

AUGUST 2015

Contact: Vickie.Wyche@dot.state.fl.us

(386) 943-5185

**LAKE COUNTY
CONSTRUCTION IN PROGRESS**

238275-6-52-01

SR 429 (Wekiva Pkwy) from Orange County Line to West of Old McDonald Road (Section 4B), 2.447 miles. Design Build new limited access toll road. No lane closures anticipated.

Estimate completion date: Spring 2016

Project cost: \$28.200 million

LANE CLOSURES: No Lane closures anticipated

435434-1 – 78% complete

SR 25 and SR 50 Interchange – Landscaping in Lake County

Estimate completion date: August 2015

Project cost: \$243,390

LANE CLOSURES: No Lane closures anticipated

430652-1 – 10%

SR 50 from SR 33 to E. of Lake Village – Mill and Resurfacing in Lake County

Estimate completion date: March 2016

Project cost: \$4,888,000

LANE CLOSURES: No Lane closures anticipated

AUGUST 2015

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LAKE COUNTY
Other Projects Pending

1. **SR 500 (US 441) from Lake Ella Road to Avenida Central** - Reconstruction project to 6-lane US 441 from Lake Ella Road to Avenida Central (FM 238395-5). Right-of-Way funded estimate \$22.3 million. Construction funded FY 2019 estimate \$33 million. Perkins Street to SR 44 (FM238394-3) Right-of-Way Acquisition estimate \$25 million.
2. **SR 500 (US 441) from SR 44 to S. of SR 46** - A PD&E FY 2013/14 environmental study into possible widening along 1.6 miles. Design FY 2014/15 and Right-of-Way FY 2019/20. (FM 429356-1)
3. **SR 25 (US 27) from N. of Boggy Marsh Rd., to N. of Lake Louisa Rd.** - Six-laning 6.5 miles from Boggy Marsh Road to Lake Louisa Road (FM No. 238422-1). Design has been completed and right of way acquired. Construction funded FY 2016.
4. **SR 44 (CR 44B) from SR 500 (US 441) to SR 44** - Design for four-laning the two miles from US 441 to SR 44 is in progress (FM No. 409870-1). Right of way FY 2014/15. Construction not yet funded.
5. **SR 46 from SR 500 (US 441) to Seminole Co. Line** - An environmental study is being conducted by the Central Florida Expressway Authority along the 16.5 miles from US 441 to Orange Blvd. in Seminole County (FM No. 238275-1) in conjunction with their study of the Wekiva Parkway.
6. **SR 19 from CR 48 to CR 561** - An environmental study (PD&E) into possible widening along the 4.7 miles from CR 48 to CR 561 is planned for FY 2011/12 (FM No. 238319-1). Design estimate \$2.9 million in FY 2014/15.
7. **Rolling Acres Road Vista San Polo to Griffin Rd./Villages Elementary Sidewalk** - \$830,000 in grants to the City of Lady Lake through FY 2012/13 is to pay for design and construction of a sidewalk (FM 427855-1). LAP with Town of Lady Lake.
8. **Lincoln Avenue from Tremain to Unser St.** – A \$490,000 grant FY 2013/14 for Sidewalks to serve Mt. Dora Middle School (FM 429594-1). LAP with City of Mt. Dora.
9. **CR 561 at CR 455** - \$1.3 million in grants to Lake County through FY 2014/15 is to pay for construction of a Roundabout at the CR 455 intersection (FM No. 429606-1). LAP with Lake County.
10. **CR 466A (Miller St.) Lake-Sumter County Line US 27** - A \$8.7 million TRIP grant to Lake County Right-of-Way funds in FY 2014 (FM 430253-1). Construction on Segment (2). JPA with Lake County
11. **CR 466A (Miller St.) from US 27 to Sunny Court** – A \$5.0 million grant for construction from US 27 to Sunny Court (FM No. 430253-2) in FY 2015. JPA with Lake County

AUGUST 2015

Contact: Vickie.Wyche@dot.state.fl.us

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SUMTER COUNTY
CONSTRUCTION IN PROGRESS

242626-2-52-01: I-75 Improvements from North of Hernando County Line to South of CR 470.

Widen I-75 from four (4) lanes to six (6) lanes, complete interchange construct at State Road 48 (Exit 314) new ramps at the CR 476B/CR 673 (Exit 309 Interchange) Intelligent Transportation Systems (ITS) improvements. Drainage, guardrail, signing and pavement markings, signalization, milling and resurfacing, and miscellaneous structures.

Estimated completion date: February 2017 - 37% complete

Project cost: \$76.9 million

LANE CLOSURES: August 4th – 6th

Inside northbound travel lane closed from Northbound Rest Area to Gum Slough Bridge starting at 8:00 PM to 7:00 AM – for relocating temporary barrier walls.

242626-3-52-01: I-75 Improvements from CR 470 to SR 91 (FL Turnpike) in Sumter County

Widening of 4-lane divided Highway to 6-lane divided Highway

Estimated completion date: August 2017 - 17.65% complete

Project cost: \$43.1 million

LANE CLOSURES: No Lane closures anticipated

430653-152-01: SR 471 from the Polk County Line to 1.83 miles S. of Unnamed Canal

Mill and Resurfacing: placing slit fence for erosion control

Estimated completion date: Fall 2015

Project cost: \$2.084 million

LANE CLOSURES: No Lane closures anticipated

Other Projects Pending

1. **SR 48 from E. of I-75 Ramps to CR 475 (Main St.)** - Widening to four lanes along the 1.6 miles from E. of I-75 to Main Street (CR 475) (FM No. 240418-2). Construction funded in FY 2016.
2. **US 301 at /SR 44 Intersection** – Add a second SB Left Turn Lane on SR 35 and intersection improvements (FM 430188-1). This is a privately funded project. Estimates cost \$130,000. Construction FY 2016
3. **SR 35 (US 301) from CR 470 to SR 44** - Widening from two to four lanes Design Phase FY 2017/18 (FM No. 430132-1).
4. **I-75 at CR 514 from 0.5 miles W. of I-75 to US 301** – Environmental study (PD&E) FY 2017. (FM435476-1)
5. **CR 466W from CR 209 to US 301** – A \$1.6 million grant to Sumter County in FY 2015 for resurfacing existing pavement (Super Pave), remark Pavement and Sod. JPA with Sumter County (FM No. 428443-1).
6. **CR 475 from C-470 to CR 542** - A \$3.26 million grant to Sumter County in FY 2015/16 for construction of paved shoulders and resurfacing along the 3.7 miles from CR 470 to CR 542, including replacement of the timber column bridge at Jumper Creek with concrete box culverts (FM No. 429944-1). JAP with Sumter County
7. **CR 673** – A \$2.032 million construction grant (FY 2017/18) to Sumter County to widen lanes, pave shoulders and resurfacing from .8 miles west of US 301 to I-75. (FM 433670-1). JPA with Sumter County.

MINUTES

Lake~Sumter Metropolitan Planning Organization Citizens' Advisory Committee (CAC) Meeting

Wednesday, February 11, 2015
Lake~Sumter MPO
1616 South 14th Street, Leesburg, Florida

OPENING

Chairman Steve Ferrell called the meeting to order at 4:00 p.m.; and he confirmed the meeting was properly noticed and a quorum was present. Introductions were made.

Members Present

Steve Ferrell, Chairman	Lake County, D1
Ben Homan	Lake County, D2
Richard Nelson	Lake County, D5
Doug Tharp	Sumter County
Steve Printz	Sumter County
John Schaller	City of Fruitland Park
David Kilmartin	Town of Howey-in-the-Hills
Stephen Stone	City of Wildwood
David Clutts	City of Tavares
Sam Slaughter	City of Minneola
Iris Alfonso	City of Webster

Members Absent

Ted Wicks	Lake County, D3
Natalie Werner	Lake County, D4
Regis LeClerc	Town of Lady Lake
Susy Gibson	City of Clermont
Don Griffey	City of Eustis

Staff Present

Pam Richmond	MPO Project Manager
Mike Woods	Transportation Planner
Sue Goldfuss	Executive Assistant/Recording Secretary
Francis Franco	GIS Manager

Others Present

Vickie Wyche	FDOT
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REPORTS

A. Florida Department of Transportation

Vickie Wyche, MPO Liaison gave an update of the construction projects in Lake and Sumter counties. She reported a public meeting is scheduled for 5 pm Tuesday, March 3, 2015 at Lake Panasoffkee Recreation Park, East Wing Meeting room, located at 1589 CR 459, Lake Panasoffkee. It will be an informal open house with plans available for review and project staff present to address questions.

B. Florida's Turnpike Enterprise – None

C. County Reports – None

D. MPO Staff

Mike Woods shared the Get to Know Your MPO is scheduled Friday, February 20, 2015 at 11 am and lunch will be provided. He added the workshop will provide a background of the MPO process and planning consistency. He encouraged members to take home a leftover centerpiece from the annual dinner which include photos from the past. He reported the Public Involvement Plan was approved by the MPO Governing Board at the January meeting, changes were consistent with regulations.

CAC: Members Comments and Reports

John Schaller provided an update on the January 22 meeting held in Fruitland Park regarding the CR 466A widening.

Steve Ferrell reported the Town of Howey-in-the-Hills will be holding a public workshop tomorrow evening to discuss the downtown streetscape on 19.

AGENDA UPDATE

None

COMMENTS FROM THE GENERAL PUBLIC

None

ACTION ITEMS

A. Recommend Amending FY 2014/15 – 2018/19 Transportation Improvement Program (TIP)

Vickie Wyche provided an update on the amendments to the FY 2014/15-2018/19 TIP. Mr. Woods explained the proposed amendment adding public transportation capital funds.

MOTION was made by John Schaller to recommend amending the FY 2014/15 – 2018/19 Transportation Improvement Program; seconded by Richard Nelson -- **motion passed 10-0.**

B. Recommend Modifying *TRANSPORTATION 2035*

Mike Woods explained the Needs Plan and Cost Feasible Plan as it relates to the TIP stating we can't fund a project in our TIP without it being in the LRTP. He reviewed each amendment.

MOTION was made by Richard Nelson to recommend modifying *TRANSPORTATION 2035* as presented; seconded by Doug Tharp -- **motion passed 10-0.**

C. 2015 Legislative Positions & Priorities

Mike Woods explained the Governing Board amended the list of positions and priorities in January. He explained positions on Amendment 1 dollars being directed to regional trails and the full funding of the Transportation Regional Incentive Program were added as priorities. He added Lake County Days is scheduled in Tallahassee next week and these positions and priorities will be discussed.

MOTION was made by Doug Tharp to approve the 2015 Legislative Positions & Priorities; seconded by Richard Nelson -- **motion passed 10-0.**

DISCUSSION ITEMS

A. 20140 Long Range Transportation Plan

Mr. Woods provided update and shared the Long Range Transportation Plan subcommittee will workshop in March. Tasks and adoption schedule will be discussed. The committee will review the Goals, Objectives and Policies and recommend GOPs for the new plan. The plan will be adopted December 2015. He explained the role of the CAC in the LRTP process.

B. Prioritization Process

Mr. Woods shared the prioritization process subcommittee will workshop in March to draft a new List of Priority Projects for discussion in April. Final approval is planned in June.

C. Upcoming Trail Summit

Mike Woods provided information on the upcoming March 27 Trail Summit. He added it will be an opportunity for the general public and those interested in regional trails to receive an overview of the Coast to Coast Connector as well as details on existing trails and planned trails.

D. 2014 Transportation Management System Annual Report

Mike Woods provided an overview of the MPOs Transportation Management System. Discussion.

PROJECT UPDATES

Mike Woods provided updates on the following projects:

- A. US 301 Project Development and Environment Study (Sumter County) – US 301/SR 44 Intersection Improvements and US 301/Florida's Turnpike Interchange Improvements
- B. I-75/CR 514 Interchange Planning (Sumter County near Coleman)
- C. C-468/Florida's Turnpike Interchange (Sumter County)
- D. C-470 Study
- E. Wekiva Parkway Project
- F. Trails: Central Florida C2C Trail and Wekiva Trail
- G. Minneola Interchange: Florida's Turnpike/North Hancock Road/Citrus Grove Road
- H. Lake-Orange Parkway (US 27 to SR 429)
- I. SR 50 Corridor Study
- J. DRI Status Update (Villa City and Plaza Collina)

Discussion referencing the Villa City DRI ensued. Ms. Richmond provided information on the March 11 workshops for the Long Range Transportation Plan Subcommittee and List of Priority Projects Subcommittee. She invited all CAC members to attend.

CONFIRMATION OF REPRESENTATIVE ATTENDING GOVERNING BOARD MEETING

It was confirmed that Steve Ferrell would be the CAC representative attending the Governing Board meeting on February 25, 2015 at 2 pm at the Lake~Sumter MPO.

ADJOURNMENT

As there was no further business, the meeting adjourned at 5:54 p.m.

Steve Ferrell, Chairman

MINUTES

Lake~Sumter Metropolitan Planning Organization Citizens' Advisory Committee (CAC) Meeting

**Wednesday, April 8, 2015
Regular Meeting, 4 p.m.**

**1616 South 14th Street
Leesburg, Florida 34748
Phone (352) 315-0170 – Fax (352) 315-0993**

OPENING

Chairman Steve Ferrell called the meeting to order at 4:01 p.m.; and he confirmed the meeting was properly noticed and a quorum was present.

Members Present

Steve Ferrell, Chairman	Lake County, D1
Doug Tharp	Sumter County
Susy Gibson	City of Clermont
Don Griffey	City of Eustis
John Schaller	City of Fruitland Park
Regis LeClerc	Town of Lady Lake
David Clutts	City of Tavares
Stephen Stone	City of Wildwood
Iris Alfonso, Vice Chairman	Sumter County

Members Absent

Ben Homan	Lake County, D2
Sam Slaughter	City of Minneola
Peni Berger	City of Mount Dora
Steve Printz	Sumter County
Ted Wicks	Lake County, D3
Natalie Werner	Lake County, D4
Richard Nelson	Lake County, D5
David Kilmartin	Town of Howey-in-the-Hills

Staff Present

Pam Richmond	MPO Project Manager
Mike Woods	Transportation Planner
Francis Franco	GIS Manager

Others Present

Vickie Wyche	FDOT
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REPORTS

- A. Florida Department of Transportation
None

B. Florida's Turnpike Enterprise

None

C. County Reports

None

D. MPO Staff

Mike Woods gave an update on the Bicycle Summit held on Friday, March 27, 2015 at the Clermont City Center. Approximately 150 people attended the summit.

E. CAC: Members Comments and Reports

Steve Ferrell reported that he had been informed by Susy Gibson that Peni Berger, the City of Mount Dora CAC member, had recently passed away.

Steve Ferrell gave full disclosure as to his abstaining from voting on last month's TIP amendment due to his employer's perceived involvement (HDR Inc.) in one of the projects included in the amendment.

AGENDA UPDATE

The agenda was revised to move Discussion Item A ahead of the Action Items.

COMMENTS FROM THE GENERAL PUBLIC ON ANY AGENDA ITEMS

None

ACTION ITEMS

A. November 12, 2014 Meeting Minutes

MOTION was made by Susy Gibson to approve the November 12, 2014 minutes, seconded by Doug Tharp -- **motion passed 9 -0.**

B. Recommend Amending FY 2014/15-2018/19 TIP

MOTION was made by Susy Gibson to recommend amending FY 2014/15-2018/19 TIP, seconded by David Clutts -- **motion passed 9 -0.**

C. Recommend Approval to Amend FY 2014/15 - 2015/16 Unified Planning Work Program

MOTION was made by Susy Gibson to recommend amending FY 2014/15-2015/16 UPWP, seconded by David Clutts -- **motion passed 9 -0.**

D. Recommend Approval of Draft FY 2015/16 - 2019/20 Transportation Improvement Program and Recommend to Open Public Review Period

MOTION was made by David Clutts to recommend approval of Draft FY 2015/16-2019/20 TIP and recommend to open public review period, seconded by Susy Gibson -- **motion passed 9 -0.**

E. Recommend Approval of Draft 2019/20-2034/35 List of Priority Projects and Recommend to Open Public Review Period

MOTION was made by David Clutts to recommend approval of Draft FY 2019/20-2034/35 List of Priority Projects and recommend to open public review period, seconded by Susy Gibson -- **motion passed 9 -0.**

DISCUSSION ITEMS

A. 2040 Long Range Transportation Plan

Staff provided an overview of Existing + Committed (E+C) facilities to be included in Transportation 2040, which is an update of the MPO's Long Range Transportation Plan. Additionally, staff explained MAP-21 requirements for performance based planning then presented the work done by the LRTP Subcommittee on the 2040 LRTP Goals and Objectives.

PROJECT UPDATES

Staff provided updates on the following projects:

- A. US 301 Project Development and Environment Study (Sumter County) – US 301/SR 44 Intersection Improvements and US 301/Florida's Turnpike Interchange Improvements
- B. I-75/CR 514 Interchange Planning (Sumter County near Coleman)
- C. C-468/Florida's Turnpike Interchange (Sumter County)
- D. C-470 Study
- E. Wekiva Parkway Project
- F. Trails: Central Florida C2C Trail and Wekiva Trail
- G. Minneola Interchange: Florida's Turnpike/North Hancock Road/Citrus Grove Road
- H. Lake-Orange Parkway (US 27 to SR 429)
- I. SR 50 Corridor Study
- J. DRI Status Update (Villa City and Plaza Collina)

CONFIRMATION OF REPRESENTATIVE ATTENDING GOVERNING BOARD MEETING

It was confirmed that Steve Ferrell would be attending the April 22, 2015 MPO Governing Board Meeting @ 2 p.m. at the Lake~Sumter MPO. He subsequently indicated by email to MPO Staff that he was unable to attend the Governing Board Meeting.

ADJOURNMENT – Meeting adjourned at 4:51 p.m.

Pursuant to the provisions of Chapter 286, Florida Statutes, Section 286.0105, if any person decides to appeal any decision made by the Lake~Sumter Metropolitan Planning Organization 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 the Lake~Sumter Metropolitan Planning Organization at (352) 315-0170, 48 hours in advance of the meeting.

MINUTES

Lake~Sumter Metropolitan Planning Organization Citizens' Advisory Committee (CAC) Meeting

Wednesday, May 13, 2015
Regular Meeting, 4 p.m.

1616 South 14th Street
Leesburg, Florida 34748
Phone (352) 315-0170 – Fax (352) 315-0993

OPENING

Chairman Steve Ferrell called the meeting to order at 4:00 p.m.; and he confirmed the meeting was properly noticed and a quorum was present.

Members Present

Steve Ferrell, Chairman	Lake County, D1
Ben Homan	Lake County, D2
Doug Tharp	Sumter County
Steve Printz	Sumter County
Susy Gibson	City of Clermont
John Schaller	City of Fruitland Park
David Kilmartin	Town of Howey-in-the-Hills
Stephen Stone	City of Wildwood
Iris Alfonso, Vice Chairman	Sumter County

Members Absent

Ted Wicks	Lake County, D3
Natalie Werner	Lake County, D4
Richard Nelson	Lake County, D5
Don Griffey	City of Eustis
Regis LeClerc	Town of Lady Lake
Sam Slaughter	City of Minneola
Peni Berger	City of Mount Dora
David Clutts	City of Tavares

Staff Present

Pam Richmond	MPO Project Manager
Mike Woods	Transportation Planner
Olga Marcondes	Transportation Planner
Francis Franco	GIS Manager

Others Present

Vickie Wyche	FDOT
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REPORTS

A. Florida Department of Transportation

Ms. Vickie Wyche, MPO Liaison, gave an update on the construction projects in the Lake and Sumter areas.

B. Florida's Turnpike Enterprise

None

C. County Reports

None

D. MPO Staff

None

E. CAC: Members Comments and Reports

Susy Gibson reported on the confusion with the new locations of stop signs in Clermont. She also reported that her son was in an accident while bicycle riding eastbound on Hartwood Marsh.

Steve Ferrell commented on the recent email he sent out to CAC members regarding the effort of going green. The agendas can be downloaded from the website and members can bring their personal computers and/or tablets.

AGENDA UPDATE

The agenda was revised to move Discussion Item A ahead of the Action Items.

COMMENTS FROM THE GENERAL PUBLIC ON ANY AGENDA ITEMS

None

PRESENTATION

- A. FDOT Policy Plan Updates – Florida Transportation Plan and Strategic Intermodal System
Vickie Wyche, FDOT District 5 MPO Liaison, gave an update.

ACTION ITEMS

- A. Recommend Approval to Amend FY 2014/15 – 2018/19 Transportation Improvement Program

MOTION was made by Susie Gibson to recommend approval to amend the FY 2014/15 – 2018/19 Transportation Improvement Program, seconded by Steve Printz -- **motion passed 9-0.**

- B. Recommend Approval to Amend FY 2014/15 – 2015/16 Unified Planning Work Program

MOTION was made by Doug Tharp to recommend amending FY 2014/15 – 2015/16 Unified Planning Work Program, seconded by Susy Gibson -- **motion passed 9-0.**

- C. Recommend Approval of FY 2015/16 – 2019/20 Transportation Improvement Program and Recommend to Close Public Review Period

MOTION was made by Steve Printz to recommend approval of the FY 2015/16 – 2019/20 Transportation Improvement Program and to close the public review period, seconded by Suzy Gibson -- **motion passed 9-0.**

- D. Recommend Approval of 2019/20 – 2034/35 List of Priority Projects and Recommend to Close Public Review Period

MOTION was made by Suzy Gibson to recommend approval of the FY 2019/20 – 2034/35 List of Priority Projects and to close the public review period, seconded by Steve Stone -- **motion passed 9-0.**

DISCUSSION ITEMS

- A. 2040 Long Range Transportation Plan – Draft Needs Plan

Staff provided.

- B. July Summit on Sidewalks and Safe Access to Schools
Staff provided.

PROJECT UPDATES

Staff provided updates on the following projects:

- A. US 301 Project Development and Environment Study (Sumter County) – US 301/SR 44 Intersection Improvements and US 301/Florida's Turnpike Interchange Improvements
- B. I-75/CR 514 Interchange Planning (Sumter County near Coleman)
- C. C-468/Florida's Turnpike Interchange (Sumter County)
- D. C-470 Study
- E. Wekiva Parkway Project
- F. Trails: Central Florida C2C Trail and Wekiva Trail
- G. Minneola Interchange: Florida's Turnpike/North Hancock Road/Citrus Grove Road
- H. Lake-Orange Parkway (US 27 to SR 429)
- I. SR 50 Corridor Study
- J. DRI Status Update (Villa City and Plaza Collina)

CONFIRMATION OF REPRESENTATIVE ATTENDING GOVERNING BOARD MEETING

Steve Ferrell would not be attending the May 27, 2015 MPO Governing Board Meeting @ 2 p.m. at the Lake~Sumter MPO due to a scheduling conflict. Iris Alfonso also had a scheduling conflict. No member would be available to give a report.

ADJOURNMENT – Meeting adjourned at 5:00 p.m.

Steve Ferrell, Chairman

Pursuant to the provisions of Chapter 286, Florida Statutes, Section 286.0105, if any person decides to appeal any decision made by the Lake~Sumter Metropolitan Planning Organization 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 the Lake~Sumter Metropolitan Planning Organization at (352) 315-0170, 48 hours in advance of the meeting.



LAKE COUNTY
FLORIDA

LAKE~SUMTER TRANSIT DEVELOPMENT PLAN



2015 ANNUAL UPDATE

Purpose



- The purpose of this presentation is to provide the annual update to the Transit Development Plan (TDP)

Outline



- Enabling Rule
- Elements of the TDP Annual Update

Florida Administrative Code: Rule 14-73.001



- The Lake~Sumter Transit Development Plan 2014 Annual Update is developed as a progress report on the adopted TDP and includes the following elements as specified in the Florida Administrative Code: Rule 14-73.001



Elements of the TDP Annual Update



1. Past year's accomplishments compared to the original implementation program
2. Discrepancies between the plan and its implementation for the past year
3. Any revisions to the implementation program for the coming year

Elements of the TDP Annual Update continued

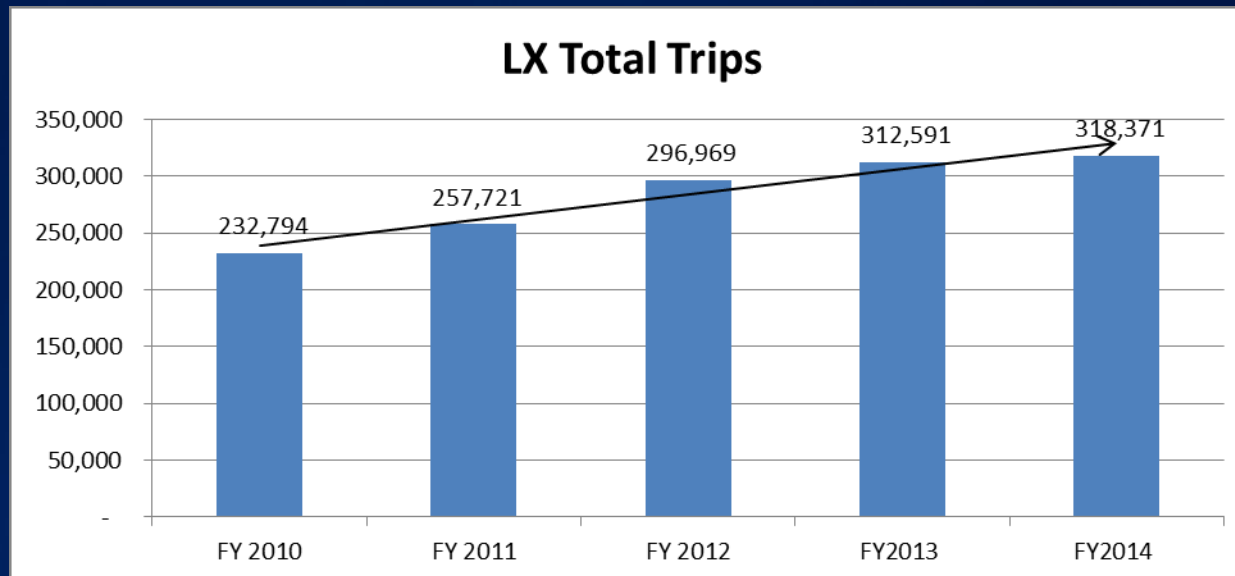


4. Revised implementation program for the 10th Year
5. Added recommendations for the new 10th year of the updated plan
6. A revised financial plan
7. A revised list of projects or services needed to meet the goals and objectives

Section 1: Past year's accomplishments



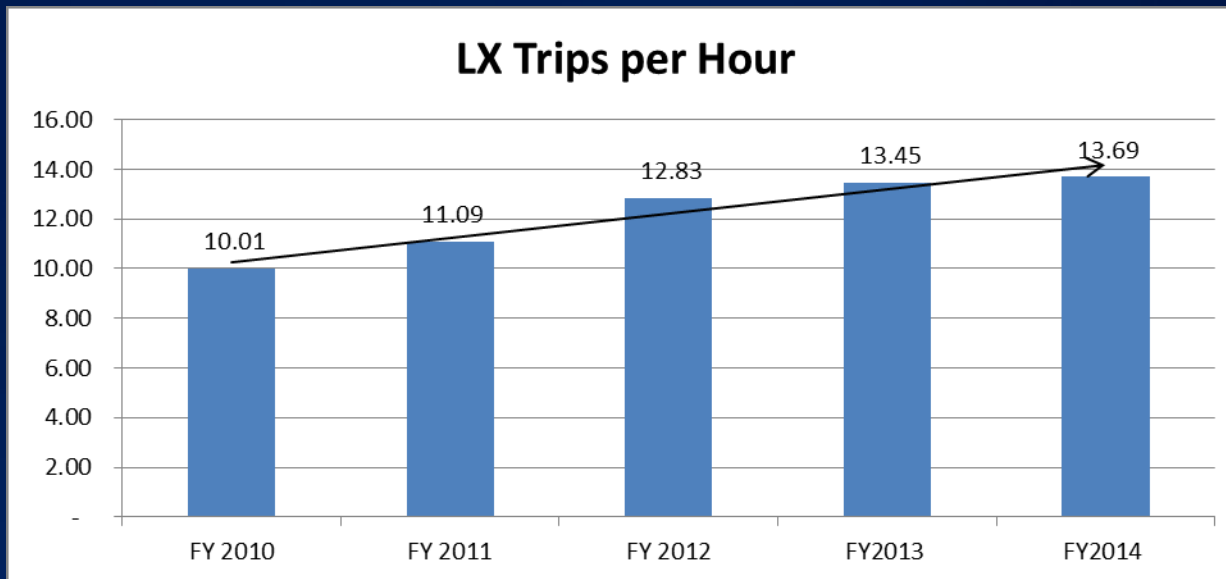
- **Increased Ridership for FY 2014/2015**
 - Both the LX Total trips provided and the Trips per Hour increased again this year



Section 1: Past year's accomplishments continued



LakeXpress Trips per Hour



Section 1: Past year's accomplishments continued



- **ITS hardware and software operational**
 - Original hardware was replaced and software was updated to meet the needs of the system
 - Tablets programed and functional for paratransit and fixed route vehicles
 - See screen on next slide: The two green circles control when and where announcements are made and when and where trips are counted. This same process is used to track On Time performance



Section 1: Past year's accomplishments continued

RouteMatch 6.1.16 (Ship) - [F:\Lake_County in RMPL_Lake_County] [Fixed Route Authoring]

Active Date: June 24, 2015

Filter: [X]

Route: [X] Include Cancelled

"Route 1 - Block 4 - Last Trip" Route Pattern

General Stops Audit Log

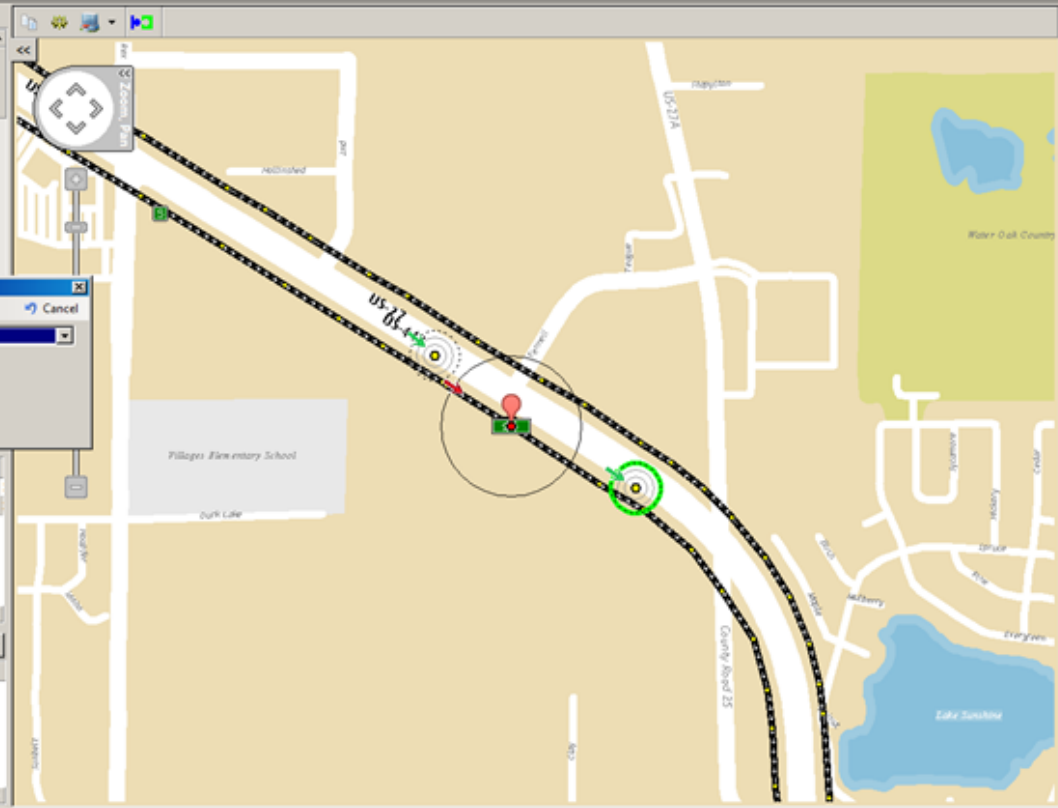
Stop Name	Stop Entry Angle	Inherited Scenarios	Has Land Routs
Spanish Springs Station	--	<None>	<input type="checkbox"/>
2 Plaza Pkwy & US 27	129	<None>	<input type="checkbox"/>
4 Across from Home Depot	117	<None>	<input type="checkbox"/>
5 Fennell Blvd & US 27	124	<None>	<input type="checkbox"/>
6 US 27 & 25	181	<None>	<input type="checkbox"/>
7 US 27 & W Guava St	157	<None>	<input type="checkbox"/>
9 W Lakeview & US 27	147	<None>	<input type="checkbox"/>
10 US 27 & Griffin View Dr	150	<None>	<input type="checkbox"/>
11 US 27 & Oak Hill Rd	155	<None>	<input type="checkbox"/>
US Highway 27/441 & Longview Ave	140	<None>	<input type="checkbox"/>
14 US 27 @ Car Dealership	183	<None>	<input type="checkbox"/>
18 US 27 & Register Rd	180	<None>	<input type="checkbox"/>
20 PP Library	270	<None>	<input type="checkbox"/>
21 Mirror Lake	185	<None>	<input type="checkbox"/>
22 Penn & Palm	90	<None>	<input type="checkbox"/>
Walmart - Eastbound	145	<None>	<input type="checkbox"/>
25 US 27 & Eureka	142	<None>	<input type="checkbox"/>
26 US 27 & Tally Rd	150	<None>	<input type="checkbox"/>
29 Pat Sales	180	<None>	<input type="checkbox"/>
U.S. Highway 27 (14th st) & Citizens Blvd	90	<None>	<input type="checkbox"/>

Command On Exit: [Apply] [Cancel]
Command: [Reset Counter]

Arrival	Stop Departure	Radius	Entry Angle	Entry Command	Exit Command
j	(None)	50	130	Announcement M...	No Command
j	(None)	50	124	Query Counter	Reset Counter

Inheritable Targets Scenario: <Please select...>

Stop Arrival	Stop Departure	Radius	Entry Angle	Entry Command	Exit Command
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6/23/2015 6:43 AM

Section 1: Past year's accomplishments continued

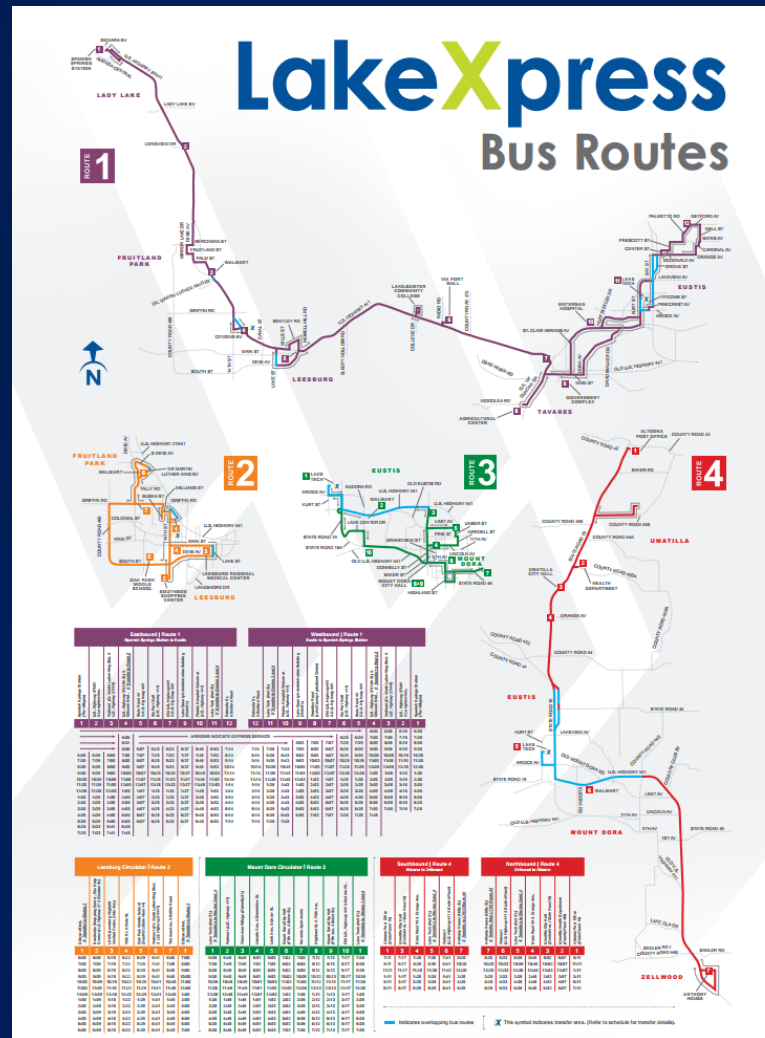


- **Service Changes**

- Minor changes to Route 1 and Route 3
- Changes recommended by the Cities of Eustis and Mount Dora
- Changes became effective December 1, 2014
- Increased services on Link 55 from nine (9) daily trips to 15 daily trips



Section 1: Past year's accomplishments continued



Section 1: Past year's accomplishments continued

- **Bike Fest**

- Partnered with Leesburg Partnership for the 19th Annual Bike Fest
- LX plays a vital role in connecting residents and visitors to the event.
- LX provided 3800 Bikefest trips in 2015



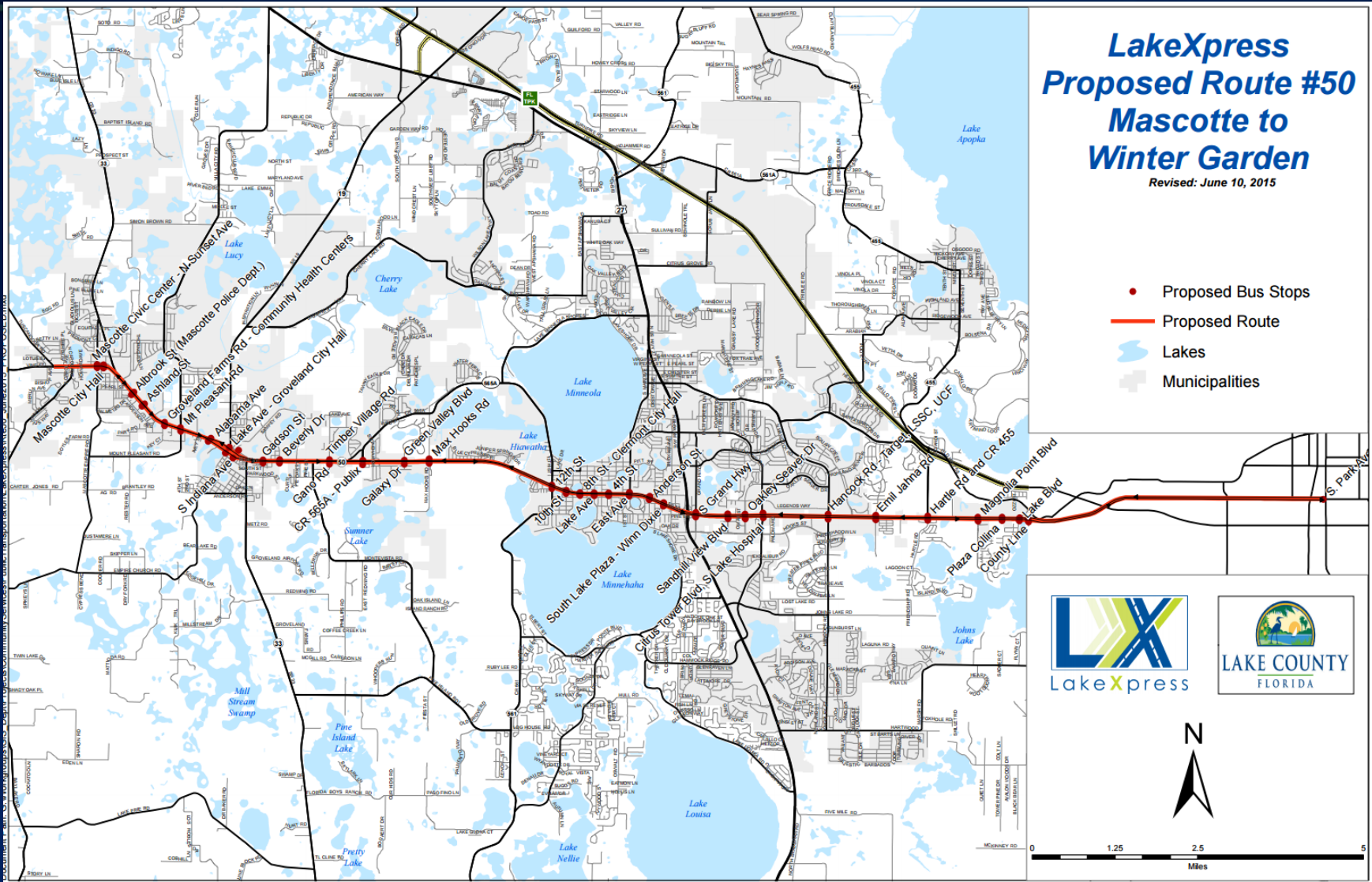
Section 1: Past year's accomplishments continued



- **LakeXpress Route 50**
 - Planning complete
 - Service schedule to begin late 2015 (See map next slide)

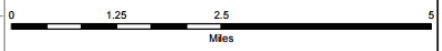


Section 1: Past year's accomplishments continued



**LakeXpress
Proposed Route #50
Mascotte to
Winter Garden**
Revised: June 10, 2015

- Proposed Bus Stops
- Proposed Route
- Lakes
- Municipalities



Section 1: Past year's accomplishments continued



- **Fleet Maintenance**

- The on time performance for the maintenance of the vehicles was increased from a low of 36% to an average of 93%



Section 1: Past year's accomplishments continued



- **Paratransit**

- Education and employment trips were added back as eligible trips under the TD Program
- Received the Rural CTC of the Year award from the CTD



Section 1: Past year's accomplishments continued



- **LakeXpress Promotion with ReThink May 14, 2015.**
 - Received positive feedback from the customers
 - First time riders took advantage of the free ride day
 - Promoted transit, van pool, car pool, etc.

