)
Katherine Adams	City of Umatilla
Eric Olson	City of Umatilla (Alternate)
Clay Godwin	City of Coleman
Ana Vigo	City of Webster
Bobby Yost	City of Webster (Alternate)
Joe Elliott	City of Wildwood
Ed Wolf	City of Wildwood(Alternate)
Pete Petree / Matt Schwerin	Florida Central Railroad
Sandy Gamble/Stephanie Luke	Lake County Schools
Christine Norris/Sally Moss	Sumter County Schools

ITEMIZED AGENDA

- 2 p.m.** Call to Order by the Chair Elect
- A. Invocation / Pledge of Allegiance
 - B. Proper Noticing
 - C. Roll Call – Determination of Quorum
 - D. Chair’s Announcements

I. AGENDA UPDATE

Proposed revisions to today's Agenda.

II. OPPORTUNITY FOR PUBLIC COMMENT *(on agenda items or general comments)*

At this point in the meeting the Board will hear questions, comments and concerns from the citizens. If the issue raised is not on today’s agenda, action will not be taken by the Board at this meeting. Questions may be answered by staff, or referred for appropriate staff action. If further action is necessary, the item may be placed on a future Governing Board agenda. Public comment shall be limited to three minutes per person.

III. CONSENT AGENDA

Tab 1

Consent approval is requested of the following items:

- A. **Consideration to approve the October 23, 2019 MPO Governing Board Minutes**
- B. **Consideration of 2020 Governing Board Meeting Schedule**
- C. **Consideration of Resolution 2019-11** amending the FY 2019/20 Budget in order to account for unanticipated revenues to be received in the total of \$199,972 and unanticipated expenses of the same amount in accordance with the interlocal agreement with the City of Mount Dora for trail alignment study. Amending the Unified Planning Work Program (UPWP) and the Funding Agreement with FDOT.
- D. **FDOT/FHWA – Performance Measure Safety Targets (PM1) – Annual Approval**
Approval of this action will set targets for the federally mandated performance measure (PM) areas for PM1 Safety in accordance with federal requirements. Congress, through two federal transportation bills (the Moving Ahead for Progress in the 21st Century Act and Fixing America’s Surface Transportation Act), requires the United States Department of Transportation (USDOT) to establish national performance measure areas for states, MPOs, and transit agencies. In response, USDOT, in consultation with states and MPOs, established the performance measure areas that include safety, bridge and pavement condition, system performance, and TAM. USDOT also requires states, transit providers, and MPOs to set targets for specific performance measure areas and to report periodically on their progress in meeting those targets.
- E. **Congestion Management Process (CMP) Policy and Procedures Manual Approval**
The Congestion Management Process (CMP) is a management system and process conducted by a Metropolitan Planning Organization (MPO) to improve safety and reliability of traffic operations by providing strategies to reduce travel

demand on the roadway network or providing improvements to the overall transportation network.

The MPO is updating the existing Congestion Management Process (CMP) Policies and Procedures Manual and to provide the first-year system evaluation of the transportation network related to the established performance measures. The CMP will be updated to incorporate federal and state performance measures and provide consistency with federal and state requirements. The CMP will replace the current Transportation Management System. The Draft CMP Policy and Procedures Manual is presented for approval by the Governing Board.

- F. Transportation Disadvantaged Coordinating Board (TDCB) appointment** of Chantel Shafer Buck, MBA, President/CEO of New Vision for Independence. Ms. Buck is requesting appointment to both the Lake County and Sumter County TDCB. New Vision for Independence serves Lake, Sumter and The Villages.

Suggested Motion: Approval of Consent Agenda as presented

IV. ACTION ITEMS

Tab 2

Consideration of Financial Report as Presented by Milestone Professional Services

Donna Collins, Milestone Professional Services will present the current financial report for the MPO.

Suggested motion: Approval of the Financial Report as presented.

Tab 3

Consideration of Slate for Election of Officers and MPO Appointments Effective January 2020

The following officers shall be elected each year:

1. Chair
2. Chair-Elect
3. 1st Vice Chair / Secretary
4. 2nd Vice Chair

Officers shall be voting members on the MPO Governing Board. Officers shall be elected by a majority of the voting members present at the last scheduled organizational meeting of the year and shall serve a term of one (1) year, starting with the first meeting of the new year.

Current Executive Committee Members

- Chair- Vacant
- Chair-Elect Leslie Campione, Lake County
- 1st Vice-Chair Don Burgess, Sumter County
- 2nd Vice-Chair Jim Richards, Town of Lady Lake
- Immediate Past Chair - Tim Sullivan, Lake County
- Lake County At-Large Representative Mitchell Mack, Town of Astatula
As per MPO bylaws Fruitland Park will serve as the Lake County At-Large Representative for 2020.
- Sumter County At-Large Representative, Bil Spaude
As per MPO bylaws Wildwood will serve as the Sumter County At-Large Representative for 2020, (Center Hill, Coleman, and Webster have declined their seat on the Executive Committee).

Suggested motion: Approval of officers for 2020.

Tab 4

TRANSPORTATION 2040 Long Range Transportation Plan Amendment – Draft FAST – ACT Compliance

The MPO is required to amend the 2040 Long Range Transportation Plan addressing transportation performance measures and other specific requirements of the FAST-ACT. The MPO must be in compliance with specific performance measurement and target setting requirements and certain planning requirements earlier than the plan adoption date scheduled for December of 2020.

The Long Range Transportation Plan (LRTP) is revised and adopted every five years by the Lake-Sumter MPO. This amendment has been developed to update the 2040 LRTP, bringing it into compliance with the most recent USDOT rulemaking regarding goals, objectives, performance targets, and other compliance requirements. Pursuant to the Moving Ahead for Progress in the 21st Century Act (MAP-21) enacted in 2012 and the Fixing America's Surface Transportation Act (FAST Act) enacted in 2015, state departments of transportation (DOT) and metropolitan planning organizations (MPO) must apply a transportation performance management approach in carrying out their federally required transportation planning and programming activities. The process requires the establishment and use of a coordinated, performance-based approach to transportation decision-making to support national goals for the federal-aid highway and public transportation programs.

William E. Roll, Jr., AICP, CNU-A, Kimley-Horn will present the 2040 amendment for Governing Board review and approval.

MPO STAFF RECOMMENDATION(S):

MPO staff recommends approval of the 2040 LRTP FAST-Act Compliance Amendment as presented.

Questions and comments will be addressed at the meeting.

Tab 5

2045 Long Range Transportation Plan (LRTP) Major Update

The Lake-Sumter MPO is required to update its Long Range Transportation Plan (LRTP) every five years. The next update of the LRTP will have a horizon year of 2045 and must be adopted by the MPO Board and submitted to the Florida Department of Transportation (FDOT), the Federal Highway Administration (FHWA), and the Federal Transit Administration (FTA) by December 2020. The 2045 plan must address all Federal and State requirements including applicable provisions of 23 USC 134, 49 USC 5303, 23 CFR 450.322 & 450.324, and Section 339.175, Florida Statutes.

William E. Roll, Jr., AICP, CNU-A, Kimley-Horn will present the Lake~Sumter MPO 2045 LRTP Goals and Objectives for the Governing Board review and approval.

MPO STAFF RECOMMENDATION(S):

MPO staff recommends approval of the 2045 LRTP Goals and Objectives as presented.

Questions and comments will be addressed at the meeting.

Tab 6

Executive Director Employment Contract Renewal

The employment agreement between the Lake~Sumter Metropolitan Planning Organization and Michael F. Woods is up for renewal. The Executive Committee as per the bylaws is responsible for review, evaluation and to provide

recommendations for renewal for the agreement to the Governing Board for approval. The amended agreement is presented for Governing Board review and approval.

V. DISCUSSION ITEMS

Tab 7

A. Congestion Management Process (CMP) State of the System Report

The MPO is updating the existing Congestion Management Process (CMP) Policies and Procedures Manual and to provide the first-year system evaluation of the transportation network related to the established performance measures. The CMP will be updated to incorporate federal and state performance measures and provide consistency with federal and state requirements.

Amber Lee Gartner, P.E., Kimley-Horn will present the CMP State of the System Report

Questions and comments will be addressed at the meeting.

B. Lake~Sumter MPO List of Priority Projects (LOPP) Call for projects for 2020

The MPO has begun the development, the List of Priority Projects (LOPP) pursuant to s. 339.175(8) (a) and (b), F.S. The LOPP will be updated in coordination with the MPO's member governments, and FDOT. This is an important reminder to please submit your highway, bicycle/pedestrian, and other transportation-related projects for the 2020 List of Priority Projects (LOPP) by December 16. The focus of the LOPP is on the highest priorities with emphasis on the Top 20 Projects in the Lake-Sumter MPO planning area.

This list is the critical first step in developing the Transportation Improvement Program (TIP), and FDOT will use the 2020 LOPP to develop the FY 2021/22-2025/26 Tentative Work Program. The MPO Governing Board will adopt the new 2020 LOPP at their June 2020 meeting.

Key Guidance for Project Applications:

- A new project application must be completed for all projects so that we have the most current information. If you have current project applications on file please review and update to include the most accurate project details and projects costs.
- If your agency is submitting more than one project, it is critical that you indicate the rank order as approved by your commission or council. For example, if you are submitting two projects for your local government, please note which is #1 and which #2 in their respective project descriptions.
- Provide detailed project descriptions that help "tell the story" for your project. This will be particularly useful in presenting the projects to the MPO Board and the public.
- Provide accurate and up to date cost estimates to ensure that the LOPP is built upon solid financial numbers.
- Please submit project applications through the portal at <http://www.lakesumtermpo.com/documents/lopp.aspx> by December 16.

If you have specific questions about the application process, please contact Jim Wood (jim.wood@kimley-horn.com or 407-982-3300) with Kimley-Horn, our consultant project manager for this project.

C. Lake~Sumter MPO New Website Preview

MPO staff will provide the link to the new Lake~Sumter MPO website at the meeting. The website is fully ADA compliant and meets all federal and state guidance for public participation and documentation.

VI. PRESENTATIONS

A. Florida Department of Transportation – Florida Transportation Plan 2045

The Florida Transportation Plan (FTP) is the state’s long-range plan guiding Florida’s transportation future. The FTP is a plan for all of Florida – and affects every resident, business, and visitor.

The FTP is important because it not only sets a long-range vision for the future, but it guides transportation decisions today. It considers how we will:

- Attain our goal of zero fatalities on Florida’s transportation system.
- Provide a more efficient and mobile transportation system.
- Meet the needs of a growing and changing population.
- Make our economy more competitive.
- Enhance the quality of life and environment of Florida’s communities.
- Increase opportunities for access to transit and other modes of transportation.
- Address emerging issues such as the rapid changes in technology.

The Florida Department of Transportation (FDOT) and its partners are updating the FTP, and we want you to [get involved](#). As we develop the next FTP, we want to hear from you to understand the transportation issues and concerns that are most important to Floridians.

Judy Pizzo, M.S.URP, Planning & Environmental Management, FDOT, District 5 will give the Governing Board a brief presentation on the update to the FTP 2045.

VII. REPORTS

- A. Transportation Agency Reports
1. FDOT December Project Status Report
 2. Florida Turnpike Enterprise (FTE)
 3. Central Florida Expressway (CFX)
 4. County Transit Report
 5. County Public Works Report
 6. MPO December Report

VIII. INFORMATIONAL ITEMS

- A. MCORES website for up to date information on the progress of the Taskforces. <https://floridamcores.com/>

IX. ADJOURNMENT NEXT MEETING: TBD, 2 PM, Lake~Sumter MPO

Pursuant to the provisions of Chapter 286, Florida Statutes, Section 286.0105, if any person decides to appeal any decision made by the above named board with respect to any matter considered at the meeting, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. All interested citizens are welcome to attend. Persons with disabilities needing assistance to participate in any of the proceedings should contact (352) 315-0170, at least 48 hours in advance of the scheduled meeting.



MEETING MINUTES
Wednesday, October 23, 2019
Lake ~ Sumter MPO
225 W. Guava Street, Suite 217
Lady Lake, FL 32159

Members Present:

Mayor Nick Girone (Chair)
Commissioner Tim Sullivan (Immediate Past Chair)
Commissioner Wendy Breeden
Commissioner Don Burgess (1st Vice Chair)
Commissioner Doug Gilpin
Bill Spaude (Sumter/At-Large Representative)
Councilmember Diane Travis
Town Commissioner Dan Vincent (2nd Vice Chair)
Mayor Pro Tem Elise Dennison
Councilmember Roy Stevenson
City Commissioner John Mobilian
Mayor Evelyn Wilson
Councilor Martha MacFarlane
City Commissioner Joe Elliott (Sumter/At-Large Rep)
Matt Schwerin
Board Member Christine Norris

Representing:

City of Mount Dora
Lake County BCC
Lake County BCC
Sumter County BCC
Sumter County BCC
City of Bushnell
City of Clermont
Town of Lady Lake
City of Leesburg
City of Tavares
City of Fruitland Park*
City of Groveland *
Town of Howey-in-the-Hills*
City of Wildwood*
Florida Central Railroad**
Sumter County Schools**

Members Absent:

Commissioner Leslie Campione (Chair Elect)
Commissioner Sean Parks
Commissioner Josh Blake
Vice-Mayor Mitchell Mack (Lake/At-Large Representative)
Councilmember Marie Aliberti
Mayor Pat Kelley
Councilmember Sally Rayman
Mayor Joe Wynkoop
Councilmember Clay Godwin
Councilmember Katherine Adams
Councilman Ana Vigoa
Board Member Sandy Gamble

Lake County BCC
Lake County BCC
Lake County BCC
Town of Astatula
City of Eustis
City of Minneola
City of Mascotte*
Town of Montverde*
City of Coleman*
City of Umatilla*
City of Webster*
Lake County Schools**

*Denotes non-voting members

**Denotes ex-officio, non-voting member

Staff:

Mike Woods
Doris LeMay
Diana Johnson

Executive Director
Executive Assistant
Lake County Attorney

Call to Order/Invocation/Pledge of Allegiance/Notice/Roll Call/Chairman's Announcements/Executive Director's Announcements

The meeting of the Lake-Sumter Metropolitan Planning Organization (MPO) was called to order at 2:00 p.m. by Chair Nick Girone. A moment of silence in remembrance of the passing of Ray Goodgame was led by Mayor Bil Spaude followed by the Pledge of Allegiance. Staff announced the meeting was properly noticed. The roll was called, at which time it was noted a quorum was present (10 voting members present).

I. AGENDA UPDATE

None

II. OPPORTUNITY FOR PUBLIC COMMENT

None

III. CONSENT AGENDA

Tab 1 Consent approval is requested of the following items:

- A. Consideration to approve the June 26, 2019 Governing Board Meeting Minutes.
- B. Consideration of Acceptance of the Financial Report as Presented by Milestone Professional Services. End of year report for FY 2018/19.
- C. Consideration of Acceptance of the recommended changes to the bylaws' as presented.
- D. Approval of Interlocal Agreement with the City of Mount Dora for the Wekiva Trail Alignment Study.

Diana Johnson provided a brief update on Item C. Mike Woods provided a brief update on Item D. Discussion continued.

Motion was made by Commissioner Wendy Breeden seconded by Commissioner Tim Sullivan and carried by a vote of 10-0, the Lake~Sumter MPO Approved Items A through D of the Consent Agenda.

IV. ACTION ITEMS

Tab 2 MPO Resolution 2019-10 – Transportation Improvement Program (TIP) Amendment. Mike Woods provided a brief update on Resolution 2019-10. Discussion continued.

Motion was made by Commissioner Tim Sullivan, seconded by Mayor Pro Tem Elise Dennison and carried by a roll call vote of 10-0, the Lake~Sumter MPO approved Resolution 2019-10 amending the Transportation Improvement Program (TIP).

Tab 3 MPOAC/FDOT Consensus Document. Mike Woods provided a brief update on the MPOAC/FDOT Consensus Document. Discussion continued.

Motion was made by Mayor Pro Tem Elise Dennison, seconded by Commissioner Tim Sullivan and carried a by a vote of 10-0, the Lake~Sumter MPO Approved the MPOAC/FDOT Consensus Document.

Tab 4 New MPO Office Space.

Mike Woods provided brief update on the new MPO Office Space. Discussion continued.

Motion was made by Commissioner Don Burgess, seconded by Commissioner Tim Sullivan and carried by a vote of 9-1, with Council Member Diane Travis voting no, the Lake~Sumter MPO approved initiation of the termination of the MPO Office Space lease agreement with the Town of Lady Lake and authorization for the Chair to sign the lease agreement with NC Leesburg LLC.

Tab 5 Congestion Management Process. William Roll, Kimley Horn And Associates, Inc. provided a brief update of the Congestion Management Process. Discussion continued.

Motion was made by Mayor Bil Spaude, seconded by Mayor Pro Tem Elise Dennison and carried by a vote of 10-0, the Lake~Sumter MPO approved initiation of termination of the TMS Interlocal Agreement and transition to the CMP.

V. DISCUSSION ITEMS

Tab 6

- A. TRANSPORTATION 2040 LRTP Amendment – Draft 2040 LRTP FAST-ACT compliance update.** William Roll, Kimley Horn And Associates, Inc. provided a brief update on the TRANSPORTATION 2040 LRTP Amendment.
- B. 2045 Long Range Transportation Plan (LRTP) Major Update.** William Roll, Kimely Horn And Associates, Inc. provided a brief update on the 2045 Long Range Transportation Plan (LRTP) Major Update.
- C. Lake~Sumter MPO List of Priority Projects (LOPP).** William Roll, Kimley Horn And Associates, Inc. provided a brief update on the Lake~Sumter MPO List of Priority Projects.
- D. Milestone Professional Services, Inc. Agreement Renewal or RFP Process.** Mike Woods provided a brief update on the agreement with Milestone Professional Services, Inc. Discussion continued.
- E. Executive Director Annual Evaluation.** Diana Johnson provided a brief update on the Executive Director’s annual evaluation. Discussion continued.

VI. PRESENTATIONS

- A. Wekiva Parkway – Construction Update.** Mary Brooks provided updates.
- B. FDOT – Tentative Five-Year Work Program for FYs 2020/21-2024/25.** Loreen Bobo, Director of Development, provided Work Program.
- C. Florida Turnpike Enterprise (FTE) – Tentative Five-Year Work Program for FYs 2020/21-2024/25.** Siaso Fine provided Work Program.

