

FY20 Budget Presentation

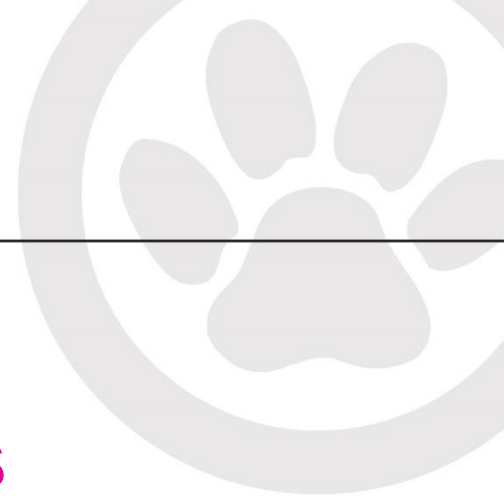
Orange County

July 16, 2019



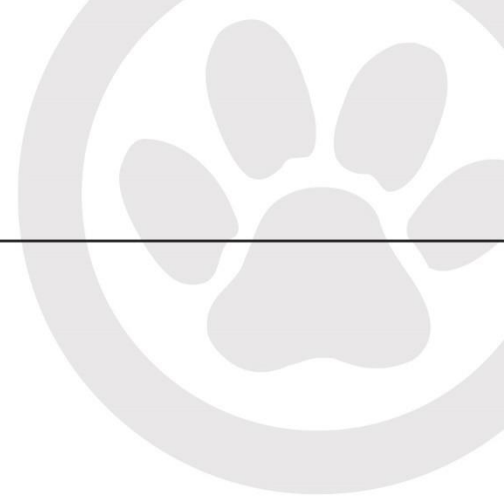
Outline

- **LYNX Services and Fast Facts**
- **LYNX Riders and Comparisons**
- **LYNX Organizational Structure**
- **LYNX Overall Budget**
- **Orange County Budget Request**



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LYNX Services

ACCESS LYNX



Fixed Route



VanPool



NeighborLink



Road Ranger



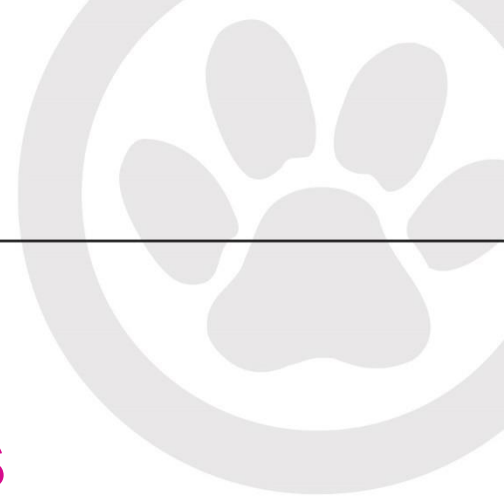
LYNX Fast Facts

Serving Orange, Osceola and Seminole

- Over 2,500 square mile service area
- Over 2 million population
- 74 Fixed Routes
- 13 NeighborLinks
- Over 25 million Annual Trips


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LYNX Riders

50% 
Are work commuters

93% 
Access the system by walking 1/4 mile or less

39% 
Have access to a car

45% 
Do not transfer during their trip.

