

Lake County Board of County Commissioners

2015 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

244 Leesburg-Eustis-Tavares, FL
94 Square Miles
131,337 Population
244 Pop. Rank out of 498 UZAs

Other UZAs Served

279 Lady Lake-The Villages, FL; 32 Orlando, FL; 0 Florida Non-UZA

Service Area Statistics

71 Square Miles
97,497 Population

Service Consumption

4,034,590 Annual Passenger Miles (PMT)
437,939 Annual Unlinked Trips (UPT)
1,688 Average Weekday Unlinked Trips
110 Average Saturday Unlinked Trips
43 Average Sunday Unlinked Trips

Service Supplied

1,600,809 Annual Vehicle Revenue Miles (VRM)
96,571 Annual Vehicle Revenue Hours (VRH)
50 Vehicles Operated in Maximum Service (VOMS)
104 Vehicles Available for Maximum Service (VAMS)

Database Information

NTDID: 40158
Reporter Type: Full Reporter

Financial Information

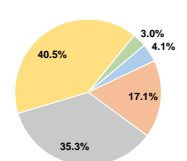
Sources of Operating Funds Expended

Fare Revenues	\$235,857	4.1%
Local Funds	\$994,255	17.1%
State Funds	\$2,047,612	35.3%
Federal Assistance	\$2,349,750	40.5%
Other Funds	\$176,173	3.0%
Total Operating Funds Expended	\$5,803,647	100.0%

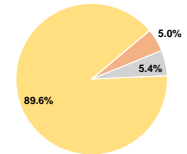
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$130,603	5.0%
State Funds	\$143,361	5.4%
Federal Assistance	\$2,357,768	89.6%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$2,631,732	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$875,058	15.7%
Materials and Supplies	\$1,553,874	27.9%
Purchased Transportation	\$3,048,146	54.8%
Other Operating Expenses	\$82,689	1.5%
Total Operating Expenses	\$5,559,767	100.0%
Reconciling OE Cash Expenditures	\$1,700	
Purchased Transportation (Reported Separately)	\$242,180	

Modal Characteristics

Modal Overview

Mode	Vehicles Operated in Maximum Service		Uses of Capital Funds				Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	
Bus	-	7	\$1,150,524	\$33,066	\$0	\$25,559	\$1,209,149
Demand Response	-	43	\$1,306,032	\$116,551	\$0	\$0	\$1,422,583
Total	-	50	\$2,456,556	\$149,617	\$0	\$25,559	\$2,631,732

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ¹
Bus	\$2,390,543	\$148,315	\$1,209,149	2,078,485	307,566	408,433	23,272	0.0	15	7	53.3%	5.7
Demand Response	\$3,411,404	\$87,542	\$1,422,583	1,956,105	130,373	1,192,376	73,299	0.0	89	43	51.7%	4.5
Total	\$5,801,947	\$235,857	\$2,631,732	4,034,590	437,939	1,600,809	96,571	0.0	104	50	51.9%	

Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Bus	\$5.85	\$102.72
Demand Response	\$2.86	\$46.54
Total	\$3.62	\$60.08

Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Bus	\$1.15	\$7.77	0.8	13.2
Demand Response	\$1.74	\$26.17	0.1	1.8
Total	\$1.44	\$13.25	0.3	4.5



Notes:

¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

²Excludes data for purchased transportation filed separately.

³This agency has a purchased transportation relationship in which they buy service from Central Florida Regional Transportation Authority (NTDID: 40035), and in which the data are captured in another report for mode MB/PT.