

2023 Annual Agency Profile - Lexington Transit Authority (NTD ID 40017)

Mailing Address: 200 W LOUDON AVE
LEXINGTON, KY

Website: <http://www.lextran.com/>

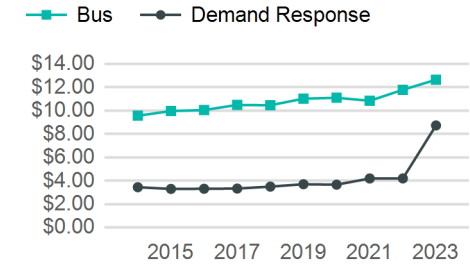
Geographic Coverage

| | |
|--------------------------------|-----------------------|
| Primary Urbanized Area | Lexington-Fayette, KY |
| Square Miles | 84 |
| Population | 315,631 |
| Other Areas Served: | |
| | Kentucky Non-UZA |
| Service Area Population | 295,803 |
| Service Area Sq. Miles | 284 |

Service Consumed

| | |
|----------------------------------------------|------------|
| Annual Passenger Miles Traveled (PMT) | 17,873,805 |
| Annual Unlinked Trips (UPT) | 3,733,026 |
| Average Weekday UPT | 12,563 |
| Average Saturday UPT | 5,493 |
| Average Sunday UPT | 3,912 |

Operating Expenses per Vehicle Revenue Mile



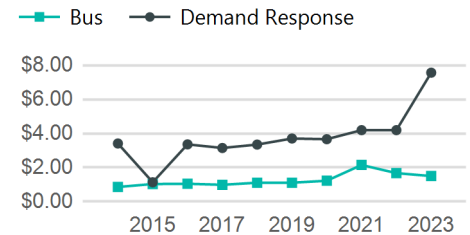
Assets

| | |
|-------------------------|-----|
| Revenue Vehicles | 130 |
| Service Vehicles | 38 |
| Facilities | 6 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|---------------------------------------------------------|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 2,966,487 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 272,406 |
| Vehicles Operated in Maximum Service (VOMS) | 103 |
| Vehicles Available for Maximum Service (VAMS) | 144 |

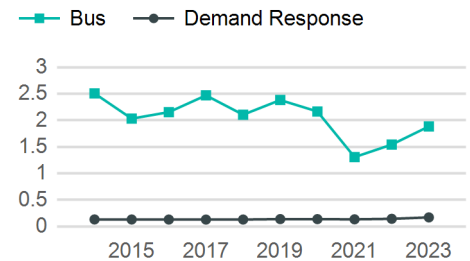
Operating Expenses per Passenger Mile



Modal Characteristics

| | Directly Operated VOMS | Purchased Transportation VOMS | Annual Passenger Miles Traveled | Annual Unlinked Passenger Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|----------------------------------------|
| Mode | | | | | | | |
| Bus | 52 | 0 | 15,762,984 | 3,524,312 | 1,868,899 | 194,262 | 0.00 |
| Demand Response | 0 | 37 | 1,040,956 | 155,006 | 903,976 | 72,616 | 0.00 |
| Vanpool | 0 | 14 | 1,069,865 | 53,708 | 193,612 | 5,528 | 0.00 |
| Total | 52 | 51 | 17,873,805 | 3,733,026 | 2,966,487 | 272,406 | 0.00 |

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

| Mode | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per PMT | OE per UPT |
|-----------------|----------------|-----------------|-------------|-------------|---------------|---------------|
| Bus | \$12.65 | \$121.72 | 1.9 | 18.1 | \$1.50 | \$6.71 |
| Demand Response | \$8.74 | \$108.77 | 0.2 | 2.1 | \$7.59 | \$50.96 |
| Vanpool | \$0.70 | \$24.62 | 0.3 | 9.7 | \$0.13 | \$2.53 |
| Total | \$10.68 | \$116.30 | 1.3 | 13.7 | \$1.77 | \$8.49 |

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2023 Funding Breakdown

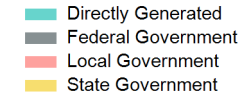
Summary of Operating Expenses (OE)

| | | |
|-----------------------------------------|---------------------|---------------|
| Labor | \$16,545,309 | 52.2% |
| Materials and Supplies | \$3,596,703 | 11.4% |
| Purchased Transportation | \$8,007,809 | 25.3% |
| Other Operating Expenses | \$3,529,648 | 11.1% |
| Total Operating Expenses | \$31,679,469 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$3,588,449</i> | |

Sources of Operating Funds Expended

| | |
|---------------------------------------|---------------------|
| Directly Generated | \$5,258,809 |
| Federal Government | \$21,021,354 |
| Local Government | \$0 |
| State Government | \$1,559,509 |
| Total Operating Funds Expended | \$27,839,672 |

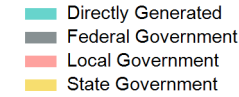
Operating Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|--------------------|
| Directly Generated | \$0 |
| Federal Government | \$2,739,455 |
| Local Government | \$0 |
| State Government | \$0 |
| Total Capital Funds Expended | \$2,739,455 |

Capital Funding Sources



Operating Expense Detail

| Mode | Operating Expense Detail | | Uses of Capital | | | |
|-----------------|--------------------------|--------------------|--------------------|----------------------|-------------------------|------------------|
| | Operating Expenses | Fare Revenues | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
| Bus | \$23,644,848 | \$3,627,175 | \$2,463,140 | \$19,062 | \$7,993 | \$249,260 |
| Demand Response | \$7,898,507 | \$226,164 | \$0 | \$0 | \$0 | \$0 |
| Vanpool | \$136,114 | \$182,909 | \$0 | \$0 | \$0 | \$0 |
| Total | \$31,679,469 | \$4,036,248 | \$2,463,140 | \$19,062 | \$7,993 | \$249,260 |

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

| Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Bus | 52 | 79 | 51.9% | 10.3 |
| Demand Response | 37 | 51 | 37.8% | 4.4 |
| Vanpool | 14 | 14 | 0.0% | 1.6 |