\$29,000 
Average household income

37 
Average age of rider

















57% 
Are employed full-time

18% 
Are students

43% 
Use cash

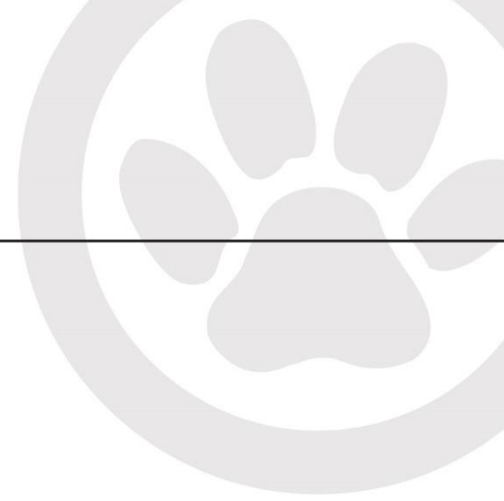
42% 
Employed in service industry

How LYNX Compares

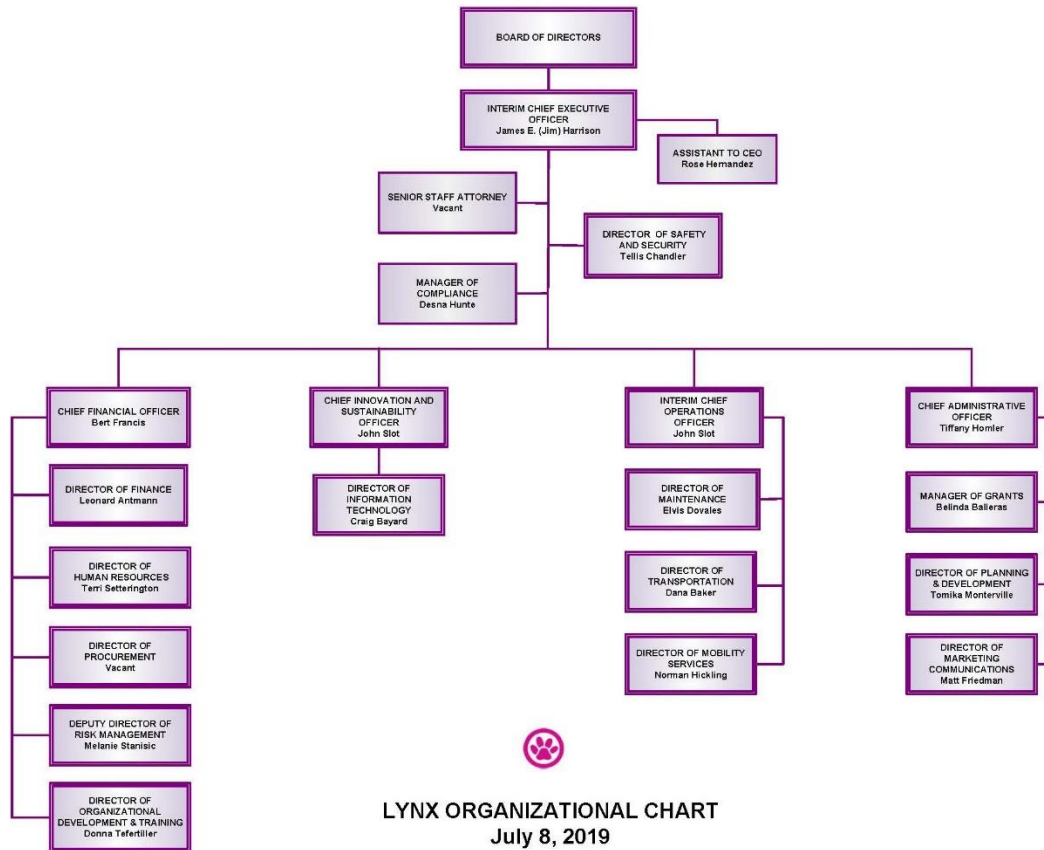
Transit Operator (Location) <i>Modes Provided**</i>	Transit Operating Funding (per Capita)	Service Area (square miles)	Residents to Serve (in millions)
MARTA (Atlanta) <i>DR, HR, Bus</i>	\$394 \$\$\$\$	573 	1.6 
King County Metro Transit (Seattle) <i>DR, FB, Bus, SC, TB, VP</i>	\$338 \$\$\$\$	2,134 	2.1 
Miami-Dade Transit & Tri-Rail*** (Miami) <i>DR, Bus, HR, MR, CB, CR (SFRTA)</i>	\$237 \$\$\$	306 	2.5 
CATS (Charlotte) <i>CB, DR, LR, Bus, SC, VP</i>	\$126 \$\$	688 	1.1 
Metropolitan Transit Authority (Nashville) <i>CB, DR, Bus</i>	\$112 \$\$	484 	0.7 
Broward County Transit & Tri-Rail*** (Ft. Lauderdale) <i>DR, Bus, CR (SFRTA)</i>	\$88 \$	410 	1.9 
HART (Tampa) <i>DR, Bus, SC</i>	\$87 \$	255 	0.9 
LYNX & SunRail (Orange, Osceola, & Seminole Counties) <i>CB, DR, Bus, BRT, VP, CR (SunRail)</i>	\$71 \$	2,540 	2.1 

