

Lake County Board of County Commissioners DBA LakeXpress

2017 Annual Agency Profile

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

Service Area Statistics

71 Square Miles
97,497 Population

Service Consumption

3,396,176 Annual Passenger Miles (PMT)
425,294 Annual Unlinked Trips (UPT)
1,647 Average Weekday Unlinked Trips
91 Average Saturday Unlinked Trips
42 Average Sunday Unlinked Trips

Database Information

NTDID: 40158
Reporter Type: Full Reporter

Financial Information

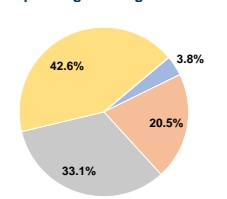
Sources of Operating Funds Expended

Source	Amount	Percentage
Fare Revenues	\$251,545	3.8%
Local Funds	\$1,339,921	20.5%
State Funds	\$2,162,484	33.1%
Federal Assistance	\$2,788,878	42.6%
Other Funds	\$0	0.0%
Total Operating Funds Expended	\$6,542,828	100.0%

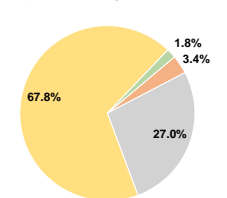
Sources of Capital Funds Expended

Source	Amount	Percentage
Fare Revenues	\$0	0.0%
Local Funds	\$15,655	3.4%
State Funds	\$122,936	27.0%
Federal Assistance	\$308,678	67.8%
Other Funds	\$8,045	1.8%
Total Capital Funds Expended	\$455,314	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Category	Amount	Percentage
Salary, Wages, Benefits	\$918,314	14.2%
Materials and Supplies	\$1,111,077	17.2%
Purchased Transportation	\$4,039,819	62.5%
Other Operating Expenses	\$395,372	6.1%
Total Operating Expenses	\$6,464,582	100.0%
Reconciling OE Cash Expenditures	\$78,246	
Purchased Transportation (Reported Separately)	\$0	

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		
Demand Response	-	29	\$218,138	\$10,749	\$0	\$100,164	\$329,051	
Bus	-	10	\$0	\$9,661	\$0	\$116,602	\$126,263	
Total	-	39	\$218,138	\$20,410	\$0	\$216,766	\$455,314	

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*
Demand Response	\$3,589,450	\$94,881	\$329,051	1,233,388	92,736	923,518	57,256	0.0	38	29	23.7%	3.2
Bus	\$2,875,132	\$156,664	\$126,263	2,162,788	332,558	586,083	33,843	0.0	15	10	33.3%	6.4
Total	\$6,464,582	\$251,545	\$455,314	3,396,176	425,294	1,509,601	91,099	0.0	53	39	26.4%	

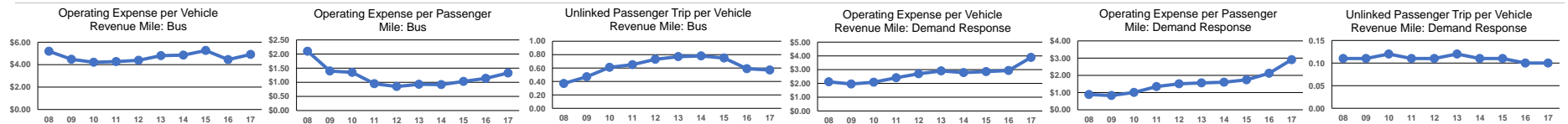
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$3.89	\$62.69
Bus	\$4.91	\$84.95
Total	\$4.28	\$70.96

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	\$2.91	\$38.71	0.1	1.6
Bus	\$1.33	\$8.65	0.6	9.8
Total	\$1.90	\$15.20	0.3	4.7



Notes:

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