Section 1: Past year's accomplishments continued



LX ReThink Event May 14, 2015



Section 2: Analysis of any discrepancies between the plan and its implementation



- The Plan's reference to South Lake's SR 50 Spine Service "Route 5" was changed to "Route 50"



Section 3: Revisions to the TDP 10 year implementation program for the coming year



No revisions to the implementation plan for the first year

<i>First Five Years</i>	
2016	<i>SR50 Spine Service - Route 50</i>
2017	<i>Weekend Service Routes 1 -4, 50</i>
2018	<i>No New Service</i>
2019	<i>Evening Service Routes 1 -4, 50</i>
2020	<i>Clermont-Minneola Circulator - Route 60</i>
<i>Second Five Years</i>	
2021	<i>No New Service</i>
2022	<i>No New Service</i>
2023	<i>Double Frequency Routes 1 -4, 50, 60</i>
2024	<i>No New Service</i>
2025	<i>No New Service</i>

Section 4: Revised implementation program for the new 10th year of the plan



No new service improvements proposed for the new 10th year

<i>First Five Years</i>	
2016	<i>SR50 Spine Service - Route 50</i>
2017	<i>Weekend Service Routes 1 -4, 50</i>
2018	<i>No New Service</i>
2019	<i>Evening Service Routes 1 -4, 50</i>
2020	<i>Clermont-Minneola Circulator - Route 60</i>
<i>Second Five Years</i>	
2021	<i>No New Service</i>
2022	<i>No New Service</i>
2023	<i>Double Frequency Routes 1 -4, 50, 60</i>
2024	<i>No New Service</i>
2025	<i>No New Service</i>

Section 5: Added recommendations for the new tenth year (FY2025)



- No new recommendations for the 10th year
- No new or added recommendations are planned for the 10th year, 2025, at this time LCPTD anticipates new service alternatives and a revised implementation schedule to be developed during the next major TDP update schedule for FY 2018



Section 6: 10 Year Revised Financial Plan



- **Revisions included in the new financial plan include:**
 - Added the new 10th year (FY2025) to the implementation plan. No new service implementation is planned for FY2025
 - It also includes estimates of future revenues for all sources and a comparison of costs and expected revenues that serve to highlight gaps in future funding

Section 6: 10 Year Revised Financial Plan continued



- The revised 10 Year financial plan for Lake County Public Transportation Division and Sumter County Shuttle services includes a new 10 Year assessment of operating and capital costs for maintaining existing services and implementing new and modified services according to the revised implementation timetable outlined in the previous section

Section 7: Revised list of projects or services needed to meet Goals & Objectives



- **Medicaid**

- Under Medicaid Reform, the County has been providing Medicaid trips for three transportation brokers: Access 2 Care; Logisticare and MTM
- The County provides all the trips for MTM. Access 2 Care and Logisticare use other transportation providers in addition to Lake County for their services
- Consequently, Medicaid trips have declined as a result of Medicaid Reform
- An analysis of the County continuing to be a Medicaid trip provider will be completed by the end of July

2015 TDP Annual Update

QUESTIONS?



LAKE COUNTY

FLORIDA

Thank you



LAKE~SUMTER TRANSIT DEVELOPMENT PLAN 2015 ANNUAL UPDATE

LAKE COUNTY
PUBLIC TRANSPORTATION
DIVISION
2440 U.S. HIGHWAY 441/27
FRUITLAND PARK, FL 34731
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INTRODUCTION:

The Transit Development Plan (TDP) documents a planning process that builds on and formulates Lake County's goals and objectives for transit, reviews and assesses current transit services, identifies unmet transit needs, and develops an appropriate course of action to address the objectives in the short-range future, and the ten-year planning horizon. The TDP also serves as the initial planning effort to establish the foundation for future fixed route service in Sumter County when needed. The TDP serves as a guide for the local transit system, providing a roadmap for implementing service and organizational changes, improvements, and potential expansion during the ten-year period.

Overall transit needs across the region focus on efforts to maintain and enhance the accessibility of the transportation system for all users including the young, the elderly, the economically disadvantaged and the persons with disabilities. Public transit provides transportation for citizens who typically cannot drive. In addition to this segment of the population, transit is increasingly being seen as a viable option for riders who may have access to an automobile, but choose to take transit because it provides a more attractive alternative or supports broader community goals. As such the Lake~Sumter TDP seeks to enhance and expand transit service as part of a long term multimodal mobility strategy, including the integration of paratransit services into all future planning efforts.



The development of the Lake~Sumter TDP reflects the goals and planning factors outlined in the Florida Transportation Plan and Federal SAFETEA-LU Legislation as well as Florida Administrative Code, Rule 9J-5, the Chapter 14-73 Rule and meeting all State and Federal requirements.

This Annual Update is developed as a progress report on the adopted TDP and includes the following elements as specified in the Florida Administrative Code: Rule 14-73.001:

- 1. Past year's accomplishments compared to the original implementation program;*
- 2. Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;*
- 3. Any revisions to the implementation program for the coming year;*
- 4. Revised implementation program for the tenth year;*
- 5. Added recommendations for the new tenth year of the updated plan;*
- 6. A revised financial plan; and*

7. A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.

2015 TDP ANNUAL UPDATE PUBLIC INVOLVEMENT SUMMARY

Representatives of Lake County and Sumter County governments, the 14 municipalities of Lake County, the five municipalities of Sumter County, the Florida Department of Transportation (FDOT), Florida Central Railroad, Lake County Schools, Sumter District Schools and the U.S. Department of Transportation (USDOT) are involved in the transportation planning process facilitated by the Lake~Sumter Metropolitan Planning Organization (MPO). The MPO’s purpose is to provide effective leadership in the initiation and development of transportation plans, programs and strategies.

As the governmental body most directly responsible for the guidance of the transportation planning process, the MPO strives to ensure that the recommendations are in keeping with the goals and standards of the Federal Government, the State, Lake County, Sumter County, and the 19 incorporated jurisdictions. The MPO functions include, but are not limited to, the preparation of the tasks required by state rule or by federal policy.



As part of the MPO planning process, public involvement is given a major priority. Projects funded through public dollars are to be planned in a manner that encourages public participation and incorporates public comments into planning efforts. As a result, a responsibility is placed on MPOs to develop a plan where the opportunity for public involvement is assured. As part of that plan, a required element is the outlining of the means by which to measure the success of the public involvement activities. By strategizing public involvement techniques and then monitoring and measuring the effectiveness, better planning products emerge that genuinely capture the needs of the public.

MPO Public Involvement Plan

Lake County has a Public Involvement Plan. However, since the County has contracted with the Lake~Sumter MPO for the development of this TDP Annual Update, the MPO’s Public Involvement Plan (PIP) was followed for preparation of this document. The MPO’s Public Involvement Plan (PIP) was amended by the Board January 28, 2015 under Resolution 2015-1. While neither FHWA nor FTA approval of the

MPO's PIP is required, FHWA reviews and comments on the PIP whenever it is updated. A complete copy of the PIP is included as Appendix A.

The PIP outlines four specific objectives:

- To make readily available information on the activities of the MPO; to provide requested information to the public, government agencies and elected officials in a responsive and timely manner; and to increase public awareness of the MPO and its role in transportation.
- To increase public participation in the MPO planning process, especially from those segments of the population that are considered to be traditionally underserved; and to increase and enhance the levels of participation by the public in the planning process.
- To explore new and innovative means by which to engage the public on the transportation planning process; to utilize technologies to better communicate with the public; and to establish methods by which public input targets all demographic segments of the community.
- To establish goals and objectives for public involvement activities; to establish monitoring methods in order to analyze public involvement activities; and to establish measures by which the MPO may determine the effectiveness of public involvement activities.

To meet these objectives, the MPO provides full and open access to all Governing Board meetings and Committee meetings, conducts public outreach campaigns, and elicits public involvement on all key decisions, including the development of this TDP Annual Update. Further, citizens unable to attend public hearings or Board meetings may submit written public comment to the MPO in three additional ways: 1) via U.S. Postal Service; 2) via the web site www.lakesumtermpo.com/voice.aspx; or by emailing mwoods@LakeSumterMPO.com.



The MPO provides notification of meetings, hearings, or other significant events via the MPO social media page and feed, newspaper publications, and public notices posted on the MPO web site (www.LakeSumterMPO.com) and the web sites for both Lake (www.lakecountyfl.gov) and Sumter (www.sumtercountyfl.gov) counties. The August 2015 legal ad is presented in Appendix C. In addition, the MPO utilizes email lists; direct mailings to public service agencies and institutions, or individuals, groups, and organizations that have expressed interest or made comments at previous hearings; public service announcements; as well as presentations at service clubs, civic and professional groups, regional sites, open houses, and other community forums.

Technical and policy information relating to the data and content of transportation plans, programs, and projects is available at the MPO web site and the MPO office in Leesburg. Copies of draft plans for public review are also placed at public buildings throughout the planning area, including the

Lake County Administration Building, Clermont City Hall, Leesburg Public Library and the Lady Lake Town Hall.

Supplementing the notification process in the MPO plan, notices regarding the TDP Annual Update will also be posted on the LakeXpress website. Copies of the draft and final plan will also be made available at the Lake County Public Transportation Division Office.

Advisory Committees

As a supplement to the MPO's public involvement process, four advisory committees have been formed: the Technical Advisory Committee (TAC), comprised of planners and engineers from various local governments; the Citizens' Advisory Committee (CAC), made up of interested community members; the Transportation Disadvantaged Coordinating Board (TDCB), a group advising on paratransit issues; and the Bicycle & Pedestrian Advisory Committee (BPAC), with a membership of various professionals and concerned citizens. Each advisory committee brings a unique perspective to the planning process and assists the MPO in both capturing broad opinion and developing comprehensive documents.

A complete list of advisory committee membership, current as of July 2015, is provided in the Lake~Sumter MPO Public Involvement Plan which can be accessed in [Appendix A](#).

Throughout 2015, the development of the TDP Annual Update was discussed at various MPO Committee and Board meetings, all of which were advertised and opened to the public, and at several other public meetings, as outlined in Table 1 below. In addition, the MPO has made informal presentations throughout Lake County. Comments were accepted at these meetings and continuously throughout the development of the TDP Annual Update. Comments were accepted up until final presentation of the TDP Annual Update to the MPO Governing Board on August 29, 2015. Rider and business surveys were conducted beginning July 17, 2015 through August 1, 2015, results can be viewed in [Appendix E](#) at the back of this document.

Transit Development Plan Annual Update Public Meeting Schedule

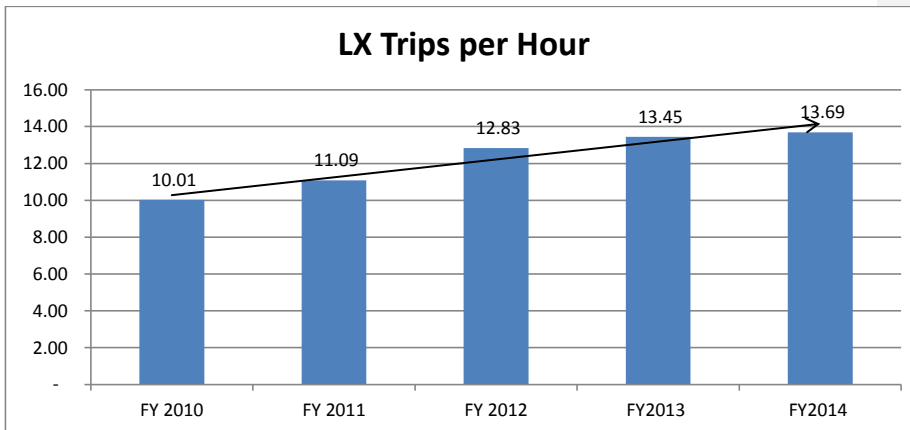
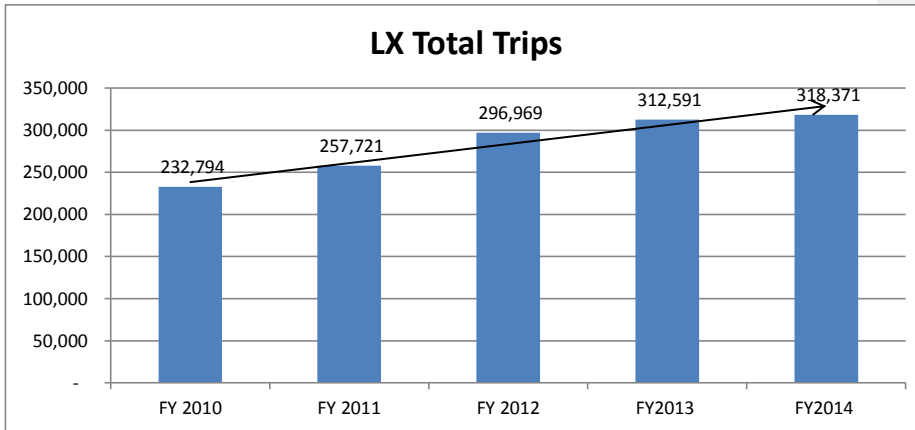
- July 22, 2015 Lake~Sumter MPO East Lake Task Force Meeting
- July 22, 2015 Lake~Sumter MPO South Lake Task Force Meeting
- August 12, 2015 Lake~Sumter MPO Technical Advisory Committee
- August 12, 2015 Lake~Sumter MPO Citizens Advisory Committee
- August 13, 2015 Lake~Sumter MPO Bicycle Pedestrian Advisory Committee
- August 26, 2015 Lake~Sumter MPO Governing Board Meeting

SECTION 1: Past year's accomplishments:

Accomplishments

- **Increased Ridership for FY 2013/2014**

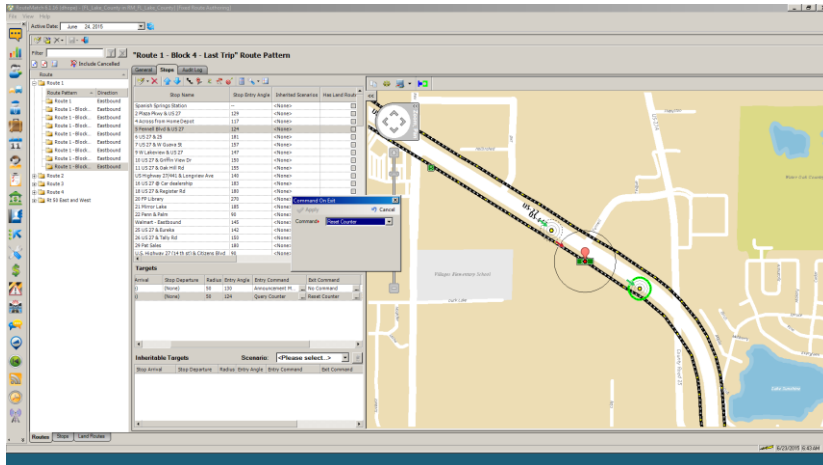
- Both the LX Total trips provided and the Trips per Hour increased again this year
- See charts below



- **ITS hardware and software operational**

- Original hardware was replaced and software was updated to meet the needs of our system.

- Tablets programed and functional for paratransit and fixed route vehicles.
- See print screen below: The two green circles control when and where announcements are made and when and where trips are counted. This same process is used to track On Time performance.



- **LakeXpress Promotion with ReThink May 14, 2015.**
 - Received positive feedback from the customers
 - Several new passengers took advantage of the free ride day
 - Promoted transit, van pool, car pool, etc.
 - (See the Appendix C for LakeXpress Event recap details and pictures)
- **Service Changes**
 - Minor changes to Route 1 and Route 3
 - Changes recommended by the Cities of Mount Dora and Eustis.
 - Changes became effective December 1, 2014. (See attached maps)
 - Increased services on Link 55 from 9 daily trips to 15 daily trips.
- **Bike Fest**
 - Partnered with Leesburg Partnership for the 19th Annual Bike Fest
 - LX plays a vital role in connecting residents and visitors to the event.
- **Route 50**
 - Planning complete

- Preparing to start between October and December 2015. (See Route 50 map in Appendix E)

- **Paratransit**

- Education and employment trips were added back as eligible trips under the TD Program.
- Received the Rural CTC of the Year award from the CTD.

- **Fleet Maintenance**

- The one time performance for the maintenance of the vehicles was increased from a low of 36% to an average of 93%.

SECTION 2: Analysis of any discrepancies between the plan and its implementation:

South Lake's SR 50 Spine Service "Route 5" Name Change

One of two new alternatives that made it into the adopted TDP was the SR 50 Spine Service "Route 5". The new linear "spine" in South Lake County could link Mascotte to LYNX 105 (at SR50 and Park Avenue in Orlando), approximately 38 miles round trip, via Groveland and Clermont. The potential route would begin at in Mascotte and travel to the Orlando area via SR50, connecting to Lynx bus service while also serving the Clermont park-and-ride location. Figure 2-5 presents a conceptual rendering of how the spine service alignment might look; potential route stops would need to be identified through further analysis. The proposed route would operate on hourly headways, weekdays from 5 a.m. until 8p.m. – a 15 hour span of service. Two buses would be needed to provide this service. Year 2023 annual operating costs for this route are estimated at \$769,000. Significant future ridership is projected for this route, with ridership estimated 995 per day, placing this possible new route in the high priority category. This route was also examined for increased frequency, evening service and weekend service. These three service expansion options were rated medium, medium, and high, respectively.

This new SR 50 Spine service in South Lake was referred to as Route 5 in the 2013 major update of the TDP. Upon further discussion and consultation with LCPTD staff, county and municipal officials the

Route 5 name would better serve a further new service route in the North Lake, i.e. the “Lady Lake Circulator” or other new service routes developed as part of the next major update scheduled for 2018. As an alternate name for the SR 50 Spine Service, staff developed the new name of “Route 50”. Additional services routes in the South Lake area would reflect this new nomenclature as in “Route 51”, “Route 52” and etc. LCPTD is committed to retaining the numerical route naming in an effort to easily get information about services routes to the public. Nicknames, high school mascot names for routes, color route names and alternative names for some routes have been studied and may be implemented along with current route numbers in an effort to let communities and riders of the fixed route service take some local ownership in the service.

SECTION 3: Revisions to the implementation program for the coming year:

No revisions to the implementation plan for the first year.

First Five Years	
2016	SR50 Spine Service - Route 50
2017	Weekend Service Routes 1 -4, 50
2018	No New Service
2019	Evening Service Routes 1 -4, 50
2020	Clermont-Minneola Circulator - Route 60
Second Five Years	
2021	No New Service
2022	No New Service
2023	Double Frequency Routes 1 -4, 50, 60
2024	No New Service
2025	No New Service

Table 1 LakeExpress 10 Year Implementation Plan

First Five Years of Implementation

Ongoing

The restructuring of Routes 1 and 3 to create the Golden Triangle service has been in the planning stages for some time. Preliminary routings have been developed and are being modified through community workshops. Similarly, changes to Route 2 are being analyzed in detail and have been received favorably. All potential route changes need further review and analysis based on new data from the automatic passenger counters (APC) recently installed on all fixed route buses in the fleet. Also the new transfer station in Eustis will need to be finalized prior to any restructuring of Route 1 & 3. These changes can be made in the first five years and do not impact operating costs and so are recommended for years 2016-20, the first five years of implementation of this TDP.

FY2016 Implementation of Route 50

The most promising new route, and one that has been proposed as far back as the previous (2008) TDP, is the SR50 Spine Service in South Lake County “Route 50”. This proposed route also has considerable support from the community and ridership demand is estimated to be significant. Implementation of this route will be accomplished in FY 2016 with the purchasing of three (3) new fixed route buses needed for implementation of the proposed service completed in FY2015. This new linear “spine” in South Lake County could link Mascotte to LYNX 105 (at SR50 and Park Avenue in Orlando), approximately 38 miles round trip, via Groveland and Clermont. The potential route would begin at in Mascotte and travel to the Orlando area via SR50, connecting to Lynx bus service while also serving the Clermont park-and-ride location. The proposed route would operate on hourly headways, weekdays from 5 a.m. until 8 p.m. a 15 hour span of service. Two buses would be needed to provide this service. Year 2023 annual operating costs for this route are estimated at \$769,000. Significant future ridership is projected for this route, with ridership estimated 995 per day, placing this possible new route in the high priority category. This route was also examined for increased frequency, evening service and weekend service. These three service expansion options were rated medium, medium, and high, respectively.

Commented [HK1]: Why are we not keeping the same service spans as the existing routes?

Commented [JAW2]: Service span is per Mike’s instruction.

FY 2017 Add Weekend Service on Existing LakeXpress Routes

Fixed route service on Saturdays, from 7 a.m. to 7 p.m., and on Sundays, from 9 a.m. to 5 p.m., would provide LakeXpress customers with much greater access to employment and recreational opportunities in Lake County. On weekends, all routes would operate at current headways, even if weekday frequency were improved. The purchase of additional buses would not be required; the existing fleet would operate on the additional days. Weekend service is projected to generate more new riders per dollar invested than either evening service or increased weekday frequency.

FY 2019 Extend Service Hours into the Evening on Existing LakeXpress Routes

The service span on each of the LakeXpress routes could be extended into the late evening, from approximately 8 p.m. until midnight. Doing so would allow LakeXpress fixed route to capture 2nd shift and late retail shift workers. During extended evening hours, all routes would operate at current headways, even if daytime frequency were improved, as in the previous alternative. The additional span of service would not require the purchase of additional buses; just require the current number of buses to operate longer hours. The projected ridership increase is not large. Therefore, the alternatives for evening service on Routes 1 and 3, as well as that for Route 4, were placed in the low priority category. Evening service on Route 2 is estimated to have slightly better potential for attracting ridership and was therefore included in the medium priority category.

Commented [HK3]: What would be the anticipated ridership? I think we would need to quantify this information before making a decision about it?

Commented [WM4R3]:

Commented [JAW5]: Added reference to the table.

FY2020 Implementation of Route 60 – Clermont Minneola Circulator

The proposed Clermont Minneola Circulator which would operate in a clockwise, 10.6 mile loop serving the two downtown areas, as well as the Clermont Park-and-Ride on US27. Service would run weekdays between 6 a.m. and 8 p.m., on 60-minute headways. One additional vehicle would be required to implement this service. Year 2023 annual operating costs for this route are estimated at \$359,000. Future ridership for this route is projected to be 295 per day, placing this possible new route in the high priority category. This route was also examined for increased frequency, evening service and weekend service. These three service expansion options were rated low, low, and medium, respectively.

SECTION 4: Revised implementation program for the new tenth year of the financial plan:

Add new tenth year 2025 - No new service improvements proposed for the new tenth year:

Second Five Years of Implementation:

New and expanded services proposed for the second five years generally include those that were rated medium and several that were rated low. These proposed services should be re-evaluated as part of the next TDP major update in 2018. The suggested implementation years in the table can be considered a rough priority but were developed primarily for the purpose of developing the ten-year financial plan. The second five year improvements includes increased frequency on all routes. Therefore, ridership on those routes can be monitored over the first five years to assess the need for expanded service especially where there are second shift jobs or retail jobs for transit riders.

As in the first five years, paratransit demand in the county is likely to continue to increase as the county grows, even with new fixed routes in place. Additional hours of paratransit service are likely to be needed each year. The county will also continue to need to address transit capital needs. With this second five year implementation schedule no new or revised implementation is planned for the new tenth year 2025.

FY 2021 No New Service Implementation

FY2022 No New Service Implementation

FY2023 Increase Frequency on Existing LakeXpress Routes

Frequency could be increased on each of the LakeXpress routes. Doubling the number of buses assigned to each route would cut headways in half. Routes 1, 2, 50, 60 and the Golden Triangle headways would be reduced to 30 minutes, while Route 4 headways would be reduced to 60 minutes. This would require expansion of the fixed route fleet, adding a total of seven buses in peak service. No additional spare vehicles would be needed since LakeXpress already has a sufficient number of spares. Year 2023 operating costs shown in the table assume the revised Route 1 and Route 3 (Golden Triangle) configuration discussed above, while the estimates of the resulting ridership increase were based on the current configuration (since ridership estimates on the reconfigured routes are not available). This causes the cost per new rider to be overestimated on Route 3 and underestimated on Route 1. Therefore, the alternatives for increased frequency on Routes 1 and 3, as well as that for Route 4, were placed in the low priority category. Improved frequency on Route 2 is estimated to have slightly better potential for attracting ridership and was therefore included in the medium priority category.

FY 2024 No New Service Implementation

FY2025 No New Service Implementation (New Tenth Year)

Commented [HK6]: It would require spares if we added 7 more vehicles to the route because it would deplete our fleet.

Commented [WM7]: Ken stated that because of our size we not required to adhere to FTA spare ratio guidelines, but we will continue to keep spare ratio at or near FTA guidelines

Commented [JAW8]: We initially included more spares but were told to take them out. Is this OK as is?

Commented [HK9]: Doesn't this conflict with the information provided under 5.2 about population densities?

Commented [WM10]: Not sure

Commented [JAW11]: No. One is a generalized statement based on population densities. The other is cost-effectiveness estimate based on current ridership, likely increase and the actual cost of service.

SECTION 5: Recommendations for the new tenth year of the updated implementation plan:

No new recommendations for the tenth year

No new or added recommendations are planned for the tenth year 2025 at this time. LCPTD anticipates new service alternatives and a revised implementation schedule to be developed during the next major TDP update schedule for FY 2018.

SECTION 6: Revised Financial Plan:

New Lake~Sumter TDP 10 Year Financial Plan.

The revised ten-year financial plan for Lake County Public Transportation Division and Sumter County Shuttle services includes a new ten-year assessment of operating and capital costs for maintaining existing services and implementing new and modified services according to the revised implementation timetable outlined in the previous section. It also includes estimates of future revenues for all sources and a comparison of costs and expected revenues that serve to highlight gaps in future funding.

Revisions included in the new financial plan include:

1. Added the new tenth year (FY2025) to the implementation plan. No new service implementation is planned for FY2025.

The revised Lake~Sumter Transit Development Plan Financial Planning Tool is located in **APPENDIX F** at the back of this document.

Lake~Sumter Transit Development Plan Financial Planning Tool

(Insert Excel spreadsheet in final document)

SECTION 7: Revised list of projects or services needed to meet the goals and objectives:

Medicaid Transportation Services provided by Lake County

The County has been providing Medicaid trips for three transportation brokers: Access 2 Care; Logisticare and MTM under Medicaid Reform. The County provides all the trips for MTM, however, Access 2 Care and Logisticare use other transportation providers for their services.

The trips volume from Access 2 Care are declining since they are using other providers. Additionally, Logisticare who is the largest provider of Medicaid trips has advised us that unless the County changes

its business model of providing the trips with County staff and county vehicles they will cease to contract with us.

With the decline in Medicaid trips from Access 2 Care and Logisticare the County is evaluating whether it would be in its best interest to continue to be a Medicaid provider. This analysis will be completed by the end of July.

APPENDIX A: Lake~Sumter MPO Public Involvement Plan

(Insert PIP in final document)

APPENDIX B: 2014-15 LakeXpress News Releases

NEWS Release		
LAKE COUNTY BOARD OF COUNTY COMMISSIONERS 315 W. Main St. / PO Box 7800 Tavares, FL 32778 www.lakecountyfl.gov		Timothy I. Sullivan, <i>District 1</i> Sean M. Parks, <i>District 2</i> Jimmy Conner, <i>District 3</i> Leslie Campione, <i>District 4</i> Welton Cadwell, <i>District 5</i>

Media contact:

Elisha Pappacoda, Public Information Officer
Office: 352-343-9609; Cell: 352-460-2851
Email: epappacoda@lakecountyfl.gov

For immediate release – Aug. 5, 2014

Lake County receives Rural Community Transportation Coordinator of the Year Award

TAVARES – The Lake County Board of County Commissioners received the Rural Community Transportation Coordinator of the Year Award during the 22nd Annual Transportation Disadvantaged 2014 Awards Program held July 30 in Orlando.

“The award recognizes the Community Transportation Coordinator that has performed in an outstanding manner as part of the fully-coordinated system for the transportation disadvantaged population,” said Ken Harley, manager of Lake County’s Public Transportation Division.

The Florida Commission for the Transportation Disadvantaged acknowledged Lake County for its efforts in meeting the needs of dialysis patients, the implementation of the Mary Bennett Rule, which modified eligibility requirements to include service to all dialysis clients and people with long-term medical conditions, and for making strides in the delivery of services to the transportation disadvantaged population.

“Lake County CTC is working hard to provide more effective transportation solutions that lead to better access to jobs, and more efficient transportation services in our region,” reads a letter of recommendation from the Lake-Sumter Metropolitan Planning Organization (MPO). “With the reinstatement of employment and educational trips, the county will offer a broader range of serve that will prove valuable to county citizens who need it the most.”

Employment and education trips were reinstated on Monday, June 23 for Lake County’s paratransit service, Lake County Connection, under the Transportation Disadvantaged Program. The Lake County Transportation Disadvantaged Program is provided primarily for individuals who are mobility

and developmentally impaired, at-risk children and senior citizens. This service was established for those who do not have access to any other means of transportation, including public bus service, because of age, disability or income. It is also provided to those who do not receive services from a sponsoring agency, such as Medicaid.

The Rural CTC award is based on information reported in the Annual Operating Report, the Annual Performance Report, the Quality Assurance Performance Evaluation, the annual CTC Evaluation conducted by the Lake-Sumter MPO, the timely submission of all deliverables and letters of support from community partners.

To find out more about Lake County's paratransit transportation system, visit: www.lakecountyyfl.gov/lcc.

###

NEWS Release

**LAKE COUNTY BOARD OF
COUNTY COMMISSIONERS**
315 W. Main St. / PO Box 7800
Tavares, FL 32778
www.lakecountyfl.gov



Timothy I. Sullivan, *District 1*
Sean M. Parks, *District 2*
Jimmy Conner, *District 3*
Leslie Campione, *District 4*
Welton Cadwell, *District 5*

Media contact:

Elisha Pappacoda, Public Information Officer
Office: 352-343-9609; Cell: 352-460-2851
Email: epappacoda@lakecountyfl.gov

For immediate release – Aug. 25, 2014

Lake County government offices to close for Labor Day

TAVARES – All offices of the Lake County Board of County Commissioners, Clerk of Courts, Property Appraiser, Supervisor of Elections and Tax Collector will be closed Monday, Sept. 1 in observance of Labor Day.

All operations for the Lake County Solid Waste Division, LakeXpress fixed-route bus service, the Lake County Welcome Center, located at 20763 U.S. Highway 27 in Groveland, and Discovery Gardens, located at 1951 Woodlea Road in Tavares, will be closed.

The following Lake County Library System libraries will also close for the holiday:

- Astor County Library, 54905 Alco Road, Astor
- Cagan Crossings Community Library, 16729 Cagan Oaks, Clermont
- Cooper Memorial Library, 2525 Oakley Seaver Drive, Clermont
- East Lake County Library, 31340 County Road 437, Sorrento
- Fruitland Park Library, 205 W. Berckman St., Fruitland Park
- Helen Lehmann Memorial Library, 17435 Fifth St., Montverde
- Lady Lake Public Library, 225 W. Guava St., Lady Lake
- Leesburg Public Library, 100 E. Main St., Leesburg
- Marianne Beck Memorial Library, 112 W. Central Ave., Howey-in-the-Hills
- Marion Baysinger Memorial Library, 756 W. Broad St., Groveland
- Minneola Schoolhouse Library, 100 S. Main St., Minneola
- Paisley County Library, 24954 County Road 42, Paisley
- City of Tavares Public Library, 314 N. New Hampshire Ave., Tavares

- Umatilla Public Library, 412 Hatfield Drive, Umatilla
- W.T. Bland Public Library, 1995 N. Donnelly St., Mount Dora

###

NEWS Release

LAKE COUNTY BOARD OF
COUNTY COMMISSIONERS
315 W. Main St. / PO Box 7800
Tavares, FL 32778
www.lakecountyfl.gov



Timothy I. Sullivan, *District 1*
Sean M. Parks, *District 2*
Jimmy Conner, *District 3*
Leslie Campione, *District 4*
Welton Cadwell, *District 5*

Media contact:

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For immediate release – Oct. 2, 2014

LakeXpress bus service back up and running after unfounded threat

TAVARES – All LakeXpress fixed route buses are back up and running after an unfounded threat was made in Mount Dora regarding a bus on the Leesburg route.

“The threat was vague, so all buses were immediately pulled from service,” said Ken Harley, Lake County Public Transportation Manager. “All drivers were notified, pulled over and got the passengers safely off the buses. The passengers reached out to family and friends to pick them up.”

The Lake County Sheriff’s Office inspected and cleared all seven buses that were running along LakeXpress’s four fixed routes during the time of the threat.

Lake County’s paratransit service, Lake County Connection, was not affected.