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Organizational Structure



LYNX STAFFING

770 OPERATIONS

144 VEHICLE MAINTENANCE

43 FACILITY MAINTENANCE

60 CALL CENTER

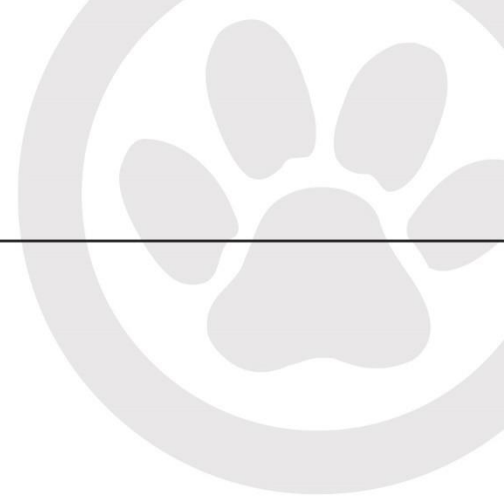
17 ROAD RANGER

127 ADMINISTRATIVE

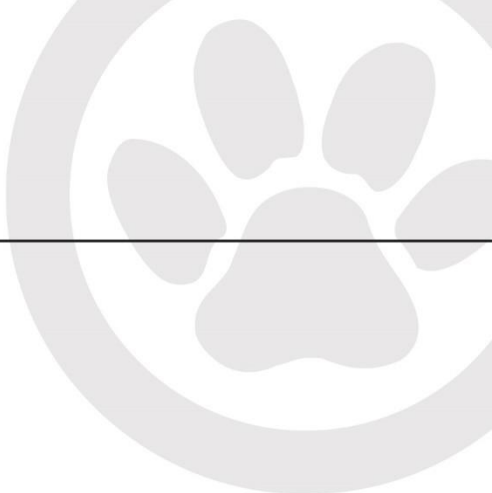
1,161 TOTAL EMPLOYEES

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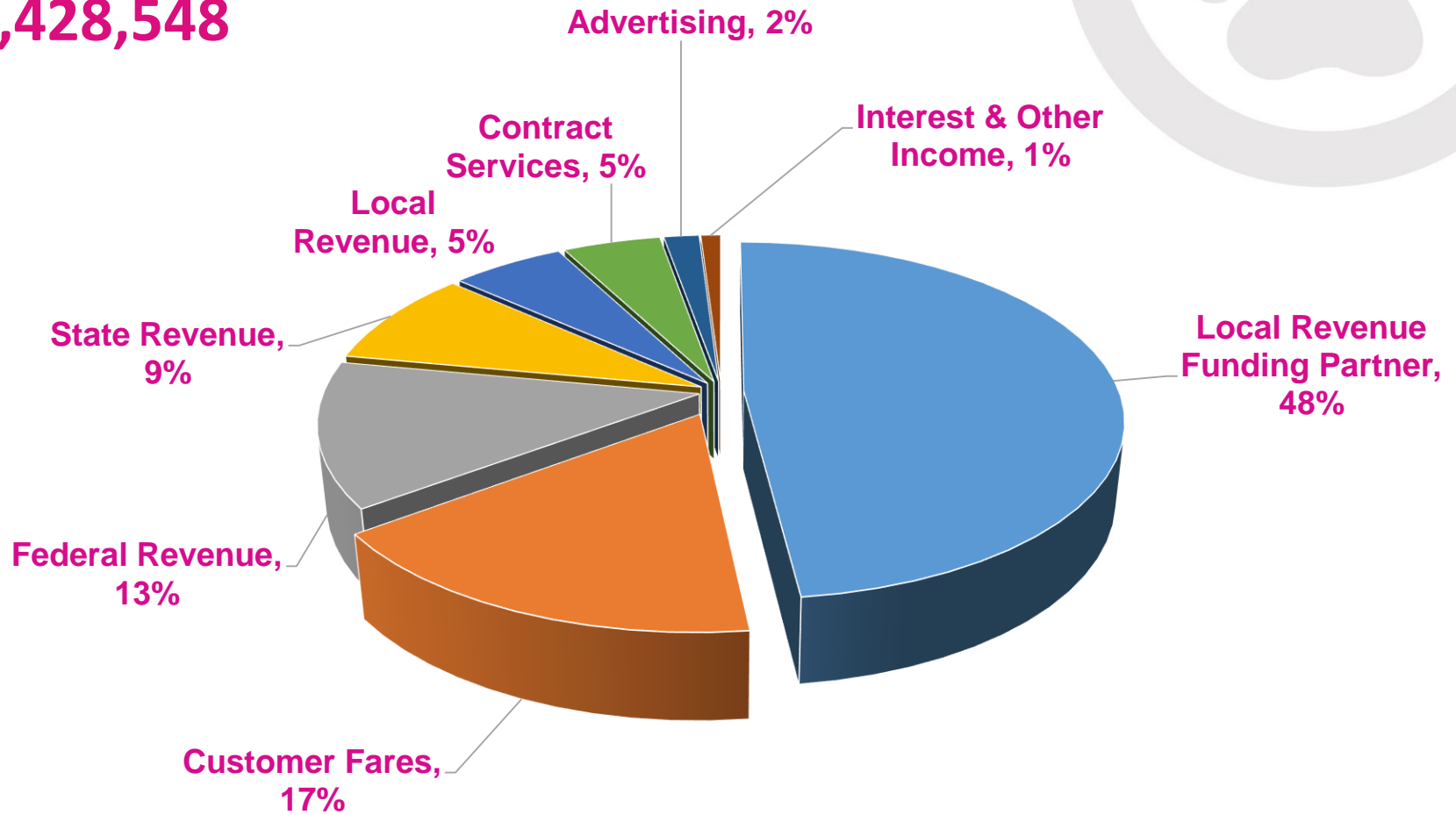
LYNX Operating Budget