VII. REPORTS

- A. Transportation Agency Reports – Written Reports In Package
 - 1. Florida Department of Transportation (FDOT) – Jamie Kersey
 - 2. Florida’s Turnpike Enterprise (FTE) –
 - 3. Central Florida Expressway Authority (CFX) – Emily Brown
 - 4. Lake County Transit Report
 - 5. County Public Works Report
 - 6. MPO October Report

VIII. INFORMATIONAL ITEMS

- A. MCORES Website: www.FloridaMCORES.com

IX. ADJOURNMENT NEXT MEETING:

There being no further business to be brought to the attention of the Lake~Sumter Metropolitan Planning Organization, the meeting was adjourned at 3:31 p.m.

Nick Girone, Chair

2020 MPO Board TAC/CAC Meeting Calendar

MPO Governing Board (MPO) – 4th Wednesday of the Month

Executive Committee (EC) - 4th Wednesday of the Month

Technical Advisory Committee (TAC) – 2nd Wednesday of the Month

Community Advisory Committee (CAC) - 2nd Wednesday of the Month

Transportation Disadvantaged Coordinating Board (TDCB) – Second or Forth Monday of the Month

All meetings are held in the MPO Board Room Suite 175 at the Lake~Sumter MPO Office at 1300 Citizens Blvd. Leesburg FL, 34748.

These dates can be used for workshops or project advisory group meetings.

- **January – No Committee or Board Meetings**
- **February 12, 2020 - TAC 1:30p.m., CAC 3:00p.m.**
- **February 26, 2020 – MPO 2:00pm**
- **March – No Committee or Board Meetings**
- **April 8, 2020 - TAC 1:30p.m., CAC 3:00p.m.**
- **April 13, 2020 Lake TDCB 10:00a.m., Sumter TDCB 2:00p.m.**
- **April 22, 2020 – EC 1:00p.m., MPO 2:00p.m.**
- **May – No Committee or Board Meetings**
- **June 8, 2020 Lake TDCB 10:00a.m., Sumter TDCB 2:00p.m.**
- **June 10, 2020 - TAC 1:30p.m., CAC 3:00p.m.**
- **June 24, 2020 – EC 1:00p.m. MPO 2:00p.m.**
- **July – No Committee or Board Meetings**
- **August 12, 2020 TAC 1:30p.m., CAC 3:00p.m.**
- **August 24, 2020 Lake TDCB 10:00a.m., Sumter TDCB 2:00p.m.**
- **August 26, 2020 MPO 2:00p.m.**
- **September – No Committee or Board meetings**
- **October 14, 2020 - TAC 1:30p.m., CAC 1:30p.m.**
- **October 28, 2020 – EC 1:00p.m., MPO 2:00p.m.**
- **November 9, 2020 Lake TDCB 10:00a.m., Sumter TDCB 2:00p.m.**
- **November 18, 2020 - TAC 1:30p.m., CAC 3:00p.m.**
- **December 9, 2020, MPO 2:00p.m.**

LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION

RESOLUTION 2019-11

RESOLUTION OF THE LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION, AMENDING THE FY 2019/20 BUDGET IN ORDER TO ACCOUNT FOR UNANTICIPATED REVENUES TO BE RECEIVED IN THE TOTAL AMOUNT OF \$199,972.00 AND UNANTICIPATED EXPENSES OF THE SAME AMOUNT IN ACCORDANCE WITH THE INTERLOCAL AGREEMENT WITH THE CITY OF MOUNT DORA FOR TRAIL ALIGNMENT STUDY

WHEREAS, the Lake~Sumter Metropolitan Planning Organization (MPO) is the duly designated and constituted body responsible for carrying out the urban transportation planning and programming process for the Lake-Sumter Planning Area; and

WHEREAS, the MPO approved the annual budget for FY 2019/20 on June 26, 2019, with the budget not including revenues or expenses related to the trail alignment study; and

WHEREAS, the MPO approved October 23, 2019 to enter into Interlocal Agreement with the City of Mount Dora for trail alignment study; and

WHEREAS, unanticipated revenues up to the amount of \$199,972.00 will be received from the City of Mount Dora to cover the unanticipated expenses of consultant services; and

NOW, THEREFORE, BE IT RESOLVED by the Lake~Sumter MPO that:

The MPO budget is hereby amended to increase the total budget for FY 2019/20 to include unanticipated revenue and expenditures as follows:

<u>Account Number</u>	<u>Description</u>	<u>REVENUE</u>		<u>Total</u>
		<u>Current Budget</u>	<u>Adjustment</u>	
9650.9595115.999.337320	Contributions from Other Agencies	\$.00	\$199,972.00	\$199,972.00
		<u>EXPENDITURES</u>		
9650.9595115.999.830310	Professional Services	\$381,310.00	\$199,972.00	\$581,282.00

PASSED AND ADOPTED this _____ day of _____, 2019.

Lake~Sumter Metropolitan Planning Organization

Chairman

Approved as to Form and Legality:

Melanie Marsh, MPO Attorney

REVENUES

9595115 LAKE SUMTER MPO - GRANT PROGRAMS

Org.Acct	Project	Title	2020		2020		As of 9/30/2019		% Received
			Proposed Budget	BFB Adjs	Revised Budget Adjs	2020 Revised Budget	2020 YTD Actuals	Budget Variance	
9595115.331450		Highway Planning & Construction-PL	675,317	-	-	675,317	163,000.55	512,316.45	0.24
9595115.331450	96514	East Ave/Grand Hwy -Expires	35,000	-	4,185	39,185	34,066.35	5,118.65	0.87
9595115.331450	96515	US 301 (SR 35) - Expires	100,000	-	41,344	141,344	19,158.85	122,185.15	0.14
9595115.331471	96516	Fed Transit Metro - 5305 FY 17/18	60,000	-	(19,512)	40,488	22,522.58	17,965.42	0.56
9595115.331471	96517	Fed Transit Metro - 5305 FY 19/20	125,525	-	-	125,525	-	125,525.00	-
9595115.334400		CTD Planning Grants	48,252	-	-	48,252	6,795.21	41,456.79	0.14
9595115.389999		Beginning Fund Balance	-	-	-	-	-	-	-
Total Revenues 9595115			1,044,094	-	26,017	1,070,111	245,543.54	824,567.46	0.23

EXPENDITURES

9595115 LAKE SUMTER MPO - GRANT PROGRAMS

9595115.810110		Executive Salaries	110,000	-	-	110,000	27,502.80	82,497.20	0.25
9595115.810120		Regular Salaries	116,356	-	-	116,356	12,480.00	103,876.00	0.11
9595115.810150		Special Pay	5,400	-	-	5,400	1,575.00	3,825.00	0.29
9595115.810210		Social Security Matching	17,729	-	-	17,729	3,188.60	14,540.40	0.18
9595115.810220		Retirement Contributions	37,806	-	-	37,806	8,045.50	29,760.50	0.21
9595115.810222		Retirement Contributions - Employees	6,600	-	-	6,600	1,777.09	4,822.91	0.27
9595115.810230		Life and Health	27,285	-	-	27,285	4,548.00	22,737.00	0.17
9595115.810240		Workers Comp	724	-	-	724	91.97	632.03	0.13
Total Personal Services			321,900	-	-	321,900	59,208.96	262,691.04	0.18
9595115.830310		Professional Services	381,310	-	(19,512)	361,798	99,601.84	262,196.16	0.28
9595115.830310	96514	Professional Services	35,000	-	4,185	39,185	34,066.35	5,118.65	0.87
9595115.830310	96515	Professional Services	100,000	-	41,344	141,344	19,158.85	122,185.15	0.14
9595115.830320		Accounting and Auditing Services	65,000	-	-	65,000	10,395.00	54,605.00	0.16
9595115.830400		Travel	2,000	-	-	2,000	670.28	1,329.72	0.34
9595115.830410		Communications	3,060	-	-	3,060	1,020.97	2,039.03	0.33
9595115.830420		Freight and Postage	100	-	-	100	5.19	94.81	0.05
9595115.830440		Rentals and Leases	30,120	-	-	30,120	7,620.00	22,500.00	0.25
9595115.830450		Insurance	4,208	-	-	4,208	-	4,208.00	-
9595115.830465		IT Repair & Maint	14,800	-	-	14,800	13,800.00	1,000.00	0.93
9595115.830471		Reprographic Charges	3,000	-	-	3,000	116.14	2,883.86	0.04
9595115.830490		Other Current Charges	2,500	-	-	2,500	259.36	2,240.64	0.10
9595115.830510		Office Supplies	7,146	-	-	7,146	-	7,146.00	-
9595115.830511		Info Tech Supplies	7,200	-	-	7,200	550.72	6,649.28	0.08
9595115.830540		Books, Pubs and Dues	-	-	-	-	-	-	-
9595115.830550		Training	2,750	-	-	2,750	650.00	2,100.00	0.24
Total Operating			658,194	-	26,017	684,211	187,914.70	496,296.30	0.27
9595115.880810		Grants and Aids	5,000	-	-	5,000	5,000.00	-	1.00
9595115.890916		Administration Costs	29,000	-	-	29,000	7,250.00	21,750.00	0.25
9595115.890999		Reserve for Operations	30,000	-	-	30,000	-	30,000.00	-
Total Expenditures 9595115			1,044,094	-	26,017	1,070,111	259,373.66	810,737.34	0.24

(13,830.12) Balance

REVENUES

9595117 LAKE SUMTER MPO - TRANSPORTATION MANAGEMENT SYSTEM

9595117.344950		Transp Concurrency Fees	154,639	-	(154,639)	-	-	-	-
9595117.389999		Beginning Fund Balance	60,000	(3,105)	-	56,895	-	56,895.00	-
9090965.361110		Interest	100	-	(100)	-	-	-	-
Total Revenues 9595117			214,739	(3,105)	(154,739)	56,895	-	56,895.00	-

EXPENDITURES

9595117 LAKE SUMTER MPO - TRANSPORTATION MANAGEMENT SYSTEM

9595117.810120		Regular Salaries	71,324	-	(71,324)	-	-	-	#DIV/0!
9595117.810210		Social Security Matching	5,456	-	(5,456)	-	-	-	#DIV/0!
9595117.810220		Retirement Contributions	6,041	-	(6,041)	-	-	-	#DIV/0!
9595117.810230		Life and Health	9,095	-	(6,821)	2,274	2,274.00	-	1.00
9595117.810240		Workers Compensation	228	-	(228)	-	-	-	#DIV/0!
Total Personal Services			92,144	-	(89,870)	2,274	2,274.00	-	1.00
9595117.830310		Professional Services	116,095	(3,105)	(60,369)	52,621	3,213.91	49,407.09	0.06
9595117.830400		Travel & Per Diem	2,000	-	(2,000)	-	-	-	#DIV/0!
9595117.830465		It Repair & Maintenance	1,000	-	1,000	2,000	2,000.00	-	1.00
9595117.830490		Other Current Charges	-	-	-	-	-	-	#DIV/0!
9595117.830510		Office Supplies	-	-	-	-	-	-	#DIV/0!
9595117.830511		Info Tech Supplies	500	-	(500)	-	-	-	#DIV/0!
9595117.830540		Books, Pubs and Dues	1,000	-	(1,000)	-	-	-	#DIV/0!
9595117.830550		Training	2,000	-	(2,000)	-	-	-	#DIV/0!
Total Operating			122,595	(3,105)	(64,869)	54,621	5,213.91	49,407.09	0.10

Total Expenditures 9595117 214,739 (3,105) (154,739) 56,895 7,487.91 49,407.09 0.13 49,406.28 Balance

TOTAL REVENUES 1,258,833 (3,105) (128,722) 1,127,006 245,544 881,462

TOTAL EXPENDITURES 1,258,833 (3,105) (128,722) 1,127,006 266,861.57 860,144

BFB 56,894.19
Revenues 245,543.54
Expenditures 266,861.57
EFB 35,576.16

REVENUES

9595115 LAKE SUMTER MPO - GRANT PROGRAMS

Org.Acct	Project	Title	2020 Proposed Budget	2020 BFB Adj's	2020 Revised Budget Adj's	2020 Revised Budget	2020 As of 9/30/2019 YTD Actuals	2020 Budget Variance	% Received
9595115.331450		Highway Planning & Construction-PL	675,317	-	-	675,317	163,000.55	512,316.45	0.24
9595115.331450	96514	East Ave/Grand Hwy - Expires	35,000	-	4,185	39,185	34,066.35	5,118.65	0.87
9595115.331450	96515	US 301 (SR 35) - Expires	100,000	-	41,344	141,344	19,158.85	122,185.15	0.14
9595115.331471	96516	Fed Transit Metro - 5305 FY 17/18	60,000	-	(19,512)	40,488	22,522.58	17,965.42	0.56
9595115.331471	96517	Fed Transit Metro - 5305 FY 19/20	125,525	-	-	125,525	-	125,525.00	-
9595115.334400		CTD Planning Grants	48,252	-	-	48,252	6,795.21	41,456.79	0.14
9595115.389999		Beginning Fund Balance	-	-	-	-	-	-	-
Total Revenues 9595115			1,044,094	-	26,017	1,070,111	245,543.54	824,567.46	0.23

PL
July 24,536.38
Aug 4,561.14
Aug 20,924.47
Sept 41,761.07
Sept 71,217.49
163,000.55

EXPENDITURES

9595115 LAKE SUMTER MPO - GRANT PROGRAMS

9595115.810110		Executive Salaries	110,000	-	-	110,000	27,502.80	82,497.20	0.25
9595115.810120		Regular Salaries	116,356	-	-	116,356	12,480.00	103,876.00	0.11
9595115.810150		Special Pay	5,400	-	-	5,400	1,575.00	3,825.00	0.29
9595115.810210		Social Security Matching	17,729	-	-	17,729	3,188.60	14,540.40	0.18
9595115.810220		Retirement Contributions	37,806	-	-	37,806	8,045.50	29,760.50	0.21
9595115.810222		Retirement Contributions - Employees	6,600	-	-	6,600	1,777.09	4,822.91	0.27
9595115.810230		Life and Health	27,285	-	-	27,285	4,548.00	22,737.00	0.17
9595115.810240		Workers Comp	724	-	-	724	91.97	632.03	0.13
Total Personal Services			321,900	-	-	321,900	59,208.96	262,691.04	0.18
9595115.830310		Professional Services	381,310	-	(19,512)	361,798	99,601.84	262,196.16	0.28
9595115.830310	96514	Professional Services	35,000	-	4,185	39,185	34,066.35	5,118.65	0.87
9595115.830310	96515	Professional Services	100,000	-	41,344	141,344	19,158.85	122,185.15	0.14
9595115.830320		Accounting and Auditing Services	65,000	-	-	65,000	10,395.00	54,605.00	0.16
9595115.830400		Travel	2,000	-	-	2,000	670.28	1,329.72	0.34
9595115.830410		Communications	3,060	-	-	3,060	1,020.97	2,039.03	0.33
9595115.830420		Freight and Postage	100	-	-	100	5.19	94.81	0.05
9595115.830440		Rentals and Leases	30,120	-	-	30,120	7,620.00	22,500.00	0.25
9595115.830450		Insurance	4,208	-	-	4,208	-	4,208.00	-
9595115.830485		IT Repair & Maint	14,800	-	-	14,800	13,800.00	1,000.00	0.93
9595115.830471		Reprographic Charges	3,000	-	-	3,000	116.14	2,883.86	0.04
9595115.830490		Other Current Charges	2,500	-	-	2,500	259.36	2,240.64	0.10
9595115.830510		Office Supplies	7,146	-	-	7,146	-	7,146.00	-
9595115.830511		Info Tech Supplies	7,200	-	-	7,200	550.72	6,649.28	0.08
9595115.830540		Books, Pubs and Dues	-	-	-	-	-	-	-
9595115.830550		Training	2,750	-	-	2,750	650.00	2,100.00	0.24
Total Operating			658,194	-	26,017	684,211	187,914.70	496,296.30	0.27
9595115.890810		Grants and Aids	5,000	-	-	5,000	5,000.00	-	1.00
9595115.890916		Administration Costs	29,000	-	-	29,000	7,250.00	21,750.00	0.25
9595115.890999		Reserve for Operations	30,000	-	-	30,000	-	30,000.00	-
Total Expenditures 9595115			1,044,094	-	26,017	1,070,111	259,373.66	810,737.34	0.24

17245.5 Sept Expenses not invoiced/hold to Nov
-3665.11 TD revenue w/ no exp
249.73 Unreconcilable
13830.12

REVENUES

9595117 LAKE SUMTER MPO - TRANSPORTATION MANAGEMENT SYSTEM

9595117.344950		Transp Concurrence Fees	154,639	-	(154,639)	-	-	-	-
9595117.389999		Beginning Fund Balance	60,000	(3,105)	-	56,895	-	56,895.00	-
9090965.361110		Interest	100	-	(100)	-	-	-	-
Total Revenues 9595117			214,739	(3,105)	(154,739)	56,895	-	56,895.00	-

EXPENDITURES

9595117 LAKE SUMTER MPO - TRANSPORTATION MANAGEMENT SYSTEM

9595117.810120		Regular Salaries	71,324	-	(71,324)	-	-	-	#DIV/0!
9595117.810210		Social Security Matching	5,456	-	(5,456)	-	-	-	#DIV/0!
9595117.810220		Retirement Contributions	6,041	-	(6,041)	-	-	-	#DIV/0!
9595117.810230		Life and Health	9,095	-	(6,821)	2,274	2,274.00	-	1.00
9595117.810240		Workers Compensation	228	-	(228)	-	-	-	#DIV/0!
Total Personal Services			92,144	-	(89,870)	2,274	2,274.00	-	1.00
9595117.830310		Professional Services	116,095	(3,105)	(60,369)	52,621	3,213.91	49,407.09	0.06
9595117.830400		Travel & Per Diem	2,000	-	(2,000)	-	-	-	#DIV/0!
9595117.830485		IT Repair & Maintenance	1,000	-	1,000	2,000	2,000.00	-	1.00
9595117.830490		Other Current Charges	-	-	-	-	-	-	#DIV/0!
9595117.830510		Office Supplies	-	-	-	-	-	-	#DIV/0!
9595117.830511		Info Tech Supplies	500	-	(500)	-	-	-	#DIV/0!
9595117.830540		Books, Pubs and Dues	1,000	-	(1,000)	-	-	-	#DIV/0!
9595117.830550		Training	2,000	-	(2,000)	-	-	-	#DIV/0!
Total Operating			122,595	(3,105)	(64,869)	54,621	5,213.91	49,407.09	0.10

