

# Lake County Board of County Commissioners dba LakeXpress

2018 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

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

### Service Area Statistics

71 Square Miles  
 97,497 Population

### Service Consumption

3,431,033 Annual Passenger Miles (PMT)  
 447,962 Annual Unlinked Trips (UPT)  
 1,740 Average Weekday Unlinked Trips  
 102 Average Saturday Unlinked Trips  
 104 Average Sunday Unlinked Trips

### Service Supplied

1,547,263 Annual Vehicle Revenue Miles (VRM)  
 96,391 Annual Vehicle Revenue Hours (VRH)  
 39 Vehicles Operated in Maximum Service (VOMS)  
 59 Vehicles Available for Maximum Service (VAMS)

### Database Information

NTDID: 40158  
 Reporter Type: Full Reporter

## Financial Information

### Sources of Operating Funds Expended

Fares and Directly Generated	\$308,115	4.2%
Local Funds	\$902,740	12.2%
State Funds	\$2,078,874	28.1%
Federal Assistance	\$4,108,600	55.5%

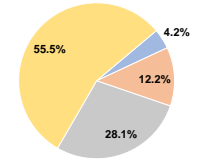
**Total Operating Funds Expended \$7,398,329** 100.0%

### Sources of Capital Funds Expended

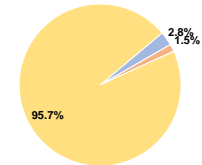
Fares and Directly Generated	\$51,543	2.8%
Local Funds	\$26,950	1.5%
State Funds	\$0	0.0%
Federal Assistance	\$1,753,899	95.7%

**Total Capital Funds Expended \$1,832,392** 100.0%

### Operating Funding Sources



### Capital Funding Sources



### Summary of Operating Expenses (OE)

Labor	\$451,418	6.2%
Materials and Supplies	\$827,177	11.4%
Purchased Transportation	\$5,705,908	78.5%
Other Operating Expenses	\$279,686	3.9%
<b>Total Operating Expenses</b>	<b>\$7,264,189</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$134,140	
Purchased Transportation (Reported Separately)	\$0	

## Modal Characteristics

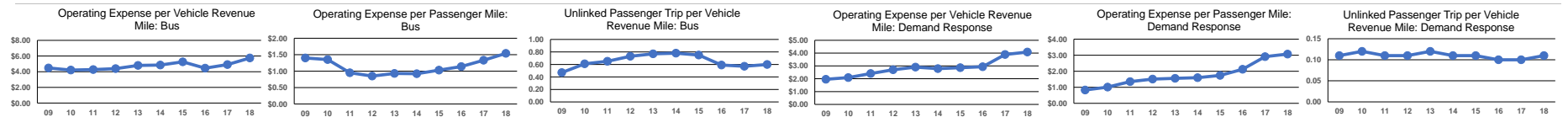
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	
Demand Response	-	29	\$779,948	\$0	\$0	\$0	\$779,948
Bus	-	10	\$938,936	\$113,508	\$0	\$0	\$1,052,444
<b>Total</b>	-	<b>39</b>	<b>\$1,718,884</b>	<b>\$113,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,832,392</b>

### 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 <sup>4</sup>
Demand Response	\$3,981,841	\$99,219	\$779,948	1,298,564	107,312	976,113	62,532	0.0	43	29	32.6%	2.7
Bus	\$3,282,348	\$156,846	\$1,052,444	2,132,469	340,650	571,150	33,859	0.0	16	10	37.5%	6.6
<b>Total</b>	<b>\$7,264,189</b>	<b>\$256,065</b>	<b>\$1,832,392</b>	<b>3,431,033</b>	<b>447,962</b>	<b>1,547,263</b>	<b>96,391</b>	<b>0.0</b>	<b>59</b>	<b>39</b>	<b>33.9%</b>	

### Performance Measures

Mode	Service Efficiency		Service Effectiveness	
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile
Demand Response	\$4.08	\$63.68	\$3.07	0.1
Bus	\$5.75	\$96.94	\$1.54	0.6
<b>Total</b>	<b>\$4.69</b>	<b>\$75.36</b>	<b>\$2.12</b>	<b>0.3</b>



**Notes:**

<sup>4</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.