	Current FY19 Budget		Change		Preliminary FY20 Budget
Operating Budget	\$143,580,163		\$4,848,385		\$148,428,548

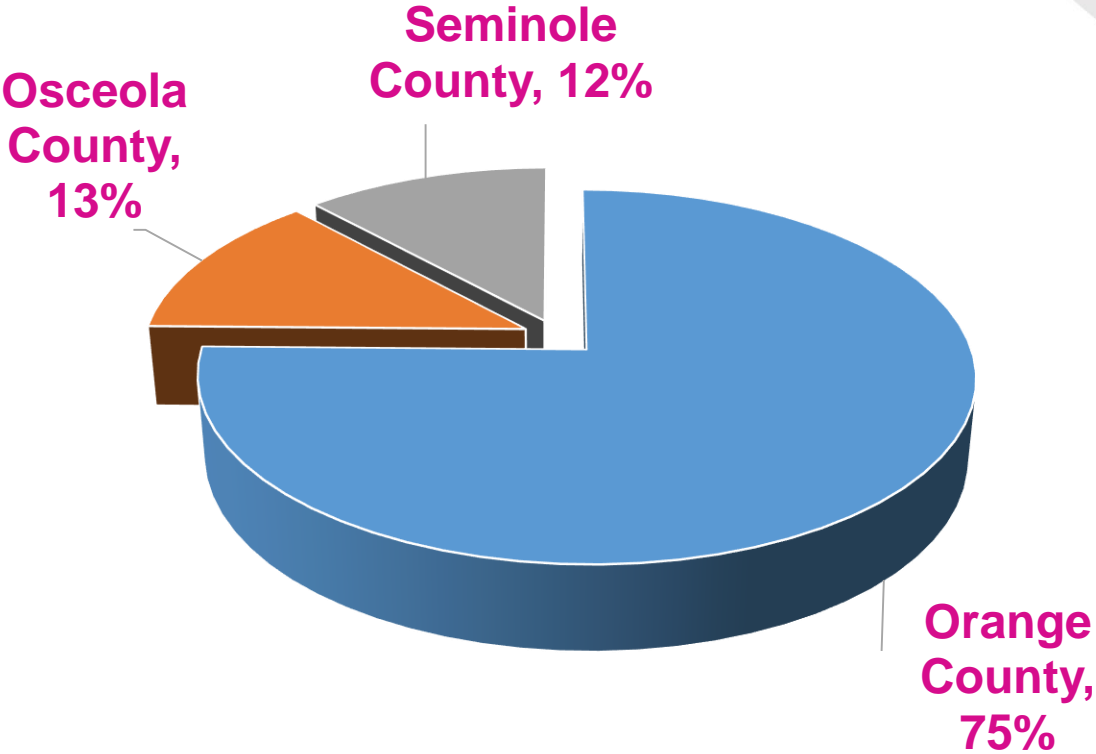
FY2020 Preliminary Operating Revenue