Total Expenditures 9595117			214,739	(3,105)	(154,739)	56,895	7,487.91	49,407.09	0.13	49,406.28	Balance
TOTAL REVENUES			1,258,833	(3,105)	(128,722)	1,127,006	245,544	861,462			
TOTAL EXPENDITURES			1,258,833	(3,105)	(128,722)	1,127,006	266,861.57	860,144			

BFB 56,894.19
Revenues 245,543.54
Expenditures 266,861.57
EFB 35,576.16

LAKE SUMTER MPO
 Budget to Actual Worksheet
 7/1/18 - 6/30/2019

REVENUES

9595115 LAKE SUMTER MPO - PL112

<u>Org.Acct</u>	<u>Project</u>	Title	2019 Adopted Budget	2019 BFB Adjs	2019 Revised Budget Adjs	2019 Revised Budget	6/30/2019 2019 YTD Actuals	Budget Variance	% Received
9595115.331450		Highway Planning & Construction-PL	713,949			713,949	389,625.89	324,323.11	0.55
9595115.331450	96514	East Ave/Grand Hwy	110,000	-	(30,000)	80,000	40,815.70	39,184.30	0.51
9595115.331450	96515	US 301 (SR 35)	200,000			200,000	58,656.13	141,343.87	0.29
9595115.331470	96513	Fed Transit Metro - 5305 FY 16/17	-	-	3,714	3,714	3,713.76	0.24	- Complete
9595115.331471	96516	Fed Transit Metro - 5305 FY 17/18	123,926			123,926	83,438.15	40,487.85	0.67
9595115.337320		Contributions from Other Agencies	48,029			48,029	48,159.00	(130.00)	1.00
9595115.389999		Beginning Fund Balance	-			-	-	-	
Total Revenues 9595115			1,195,904	-	(26,286)	1,169,618	624,408.63	545,209.37	0.53

<u>Org.Acct</u>	<u>Project</u>	<u>Title</u>	<u>2019 Adopted Budget</u>	<u>2019 BFB Adjs</u>	<u>Revised Budget Adjs</u>	<u>2019 Revised Budget</u>	<u>2019 YTD Actuals</u>	<u>Budget Variance</u>	<u>% Received</u>
EXPENDITURES									
9595115 LAKE SUMTER MPO - PL112									
9595115.810110		Executive Salaries	96,963			96,963	82,457.24	14,505.76	0.85
9595115.810120		Regular Salaries	196,878			196,878	85,822.32	111,055.68	0.44
9595115.810150		Special Pay	7,800			7,800	3,822.30	3,977.70	0.49
9595115.810210		Social Security Matching	22,479			22,479	13,084.34	9,394.66	0.58
9595115.810220		Retirement Contributions	37,269			37,269	28,101.47	9,167.53	0.75
9595115.810222		Retirement Contributions - Employees	-	-	5,000	5,000	4,820.48	179.52	0.96
9595115.810230		Life and Health	40,928			40,928	20,719.28	20,208.72	0.51
9595115.810240		Workers Comp	729			729	377.97	351.03	0.52
		Total Personal Services	403,046	-	5,000	408,046	239,205.40	168,840.60	0.59
9595115.830310		Professional Services	223,600			223,600	118,538.49	105,061.51	0.53
9595115.830310	96514	Professional Services	110,000	-	(30,000)	80,000	40,815.70	39,184.30	0.51
9595115.830310	96515	Professional Services	200,000			200,000	58,656.13	141,343.87	0.29
9595115.830320		Accounting and Auditing Services	65,000			65,000	57,130.00	7,870.00	0.88
9595115.830400		Travel	2,000			2,000	459.91	1,540.09	0.23
9595115.830410		Communications	3,060			3,060	3,008.82	51.18	0.98
9595115.830420		Freight and Postage	100			100	28.60	71.40	0.29
9595115.830440		Rentals and Leases	49,000			49,000	48,480.00	520.00	0.99
9595115.830450		Insurance	4,351			4,351	4,351.00	-	1.00
9595115.830465		IT Repair & Maint	14,100	-	2,000	16,100	14,640.00	1,460.00	0.91
9595115.830471		Reprographic Charges	3,000			3,000	2,810.71	189.29	0.94
9595115.830490		Other Current Charges	2,500	-		2,500	1,825.44	674.56	0.73
9595115.830510		Office Supplies	8,000			8,000	328.65	7,671.35	0.04
9595115.830511		Info Tech Supplies	7,200	-	(3,286)	3,914	53.49	3,860.51	0.01
9595115.830540		Books, Pubs and Dues	750			750	38.99	711.01	-
9595115.830550		Training	2,000			2,000	1,040.00	960.00	0.52
		Total Operating	694,661	-	(31,286)	663,375	352,205.93	311,169.07	0.53
9595115.880810		Grants and Aids	5,000	-	-	5,000	5,000.00	-	1.00
9595115.890916		Administration Costs	28,000	-	-	28,000	28,000.00	-	1.00
9595115.890999		Reserve for Operations	65,197	-	-	65,197	-	65,197.00	-
Total Expenditures 9595115			1,195,904	-	(26,286)	1,169,618	624,411.33	545,206.67	0.53

(2.70) Balance

<u>Org.Acct</u>	<u>Project</u>	<u>Title</u>	<u>2019 Adopted Budget</u>	<u>2019 BFB Adjs</u>	<u>Revised Budget Adjs</u>	<u>2019 Revised Budget</u>	<u>2019 YTD Actuals</u>	<u>Budget Variance</u>	<u>% Received</u>
REVENUES									
9595116 LAKE SUMTER MPO - OTHER PROGRAMS									
9595116.344900		Other Transportation Fees	10,000	-	5,500	15,500	14,779.00	721.00	
9595116.389999		Beginning Fund Balance		-		-	-	-	
Total Revenues 9595116			10,000	-	5,500	15,500	14,779.00	721.00	
EXPENDITURES									
9595116 LAKE SUMTER MPO - OTHER PROGRAMS									
9595116.810120		Regular Salaries	3,770	-	6,200	9,970.00	9,842.97	127.03	0.99
9595116.810210		Social Security Matching	288	-	440	728.00	720.11	7.89	0.99
9595116.810220		Retirement Contributions	296	-	521	817.00	816.74	0.26	1.00
9595116.810230		Life and Health	455	-	772	1,227.00	1,226.42	0.58	1.00
9595116.810240		Workers Comp	9	-	14	23.00	22.76	0.24	0.99
Total Personal Services			4,818	-	7,947	12,765.00	12,629.00	136.00	0.99
9595116.830465		IT Repair and Maintenance	2,000	-		2,000	2,000.00	-	1.00
9595116.830490		Other Current Charges	1,182	-	(447)	735	150.00	585.00	0.20
9595116.830540		Books, Pubs and Dues	-	-	-	-	-	-	-
9595116.830550		Training	2,000	-	(2,000)	-	-	-	-
Total Operating			5,182	-	(2,447)	2,735	2,150.00	585.00	#DIV/0!
Total Expenditures 9595116			10,000	-	5,500	15,500	14,779.00	721.00	0.95
									- Fund Balance

<u>Org.Acct</u>	<u>Project</u>	<u>Title</u>	<u>2019 Adopted Budget</u>	<u>2019 BFB Adjs</u>	<u>Revised Budget Adjs</u>	<u>2019 Revised Budget</u>	<u>2019 YTD Actuals</u>	<u>Budget Variance</u>	<u>% Received</u>
REVENUES									
<u>9595117 LAKE SUMTER MPO - TRANSPORTATION CONCURRENCY</u>									
9595117.344950		Transp Concurrency Fees	166,641	-	-	166,641	166,643.00	(2.00)	
9595117.389999		Beginning Fund Balance	-	28,793	-	28,793	-	28,793.00	
9090965.361110		Interest	-	-	100	100	5.30	94.70	
Total Revenues 9595117			166,641	28,793	100	195,534	166,648.30	28,885.70	
EXPENDITURES									
<u>9595117 LAKE SUMTER MPO - TRANSPORTATION CONCURRENCY</u>									
9595117.810110		Executive Salaries	-	-	90	90	51.16	38.84	0.57
9595117.810120		Regular Salaries	102,173	-	-	102,173	81,555.29	20,617.71	0.80
9595117.810150		Special Pay	-	-	5	5	2.70	2.30	0.54
9595117.810210		Social Security Matching	7,816	-	-	7,816	5,758.50	2,057.50	0.74
9595117.810220		Retirement Contributions	8,071	-	-	8,071	6,663.58	1,407.42	0.83
9595115.810222		Retirement Contributions - Employees	-	-	5	5	3.05	1.95	0.61
9595117.810230		Life and Health	13,187	-	-	13,187	11,403.30	1,783.70	0.86
9595117.810240		Workers Compensation	255	-	-	255	178.35	76.65	0.70
Total Personal Services			131,502	-	100	131,602	105,615.93	25,986.07	0.80
9595117.830310		Professional Services	25,000	22,193	-	47,193	27,058.00	20,135.00	0.57
9595117.830400		Travel & Per Diem	1,100	2,000	-	3,100	1,759.70	1,340.30	0.57
9595117.830465		It Repair & Maintenance	5,439	-	-	5,439	899.40	4,539.60	0.17
9595117.830490		Other Current Charges	-	2,100	-	2,100	527.00	1,573.00	0.25
9595117.830510		Office Supplies	-	2,000	-	2,000	1,639.73	360.27	0.82
9595117.830511		Info Tech Supplies	-	500	-	500	228.56	271.44	0.46
9595117.830540		Books, Pubs and Dues	1,500	-	-	1,500	665.80	834.20	0.44
9595117.830550		Training	2,100	-	-	2,100	150.00	1,950.00	0.07
Total Operating			35,139	28,793	-	63,932	32,928.19	31,003.81	0.52
9595117.860640		Capital Outlay	-	-	-	-	-	-	-
9595117.880810		Grants and Aids	-	-	-	-	-	-	-
Total Expenditures 9595117			166,641	28,793	100	195,534	138,544.12	56,989.88	0.71
TOTAL REVENUES			1,372,545	28,793	(20,686)	1,380,652	805,835.93	574,816.07	
TOTAL EXPENDITURES			1,372,545	28,793	(20,686)	1,380,652	777,734.45	602,917.55	
							BFB	28,792.71	
							Revenues	805,835.93	
							Expenditures	777,734.45	
							EFB	56,894.19	

56,897.18 Fund Balance

LAKE SUMTER MPO
 Budget to Actual Worksheet
 7/1/17 - 6/30/2018

REVENUES

9595115 LAKE SUMTER MPO - PL112

<u>Org.Acct</u>	<u>Project</u>	Title	As of 6/30/2018					% Received		
			2018 Adopted Budget	2018 BFB Adjs	2018 Budget Adjs	2018 Revised Budget	2018 YTD Actuals			Budget Variance
9595115.331450		Highway Planning & Construction-PL	588,431	-	-	588,431	481,908.42	106,522.58	0.82	
9595115.331450	96509	G0A95 - Feasibility Study US 27	-	34,246	-	34,246	34,239.28	6.72	1.00	Complete
9595115.331450	96512	G0A95 - Planning Asst 15/16	-	40,657	-	40,657	29,835.62	10,821.38	0.73	Complete
9595115.331450	96514	East Ave/Grand Hwy	-	110,000	-	110,000	30,000.00	80,000.00	0.27	CF
9595115.331470	96513	Fed Transit Metro - 5305 FY 16/17	123,031	(2,653)	-	120,378	116,664.33	3,713.67	-	CF
9595115.334400	96501	FDOT- Planning Grant/Sumter	48,029	-	-	48,029	48,029.00	-	1.00	Complete
9595115.334400	96515	US 301 (SR 35)	-	200,000	-	200,000	-	200,000.00	-	
9595115.337320		Contributions from Other Agencies	-	-	-	-	-	-	-	
9595115.389999		Beginning Fund Balance	-	22,294	-	22,294	-	-	-	0.52
Total Revenues 9595115			759,491	404,544	-	1,164,035	740,676.65	401,064.35	0.64	

<u>Org.Acct</u>	<u>Project</u>	<u>Title</u>	<u>2018 Adopted Budget</u>	<u>2018 BFB Adjs</u>	<u>2018 Budget Adjs</u>	<u>2018 Revised Budget</u>	<u>2018 YTD Actuals</u>	<u>Budget Variance</u>	<u>% Received</u>
EXPENDITURES									
9595115 LAKE SUMTER MPO - PL112									
9595115.810110		Executive Salaries	96,963	-	-	96,963	95,797.52	1,165.48	0.99
9595115.810120		Regular Salaries	249,926	-	-	249,926	190,067.54	59,858.46	0.76
9595115.810150		Special Pay	7,800	-	-	7,800	4,225.00	3,575.00	0.54
9595115.810210		Social Security Matching	27,713	-	-	27,713	21,669.06	6,043.94	0.78
9595115.810220		Retirement Contributions	39,574	-	-	39,574	29,023.13	10,550.87	0.73
9595115.810222		Retirement Contributions - Employees	5,746	-	-	5,746	2,983.36	2,762.64	0.52
9595115.810230		Life and Health	50,022	-	-	50,022	35,950.18	14,071.82	0.72
9595115.810231		Life Insurance	1,824	-	-	1,824	1,063.79	760.21	0.58
9595115.810240		Workers Comp	931	-	-	931	639.25	291.75	0.69
		Total Personal Services	480,499	-	-	480,499	381,418.83	99,080.17	0.79
9595115.830310		Professional Services	64,016	22,294	-	86,310	87,041.88	(731.88)	1.01
9595115.830310	96509	Professional Services	-	34,246	-	34,246	34,239.28	6.72	1.00
9595115.830310	96512	Professional Services	-	40,657	-	40,657	29,835.62	10,821.38	0.73
9595115.830310	96514	Professional Services	-	110,000	-	110,000	30,000.00	80,000.00	0.27
9595115.830310	96515	Professional Services	-	200,000	-	200,000	-	200,000.00	-
9595115.830320		Accounting and Auditing Services	67,000	(2,000)	-	65,000	66,590.00	(1,590.00)	1.02
9595115.830340		Contractual Services	-	2,487	-	2,487	2,487.00	-	1.00
9595115.830400		Travel	2,000	-	-	2,000	2,096.65	(96.65)	1.05
9595115.830410		Communications	6,000	(1,100)	-	4,900	3,127.50	1,772.50	0.64
9595115.830420		Freight and Postage	500	-	-	500	6.58	493.42	0.01
9595115.830440		Rentals and Leases	50,000	7,000	-	57,000	56,900.33	99.67	1.00
9595115.830450		Insurance	3,555	-	-	3,555	3,555.00	-	1.00
9595115.830465		IT Repair & Maint	3,700	10,047	-	13,747	13,800.00	(53.00)	1.00
9595115.830470		Printing & Binding	-	-	-	-	38.56	(38.56)	-
9595115.830471		Reprographic Charges	3,000	(1,000)	-	2,000	2,961.44	(961.44)	1.48
9595115.830490		Other Current Charges	2,500	1,500	-	4,000	3,502.26	497.74	0.88
9595115.830510		Office Supplies	7,200	1,913	-	9,113	8,871.86	241.14	0.97
9595115.830511		Info Tech Supplies	8,000	5,000	-	13,000	6,361.32	6,638.68	0.49
9595115.830540		Books, Pubs and Dues	1,500	(1,500)	-	-	-	-	-
9595115.830550		Training	2,000	-	-	2,000	1,215.00	785.00	0.61
		Total Operating	220,971	429,544	-	650,515	352,630.28	297,884.72	0.54
9595115.860640		Capital Outlay	-	-	-	-	-	-	-
9595115.880810		Grants and Aids	5,000	-	-	5,000	5,000.00	-	1.00
9595115.890916		Administration Costs	28,021	-	-	28,021	23,921.04	4,099.96	0.85
9595115.890999		Reserve for Operations	25,000	(25,000)	-	-	-	-	-
		Total Expenditures 9595115	759,491	404,544	-	1,164,035	762,970.15	401,064.85	0.66

(0.12) Balance

<u>Org.Acct</u>	<u>Project Title</u>	<u>2018 Adopted Budget</u>	<u>2018 BFB Adjs</u>	<u>2018 Budget Adjs</u>	<u>2018 Revised Budget</u>	<u>2018 YTD Actuals</u>	<u>Budget Variance</u>	<u>% Received</u>
REVENUES								
9595117 LAKE SUMTER MPO - TRANSPORTATION CONCURRENCY								
9595117.344950	Transp Concurrence Fees	138,857	-	-	138,857	138,857.00	-	
9595117.389999	Beginning Fund Balance	-	39,422	-	39,422	-	39,422.00	
Total Revenues 9595117		138,857	39,422	-	178,279	138,857.00	39,422.00	
EXPENDITURES								
9595117 LAKE SUMTER MPO - TRANSPORTATION CONCURRENCY								
9595117.810110	Executive Salaries	-	-	12,000	12,000	16,084.57	(4,084.57)	-
9595117.810120	Regular Salaries	97,637	-	-	97,637	93,117.33	4,519.67	0.95
9595117.810210	Social Security Matching	7,469	-	-	7,469	7,789.86	(320.86)	1.04
9595117.810220	Retirement Contributions	7,322	-	-	7,322	8,434.03	(1,112.03)	1.15
9595117.810230	Life and Health	13,188	-	-	13,188	11,988.93	1,199.07	0.91
9595117.810240	Workers Compensation	263	-	-	263	248.34	14.66	0.94
Total Personal Services		125,879	-	12,000	137,879	137,663.06	215.94	1.00
9595117.830310	Professional Services	-	38,073	(12,500)	25,573	9,320.44	16,252.56	0.36
9595117.830400	Travel & Per Diem	1,000	-	-	1,000	1,425.09	(425.09)	1.43
9595117.830465	It Repair & Maintenance	500	-	-	500	-	500.00	-
9595117.830471	Reprographic Charges	-	-	-	-	152.85	(152.85)	#DIV/0!
9595117.830470	Printing & Binding	-	-	-	-	14.38	(14.38)	-
9595117.830490	Other Current Charges	6,978	-	-	6,978	295.00	6,683.00	0.04
9595117.830510	Office Supplies	-	50	-	50	670.33	(620.33)	13.41
9595117.830511	Info Tech Supplies	-	1,150	-	1,150	1,295.32	(145.32)	1.13
9595117.830540	Books, Pubs and Dues	2,500	-	-	2,500	1,392.00	1,108.00	0.56
9595117.830550	Training	2,000	(1,150)	-	850	250.00	600.00	0.29
Total Operating		12,978	38,123	(12,500)	38,601	14,815.41	23,785.59	0.38
9595117.860640	Capital Outlay	-	1,299	-	1,299	1,299.00	-	1.00
9595117.880810	Grants and Aids	-	-	500	500	500.00	-	1.00
Total Expenditures 9595117		138,857	39,422	-	178,279	154,277.47	24,001.53	0.87
TOTAL REVENUES		917,786	444,490	10,000	1,372,276	900,156.65	436,801.35	
TOTAL EXPENDITURES		917,786	444,490	10,000	1,372,276	946,102.98	426,173.02	
						BFB	74,739.04	
						Revenues	900,156.65	
						Expenditures	946,102.98	
						EFB	28,792.71	
								24,001.46 Fund Balance

