

### Lake County Board of County Commissioners (LCBOCC)

#### General Information

##### Urbanized Area (UZA) Statistics - 2000 Census

Leesburg-Eustis, FL	
Square Miles	71
Population	97,497
Population Ranking out of 465 UZAs	270
Other UZAs Served	445

##### Service Area Statistics

Square Miles	71
Population	97,497

##### Service Consumption

Annual Passenger Miles	5,027,060
Annual Unlinked Trips	450,376
Average Weekday Unlinked Trips	1,729
Average Saturday Unlinked Trips	73
Average Sunday Unlinked Trips	37

##### Service Supplied

Annual Vehicle Revenue Miles	2,229,240
Annual Vehicle Revenue Hours	135,525
Vehicles Operated in Maximum Service	63
Vehicles Available for Maximum Service	89
Base Period Requirement	7

#### Financial Information

Fare Revenues Earned	\$238,347
Sources of Operating Funds Expended	
Fare Revenues	(4%) \$238,347
Local Funds	(11%) \$600,599
State Funds	(41%) \$2,253,260
Federal Assistance	(41%) \$2,245,783
Other Funds	(3%) \$139,911
<b>Total Operating Funds Expended</b>	<b>\$5,477,900</b>
Sources of Capital Funds Expended	
Local Funds	(2%) \$29,727
State Funds	(0%) \$0
Federal Assistance	(98%) \$1,824,754
Other Funds	(0%) \$0
<b>Total Capital Funds Expended</b>	<b>\$1,854,481</b>

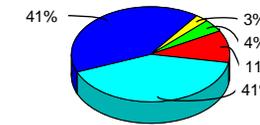
#### Summary Operating Expenses

Salary, Wages, Benefits	\$329,178
Materials and Supplies	\$862,171
Purchased Transportation	\$3,522,118
Other Operating Expenses	\$764,433
<b>Total Operating Expenses</b>	<b>\$5,477,900</b>
Reconciling Cash Expenditures	\$0

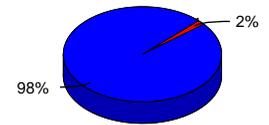
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased <sup>1</sup> Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	0	7	\$310,006	\$3,747	\$0	\$0	\$313,753
Demand Response	0	56	\$1,478,480	\$62,248	\$0	\$0	\$1,540,728
<b>Total</b>	<b>0</b>	<b>63</b>	<b>\$1,788,486</b>	<b>\$65,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,854,481</b>

Sources of Operating Funds Expended



Sources of Capital Funds Expended



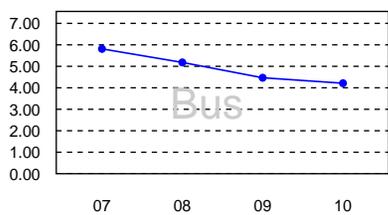
#### Modal Characteristics

Mode	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	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	\$1,620,604	\$104,210	\$313,753	1,198,889	384,653	232,794	23,249	N/A	12	2.8	7	1.00	71%
Demand Response	\$3,857,296	\$134,137	\$1,540,728	3,828,171	1,844,587	217,582	112,276	N/A	77	2.9	56	N/A	38%

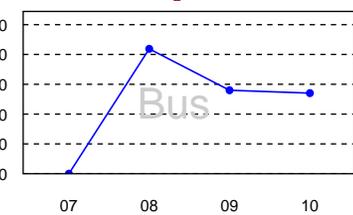
#### Performance Measures

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	\$4.21	\$69.71	\$1.35	\$6.96	0.61	10.01
Demand Response	\$2.09	\$34.36	\$1.01	\$17.73	0.12	1.94

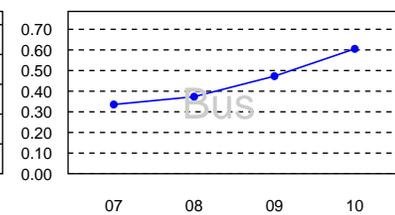
Operating Expense per Vehicle Revenue Mile



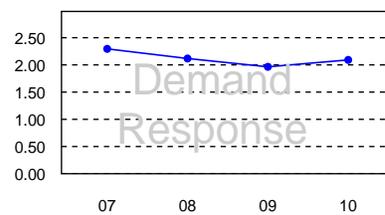
Operating Expenses per Passenger Mile



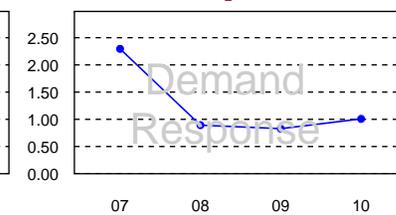
Unlinked Passenger Trips per Vehicle Revenue Mile



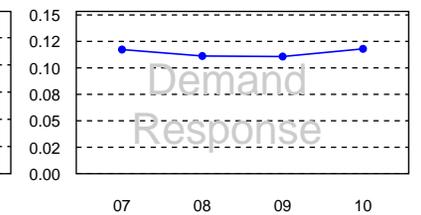
Operating Expense per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trips per Vehicle Revenue Mile



<sup>1</sup> Excludes data for purchased transportation reported separately