\$148,428,548



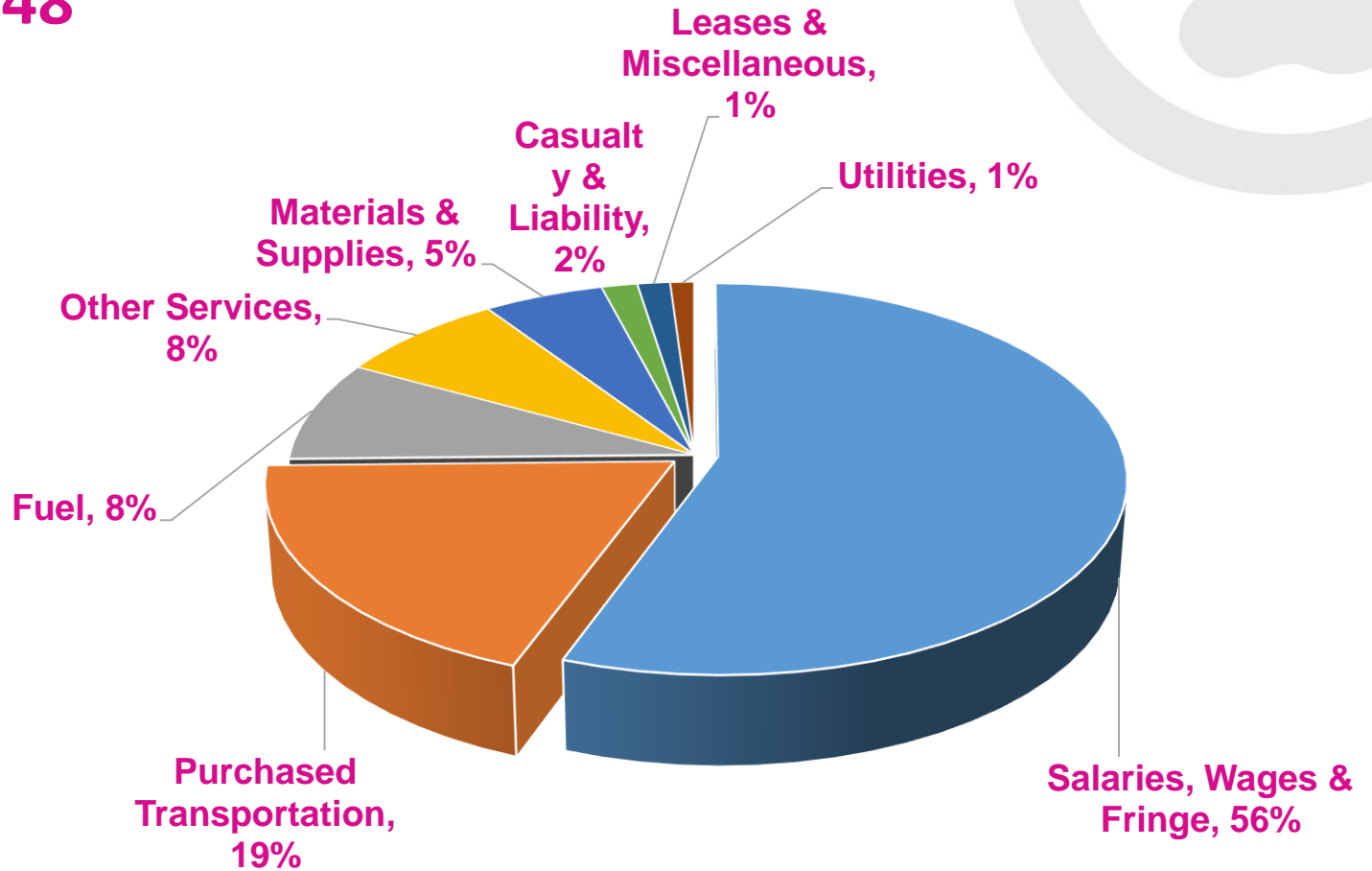
Funding Partner Share

\$71,422,119



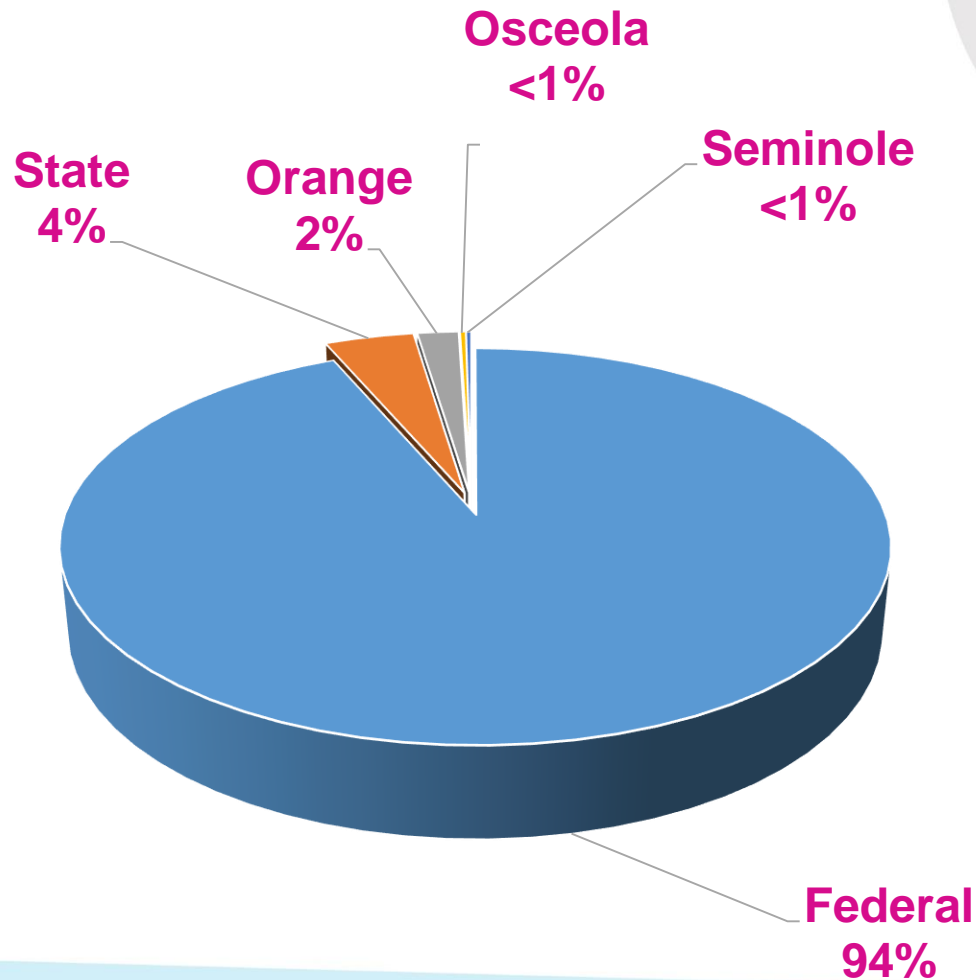
FY2020 Preliminary Operating Expense