PM1: Safety



Florida Department of Transportation Office of Policy Planning

MAP-21 Performance Management

April 2019

OVERVIEW

The first of the performance measures rules issued by Federal Highway Administration (FHWA) became effective on April 14, 2016, establishing measures to assess the condition of road safety. This fact sheet summarizes the requirements of this rule, the targets that the Florida Department of Transportation (FDOT) selected to meet them, and the role of the Metropolitan Planning Organizations (MPO) under this rule.*

PERFORMANCE MEASURES – APPLICABLE TO ALL PUBLIC ROADS

NUMBER OF FATALITIES	The total number of persons suffering fatal injuries in a motor vehicle crash during a calendar year.	COORDINATION WITH OTHER PLANS FDOT's Florida Transportation Plan and MPO's Long-Range Transportation Plans (LRTP) updated on or after May 27, 2018 must include safety performance measures and targets. Statewide Transportation Improvement Programs (STIP) and Transportation Improvement Programs (TIP) updated on or after May 27, 2018 must include a description of how the STIP/TIP contributes to achieving safety performance targets in the LRTP.
RATE OF FATALITIES	The ratio of total number of fatalities to the number of vehicle miles traveled (VMT) in a calendar year.	
NUMBER OF SERIOUS INJURIES	The total number of persons suffering at least one serious injury in a motor vehicle crash during a calendar year.	
RATE OF SERIOUS INJURIES	The ratio of total number of serious injuries to the number of VMT in a calendar year.	
NUMBER OF NON-MOTORIZED FATALITIES AND NON-MOTORIZED SERIOUS INJURIES	The combined total number of non-motorized fatalities and non-motorized serious injuries involving a motor vehicle during a calendar year.	

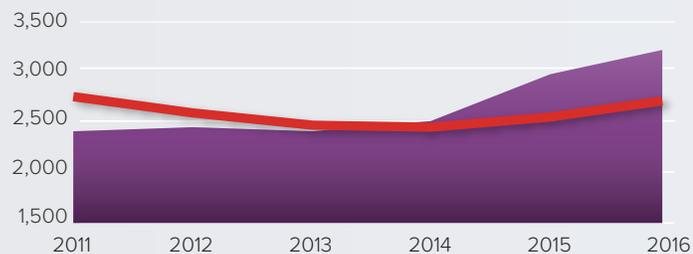
TIMELINE



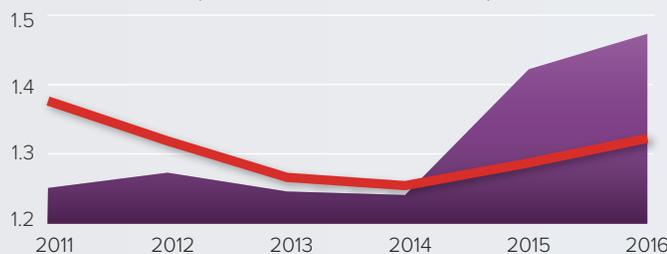
* Please refer to the fact sheet addressing *MPO Requirements* for information about MPO targets and planning processes.

EXISTING STATEWIDE CONDITIONS

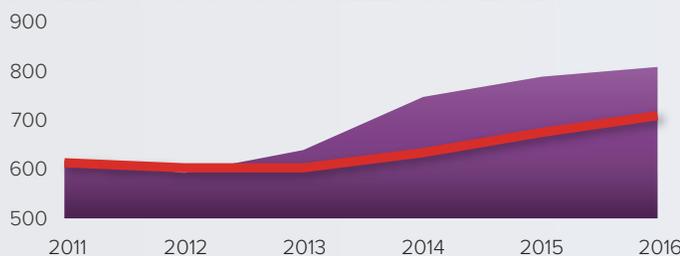
ANNUAL FATALITIES



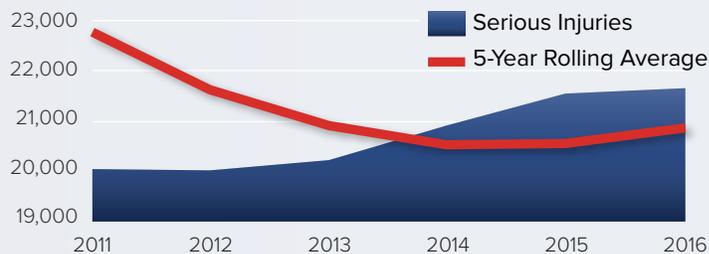
FATALITY RATE (PER HUNDRED MILLION VMT)



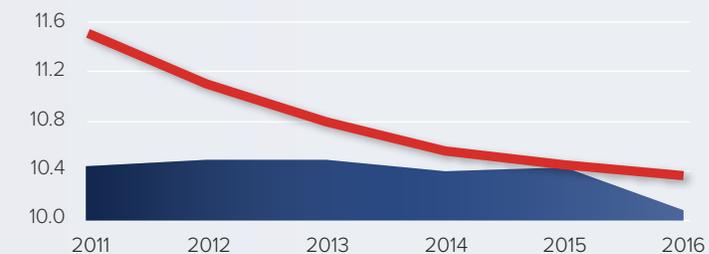
NUMBER OF NON-MOTORIZED FATALITIES



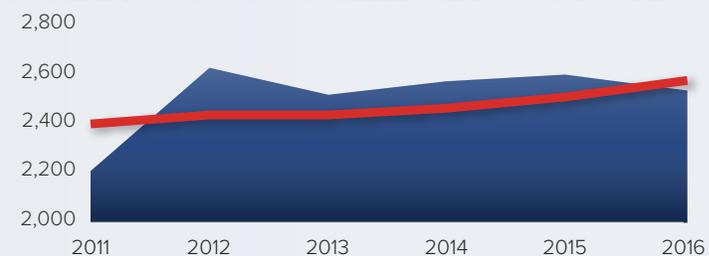
ANNUAL SERIOUS INJURIES



SERIOUS INJURY RATE (PER HUNDRED MILLION VMT)



NUMBER OF NON-MOTORIZED SERIOUS INJURIES



Source: 2018 Florida Highway Safety Improvement Program.

STATEWIDE TARGETS

- » FDOT established statewide targets for calendar year 2018 in the Highway Safety Plan (submitted on July 1, 2017) and Highway Safety Improvement Program (HSIP) Annual Report (submitted on August 31, 2017), FDOT updated these targets in 2018 and will continue to do so **annually** thereafter.
- » Targets are applicable to all public roads regardless of functional classification or ownership.

Given FDOT's firm belief that every life counts, the target set for all safety performance measures is **ZERO**.

MPO TARGETS

MPOs have the option of supporting the statewide targets or establishing their own targets for the MPO planning area. MPOs must set their targets within 180 days after FDOT sets the statewide targets. MPOs set initial safety targets by May 28, 2018. Beginning in 2019, MPOs must annually update their targets by February 27 of each year.

ASSESSMENT OF SIGNIFICANT PROGRESS

FHWA considers a state to have met or made significant progress when at least four out of the five safety performance targets are met or the actual outcome for the safety performance target is better than baseline performance.

If FHWA determines that FDOT has not met or made significant progress toward meeting safety performance targets, FDOT must: 1) use a portion of its obligation authority only for HSIP projects, and 2) submit an annual implementation plan that describes actions FDOT will take to meet their targets.

FHWA will not assess MPO target achievement. However, FHWA and Federal Transit Administration (FTA) will review MPO adherence to performance management requirements as part of periodic transportation planning process reviews, including the Transportation Management Area (TMA) MPO certification reviews, reviews of adopted and amended LRTPs, and approval of MPO TIPs.

FOR MORE INFORMATION PLEASE CONTACT

Mark Reichert, Administrator for Metropolitan Planning
 Florida Department of Transportation Office of Policy Planning
 Mark.Reichert@dot.state.fl.us | (850) 414-4901



Financial Report

Lake-Sumter Metropolitan Planning Organization

For the period ended September 30, 2019

Background

The Lake-Sumter Metropolitan Planning Organization (MPO) has been designated by the Governor of the State of Florida as the body responsible for the urban transportation planning process for the Lake-Sumter Urban area. Organized in accordance with Title 23 CFR Section 450.308(c) and Florida Statute 339.175(9), the MPO prepares an annual Unified Planning Work Program (UPWP). This document identifies the planning priorities and activities to be carried out for the fiscal year and the revenue sources and anticipated expenditures related to each approved task of the work program. Annually the MPO Board adopts a budget that summarizes the revenues and expenditures identified in the UPWP.

The MPO has entered into an agreement with the Lake County Board of County Commissioners for certain support services. Under this agreement, Lake County (the County) serves as the custodian of the MPO's funds and advances the MPO operating cash through their pooled cash account until reimbursement of grant funds is received by the MPO. The County accounts for the transactions of the MPO in a separate fund within their general ledger and prepares various general ledger reports to assist the MPO with its cash management responsibilities. Financial data to prepare this report was obtained from the Finance Department of Lake County and accruals for anticipated revenue and expenditure items were identified with their assistance. The financial information contained herein was prepared as of September 30, 2019.

Financial Summary

The Financial information contained in this report is as of September 30, 2019 (25% of year elapsed). A summary of revenues and expenditures for each of the major funding sources is shown below:

<i>REVENUES</i>	2019	As of 9-30-19		
	Revised	YTD	Budget	%
<u><i>115 LAKE SUMTER MPO - PL112</i></u>	Budget*	Actuals+	Variance	Received
Highway Planning & Construction-PL	\$ 675,317	\$ 163,001	\$ 512,316	24.14%
East Ave/Grand Hwy	39,185	34,066	5,119	86.94%
Fed Transit Metro - 5305 FY 17/18	40,488	22,523	17,965	55.63%
Fed Transit Metro - 5305 FY 19/20	125,525	-	125,525	0.00%
US 301 (SR 35)	141,344	19,159	122,185	13.55%
CTD Planning Grants	48,252	6,795	41,457	14.08%
Total Revenues 115	1,070,111	245,544	824,567	22.95%
 <u><i>117 LAKE SUMTER MPO - TRANSPORTATION MGMT</i></u>				
Transp Concurrency Fees and Interest	-	-	-	0.00%
Beginning Fund Balance	56,895	56,895	0	100.00%
Total Revenues 117	56,895	56,895	0	
TOTAL REVENUES	\$ 1,127,006	\$ 302,438	\$ 824,568	
 <i>EXPENDITURES</i>				
<u><i>115 LAKE SUMTER MPO - PL112</i></u>				
Total Personal Services	\$ 321,900	\$ 59,209	\$ 262,691	18.39%
Total Operating	684,211	187,915	496,296	27.46%
Grants and Aids	5,000	5,000	-	100.00%
Administration Costs	29,000	7,250	21,750	25.00%
Reserve for Operations	30,000	-	30,000	0.00%
Total Expenditures 115	1,070,111	259,374	810,737	24.24%
 <u><i>117 LAKE SUMTER MPO - TRANSPORTATION MGMT</i></u>				
Total Personal Services	2,274	2,274	-	100.00%
Total Operating	54,621	5,214	49,407	9.55%
Total Expenditures 117	56,895	7,488	49,407	13.16%
TOTAL EXPENDITURES	\$ 1,127,006	\$ 266,862	\$ 860,144	
* Reflects carryforward amounts for grants from 2019				
+ BFB included				
	BFB and Revenues	302,438		
	Expenditures	266,862		
	EFB	\$ 35,577		

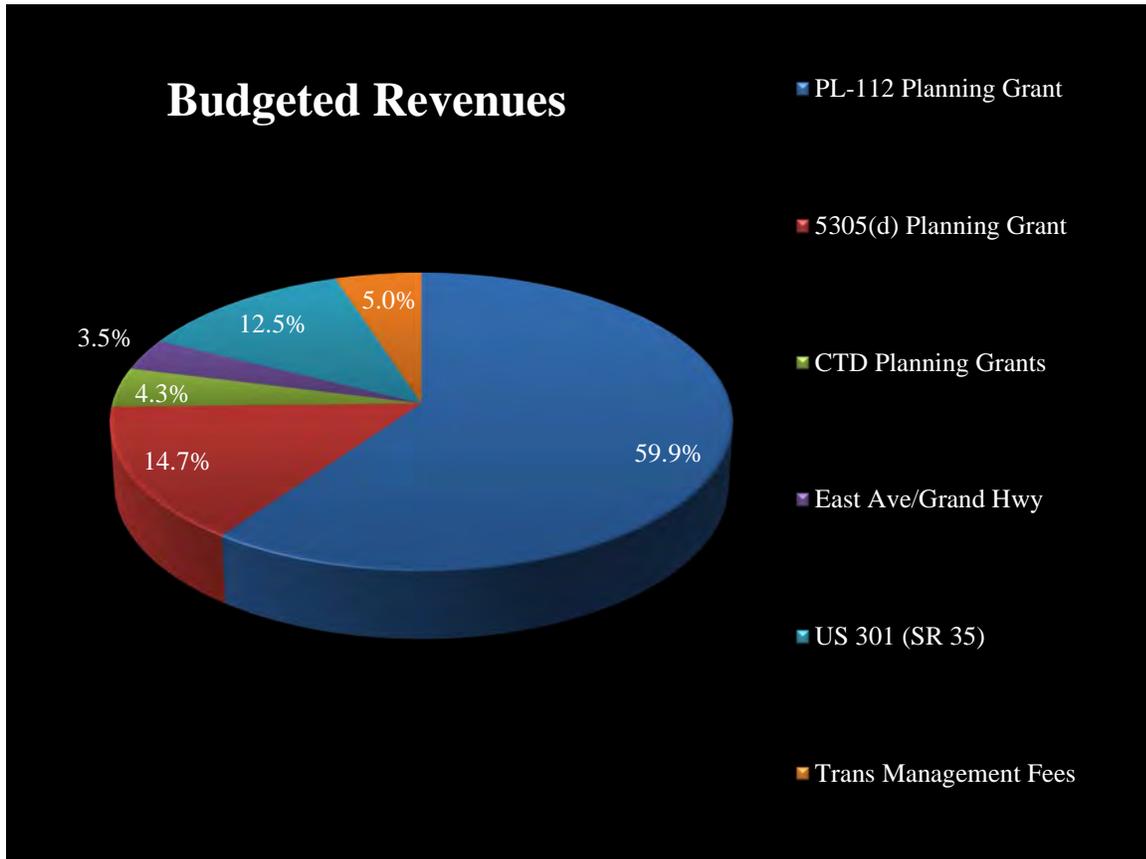
Revenues (and corresponding expenditures) are accounted for in the MPO budget in two funding categories. The first funding category (referred to as 115) accounts for federal and state funds. Major revenue sources in this category include planning grants from the Federal Highway Administration (FHWA), Federal Transit Administration (FTA) planning grants, and grants provided through the Florida Commission for the Transportation Disadvantaged (TD grants).

The second funding category (referred to as 117) accounts for transportation management fees. These funds are utilized to support the MPO's Transportation Management System initiatives and are collected from the local counties and municipalities. Beginning with Fiscal Year 2020,

the MPO is no longer assessing these fees. Fund Balance from prior years will continue to be utilized to provide assistance to local cities as requested.

Overview of Revenues

The MPO receives revenue through various federal and state grants as well as from local sources. The major budgeted revenue sources for the current fiscal year are reflected in the graph below.



Major Revenues by source are identified below. This table includes the Fiscal year 2020 budget as adopted by the MPO Board. As of September 30, 2019, the budget also includes beginning fund balances from fiscal 2019 and carry forward grant amounts from fiscal 2019 for East Avenue/Grand Highway Project, the US 301 (SR 35) project and FTA Section 5305(d) Planning Grant.