The Lake County Sheriff’s Office is leading the investigation.

To find out more about LakeXpress service or routes, call LakeXpress at 352-326-8637, the Lake County Public Transportation Division at 352-323-5733 or log on to www.ridelakexpress.com.

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For immediate release — Oct. 23, 2014

The 9th Annual ‘Stuff the Bus’ campaign aims to collect thousands of pounds of food for local food pantries

TAVARES – To benefit local food pantries leading up to the holiday season, the Lake County Department of Community Services’ Public Transportation Division is hosting the 9th Annual Stuff the Bus campaign from 9 a.m. – 5 p.m. on Saturday, Nov. 8.

During the event, Lake County Connection buses will be collecting nonperishable food at the following locations:

- Walmart
17030 U.S. Highway 441, Mount Dora
- Walmart
2501 Citrus Blvd., Leesburg



Lake County's Department of Community Services' Public Transportation Division is hosting the 9th Annual Stuff the Bus campaign on Saturday, Nov. 8.

“The goal of the annual food drive is to stuff donated nonperishable food and canned goods, baby food and pet food into a county bus,” said Ken Harley, Manager of the Public Transportation Division. “Last year, we collected more than 4,500 pounds of food, and this year we hope to exceed that amount.”

The food collected during the Stuff the Bus campaign will be donated to The Salvation Army in Leesburg and the Lake Cares Food Pantry in Mount Dora, directly benefiting the local community.

Nonperishable food items can include canned meats, vegetables, fruits, stews and chili, canned or dry soups, canned or packaged pasta, peanut butter, tea bags and ground coffee, hot and cold cereals, rice, cake and pancake mixes, syrup, powdered milk, juice boxes, granulated sugar, baby food and formula, granola and cereal bars and dry or canned pet food.

For residents who can't make it to the event on Nov. 8, nonperishable food items may be dropped off at the Lake County Public Transportation Division's office, located at 2440 U.S. Highway 441/27 in Fruitland Park, between 8 a.m. and 5 p.m. Monday through Friday.

Volunteers are also needed at each location to encourage people to donate items and help pack as much nonperishable food as possible into the buses. For more information about the Stuff the Bus campaign, or to sign up as a volunteer, contact Amy Bradford at 352-323-5723 or ABradford@lakecountyfl.gov.

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For immediate release – Nov. 4, 2014

Lake County government offices to close for Veterans Day

Residential garbage collection will occur as normal

TAVARES – All offices of the Lake County Board of County Commissioners, Clerk of Courts, Property Appraiser, Supervisor of Elections and Tax Collector will be closed Tuesday, Nov. 11 in honor of Veterans Day.

The Lake County Welcome Center, located at 20763 U.S. Highway 27 in Groveland, and Discovery Gardens, located at 1951 Woodlea Road in Tavares, will also be closed.

The Lake County Solid Waste Division's residential collection trash collection services will operate normally and the landfill will remain open, as will the Lady Lake and Astor convenience centers, which have normal business hours of 7:30 a.m. - 5 p.m. on Tuesdays. The Solid Waste Division's customer call center will be closed, but will reopen on Wednesday, Nov. 12 at 8 a.m.

LakeXpress, the county's fixed-route bus service, will operate normally on the holiday. The following Lake County Library System libraries will also close for the holiday:

- Astor County Library, 54905 Alco Road, Astor
- Cagan Crossings Community Library, 16729 Cagan Oaks, Clermont
- Cooper Memorial Library, 2525 Oakley Seaver Drive, Clermont
- East Lake County Library, 31340 County Road 437, Sorrento
- Fruitland Park Library, 205 W. Berckman St., Fruitland Park
- Helen Lehmann Memorial Library, 17435 Fifth St., Montverde
- Lady Lake Public Library, 225 W. Guava St., Lady Lake
- Leesburg Public Library, 100 E. Main St., Leesburg
- Marianne Beck Memorial Library, 112 W. Central Ave., Howey-in-the-Hills
- Marion Baysinger Memorial Library, 756 W. Broad St., Groveland

- Minneola Schoolhouse Library, 100 S. Main St., Minneola
- Paisley County Library, 24954 County Road 42, Paisley
- City of Tavares Public Library, 314 N. New Hampshire Ave., Tavares
- Umatilla Public Library, 412 Hatfield Drive, Umatilla
- W.T. Bland Public Library, 1995 N. Donnelly St., Mount Dora

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For immediate release — Nov. 13, 2014

Government offices to close for Thanksgiving holiday

TAVARES –All offices of the Lake County Board of County Commissioners, Clerk of Courts, Property Appraiser, Supervisor of Elections and Tax Collector will close Thursday, Nov. 27 and Friday, Nov. 28 for the Thanksgiving holiday and will reopen Monday, Dec. 1.

The Lake County Solid Waste Division's residential curbside collection service will not operate on Thanksgiving. Collections normally picked up on Thursday will shift to Friday and collections normally picked up on Friday will occur on Saturday. Lake County's Central Solid Waste Facility, located at 13130 County Landfill Road in Tavares, will be closed on Thanksgiving, but will operate normally on Friday. Residential convenience centers will be closed both Thursday and Friday. The Pine Lakes residential convenience center, 32520 W. State Road 44, DeLand, which is normally open on Thursdays, will be open on Wednesday instead.

Lake County Connection, the county's disadvantaged transportation service, and LakeXpress, the fixed-route bus system, will not operate on Thanksgiving, but will resume regular services Friday.

The Lake County Welcome Center, 20763 U.S. Highway 27 in Groveland, and Discovery Gardens, 1951 Woodlea Road in Tavares, will be closed both Thursday and Friday. The Lake County Farmers' and Flea Market, located at the Lake County Expo Center/Fairgrounds at 2101 County Road 452 in Eustis, which normally is held weekly on Thursdays, will be open Tuesday, Nov. 25 in lieu of the holiday.

On Wednesday, Nov. 26, county branch libraries will close at 5 p.m., the Fruitland Park Library will close at 4 p.m. and the W.T. Bland Public Library will close at 6 p.m. The Leesburg Public Library will close on Wednesday at 6 p.m. and re-open on Saturday with normal operating hours. The following Lake County Library System libraries will close from Thursday, Nov. 27 through Saturday, Nov. 29. Libraries will reopen on Monday, Dec. 1, with regularly scheduled hours.

- Astor County Library, 54905 Alco Road, Astor
- Cagan Crossings Community Library, 16729 Cagan Oaks, Clermont
- Cooper Memorial Library, 2525 Oakley Seaver Drive, Clermont
- East Lake County Library, 31340 County Road 437, Sorrento
- Fruitland Park Library, 205 W. Berckman St., Fruitland Park
- Helen Lehmann Memorial Library, 17435 Fifth St., Montverde
- Lady Lake Public Library, 225 W. Guava St., Lady Lake

- Marianne Beck Memorial Library, 112 W. Central Ave., Howey-in-the-Hills
- Marion Baysinger Memorial Library, 756 W. Broad St., Groveland
- Minneola Schoolhouse Library, 100 S. Main St., Minneola
- Paisley County Library, 24954 County Road 42, Paisley
- City of Tavares Public Library, 314 N. New Hampshire Ave., Tavares
- Umatilla Public Library, 412 Hatfield Drive, Umatilla
- W.T. Bland Public Library, 1995 N. Donnelly St., Mount Dora

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For immediate release – Nov. 19, 2014

The Lake County Transportation Division announces bus route changes

TAVARES - The Lake County Transportation Division is announcing changes to two LakeXpress fixed routes beginning Monday, Dec. 1.

Route 1, which runs from The Villages to Eustis via U.S. Highway 441, will shift slightly in the Eustis area to better serve Orange Avenue (State Road 44). Rather than using Clifford Avenue to reach State Road 19, the bus will provide service on Cardinal Avenue to Orange Avenue and State Road 19.

Route 3, Mount Dora's circulator, will reverse its current direction and will operate clockwise along Donnelly Street and Old U.S. Highway 441 (Highway 19A). Route 3 operates between Lake Tech in the east and downtown Mount Dora in the west.

The new Route 1 and 3 schedules and maps are available at www.ridelakexpress.com.

Additionally, LYNX has approved the elimination of the Xpress 204 bus service from Clermont to downtown Orlando as of Dec. 14.

For more information on these changes, contact the Lake County Transportation Division at 352-323-5733.

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NEWS Release

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For immediate release – Dec. 18, 2014

Government offices to close for Christmas and New Year holidays

TAVARES –All offices of the Lake County Board of County Commissioners, Clerk of Courts, Property Appraiser, Supervisor of Elections and Tax Collector will be closed on Thursday, Dec. 25 and Friday, Dec. 26 for the Christmas holiday and Thursday, Jan. 1 and Friday, Jan. 2 for the New Year.

The Lake County Welcome Center, 20763 U.S. Highway 27 in Groveland, and Discovery Gardens, 1951 Woodlea Road in Tavares, will be also closed on the above dates.

Lake County Connection, the county's disadvantaged transportation service, and LakeXpress, the fixed-route bus system, will have regular service except on Christmas Day and New Year's Day.

The Lake County Farmers and Flea Market, located at the Lake County Expo Center/Fairgrounds at 2101 County Road 452 in Eustis, which is normally held on Thursdays, will instead be open Tuesday, Dec. 23.

The following Lake County Library System libraries will close Dec. 24 at 5 p.m. through Dec. 27, and Dec. 31 at 5 p.m. through Jan. 2:

- Astor County Library, 54905 Alco Road, Astor
- Cagan Crossings Community Library, 16729 Cagan Oaks, Clermont
- East Lake County Library, 31340 County Road 437 S., Sorrento
- Lady Lake Public Library, 225 W. Guava St., Lady Lake
- Marion Baysinger Memorial County Library, 756 W. Broad St., Groveland
- Paisley County Library, 24954 County Road 42, Paisley

The following libraries will be closed on Dec. 24, Dec. 25, Dec. 31 and Jan. 1:

- Minneola Schoolhouse Library, 100 S. Main St., Minneola
- Tavares Public Library, 314 N. New Hampshire Ave., Tavares
- Umatilla Public Library, 412 Hatfield Drive, Umatilla
- W.T. Bland Public Library, 1995 N. Donnelly St., Mount Dora

Fruitland Park Library, 205 W. Berckman St., Fruitland Park, will close at 4 p.m. on Tuesday, Dec. 23 and will remain closed through Friday, Dec. 26. On Wednesday, Dec. 31 the library will be open until 4 p.m. and will close for New Year's Day. The Helen Lehmann Memorial Library, 17435 5th St., Montverde will close Dec. 25 and Dec 26, and Jan. 1 and Jan. 2. The Marianne Beck Memorial Library, 112 W. Central Ave., Howey-in-the-Hills, will close at 2 p.m. on Dec. 24 through Dec. 26, and will close at 2 p.m. on Dec. 31 through Jan. 1. The Leesburg Public Library, 100 E. Main St., Leesburg, will close Dec. 24, Dec. 25 and Jan. 1, and will close at 6 p.m. on Dec. 31. The Cooper Memorial Library, 2525 Oakley Seaver Drive, Clermont, will operate with special hours due to the Lake-Sumter State College break.

###

MEDIA Advisory

LAKE COUNTY BOARD OF COUNTY COMMISSIONERS

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For immediate release — Jan. 12, 2015

Lake County government offices to close for Martin Luther King Jr. Day

TAVARES — All offices of the Lake County Board of County Commissioners, Clerk of Courts, Property Appraiser, Supervisor of Elections and Tax Collector will be closed Monday, Jan. 19 for Martin Luther King Jr. Day. Offices will reopen with regularly scheduled hours on Tuesday, Jan. 20.

The Lake County Welcome Center, 20763 U.S. Highway 27 in Groveland, and Discovery Gardens, 1951 Woodlea Road in Tavares, will be also closed for the holiday.

LakeXpress, Lake County's public transportation service, will not operate on Jan. 19 but will resume regular services on Jan. 20.

Lake County's Solid Waste residential curbside collection will operate as normal and the Central Landfill Facility, located at 13130 County Landfill Road, Tavares, will be open on Monday for normal operations. However, the Solid Waste call center will be closed.

The following Lake County Library System Libraries will close for Martin Luther King, Jr. Day on Jan. 19 and will reopen with regularly scheduled hours on Jan. 20.

Astor County Library, 54905 Alco Road, Astor
Cagan Crossings Community Library, 16729 Cagan Oaks, Clermont
Cooper Memorial Library, 2525 Oakley Seaver Drive, Clermont
East Lake County Library, 31340 County Road 437, Sorrento
Fruitland Park Library located at 205 W Berckman St., Fruitland Park
Helen Lehmann Memorial Library, 17435 Fifth St., Montverde
Lady Lake Public Library, 225 W Guava St., Lady Lake
Leesburg Public Library, 100 E Main St., Leesburg
Marianne Beck Memorial Library, 112 W. Central Ave., Howey-in-the-Hills
Marion Baysinger Memorial Library, 756 W. Broad St., Groveland
Minneola Schoolhouse Library, 100 S. Main St., Minneola
Paisley County Library, 24954 County Road 42, Paisley
City of Tavares Public Library, 314 N. New Hampshire Ave., Tavares

Umatilla Public Library, 412 Hatfield Drive, Umatilla
W.T. Bland Public Library, 1995 N. Donnelly St., Mount Dora

###

NEWS Release

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For immediate release – Feb. 9, 2015

Lake County government offices to close for Presidents Day

TAVARES –All offices of the Lake County Board of County Commissioners, Clerk of Courts, Property Appraiser, Supervisor of Elections and Tax Collector will be closed Monday, Feb. 16 for Presidents Day. Offices will reopen with regularly scheduled hours on Tuesday, Feb. 17.

Lake County's Solid Waste residential curbside collection and the Central Landfill Facility, 13130 County Landfill Road, Tavares, will operate normally on Monday. However, the Solid Waste call center and residential convenience centers will be closed.

The Lake County Welcome Center, 20763 U.S. Highway 27 in Groveland, and Discovery Gardens, 1951 Woodlea Road, Tavares, will be closed for the holiday.

LakeXpress, Lake County's public transportation service, will operate with regularly scheduled hours on Monday.

The following Lake County Library System Libraries will close for Presidents Day.

Astor County Library, 54905 Alco Road, Astor
Cagan Crossings Community Library, 16729 Cagan Oaks, Clermont
East Lake County Library, 31340 County Road 437, Sorrento
Helen Lehmann Memorial Library, 17435 Fifth St., Montverde
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Paisley County Library, 24954 County Road 42, Paisley
Umatilla Public Library, 412 Hatfield Drive, Umatilla
W. T. Bland Public Library, 1995 N. Donnelly St., Mount Dora

The following Lake County Library System Libraries will remain open on Presidents Day:

Cooper Memorial Library, 2525 Oakley Seaver Drive, Clermont
Fruitland Park Library, 205 W. Berckman St., Fruitland Park
Leesburg Public Library, 100 E. Main St., Leesburg
City of Tavares Public Library, 314 N. New Hampshire Ave., Tavares
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For immediate release – March 20, 2015

Public welcome at ecotourism summit focusing on cycling and trails

CLERMONT – The public is invited to the “Pedaling to Eco-Tourism Success: A Summit on Cycling and Trails,” to be held from 8:30 a.m. - noon on Friday, March 27 at the Clermont City Center, 620 W. Montrose St., Clermont.

The summit, sponsored by the Lake County Board of County Commissioners, Lake-Sumter Metropolitan Planning Organization (MPO) and the Chamber Alliance of Lake County, will delve into the economic impact that cyclists visiting South Lake will have on the area. Participants will also learn about how the completion of the Coast-to-Coast Connector may impact Lake County’s economic development and tourism.

“Bicycling has the potential to be a substantial economic driver to the state of Florida, and with the forthcoming completion of the Coast-to-Coast Connector and Lake County’s geographical location directly in the center, we want to ensure all vested parties are working together to take full advantage of this amazing opportunity,” said Adam Ashton, Lake County Sports Development Coordinator, who is one of many expert speakers during the event.

Topics will include bicycling on both roads and on paved trails, and cycling advocacy organizations will be on hand to discuss ways local cycling may be enhanced. Representatives will also highlight regional trails and offer a description of trails that are already in place and trails that are planned for construction.

“The summit will emphasize the ecotourism opportunities that major regional trails bring to communities as well as the economic development possibilities of on-road cycling,” said T.J. Fish, executive director of the Lake-Sumter MPO. “In some cases, infrastructure improvements are necessary, however in other cases, we simply need to educate the public on the valuable amenities already available in order to better attract locals and eco-tourists to pedal our roadways.”



The public is invited to a cycling-focused Summit in Clermont on March 27 to learn about trails, such as the South Lake Trail.

In February, Lake County and the city of Clermont cut the ribbon on the South Lake Trail extension, which marks the middle of the Coast-to-Coast Connector, a 275-mile trail linking Cape Canaveral to St. Petersburg. The connector is 80 percent complete, with the remaining sections currently under development. The South Lake Trail and the Minneola Scenic Trail are both part of the Connector.

For more information about the summit, contact the Lake-Sumter MPO at 352-315-0170, or email T.J. Fish at TJFish@LakeSumterMPO.com.

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For immediate release – April 10, 2015

LakeXpress public transit offers convenient travel to and from Leesburg Bikefest

LEESBURG – Lake County’s Public Transportation division is encouraging Leesburg Bikefest revelers to safely travel to and from the festival via LakeXpress bus.

As in previous years, LakeXpress will be providing convenient shuttle services during the festival, Friday through Sunday April 24 – 26, along U.S. Highway 441 with routes to Leesburg and back from Mount Dora, Eustis, Tavares and The Villages. Additionally, the Gator Harley Express shuttle will run every 10 minutes from downtown Leesburg to Gator Harley Davidson at 1745 U.S. Highway 441.

Route	Start/End	Friday	Saturday	Sunday	Headway
Gator Shuttle	Mt. Vernon Street behind Gator Harley/Kaolin & Main Street	9 a.m. – 7:40 p.m.	9 a.m. – 7:40 p.m.	9 a.m. – 4:40 p.m.	10 minutes
The Villages Shuttle	Villages Holiday Inn Express/ Kaolin & Main Street	8 p.m. – 3 a.m.	9 a.m. – 3 a.m.	9 a.m. – 6 p.m.	15 minutes
Tavares/Mount Dora Shuttle	Main Street/ Old Highway 441 & Donnelly Street/ Kaolin & Main Street	7:40 p.m. – 2:20 a.m.	9 a.m. – 2:20 a.m.	9 a.m. – 6:20 p.m.	80 minutes
Eustis Shuttle	Grove & Bay Street/ Kaolin & Main Street	7:40 p.m. – 2:20 a.m.	9 a.m. – 2:20 a.m.	9 a.m. – 6:20 p.m.	80 minutes

Fares are \$1 each way, \$3 for an unlimited day pass, or \$8 for a 10-ride pass. Exact change is required. Students with a valid school ID ride free, and seniors and veterans ride for half price with ID. Transfer passes are free for single, one-way trips. Buses are equipped for disabled passengers and also have bicycle racks.

Passengers can catch LakeXpress at any of the more than 50 special Bikefest bus stops, regular LakeXpress stops, or at any safe location along the route by raising their hand and motioning to the driver as the bus approaches. Passengers may depart the bus by using the pull cord or notifying the

driver of their desired drop-off location. The driver will determine the most safe and convenient location to allow passengers to board or exit the bus.

To find out more about LakeXpress, call 352-326-8637, the Lake County Public Transportation Division at 352-323-5733 or log on to www.ridelakexpress.com.

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For immediate release – April 22, 2015

Lake County Commissioners proclaim ‘people’ as top transportation priority

TAVARES – Lake County Commissioners presented a resolution this week to members of the South Lake Chamber’s Sports & Tourism Committee, Clermont City Councilman Ray Goodgame and leaders of Building Block Ministries in Minneola, in support of establishing people as the top transportation priority in Lake County.

“I will never forget the day I witnessed a pedestrian being struck by a car on Highway 50,” said County Commissioner Sean Parks, who presented the resolution on Tuesday, April 21 on behalf of the County Commission. “This is why I’ve been such an advocate for sidewalks and safe modes of transit for pedestrians and bicyclists in our county.”

According to the National Highway Traffic Safety Administration, more than 33,500 non-motorist fatalities were reported in 2012 nationwide, which includes pedestrians and pedalcyclists.

As part of the adopted resolution, commissioners will “look to ensure that transportation projects be designed to comfortably accommodate all users to the fullest extent possible; that bicycling, walking, running and public transit accommodations are a routine part of the county planning, design, construction, maintenance, and operating activities; and that bicycle and pedestrian safety is paramount in new construction, reconstruction, resurfacing or other retrofit road and bridge projects.”

“This resolution provides a framework for planners to shift the culture,” said Shannon Hidalgo, Chairman of the South Lake Chamber’s Sports & Tourism Committee. “It also makes transportation options accessible to people who cannot afford a vehicle, and rely on bicycles in their daily lives.”

“I think support of trails, like the newly opened South Lake Trail extension, which is part of the Coast-to-Coast Connector, is key to ensuring safe transit,” added Councilman Goodgame, who also chairs the Lake-Sumter Metropolitan Planning Organization. “Trails and sidewalks are a top priority in South Lake, and this resolution helps support the importance of these means of transit in the community.”###



Commissioner Sean Parks presents the resolution to Shannon Hidalgo, South Lake Chamber’s Sports & Tourism Committee; David Hidalgo, Building Block Ministries; Dr. Paula Whetro, Building Block Ministries; Councilman Ray Goodgame; and Nancy Stuparich, South Lake Chamber Sports & Tourism Com-

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For immediate release – May 7, 2015

LakeXpress to offer free rides on May 14

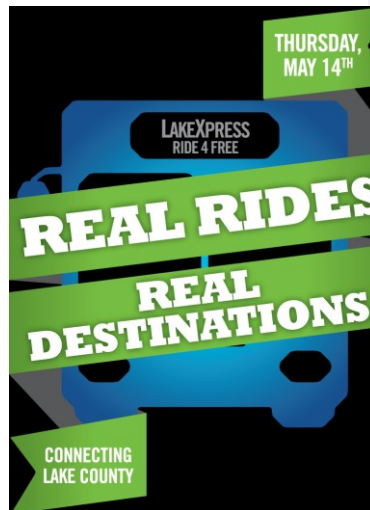
LEESBURG – Lake County residents can discover all the places they can go on Lake County’s fixed route transit service, LakeXpress, with a free ride on Thursday, May 14. The effort is a part of the “Real Rides, Real Destinations” campaign, sponsored by reThink, a program of the Florida Department of Transportation that helps commuters with their transportation options.

To celebrate the day, a ceremony will be held at 10:30 a.m. in Town Square Park, located at 510 W. Main St. in downtown Leesburg. Community leaders from Lake County, the city of Leesburg, and the Lake-Sumter Metropolitan Planning Organization will be on hand to share their insights on the importance of transportation options for residents.

“We have very committed riders on our buses and we really appreciate them,” said Dottie Keedy, Director of Community Services at Lake County. “We hope this day of free rides is welcomed by both our current riders and those who are curious about LakeXpress.”

To take advantage of the free rides offered on May 14, board a LakeXpress bus at any marked bus stop or flag down a bus along one of the routes. Once on board, riders will receive a “Real Rider” sticker and a thank you gift. After the event, a digital camera will be awarded to a rider who shares a picture of their trip on Twitter or Facebook using the #LXRealRider hashtag.

For more information about the event, visit www.reThinkYourCommute.com/events or call 866-610-RIDE (7433).



LakeXpress features four routes serving downtown areas in Leesburg, Tavares and Mount Dora. Top destinations include Lake-Sumter State College, Lake Tech, Florida Hospital Waterman and The Villages. To find out more about LakeXpress, call 352-326-8637, the Lake County Public Transportation Division at 352-323-5733 or log on to www.ridelakexpress.com.

###

NEWS Release

**LAKE COUNTY BOARD OF
COUNTY COMMISSIONERS**
315 W. Main St. / PO Box 7800
Tavares, FL 32778
www.lakecountyfl.gov



Timothy I. Sullivan, *District 1*
Sean M. Parks, *District 2*
Jimmy Conner, *District 3*
Leslie Campione, *District 4*
Welton Cadwell, *District 5*

Media contact:

Elisha Pappacoda, Public Information Officer
Office: 352-343-9609; Cell: 352-460-2851
Email: epappacoda@lakecountyfl.gov

For immediate release – May 18, 2015

Government offices to close for Memorial Day

TAVARES –All offices of the Lake County Board of County Commissioners, Clerk of Courts, Property Appraiser, Supervisor of Elections and Tax Collector will be closed on Monday, May 25 in observance of Memorial Day.

LakeXpress, Lake County's fixed-route bus service, will not operate on May 25 but will resume normal hours on May 26.

The Lake County Welcome Center, located at 20763 U.S. Highway 27, Groveland, will also be closed for the holiday.

The following Lake County Library System Libraries will close for Memorial Day on May 25 and will reopen on May 26 with normal operating hours:

- Astor County Library, 54905 Alco Road, Astor
- Cagan Crossings Community Library, 16729 Cagan Oaks, Clermont
- Cooper Memorial Library, 2525 Oakley Seaver Drive, Clermont
- East Lake County Library, 31340 County Road 437, Sorrento
- Fruitland Park Library, 205 W Berckman St., Fruitland Park
- Helen Lehmann Memorial Library, 17435 Fifth St., Montverde
- Lady Lake Public Library, 225 W Guava St., Lady Lake
- Leesburg Public Library, 100 E Main St., Leesburg
- Marianne Beck Memorial Library, 112 W. Central Ave., Howey-in-the-Hills
- Marion Baysinger Memorial County Library, 756 W Broad St., Groveland
- Minneola Schoolhouse Library, 100 S. Main St., Minneola
- City of Tavares Public Library, 314 N New Hampshire Ave., Tavares
- Paisley County Library, 24954 County Road 42, Paisley
- Umatilla Public Library, 412 Hatfield Drive, Umatilla
- W.T. Bland Public Library, 1995 N Donnelly St., Mount Dora

NEWS Release

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For immediate release – May 27, 2015

Road work may cause disruptions in LakeXpress service in Leesburg

LEESBURG – LakeXpress passengers traveling through Leesburg along Routes 1 and 2 may experience minor service interruptions during the resurfacing of Citizens Boulevard at the intersection of U.S. Highway 27 near the bus transfer location. Milling and resurfacing in the area will take place from Sunday, May 31 – Wednesday, June 3 between the hours of 7 p.m. and 7 a.m., with lane closures during the evenings.

The LakeXpress bus stop at the transfer location is expected to remain open during this time, with LakeXpress buses operating during normal business hours of 6 a.m. – 8 p.m. and running every hour.

“We are asking passengers to be aware that early morning and late evening trips could be disrupted during road work,” said David Hope, Lake County Public Transportation Fixed Route Coordinator. “However, staff will be on site to provide assistance as needed and passengers will be directed to use an alternate location if the bus stop should become unavailable due to construction.”

To find out more, call LakeXpress at 352-326-8637, the Lake County Public Transportation Division at 352-323-5733 or visit www.ridelakexpress.com.

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APPENDIX C: 2014-5 Public Meeting Agendas, Legal Advertisement & Committee Membership Lists

(Insert Meeting agendas, legal ads in final Document)

APPENDIX D: Lake County Public Transportation Division - Program of Projects (POP)

**2016 Program of Projects
Lake County Public Transportation Department
LakeXpress**

Listed below are the 2016 Program of Projects (POP) funded by the Federal Transit Administration (FTA) Section 5307. The POP is a list of projects proposed by a grant recipient, Lake County to be funded from the urbanized area's Section 5307 apportionment. The POP includes a brief description of the projects, including any sub allocation among public transportation providers, total project costs, and Federal share for each project.

FTA 5307 Activity	FTA Funds	Local Share Match	Total Project Cost
Transit Operating Assistance (50% Federal Share, 50% Local Share)	\$3,387,058	\$3,387,058 (2)	\$6,774,116.
Fleet Replacement/Expansion LakeXpress Fleet Replacement (80% Federal Share 20% Local Soft Match)	\$400,000	(1)	\$400,000
Capital Project Administration (80% Federal Share 20% Local Soft Match)	\$10,000	(1)	\$10,000
Transit Planning (Transit Development Plan Annual Update) (80% Federal Share 20% Local Soft Match)	\$80,000	(1)	\$80,000
TOTALS:	\$3,877,058	\$3,387,058	\$7,264,116.

(1) Capital Items will be matched with State Toll Revenue Credits

Toll Revenue Credit Program:

It is the policy of the FDOT to make available the option to use toll revenue credits, authorized by Title 23 U.S.C. 120(j)(1), to Florida transit systems for use as soft match on eligible federal Transit capital projects. On an annual basis, the State Public Transportation and Modal Administrator will be responsible for notifying Florida's transit systems of the availability of toll revenue credits and for approving the use of toll revenue credits on proposed transit capital projects.

(2) Operating Assistance will be matched with allowable social service contracts and/or agreements with these state or local agencies or organizations to include FDOT, CTD, AHCA (Medicaid), DOEA (Mid Florida), and Medicaid Waiver.



The Lake-Sumter Metropolitan Planning Organization Transportation Improvement Program (TIP) process is used to satisfy the public participation process of the Program of Projects (POP) that is required in U.S.C. Section 5307. The POP as presented is the proposed Program of Projects and will also be the final Program of Projects unless amended.

Information regarding Transportation Improvement Program is available at:

<http://www.lakesumtermpo.com/documents/tip.aspx>



The Statewide Transportation Improvement Program (STIP) is available at:

<http://www.dot.state.fl.us/OWPB/Federal/STIP.shtm>

SUMMARY OF MATCHING REQUIREMENTS

Section 5307

UZA < 200 K Population

- Operating Assistance - 50% Federal Share 50% Local Share
- Planning and Capital Projects - 80% Federal Share 20% Local Share
- Cost of vehicle-related equipment attributable to compliance with the Americans With Disabilities Act and the Clean Air Act - 90% Federal Share 10% Local Share
- Projects or portions of projects related to bicycles - 90% Federal Share 10% Local Share

In-Kind and Other Soft Match

In limited circumstances, local governments and other agencies may use in-kind and/or other contributed services as soft match for projects. Office space, staff services, contract expenses, and other local operating costs may be allowable in-kind match to certain grant funded projects. In addition, real property may also be used toward the local share of certain capital projects.

**LAKE ~ SUMTER MPO
FOR**

AUGUST 27, 2014



**Prepared by:
Lake County Public Transportation Division
2440 U.S. Highway 441/27
Fruitland Park, FL 34731
Phone: 352-323-5733
Website: RideLakeXpress.com**



**LAKE COUNTY PUBLIC TRANSPORTATION
AUGUST 27, 2014
FY 13-14**

PARATRANSIT UPDATE

- Staff continues to prepare for the FTA Triennial Review that will be conducted on September 17th and 18th.
- Staff is partnering with the Center for Urban Transportation and Research to host a Non-Emergency Stretcher Training class September 23rd and 24th that is being held at Lake EMS.
- Staff attended the Commission for the Transportation Disadvantaged 22nd Annual Best Practices and Training Workshop which was held in Orlando on July 29th – 30th. Session topics included:
 - Challenges Facing the Coordinated System from a National Perspective
 - Future of Florida's Coordinated Transportation System
 - AOR Update
 - Planners Network
 - CTC's share How to put the "Wow" in their service – innovative solutions to challenging transportation issues
 - Florida Rural Transportation Assistance Program (RTAP) Update
 - Employment First Initiative
 - Marketing Fundamentals for Transit
 - Internal Agency Communications
 - Medicaid Transition
 - CTC Accountability
 - Substance Abuse in the Workplace
 - Upcoming changes to Safety & Security
 - Impacts of Dialysis Transportation on Florida's Coordinated Public Transportation Programs
- The Lake County Board of County Commissioners Public Transportation won the Commission for the Transportation Disadvantaged 2014 Rural CTC of the Year Award. This prestigious award is provided to the CTC's whose innovative performances throughout the year exceeded the industry standards.
- Staff is still working with the Commission for Transportation Disadvantaged in order to provide the continuity of care for the Medicaid clients who are being transferred over into the Managed Medical Assistance Program.
- Staff is preparing for the FDOT Bus System Safety Review on August 20th.

PARATRANSIT UPDATES, CONTINUED

- Ride Right continues to work with the drivers on the tablet implementation. Once the brackets are installed in the remaining 7 vehicles all the drivers will be on the tablets.
- The BCC approved the contract with MTM and is still negotiating contracts with, Access2Care and Logisticare (United Healthcare) as part of Medicaid Reform.
- Staff is working on a presentation that can be used to share with all the cities to give them a better understanding of the services offered by the Public Transportation Division.
- The 9th Annual Stuff the Bus Food Drive will be held on Saturday, November 8th at the Walmart in Leesburg, Publix in Mount Dora and the Publix in Clermont.

**LAKE COUNTY PUBLIC TRANSPORTATION
AUGUST 27, 2014
PARATRANSIT PERFORMANCE MEASURES
FY 13-14**

MEASUREMENT

Percent of budget covered by General Fund

STRATEGIC GOAL

To maintain General Fund contributions at or below 30% of expenses

MEASUREMENT TYPE

Efficiency

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 5/31/14)	
Actual 17.6%	Actual 39.3%	Goal 30.0%	Actual 28.2%

MEASUREMENT

Cost per Passenger Trip

STRATEGIC GOAL

To maintain trip cost below \$26.50

MEASUREMENT TYPE

Efficiency > Divided expenditures by total number of trips

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 5/31/14)	
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Actual \$ 26.50	Actual \$ 26.95	Goal \$ 26.50	Actual \$ 28.22
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MEASUREMENT

Cost per Vehicle Mile

STRATEGIC GOAL

To maintain trip cost below \$1.90

MEASUREMENT TYPE

Efficiency > Divided expenditures by total vehicle miles

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 5/31/14)	
Actual \$1.88	Actual \$ 2.56	Goal \$ 1.90	Actual \$ 2.03

**LAKE COUNTY CONNECTION RIDERSHIP FISCAL YEAR COMPARISON
AUGUST 27, 2014
FY 13-14**

Trips per Month FY 12-13

Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Total
12,532	10,883	10,102	11,182	10,576	10,882	11,572	11,754	10,543				100,026

Trips per Month FY 13-14

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
11,279	9,636	10,117	10,749	10,132	10,174	10,841	10,150	12,241				95,219

Increase

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
-1,253	-1,247	15	-433	-444	-708	-731	-1,604	1,598				-4,807

Percentage Increase

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
-10.00%	-11.46%	0.15%	-3.87%	-4.20%	-6.51%	-6.32%	-13.65%	15.16%				-4.81%

**LAKE COUNTY PUBLIC TRANSPORTATION
AUGUST 27, 2014
FY 13-14**

FIXED ROUTE UPDATE

- Staff attended the MPO meeting on June 25th.
- Staff continues to conduct the mandatory ride checks to comply with the requirements for the NTD reporting period for FY 13-14. Communication with Dr. Chu at CUTR has been initiated in the event that services are approved for South Lake.
- Staff continues to prepare for the Triennial Review in preparation for the actual site visit on September 17th and 18th. Extensive operational data has to be submitted prior to the actual site visit.
- The trips on Link 55 will increase from 9 daily trips to 15, effective August 24th.
- Per the guidance of the Board of County Commissioners Lynx was provided with a 120 day notice that service on Link 204 will be terminated as a result of the passenger subsidy being \$5,368 per passenger.
- Staff continues to explore the option of using the property on SR 19 where the McDonalds and Racetrac are as a possible transfer location for LakeXpress.
- Staff has issued an RFP for a Threat and Vulnerability Study of the transit and fleet facilities.
- Staff has placed an order for the 3 Gillig buses and we are piggybacking off of Red Rose Transit Authority contract. We expect to receive them by August 2015.
- LakeXpress bus stop decals have been ordered to start a sign replacement program.
- Staff is working with Graphics Direct in an effort to increase advertising on the buses.
- The County Manager sent a letter to Lynx in regards to the allocation of the Section 5307 funds derived from the Orlando Urban Area.
- Staff attended the Transit Threat & Vulnerability Workshop in Tampa August 4th through the 6th.

FIXED ROUTE UPDATES, CONTINUED

- Staff will be installing no-smoking signs at the bus stops as a result of the complaints we have received about people smoking in some of the shelters.
- Staff met with the City of Tavares staff regarding the proposed bus shelter placement on Main Street at Rockingham.
- Staff is working with the MPO on updating the Title VI Policy.
- The Board approved the 2014 Transit Development Plan update at their August 12th meeting.
- Staff has drafted a scope of services for a proposed comprehensive operational analysis.
- Staff participated in an FDOT Public Hearing on a SR 50 resurfacing project.
- Staff got approval from FTA to amend its ARRA grant and use \$180,000 that was budgeted for a van pool for maintenance purposes.

SHELTER PROGRAM UPDATE

	COMPLETED SHELTERS - 18	SHELTERS CURRENTLY IN PROGRESS
Eustis	Ardice Ave. and Ruleme St.	
	Eustis Public Library	
	Florida Hospital Waterman	
	Lake Tech	
	Wall St.	
Fruitland Park	Fruitland Park Public Library	
Leesburg	Citizens Blvd. Transfer Station	
	Lake-Sumter Community College	
	Leesburg Regional Medical Center	
	Wal-Mart	
	W. North Blvd. (Hwy. 441) and 3 rd St.	
Lady Lake	Lady Lake Public Library	
Mount Dora	Lincoln Ave. and Grandview St.	
	Sun Trust Bank	
		Wal-Mart – Purchase Order has been issued.
Tavares	Lake County Administration Building	
Umatilla	Lake County Health Department	
	North Lake Community Park	
	Umatilla Public Library	

The City of Fruitland Park is working with a developer to build a shelter near the Kohl's Shopping Center on US 27.

