

Central Florida Regional Transportation Authority (LYNX)

Provides purchased transportation to: County of Volusia d/b/a VOTRAN (4032) / Lake County Board of County Commissioners (4158)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|--|
| Orlando, FL | |
| Square Miles | 453 |
| Population | 1,157,431 |
| Population Ranking out of 465 UZAs | 36 |
| Other UZAs Served | 5, 19, 43, 83, 117, 124, 124, 165, 180, 187, 192, 263, 445 |

Service Area Statistics

| | |
|--------------|-----------|
| Square Miles | 2,538 |
| Population | 1,805,921 |

Service Consumption

| | |
|---------------------------------|-------------|
| Annual Passenger Miles | 148,294,757 |
| Annual Unlinked Trips | 25,719,897 |
| Average Weekday Unlinked Trips | 82,301 |
| Average Saturday Unlinked Trips | 54,475 |
| Average Sunday Unlinked Trips | 31,028 |

Service Supplied

| | |
|--|------------|
| Annual Vehicle Revenue Miles | 23,192,565 |
| Annual Vehicle Revenue Hours | 1,524,265 |
| Vehicles Operated in Maximum Service | 464 |
| Vehicles Available for Maximum Service | 527 |
| Base Period Requirement | 223 |

Financial Information

Fare Revenues Earned \$22,745,188

Sources of Operating Funds Expended

| | | |
|---------------------------------------|-------|----------------------|
| Fare Revenues | (21%) | \$22,363,088 |
| Local Funds | (42%) | \$44,367,569 |
| State Funds | (18%) | \$18,622,907 |
| Federal Assistance | (15%) | \$15,916,639 |
| Other Funds | (4%) | \$4,440,838 |
| Total Operating Funds Expended | | \$105,711,041 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|-------|---------------------|
| Local Funds | (8%) | \$1,205,216 |
| State Funds | (1%) | \$192,167 |
| Federal Assistance | (91%) | \$14,278,979 |
| Other Funds | (0%) | \$0 |
| Total Capital Funds Expended | | \$15,676,362 |

Summary Operating Expenses

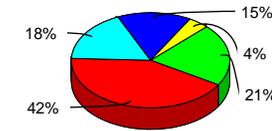
| | |
|---------------------------------|----------------------|
| Salary, Wages, Benefits | \$58,420,330 |
| Materials and Supplies | \$16,169,229 |
| Purchased Transportation | \$20,453,770 |
| Other Operating Expenses | \$10,794,884 |
| Total Operating Expenses | \$105,838,213 |

Reconciling Cash Expenditures (\$127,172)

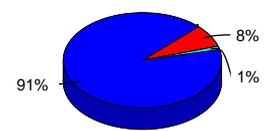
Vehicles Operated in Maximum Service and Uses of Capital Funds

| Mode | Directly Operated | Purchased ¹ Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|---------------------|-----------------------|-------------------------|--------------------|---------------------|
| Bus | 223 | 0 | \$7,888,555 | \$554,514 | \$872,705 | \$4,087,165 | \$13,402,939 |
| Demand Response | 0 | 174 | \$2,197,125 | \$76,298 | \$0 | \$0 | \$2,273,423 |
| Vanpool | 0 | 67 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 223 | 241 | \$10,085,680 | \$630,812 | \$872,705 | \$4,087,165 | \$15,676,362 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

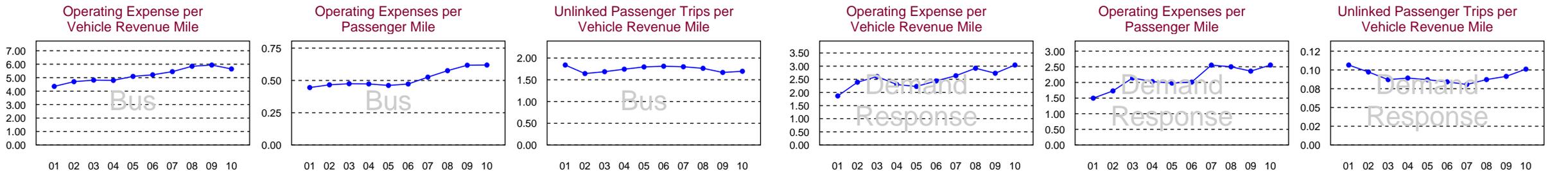


Modal Characteristics

| Mode | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$82,539,264 | \$20,942,118 | \$13,402,939 | 133,309,552 | 14,612,279 | 24,780,704 | 1,030,195 | 2.5 | 267 | 4.1 | 223 | 0.96 | 20% |
| Demand Response | \$22,562,355 | \$1,420,970 | \$2,273,423 | 8,825,533 | 7,416,273 | 749,601 | 466,547 | N/A | 181 | 4.1 | 174 | N/A | 4% |
| Vanpool | \$736,594 | \$382,100 | \$0 | 6,159,672 | 1,164,013 | 189,592 | 27,523 | N/A | 79 | 3.7 | 67 | N/A | 18% |

Performance Measures

| Mode | Service Efficiency | | Service Effectiveness | | | Service Effectiveness | |
|-----------------|--|--|--------------------------------------|---|---|---|--|
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour | |
| Bus | \$5.65 | \$80.12 | \$0.62 | \$3.33 | 1.70 | 24.05 | |
| Demand Response | \$3.04 | \$48.36 | \$2.56 | \$30.10 | 0.10 | 1.61 | |
| Vanpool | \$0.63 | \$26.76 | \$0.12 | \$3.89 | 0.16 | 6.89 | |



¹ Excludes data for purchased transportation reported separately