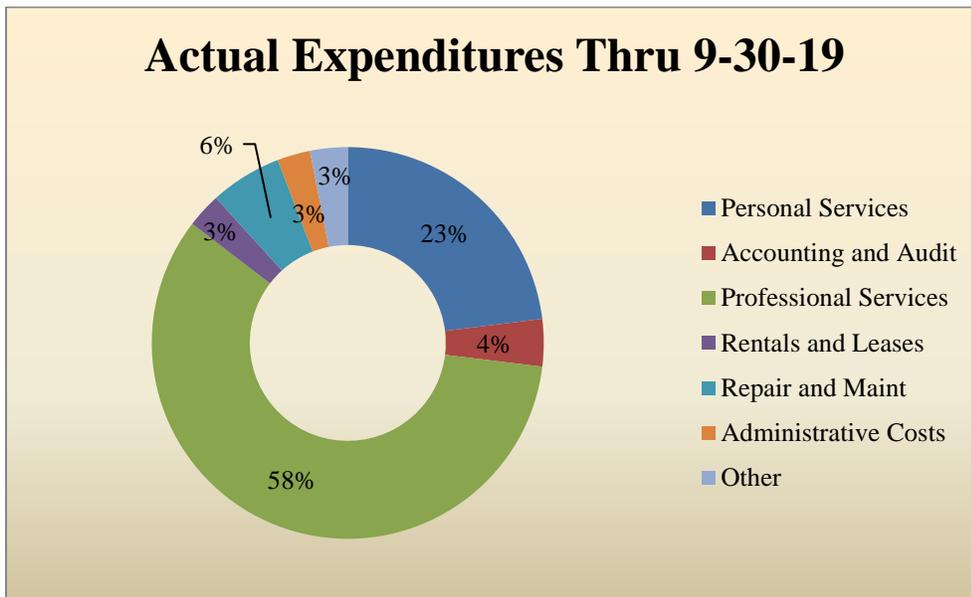
Major Revenue Sources	Annual	Thru 9-30	
Portion of Revenue Accrued	Revenue	Revenue	Percent
	Budgeted	Accrued	Accrued
PL-112 Planning Grant	\$ 675,317	\$ 163,001	24%
5305(d) Planning Grant	166,013	22,523	14%
CTD Planning Grants	48,252	6,795	14%
East Ave/Grand Hwy	39,185	34,066	87%
US 301 (SR 35)	141,344	19,159	14%
Trans Management Fees	56,895	56,894	100%
	<u>\$ 1,127,006</u>	<u>\$ 302,438</u>	

Revenue Analysis – Several of the MPO’s larger revenue sources are reimbursement-based grants. The amounts above include accruals for both the PL-112 FHWA Planning Grant and the FTA Section 5305(d) Planning Grant through September 30, 2019.

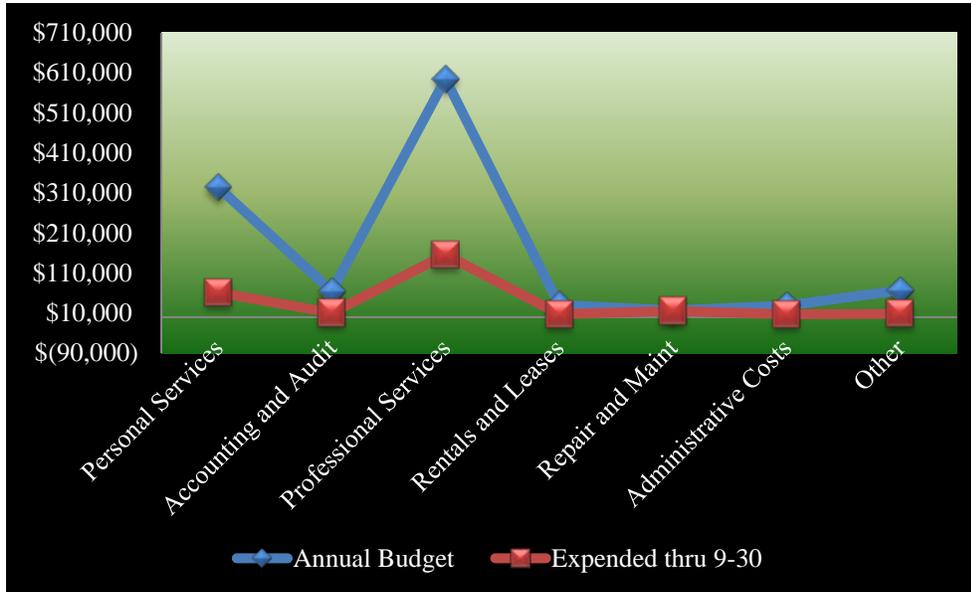
Transportation Management Fee revenue above represents fund balance carried forward from prior years. Beginning in Fiscal 2020, transportation management fees are no longer assessed to the counties and municipalities; however, the remaining fund balance will be utilized to assist municipalities as requested.

Overview of Expenditures

A significant portion of the MPO's expenditures are personal services including salary and related benefits. Through September 30, 2019, professional services accounts for 58% of total expenditures. The second largest expenditure category is personal services with 23% of expenditures through September 30, 2019 included in this account line. The graph below outlines the portion that each major category of expenditures represents as compared to total expenditures through the period September 30, 2019.



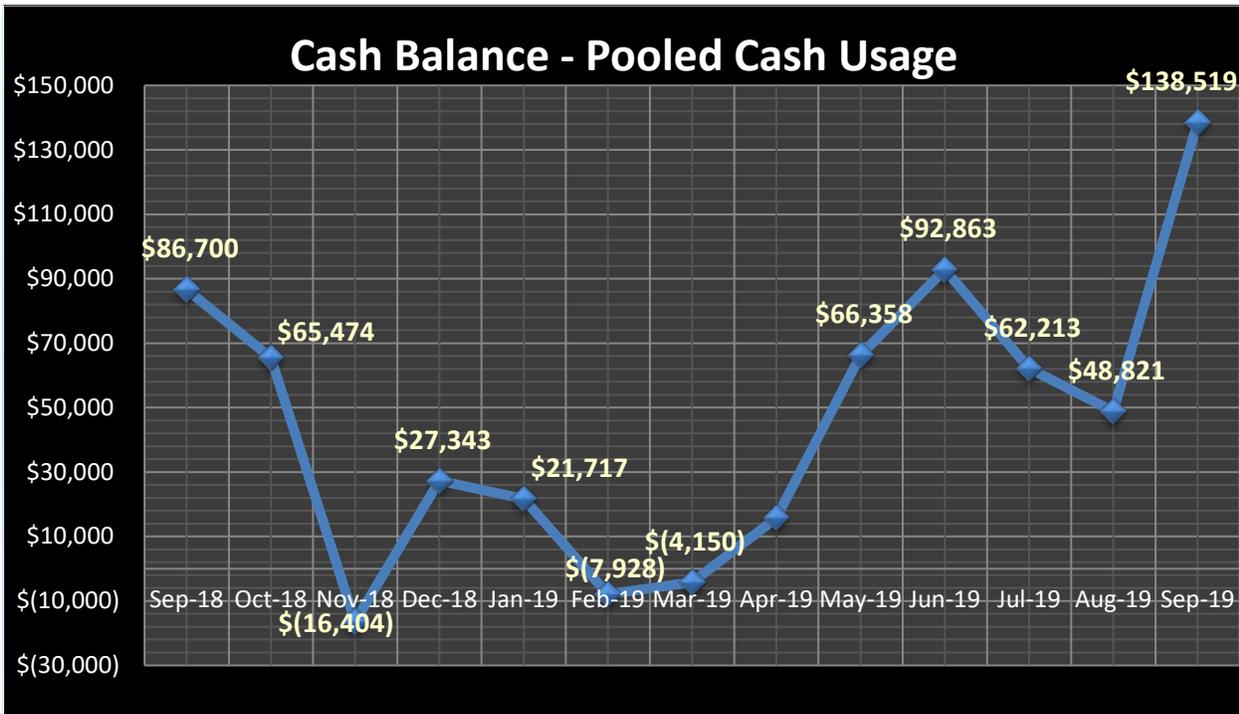
The MPO adopts an annual budget that identifies major funding sources and related anticipated expenditures. The graph below includes annual budgeted expenditures as well as actual expenditures incurred through September 30, 2019.



Expenditure Analysis –Funding Category 115 includes all the major Federal and State Grants. The more significant expenditures include rent for the MPO’s office space and It Repair and Maintenance, which includes a portion of the annual GIS licensing fees as well as an annual maintenance contract with Data Transfer Solutions for maintenance of the MPO’s website. Accounting and Auditing expenditures reflect the completion of the MPO’s 2019 annual audit interim work as well as ongoing assistance from Milestone Professional Services. Expenditures include Professional Service costs totaling approximately \$153 thousand for transportation projects, with \$34,066 of this amount for expenditures on the East Avenue/Grand Highway project and \$19,159 related to professional services for the US 301 (SR 35) study. The most significant portion of the remaining professional service expenditures relates to work performed by Kimley Horn and Associates for the Long-Range Transportation Plan and Congestion Management Process Update. A monthly allocation of administrative costs paid to Lake County is also included in the expenditure total. Funding category 117 includes primarily personal service and professional service expenditures.

Cash Management

The MPO is allowed to utilize Lake County's pooled cash account (up to \$500,000) to cover expenditures until grant reimbursements are received. The graph below reflects the MPO's utilization of County pooled cash for the past twelve month period.



The MPO cash balance fluctuates due to the timing of invoice submittal, the timing of the receipt of cash for the amounts invoiced as well as the continual incurrence of operating expenditures regardless of an influx of cash from invoice reimbursement. Typically, cash usage increases near June 30th and in the few months following due to the time needed to finalize year-end accruals and close out the MPO's fiscal year, creating a slight delay in invoice submittal.

The September 30, 2019 cash balance was \$138,519. This increase is affected by the timing of the invoice submittal for the PL-112 FHWA Planning Grant July invoice (\$24,536.38) on September 20th, the August invoice (\$20,924.47) and related SL grants (\$29,132.63) on October 18th, and the September invoice (\$99,871.20) and related SL grants (\$41,761.07) on November 15th. While cash has been received for pre-July invoices, expenditures of \$216,225.75 related to activity for July through September for this grant were incurred through September 30, 2019 with no corresponding cash influx.

In addition, the FTA Section 5305(d) Planning Grant began quarterly invoicing during fiscal 2020. The invoice for the first quarter of FY20 (\$22,522.58) was submitted November 18th. These expenditures also did not have an offsetting cash reimbursement as of September 30, 2019.

The cash balance as of November 30, 2019, the date this report was finalized, grew to \$161,900. Reimbursements of approximately \$185 thousand for outstanding invoices have now been received. The remaining \$64 thousand for September and first quarter FY20 invoices has not been received as yet. Cash as of the date of this report is also affected by the fact that October and November expenditures have reduced the MPO cash balance with no offsetting cash inflow. Invoices for October activity for the PL-112 FHWA Planning Grant (\$20,617.92) and (\$2,971.92) were submitted November 26, 2019. This return to invoice submittal with the traditional one-month lag, should improve the MPO cash position significantly moving forward.

Note that the November, February and March cash balances above are reflected as negative amounts. This indicates that cash utilization of County pooled cash is negative as of these month ends - no utilization of pooled cash as of these dates.

LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION
2020 MEMBER LIST

<u>NAME</u>	<u>REPRESENTING</u>
Tim Sullivan / CFMPOA	Lake County
Sean Parks	Lake County
Josh Blake	Lake County
Leslie Campione/ Chair Elect/CFMPOA/MPOAC (Alternate)	Lake County
Lake County TDCB–Chair, Central Florida Expressway Authority	
Wendy Breeden	Lake County
Don Burgess / 1st Vice Chair/CFMPOA/MPOAC (Alternate)	Sumter County (1)
Sumter Co. TDCB - Chair	
Doug Gilpin	Sumter County (2)
Al Butler (alternate)	
Steve Printz (alternate)	
Vacant	City of Clermont
Diane Travis (alternate)	
Robert Morin	City of Eustis
Karen LeHeup-Smith (alternate)	
Jim Richards / 2nd Vice Chair / CFMPOA (Alternate)	Town of Lady Lake
Dan Vincent (alternate)	
Jay Hurley	City of Leesburg
Dan Robuck (alternate)	
Pat Kelley	City of Minneola
Lisa Jones (alternate)	
Cathy Hoechst	City of Mount Dora
Marc Crail (alternate)	
Troy Singer	City of Tavares
Kirby Smith (alternate)	
Mitchell Mack	Town of Astatula
John Mobilian At Large Representative for Lake County	City of Fruitland Park
John Gunter (alternate)	
Evelyn Wilson	City of Groveland
Mike Smith (alternate)	
Ed Conroy	Town of Howey-in-the-Hills
Martha MacFarlane (alternate)	
Sally Rayman	City of Mascotte
Barbara Krull (alternate)	
Joe Wynkoop	Town of Montverde
Jim Ley (alternate)	
Katherine Adams	City of Umatilla

Eric Olson (alternate)

Bil Spaude

City of Bushnell

Clay Godwin

City of Coleman

Ana Vigoa

City of Webster

Bobby Yost (alternate)

Joe Elliott **At large Representative for Sumter County**

City of Wildwood

Ed Wolf (alternate)

Pete Petree

Florida Central Railroad / Ex-officio

Matt Schwerin (alternate)

Sandy Gamble

Lake County School Board / Ex-officio

Christine Norris

Sumter County School Board / Ex-officio

Lake~Sumter MPO



TRANSPORTATION 2040

LONG RANGE TRANSPORTATION PLAN

FAST Act Compliance Amendment

December 11, 2019

2040 LRTP FAST Act Compliance

Introduction

The Long Range Transportation Plan (LRTP) is revised and adopted every five years by the Lake-Sumter MPO. This amendment has been developed to update the 2040 LRTP, bringing it into compliance with the most recent USDOT rulemaking regarding goals, objectives, performance targets, and other compliance requirements.

Pursuant to the Moving Ahead for Progress in the 21st Century Act (MAP-21) enacted in 2012 and the Fixing America's Surface Transportation Act (FAST Act) enacted in 2015, state departments of transportation (DOT) and metropolitan planning organizations (MPO) must apply a transportation performance management approach in carrying out their federally required transportation planning and programming activities. The process requires the establishment and use of a coordinated, performance-based approach to transportation decision-making to support national goals for the federal-aid highway and public transportation programs.

On May 27, 2016, the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) issued the Statewide and Nonmetropolitan Transportation Planning and Metropolitan Transportation Planning Final Rule (The Planning Rule). This rule details how state DOTs and MPOs must implement new MAP-21 and FAST Act transportation planning requirements, including the transportation performance management provisions.

In accordance with the Planning Rule, the Lake-Sumter MPO must include a description of the performance targets that apply to the MPO planning area and a System Performance Report as an element of its Long-Range Transportation Plan (LRTP). The System Performance Report evaluates the condition and performance of the transportation system with respect to required performance targets and reports on progress achieved in meeting the targets in comparison with baseline data and previous reports. For MPOs that elect to develop multiple scenarios, the System Performance Report must also include an analysis of how the preferred scenario has improved the performance of the transportation system and how changes in local policies and investments have impacted the costs necessary to achieve the identified targets.

The current Lake-Sumter MPO 2040 LRTP was adopted December 9, 2015 and most recently amended October 25, 2017. The following sections will serve to strike and replace the language and information on pages 11 and 12 of that document.

Development of the Goals, Objectives, and Performance Measures

The Lake-Sumter MPO 2040 LRTP Goals, Objectives, and Performance Measures are being updated based on federal, state, and local guidance. This section highlights the requirements and guidance used to develop the Goals, Objectives, and Performance Measures for the 2040 Long Range Transportation Plan.

The FAST Act has established specific planning factors that call for the recognition and address the relationship between transportation, land use, and economic development. The federal planning factors form the cornerstone for the 2040 LRTP and include:

1. Supporting the **economic vitality** of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increasing the **safety** of the transportation system for motorized and non-motorized users.
3. Increasing the **security** of the transportation system for motorized and non-motorized users.
4. Increasing **accessibility and mobility** of people and freight.
5. Protecting and enhancing the **environment**, promote energy conservation, improve quality of life, and promote consistency between transportation improvements and state and local growth and economic development patterns.
6. Enhancing the **integration and connectivity** of the transportation system, across and between modes, for people and freight.
7. Promoting **efficient system management** and operation.
8. Emphasizing the **preservation** of the existing transportation system.
9. Improving the **resiliency and reliability** of the transportation system and reduce or mitigate stormwater impacts of surface transportation.
10. Enhancing **travel and tourism**.

Lake-Sumter MPO

TRANSPORTATION 2040

FEDERAL PERFORMANCE MEASURES

The FAST Act has also established specific Performance Measures to evaluate critical needs by setting targets for safety, maintenance of assets, and travel time reliability. The federal Performance Measures are listed below.

Performance Measure #1 - Safety

- Fatalities
- Serious Injuries
- Non-Motorized Fatalities and Serious Injuries

Performance Measure #2 - Bridge and Pavement Condition

- Pavement Condition
- Bridge Condition

Performance Measure #3 - Travel Time Reliability

- Interstate Miles that are Reliable
- Truck Travel Time Reliability
- Transit Asset Management Performance Measures

LAKE-SUMTER MPO GOALS

Listed below are the Lake-Sumter MPO Goals.

Goal 1 – Investing in Transportation to Support a Prosperous, Competitive Regional Economy

Goal 2 – Providing a Safe and Secure Transportation System for All Users

Goal 3 – Proactively Managing the Operations of the Regionally Significant Transportation Facilities in the MPO Planning Area for All Users

Goal 4 – Improving Mobility Options and Connectivity for People and Goods

Goal 5 – Making Transportation Decisions that Support Communities' Visions and Promote Responsible Social, Economic, and Environmental Stewardship

Goal 6 – System Preservation

A matrix showing consistency between the LRTP Goals and the 10 planning factors from the FAST Act is shown in **Table 1**.

Table 1: Lake-Sumter 2040 LRTP Goals and FAST Act Planning Factors Comparison

FAST Act Goals	Economic Vitality	Safety	Security	Movement of People & Freight	Environment and Quality of Life	Integration / Connectivity	System Management & Operation	System Preservation	Resiliency	Tourism
Economy Investing in Transportation to Support a Prosperous, Competitive Regional Economy	X		X	X	X	X	X		X	X
Safety Providing a Safe and Secure Transportation System for All Users	X	X	X	X	X		X		X	X
Operations Proactively Managing the Operations of the Regionally Significant Transportation Facilities in the MPO Planning Area for All Users	X	X	X	X	X	X	X			
Mobility Improving Mobility Options and Connectivity for People and Goods	X	X	X	X	X	X	X	X	X	X
Livability Making Transportation Decisions that Support Communities' Visions and Promote Responsible Social, Economic, and Environmental Stewardship	X	X	X	X	X	X	X		X	X
System Preservation Preservation of a Multimodal Transportation System	X	X	X	X	X	X	X	X	X	

Lake-Sumter MPO

TRANSPORTATION 2040

FLORIDA TRANSPORTATION PLAN (FTP)

The Florida Transportation Plan (FTP) is the single overarching statewide plan guiding Florida's transportation future. The plan was created by, and provides direction to the Florida Department of Transportation (FDOT) and all organizations that are involved in planning and managing Florida's transportation system, including statewide, regional, and local partners. This includes the Lake-Sumter MPO. The FTP Policy Element is Florida's long-range transportation plan as required by both state and federal law and this element points toward a future transportation system that embraces all modes of travel, innovation, and change.