BUS STOP INSTALLATION PROGRAM UPDATE

- The RFP for the Bus stops is being prepared. The stops will include solar lighting and trash receptacles. There are sixteen on Route 1, two on Route 2 and two on Route 4.

VAN POOL UPDATE

- We are trying to verify that the vanpool service is still operational in Lake County.

**LAKEXPRESS RIDERSHIP FISCAL YEAR COMPARISON
AUGUST 27, 2014
FY 13-14**

Trips per Month FY 12-13

Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Total
29,347	26,823	25,280	28,280	26,580	25,326	26,133	25,535	22,845				236,149

Trips per Month FY 13-14

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
29,052	24,949	26,061	24,903	25,809	24,549	27,196	26,084	25,675				234,238

Increase

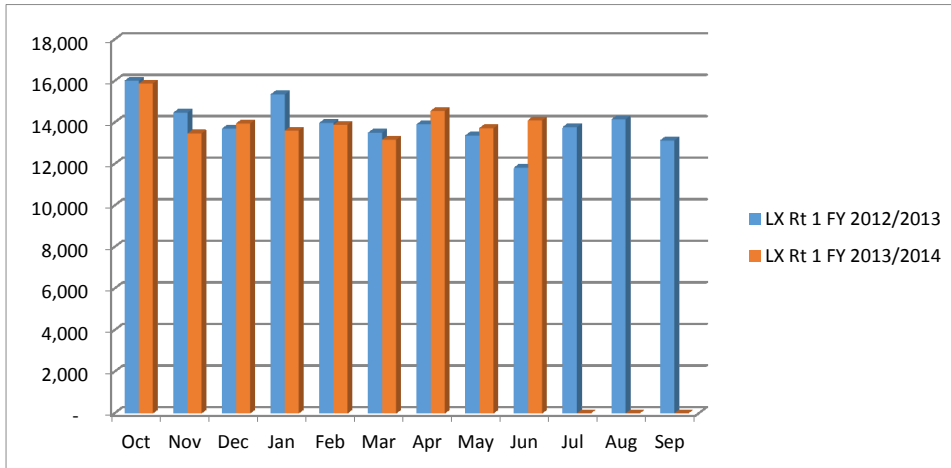
Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
-295	-1,874	781	-3,377	-771	-777	1,063	549	2,830				-1,871

Percentage Increase

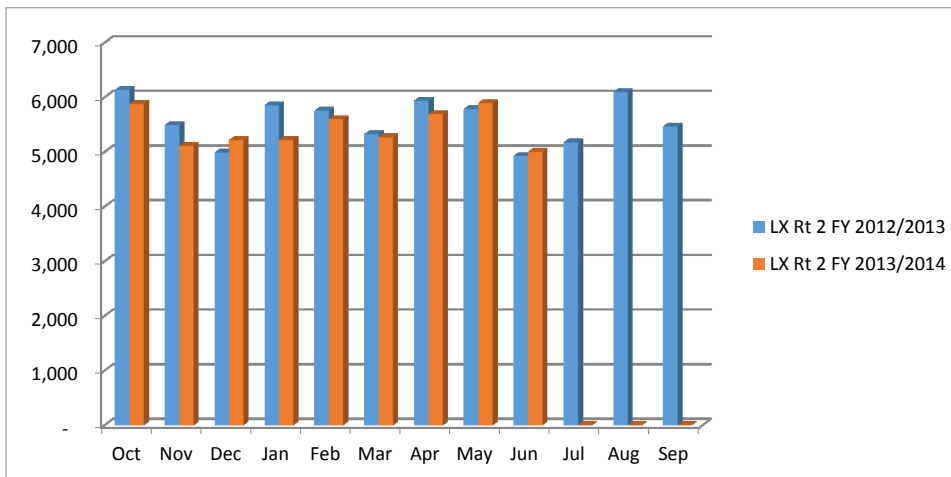
Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
-1.01%	-6.99%	3.09%	-11.94%	-2.90%	-3.07%	4.07%	2.15%	12.39%				-0.79%

LAKEXPRESS RIDERSHIP

ROUTE 1

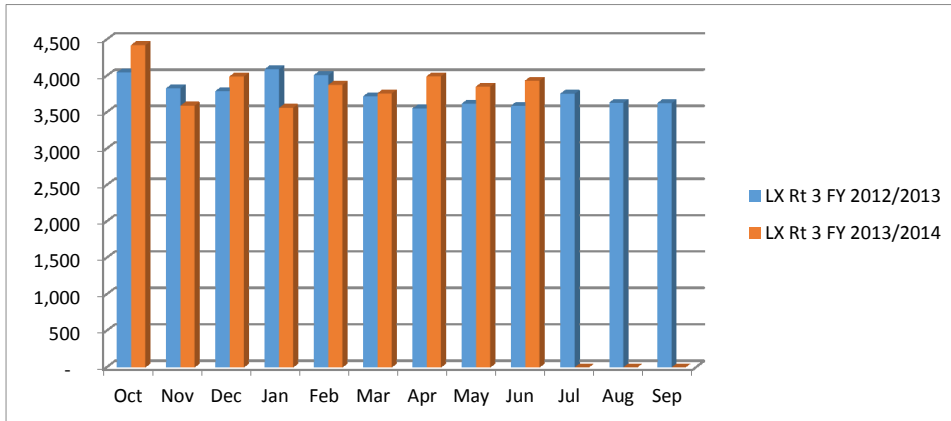


ROUTE 2

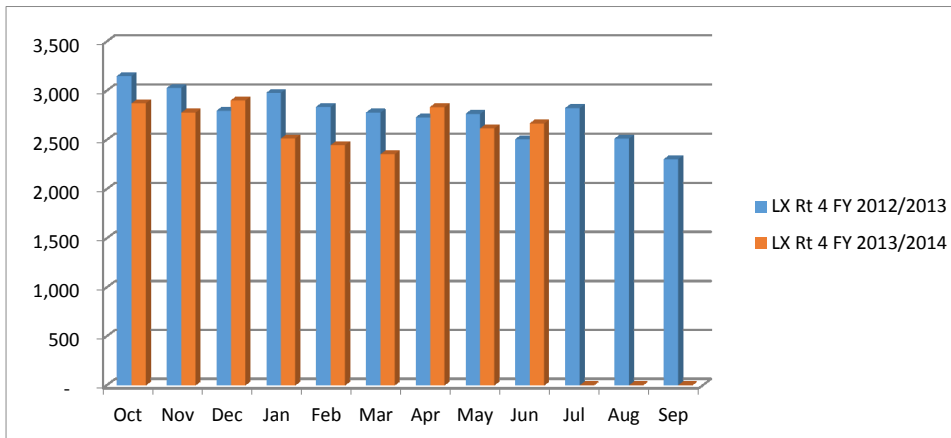


LAKEXPRESS RIDERSHIP

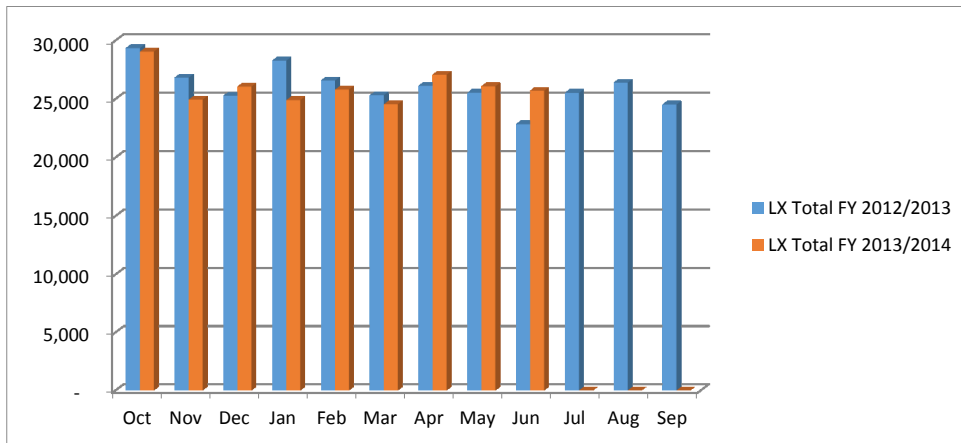
ROUTE 3



ROUTE 4

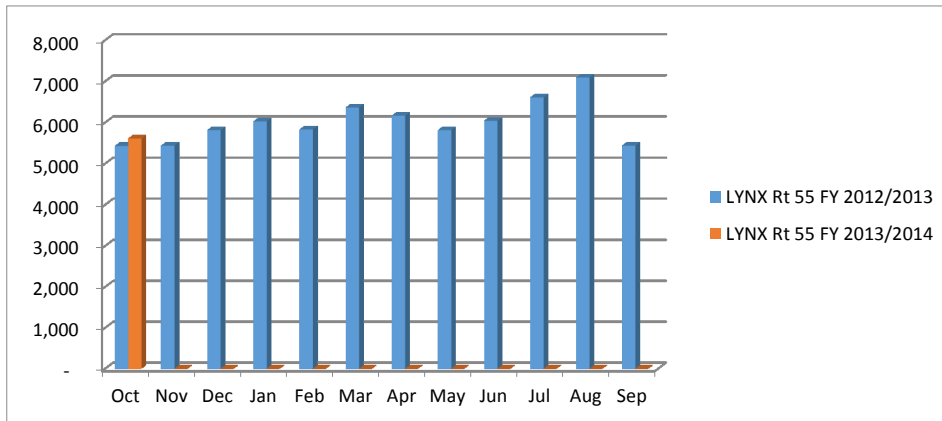


TOTAL LAKEXPRESS RIDERSHIP

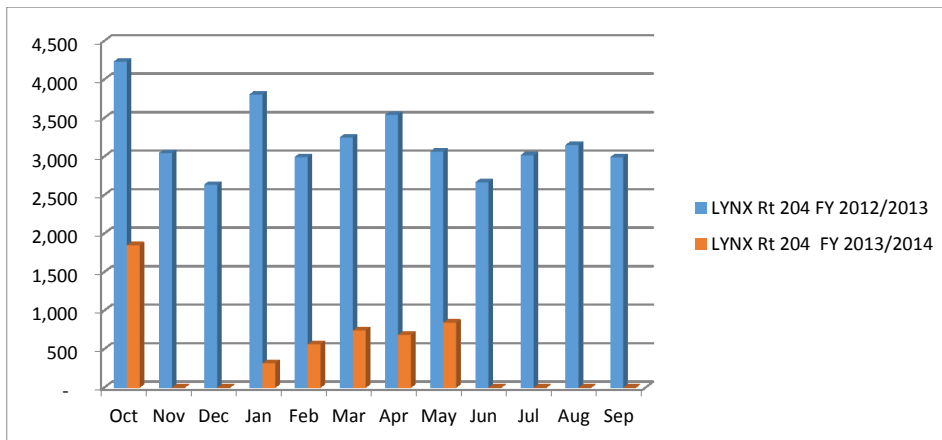


LYNX RIDERSHIP

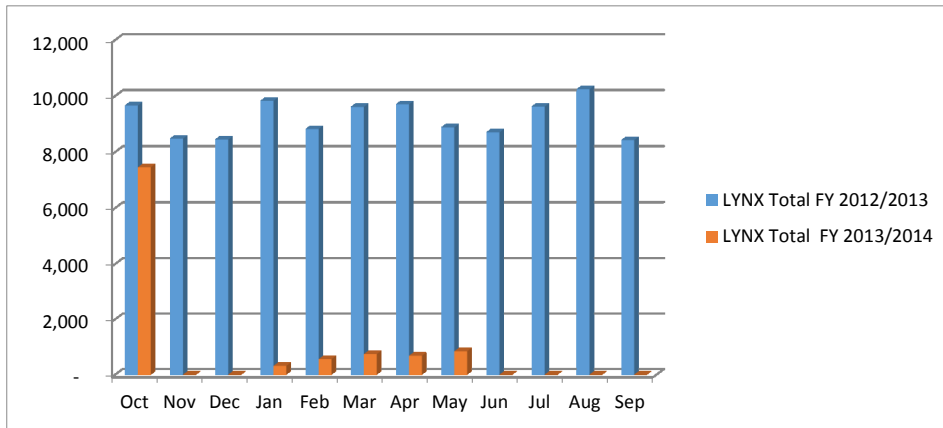
ROUTE 55



ROUTE 204



TOTAL LYNX RIDERSHIP



LYNX Route 204	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
Projected Unlinked Trips													-
Actual Unlinked Trips	1,847	0	0	315	562	742	683	842					4,991
Actual Revenue Hours	149	0	0	50	61	70	69	70					469
Actual Vehicle Hours	252	0	0	105	135	147	154	147					940
Actual Revenue Miles	4,202	0	0	821	1,018	1,150	1,145	2,107					10,443
Actual Vehicle Miles	7,279	0	0	2,470	3,216	3,458	3,563	4,415					24,401
Days this Month	23	20	21	21	20	21	21	21	21	22	21	21	253
LYNX Route 55	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
Projected Unlinked Trips													-
Actual Unlinked Trips	56,066	52,762	55,574	70,187	74,796	79,602	68,858	67,769					525,614
Actual Revenue Hours	2,231	2,157	2,229	2,256	2,493	2,549	2,228	2,112					18,255
Actual Vehicle Hours	2,283	2,207	2,281	2,427	2,708	2,787	2,182	2,255					19,130
Actual Revenue Miles	34,611	33,426	34,553	36,432	58,233	43,968	36,731	35,666					313,620
Actual Vehicle Miles	35,090	33,885	35,028	38,241	60,531	46,512	38,491	37,003					324,781
Days this Month	31	30	31	31	28	31	30	31	30	31	31	30	365

LYNX RIDERSHIP FY 13-14

**LAKE ~ SUMTER MPO
FOR
SEPTEMBER 24, 2014**



**Prepared by:
Lake County Public Transportation Division
2440 U.S. Highway 441/27
Fruitland Park, FL 34731
Phone: 352-323-5733
Website: RideLakeXpress.com**



**LAKE COUNTY PUBLIC TRANSPORTATION
SEPTEMBER 24, 2014
FY 13-14**

PARATRANSIT UPDATE

- The FDOT 5310, 5311 and Bus System Safety Review was conducted on August 20th by TranSystems; a consultant for FDOT. Phase 1 of the Review was very successful; Phase 2 of the Review consisting of Fleet Maintenance files and vehicle inspections will be done on October 20th.
- The Transportation Disadvantaged Coordinating Board meeting was held on September 8th. Items on the agenda for review and discussion included the following:
 - ❖ The Annual Operating Report (AOR) for FY 13-14.
 - ❖ Amendments(s) to the Transportation Disadvantaged Service Plan (TDSP)
 - ❖ CTC Evaluation Recommendations and Status Report
 - ❖ Med Waiver clients that have exhausted APD funding for transportation before the end of the quarter
 - ❖ Update on the Managed Care Organizations
 - ❖ Annual Actual Budget Expenditures (AER)
 - ❖ Update on Bus Shelters
- Public Transportation received the executed Notice of Grant Award from FDOT. We will be ordering nine 23 ft. Cutaways as soon as we are permitted to make purchases for FY 14-15. All nine vehicles have four wheelchair positions.
- The County co-sponsored a non-emergency stretcher training class with the Center for Urban Transportation and Research (CUTR) on September 23-24th at Lake County EOC.

**LAKE COUNTY PUBLIC TRANSPORTATION
SEPTEMBER 24, 2014**

**PARATRANSIT PERFORMANCE MEASURES
FY 13-14**

MEASUREMENT

Percent of budget covered by General Fund

STRATEGIC GOAL

To maintain General Fund contributions at or below 30% of expenses

MEASUREMENT TYPE

Efficiency

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 5/31/14)	
Actual 17.6%	Actual 39.3%	Goal 30.0%	Actual 28.2%

MEASUREMENT

Cost per Passenger Trip

STRATEGIC GOAL

To maintain trip cost below \$26.50

MEASUREMENT TYPE

Efficiency > Divided expenditures by total number of trips

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 5/31/14)	
Actual \$ 26.50	Actual \$ 26.95	Goal \$ 26.50	Actual \$ 28.24

MEASUREMENT

Cost per Vehicle Mile

STRATEGIC GOAL

To maintain trip cost below \$1.90

MEASUREMENT TYPE

Efficiency > Divided expenditures by total vehicle miles

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 5/31/14)	
Actual \$1.88	Actual \$ 2.56	Goal \$ 1.90	Actual \$ 2.03

LAKE COUNTY CONNECTION RIDERSHIP FISCAL YEAR COMPARISON

SEPTEMBER 24, 2014
FY 13-14

Trips per Month FY 12-13

Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Total
12,532	10,883	10,102	11,182	10,576	10,882	11,572	11,754	10,544	11,358			111,385

Trips per Month FY 13-14

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
11,279	9,636	10,117	10,749	10,120	10,160	10,861	10,161	9,436	9,225			101,744

Increase

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
-1,253	-1,247	15	-433	-456	-722	-711	-1,593	-1,108	-2,133			-9,641

Percentage Increase/Decrease

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
-10.00%	-11.46%	0.15%	-3.87%	-4.31%	-6.63%	-6.14%	-13.55%	-10.51%	-18.78%			-8.66%

**LAKE COUNTY PUBLIC TRANSPORTATION
SEPTEMBER 24, 2014
FY 13-14**

FIXED ROUTE UPDATE

- Staff attended the MPO meeting on August 27th.
- Staff attended the FPTA Quarterly Board Meeting in Vero Beach on August 21st.
- Staff worked with RouteMatch and continues to identify and resolve VLU issues with the camera systems on the vehicles.
- Staff is replacing bus stop decals on the bus stop signs currently on the routes with new, redesigned decals that include the route numbers.
- Staff is also replacing bus stop signs that have been damaged and removed.
- The Triennial Review was held on September 17th and 18th. There were five findings that are being resolved.
- Staff worked with Communications staff to revise the route schedules to include the changes made to Route 3.
- Staff continues to identify new locations for bus shelters and has developed a list for the next ten shelters to be installed.
- Staff worked with Dr. Chu on the NTD process for ride checks for the upcoming fiscal year beginning October 1st.
- Staff began working on the revisions to the System Safety Program Plan (SSPP) and the Security Program Plan (SPP).

SHELTER PROGRAM UPDATE

	COMPLETED SHELTERS - 19	SHELTERS CURRENTLY IN PROGRESS
Eustis	Ardice Ave. and Ruleme St.	
	Eustis Public Library	
	Florida Hospital Waterman	
	Lake Tech	
	Wall St.	
Fruitland Park	Fruitland Park Public Library	
Leesburg	Citizens Blvd. Transfer Station	
	Lake-Sumter Community College	
	Leesburg Regional Medical Center	
	Wal-Mart	
	W. North Blvd. (Hwy. 441) and 3 rd St.	
Lady Lake	Lady Lake Public Library	
Mount Dora	Lincoln Ave. and Grandview St.	
	Sun Trust Bank	
	Walmart	
Tavares	Lake County Administration Building	
Umatilla	Lake County Health Department	
	North Lake Community Park	
	Umatilla Public Library	
<p>The City of Fruitland Park is working with a developer to build a shelter near the Kohl's Shopping Center on US 27.</p>		

BUS STOP INSTALLATION PROGRAM UPDATE

- The RFP for the Bus stops is being prepared. The stops will include solar lighting and trash receptacles. There are sixteen on Route 1, two on Route 2 and two on Route 4.

VAN POOL UPDATE

- We are trying to verify that the vanpool service is still operational in Lake County. It was confirmed that Enterprise still has two vans in Lake County.

LAKEXPRESS RIDERSHIP FISCAL YEAR COMPARISON

**SEPTEMBER 24, 2014
FY 13-14**

Trips per Month FY 12-13

Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Total
29,347	26,823	25,280	28,280	26,580	25,326	26,133	25,535	22,845	25,523	26,392		288,064

Trips per Month FY 13-14

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
29,052	24,949	26,061	24,903	25,809	24,549	27,196	26,084	25,675	27,338	27,982		289,598

Increase

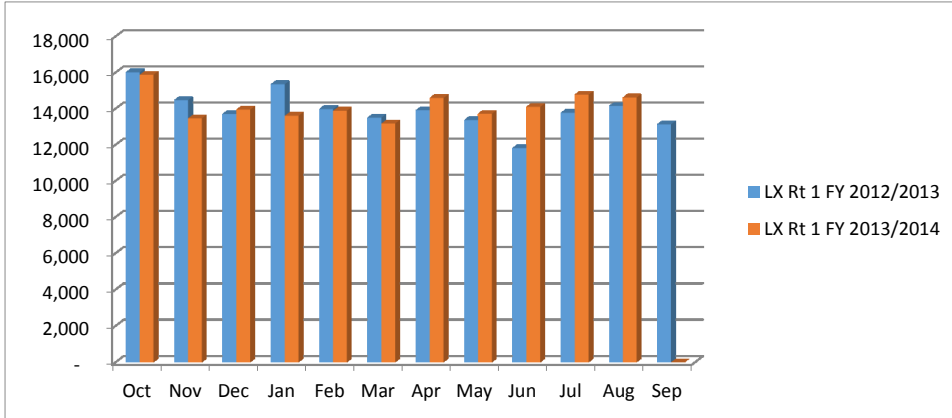
Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
-295	-1,874	781	-3,377	-771	-777	1,063	549	2,830	1,815	1,590		1,534

Percentage Increase

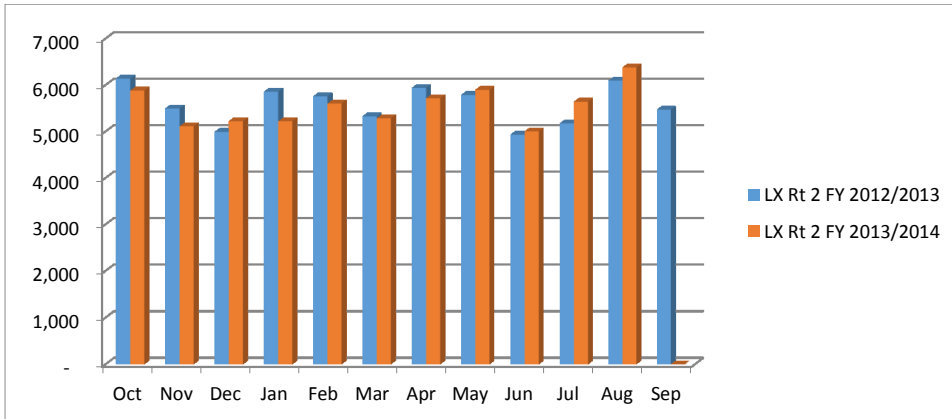
Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
-1.01%	-6.99%	3.09%	-11.94%	-2.90%	-3.07%	4.07%	2.15%	12.39%	7.11%	6.02%		0.53%

LAKEXPRESS RIDERSHIP

ROUTE 1

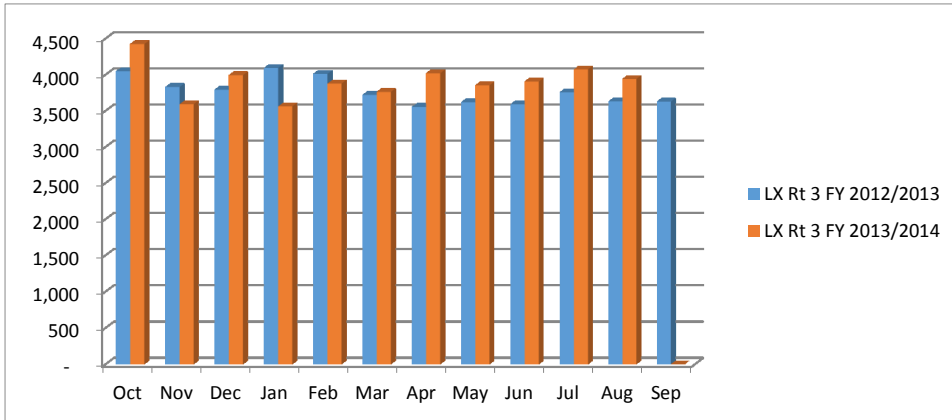


ROUTE 2

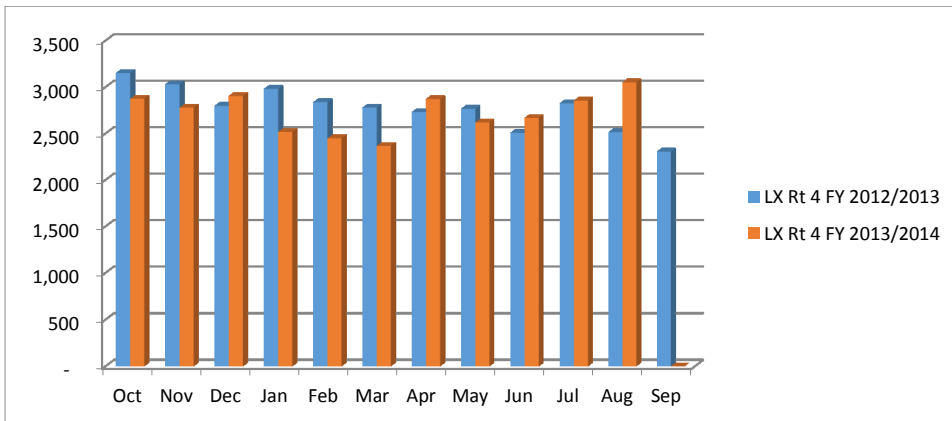


LAKEXPRESS RIDERSHIP

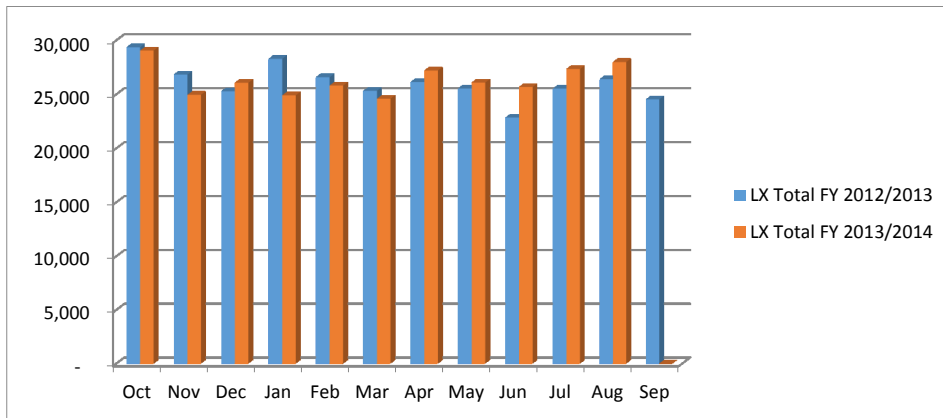
ROUTE 3



ROUTE 4

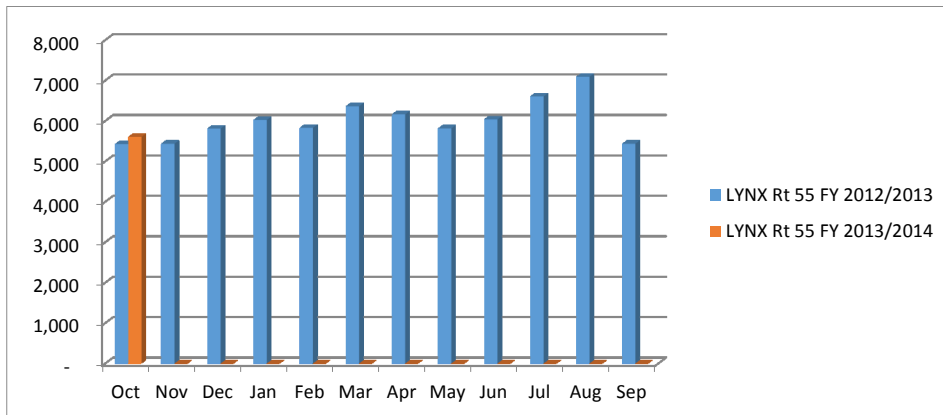


TOTAL LAKEXPRESS RIDERSHIP

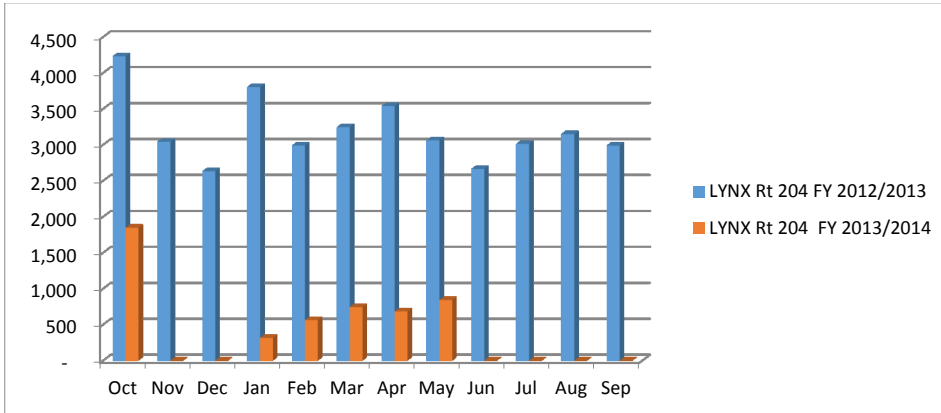


LYNX RIDERSHIP

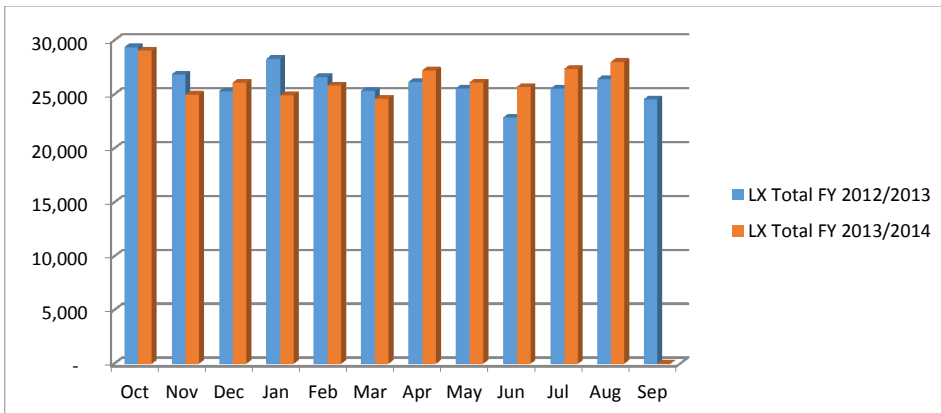
ROUTE 55



ROUTE 204



TOTAL LYNX RIDERSHIP



**LYNX RIDERSHIP
FY 13-14**

LYNX Route 55	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
Projected Un-linked Trips													-
Actual Unlinked Trips	56,066	52,762	55,574	70,187	74,796	79,602	68,858	67,769					525,614
Actual Revenue Hours	2,231	2,157	2,229	2,256	2,493	2,549	2,228	2,112					18,255
Actual Vehicle Hours	2,283	2,207	2,281	2,427	2,708	2,787	2,182	2,255					19,130
Actual Revenue Miles	34,611	33,426	34,553	36,432	58,233	43,968	36,731	35,666					313,620
Actual Vehicle Miles	35,090	33,885	35,028	38,241	60,531	46,512	38,491	37,003					324,781
Days this Month	31	30	31	31	28	31	30	31	30	31	31	30	365

LYNX Route 204	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
Projected Un-linked Trips													-
Actual Unlinked Trips	1,847	0	0	315	562	742	683	842					4,991
Actual Revenue Hours	149	0	0	50	61	70	69	70					469
Actual Vehicle Hours	252	0	0	105	135	147	154	147					940
Actual Revenue Miles	4,202	0	0	821	1,018	1,150	1,145	2,107					10,443
Actual Vehicle Miles	7,279	0	0	2,470	3,216	3,458	3,563	4,415					24,401
Days this Month	23	20	21	21	20	21	21	21	21	22	21	21	253

**LAKE ~ SUMTER MPO
FOR
JANUARY 28, 2015**



**Prepared by:
Lake County Public Transportation Division
2440 U.S. Highway 441/27
Fruitland Park, FL 34731
Phone: 352-323-5733
Website: RideLakeXpress.com**



**LAKE COUNTY PUBLIC TRANSPORTATION
JANUARY 28, 2015
FY 14-15**

PARATRANSIT UPDATE

- The FDOT Section 5310 Capital Grant Public Hearing was held on December 11th.
- On December 17th staff participated in a teleconference call with staff from the Florida Commission for the Transportation Disadvantaged. The topic of the discussion were ACHA and the CTD ending their contractual relationship, CTC's submittals to the CTD and that Lake County was always ahead of the other CTC's and issues that the CTD could assist Lake County.
- Staff attended NTD training December 17th through December 19th at Lynx in Orlando. The training was held to discuss the latest reporting requirements and procedures for the National Transit Database.
- Staff attended the annual EOC training on January 5th.
- Grant applications for FDOT Section 5310, Section 5311 and Section 5339 grants were submitted on January 8th.
- The annual Bus System Safety Certifications for Section 5310 and Section 5311 were submitted on January 13th.
- The CTD Safety and Emergency Operations Certification were submitted on January 13th.
- Staff continues to work with the Managed Care Brokers regarding the credentialing process.
- Staff is continuing to work with the County Attorney's office to finalize the contracts for Access2Care and Logisticare.
- Staff is working on information packages for TD Day to be provided to the Lake County Legislative Delegation.
- Staff has been working with Ride Right on replacing their phone system.

LAKE COUNTY PUBLIC TRANSPORTATION
JANUARY 28, 2015
PARATRANSIT PERFORMANCE MEASURES
FY 14-15

MEASUREMENT

Percent of budget covered by General Fund

STRATEGIC GOAL

To maintain General Fund contributions at or below 30% of expenses

MEASUREMENT TYPE

Efficiency

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 8/31/14)	
Actual 17.6%	Actual 39.3%	Goal 30.0%	Actual 28.8%

MEASUREMENT

Cost per Passenger Trip

STRATEGIC GOAL

To maintain trip cost below \$26.50

MEASUREMENT TYPE

Efficiency > Divided expenditures by total number of trips

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 8/31/14)	
Actual \$ 26.50	Actual \$ 26.95	Goal \$ 26.50	Actual \$ 28.24

MEASUREMENT

Cost per Vehicle Mile

STRATEGIC GOAL

To maintain trip cost below \$1.90

MEASUREMENT TYPE

Efficiency > Divided expenditures by total vehicle miles

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 5/31/14)	
Actual \$1.88	Actual \$ 2.56	Goal \$ 1.90	Actual \$ 2.02

LAKE COUNTY CONNECTION RIDERSHIP FISCAL YEAR COMPARISON
JANUARY 28, 2015
FY 14-15

Trips per Month FY 13-14

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
												0

Trips per Month FY 14-15

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
												0

Increase

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
												0

Percentage Increase/Decrease

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total

**LAKE COUNTY PUBLIC TRANSPORTATION
JANUARY 28, 2015
FY 14-15**

FIXED ROUTE UPDATE

- Staff conducted a field analysis with Don Griffey Engineering on January 20th and visited proposed locations for the next ten bus shelters so the site plans can be completed.
- Staff participated in a pre-production conference call with Gillig on January 8th regarding the specifications and the building schedule for the County's first three Gilligs. The three new buses are scheduled for delivery in July.
- Link 204 service was discontinued on December 14th and we received no calls for the passengers who were adversely impacted by this change.
- Staff is working with Ride Right to determine locations to transition from flag stops to more permanent bus stops.
- Staff continues to input information into the National Transit Database for the annual report that is due January 31st to the FTA.
- Staff has received bids from bidders for the bus stop and shelter installation project. The bids are being reviewed and should go to the BCC in February for the award.
- Staff will make a presentation to the BCC on May 19th in regards to the South Lake State Road 50 service.
- Staff met with FDOT Bike/Pedestrian Coordinator along with Public Works, the MPO and Griffey Engineering to better coordinate sidewalks, trails and shelter projects.
- Staff is working with VHB and FDOT to look at ways to improve the service on 441 between Lynx and LakeXpress.
- Staff is working with ReThink for a LakeXpress promotional event in March. ReThink has done these events with Suntran and SCAT.
- Staff has been having meetings with Fleet and the County Manager in an effort to improve the on-time performance for preventative maintenance issues.

SHELTER PROGRAM UPDATE

	COMPLETED SHELTERS - 19	SHELTERS CURRENTLY IN PROGRESS
Eustis	Ardice Ave. and Ruleme St.	
	Eustis Public Library	
	Florida Hospital Waterman	
	Lake Tech	
	Wall St.	
Fruitland Park	Fruitland Park Public Library	
Leesburg	Citizens Blvd. Transfer Station	
	Lake-Sumter Community College	
	Leesburg Regional Medical Center	
	Wal-Mart	
	W. North Blvd. (Hwy. 441) and 3 rd St.	
Lady Lake	Lady Lake Public Library	
Mount Dora	Lincoln Ave. and Grandview St.	
	Sun Trust Bank	
	Walmart	
Tavares	Lake County Administration Building	
Umatilla	Lake County Health Department	
	North Lake Community Park	
	Umatilla Public Library	

BUS STOP INSTALLATION PROGRAM UPDATE

- The RFP for the Bus stops is being prepared. The stops will include solar lighting and trash receptacles. There are sixteen on Route 1, two on Route 2 and two on Route 4.

