

Lake County Board of County Commissioners DBA LakeXpress

2016 Annual Agency Profile

Transit Manager: Mrs. Tomika Monterville

General Information

Urbanized Area Statistics - 2010 Census

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

Other UZAs Served

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

Service Consumption

3,482,854 **Annual Passenger Miles (PMT)**
418,963 **Annual Unlinked Trips (UPT)**
1,623 **Average Weekday Unlinked Trips**
102 **Average Saturday Unlinked Trips**
52 **Average Sunday Unlinked Trips**

Database Information

NTDID: 40158
Reporter Type: Full Reporter

Financial Information

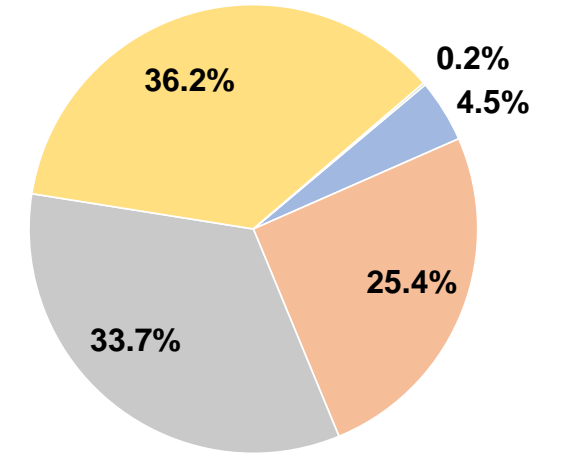
Sources of Operating Funds Expended

Fare Revenues	\$253,368	4.5%
Local Funds	\$1,419,518	25.4%
State Funds	\$1,889,538	33.7%
Federal Assistance	\$2,027,390	36.2%
Other Funds	\$9,194	0.2%
Total Operating Funds Expended	\$5,599,008	100.0%

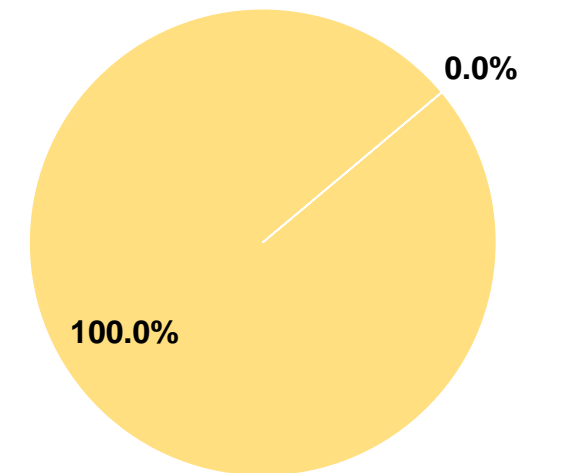
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$37	0.0%
State Funds	\$0	0.0%
Federal Assistance	\$235,029	100.0%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$235,066	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$862,998	16.2%
Materials and Supplies	\$1,301,246	24.4%
Purchased Transportation	\$2,920,646	54.7%
Other Operating Expenses	\$254,128	4.8%
Total Operating Expenses	\$5,339,018	100.0%
Reconciling OE Cash Expenditures	\$0	
Purchased Transportation (Reported Separately)	\$259,990 *	

Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Demand Response	-	32	\$0	\$0	\$0	\$0	\$0
Bus	-	10	\$0	\$37	\$0	\$235,029	\$235,066
Total	-	42	\$0	\$37	\$0	\$235,029	\$235,066

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 ^a
Demand Response	\$2,940,838	\$99,487	\$0	1,388,117	103,422	999,951	60,515	0.0	38	32	15.8%	3.6
Bus	\$2,398,180	\$153,881	\$235,066	2,094,737	315,541	538,386	30,345	0.0	15	10	33.3%	6.3
Total	\$5,339,018	\$253,368	\$235,066	3,482,854	418,963	1,538,337	90,860	0.0	53	42	20.8%	

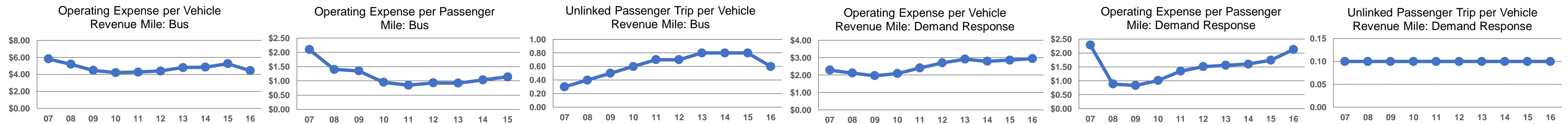
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$2.94	\$48.60
Bus	\$4.45	\$79.03
Total	\$3.47	\$58.76

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
Demand Response	\$2.12	\$28.44	0.1	1.7
Bus	\$1.14	\$7.60	0.6	10.4
Total	\$1.53	\$12.74	0.3	4.6



Notes:

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