MPOs are required to address the goals included in the FTP. These goals include the following:

- **Safety and security** for residents, visitors, and businesses
- Transportation solutions that support Florida's global **economic competitiveness**
- Agile, **resilient**, and quality infrastructure
- Transportation solutions that support **quality places** to live, learn, work, and play
- **Efficient and reliable** mobility for people and freight
- Transportation solutions that enhance Florida's **environment and conserve energy**
- More **transportation choices** for people and freight

MPOs must also incorporate any performance targets which may be included in the Statewide Freight Plan and Asset Management Plan. Current guidance from FDOT indicates that no additional performance targets will be included in these plans. A matrix showing consistency between the LRTP Goals and the planning factors from the Florida Transportation Plan (FTP) is shown in Table 2.

Table 2: Lake-Sumter 2040 LRTP Goals and Florida Transportation Plan Goals Comparison

Florida Transportation Plan Goals	Safety and Security	Resilience	Efficiency	Transportation Choices	Economic Competitiveness	Quality Places	Environment
Economy Investing in Transportation to Support a Prosperous, Competitive Regional Economy			X	X	X	X	X
Safety Providing a Safe and Secure Transportation System for All Users	X	X	X	X	X	X	
Operations Proactively Managing the Operations of the Regionally Significant Transportation Facilities in the MPO Planning Area for All Users	X		X	X	X	X	
Mobility Improving Mobility Options and Connectivity for People and Goods	X	X	X	X		X	X
Livability Making Transportation Decisions that Support Communities' Visions and Promote Responsible Social, Economic, and Environmental Stewardship	X		X	X	X	X	X
System Preservation Preservation of a Multimodal Transportation System	X	X	X	X	X	X	X

FAST ACT REQUIREMENTS

The FAST Act prescribes policy requirements and programmatic framework related to performance targets for the national transportation system in the metropolitan planning process. The FAST Act directly impacts the Lake-Sumter MPO and the planning activities of the agency. As such, the MPO is required to coordinate with state and public transportation providers to establish targets to continue to develop and assess a focused, performance-based multimodal transportation system. As part of this development and assessment, the Lake-Sumter MPO must:

- Describe the performance targets used in assessing system performance and progress to achieve the performance targets within the Long Range Transportation Plan (LRTP)
- Develop the Transportation Improvement Plan (TIP) to make progress toward established performance targets including a description of the anticipated achievements.

PERFORMANCE-BASED PLANNING – FEDERAL HIGHWAY ADMINISTRATION

The U.S. Secretary of Transportation established the criteria for the evaluation of the new performance-based planning processes. This included the identification of specific performance targets that all states and each MPO must evaluate. The process required the Florida Department of Transportation (FDOT) to develop appropriate performance targets for these measures and to monitor the progress made toward achieving the targets. This also requires MPOs in the Florida to either accept and support the FDOT performance targets or establish, formally adopt, and monitor their own performance targets. FDOT will provide performance data to MPOs if they adopt the state targets. MPOs who adopt other targets will be responsible for the associated performance evaluation for those targets.

FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) PERFORMANCE TARGETS

Listed below are the performance targets and statewide targets that FDOT has established. FDOT worked in collaboration with the MPOs and providers of public transportation to establish these statewide targets.

Safety. Florida shares the national traffic safety vision “Toward Zero Deaths,” and formally adopted its own version of the national vision, “Driving Down Fatalities,” in 2012. FDOT and its traffic safety partners are committed to eliminating fatalities and reducing serious injuries with the understanding that the death of any person is unacceptable and based on that, zero is the target for all safety performance targets.

Pavement Condition. The pavement condition performance targets assess pavement conditions based on the international roughness index (IRI), cracking, rutting (for asphalt pavements), and faulting (for jointed concrete pavements). For asphalt and jointed concrete pavements, a 0.1-mile segment is considered in good condition if all three metrics are rated Good; if two or more metrics are considered poor, the condition is Poor. The federal rule requires a new methodology be used to measure rut depth and cracking that has not been historically used by FDOT. In consideration of the differences in the data collection requirements used by FDOT and those mandated by the rule, as well as other unknowns associated with new required processes, initial 2-year and 4-year targets were established in **Table 3**.

Bridge Condition. The bridge condition performance targets for the percent of deck area classified as Good and Poor is determined using National Bridge Inventory (NBI) condition ratings for deck, superstructure, substructure, and culvert. Condition is determined by the lowest rating of these items using a scale of 1 to 9. If the NBI rating is 4 to 1, the bridge is classified as Poor; NBI rating 7 to 9, the bridge is Good. Bridges rated below 7 but above 4 are classified as Fair; however, there is no related FHWA performance measure associated with that rating. Considering the differences in criteria, initial 2- and 4-year targets were established and listed in Table 3.

Table 3: FDOT Statewide Pavement and Bridge Condition Performance and Targets

Performance Measures	Statewide Performance (2017 Baseline)	Statewide 2-year Target (2019)	Statewide 4-year Target (2021)
Percent of Interstate pavements in good condition	66%	n/a	60%
Percent of Interstate pavements in poor condition	0.1%	n/a	5%
Percent of non-Interstate NHS pavements in good condition	76.4%	40%	40%
Percent of non-Interstate NHS pavements in poor condition	3.6%	5%	5%
Percent of NHS bridges (by deck area) in good condition	67.7%	50%	50%
Percent of NHS bridges (by deck area) in poor condition	1.2%	10%	10%

System Performance. The travel time reliability metric is calculated for each segment of the National Highway System (NHS), weighted by volume and occupancy. Data are collected in 15-minute segments during four total time periods and is reported as the “percent of reliable person-miles traveled.” The segment is considered reliable if the reliability ratio is below 1.50 during all time periods. Freight movement is assessed by calculating truck travel time reliability ratio using data from five total time periods. The higher the ratio value, the less reliable the segment. The initial 2-year and 4-year targets were established and listed in **Table 4**.

Lake-Sumter MPO

TRANSPORTATION 2040

Table 4: FDOT Statewide System Performance and Freight Performance and Targets

Performance Measures	Statewide Performance (2017 Baseline)	Statewide 2-year Target (2019)	Statewide 4-year Target (2021)
Percent of person-miles on the Interstate system that are reliable (Interstate LOTTR)	82.2%	75.0%	70.0%
Percent of person-miles on the non-Interstate NHS that are reliable (Non-Interstate NHS LOTTR)	84.0%	n/a	50.0%
Truck travel time reliability index (TTTR)	1.43%	1.75	2.00%

State Guidance

As required by the federal rules, once the targets have been established, FDOT includes a narrative in the Florida Transportation Plan (FTP) and State Transportation Improvement Program (STIP) describing the measures and targets, as well as explaining how the program of projects in the STIP contribute to the achievement of those targets. Similarly, the MPO must do the same in their Transportation Improvement Program (TIP) and Long Range Transportation Plan (LRTP).

LOCAL PLANS

Local agencies involved in planning and managing Florida's transportation system follow guidelines set forth by the FTP. Local agencies establish goals and objectives as part of the long-range transportation planning process. The goals are established to support the desired vision of how the transportation system should evolve over the next 20 years, and the objectives are actionable guidelines on how to achieve them within each community. Performance measures and targets are established to provide measurable guidelines focusing the plans on outcomes rather than just on activities and policies. The following is a list of the documents developed by partner agencies with which this document will be consistent:

- The Florida Transportation Plan
- FDOT Strategic Highway Safety Plan
- Comprehensive Plans for Lake and Sumter counties
- Lake-Sumter MPO Public Involvement Plan (PIP)
- Lake-Sumter MPO Transportation Improvement Program (TIP)
- Lake-Sumter MPO Congestion Management Process (CMP)
- Lake-Sumter MPO Transit Development Plan (TDP)

OTHER COMPLIANCE REQUIREMENTS

Florida Department of Transportation: Initial Transportation Asset Management Plan

The FDOT published the Transportation Asset Management Plan (TAMP) on June 28, 2019. This plan summarizes the current state of the asset management planning process, goals and objectives, and performance targets.

The Lake-Sumter MPO supports the FDOT asset management process and adopts this plan by reference into the 2040 Long Range Transportation Plan. The MPO will continue to monitor the development of the update of the Transportation Asset Management Plan and will work with the FDOT to set performance targets only for the following asset management performance targets:

- % of Interstate pavements in Good condition
- % of Interstate pavements in Poor condition
- % of non-Interstate NHS pavements in Good condition
- % of non-Interstate NHS pavements in Poor condition
- % of NHS bridges classified as in Good condition by deck area
- % of NHS bridges classified as in Poor condition by deck area

The MPO will not be responsible for setting performance targets for other asset management performance targets contained within the Transportation Asset Management Plan.

Florida Department of Transportation: Florida Freight Mobility and Trade Plan Investment Element FAST Act Addendum

The FDOT published the Florida Freight Mobility and Trade Plan Investment Element FAST Act Addendum in January 2018. This plan summarizes the current state of the Freight Mobility planning process, goals and objectives, and performance targets.

The Lake-Sumter MPO supports the FDOT freight planning process and adopts by reference the FDOT Florida Freight Mobility and Trade Plan Investment Element FAST Act Addendum published January 2018 into the 2040 Long Range Transportation Plan. The MPO will continue to monitor the development of the Florida Freight Mobility and Trade Plan and will work with the FDOT to set appropriate performance targets for the measurement of Truck Travel Time Reliability (Truck Travel Time Reliability Ratio (TTR) on the Interstate system).

Lake-Sumter MPO Objectives

The Lake-Sumter MPO has assigned clearly-defined Objectives to support each of the established Goals in the plan. The Objectives refer to specific and strategic actions that are measurable and align with the Goals. The Objectives are listed below.

Goal 1 – Investing in Transportation to Support a Prosperous, Competitive Regional Economy

- Objective 1.1** Provide an efficient, interconnected transportation system to advance and support the economic well-being and quality of life in the region
- Objective 1.2** Improve travel reliability for the traveling public and freight users on highways and major arterials
- Objective 1.3** Enhance access to jobs

Goal 2 – Providing a Safe and Secure Transportation System for All Users

- Objective 2.1** Reduce crash-related fatalities for all modes of transportation
- Objective 2.2** Reduce crash-related serious injuries for all modes of transportation
- Objective 2.3** Reduce bicycle and pedestrian crash-related fatalities and serious injuries
- Objective 2.4** Facilitate accessibility for emergency response vehicles

Goal 3 – Proactively Managing the Operations of the Regionally Significant Transportation Facilities in the MPO Planning Area for All Users

- Objective 3.1** Invest in Intelligent Transportation Systems (ITS)

Goal 4 – Improving Mobility Options and Connectivity for People and Goods

- Objective 4.1** Improve transportation options available to residents, business patrons, and visitors
- Objective 4.2** Balance regional capacity needs with human scale accessibility needs (Complete Streets)
- Objective 4.4** Adopt a Complete Streets Policy that supports the development of a list of Complete Streets projects
- Objective 4.5** Invest in strategies to reduce per capita Vehicle Miles Traveled (VMT)
- Objective 4.6** Increase modal opportunities and modal enhancements within communities
- Objective 4.7** Improve freight facility connectivity in the Lake-Sumter Region across all modes of transportation

Goal 5 – Making Transportation Decisions that Support Communities’ Visions and Promote Responsible Social, Economic, and Environmental Stewardship

- Objective 5.1** Coordinate regional transportation planning efforts and local comprehensive planning efforts
- Objective 5.2** Reduce negative environmental impacts associated with transportation investments
- Objective 5.3** Ensure Environmental Justice (EJ) is considered in all aspects of MPO planning

Goal 6 – System Preservation

- Objective 6.1** Maintain transportation infrastructure
- Objective 6.2** Maintain transit assets

Lake-Sumter MPO

TRANSPORTATION 2040

Lake-Sumter MPO Performance Targets

The FDOT is required to establish statewide targets for the required performance targets, and MPOs have the option to support the statewide targets or adopt their own. Based on this information, the Lake-Sumter MPO has adopted the following transportation performance measure targets. Local Transit Agencies must also adopt performance targets in their Transit Asset Management Plan (TAM) and the MPO must consider including the TAM targets in the LRTP and TIP updates.

SAFETY PERFORMANCE TARGETS (PM1)

On September 18, 2018, the MPO adopted Resolution 2018-10 to reestablish the Safety Performance Measures adopted in Resolution 2018-01, a 5% reduction based on a five-year rolling average for the safety performance targets listed as its 2018 safety targets:

- Fatalities;
- Serious Injuries;
- Non-motorized Fatalities and Serious Injuries;
- Rate of Fatalities per 100 Million Vehicle Miles Traveled (VMT); and
- Rate of Serious Injuries per 100 Million VMT.

The current and future Safety Performance Measures and Targets are in **Table 5**.

Table 5: Lake-Sumter MPO Safety Performance Measures and Targets

Performance Measure	2-year	4-year
	Lake-Sumter MPO Target (Jan 1, 2014 to Dec 31, 2015)	Lake-Sumter MPO Target (Jan 1, 2019 to Dec 31, 2022)
Fatalities	57.43	54.63
Serious Injuries	342.16	325.48
Non-motorized Fatalities and Serious Injuries	34.46	32.78
Rate of Fatalities per 100 Million Vehicle Miles Traveled (VMT)	1.33	1.27
Rate of Serious Injuries per 100 Million VMT	7.94	7.55

BRIDGE AND PAVEMENT CONDITION PERFORMANCE TARGETS (SYSTEM PRESERVATION) (PM2)

On September 18, 2018, the MPO adopted Resolution 2018-10 to support the FDOT Bridge and Pavement Condition Performance Targets. System preservation “Bridge and Pavement Condition” targets to assess the condition of the pavements and bridges on the National Highway System (NHS) became effective at the state level May 20, 2018. These performance targets only apply to the National Highway System which includes the Interstate Highway System and typically the Principal Arterials. The current and future Bridge and Pavement Condition Targets are in **Table 6**.

Table 6: Lake-Sumter MPO Bridge and Pavement Condition Targets

Performance Measure	2-year	4-year
	Lake-Sumter MPO Target (Jan 1, 2014 to Dec 31, 2015)	Lake-Sumter MPO Target (Jan 1, 2014 to Dec 31, 2017)
Percent of Interstate pavements in Good condition	Not required	≥ 60%
Percent of Interstate pavements in Poor condition	Not required	≤ 5%
Percent of non-Interstate NHS pavements in Good condition	≥ 40%	≥ 40%
Percent of non-Interstate NHS pavements in Poor condition	≤ 5%	≤ 5%
Percent of NHS bridges (by deck area) in Good condition	≥ 50%	≥ 50%
Percent of NHS bridges (by deck area) in Poor condition	≤ 10%	≤ 10%

Federal rules require state DOTs and MPOs to set bridge and pavement performance targets and monitor progress towards achieving those targets. States must set four-year statewide targets for the percent of interstate pavements in Good and Poor condition; two-year and four-year targets for the percent of non-Interstate NHS pavements in Good and Poor condition; and two-year and four-year targets for the percent of NHS bridges by deck area in Good and Poor condition. MPOs must set four-year targets for all six measures.

Lake-Sumter MPO

TRANSPORTATION 2040

SYSTEM PERFORMANCE TARGET (TRAVEL TIME RELIABILITY) (PM3)

On September 18, 2018, the MPO adopted Resolution 2018-10 to support the FDOT Performance Targets. These performance targets only apply to the National Highway System which includes the Interstate Highway System and typically the Principal Arterials. The PM3 requirements also included rules to address the Congestion Mitigation and Air Quality Improvement Program (CMAQ). These CMAQ rules do not apply to the Lake-Sumter MPO since the planning area is not designated as nonattainment or a maintenance area for air quality.

Federal rules require MPOs to establish four-year performance targets for the Level of Travel Time Reliability (LOTTR) and Truck Travel Time Reliability (TTTR) performance targets. The measurement of these performance targets is summarized in **Table 7**.

LOTTR Measures

The LOTTR performance targets assess the percent of person-miles traveled on the Interstate or the non-Interstate NHS that are reliable. LOTTR is defined as the ratio of longer travel times (80th percentile) to a normal travel time (50th percentile) of all applicable roads, between the hours of 6 a.m. and 8 p.m. each day. The measures are expressed as the percent of person-miles traveled on the Interstate or Non-Interstate NHS system that are reliable. Person-miles take into account the number of people traveling in buses, cars, and trucks over these roadway segments.

TTTR Measure

The TTTR performance measure assesses the reliability index for trucks traveling on the interstate. A TTTR ratio is generated by dividing the 95th percentile truck travel time by a normal travel time (50th percentile) for each segment of the Interstate system over specific time periods throughout weekdays and weekends. This is averaged across the length of all Interstate segments in the state or MPO planning area to determine the TTTR index.

Table 7: Lake-Sumter MPO System Performance (Travel Time Reliability) Targets

Performance Measure	Statewide Performance (2017 Baseline)	2-year	4-year
		Lake-Sumter MPO Target (Jan 1, 2014 to Dec 31, 2015)	Lake-Sumter MPO Target (Jan 1, 2014 to Dec 31, 2017)
Percent of person-miles on the Interstate system that are reliable—Level of Travel Time Reliability (Interstate LOTTR)	82.2%	75%	70%
Percent of person-miles on the non-Interstate NHS that are reliable (Non-Interstate NHS LOTTR)	84.0%	Not Required	50%
Truck travel time reliability (TTTR)	1.43%	1.75	2.00

Transit Asset Management Targets (TAM)

The Transit Asset Management rule from the Federal Transit Administration (FTA) became effective on October 1, 2016. This rule applies to all recipients and subrecipients of Federal transit funding that own, operate, or manage public transportation capital assets. The rule introduces three key requirements: 1) new State of Good Repair (SGR) performance targets, 2) revised National Transit Database (NTD) reporting requirements, and 3) new Transit Asset Management (TAM) Plan. MPOs are encouraged to incorporate Transit Asset Measures and targets in the LRTP and TIP through a process that includes a written agreement between the transit providers, the MPO, and FDOT. These Performance Measures are listed in **Table 8**.