VAN POOL UPDATE

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

LAKEXPRESS RIDERSHIP FISCAL YEAR COMPARISON

**JANUARY 28, 2015
FY 14-15**

Trips per Month FY 13-14

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
29,052	24,949											54,001

Trips per Month FY 14-15

Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
31,304	24,015											55,319

Increase

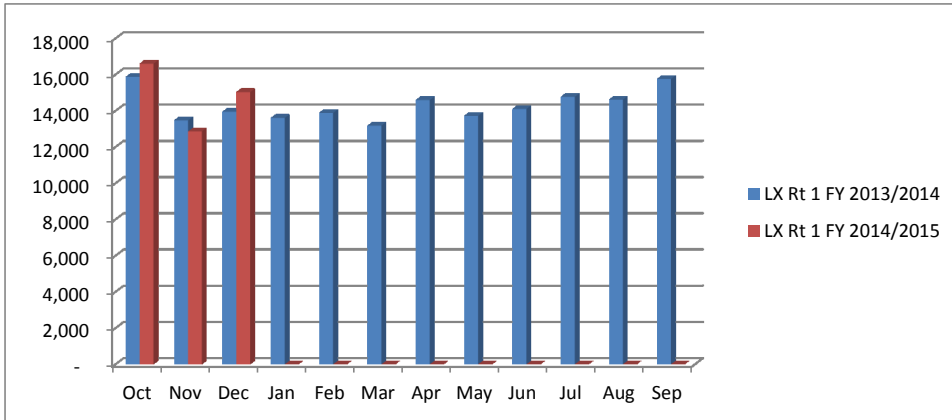
Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
2,252	-934											1,318

Percentage Increase

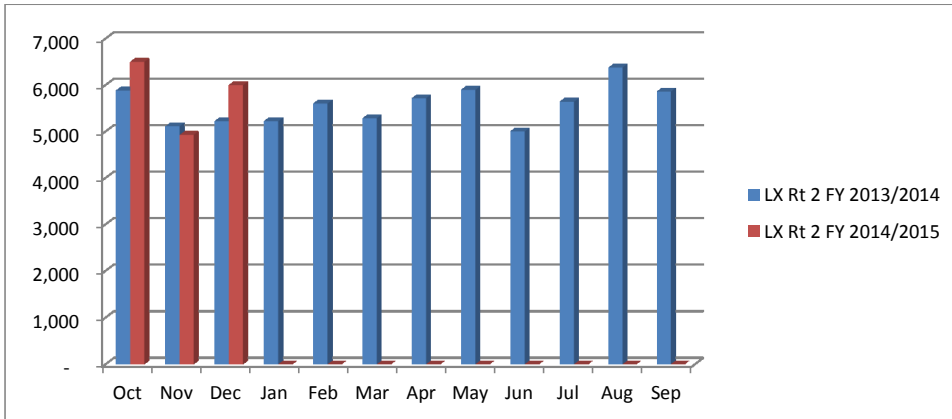
Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
7.75%	-3.74%											2.44%

LAKEXPRESS RIDERSHIP

ROUTE 1

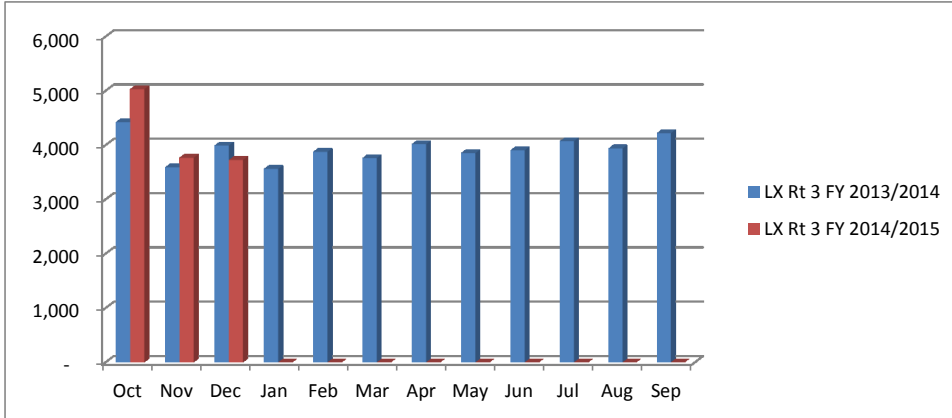


ROUTE 2

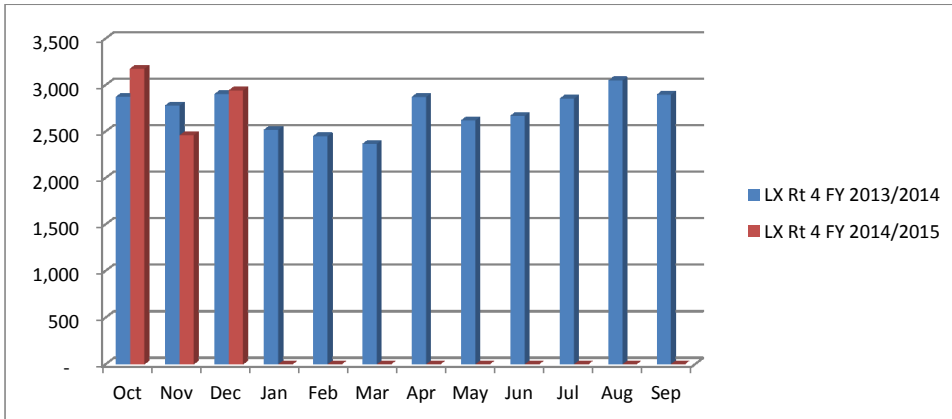


LAKEXPRESS RIDERSHIP

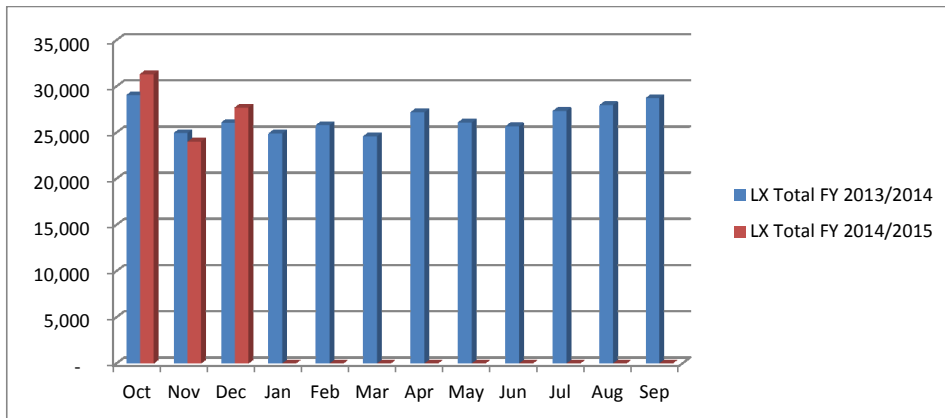
ROUTE 3



ROUTE 4

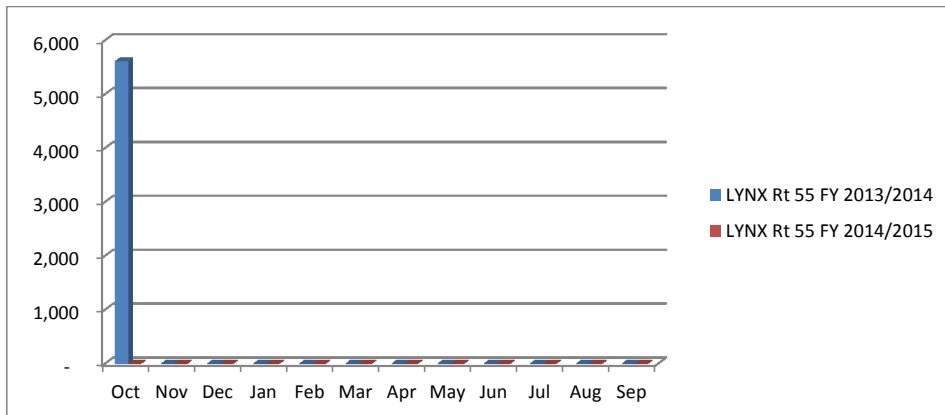


TOTAL LAKEXPRESS RIDERSHIP

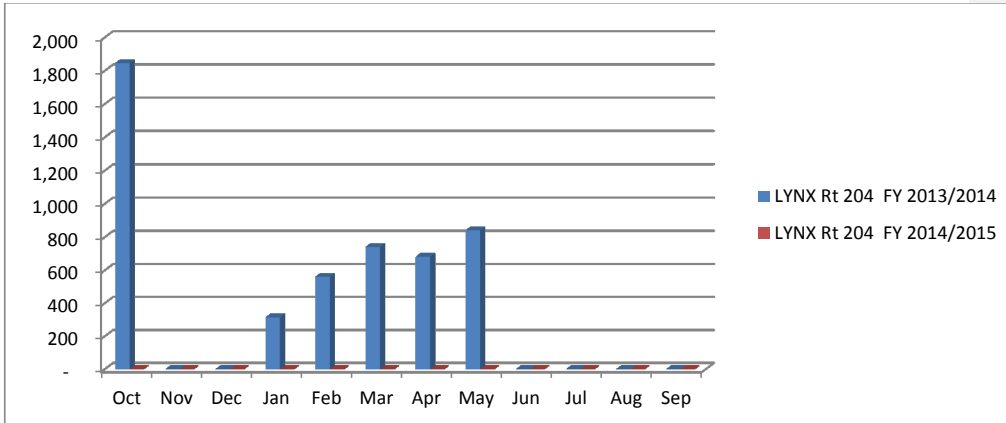


LYNX RIDERSHIP

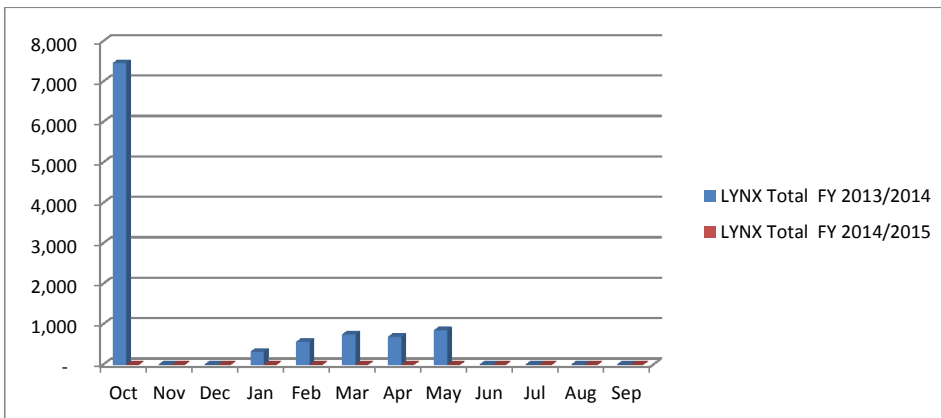
ROUTE 55



ROUTE 204



TOTAL LYNX RIDERSHIP



**LYNX RIDERSHIP
FY 14-15**

LYNX Route 55	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
Projected Unlinked Trips													-
Actual Unlinked Trips	63,873	58,312	62,431										184,616
Actual Revenue Hours	2,213	2,110	2,180										6,503
Actual Vehicle Hours	2,351	2,244	2,318										6,913
Actual Revenue Miles	37,241	35,747	37,016										110,004
Actual Vehicle Miles	39,180	37,607	39,469										116,256
Days this Month	31	30	31	31	28	31	30	31	30	31	31	30	365

LYNX Route 204	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
Projected Unlinked Trips													-
Actual Unlinked Trips	712	474	226										1,412
Actual Revenue Hours	77	63	33										173
Actual Vehicle Hours	161	133	70										364
Actual Revenue Miles	2,308	1,906	1,003										5,217
Actual Vehicle Miles	4,836	3,995	2,102										10,933
Days this Month	23	19	22										64

**LAKE ~ SUMTER MPO
FOR
MARCH 11, 2015**



**Prepared by:
Lake County Public Transportation Division
2440 U.S. Highway 441/27
Fruitland Park, FL 34731
Phone: 352-323-5733
Website: RideLakeXpress.com**



**LAKE COUNTY PUBLIC TRANSPORTATION
MARCH 11, 2015
FY 14-15**

PARATRANSIT UPDATE

- Staff is working with the Lake County Community Traffic Safety Team regarding a Mock DUI at Eustis High School on March 26th and South Lake High School on April 9th.
- The FDOT review of Public Transportation took place on January 22nd. Most of the Fleet Maintenance issues have been resolved and Fleet is working to correct the remaining issues.
- Staff continues to work with the Managed Health Care brokers regarding the extensive billing and credentialing process.
- On February 4th, Staff attended a Logisticare meeting with all transportation providers. The topic of discussion was billing, credentialing, service delivery, customer service, etc.
- Staff is communicating with three different Publix Grocery Stores in the area about having the annual Stuff the Bus food drive at their locations on Saturday, November 7th.
- Staff participated in the annual Low Vision Expo held on February 2nd at the Lake Sumter State College. The Expo is held each year to bring awareness to the community the effects of living with blindness.
- Staff attended the Transportation Disadvantaged Coordinating Board meeting held on March 2nd.
- Staff attended the 16th Annual TD Day in Tallahassee on March 3, 2015. The Florida Commission for the Transportation encourages statewide participation from all the Community Transportation Coordinator to bring awareness about the transportation disadvantaged program to our local State Senators and Representatives and its effect on those in the community.
- Staff met with the Legislative Aids of all of Lake County's Legislative Delegation on March 3rd to express concerns about the funding issues under the Med-Waiver Program.

LAKE COUNTY PUBLIC TRANSPORTATION

**MARCH 11, 2015
PARATRANSIT PERFORMANCE MEASURES
FY 14-15**

MEASUREMENT

Percent of budget covered by General Fund

STRATEGIC GOAL

To maintain General Fund contributions at or below 30% of expenses

MEASUREMENT TYPE

Efficiency

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 8/31/14)	
Actual 17.6%	Actual 39.3%	Goal 30.0%	Actual 28.8%

MEASUREMENT

Cost per Passenger Trip

STRATEGIC GOAL

To maintain trip cost below \$26.50

MEASUREMENT TYPE

Efficiency > Divided expenditures by total number of trips

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 8/31/14)	
Actual \$ 26.50	Actual \$ 26.95	Goal \$ 26.50	Actual \$ 28.24

MEASUREMENT

Cost per Vehicle Mile

STRATEGIC GOAL

To maintain trip cost below \$1.90

MEASUREMENT TYPE

Efficiency > Divided expenditures by total vehicle miles

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 5/31/14)	
Actual \$1.88	Actual \$ 2.56	Goal \$ 1.90	Actual \$ 2.02

**LAKE COUNTY CONNECTION RIDERSHIP FISCAL YEAR COMPARISON
MARCH 11, 2015
FY 14-15**

Trips per Month FY 13-14

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
12,532	10,883	10,102	11,182	10,576	10,882	11,572	11,754	10,544	11,358	11,094	10,204	132,683

Trips per Month FY 14-15

Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
10,859	8,306											19,165

Increase

Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
-1,673	-2,577											-4,250

Percentage Increase/Decrease

Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
-13.35%	-23.68%											-18.15%

**LAKE COUNTY PUBLIC TRANSPORTATION
MARCH 11, 2015
FY 14-15**

FIXED ROUTE UPDATE

- Staff attended RouteMatch training on February 24th and 25th regarding use of the tablets that have been installed in the Fixed Route fleet. Fixed Route began using the tablets on March 4th.
- Staff met with Joe Shipps from the Leesburg Partnership, law enforcement representatives, and other partners on February 26th to finalize plans for the LakeXpress routes, parking, etc. during the Leesburg Bikefest being held April 24th through April 26th.
- On February 27th staff met with the cities of Clermont and Groveland to discuss the possible expansion of a new service in South Lake along SR 50. This service will connect LakeXpress to Links in Winter Garden at the Winter Garden Regional Shopping Center.
- A Threat & Vulnerability Assessment of the transit, fleet and operations facilities was conducted the week of February 23rd.
- Beginning March 16th Routes 2, 3 and 4 will begin to phase out flag stops. Flag stops will continue for Route 4 south of the Lake County line and bus stops more than two-tenths of a mile apart.
- Dottie Keedy, Community Services Director, gave a Public Transportation and Budget Update to the Lake County Board of County Commissioners on March 10th.
- Staff is awaiting a letter of approval from FTA on the transfer of the three Gillig buses from Lynx. A verbal approval has been given.

Commented [HK12]: We need to replace this next month with the new group of shelters.

SHELTER PROGRAM UPDATE

	COMPLETED SHELTERS - 19	SHELTERS CURRENTLY IN PROGRESS
Eustis	Ardice Ave. and Ruleme St.	
	Eustis Public Library	
	Florida Hospital Waterman	
	Lake Tech	
	Wall St.	
Fruitland Park	Fruitland Park Public Library	
Leesburg	Citizens Blvd. Transfer Station	
	Lake-Sumter Community College	
	Leesburg Regional Medical Center	
	Wal-Mart	
	W. North Blvd. (Hwy. 441) and 3 rd St.	
Lady Lake	Lady Lake Public Library	
Mount Dora	Lincoln Ave. and Grandview St.	
	Sun Trust Bank	
	Walmart	
Tavares	Lake County Administration Building	
Umatilla	Lake County Health Department	
	North Lake Community Park	
	Umatilla Public Library	

- Site plans are being developed for the next ten set of shelters that will be installed along the fixed route.

BUS STOP INSTALLATION PROGRAM UPDATE

The RFP for the Bus stops is being prepared. The stops will include solar lighting and trash receptacles. There are sixteen on Route 1, two on Route 2 and two on Route 4.

VAN POOL UPDATE

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

LAKEXPRESS RIDERSHIP FISCAL YEAR COMPARISON

**MARCH 11, 2015
FY 14-15**

Trips per Month FY 13-14

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
29,052	24,949											54,001

Trips per Month FY 14-15

Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
31,304	24,105											55,409

Increase

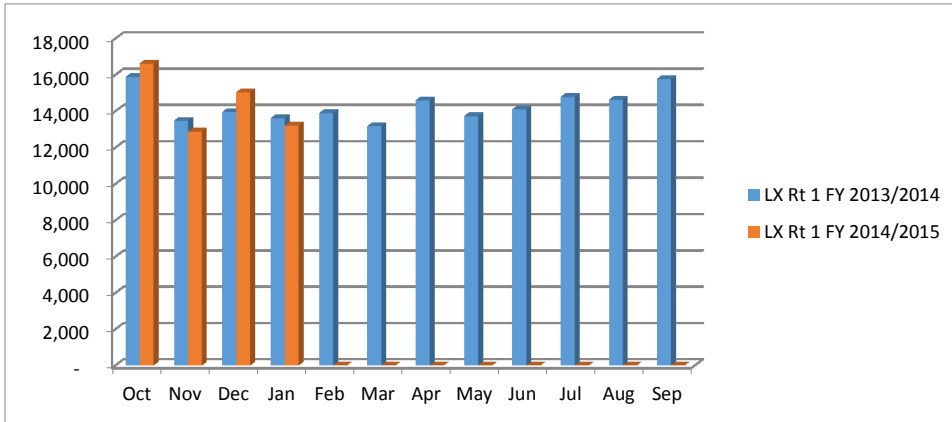
Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
2,252	-934											1,318

Percentage Increase

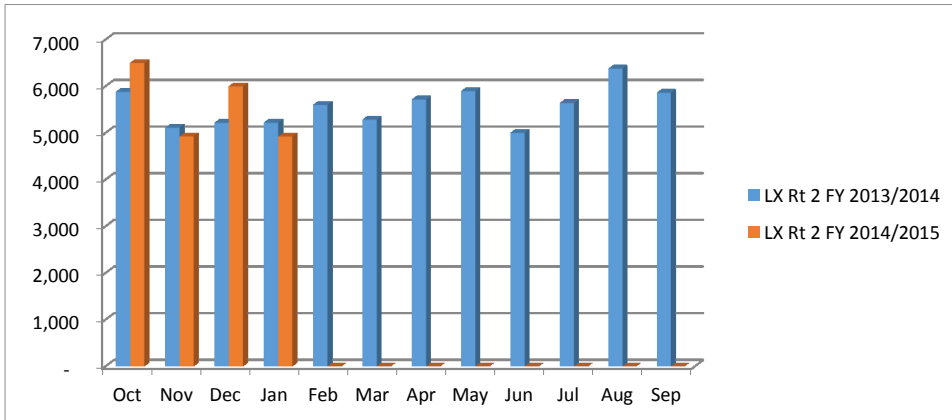
Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
7.75%	-3.74%											7.75%

LAKEXPRESS RIDERSHIP

ROUTE 1

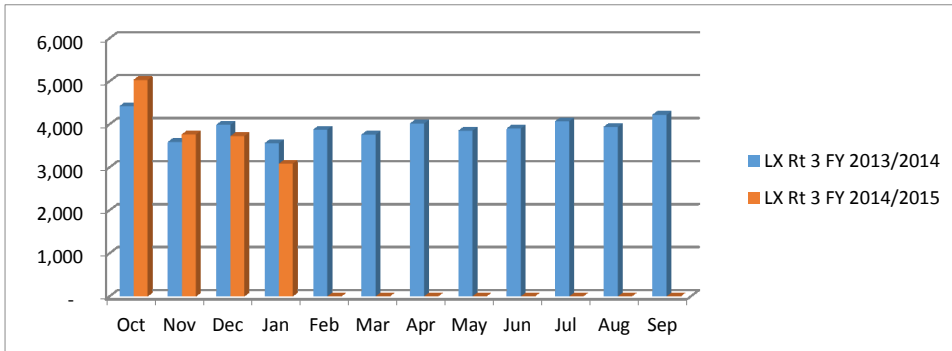


ROUTE 2

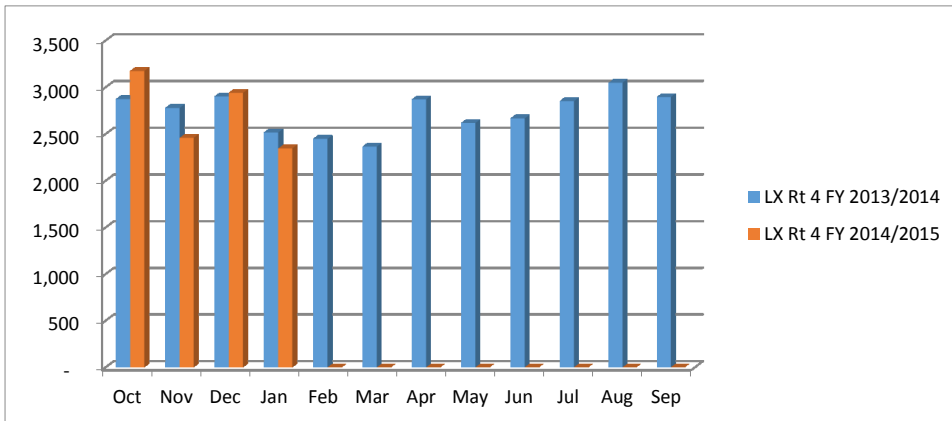


LAKEXPRESS RIDERSHIP

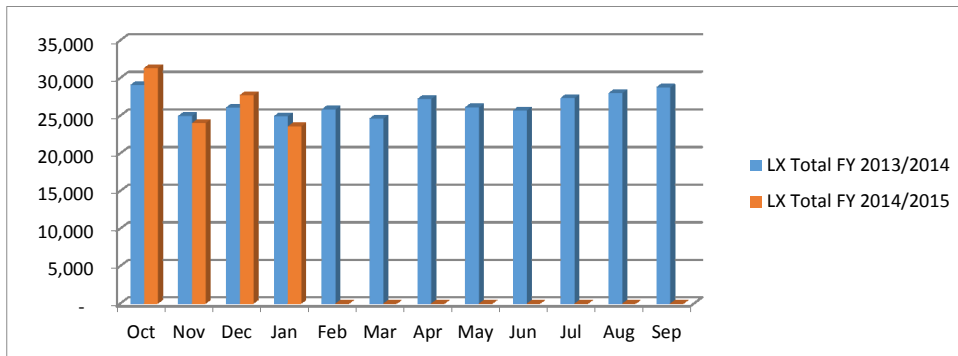
ROUTE 3



ROUTE 4

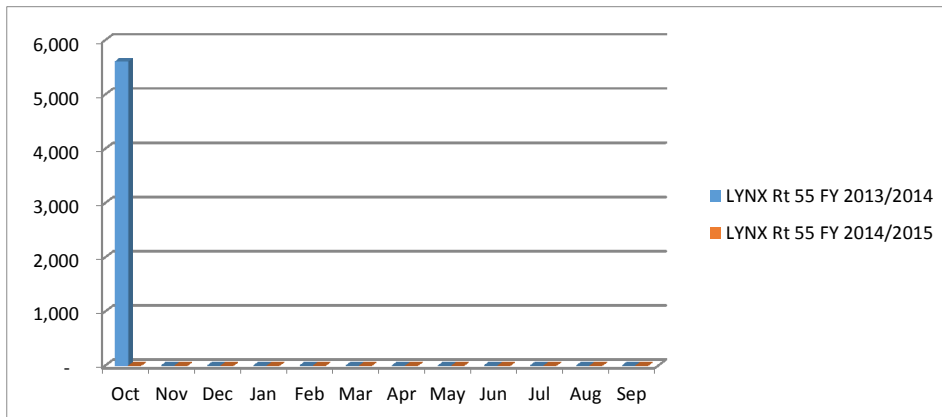


TOTAL LAKEXPRESS RIDERSHIP

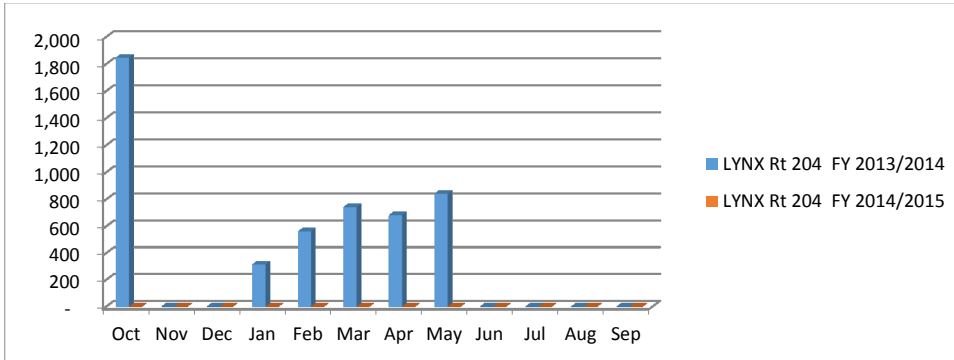


LYNX RIDERSHIP

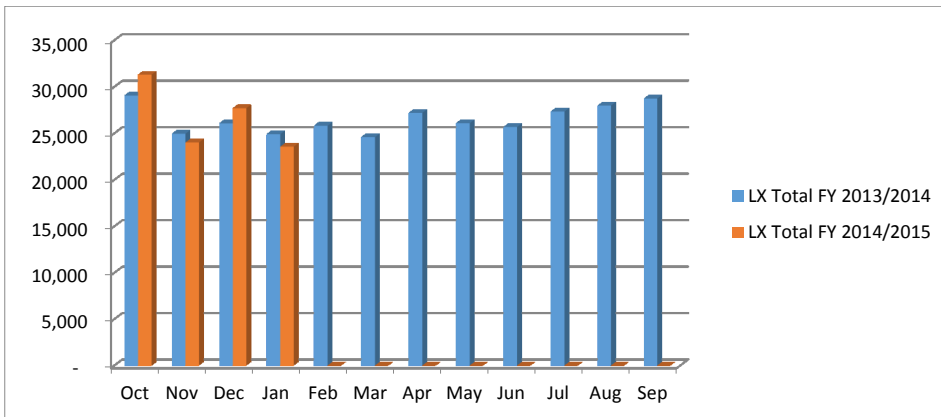
ROUTE 55



ROUTE 204



TOTAL LYNX RIDERSHIP



**LYNX RIDERSHIP
FY 14-15**

LYNX Route 55	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
Projected Unlinked Trips													-
Actual Unlinked Trips	63,873	58,312	62,431										184,616
Actual Revenue Hours	2,213	2,110	2,180										6,503
Actual Vehicle Hours	2,351	2,244	2,318										6,913
Actual Revenue Miles	37,241	35,747	37,016										110,004
Actual Vehicle Miles	39,180	37,607	39,469										116,256
Days this Month	31	30	31	31	28	31	30	31	30	31	31	30	365

LYNX Route 204	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
Projected Unlinked Trips													-
Actual Unlinked Trips	712	474	226										1,412
Actual Revenue Hours	77	63	33										173
Actual Vehicle Hours	161	133	70										364
Actual Revenue Miles	2,308	1,906	1,003										5,217
Actual Vehicle Miles	4,836	3,995	2,102										10,933
Days this Month	23	19	22										64

**LAKE ~ SUMTER MPO
FOR
APRIL 22, 2015**



**Prepared by:
Lake County Public Transportation Division
2440 U.S. Highway 441/27
Fruitland Park, FL 34731
Phone: 352-323-5733
Website: RideLakeXpress.com**



**LAKE COUNTY PUBLIC TRANSPORTATION
APRIL 22, 2015
FY 14-15**

PARATRANSIT UPDATE

- The Mock DUI presentation was held at Eustis High School on March 26th and at South Lake High School on April 9th.
- Staff continues to work with the Managed Health Care brokers regarding the extensive billing and credentialing process.
- Publix Grocery Stores informed staff that Publix is holding their annual bag food drive at the same time and could not permit us to conduct the Stuff the Bus food drive at their locations on Saturday, November 7th. Staff is now seeking to partner with the Walmart Stores in both Leesburg and Mount Dora.
- Staff will be attending the CTD Regional Training in Bartow, FL on Wednesday, April 22, 2015.
- FDOT will be conducting a monitoring review on April 23rd.
- Staff attended the 16th Annual TD Day in Tallahassee on March 3, 2015. The Florida Commission for the Transportation encourages statewide participation from all the Community Transportation Coordinator to bring awareness about the transportation disadvantaged program to our local State Senators and Representatives and its effect on those in the community.
- Staff met with the Legislative Aids of all of Lake County's Legislative Delegation on March 3rd to express concerns about the funding issues under the Med-Waiver Program.
- Staff met with Kent Carroll from ADP on March 4th to discuss funding concerns under the ADP Program.
- Staff attended the TD Commission Meeting on March 4th in Tallahassee.

LAKE COUNTY PUBLIC TRANSPORTATION
APRIL 22, 2015
PARATRANSIT PERFORMANCE MEASURES
FY 14-15

MEASUREMENT

Percent of budget covered by General Fund

STRATEGIC GOAL

To maintain General Fund contributions at or below 30% of expenses

MEASUREMENT TYPE

Efficiency

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 9/30/14)	
Actual 17.6%	Actual 39.3%	Goal 30.0%	Actual 28.8%

MEASUREMENT

Cost per Passenger Trip

STRATEGIC GOAL

To maintain trip cost below \$26.50

MEASUREMENT TYPE

Efficiency > Divided expenditures by total number of trips

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 9/30/14)	
Actual \$ 26.50	Actual \$ 26.95	Goal \$ 26.50	Actual \$ 28.96

MEASUREMENT

Cost per Vehicle Mile

STRATEGIC GOAL

To maintain trip cost below \$1.90

MEASUREMENT TYPE

Efficiency > Divided expenditures by total vehicle miles

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 5/31/14)	
Actual \$1.88	Actual \$ 2.56	Goal \$ 1.90	Actual \$ 2.03

LAKE COUNTY CONNECTION RIDERSHIP FISCAL YEAR COMPARISON
APRIL 22, 2015
FY 14-15

Trips per Month FY 13-14

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
12,532	10,883	10,102	11,182	10,576	10,882	11,572	11,754	10,544	11,358	11,094	10,204	132,683

Trips per Month FY 14-15

Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
10,859	8,306											19,165

Increase

Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
-1,673	-2,577											-4,250

Percentage Increase/Decrease

Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
-13.35%	-23.68%											-18.15%

**LAKE COUNTY PUBLIC TRANSPORTATION
APRIL 22, 2015
FY 14-15**

FIXED ROUTE UPDATE

- On April 7th the BCC awarded a contract to Elton Alan Inc. (Jacksonville, FL) to construct bus shelters and bus stops.
- The County terminated the agreement with GroundTech for shelter maintenance and awarded a temporary agreement to RWH to perform the services.
- Staff got the final approval from FTA for the buses from Lynx and the buses have been painted and we are awaiting delivery.
- Staff met with a representative from Convoy Technologies about their camera system and we are hopefully going to a trial period with them and test their system against the current system we are using.
- Staff was working with Gillig on the final design of our three new buses which we are expecting delivery in July.
- Representatives from Route Match were in town the week of April 6th to work out some glitches with the ITS equipment.
- Meetings were held with representatives for Bike Fest to coordinate services and to identify the staging areas.
- Don Griffey is continuing to make progress on the site plans for the next group of shelters.
- Meetings were held with the County Manager about preparation for Bike Fest.
- Staff met with representatives from Re-Think for the May 14th LakeXpress promotional day.

SHELTER PROGRAM UPDATE

Proposed Shelters		
10	Kohl's Lady Lake	Lady Lake- Route 1
1	Transportation Office	Fruitland Park-Route 1
4	Turtle Oak Apts/Tally Road (Health Dept)	Leesburg-Route 2
6	CR 468 & Lisa Dare	Leesburg-Route 2
5	Leesburg High School	Leesburg-Route 2
7	Hope Springs Villa Bentley Road	Leesburg-Route 1
3	West Main Street & Sinclair/Court-house	Tavares- Route 1
2	Main & Rockingham	Tavares-Route 1
9	Golden Triangle Shopping Center	Mount Dora-Route 3
8	Wal-Mart Mount Dora North Bound	Mount Dora-Route 4

- Site plans are being developed for the next ten set of shelters that will be installed along the fixed route.

BUS STOP INSTALLATION PROGRAM UPDATE

The RFP for the Bus stops is being prepared. The stops will include solar lighting and trash receptacles. There are sixteen on Route 1, two on Route 2 and two on Route 4.

VAN POOL UPDATE

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

LAKEXPRESS RIDERSHIP FISCAL YEAR COMPARISON APRIL 22, 2015

FY 14-15

Trips per Month FY 13-14

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
29,052	24,949	26,061	24,903	25,809								130,774

Trips per Month FY 14-15

Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
31,304	24,015	27,696	23,560	23,104								129,679

Increase

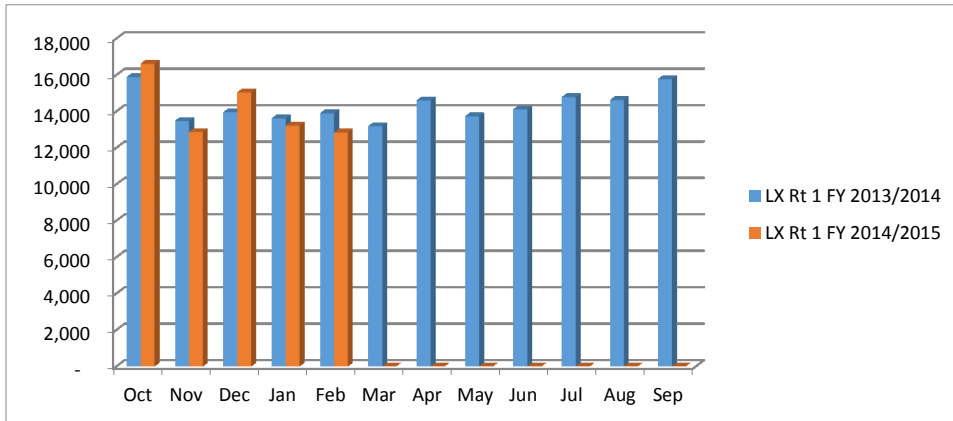
Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
2,252	-934	1,635	-1,343	-2,705								-1,095

Percentage Increase

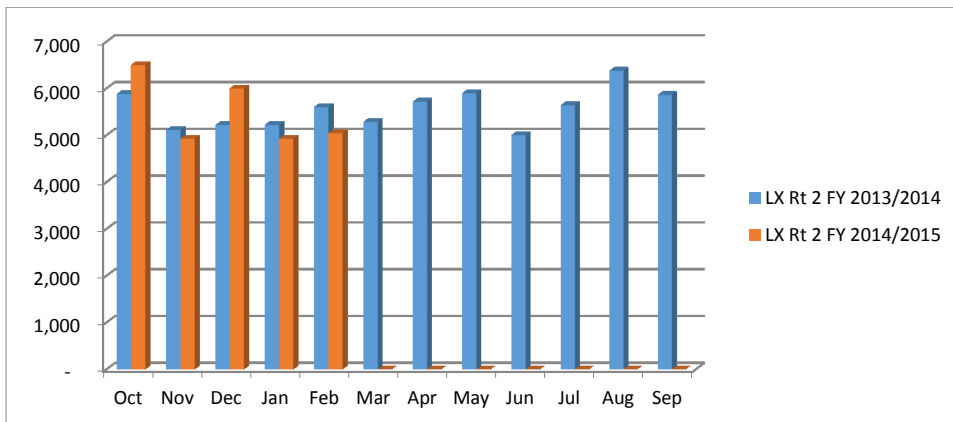
Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
7.75%	-3.74%	6.27%	-5.39%	-10.48%								-0.84%

LAKEXPRESS RIDERSHIP

ROUTE 1

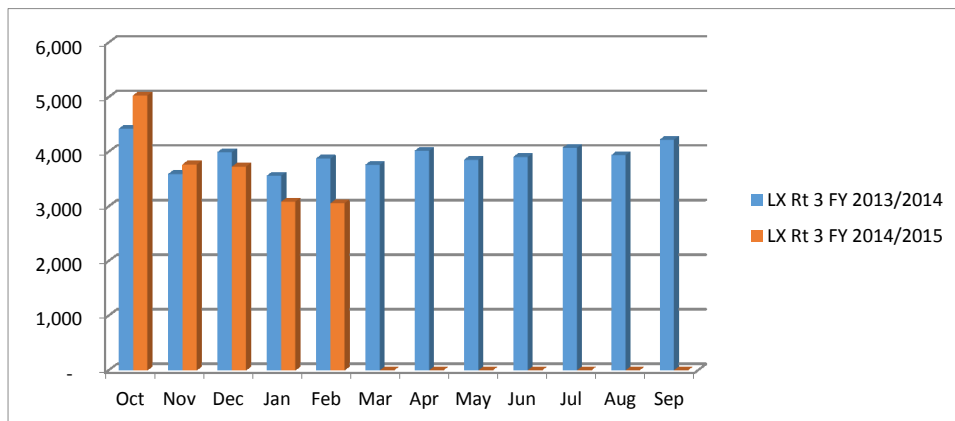


ROUTE 2

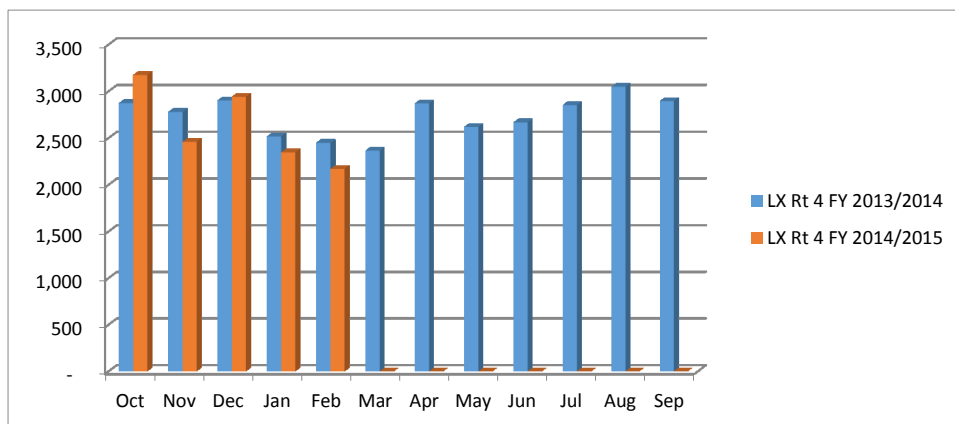


LAKEXPRESS RIDERSHIP

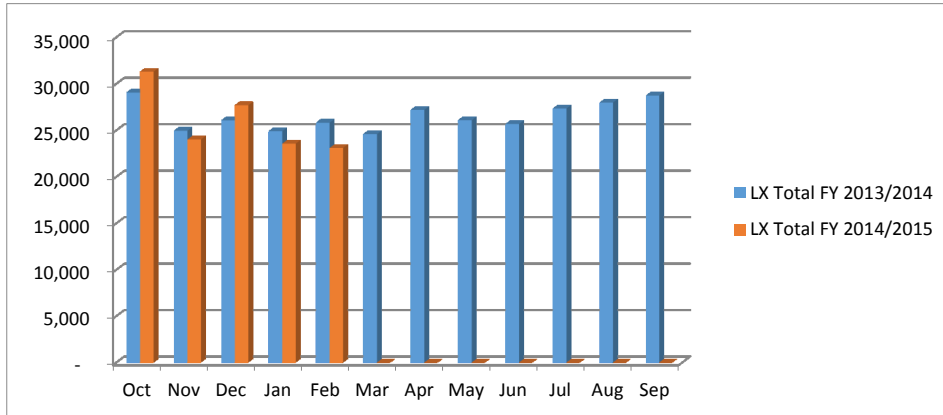
ROUTE 3



ROUTE 4

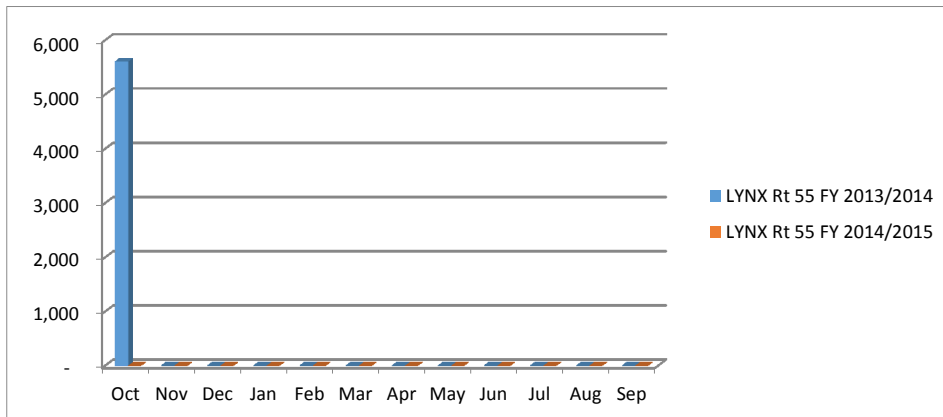


TOTAL LAKEXPRESS RIDERSHIP

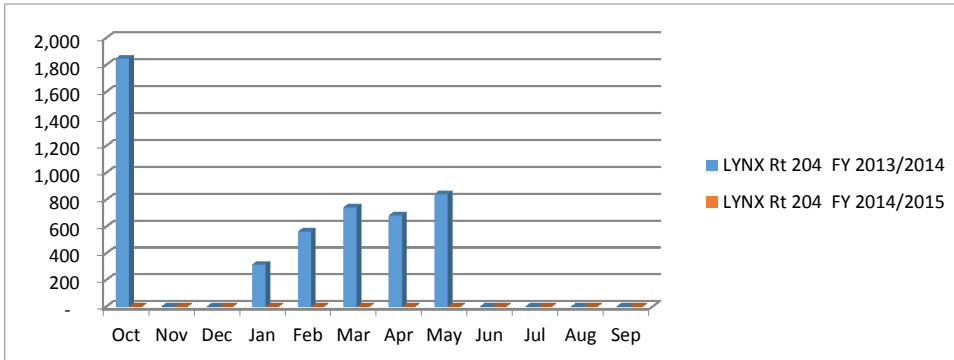


LYNX RIDERSHIP

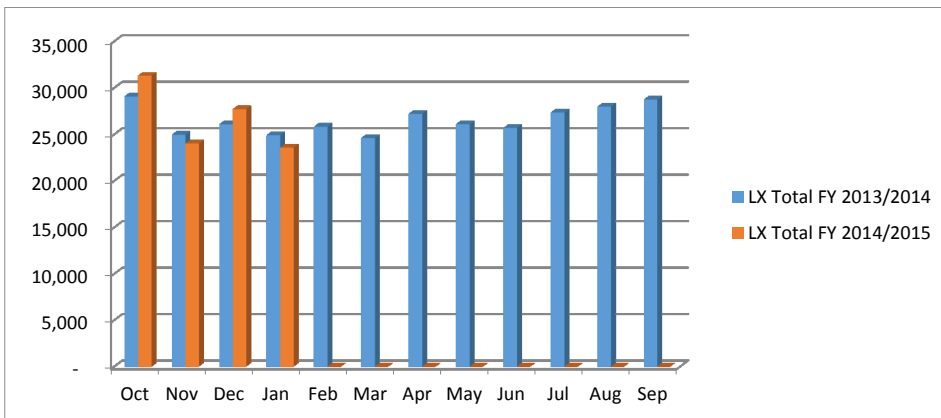
ROUTE 55



ROUTE 204



TOTAL LYNX RIDERSHIP



**LYNX RIDERSHIP
FY 14-15**

LYNX Route 55	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
Projected Un-linked Trips													-
Actual Unlinked Trips	63,873	58,312	62,431										184,616
Actual Revenue Hours	2,213	2,110	2,180										6,503
Actual Vehicle Hours	2,351	2,244	2,318										6,913
Actual Revenue Miles	37,241	35,747	37,016										110,004
Actual Vehicle Miles	39,180	37,607	39,469										116,256
Days this Month	31	30	31	31	28	31	30	31	30	31	31	30	365

LYNX Route 204	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
Projected Un-linked Trips													-
Actual Unlinked Trips	712	474	226										1,412
Actual Revenue Hours	77	63	33										173
Actual Vehicle Hours	161	133	70										364
Actual Revenue Miles	2,308	1,906	1,003										5,217
Actual Vehicle Miles	4,836	3,995	2,102										10,933
Days this Month	23	19	22										64

**LAKE ~ SUMTER MPO
FOR
JUNE 10, 2015**



**Prepared by:
Lake County Public Transportation Division
2440 U.S. Highway 441/27
Fruitland Park, FL 34731
Phone: 352-323-5733
Website: RideLakeXpress.com**



**LAKE COUNTY PUBLIC TRANSPORTATION
JUNE 10, 2015
FY 14-15**

PARATRANSIT UPDATE

- Staff continues to work with the Managed Health Care brokers regarding the extensive billing and credentialing process.
- FDOT conducted their follow-up site visit on April 23, 2015. They informed us that Fleet Maintenance has greatly improved their reporting and that the complete annual review will be conducted on Saturday, June 20, 2015.
- Staff attended the CTD Regional Training in Bartow, FL on Wednesday, April 22, 2015. Items discussed were:
 - Legislative Update
 - Quality Assurance Reviews
 - Future of Community Transportation and Mobility Management
 - Transportation Disadvantaged Service Plan
 - Non-Emergency Medicaid Transportation Transition and Closeout
 - Trip & Equipment Grant
 - Shirley Conroy Rural Capital Equipment Grant
 - Planning Grants
- As part of the CTC Evaluation members of the Transportation Coordination Sub Committee participated in a 2 hour ride along with a Lake County Connection driver and passenger to monitor the delivery of services.
- FDOT is conducting a Drug & Alcohol Program Manager Certified Training Program for FTA regulated employers statewide. This training is rarely offered and FDOT selected only 17 individuals out of 67 transportation providers to participate in this special training. Staff from Lake County Public Transportation as well as Risk and Benefits were chosen to participate in this in depth webinar training for the next 6 months.
- The quarterly Transportation Disadvantaged Coordinating Board (TDCB) meeting was held May 11, 2015. The topics of discussion were:
 - Annual CTC Evaluation
 - FY 15-16 Rate Calculation Model for the TD Trust Fund for Lake County
 - Transportation Disadvantaged Service Plan update
 - ADA Rider's Guide update
 - Transportation services for undocumented residents
 - Medicaid Reform update
 - CTD Regional Training

LAKE COUNTY PUBLIC TRANSPORTATION
JUNE 10, 2015
PARATRANSIT PERFORMANCE MEASURES
FY 14-15

MEASUREMENT

Percent of budget covered by General Fund

STRATEGIC GOAL

To maintain General Fund contributions at or below 30% of expenses

MEASUREMENT TYPE

Efficiency

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 9/30/14)	
Actual	Actual	Goal	Actual
17.6%	39.3%	30.0%	28.8%

MEASUREMENT

Cost per Passenger Trip

STRATEGIC GOAL

To maintain trip cost below \$26.50

MEASUREMENT TYPE

Efficiency > Divided expenditures by total number of trips

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 9/30/14)	
Actual	Actual	Goal	Actual
\$ 26.50	\$ 26.95	\$ 26.50	\$ 28.96

MEASUREMENT

Cost per Vehicle Mile

STRATEGIC GOAL

To maintain trip cost below \$1.90

MEASUREMENT TYPE

Efficiency > Divided expenditures by total vehicle miles

FY 11-12	FY 12-13	FY 13-14 (10/1/13 – 5/31/14)	
Actual	Actual	Goal	Actual
\$1.88	\$ 2.56	\$ 1.90	\$ 2.03

**LAKE COUNTY CONNECTION RIDERSHIP FISCAL YEAR COMPARISON
JUNE 10, 2015
FY 14-15**

Trips per Month FY 13-14

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
12,532	10,883	10,102	11,182	10,576	10,882	11,572	11,754	10,544	11,358	11,094	10,204	132,683

Trips per Month FY 14-15

Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
10,859	8,306	9,160	9,409	9,462	10,872	10,360						68,428

Increase

Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
-1,673	-2,577	-942	-1,773	-1,114	-10	-1,212						-9,301

Percentage Increase/Decrease

Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
-13.35%	-23.68%	-9.32%	-15.86%	-10.53%	-0.09%	-10.47%						-11.90%

**LAKE COUNTY PUBLIC TRANSPORTATION
JUNE 10, 2015
FY 14-15**

FIXED ROUTE UPDATE

- Bike Fest LakeXpress shuttle service was a huge success. LakeXpress provided approximately 3,796 during the three day event. Ridership was slightly down this year as compared to last year.
- The Bus Stop Initiative meeting took place on April 29th. Don Griffey is continuing to make progress on the site plans for the next group of shelters.
- Lake County Public Transportation partnered with ReThink for a promotional event for LakeXpress on May 14th called Real Rides Real Destinations. There was 9.9 percent increase in ridership on that day for a total of 1323 trips. Thursday in May averaged 1,123 trips. Commissioner Campione and Leesburg City Commissioner John Christian participated in the event.
- Lake County Route 50 Park and Ride discussion took place with FDOT on May 7th. FDOT is looking at building a park and ride lot in Groveland in the future.
- Staff met with Lynx Staff to discuss coordination of the SR 50 route with their Link 105 in Winter Garden. The meeting was very successful. Lynx will get back with us about the ADA services, transfers, and possible stops in Orange County.
- The Transit Development Plan Update meeting took place with the MPO on May 11th.

Procurement is in the process of issuing an RFP for the maintenance of the shelters.

Staff is working with Ride Right for the installation of bus stop signs in an effort to replace bus stop signs in a timely manner and to keep them clean.

Staff is working with VHB to look at alternatives to the services along the 441 corridor with Lynx.

- The On Time Performance meeting took place with Ride Right on May 12th.

- The Fare Box Request for Proposal is being reviewed internally and should be ready to be issued by June 22nd.
- Delivery of the three Lynx buses took place on May 15th.
- Staff will be traveling to Hayward, California June 14-18, 2015 to the Gillig facility to conduct the final inspection on the three new buses which we are scheduled to be delivered in July.

SHELTER PROGRAM UPDATE

Proposed Shelters		
10	Kohl's Lady Lake	Lady Lake- Route 1
1	Transportation Office	Fruitland Park-Route 1
4	Turtle Oak Apts/Tally Road (Health Dept)	Leesburg-Route 2
6	CR 468 & Lisa Dare	Leesburg-Route 2
5	Leesburg High School	Leesburg-Route 2
7	Hope Springs Villa Bentley Road	Leesburg-Route 1
3	West Main Street & Sinclair/Court-house	Tavares- Route 1
2	Main & Rockingham	Tavares-Route 1
9	Golden Triangle Shopping Center	Mount Dora-Route 3
8	Wal-Mart Mount Dora North Bound	Mount Dora-Route 4

- Site plans are being developed for the next ten set of shelters that will be installed along the fixed route.

BUS STOP INSTALLATION PROGRAM UPDATE

The RFP for the Bus stops is being prepared. The stops will include solar lighting and trash receptacles. There are sixteen on Route 1, two on Route 2 and two on Route 4.

VAN POOL UPDATE

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

LAKEXPRESS RIDERSHIP FISCAL YEAR COMPARISON

**JUNE 10, 2015
FY 14-15**

Trips per Month FY 13-14

Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Total
29,052	24,949	26,061	24,903	25,809	24,589	27,196	26,084	25,675	27,338	27,982	28,733	318,371

Trips per Month FY 14-15

Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
31,304	24,015	27,696	23,560	23,104	25,166	24,959						179,804

Increase

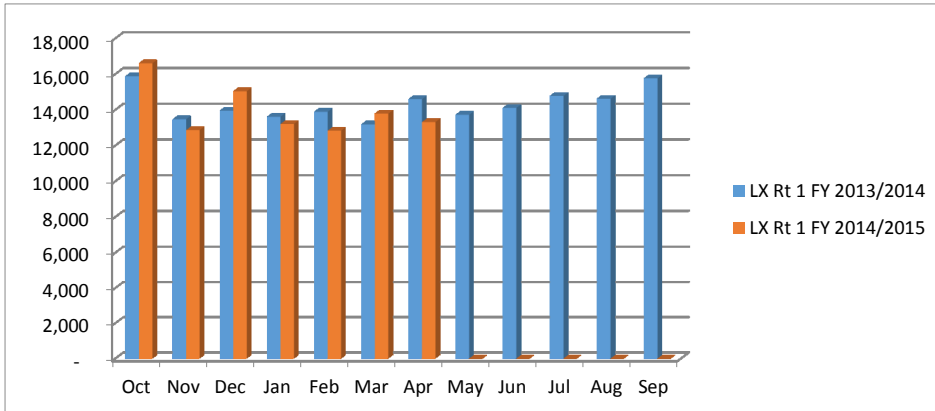
Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
2,252	-934	1,635	-1,343	-2,705	577	-2,237						-2,755

Percentage Increase

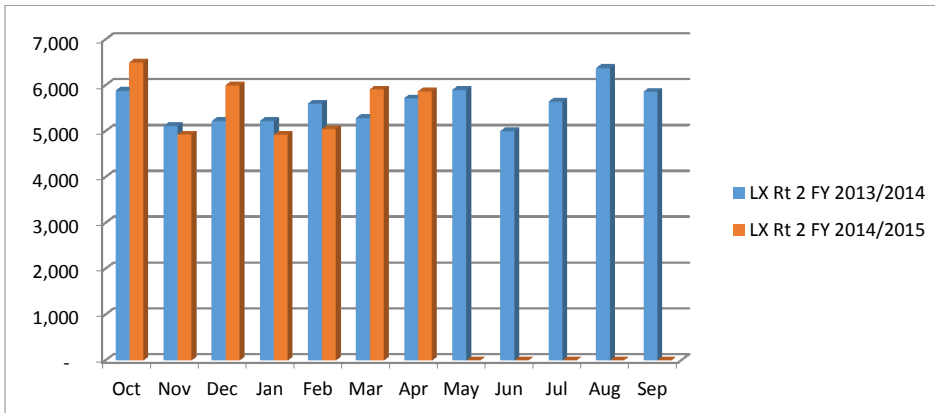
Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
7.75%	-3.74%	6.27%	-5.39%	-10.48%	2.35%	-8.23%						-1.64%

LAKEXPRESS RIDERSHIP

ROUTE 1

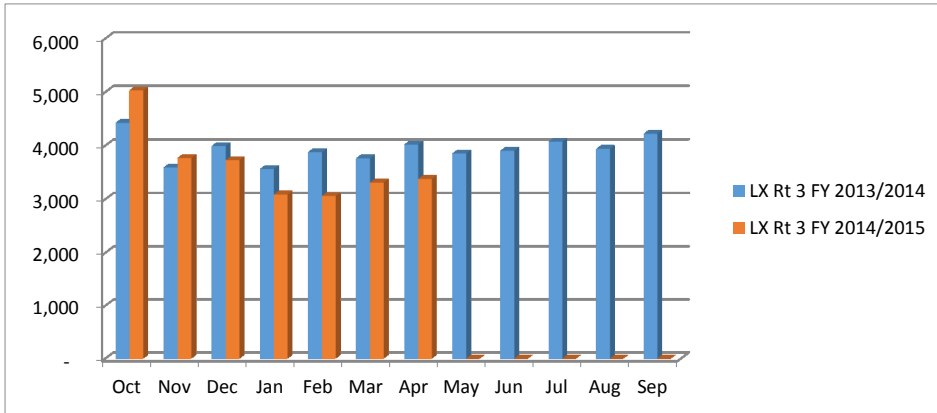


ROUTE 2

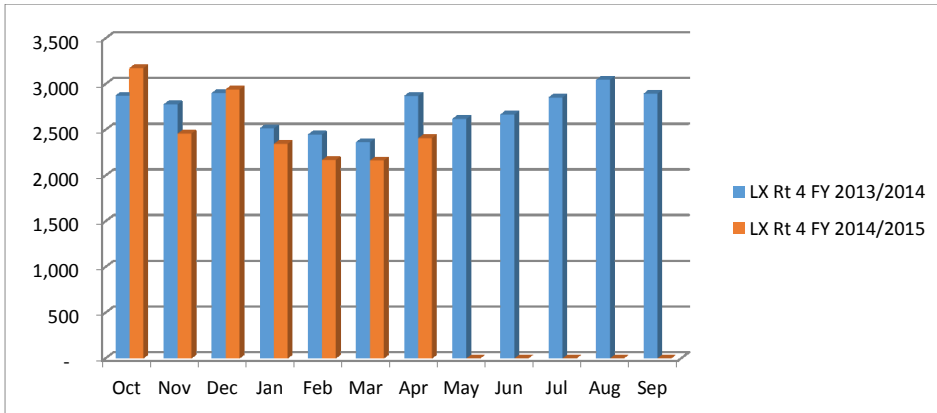


LAKEXPRESS RIDERSHIP

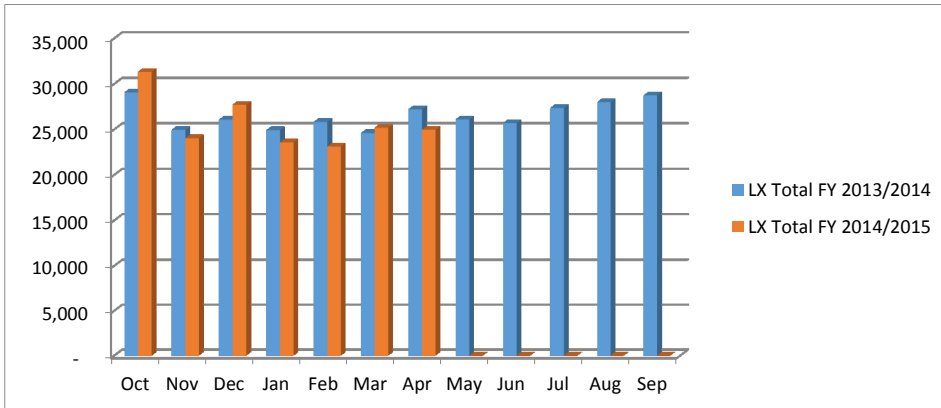
ROUTE 3



ROUTE 4

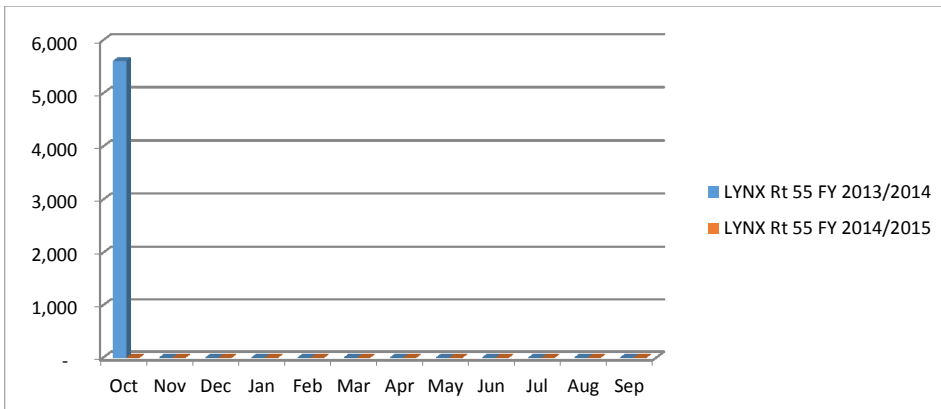


TOTAL LAKEXPRESS RIDERSHIP

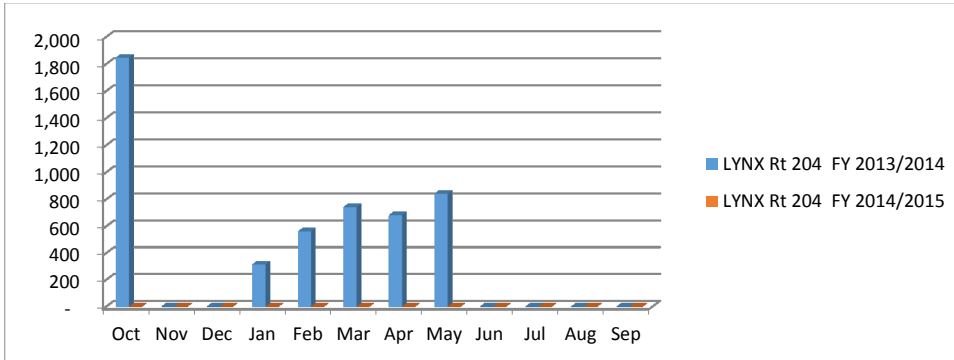


LYNX RIDERSHIP

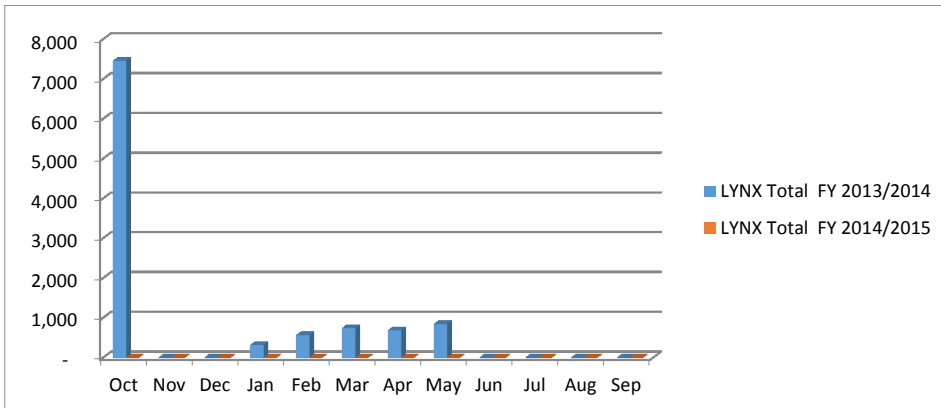
ROUTE 55



ROUTE 204



TOTAL LYNX RIDERSHIP



**LYNX RIDERSHIP
FY 14-15**

LYNX Route 55	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
Projected Unlinked Trips													-
Actual Unlinked Trips	63,873	58,312	62,431	61,509	52,499	56,223	54,376						409,223
Actual Revenue Hours	2,213	2,110	2,203	2,187	1,985	2,179	2,241						15,118
Actual Vehicle Hours	2,351	2,244	2,341	2,325	2,110	2,317	2,355						16,043
Actual Revenue Miles	37,241	35,747	37,323	37,145	33,575	37,111	37,280						255,422
Actual Vehicle Miles	39,180	37,607	39,776	39,960	36,118	39,926	39,696						272,263
Days this Month	31	30	31	31	28	31	30	31	30	31	31	30	365

LYNX Route 204	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
Projected Unlinked Trips													-
Actual Unlinked Trips	712	474	226										1,412
Actual Revenue Hours	77	63	33										173
Actual Vehicle Hours	161	133	70										364
Actual Revenue Miles	2,308	1,906	1,003										5,217
Actual Vehicle Miles	4,836	3,995	2,102										10,933
Days this Month	23	19	22										64

**Table
Capital and Operating Assumptions**

Assumption	Cost For 2015	Notes/Source
Fixed-Route Operating Cost per Revenue Hour	\$72.94	Contractor cost/hr. plus County staff time, maintenance, fuel, bus washing and other expenses from FY 2012 Monthly Report (fixed route)
Fixed-Route Operating Cost per Revenue Mile	\$0	NA
ADA Paratransit Operating Cost per Revenue Hour	\$44.12	NTD
ADA Paratransit Operating Cost per Revenue Mile	\$0	NA
Van Pool Operating Cost per Revenue Hour	\$0	Private Operator
Van Pool Operating Cost per Revenue Mile	\$0	NA
Other Mode Operating Cost per Revenue Hour	\$0	NA
Other Mode Operating Cost per Revenue Mile	\$0	NA
Operating Costs Inflation Rate	3.0%	Bueeau of Labor Statistics - CPI
Capital Cost Inflation Rate	3.0%	Bueeau of Labor Statistics - CPI

Enter Current Year	2015
Enter TDP Base Year	2016

New cost per hour rate \$73.79

Table 1
Fixed-Route/ADA/Other Service Characteristics
Lake~Sumter TDP Update

Service Type/Mode	Description	Headway (minutes)			Revenue Hours			Revenue Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2015
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
Maintain Existing Fixed Route/Fixed Guideway																
Route #1	Maintain Existing Fixed Route Service	60	0	0	56	0	0	0	0	0	254	0	0	14,224	0	\$1,037,499
Route #2	Maintain Existing Fixed Route Service	60	0	0	13	0	0	0	0	0	254	0	0	3,302	0	\$240,848
Route #3	Maintain Existing Fixed Route Service	60	0	0	13	0	0	0	0	0	254	0	0	3,302	0	\$240,848
Route #4	Maintain Existing Fixed Route Service	120	0	0	12	0	0	0	0	0	254	0	0	3,048	0	\$222,321
Sumter County Villages Shuttle	Maintain Existing Flexible Route Service	0	0	0	20	16	0	0	0	0	0	0	0	0	0	\$0
Sumter County Wildwood Circulator	Maintain Existing Flexible Route Service	0	0	0	6	0	0	0	0	0	150	0	0	900	0	\$39,708
Sumter County Orange Shuttle	Maintain Existing Flexible Route Service	0	0	0	8	0	0	0	0	0	150	0	0	1,200	0	\$52,944
Maintain Other Existing Services																
ADA Paratransit Service	Maintain Existing ADA Paratransit Service				401	0	0	0	0	0	254	0	0	101,826	0	\$4,492,563
Van Pool Service					0	0	0	0	0	0	0	0	0	0	0	\$0
Link 55 - Reduced Service	Maintain Existing Fixed Route Service				0	0	0	0	0	0	0	0	0	0	0	\$62,576
Link 204 - Reduced Service	Maintain Existing Fixed Route Service															\$21,913
Fixed Route Improvements																
Restructure Routes 1 and 3	Realign Route 1 route through Tavares, shorten eastern terminus and extend western terminus to Villages Hospital. Replace Route 3 with Golden Triangle Service (move one bus from Route 1 to route 3)	0	0	0	0	0	0	0	0	0	254	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	254	0	0	0	0	\$0
Modify Route 2	Modify Leesburg routing and extend to new LakeXpress Office in Fruitlan Park	0	0	0	0	0	0	0	0	0	254	0	0	0	0	\$0
Increase frequency on Route 1	Add three buses to reduce headway	30	0	0	42	0	0	0	0	0	254	0	0	10,668	0	\$778,124
Increase frequency on Route 2	Add one bus to reduce headway	30	0	0	13	0	0	0	0	0	254	0	0	3,302	0	\$240,848
Increase frequency on Golden Triangle	Add two buses to reduce headway	30	0	0	26	0	0	0	0	0	254	0	0	6,604	0	\$481,696
Increase frequency on Route 4	Add one bus to reduce headway	60	0	0	12	0	0	0	0	0	254	0	0	3,048	0	\$222,321
Extend service hours on Route 1	Extend evening hours to cover 2nd shift	60	0	0	12	0	0	0	0	0	254	0	0	3,048	0	\$222,321
Extend service hours on Route 2	Extend evening hours to cover 2nd shift	60	0	0	5	0	0	0	0	0	254	0	0	1,270	0	\$92,634
Extend service hours on Golden Triangle	Extend evening hours to cover 2nd shift	60	0	0	10	0	0	0	0	0	254	0	0	2,540	0	\$185,268
Extend service hours on Route 4	Extend evening hours to cover 2nd shift	120	0	0	5	0	0	0	0	0	254	0	0	1,270	0	\$92,634
Add weekend service on Route 1	Provide daytime service on Saturday and Sunday	0	60	60	0	36	24	0	0	0	0	52	52	3,120	0	\$227,573
Add weekend service on Route 2	Provide daytime service on Saturday and Sunday	0	60	60	0	12	8	0	0	0	0	52	52	1,040	0	\$75,858
Add weekend service on Golden Triangle	Provide daytime service on Saturday and Sunday	0	60	60	0	24	16	0	0	0	0	52	52	2,080	0	\$151,715
Add weekend service on Route 4	Provide daytime service on Saturday and Sunday	0	120	120	0	12	8	0	0	0	0	52	52	1,040	0	\$75,858
Expand service on Villages Shuttle	Add Service Tuesday and Thursday	0	0	0	20	0	0	0	0	0	104	0	0	2,080	0	\$91,770
Expand service on Villages Shuttle	Operate hourly weekday service M-F	60	0	0	76	0	0	0	0	0	254	0	0	19,304	0	\$851,692
Expand service on Wildwood Circulator	Add Service Tuesday and Thursday	0	0	0	6	0	0	0	0	0	104	0	0	624	0	\$27,531
Expand service on Wildwood Circulator	Operate hourly weekday service M-F	60	0	0	33	0	0	0	0	0	254	0	0	8,382	0	\$369,814
Expand service on Orange Shuttle	Add Service Tuesday and Thursday	0	0	0	8	0	0	0	0	0	104	0	0	832	0	\$36,708

Service Type/Mode	Description	Headway (minutes)			Revenue Hours			Revenue Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2015
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
Maintain Existing Fixed Route/Fixed Guideway																
Expand service on Orange Shuttle	Operate hourly weekday service M-F	60	0	0	40	0	0	0	0	0	254	0	0	10,160	0	\$448,259
New Route: SR50 Spine Service	Mascotte to Lynx 105 in Orange County via SR50 and Clermont P&R	60	0	0	30	0	0	0	0	0	254	0	0	7,620	0	\$555,803
Increase frequency on SR50 Spine	Add two buses to reduce headway	30	0	0	30	0	0	0	0	0	254	0	0	7,620	0	\$555,803
Extend service hours on SR50 Spine	Extend evening hours to cover 2nd shift	60	0	0	8	0	0	0	0	0	254	0	0	2,032	0	\$148,214
Add weekend service on SR50 Spine	Provide daytime service on Saturday and Sunday	0	60	60	0	24	16	0	0	0	0	52	52	2,080	0	\$151,715
New Route: Leesburg to Brownwood	New Route from Leesburg to SR44 and Buena Vista Blvd. along Main Street and SR44 (19.4 mi. round trip)	60	0	0	14	0	0	0	0	0	254	0	0	3,556	0	\$259,375
New Route: Clermont Minneola Circulator	Loop route in Clermont/Minneola with service to Clermont P&R (10.6 mi.)	60	0	0	14	0	0	0	0	0	254	0	0	3,556	0	\$259,375
Increase frequency on Minneola Circulator	Add one bus to reduce headway	30	0	0	14	0	0	0	0	0	254	0	0	3,556	0	\$259,375
Extend service hours on Minneola Circulator	Extend evening hours to cover 2nd shift	60	0	0	4	0	0	0	0	0	254	0	0	1,016	0	\$74,107
Add weekend service on Minneola Circulator	Provide daytime service on Saturday and Sunday	0	60	60	0	12	8	0	0	0	0	52	52	1,040	0	\$75,858
New Route: US 27 South to Four Corners	Clermont P&R to Four Corners WalMart (28.0 mi. round trip)	90	0	0	12	0	0	0	0	0	254	0	0	3,048	0	\$222,321
New Express: Clermont to Disney	Peak hour express route from Clermont P&R to Disney employee entrance on Reams Road	30	0	0	18	0	0	0	0	0	254	0	0	4,572	0	\$333,482
New Route: Leesburg to Clermont	via US27 (48 mi. round trip) or via SR33/SR50 (51 mi. round trip)	60	0	0	28	0	0	0	0	0	254	0	0	7,112	0	\$518,749
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Other Service Improvements																
ADA Paratransit Service	ADA Service for New/Expanded Service				22	0	0	0	0	0	254	0	0	5,588	0	\$246,543
ADA Paratransit Service	ADA Service for New/Expanded Service				11	0	0	0	0	0	254	0	0	2,794	0	\$123,271
ADA Paratransit Service	ADA Service for New/Expanded Service				11	0	0	0	0	0	254	0	0	2,794	0	\$123,271
ADA Paratransit Service	ADA Service for New/Expanded Service				11	0	0	0	0	0	254	0	0	2,794	0	\$123,271
ADA Paratransit Service	ADA Service for New/Expanded Service				11	0	0	0	0	0	254	0	0	2,794	0	\$123,271
ADA Paratransit Service	ADA Service for New/Expanded Service				11	0	0	0	0	0	254	0	0	2,794	0	\$123,271
ADA Paratransit Service	ADA Service for New/Expanded Service				11	0	0	0	0	0	254	0	0	2,794	0	\$123,271
ADA Paratransit Service	ADA Service for New/Expanded Service				11	0	0	0	0	0	254	0	0	2,794	0	\$123,271
ADA Paratransit Service	ADA Service for New/Expanded Service				11	0	0	0	0	0	254	0	0	2,794	0	\$123,271
ADA Paratransit Service	ADA Service for New/Expanded Service				11	0	0	0	0	0	254	0	0	2,794	0	\$123,271
ADA Paratransit Service	ADA Service for New/Expanded Service				11	0	0	0	0	0	254	0	0	2,794	0	\$123,271
ADA Paratransit Service	ADA Service for New/Expanded Service				11	0	0	0	0	0	254	0	0	2,794	0	\$123,271
								0	0	0	0	0	0	0	0	\$0