Table 8: Performance Targets & Measures (MPO Total)

Asset Category	Performance Measure
Equipment	Percentage of non-revenue, support-service, and maintenance vehicles that have met or exceeded their Useful Life Benchmark (ULB)
Rolling Stock	Percentage of revenue vehicles within a particular asset class that have met or exceeded their Useful Life Benchmark (ULB)
Infrastructure	Percentage of track segments with performance restrictions
Facilities	Percentage of facilities within an asset class in a condition rating below 3.0 on the FTA Transit Economic Requirements Model (TERM) Scale

“State of good repair” is defined as the condition in which a capital asset is able to operate at a full level of performance. This means the asset:

1. Is able to perform its designed function.
2. Does not pose a known unacceptable safety risk.
3. Its lifecycle investments have been met or recovered.

The Lake-Sumter MPO planning area is served by two transit service providers: LakeXpress and Sumter County Transit. LakeXpress and Sumter County Transit are considered Tier II providers. LakeXpress has developed its own TAM Plan; however, Sumter County Transit is included in a group TAM plan developed by the FDOT Public Transit Office.

Lake County – LakeXpress

LakeXpress is a TAM Tier II transit agency operated by the Lake County Board of County Commissioners in Lake County, Florida. The Lake County transit system consists of seven fixed-routes and additional Paratransit service called Lake County Connection.

Lake-Sumter MPO

TRANSPORTATION 2040

LakeXpress Routes 4 and 50 each travel into Orange County, providing opportunities for regional connectivity via Lynx transit, which primarily serves Orange, Seminole, and Osceola Counties. The MPO adopted the performance targets and measures identified in LakeXpress Asset Management Plan for the MPO’s planning process (adopted September 12, 2018). **Table 9** shows the percentage of Transit assets (by count) that have met or exceeded their Useful Life Benchmark (ULB) for each asset class in 2018 and their performance targets for the next four years. The vehicle targets are based on the vehicle replacement plan from the 2019 TDP.

Table 9: FTA TAM Targets for LakeXpress

Asset Class	2018 Performance	2019 Target	2020 Target	2021 Target	2022 Target
Rolling Stock					
Buses	31%	19%	31%	31%	0%
Cutaways	23%	6%	61%	61%	48%
Minivans	0%	0%	0%	100%	0%
Vans	60%	0%	0%	0%	40%
Equipment					
Non-Revenue Vehicles	43%	0%	0%	0%	0%
Facilities					
Administrative Office	0%	0%	0%	0%	0%

Sumter County – Sumter County Transit

Sumter County Transit is a TAM Tier II transit agency, operated by the Sumter County Board of County Commissioners. Sumter County Transit offers door-to-door on-demand service and two deviated fixed shuttle routes called the Orange Shuttle and the Wildwood Circulator.

Sumter County Transit operates as a by-request door-to-door transportation service, available to all qualified transportation disadvantaged residents. The MPO adopted the performance targets and measures identified in the Citrus County Asset Management Plan for Citrus Transit for the MPO’s planning process (Resolution 2018-10, September 18, 2018).

Sumter County Transit is part of the Group TAM Plan for Fiscal Years 2018/2019-2022/2023 developed by FDOT for Tier II providers in Florida. The FY 2019 asset conditions and 2020 targets for the Tier II providers are shown in **Table 10**.

The statewide group TAM targets are based on the condition of existing transit assets and planned investments in equipment, rolling stock, infrastructure, and facilities over the next year. The targets reflect the most recent data available on the number, age, and condition of transit assets, and expectations and capital investment plans for improving these assets during the next fiscal year, using the asset inventory and investment prioritization process incorporated in the Group TAM Plan.

Key findings of the Group TAM Plan include the following:

- Approximately 27 percent of all inventoried assets have met or exceeded their ULB.
- The asset inventory includes a total of 752 revenue vehicles with an average age of 5.5 years, of which 271 (or 35 percent) have met or exceeded their ULB.
- Based on the investment prioritization, vehicles that are rated poor or marginal in the cutaway class and the van class will be prioritized for replacement.

As required by FTA, FDOT will update this TAM Plan at least once every four years. FDOT will update the statewide performance targets for the participating agencies on an annual basis and will notify the participating transit agencies and the MPOs in which they operate when the targets are updated.

Table 10: Lake-Sumter Group Transit Asset Management Targets for Tier II Providers

Asset Category - Performance Measure	Asset Class	FY 2019 Asset Conditions	FY 2020 Performance Target
Revenue Vehicles			
Age - % of revenue vehicles within a particular asset class that have met or exceeded their Useful Life Benchmark (ULB)	Automobile	55%	45%
	Bus	15%	13%
	Cutaway Bus	28%	28%
	Mini-Bus	31%	28%
	Mini-Van	13%	11%
	SUV	0%	0%
	Van	47%	34%
Equipment			
Age - % of equipment or non-revenue vehicles within a particular asset class that have met or exceeded their Useful Life Benchmark (ULB)	Non Revenue/Service Automobile	67%	67%
	Trucks and other Rubber Tire Vehicles	50%	40%
	Maintenance Equipment	50%	50%
	Routing and Scheduling Software	100%	100%
Facilities			
Condition - % of facilities with a condition rating below 3.0 on the FTA Transit Economic Requirements Model (TERM) Scale	Administration	0%	9%
	Maintenance	6%	12%

SUMMARY OF ADOPTED TRANSIT ASSET MANAGEMENT TARGETS

On August 20, 2018, Lake-Sumter MPO agreed to support LakeXpress transit asset management targets, thus agreeing to plan and program projects in the TIP that once implemented, are anticipated to make progress toward achieving the transit provider targets.

The LakeXpress established the transit asset targets identified in **Table 10** on September 20, 2018. Sumter County Transit targets are identified as part of the FDOT Group Transit Asset Management Plan, which is listed in **Table 10**.

The transit asset management targets are based on the condition of existing transit assets and planned investments in equipment, rolling stock, infrastructure, and facilities. The targets reflect the most recent data available on the number, age, and condition of transit assets, and expectations and capital investment plans for improving these assets. The table summarizes both existing conditions for the most recent year available, and the targets.

Lake-Sumter MPO recognizes the importance of linking goals, objectives, and investment priorities to stated performance objectives, and that establishing this link is critical to the achievement of national transportation goals and statewide and regional performance targets. As such, the LRTP directly reflects the goals, objectives, and performance targets as they are described in other public transportation plans and processes, including the LakeXpress Transit Asset Management Plan 2019-2022 and the Lake-Sumter MPO 2040 LRTP.



LAKE~SUMTER MPO 2045 LRTP

GOALS AND OBJECTIVES

GOAL 1 – SUPPORT ECONOMIC SUCCESS AND COMMUNITY VALUES

- OBJECTIVE 1.1 – Reduce congestion and improve travel reliability for the traveling public and freight users on highways and major arterials.
- OBJECTIVE 1.2 – Enhance access to major employment centers.
- OBJECTIVE 1.3 – Coordinate regional transportation planning efforts and local comprehensive planning efforts.
- OBJECTIVE 1.4 – Minimize negative environmental impacts associated with transportation investments.
- OBJECTIVE 1.5 – Address Environmental Justice (EJ) in all appropriate aspects of MPO planning.

GOAL 2 – PROMOTE SAFETY AND SECURITY

- OBJECTIVE 2.1 – Prioritize investments to reduce crash related Fatalities for all modes of transportation.
- OBJECTIVE 2.2 – Prioritize investments to reduce crash related Serious Injuries for all modes of transportation.
- OBJECTIVE 2.3 – Prioritize investments to reduce Bicycle and Pedestrian crash related Fatalities and Serious Injuries.
- OBJECTIVE 2.4 – Prioritize investment on evacuation routes.
- OBJECTIVE 2.5 – Invest in Transit security.

GOAL 3 – IMPROVE TRANSPORTATION OPERATIONS

- OBJECTIVE 3.1 – Invest in Intelligent Transportation Systems (ITS).
- OBJECTIVE 3.2 – Invest in Vehicle to Infrastructure Communication.
- OBJECTIVE 3.3 – Invest in cost effective Congestion Management strategies.

GOAL 4 – IMPROVE MOBILITY

- OBJECTIVE 4.1 – Improve transportation options available.
- OBJECTIVE 4.2 – Invest in Bicycle and Pedestrian infrastructure.
- OBJECTIVE 4.3 – Maintain or enhance Transit service.
- OBJECTIVE 4.4 – Balance regional capacity needs with human scale accessibility needs (Complete Streets).
- OBJECTIVE 4.5 – Invest in Context Sensitive/Complete Street investments in multimodal corridors

GOAL 5 – SYSTEM PRESERVATION

- OBJECTIVE 5.1 – Maintain Transportation infrastructure
- OBJECTIVE 5.2 – Maintain Transit assets

Lake County

Figure L-8: Congested Corridors

LEGEND

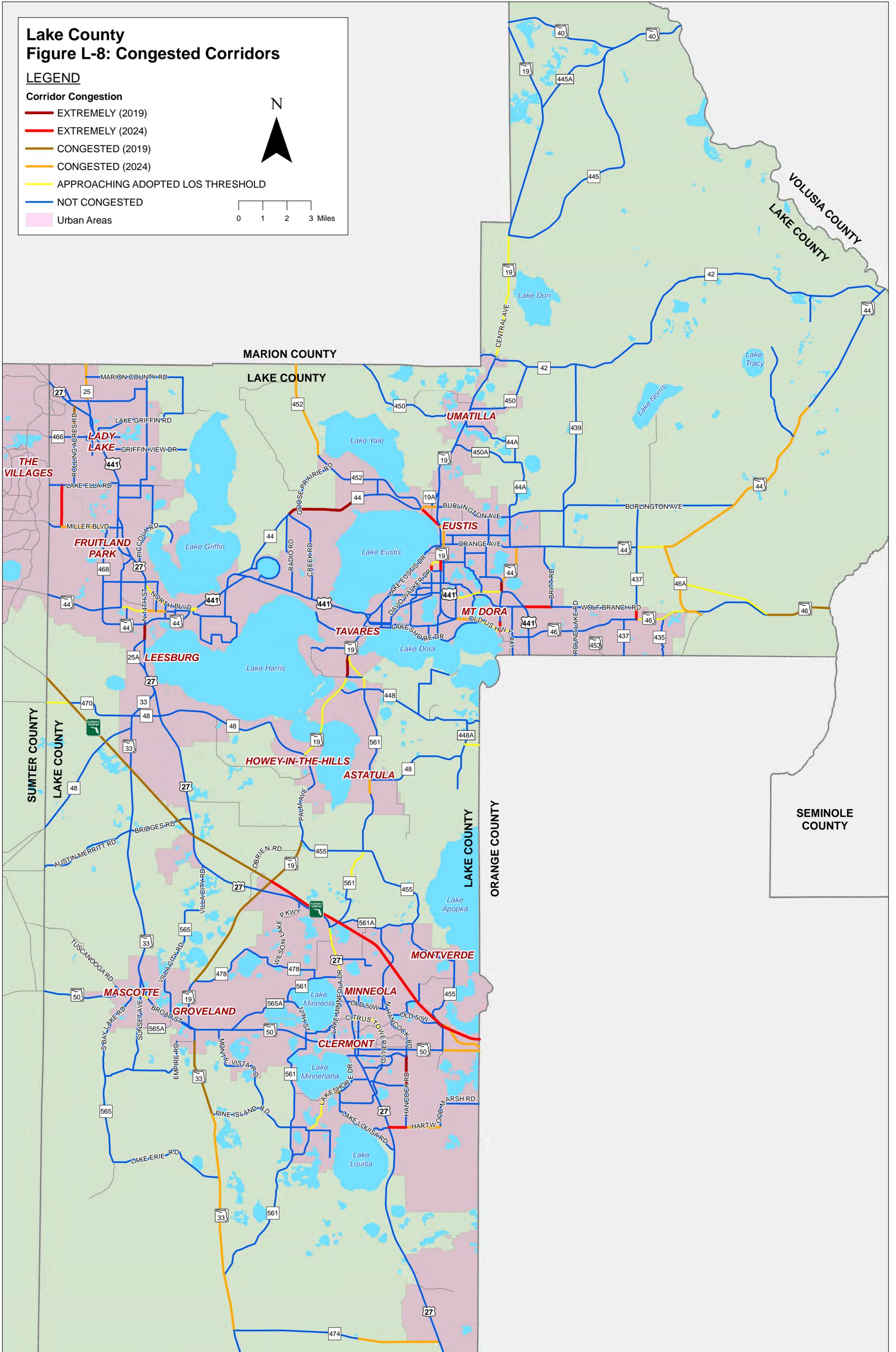
Corridor Congestion

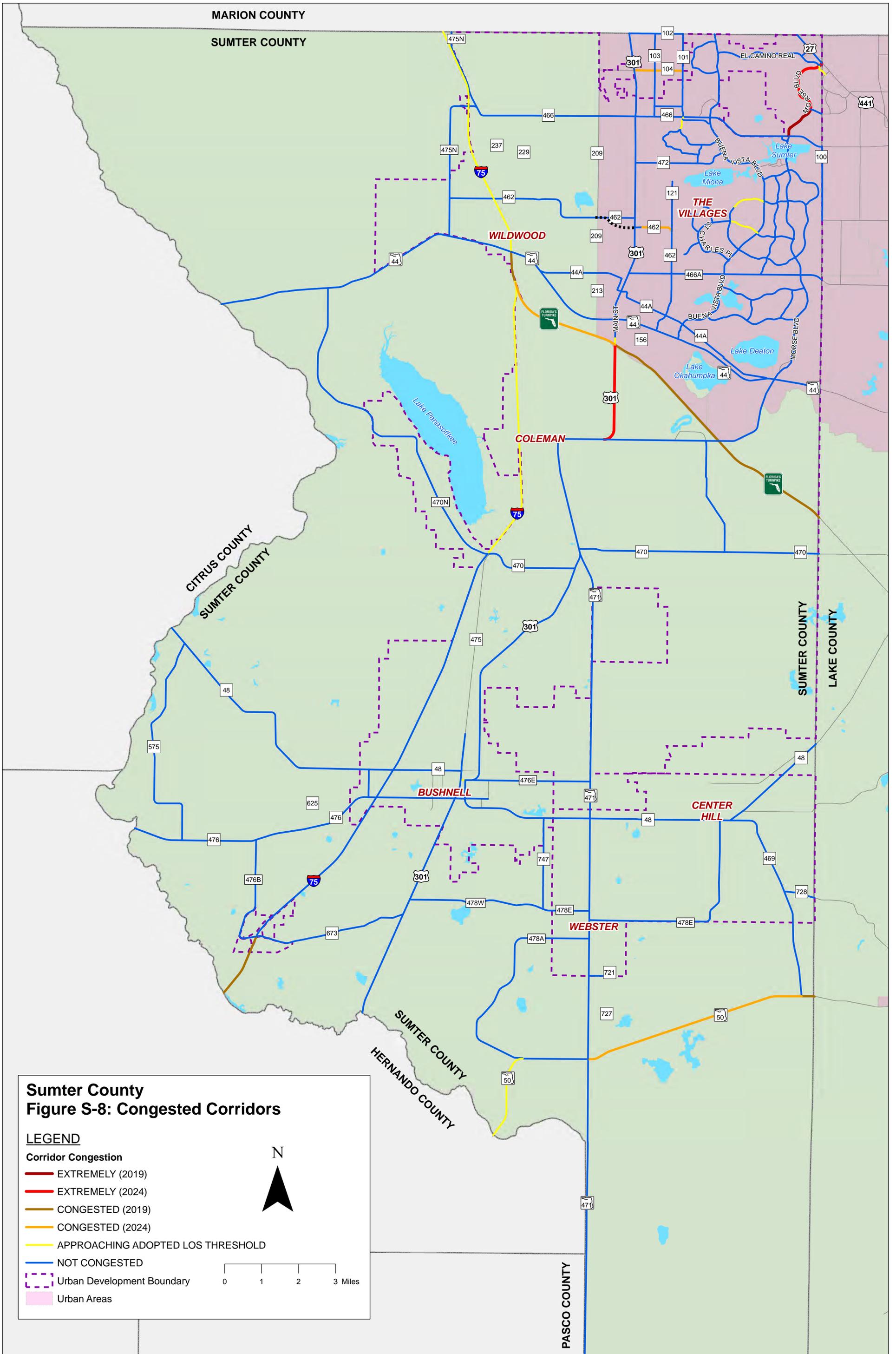
- EXTREMELY (2019)
- EXTREMELY (2024)
- CONGESTED (2019)
- CONGESTED (2024)
- APPROACHING ADOPTED LOS THRESHOLD
- NOT CONGESTED
- Urban Areas

N



0 1 2 3 Miles





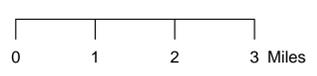
**Sumter County
Figure S-8: Congested Corridors**

LEGEND

Corridor Congestion

- EXTREMELY (2019)
- EXTREMELY (2024)
- CONGESTED (2019)
- CONGESTED (2024)
- APPROACHING ADOPTED LOS THRESHOLD
- NOT CONGESTED

- Urban Development Boundary
- Urban Areas



UPDATE OF THE FLORIDA TRANSPORTATION PLAN

presented to
Lake Sumter MPO

presented by
Judy Pizzo, M.S.URP

December 11, 2019



WHAT IS THE FLORIDA TRANSPORTATION PLAN?

- ▶ Florida's long range transportation plan
- ▶ A plan for all of Florida
- ▶ Provides policy guidance for all transportation partners
- ▶ Establishes a policy framework for expenditure of state and federal transportation funds



WHY DOES THE FTP MATTER?