TDP Financial Worksheet

Service Type/Mode	Description	Headway (minutes)			Revenue Hours			Revenue Miles			Annual Days of Service			Annual Hours	Annual Miles	Annual Operating Cost 2015
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday			
	Maintain Existing Fixed Route/Fixed Guideway															
								0	0	0	0	0	0	0	0	\$0

Table 2
Fixed-Route/ADA/Other Service Implementation Plan
Lake~Sumter TDP Update

Service Type/Mode	Description	Implementation Year	Annual Operating Cost 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Maintain Existing Fixed Route													
Route #1	Maintain Existing Fixed Route Service	2008	\$1,037,499	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Route #2	Maintain Existing Fixed Route Service	2008	\$240,848	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Route #3	Maintain Existing Fixed Route Service	2008	\$240,848	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Route #4	Maintain Existing Fixed Route Service	2008	\$222,321	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Sumter County Villages Shuttle	Maintain Existing Flexible Route Service	2008	\$0	No	No	No	No	No	No	No	No	No	No
Sumter County Wildwood Circulator	Maintain Existing Flexible Route Service	2008	\$39,708	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Sumter County Orange Shuttle	Maintain Existing Flexible Route Service	2008	\$52,944	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Maintain Other Existing Services													
ADA Paratransit Service	Maintain Existing ADA Paratransit Service	2008	\$4,492,563	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Van Pool Service	0	2008	\$0	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 55 - Reduced Service	Maintain Existing Fixed Route Service	2014	\$62,576	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Link 204 - Reduced Service	Maintain Existing Fixed Route Service	2014	\$21,913	No	No	No	No	No	No	No	No	No	No
Fixed Route Improvements													
Restructure Routes 1 and 3	Realign Route 1 route through Tavares, shorten eastern terminus and extend western terminus to Villages Hospital. Replace Route 3 with Golden Triangle Service (move one bus from Route 1 to route 3).	2014	\$0	No	No	No	No	No	No	No	No	No	No
Modify Route 2	Modify Leesburg routing and extend to new LakeXpress Office in Fruitlan Park	2014	\$0	No	No	No	No	No	No	No	No	No	No
Increase frequency on Route 1	Add three buses to reduce headway	2023	\$778,124	No	No	No	No	No	No	No	Yes	Yes	Yes
Increase frequency on Route 2	Add one bus to reduce headway	2023	\$240,848	No	No	No	No	No	No	No	Yes	Yes	Yes
Increase frequency on Golden Triangle	Add two buses to reduce headway	2023	\$481,696	No	No	No	No	No	No	No	Yes	Yes	Yes
Increase frequency on Route 4	Add one bus to reduce headway	2023	\$222,321	No	No	No	No	No	No	No	Yes	Yes	Yes
Extend service hours on Route 1	Extend evening hours to cover 2nd shift	2019	\$222,321	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Extend service hours on Route 2	Extend evening hours to cover 2nd shift	2019	\$92,634	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Extend service hours on Golden Triangle	Extend evening hours to cover 2nd shift	2019	\$185,268	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Extend service hours on Route 4	Extend evening hours to cover 2nd shift	2019	\$92,634	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Add weekend service on Route 1	Provide daytime service on Saturday and Sunday	2017	\$227,573	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Add weekend service on Route 2	Provide daytime service on Saturday and Sunday	2017	\$75,858	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Add weekend service on Golden Triangle	Provide daytime service on Saturday and Sunday	2017	\$151,715	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Add weekend service on Route 4	Provide daytime service on Saturday and Sunday	2017	\$75,858	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Expand service on Villages Shuttle	Add Service Tuesday and Thursday	2025	\$91,770	No	No	No	No	No	No	No	No	No	No
Expand service on Villages Shuttle	Operate hourly weekday service M-F	2025	\$851,692	No	No	No	No	No	No	No	No	No	No
Expand service on Wildwood Circulator	Add Service Tuesday and Thursday	2025	\$27,531	No	No	No	No	No	No	No	No	No	No
Expand service on Wildwood Circulator	Operate hourly weekday service M-F	2025	\$369,814	No	No	No	No	No	No	No	No	No	No
Expand service on Orange Shuttle	Add Service Tuesday and Thursday	2025	\$36,708	No	No	No	No	No	No	No	No	No	No
Expand service on Orange Shuttle	Operate hourly weekday service M-F	2025	\$448,259	No	No	No	No	No	No	No	No	No	Yes
New Route: SR50 Spine Service	Mascotte to Lynx 105 in Orange County via SR50 and Clermont P&R	2016	\$555,803	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Increase frequency on SR50 Spine	Add two buses to reduce headway	2023	\$555,803	No	No	No	No	No	No	No	Yes	Yes	Yes
Extend service hours on SR50 Spine	Extend evening hours to cover 2nd shift	2019	\$148,214	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Add weekend service on SR50 Spine	Provide daytime service on Saturday and Sunday	2017	\$151,715	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
New Route: Leesburg to Brownwood	New Route from Leesburg to SR44 and Buena Vista Blvd. along Main Street and SR44 (19.4 mi. round trip)	2025	\$259,375	No	No	No	No	No	No	No	No	No	No

Table 2
Fixed-Route/ADA/Other Service Implementation Plan
Lake~Sumter TDP Update

Service Type/Mode	Description	Implementation Year	Annual Operating Cost 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
New Route: Clermont Minneola Circulator	Loop route in Clermont/Minneola with service to Clermont P&R (10.6 mi.)	2020	\$259,375	No	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes
Increase frequency on Minneola Circulator	Add one bus to reduce headway	2023	\$259,375	No	No	No	No	No	No	No	Yes	Yes	Yes
Extend service hours on Minneola Circulator	Extend evening hours to cover 2nd shift	2019	\$74,107	No	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes
Add weekend service on Minneola Circulator	Provide daytime service on Saturday and Sunday	2018	\$75,858	No	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes
New Route: US 27 South to Four Corners	Clermont P&R to Four Corners WalMart (28.0 mi. round trip)	2025	\$222,321	No	No	No	No	No	No	No	No	No	No
New Express: Clermont to Disney	Peak hour express route from Clermont P&R to Disney employee entrance on Reams Road	2025	\$333,482	No	No	No	No	No	No	No	No	No	No
New Route: Leesburg to Clermont	via US27 (48 mi. round trip) or via SR33/SR50 (51 mi. round trip)	2025	\$518,749	No	No	No	No	No	No	No	No	No	No
Other Existing Service Improvements													
ADA Paratransit Service	ADA Service for New/Expanded Service	2014	\$246,543	No	No	No	No	No	No	No	No	No	No
ADA Paratransit Service	ADA Service for New/Expanded Service	2015	\$123,271	No	No	No	No	No	No	No	No	No	No
ADA Paratransit Service	ADA Service for New/Expanded Service	2016	\$123,271	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
ADA Paratransit Service	ADA Service for New/Expanded Service	2017	\$123,271	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
ADA Paratransit Service	ADA Service for New/Expanded Service	2018	\$123,271	No	No	Yes	No	No	No	No	No	No	No
ADA Paratransit Service	ADA Service for New/Expanded Service	2019	\$123,271	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
ADA Paratransit Service	ADA Service for New/Expanded Service	2020	\$123,271	No	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes
ADA Paratransit Service	ADA Service for New/Expanded Service	2021	\$123,271	No	No	No	No	No	Yes	No	No	No	No
ADA Paratransit Service	ADA Service for New/Expanded Service	2022	\$123,271	No	No	No	No	No	No	Yes	No	No	No
ADA Paratransit Service	ADA Service for New/Expanded Service	2023	\$123,271	No	No	No	No	No	No	No	Yes	Yes	Yes
ADA Paratransit Service	ADA Service for New/Expanded Service	2024	\$123,271	No	No	No	No	No	No	No	No	Yes	No
0	0	2024	\$0	No	No	No	No	No	No	No	No	Yes	No

Source: Indicate source/s.

Table 3
Annual Operating Costs for Transit Improvements
Florida Transit TDP Update

Service Type/Mode	Annual Operating Cost	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Maintain Existing Fixed Route	\$1,834,167	\$1,945,868	\$2,004,244	\$2,064,372	\$2,126,303	\$2,190,092	\$2,255,795	\$2,323,468	\$2,393,172	\$2,464,968	\$2,538,917	\$22,307,199
Route #1	\$1,037,499	\$1,100,682	\$1,133,703	\$1,167,714	\$1,202,745	\$1,238,828	\$1,275,992	\$1,314,272	\$1,353,700	\$1,394,311	\$1,436,141	\$12,618,088
Route #2	\$240,848	\$255,516	\$263,181	\$271,076	\$279,209	\$287,585	\$296,213	\$305,099	\$314,252	\$323,679	\$333,390	\$2,929,199
Route #3	\$240,848	\$255,516	\$263,181	\$271,076	\$279,209	\$287,585	\$296,213	\$305,099	\$314,252	\$323,679	\$333,390	\$2,929,199
Route #4	\$222,321	\$235,860	\$242,936	\$250,224	\$257,731	\$265,463	\$273,427	\$281,630	\$290,079	\$298,781	\$307,744	\$2,703,876
Sumter County Villages Shuttle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sumter County Wildwood Circulator	\$39,708	\$42,126	\$43,390	\$44,692	\$46,032	\$47,413	\$48,836	\$50,301	\$51,810	\$53,364	\$54,965	\$482,930
Sumter County Orange Shuttle	\$52,944	\$56,168	\$57,853	\$59,589	\$61,377	\$63,218	\$65,114	\$67,068	\$69,080	\$71,152	\$73,287	\$643,906
Maintain Other Existing Services	\$4,555,139	\$4,902,144	\$4,977,523	\$5,126,849	\$5,280,654	\$5,439,074	\$5,602,246	\$5,770,313	\$5,943,423	\$6,121,725	\$6,305,377	\$55,469,329
Maintain TD/ADA Paratransit Service	\$4,492,563	\$4,766,160	\$4,909,145	\$5,056,419	\$5,208,112	\$5,364,355	\$5,525,286	\$5,691,045	\$5,861,776	\$6,037,629	\$6,218,758	\$54,638,685
Link 55 - Reduced Service	\$62,576	\$60,822	\$68,378	\$70,429	\$72,542	\$74,718	\$76,960	\$79,269	\$81,647	\$84,096	\$86,619	\$755,481
Link 204 - Reduced Service	\$21,913	\$75,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,162
Fixed Route Improvements	\$8,086,798	\$589,651	\$1,353,366	\$1,393,967	\$2,294,889	\$2,852,508	\$2,938,084	\$3,026,226	\$6,428,744	\$6,621,606	\$7,440,750	\$34,939,791
Increase frequency on Route 1	\$778,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,015,275	\$1,045,733	\$1,077,105	\$3,138,114
Increase frequency on Route 2	\$240,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314,252	\$323,679	\$333,390	\$971,321
Increase frequency on Golden Triangle	\$481,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628,504	\$647,359	\$666,780	\$1,942,642
Increase frequency on Route 4	\$222,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,079	\$298,781	\$307,744	\$896,604
Extend service hours on Route 1	\$222,321	\$0	\$0	\$0	\$257,731	\$265,463	\$273,427	\$281,630	\$290,079	\$298,781	\$307,744	\$1,974,855
Extend service hours on Route 2	\$92,634	\$0	\$0	\$0	\$107,388	\$110,610	\$113,928	\$117,346	\$120,866	\$124,492	\$128,227	\$822,856
Extend service hours on Golden Triangle	\$185,268	\$0	\$0	\$0	\$214,776	\$221,219	\$227,856	\$234,691	\$241,732	\$248,984	\$256,454	\$1,645,712
Extend service hours on Route 4	\$92,634	\$0	\$0	\$0	\$107,388	\$110,610	\$113,928	\$117,346	\$120,866	\$124,492	\$128,227	\$822,856
Add weekend service on Route 1	\$227,573	\$0	\$248,675	\$256,135	\$263,819	\$271,734	\$279,886	\$288,282	\$296,931	\$305,839	\$315,014	\$2,526,315
Add weekend service on Route 2	\$75,858	\$0	\$82,892	\$85,378	\$87,940	\$90,578	\$93,295	\$96,094	\$98,977	\$101,946	\$105,005	\$842,105
Add weekend service on Golden Triangle	\$151,715	\$0	\$165,783	\$170,757	\$175,879	\$181,156	\$186,591	\$192,188	\$197,954	\$203,893	\$210,009	\$1,684,210
Add weekend service on Route 4	\$75,858	\$0	\$82,892	\$85,378	\$87,940	\$90,578	\$93,295	\$96,094	\$98,977	\$101,946	\$105,005	\$842,105
New Route: SR50 Spine Service	\$555,803	\$589,651	\$607,341	\$625,561	\$644,328	\$663,658	\$683,567	\$704,074	\$725,197	\$746,952	\$769,361	\$6,759,690
Increase frequency on SR50 Spine	\$555,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,197	\$746,952	\$769,361	\$2,241,510
Extend service hours on SR50 Spine	\$148,214	\$0	\$0	\$0	\$171,821	\$176,975	\$182,285	\$187,753	\$193,386	\$199,187	\$205,163	\$1,316,570
Add weekend service on SR50 Spine	\$151,715	\$0	\$165,783	\$170,757	\$175,879	\$181,156	\$186,591	\$192,188	\$197,954	\$203,893	\$210,009	\$1,684,210
New Route: Clermont Minneola Circulator	\$259,375	\$0	\$0	\$0	\$0	\$309,707	\$318,998	\$328,568	\$338,425	\$348,578	\$359,035	\$2,003,311
Increase frequency on Minneola Circulator	\$259,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,425	\$348,578	\$359,035	\$1,046,038
Extend service hours on Minneola Circulator	\$74,107	\$0	\$0	\$0	\$0	\$88,488	\$91,142	\$93,877	\$96,693	\$99,594	\$102,581	\$572,375
Add weekend service on Minneola Circulator	\$75,858	\$0	\$0	\$0	\$0	\$90,578	\$93,295	\$96,094	\$98,977	\$101,946	\$105,005	\$585,895
TD/ADA Paratransit Service Growth	\$1,479,255	\$130,779	\$269,404	\$416,229	\$428,716	\$588,769	\$758,041	\$780,782	\$804,205	\$993,997	\$853,181	\$6,024,103
Operating Costs - Existing Service	\$6,389,306	\$6,848,012	\$6,981,767	\$7,191,220	\$7,406,957	\$7,629,166	\$7,858,041	\$8,093,782	\$8,336,595	\$8,586,693	\$8,844,294	\$77,776,527
Operating Costs - New Service	\$9,566,053	\$720,430	\$1,622,769	\$1,810,195	\$2,723,605	\$3,441,278	\$3,696,124	\$3,807,008	\$7,232,949	\$7,615,604	\$8,293,932	\$40,963,894
Total Annual Operating Costs	\$15,955,359	\$7,568,442	\$8,604,537	\$9,001,416	\$10,130,562	\$11,070,443	\$11,554,165	\$11,900,790	\$15,569,545	\$16,202,297	\$17,138,225	\$118,740,421

Table 4
Capital Needs & Costs for Fixed-Route/ADA Paratransit Services
Florida Transit TDP Update

Capital Needs	2012 Unit Cost	10-Year Need	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025										
Vehicle Requirements																						
Fixed-Route Buses																						
Replacement Buses -Existing Service	\$412,000	14	0	\$0	2	\$900,407	5	\$2,318,548	0	\$0	1	\$491,950	2	\$1,013,416	1	\$521,909	1	\$537,567	1	\$553,694	1	\$570,304
Increase frequency on Route 1	\$412,000	3	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	3	\$1,661,081	0	\$0
Increase frequency on Route 2	\$412,000	1	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1	\$553,694	0	\$0
Increase frequency on Golden Triangle	\$412,000	2	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	2	\$1,107,387	0	\$0
Increase frequency on Route 4	\$412,000	1	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1	\$553,694	0	\$0
New Route: SR50 Spine Service	\$412,000	0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Increase frequency on SR50 Spine	\$412,000	2	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	2	\$1,107,387	0	\$0
New Route: Clermont Minneola Circulator	\$412,000	1	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1	\$506,708	0	\$0	0	\$0	0	\$0	0	\$0
Increase frequency on Minneola Circulator	\$412,000	1	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1	\$553,694	0	\$0
Total		25	0	\$0	2	\$900,407	5	\$2,318,548	0	\$0	1	\$491,950	3	\$1,520,124	1	\$521,909	1	\$537,567	11	\$6,090,629	1	\$570,304
Paratransit Vehicles																						
Replacement - Large	\$95,400	55	5	\$506,049	6	\$625,477	3	\$322,121	18	\$1,990,705	5	\$569,563	4	\$469,320	0	\$0	5	\$622,377	6	\$769,258	3	\$396,168
Replacement - Small	\$76,600	36	10	\$812,649	8	\$669,623	0	\$0	0	\$0	0	\$0	10	\$942,083	8	\$776,277	0	\$0	0	\$0	0	\$0
Replacement - Special Needs Vans	\$56,400	24	4	\$239,339	4	\$246,519	0	\$0	0	\$0	4	\$269,378	4	\$277,460	0	\$0	0	\$0	4	\$303,188	4	\$312,283
Service Growth - Large	\$95,400	18	3	\$303,630	1	\$104,246	1	\$107,374	1	\$110,595	1	\$113,913	2	\$234,660	1	\$120,850	4	\$497,901	2	\$256,419	2	\$264,112
Service Growth - Small	\$76,600	9	2	\$162,530	0	\$0	1	\$86,214	0	\$0	1	\$91,464	0	\$0	1	\$97,035	2	\$199,891	1	\$102,944	1	\$106,032
Service Growth - Special Needs Vans	\$56,400	4	1	\$59,835	0	\$0	0	\$0	1	\$65,383	0	\$0	0	\$0	0	\$0	2	\$147,178	0	\$0	0	\$0
Total		146	25	\$2,084,032	19	\$1,645,865	5	\$515,708	20	\$2,166,683	11	\$1,044,318	20	\$1,923,523	10	\$994,161	13	\$1,467,348	13	\$1,431,809	10	\$1,078,595
Other Capital Improvements																						
Bus Stops on New Routes	\$4,000	142	0	\$0	87	\$380,269	0	\$0	0	\$0	0	\$0	0	\$0	55	\$278,689	0	\$0	0	\$0	0	\$0
Shelters on New Routes	\$14,000	21	0	\$0	13	\$198,876	0	\$0	0	\$0	0	\$0	0	\$0	8	\$141,878	0	\$0	0	\$0	0	\$0
Fareboxes on Existing Fleet	\$13,196	7	7	\$98,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Accessibility Improvements at Existing Stops			1	\$41,942	1	\$41,942	1	\$41,942	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Other Transit Infrastructure			1	\$250,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total				\$389,942		\$621,087		\$41,942		\$0		\$0		\$0		\$420,568		\$0		\$0		\$0
Total Vehicle Cost - Maintain Existing				\$1,558,038		\$2,442,026		\$2,640,669		\$1,990,705		\$1,330,891		\$2,702,279		\$1,298,186		\$1,159,943		\$1,626,139		\$1,278,755
Total Vehicle Cost - New Service				\$525,994		\$104,246		\$193,588		\$175,978		\$205,377		\$741,368		\$217,884		\$844,971		\$5,896,299		\$370,144
Total Vehicle Cost				\$2,084,032		\$2,546,272		\$2,834,256		\$2,166,683		\$1,536,268		\$3,443,647		\$1,516,070		\$2,004,914		\$7,522,438		\$1,648,899
Total Other Transit Infrastructure Cost				\$389,942		\$621,087		\$41,942		\$0		\$0		\$0		\$420,568		\$0		\$0		\$0
Total Capital Cost				\$2,473,974		\$3,167,360		\$2,876,198		\$2,166,683		\$1,536,268		\$3,443,647		\$1,936,638		\$2,004,914		\$7,522,438		\$1,648,899

			1	4	5	6	7	8	9	10	11	12		
			0.09	0.36	0.45	0.55	0.64	0.73	0.82	0.91	1.00	1.09		
		2012	2013	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Weekday														
Route 1		696	712	759	775	791	807	823	838	854	870	886	870	
Route 2		249	256	278	286	293	301	308	315	323	330	337	330	
Route 3		187	190	199	202	205	208	211	214	217	220	223	220	
Route 4		151	155	165	169	172	176	179	183	186	190	194	190	
Route 1	Freq													270
Route 2	Freq													105
Route 3	Freq													70
Route 4	Freq													60
Route 1	Eve							87	88	90	92		90	
Route 2	Eve							43	44	45	46		45	
Route 3	Eve							29	30	30	30		30	
Route 4	Eve							29	29	30	31		30	
SR50 Spine Service		760			867	888	909	931	952	974	995	1016	995	
SR50 Spine Service	Freq													309
SR50 Spine Service	Eve							99	101	103	105		103	
Clermont Mineola Circulator		225								289	295	301	295	
Clermont Mineola Circulator	Freq													92
Clermont Mineola Circulator	Eve								30	31	31		31	
TOTAL		1283	1313	1402	2298	2349	2400	2452	2789	3164	3228	3292	4134	
Weekend														
Route 1	StSn						765	780	795	810	825	840	825	
Route 2	StSn						287	294	301	308	315	322	315	
Route 3	StSn						199	201	204	207	210	213	210	
Route 4	StSn						167	170	173	177	180	183	180	
SR50 Spine Service	StSn						864	884	905	925	945	966	945	
Clermont Mineola Circulator	StSn									274	280	286	280	
TOTAL			0	0	0	0	2281	2329	2378	2701	2756	2810	2756	
Annual														
TOTAL		325,882	333,433	356,085	583,744	596,732	728,326	743,841	832,071	944,226	963,312	982,397	1,193,269	
Revenue														
no inflation			160,401	171,298	280,816	287,063	350,368	357,832	400,276	454,229	463,410	472,592	574,034	
inflation	2%		160,401	181,783	303,964	316,941	394,572	411,036	468,987	542,846	564,895	587,608	728,013	

	2013 Actual	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total 2015-2024
Annual Operating Revenue												
Federal												
FTA 5307		\$2,380,985	\$2,428,605	\$2,477,177	\$2,526,720	\$2,577,255	\$2,628,800	\$2,681,376	\$2,735,003	\$2,789,703	\$2,845,497	\$26,071,121
FTA 5307 (Orlando)	\$1,462,344	\$404,855	\$412,952	\$421,211	\$429,636	\$438,228	\$446,993	\$455,933	\$465,052	\$474,353	\$483,840	\$4,433,053
FTA 5311	\$491,320	\$501,146	\$511,169	\$521,393	\$531,821	\$542,457	\$553,306	\$564,372	\$575,660	\$587,173	\$598,916	\$5,487,413
State												
Public Transit Block Grant	\$760,943	\$776,162	\$791,685	\$807,519	\$823,669	\$840,143	\$856,945	\$874,084	\$891,566	\$909,397	\$927,585	\$8,498,756
Medicaid Non-Emergency Transportation	\$916,228	\$934,553	\$953,244	\$972,308	\$991,755	\$1,011,590	\$1,031,822	\$1,052,458	\$1,073,507	\$1,094,977	\$1,116,877	\$10,233,090
CTD	\$565,945	\$577,264	\$588,809	\$600,585	\$612,597	\$624,849	\$637,346	\$650,093	\$663,095	\$676,357	\$689,884	\$6,320,879
Medicaid Waiver Services	\$136,000	\$138,720	\$141,494	\$144,324	\$147,211	\$150,155	\$153,158	\$156,221	\$159,346	\$162,533	\$165,783	\$1,518,945
Local Funding Sources												
Local	\$1,809,818	\$1,846,014	\$1,882,935	\$1,920,593	\$1,959,005	\$1,998,185	\$2,038,149	\$2,078,912	\$2,120,490	\$2,162,900	\$2,206,158	\$20,213,342
Services Revenues												
Mid Florida/DOEA	\$180,000	\$183,600	\$187,272	\$191,017	\$194,838	\$198,735	\$202,709	\$206,763	\$210,899	\$215,117	\$219,419	\$2,010,369
Paratransit Copays	\$110,000	\$112,200	\$114,444	\$116,733	\$119,068	\$121,449	\$123,878	\$126,355	\$128,883	\$131,460	\$134,089	\$1,228,559
Fixed Route Fares	\$160,401	\$181,783	\$303,964	\$316,941	\$394,572	\$411,036	\$468,987	\$542,846	\$564,895	\$587,608	\$728,013	\$4,500,645
Stretcher Vehicle Inspections	\$1,500	\$1,530	\$1,561	\$1,592	\$1,624	\$1,656	\$1,689	\$1,723	\$1,757	\$1,793	\$1,828	\$16,753
Other Revenues												
Reimbursements	\$7,538	\$7,689	\$7,843	\$7,999	\$8,159	\$8,323	\$8,489	\$8,659	\$8,832	\$9,009	\$9,189	\$84,190
Motor Fuel Tax Rebate	\$110,000	\$112,200	\$114,444	\$116,733	\$119,068	\$121,449	\$123,878	\$126,355	\$128,883	\$131,460	\$134,089	\$1,228,559
Advertising Revenue	\$11,400	\$11,628	\$11,861	\$12,098	\$12,340	\$12,587	\$12,838	\$13,095	\$13,357	\$13,624	\$13,897	\$127,323
Total Operating Revenues	\$6,723,437	\$8,170,329	\$8,452,281	\$8,628,225	\$8,872,081	\$9,058,095	\$9,288,987	\$9,539,246	\$9,741,223	\$9,947,463	\$10,275,066	\$91,972,996
Annual Capital Revenue												
Federal												
FTA 5307	\$1,064,997	\$1,086,297	\$1,108,023	\$1,130,183	\$1,152,787	\$1,175,843	\$1,199,360	\$1,223,347	\$1,247,814	\$1,272,770	\$1,298,225	\$11,894,648
FTA 5310	\$521,902	\$532,340	\$542,987	\$553,847	\$564,924	\$576,222	\$587,746	\$599,501	\$611,491	\$623,721	\$636,196	\$5,828,975
State												
State	\$65,700	\$67,014	\$68,354	\$69,721	\$71,116	\$72,538	\$73,989	\$75,469	\$76,978	\$78,518	\$80,088	\$733,785
Local												
Local	\$65,289	\$66,595	\$67,927	\$69,285	\$70,671	\$72,084	\$73,526	\$74,997	\$76,496	\$78,026	\$79,587	\$729,194
Total Capital Revenues	\$1,717,888	\$1,752,246	\$1,787,291	\$1,823,036	\$1,859,497	\$1,896,687	\$1,934,621	\$1,973,313	\$2,012,780	\$2,053,035	\$2,094,096	\$19,186,602

5307

Lady Lake	\$1,419,716	\$1,448,110	\$1,477,073	\$1,506,614	\$1,536,746	\$1,567,481	\$1,598,831	\$1,630,807	\$1,663,424	\$1,696,692	\$1,730,626	\$1,765,238
Eustis	\$1,979,580	\$2,019,172	\$2,059,555	\$2,100,746	\$2,142,761	\$2,185,616	\$2,229,329	\$2,273,915	\$2,319,393	\$2,365,781	\$2,413,097	\$2,461,359

Capital Share	Federal	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
	State Local	0.076250023	0.076250023	0.076250023	0.076250023	0.076250023	0.076250023	0.076250023	0.076250023	0.076250023	0.076250023	0.076250023
Operating Share	Federal	40%	40%	40%	39%	39%	39%	39%	39%	39%	38%	39%
	State	30%	29%	29%	29%	29%	29%	29%	29%	29%	28%	29%
	Local	23%	22%	22%	22%	22%	22%	22%	22%	22%	21%	22%
	Service	6%	7%	7%	8%	8%	9%	9%	9%	9%	11%	8%
	Other	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%

	2013 Actual	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total 2014-2023
Annual Revenue												
Federal												
FTA 5307		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTA 5310	\$145,044	\$147,945	\$150,904	\$153,922	\$157,000	\$160,140	\$163,343	\$166,610	\$169,942	\$173,341	\$176,808	\$1,619,955
FTA 5311	\$279,045	\$284,626	\$290,318	\$296,125	\$302,047	\$308,088	\$314,250	\$320,535	\$326,946	\$333,485	\$340,154	\$3,116,574
FTA 5316	\$83,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTA 5317	\$105,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State												
Service Development Grant	\$45,671	\$46,584	\$47,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,100
Medicaid Non-Emergency Transportation	\$264,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CTD	\$215,554	\$219,865	\$224,262	\$228,748	\$233,323	\$237,989	\$242,749	\$247,604	\$252,556	\$257,607	\$262,759	\$2,407,461
Community Care for Elderly/Title III	\$38,115	\$38,877	\$39,654	\$40,447	\$41,256	\$42,082	\$42,923	\$43,782	\$44,657	\$45,550	\$46,461	\$425,691
Local Funding Sources	\$517,334	\$527,681	\$538,234	\$548,999	\$559,979	\$571,179	\$582,602	\$594,254	\$606,139	\$618,262	\$630,627	\$5,777,957
Services Revenues	\$5,162	\$5,265	\$5,370	\$5,478	\$5,587	\$5,699	\$5,813	\$5,929	\$6,048	\$6,169	\$6,292	\$57,648
Other Revenues	\$237	\$241	\$246	\$251	\$256	\$261	\$267	\$272	\$277	\$283	\$289	\$2,644
Total Operating Revenues	\$1,699,340	\$1,271,084	\$1,296,505	\$1,273,969	\$1,299,449	\$1,325,438	\$1,351,947	\$1,378,985	\$1,406,565	\$1,434,696	\$1,463,390	\$13,502,029

Lake~Sumter Transit Development Plan
Projected

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Annual Operating Costs - Lake and Sumter											
Total Operating Costs	\$7,568,442	\$8,604,537	\$9,001,416	\$10,130,562	\$11,070,443	\$11,554,165	\$11,900,790	\$15,569,545	\$16,202,297	\$17,138,225	\$118,740,421
Sumter County	\$98,295	\$101,243	\$104,281	\$107,409	\$110,631	\$113,950	\$117,369	\$120,890	\$124,517	\$128,252	\$1,126,836
Lake County	\$7,470,148	\$8,503,293	\$8,897,135	\$10,023,153	\$10,959,812	\$11,440,215	\$11,783,421	\$15,448,655	\$16,077,780	\$17,009,973	\$117,613,585
Lake County Annual Operating Costs											
Lake County	\$7,470,148	\$8,503,293	\$8,897,135	\$10,023,153	\$10,959,812	\$11,440,215	\$11,783,421	\$15,448,655	\$16,077,780	\$17,009,973	\$117,613,585
Operating Costs - Existing Service	\$6,749,718	\$6,880,524	\$7,086,940	\$7,299,548	\$7,518,534	\$7,744,090	\$7,976,413	\$8,215,705	\$8,462,177	\$8,716,042	\$76,649,691
Operating Costs - New Service	\$720,430	\$1,622,769	\$1,810,195	\$2,723,605	\$3,441,278	\$3,696,124	\$3,807,008	\$7,232,949	\$7,615,604	\$8,293,932	\$40,963,894
Operating Revenues	\$8,170,329	\$8,452,281	\$8,628,225	\$8,872,081	\$9,058,095	\$9,288,987	\$9,539,246	\$9,741,223	\$9,947,463	\$10,275,066	\$91,972,996
Operating Surplus (Defecit)*	\$700,181	(\$51,012)	(\$268,910)	(\$1,151,072)	(\$1,901,717)	(\$2,151,228)	(\$2,244,175)	(\$5,707,432)	(\$6,130,317)	(\$6,734,908)	(\$25,640,589)
Lake County Annual Capital Costs											
Lake County	\$2,473,974	\$3,167,360	\$2,876,198	\$2,166,683	\$1,536,268	\$3,443,647	\$1,936,638	\$2,004,914	\$7,522,438	\$1,648,899	\$28,777,019
Vehicles	\$2,084,032	\$2,546,272	\$2,834,256	\$2,166,683	\$1,536,268	\$3,443,647	\$1,516,070	\$2,004,914	\$7,522,438	\$1,648,899	\$27,303,480
Other Transit Infrastructure	\$389,942	\$621,087	\$41,942	\$0	\$0	\$0	\$420,568	\$0	\$0	\$0	\$1,473,539
Capital Revenues	\$1,752,246	\$1,787,291	\$1,823,036	\$1,859,497	\$1,896,687	\$1,934,621	\$1,973,313	\$2,012,780	\$2,053,035	\$2,094,096	\$19,186,602
Capital Surplus (Defecit)*	(\$721,728)	(\$1,380,069)	(\$1,053,162)	(\$307,186)	\$360,419	(\$1,509,026)	\$36,675	\$7,865	(\$5,469,402)	\$445,196	(\$9,590,417)

* Future funding deficits will be addressed through municipal and/or dedicated funding sources for transit.

	2016	2017	2018	2019	2020	First Five Total
Lake County Annual Operating Costs						
Lake County	\$6,948,147	\$7,898,634	\$8,274,336	\$9,456,929	\$9,978,407	\$42,556,453
Operating Costs - Existing Service	\$6,686,590	\$6,887,188	\$7,093,803	\$7,306,617	\$7,525,816	\$35,500,014
Operating Costs - New Service	\$261,557	\$1,011,446	\$1,180,533	\$2,150,312	\$2,452,591	\$7,056,439
Operating Revenues	\$8,017,031	\$8,284,483	\$8,455,373	\$8,688,900	\$8,869,401	\$42,315,187
Operating Surplus (Defecit)*	\$1,068,884	\$385,849	\$181,037	(\$768,029)	(\$1,109,006)	(\$241,266)
Lake County Annual Capital Costs						
Lake County	\$2,473,974	\$4,067,767	\$2,876,198	\$2,166,683	\$1,536,268	\$13,120,890
Vehicles	\$2,084,032	\$3,446,680	\$2,834,256	\$2,166,683	\$1,536,268	\$12,067,919
Other Transit Infrastructure	\$389,942	\$621,087	\$41,942	\$0	\$0	\$1,052,971
Capital Revenues	\$1,752,246	\$1,787,291	\$1,823,036	\$1,859,497	\$1,896,687	\$9,118,757
Capital Surplus (Defecit)	(\$721,728)	(\$2,280,476)	(\$1,053,162)	(\$307,186)	\$360,419	(\$4,002,133)

	A	B	C	D	E	F	G
4		2021	2022	2023	2024	2025	Second Five Total
6	Lake County Annual Operating Costs						
8	Lake County	\$11,431,933	\$12,259,615	\$12,788,245	\$13,337,558	\$17,421,737	\$67,239,088
9	Operating Costs - Existing Service	\$7,751,590	\$7,984,138	\$8,223,662	\$8,470,372	\$8,724,483	\$41,154,246
10	Operating Costs - New Service	\$3,680,342	\$4,275,477	\$4,564,582	\$4,867,186	\$8,697,254	\$26,084,842
12	Operating Revenues	\$9,091,422	\$9,331,305	\$9,527,030	\$9,726,836	\$10,065,655	\$47,742,248
13	Operating Surplus (Defecit)*	(\$2,340,511)	(\$2,928,311)	(\$3,261,214)	(\$3,610,722)	(\$7,356,082)	(\$19,496,840)
15	Lake County Annual Capital Costs						
16	Lake County	\$2,936,939	\$2,458,547	\$2,004,914	\$1,985,502	\$7,351,943	\$16,737,846
17	Vehicles	\$2,936,939	\$2,037,980	\$2,004,914	\$1,985,502	\$7,351,943	\$16,317,278
18	Other Transit Infrastructure	\$0	\$420,568	\$0	\$0	\$0	\$420,568
20	Capital Revenues	\$1,934,621	\$1,973,313	\$2,012,780	\$2,053,035	\$2,094,096	\$10,067,845
21	Capital Surplus (Defecit)	(\$1,002,318)	(\$485,234)	\$7,865	\$67,533	(\$5,257,847)	(\$6,670,001)

LAKE~SUMTER MPO 2040 LRTP DRAFT NEEDS

PROJECT	FROM	TO			DESCRIPTION
State Strategic Intermodal System (SIS) Corridors					
I-75 & CR 514	NEW INTERCHANGE		SUMTER	1.00	NEW INTERCHANGE
US 27/SR 25	CR 561 SOUTH	SR 91/FLORIDA'S	LAKE	9.49	WIDEN ROAD (4 TO 6 LANES)
US27 & SR19	INTERCHANGE	TURNPIKE NORTHERN RAMPS	LAKE	1.00	IMPROVEMENTS
Florida's Turnpike Enterprise					
SR 91/FLORIDA'S TURNPIKE & US 301	INTERCHANGE		SUMTER	1.00	IMPROVEMENTS
SR 91/FLORIDA'S TURNPIKE	MINNEOLA INTERCHANGE	ORANGE COUNTY LINE	LAKE	5.76	WIDEN ROAD (4 TO 8 LANES)
SR 91/FLORIDA'S TURNPIKE	SUMTER COUNTY LINE	MINNEOLA INTERCHANGE	LAKE	18.00	WIDEN ROAD (4 TO 8 LANES)
SR 91/FLORIDA'S TURNPIKE	LAKE COUNTY LINE	US 301	SUMTER	7.34	WIDEN ROAD (4 TO 8 LANES)
SR 91/FLORIDA'S TURNPIKE	US 301	I-75	SUMTER	3.89	WIDEN ROAD (4 TO 6 LANES)
State Roads / Other Arterials					
SR 44	ORANGE AVENUE	US 441	LAKE	1.66	WIDEN ROAD (4 TO 6 LANES WITH FRONTAGE)
SR 50/SR 33	CR 565 (VILLA CITY ROAD)	BROWN STREET	LAKE	1.89	NEW 4 LANE ROAD
US 301/SR 35	SR 44	C-470 W	SUMTER	2.74	WIDEN ROAD (2 TO 4 LANES)
US 301 & C-462	INTERSECTION		SUMTER	1.00	SIGNAL/INTERSECTION IMPROVEMENTS
US 441	SR 44	SR 46	LAKE	2.50	WIDEN ROAD (4 TO 6 LANES)
US 441/SR 500	PERKINS STREET	SR 44	LAKE	1.36	WIDEN ROAD (4 TO 6 LANES)
LAKE ORANGE PARKWAY	US 27	ORANGE COUNTY LINE	LAKE	4.70	NEW 4 LANE ROAD
SR 44 & US 27	INTERSECTION		LAKE	1.00	UPGRADE INTERSECTION
US 301 & CR 525E	INTERSECTION		SUMTER	1.00	SIGNAL/INTERSECTION IMPROVEMENTS
C-470	TURNPIKE WEST RAMPS	CR 527	SUMTER	9.85	WIDEN ROAD (2 TO 4 LANES)
CR 470	TP WEST RAMPS	CR 33	LAKE	3.87	WIDEN ROAD (2 TO 4 LANES)
CR 48	EAST OF US 27 (PALATLAKAHA BRIDGE)	CR 33	LAKE	2.64	WIDEN ROAD (2 TO 4 LANES)
SR 19	CR 561	CR 48	LAKE	4.77	WIDEN ROAD (2 TO 4 LANES)
SR 44	SR 44 & ORANGE AVENUE	CR 46A	LAKE	1.11	WIDEN ROAD (2 TO 4 LANES)

Non-State Roads / Other Arterials

SUMTER COUNTY (LOCALLY FUNDED)

C-468	US 301	CR 505	SUMTER	3.10	WIDEN ROAD (2 TO 4 LANES)
C-466	C-475	US 301/SR 35	SUMTER	4.45	WIDEN ROAD (2 TO 4 LANES)
C-501	C-468	C-470	SUMTER	3.18	WIDEN ROAD (2 TO 4 LANES)
CR 525E	CR 525	CR 514	SUMTER	1.00	NEW ROAD (COLEMAN ATR)
CR 525E	US 301	CR 525	SUMTER	0.40	WIDEN ROAD (2 TO 4 LANES)
CR 219	SR 44	CR 44A	SUMTER	1.18	IMPROVED 2 LANES
C-472	CR 117	US 301	SUMTER	0.75	UPGRADE TO URBAN TYPICAL SECTION
C-462	US 301	C-462	SUMTER	1.08	REALIGNMENT
C-475	CR 542	C-470 W	SUMTER	4.97	WIDEN ROAD (2 TO 4 LANES)
CR 48 WITHLACOOCHIEE RIVER BRG	BRIDGE ID #184006		SUMTER	-	REPLACE BRIDGE
CR 48 JUMPER CREEK BRG	BRIDGE ID# 184008		SUMTER	-	REPLACE BRIDGE
C-470 LAKE PANASOFFKEE OUTLET BRIDG	BRIDGE ID# 184054		SUMTER	-	REPLACE BRIDGE
C-476 BRIDGE OVER THE WITHLACHOOEE	BRIDGE ID# 184019		SUMTER	-	REPLACE BRIDGE
C-575 BRIDGE OVER SPRING RUN	BRIDGE ID# 184052		SUMTER	-	REPLACE BRIDGE

LAKE COUNTY (LOCALLY FUNDED)

CR 466A	TIMBER TOP	SUNNY COURT	LAKE	3.69	WIDEN ROAD (2 TO 4 LANES)
CITRUS GROVE ROAD	US 27	N HANCOCK RD	LAKE	2.00	WIDEN ROAD (2 TO 4 LANES)
HARTLE ROAD	SR 50	HARTWOOD MARSH ROAD	LAKE	2.29	NEW 4 LANE ROAD
HARTWOOD MARSH ROAD	US 27	HARTLE ROAD (FUTURE)	LAKE	3.17	WIDEN ROAD (2 TO 4 LANES)
ROLLING ACRES ROAD	US 27/US 441	CR 466	LAKE	1.28	WIDEN ROAD (2 TO 4 LANES)
CR 561 & CR 561A REALIGNMENT	N HANCOCK ROAD	CR 561	LAKE	1.29	NEW 4 LANE ROAD
CR 561	SR 19	CR 448	LAKE	1.62	WIDEN ROAD (2 TO 4 LANES)
SCRUB JAY ROAD	CITRUS GROVE ROAD	CR 561A	LAKE	1.61	WIDEN ROAD (2 TO 4 LANES)
FOSGATE RD	US 27/SR 25	N GRASSY LAKE RD	LAKE	0.75	NEW4 LANE ROAD
CR 19A	US 441	CR 44C	LAKE	1.22	WIDEN ROAD (2 TO 4 LANES)
HOOKS STREET	HANCOCK ROAD	HARTLE ROAD	LAKE	1.43	NEW 4 LANE ROAD
ROUND LAKE ROAD EXTENSION	WOLF BRANCH ROAD	SR 44	LAKE	2.57	NEW 4 LANE ROAD
ROUND LAKE ROAD	SR 46	SR 44	LAKE	3.57	WIDEN ROAD (2 TO 4 LANES)
SAWGRASS BAY BOULEVARD EXTENSION	US 27	ORANGE COUNTY LINE	LAKE	4.60	NEW 4 LANE ROAD
CR 437 REALIGNMENT	CR 437	SR 46 & CR 437 N	LAKE	0.90	REALIGNMENT
CR 561A	N HANCOCK RD	CR 561	LAKE	1.89	WIDEN ROAD (2 TO 4 LANES)
CR 33	SR 50	SIMON BROWN ROAD	LAKE	2.38	WIDEN ROAD (2 TO 4 LANES)
CR 561 (LAKE MINNEOLA SHORES)	US 27/SR 25	CR 565A	LAKE	2.77	WIDEN ROAD (2 TO 3 LANES)
CR 445	BRIDGE ID #14047		LAKE	-	REPLACE BRIDGE
CR OLD 441	BRIDGE ID #114089		LAKE	-	REPLACE BRIDGE
CR 48	BRIDGE ID#114023		LAKE	-	REPLACE BRIDGE
VILLA CITY ROAD	BRIDGE ID #114054		LAKE	-	REPLACE BRIDGE

PROJECT	FROM	TO		DESCRIPTION
LAKE COUNTY (LOCALLY FUNDED CONTINUED)				
BRIDGES ROAD	BRIDGE ID #114051		LAKE	- REPLACE BRIDGE
LAKE MINNEOLA SHORES ROAD/CR 561	BRIDGE ID #114045		LAKE	REPLACE BRIDGE
CR 561A	CR 455	CR 561	LAKE	3.18 WIDEN ROAD (2 TO 3 LANES)
CR 44	SR 19	US 441	LAKE	3.21 WIDEN ROAD (2 TO 4 LANES)
TRANSIT				
MINNEOLA/CLERMONT CIRCULATOR			LAKE	
ENHANCEMENT OF EXISTING TRANSIT SERVICE			LAKE	
LADY LAKE CIRCULATOR			LAKE	
GOLDEN TRIANGLE CIRCULATOR			LAKE	
LAKEXPRESS ROUTE 2 - INCREASE FREQUENCY			LAKE	
LAKEXPRESS ROUTE 4 - INCREASE FREQUENCY			LAKE	
LAKEXPRESS ITS INFRASTRUCTURE			LAKE	
LYNX LINK 44 VIA ROUTE 1 ENHANCED CONNECTION			LAKE	
MANAGEMENT & OPERATIONS/BICYCLE/PEDESTRIAN/TRAILS (TA FUND ELIGIBLE)				
WILSON LAKE - CHERRY LAKE TRAIL			LAKE	NEW TRAIL
MONTVERDE/FERN PARK TRAIL			LAKE	NEW TRAIL
CAGAN'S CROSSING PEDESTRIAN OVERPASS			LAKE	PEDESTRIAN OVERPASS
ON ROAD CYCLING INFRASTRUCTURE			LAKE/SUMTER	IMPROVE BIKE LANES AND ROAD SHOULDERS
RAIL SAFETY IMPROVEMENTS			LAKE/SUMTER	
PEDESTRIAN BRIDGE ACROSS US 27	AT LAKE LOUISA STATE PARK		LAKE	PEDESTRIAN OVERPASS
NORTH LAKE TRAIL	CR 450	SR 40	LAKE	NEW TRAIL
CR 561	LOG HOUSE/PINE ISLAND	LAKE HILL DR/ PINE RIDGE ELEMENTARY SCHOOL	LAKE	NEW SIDEWALK
CR 473	TREADWAY SCHOOL RD	CR 44	LAKE	NEW SIDEWALK
CR 561 (MONROE ST)	TENNESSEE AVE	CR 48/FLORIDA AVE	LAKE	NEW SIDEWALK
HANCOCK RD	BOND ST	LOST LAKE RD	LAKE	NEW SIDEWALK
RADIO RD	SILVER BLUFF	TREADWAY SCHOOL RD	LAKE	NEW SIDEWALK
HARTWOOD MARSH ROAD	HANCOCK RD	ORANGE COUNTY LINE	LAKE	NEW PAVED SHOULDER
CR 455	@ OLD 50		LAKE	INTERSECTION IMPROVEMENT/SIGNAL/ TURN LANE
N HANCOCK ROAD	@ NORTH RIDGE BLVD		LAKE	INTERSECTION IMPROVEMENT/SIGNAL/ TURN LANE

1 **LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION**

2
3 **RESOLUTION 2015 – ()**

4
5 **RESOLUTION OF THE LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION**
6 **ENDORISING AND APPROVING THE REGIONAL LIST OF PRIORITY PROJECTS APPROVED**
7 **BY THE CENTRAL FLORIDA MPO ALLIANCE**
8

9 **WHEREAS**, the Lake~Sumter Metropolitan Planning Organization (MPO) is the duly designated
10 and constituted body responsible for carrying out the urban transportation planning and programming
11 process for Lake~Sumter Planning Area; and
12

13 **WHEREAS**, Florida Statutes 339.175; 23 U.S.C. 134; and 49 U.S.C. 5303 require that the urbanized
14 area, as a condition for the receipt of federal capital or operating assistance, has a continuing, cooperative,
15 and comprehensive transportation planning process that results in plans and programs consistent with the
16 comprehensively planned development of the urbanized area; and
17

18 **WHEREAS**, Florida Statutes 339.175(8)(a) requires that the MPO is responsible for developing,
19 annually, a list of project priorities ranking the transportation needs of the MPO area; and
20

21 **WHEREAS**, the Lake~Sumter MPO, by interlocal agreement, is a member of the Central Florida
22 MPO Alliance, which includes the Ocala/Marion County Transportation Planning Organization (TPO), the
23 River to Sea TPO, the Space Coast TPO, MetroPlan Orlando, and the Polk County TPO; and
24

25 **WHEREAS**, on April 12, 2013, the Central Florida MPO Alliance took action to approve a process
26 through which a Regional List of Priority Projects would be developed, with the regional document
27 addressing priorities for three funding categories: (1) Strategic Intermodal System projects, (2) regional
28 trail projects and (3) regional transit projects; and
29

30 **WHEREAS**, on September 25, 2013, the Lake~Sumter MPO formally supported the first-ever
31 Regional List of Priority Projects and on October 11, 2013, the Central Florida MPO Alliance ratified the
32 first-ever Regional List of Priority Projects; and
33

34 **WHEREAS**, on July 10, 2015, the Central Florida MPO Alliance approved an updated Regional
35 List of Priority Projects; and
36

37 **WHEREAS**, the Central Florida MPO Alliance Regional List of Priority Projects is consistent with
38 the Lake~Sumter MPO List of Priority Projects; and
39

40 **WHEREAS**, the FDOT has agreed to utilize the regional list as a guide to programming state and
41 federal funds; and

42

43 **WHEREAS**, each MPO of the Central Florida MPO Alliance has been requested to take action to
44 endorse and approve the Regional List of Priority Projects.

45

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

47

48 The Central Florida MPO Alliance Regional List of Priority Projects, attached as Exhibit A, is
49 hereby endorsed and supported.

50

51 **DULY PASSED AND ADOPTED** this _____ day of _____, 2015.

52

53

54

Lake~Sumter Metropolitan Planning Organization

55

56

57

58

59

Ray Goodgame, Chairman

60

61 Approved as to form and legality:

62

63

64

65

66 _____
Sanford A. Minkoff, MPO Attorney

DRAFT

CENTRAL FLORIDA MPO ALLIANCE
2016 SIS HIGHWAY PROJECTS FOR PRIORITIZATION
DRAFT MAY 2015

DRAFT

Priority	FDOT Financial Management Number	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)	MPO/TPO
1	4269054	Ellis Rd Widening ¹	I-95 (John Rhodes Blvd)	Wickham Rd.	2.00	Widening 2 to 4 Lanes	ROW 2020-2023	CST	\$10,000,000	Space Coast TPO
2	4336521	I-75 Interchange Impr. at SR 40	SW 40th Avenue	---	1.25	Operations and capacity improvements	Design underway; ROW \$8M 2017/18-2018/19	CST	\$15,000,000	Ocala/Marion TPO
3a	2424847	I-4	S of SR 528/Beachline Expy.	W of SR 435/Kirkman Rd.	3.90	Ultimate Configuration for General Use & Managed Lanes	Partial PE 2015/16	ROW/CST	\$224,500,000	MetroPlan
3b	2424848	I-4	Orange/Osceola Co. Line	W of SR 528/Beachline Expy.	5.80	Ultimate Configuration for General Use & Managed Lanes	Partial PE 2015/16	ROW/CST	\$301,200,000	MetroPlan
3c	4314561	I-4	2.8 mi. S of Polk/Osceola Co. Line	Orange/Osceola Co. Line	10.65	Ultimate Configuration for General Use & Managed Lanes	Partial PE 2015/16	ROW/CST	\$70,930,000	MetroPlan
4a	2425924	I-4	E of SR 434	Seminole/Volusia Co. Line	10.30	Ultimate Configuration for General Use & Managed Lanes	Partial PE 2015/16	ROW/CST	\$455,000,000	MetroPlan
4b	4084642	I-4	Volusia/Seminole Co. Line	SR 472	---	Add 4 managed-use/variable toll lanes	PE 2015/16	PE/ROW/CST	To be determined	River to Sea TPO
5	4102511	SR 15 (US 17)	Ponce de Leon Blvd.	SR 40	---	Widen 2 to 4 lanes	ROW 2014/15	CST	\$30,000,000	River to Sea TPO
6	4371811 4074023 4074024	SR 528 SR 528 ² SR 528 ²	W of I-95 SR 524 (Industry) SR 3	SR 524 (Industry) East of SR 3 Port Canaveral Interchange	4.30 3.70 5.10	Widen 4 to 6 lanes, New Indian River Bridge	PE PE PE	ROW/CST ROW/CST ROW/CST	\$91,271,658 \$421,924,750 \$269,405,898	Space Coast TPO
7	4289471	SR 40	Williamson Blvd.	Breakaway Trail	---	Widen 4 to 6 lanes	PD&E complete	ROW/CST	To be determined	River to Sea TPO
8	2408371	SR 40	Cone Rd.	SR 11	---	Widen 2 to 4 lanes	ENV 2012/13	ROW/CST	To be determined	River to Sea TPO
9	N/A	SR 25/US 27	CR 561 (west)	Florida's Turnpike (northern ramps)	2.14	Widen to 6 lanes	---	PD&E/PE/ ROW/CST	\$25,000,000	Lake-Sumter MPO
10	2408361	SR 40	SR 11	SR 15	---	Widen 2 to 4 lanes	PE 2013/14 ENV 2014/15	ROW/CST	To be determined	River to Sea TPO
11	410674-3	SR 40	CR 314	CR 314A	6.1	Widen to 4 lanes w/ multi-use trail (Black Bear Scenic Trail)	DES underway	ROW/CST	\$93,000,000	Ocala/Marion TPO
12	410674-4	SR 40	CR 314A	Levy Hammock Road	2.8	Widen to 4 lanes w/ multi-use trail (Black Bear Scenic Trail)	-	DES/ROW/CST	\$35,000,000	Ocala/Marion TPO

¹Request to designate as SIS Connector now before FDOT; ²Top priority segment of SR 528 widening between SR 524 and Port Canaveral; I-4 Ultimate Configuration is noted as a PPP project.

CENTRAL FLORIDA MPO ALLIANCE
SIS HIGHWAY PROJECTS FOR PRIORITIZATION
FUNDED FOR CONSTRUCTION

Old Priority #	FDOT Financial Management Number	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)	MPO/TPO
1	2427152	I-95/I-4 Systems Interchange	---	---		Interchange upgrade	CST 2014/15	---	---	River to Sea TPO
2	N/A	I-95/Matanzas Woods	---	---		Interchange Improvements	CST 2014/15	---	---	River to Sea TPO
3a	4269053	I-95/Ellis Road Interchange	---	---		New Interchange	CST 2016/17	---	---	Space Coast
5	2384221	SR 25/US 27	Boggy Marsh Rd.	Lake Louisa Rd.	6.70	Widen to 6 lanes	CST 2015/16	---	---	Lake-Sumter
10	4106742	SR 40	SR 35	CR 314	4.5	Widen 2 to 4 lanes	Design underway; ROW \$7.6M 2014/15-2017/18	Partial ROW/CST	\$105,300,000	Ocala/Marion TPO

NOTE: Although funded for construction, projects will continue to be shown until construction starts.



Millennial Magnets

My daughter, a 24-year-old professional in St. Petersburg, rode her bike to work last week, a commute of less than 2 miles. Unremarkable as that may seem, her choice of transport reflects powerful generational trends that are shaping Florida's communities.

Nationally, there are now more than 53 million workers in my daughter's 18- to 34-year-old cohort, the so-called millennial generation. More than 4 million live in Florida. Millennials have passed Baby Boomers and Gen-Xers to comprise the largest part of the U.S. workforce, constituting 34% of all workers.

Broadly speaking, millennials — shaped by events like Sept. 11, climate change and the explosion of technology and social media — are confident, comfortable with diversity, environmentally conscious and collaborative. They can be polite but tend to feel empowered and aren't bashful about sharing their opinions with elders in ways that can grate on those accustomed to greater deference from the young.

My daughter and many other millennials, including a raft of young entrepreneurs, expect a lot from the places where they live, including the option to live affordably near their workplaces and the option to bike, walk or take public transit to work and play.

Employers looking for young talent have responded by gravitating to downtowns. Increasingly, the cities that attract the best businesses feature clean, safe, mixed-use environments with retail, residences, restaurants, cafes, offices and entertainment venues, and good transportation options.

A national report from a group called Smart Growth America documents how some 500 firms, including more than 50 companies on the Fortune 500 list and 12 on *Fortune's* Best Companies to Work For list, have moved to and invested in "walkable downtown locations."

The companies in the study represent more than 170 industries, ranging from software developers and information technology firms to ad agencies, universities, food production firms and oil and gas entities. Nearly half of the companies had moved from a suburban location to a downtown area. Nearly 100 had opened a new downtown location or branch.

For the companies, being in a vibrant downtown is a "crucial selling point" in competing for the best talent, the study found.

The companies also view healthy downtowns as helping them build their brands and corporate culture — and as supporting collaboration and face-to-face interaction with customers and clients.

Either consciously or serendipitously, many Florida communities have been redeveloping their urban cores in ways that position them well to attract millennials and the businesses

that hire them.

Among major metro areas in Florida, St. Petersburg and Tampa stand out. St. Pete has what I believe is the most vibrant urban core in the state, coupling its walkable, city-owned bayfront with a host of restaurants, concert venues, parks and bike trails. Jobs and residential development continue to flow into the urban core. Tampa, meanwhile, is coming on strong under Mayor Bob Buckhorn, who has completed a long-sought riverwalk project and has shown he understands how the private sector and government can collaborate to create economic vitality.

Some smaller Florida communities have likewise taken steps

to build more vigorous downtowns. Winter Garden, a wonderful town near Orlando, redeveloped its entire downtown around the West Orange bike trail. In 2013, Deerfield Beach became the first city to formally adopt the state's "Complete Streets" initiative, meant to encourage communities to design and build roadways safe for all modes of transportation, from walking to biking to driving.

It's noteworthy that the Florida Department of Transportation formally adopted the Complete Streets program as statewide policy last year. That's the kind of initiative that Gov. Rick Scott never talks about when he discusses job growth strategies, but he ought to.

Another town with an interesting downtown initiative is Melbourne, on the state's Space Coast. The area, with aerospace and defense-related employers like Harris, Embraer, Northrop Grumman, Lockheed Martin and a host of smaller

tech firms, now has the highest concentration of engineers in the country outside Palo Alto, Calif.

Increasingly, those engineers are millennials. Melbourne has a vibrant weekend bar scene but needs more residential development downtown to create a healthier live-work-play mix for the emerging workforce. With some relatively minor tweaks to its downtown development codes, the city has helped jump-start two residential projects with a total of more than 350 residential units.

"We know that the young demographic is there, and we believe that bringing in that residential component is exactly what's needed so we can capture these young engineers" who work in the area, says Melbourne City Manager Mike McNees.

That kind of initiative is essential to keeping the Old Florida charm of our cities while positioning them for 21st century lifestyles and economics. Given our weather and the state's heritage as a retiree haven, Florida may never overcome its image as a draw for older people. But in many important ways, the state is thinking and acting young.

Millennials expect a lot from the places where they live, including the option to bike, walk or take public transit to work and play.

CFMPOA Regional Trail Priorities
MAY 2015 (DRAFT)

Priorities Programmed Through Construction Draft										
Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega-Trails Draft	Latest Project Phase Funded	MPO			
Seminole Volusia Gap	436434-1	Wayside Park (Seminole County)	Spring to Spring Trail (Volusia County)	0.80	Heart of Florida: Coast to Coast	PE \$720,289 in FY 2015/16 and CST \$1,379,067 in FY 2017/18	River to Sea/Metroplan Orlando			
South Lake Trail Phase 3C		SR 33	Villa City	1.04	Heart of Florida: Coast to Coast	Design underway - ROW, CST as part of the Grovelnd SR 50 Realignment FM# 427056-1	Lake-Sumter			
Clarcona-Ocoee Trail		West Orange Trail	Clarcona-Ocoee Road	0.20	Heart of Florida; Coast-to-Coast	Design programmed for 2015; ROW programmed for 2018; Construction programmed for 2020	MetroPlan Orlando			
Land Bridge Gap	436358-1	SR 200	SW 49th Ave Trailhead	5.20	Heart of Florida	Design/build - FY 2016	Ocala/Marion			
Santos Gap	436291-1	SW 49th Ave Trailhead	Santos Trailhead	9.00	Heart of Florida	Design/build - FY 2016	Ocala/Marion			
Silver Springs Gap	435486-1	SE 64th Ave Trailhead	Silver Springs State Park	6.00	Heart of Florida	Design - FY 2016, Construction - FY 2018	Ocala/Marion			
Halifax River Greenway		Beville Road	Wilder Blvd	0.50	River-to-Sea; East Coast Greenway	Construction funded in FY 2014/15	River to Sea			
Halifax River Greenway		Beach Street	Riverfront Park	0.15	River-to-Sea; East Coast Greenway	Construction funded in FY 2014/15	River to Sea	Draft		
East Central FL Rail Trail; Garden St Pedestrian Overpass	424040-6	Canaveral Avenue	Draa Road	0.60	River-to-Sea; Coast-to-Coast	Construction funded in FY 2014/15	Space Coast			
East Central FL Rail Trail (county	424040-4	Kingman Road	Volusia County Line	12.80	River-to-Sea; Coast-to-Coast	Construction funded in FY 2014/15	Space Coast			
Draft			Total Mileage of Priorities Programmed Through Construction	36.29	Draft					

Ranked Priorities Draft										
Priority	Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega-Trails Draft	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present Day)	MPO

**CFMPOA Regional Trail Priorities
MAY 2015 (DRAFT)**

1	Space Coast Trail	Part of SR405/Garden St corridor study	Canaveral Avenue	Max Brewer Causeway/MINWR Entrance	1.90	River to Sea; Coast-to-Coast; East Coast Greenway	Feasibility Study in Fy 2014/15; Downtown connector between ECFRRT and MINWR	Design/build	\$1,000,000	Space Coast
2	Spring to Spring Trail, Seg. 3a		Detroit Terrace	US 17/92	4.90	Heart of Florida; River to Sea	Study underway		\$3,010,000	River to Sea
3A	Space Coast Trail	437093-1	Max Brewer Causeway/MINWR Entrance	Atlantic Ocean	10.50	River to Sea; Coast-to-Coast; East Coast Greenway	\$450,000 PD&E FY 2015/16; \$802,660 Design FY 2017/18	Construction	\$10,500,000	Space Coast
3B	Space Coast Trail		Max Brewer Causeway	US 1	12.90	River to Sea; East Coast Greenway		Construction	\$12,900,000	Space Coast
4	Pruitt Gap	435484-1	Withlacoochee River Trail Bridge	SR 200	8.80	Heart of Florida	Design - FY 2016	Construction	\$3,200,000	Ocala/Marion
4	Silver Springs to Mount Dora		Silver Springs	CR 42	22.00	Heart of Florida; Mt. Dora Bikeway	Study needed; significant portion of trail in Marion County will be on existing public lands	\$500,000 for PD&E programmed for 2016.	\$500,000	Ocala/Marion
5	Pine Hills Trail Phase 3		Clarcona-Ocoee Rd.	Seminole County Line	3.00	Heart of Florida; Coast-to-Coast	ROW and Design needed	\$1,090,000 for PD&E & design for 2014/15 from 2014 special allocation	\$9,948,000	MetroPlan Orlando
6	South Sumter Connector		Draft Van Fleet Trail	Withlacoochee Trail	19.50	Draft Heart of Florida; Coast-to-Coast	PD&E programmed for 2016 (\$350k)- FDOT to advance to 2015	\$350,000 for PD&E for 2015/16, corridor feasibility study underway	\$16,705,923	Lake-Sumter

Ranked Priorities (cont.)										
Priority	Trail Name	FM Number	Draft Limits A	Limits B	Length (Miles)	Draft Mega-Trails	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present Day)	MPO
7	West Orange Trail Phase 5a		Lester Road	Kelly Park	4.20	Heart of Florida; Mt. Dora Bikeway	ROW and design needed		\$7,800,000	MetroPlan Orlando
8	South Lake Trail Phase 3B		Silver Eagle	SR 33 (Crittengen St.)	2.50	Heart of Florida; Coast-to-Coast	Design Underway	ROW \$4.73 million CST \$2.0 million	\$10,090,000	Lake-Sumter
9	Space Coast Loop		US 1	Aurantia Rd/ECFRRT	9.36	River to Sea	North connector ECFRRT/KSC loop; no ROW or PD&E needed		\$3,200,000	Space Coast

**CFMPOA Regional Trail Priorities
MAY 2015 (DRAFT)**

10	Neighborhood Lakes Trail		Kelly Park	Lake County Line	2.66	Heart of Florida; Mt. Dora Bikeway	ROW and design needed		\$1,300,000	MetroPlan Orlando
11	South Lake Trail Phase 4		Villa City Rd.	Van Fleet Trail	8.40	Heart of Florida; Coast-to-Coast	Design Phase underway	Design \$3.4 million, ROW \$6.3 million CST \$4.445 million	\$12,035,000	Lake-Sumter
12	Wekiva Trail Segment 1		Tremain St.	CR 437	7.14	Heart of Florida; Mt. Dora Bikeway	PD&E Underway/ Design Funded in 2016	Design \$505,000, ROW \$5,000,000, CST \$4,000,000	\$9,000,505	Lake-Sumter
13	Wekiva Trail Segment 2		CR 437	Red Tail Blvd.	2.66	Heart of Florida; Mt. Dora Bikeway	PD&E Underway/ Design Funded in 2016	Design \$155,000, ROW \$1,000,000, CST \$750,000	\$1,750,155	Lake-Sumter
14	West Orange Trail Phase 5b		Rock Springs Road	Wekiva Springs SP entrance	2.80	Heart of Florida; Mt. Dora Bikeway	ROW and design needed	Spur off Heart-of-Florida loop to Wekiva State Park entrance	\$5,200,000	MetroPlan Orlando
15	Clarcona-Ocoee Trail		Pine Hills Trail	Hiawassee Road	1.50	Heart of Florida; Coast-to-Coast	Widening existing sidewalk to shared use path standards; ROW and design needed	\$530,000 for PD&E & design for 2014/15 from 2014 special allocation	\$4,371,600	MetroPlan Orlando
				Total Mileage of Ranked Priorities	124.7				Total Estimated Remaining Costs of Ranked Priorities	\$112,511,183

CFMPOA Regional Trail Priorities
MAY 2015 (DRAFT)

Unranked Projects									
Trail Name	FM Number	Limits A	Limits B	Length	Mega-Trails	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present Day)	MPO
Tave-Dora Trail		Tremain St	Wooten Park	8.30	Mt. Dora Bikeway	Study completed	Design, ROW & CST Phases needed	\$4,500,000	Lake-Sumter
Tav-Lee Trail Phase 2		Lakes Blvd.	Sleepy Hollow	3.87	Mt. Dora Bikeway	Study completed	Design, ROW & CST Phases needed	\$2,902,000	Lake-Sumter
Sabal Bluff Connector		Tav-Lee Trail	Sabal Bluff Preserve	0.50	Mt. Dora Bikeway	Study completed	Design, ROW & CST Phases needed	\$375,000	Lake-Sumter
Lake Yale Loop Trail		Sabal Bluff Preserve	Marion County Line	11.71	Mt. Dora Bikeway	Study completed	Design, ROW & CST Phases needed	\$8,782,000	Lake-Sumter
Black Bear Scenic Trail		Volusia County Line	Marion County Line	7.73	Heart of Florida	PD&E Funded in FY2020	Design, ROW & CST Phases needed	\$6,500,000	Lake-Sumter
North Lake Trail		CR 450	SR 40	19.50	Spur off Heart of Florida		PD&E, Design, ROW & CST Phases needed	\$24,857,000	Lake-Sumter
Halifax River Greenway - Beach Street		Wilder to Shady Place	Live Oak to Orange Ave	0.53	Coast to Coast; ECGA	None	CST phase needed	\$523,282	River-to-Sea
Halifax River Greenway - Donnelly Place		Shady Place	Bellevue Ave.	0.28	Coast to Coast; ECGA	None	Design & CST Phases needed	\$240,039	River-to-Sea
US 17 Trail		Ponce DeLeon Blvd	SR 40	6.35	Heart of Florida; River-to-Sea	Design funded in FY 2014/15 & ROW funded in FY 2015/16 through 2019/20	To be constructed as part of road widening project		River-to-Sea
Black Bear Scenic Trail		Volusia County Line	US 17	6.40	Heart of Florida	Study completed	Design, ROW & CST Phases needed	\$5,381,630	River-to-Sea
Black Bear Scenic Trail	436360-1	Levy Hammock Road	Lake County Line	13.60	Heart of Florida	PD&E Funded in FY2020	Design, ROW & CST Phases needed	\$13,600,000	Ocala/Marion
Spring-to-Spring Trail		US 17-92	Detroit Terrace	5.00	Heart of Florida; River-to-Sea		CST phase needed	\$3,010,000	River-to-Sea
Space Coast Trail/US 1		SR 50	Grace Street	3.10	East Coast Greenway	Feasibility Study complete	Design, CST Phases needed	\$3,700,000	Space Coast
			Total Mileage of Unranked Priorities	86.9			Total Estimated Costs of Unranked Priorities	\$74,370,951	
			Total Mileage of Priorities Programmed Through Construction	36.3			Total Priorities Programmed Through Construction	NA	

CFMPOA Regional Trail Priorities

MAY 2015 (DRAFT)

Total Mileage of Ranked Priorities	124.7
Total Mileage of All Priorities	247.9

Total Estimated Remaining Costs of Ranked Priorities	\$112,511,183
Total Estimated Costs of All Priorities	\$186,882,134

CFMPOA Regional Trail Priorities

MAY 2015 (DRAFT)

Programmed Projects								
MPO	Trail Name	Limits A	Limits B	Mega-Trails	Status	Cost	Length	Notes
Lake-Sumter	South Lake Trail Phase 3A	West Beach, Clermont	Silver Eagle	Heart of Florida; Coast-to-Coast	Construction underway	\$2,800,000	3.10	Dec. 2014 completion date
Lake-Sumter	Tav-Lee Trail Extension	Wooten Park	Sinclair Ave.	Heart of Florida; Mt. Dora Bikeway	Programmed for CST 2017	\$659,198	1.00	Shovel ready
MetroPlan Orlando	Seminole-Wekiva Trail Phase 4	SR 436	Orange Co. line	Heart of Florida; Coast-to-Coast	Programmed for construction 9/2013	\$2,500,000	2.60	
Space Coast	East Central Regional Rail Trail	Draa Road	Kingman Road	River to Sea; Coast-to-Coast	Programmed for construction in 2013	\$1,500,000	1.4	Includes trailhead
Space Coast	East Central Regional Rail Trail	Glenn Road	Kingman Road	River to Sea; Coast-to-Coast	Programmed for construction in 2014	\$838,522	3.70	off road trail
Space Coast	East Central Regional Rail Trail	Draa Road	Canaveral Avenue	River to Sea; Coast-to-Coast	Programmed for construction in 2014	\$3,005,000	0.60	Includes overpass
River to Sea	Spring to Spring Trail, Seg. 3b	French Avenue	Detroit Terrace	River to Sea	Design/build contract approved by Volusia County Council on April 3, 2014	\$3,059,000	2.40	
River to Sea	East Central Regional Rail Trail	South of SR 442	Brevard Co. Line	River to Sea; Coast-to-Coast	Programmed for construction in 2015 & 2016	\$7,129,000	13.50	Includes \$3,700,000 in local funds.
River to Sea	East Central Regional Rail Trail	West side of SR 415	East side of SR 415	River to Sea; Coast-to-Coast	Construction underway	\$1,965,000	0.12	Overpass
River to Sea	East Central Regional Rail Trail	South side of SR 442	North side of SR 442	River to Sea; Coast-to-Coast	Construction underway	\$2,159,500	0.12	Overpass
River to Sea	East Central Regional Rail Trail	South side of SR 442	Dale Ave.	River to Sea; Coast-to-Coast	Advertised for construction	\$2,234,655	3.80	
River to Sea	East Central Regional Rail Trail	SR 415	Guise Road	River to Sea; Coast-to-Coast	Advertised for construction	\$1,390,000	2.58	
Lake-Sumter	Neighborhood Lakes Trail	SR 46	Orange Co. line	Heart of Florida; Mt. Dora Bikeway	PD&E Underway; design funded in 2014/15; ROW acquired, CST funded in 2018	\$2,547,160	2.20	Design \$247,160 (2015), CST \$2,300,000 (2018)
Ocala/Marion	Pruitt Trailhead Connection	Bridges Road	SR 200	Heart of Florida	Programmed for design/build in FY 2015	\$5,000,000	8.00	
River to Sea	East Central Regional Rail Trail	Gobblers Lodge	Maytown Spur	River to Sea; Coast-to-Coast	Programmed for construction in FY 2014/15	\$5,576,987	6.50	
River to Sea	East Central Regional Rail Trail	Guise Road	Gobblers Lodge	River to Sea; Coast-to-Coast	ROW underway; Programmed for construction in FY 2018/19	\$4,539,000	3.50	
Lake-Sumter	Wekiva Trail Segment 3	Red Tail Blvd.	Wekiva River	Heart of Florida; Mt. Dora Bikeway	Design underway	\$1,600,000	6.90	CST as part of Wekiva Parkway Segment 6 in 2017, ROW acquired
MetroPlan Orlando	Rinehart Road Path	CR 46A	SR 46	Heart of Florida; Coast-to-Coast	ROW acquired; design/build	\$554,000	0.88	
Total Programmed						\$49,057,022	62.9	



Regional Transit Priorities

Proposed transit priorities are focused on high capacity rail or bus projects requiring a significant investment of federal, state and local funds. These are shown in three tiers: (1) projects currently underway; (2) prospective projects currently being studied; and (3) future projects that will be studied. Privately-funded projects are shown for information purposes.

Transit Projects Currently Underway

- SunRail - Phase II (DeBary-Deland; Sand Lake Road-Poinciana)
- Orlando International Airport (OIA) Intermodal Terminal Facility (ITF)
- Parramore Lymmo (Lime Line)
- Lymmo Expansion (North)

Prospective Transit Projects Currently Being Studied or in Development

- SunRail - Phase III (Meadow Wood Station to OIA)
- OIA Refresh Alternatives Analysis
- US 192 Bus Rapid Transit
- SR 50 Bus Rapid Transit
- Volusia Transit Connector Study
- Prospective All Aboard Florida Brevard Station Study

Future Transit Projects That Will Be Studied

- SunRail extension from Sanford to Orlando-Sanford International Airport
- SunRail extension to Polk County
- Jacksonville to Miami Commuter Rail

Privately-Funded Transit Projects

- All Aboard Florida (Orlando-West Palm Beach-Ft. Lauderdale-Miami)
- EMMI/AMT (Orange County Convention Center to Orlando International Airport)