GUIDING TRANSPORTATION DECISIONS
TODAY

TO ACHIEVE OUR VISION FOR
TOMORROW

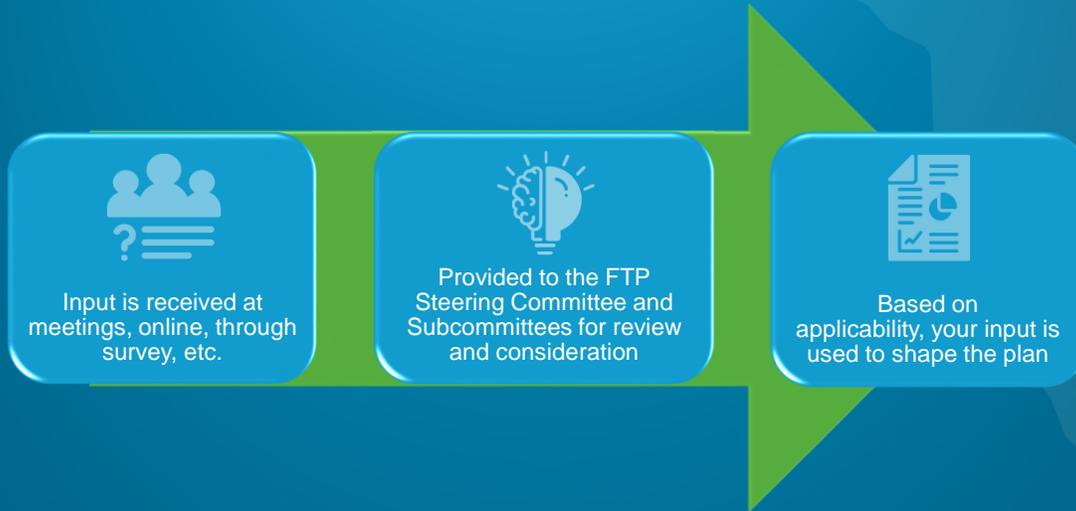
4

FTP GOALS & CROSS-CUTTING TOPICS

	Technology	Resilience	Statewide and Interregional	Regional and Local
Safety and security				
Agile, resilient, and quality transportation infrastructure				
Efficient and reliable mobility				
More transportation choices				
Economic competitiveness				
Quality places to live, learn, work, and play				
Florida's environment and energy conservation				

7

WHAT WILL WE DO WITH YOUR INPUT?



26



FTP EVENTS, MEETINGS & CAMPAIGNS



2019

27



FTP EVENTS, MEETINGS & CAMPAIGNS



2020

28



STAY CONNECTED

The screenshot shows the Florida Department of Transportation (FDOT) website. At the top, the FDOT logo and name are displayed, along with navigation links (Home, About FDOT, Contact Us, Maps & Data, Offices, Performance, Projects) and a search bar. The main heading is "Florida Transportation Plan (FTP)". Below this is a large image of a city skyline at night with a bridge over water. A sidebar on the left lists various resources: Summary, Elements of the FTP, Long Range Visioning, Steering Committee, ACES Subcommittee, Resilience Subcommittee, Campaigns (Technology, Resilience, Statewide/Interregional, Regional), Collaboration, Resources, Transportation Planning Studies, and Performance Snapshot. A large video player in the center displays "FLORIDA TRANSPORTATION PLAN .com". A red button labeled "Join Our Contact List" is positioned below the video player.

www.floridatransportationplan.com

29



QUESTIONS?

JUDY PIZZO, MSURP

District 5

Florida Department of Transportation

Judy.pizzo@dot.state.fl.us

386-943-5167

www.fdot.gov/planning/policy





Project Status Report as of November 19, 2019

LAKE						
SR 46 from west of US 441 to Round Lake Road (Wekiva Parkway Sections 3A and 3B)						
FIN #	238275-2-52-01, 238275-3-52-01					
CONTRACT #	T5589					
Conventional Pay Item						
PROJECT DESCRIPTION: The project includes an at-grade intersection of U.S. 441 and State Road (S.R.) 46, with a grade separated flyover from southbound U.S. 441 to eastbound S.R. 46. The project also includes the reconstruction of S.R. 46 into a six-lane divided controlled access roadway.						
				TIME	COST	
CONTRACTOR	GLF Construction Corporation	LET DATE:	6/14/2017	ORIGINAL:	850	\$32,839,302.36
FED. AID #:	8886919A	NTP:	8/01/2017	CURRENT:	965	\$33,502,337.33
FUND TYPE	Construction	TIME BEGAN:	10/30/2017	ELAPSED:	744	\$26,491,123.75
		WORK BEGAN:	10/30/2017	% ORIGINAL:	87.53%	80.67%
		EST. COMPLETION:	Summer 2020	% TO DATE:	77.10%	79.07%
CONTACT		PHONE		EMAIL		
CEI PROJECT ADMINISTRATOR	Scott Moffatt	C: 321-624-8861	smoffatt@rkk.com			
FDOT PROJECT MANAGER:	Eric Jaggars	O: 352-326-7715 C:352-459-9751	eric.jaggars@dot.state.fl.us			
CONTRACTOR'S PROJECT MANAGER:	Kevin Wishnacht	C: 407-955-1944	kwishnacht@qlfusa.com			

LAKE						
SR 19 over Little Lake Harris Bridge # 110026						
FIN #	238319-2-52-01					
CONTRACT #	E5Y62					
Design Build						
PROJECT DESCRIPTION: Design and construction of State Road (S.R.) 19 over Little Lake Harris Bridge #11026 from Savage Circle to north of Hickory Points.						
				TIME	COST	
CONTRACTOR	Leware Construction Co. of Florida	LET DATE:	3/21/2017	ORIGINAL:	950	\$22,219,000.00
FED. AID #:	00B5025B	NTP:	6/15/2017	CURRENT:	1,048	\$22,338,735.39
FUND TYPE	Design Build	TIME BEGAN:	6/15/2017	ELAPSED:	880	\$20,373,977.09
		WORK BEGAN:	6/15/2017	% ORIGINAL:	92.63%	91.70%
		EST. COMPLETION:	Summer 2020	% TO DATE:	83.97%	91.20%
CONTACT		PHONE		EMAIL		
CEI PROJECT ADMINISTRATOR	David Smith	O: 352-324-6472 C: 407-948-3946	dsmith@metriceng.com			
FDOT PROJECT MANAGER:	Eric Jaggars	O: 352-326-7715 C: 352-459-9751	eric.jaggars@dot.state.fl.us			
CONTRACTOR'S PROJECT MANAGER:	Jeremy Welch	O:352-787-1616 C:352-516-7248	jwelch@lewarecc.com			

LAKE AND SEMINOLE COUNTIES						
SR 429/46 from west of Old McDonald Road to east of Wekiva Park Road (Wekiva Parkway Section 6)						
FIN #	238275-7-52-01					
CONTRACT #	E5Y47					
Design Build						
PROJECT DESCRIPTION: Design 5.5 miles of limited access toll road largely along the existing State Road 46 corridor from west of Old MacDonald Road to east of Wekiva Park Road. The project will include designing: an additional non-tolled, service road for local travel; a new, higher-profile bridge that is aesthetically pleasing over the Wekiva River; and, three wildlife bridges to allow animals to pass safely between the Seminole State Forest, Rock Springs Run State Reserve and Lower Wekiva River Preserve.						
				TIME	COST	
CONTRACTOR	Superior Construction Co. Southeast	LET DATE:	3/22/2017	ORIGINAL:	1,270	\$234,544,468.00
FED. AID #:	3141036P	NTP:	6/27/2017	CURRENT:	1,398	\$232,395,485.09
FUND TYPE	Design Build	TIME BEGAN:	10/18/2017	ELAPSED:	872	\$156,162,345.04
		WORK BEGAN:	10/18/2017	% ORIGINAL:	68.66%	66.58%
		EST. COMPLETION:	Spring 2021	% TO DATE:	62.37%	67.20%
CONTACT		PHONE		EMAIL		
CEI PROJECT ADMINISTRATOR	Arnaldo Larrazabal	C: 786-205-2699	arnaldo.larrazabal@rsandh.com			
FDOT PROJECT MANAGER:	Rick Vallier	O: 386-943-5283 C: 386-846-4149	rick.vallier@dot.state.fl.us			
CONTRACTOR'S PROJECT MANAGER:	Jeremy Andrews	C: 904-509-0868	jandrews@superiorfla.com			

Project Status Report as of November 19, 2019

LAKE

CR 46A Realignment from SR 46 to North of Arundel Way (Wekiva Parkway Section 5)

FIN # 238275-8-52-01

CONTRACT # T5582

Conventional Pay Item

PROJECT DESCRIPTION: Design the non-tolled relocation of CR 46A out of the Seminole State Forest for 2.5 miles from north of Arundel Way to connect to State Road 429 east of Camp Challenge Road.

				TIME	COST	
CONTRACTOR	Halifax Paving, Inc	LET DATE:	2/22/2017	ORIGINAL:	650	\$9,883,549.93
FED. AID #:	8886602A	NTP:	5/09/2017	CURRENT:	756	\$9,890,468.19
FUND TYPE	Construction	TIME BEGAN:	6/13/2017	ELAPSED:	832	\$8,561,529.12
		WORK BEGAN:	6/13/2017	% ORIGINAL:	128.00%	86.62%
		EST. COMPLETION:	Fall 2019	% TO DATE:	110.05%	86.56%

CONTACT		PHONE	EMAIL
PROJECT ADMINISTRATOR	Kim Navarro	O: 407-482-7829	kim.navarro@dot.state.fl.us
CONTRACTOR'S PROJECT MANAGER:	Steve Blair	O: 386-676-0200 C: 386-547-3422	hpi-steve@cfl.ir.com

LAKE COUNTY

SR 33 Over Green Swamp Bridge

FIN # 433860-1-52-01 and 436127-1-52-01

CONTRACT # T5637

CONSTRUCTION LUMP SUM

PROJECT DESCRIPTION: Replace the existing bridge on SR 33 over Green Swamp in Clermont, milling and resurfacing of approaches. The project also will create a southbound left-turn lane from S.R. 33 to CR 561.

				TIME	COST	
CONTRACTOR	Leware Construction Company of Florida	LET DATE:	10/31/2018	ORIGINAL:	165	\$3,244,000.00
FED. AID #:	3512030P	NTP:	1/15/2019	CURRENT:	182	\$3,695,437.74
FUND TYPE	Construction	TIME BEGAN:	2/14/2019	ELAPSED:	169	\$1,563,096.32
		WORK BEGAN:		% ORIGINAL:	102.42%	48.18%
		EST. COMPLETION:	Spring 2020	% TO DATE:	92.86%	42.30%

CONTACT		PHONE	EMAIL
CEI PROJECT ADMINISTRATOR	Elie Assi	O: 352-326-7745 C: 904-237-9296	eassi@eismanrusso.com
FDOT PROJECT MANAGER:	Karen Madrid	O: 352-326-7767	karen.madrid@dot.state.fl.us
CONTRACTOR'S PROJECT MANAGER:	Bob Elson	O: 352-267-6303 C: 352-787-1616	beison@lewarecc.com

LAKE COUNTY

SR 25/US 27 from O'Brien Road to Arlington Ridge Boulevard

FIN # 437327-1-52-01

CONTRACT # T5630

Conventional Pay Item

PROJECT DESCRIPTION: Mill and resurface SR 25/U.S. 27 from O'Brien Road in Groveland to Arlington Ridge Boulevard (south of County Road 48) in Leesburg. Project also will include safety and operational improvements.

				TIME	COST	
CONTRACTOR	CW Roberts Contracting Inc.	LET DATE:	9/26/2018	ORIGINAL:	350	\$7,593,730.34
FED. AID #:	D518020B	NTP:	11/30/2018	CURRENT:	391	\$7,593,730.34
FUND TYPE	Construction	TIME BEGAN:	1/3/2019	ELAPSED:	317	\$5,471,531.96
		WORK BEGAN:	1/3/2019	% ORIGINAL:	90.57%	72.05%
		EST. COMPLETION:	Spring 2020	% TO DATE:	81.07%	72.05%

CONTACT		PHONE	EMAIL
CEI PROJECT ADMINISTRATOR	Sandra Chitwood	O: 904-733-1478 C: 352-792-8742	schitwood@eismanrusso.com
FDOT PROJECT MANAGER:	Karen Madrid	O: 352-326-7767	karen.madrid@dot.state.fl.us
CONTRACTOR'S PROJECT MANAGER:	Gary Rohrer	C: 850-933-6079	grohrer@cwcontracting.com



Outside Consultant
In-House Construction
Maintenance

Project Status Report as of November 19, 2019

LAKE						
SR 44 from west of CR 437 to Volusia County Line						
FIN #	437348-1					
CONTRACT #	T5634					
Conventional Pay Item						
PROJECT DESCRIPTION: Mill and resurface SR 44 from west of CR 437 to west of the Volusia County line.						
				TIME	COST	
CONTRACTOR :	P&S Paving Inc.	LET DATE:	1/30/2019	ORIGINAL:	350	\$7,052,424.55
FED. AID #:	D518030B	NTP:	4/02/2019	CURRENT:	370	\$7,052,424.55
FUND TYPE	Construction	TIME BEGAN:	4/15/2019	ELAPSED:	208	\$4,210,119.39
		WORK BEGAN:	4/15/2019	% ORIGINAL:	59.43%	59.70%
		EST. COMPLETION:	Spring 2020	% TO DATE:	56.22%	59.70%
CONTACT		PHONE		EMAIL		
CEI PROJECT ADMINISTRATOR		Sandra Chitwood		O: 904-733-1478 C: 352-792-8742		schitwood@eismannusso.com
FDOT PROJECT MANAGER:		Karen Madrid		O: 352-326-7767		karen.madrid@dot.state.fl.us
CONTRACTOR'S PROJECT MANAGER:		Kirsten Berg		O: 386-258-7911 C: 574-335-9398		kberg@bandspavinginc.com



Outside Consultant
In-House Construction
Maintenance

LAKE COUNTY OFFICE OF TRANSIT SERVICES

LAKE ~ SUMTER MPO REPORT FOR THE DECEMBER 11, 2019 MEETING



Prepared by:
Lake County Office of Transit Services
2440 U.S. Highway 441/27
Fruitland Park, FL 34731
Phone: 352-323-5733
Website: RideLakeXpress.com



**LAKE COUNTY CONNECTION RIDRESHIP FISCAL YEAR COMPARISON
DECEMBER 11, 2019
FY 18-19**

Trips per Month FY 17-18

Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Total
7,235	6,786	6,530	7,005	7,023	7,809	7,748	8,272	7,758	7,948	8,599	7,443	90,156

Trips per Month FY 18-19

Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Total
9,014	7,870	7,481	8,158	7,808	8,300	8,341	8,734	7,815	81,578	8,446	7,220	97,244

Increase/Decrease

Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Total
1,779	1,084	951	1,153	785	491	593	462	57	109	-153	-223	7,088

Percentage Increase/Decrease

Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Total
24.59%	15.97%	14.56%	14.13%	10.05%	5.92%	7.65%	5.59%	0.73%	1.37%	-1.78%	-3.00%	7.98%

**LAKEXPRESS RIDRESHIP FISCAL YEAR COMPARISON
DECEMBER 11, 2019
FY 18-19**

Trips per Month FY 17-18

Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Total
31,898	29,178	27,438	27,786	28,482	28,661	27,920	26,973	24,551	26,854	32,596	28,313	340,650

Trips per Month FY 18-19

Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Total
34,030	35,325	27,777	29,728	29,663	30,025	31,952	30,098	24,588	27,038	30,308	28,284	358,816

Increase/Decrease

Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Total
2,132	6,147	339	1,942	1,181	1,364	4,032	3,125	37	184	-2,288	-29	18,166

Percentage Increase/Decrease

Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Total
6.68%	21.07%	1.24%	1.07%	1.04%	1.05%	14.44%	11.59%	0.15%	0.69%	-7.02%	-1.10%	5.39%

LYNX ROUTE 55 TOTAL RIDERSHIP

Lake County Transit Division staff has not received an updated LYNX 55 Ridership Report although it has been requested.

LAKEXPRESS BUS SHELTER PROGRAM UPDATE

MUNICIPALITY	BUS SHELTERS	BUS STOP PADS
Eustis	Ardice Ave. and Ruleme St.	SR 19 & Stevens
	Eustis Public Library	SR 19 & Golflinks
	Florida Hospital Waterman	SR 19 & Chelsey (both sides)
	Lake Tech	SR 19 & Bates
	Wall St.	
Fruitland Park	Fruitland Park Public Library	
	Transit Office	
Leesburg	Citizens Blvd. Transfer Station	US Hwy. 441/27 & Rural King
	Lake-Sumter Community College	US Hwy. 441/27 & Hill St.
	Lake St & LRMC	US Hwy. 441 across from Comcast
	Martin Luther King, Jr. & Walmart	US Hwy. 441 & Wilco
	US Hwy. 441 & 3rd St.	US Hwy. 441 & Gator Harley
	Griffin Rd. & Turtle Oaks Apt	US Hwy. 441 & 44
	CR 468 & Lisa Dare Rd.	US Hwy. 441 near the Mall
	SR 27 & Leesburg High School	US Hwy. 441 & Tavares
	Griffin Rd. & Thomas Ave.	
	Hope Springs Villa on Bentley Rd.	
Lady Lake	Lady Lake Public Library	US Hwy. 441/27 South of Lemon
	US Hwy. 441 & Kohl's	US Hwy. 441/27 South of Lakeview
	US Hwy. 441 & W. Guava St.	US Hwy. 441/27 East of Lakeview
		US Hwy. 441/27 East of Lady Lake Blvd.
Mount Dora	Lincoln Ave. and Grandview St.	US Hwy. 441 & Quality Inn
	Sun Trust Bank	
	Old Hwy. 441 & Morningside	

MUNICIPALITY	BUS SHELTERS	BUS STOP PADS
	US Hwy. 441 & Walmart (Southbound)	
	US Hwy. 441 & Walmart (Northbound)	
	City Hall – 5th and Baker	
Tavares	Lake County Administration Building	Main St. & Pulsifer
	Main St. & Rockingham	US Hwy. 441 & Buzzard Beach
	Main St. & Sinclair (Court House)	US Hwy. 441 & El Red
Umatilla	Lake County Health Department	
	North Lake Community Park	
	Umatilla Public Library	

LAKEXPRESS BUS STOP INSTALLATION PROGRAM UPDATE

Transit staff is working with the Contractor to installed ten new bus shelters and forty new bus pads.

VAN POOL UPDATE

Enterprise still has two vans operating in Lake County, and VRide is operating one van in Lake County.