\$148,428,548



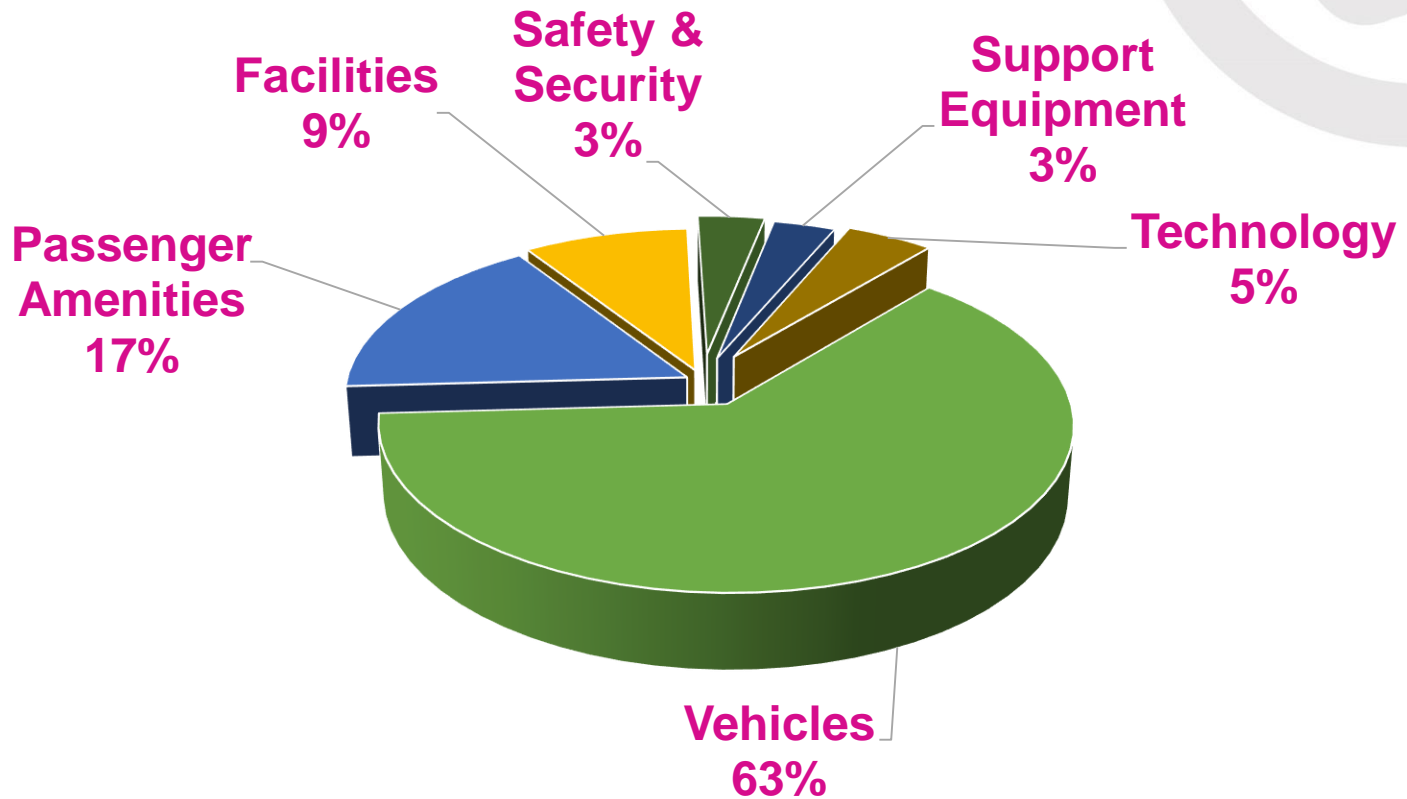
FY2020 Preliminary Capital Funding

\$95,534,490



FY2020 Preliminary Capital Expense

\$95,534,490



LYNX Operating Budget

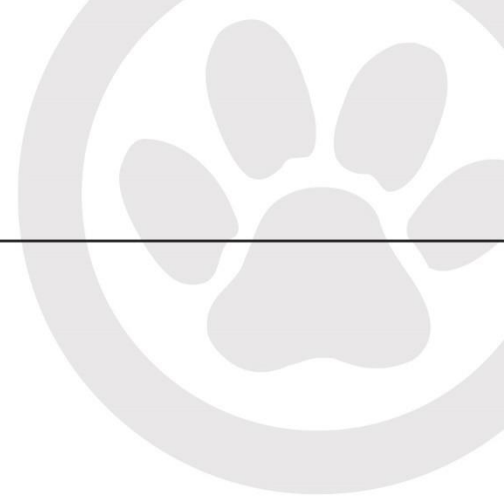
	Current FY19 Budget		Change		Preliminary FY20 Budget
Revenue	\$136,981,342		\$11,447,206		\$148,428,548
Reserve Utilization	\$ 6,598,821		\$(6,598,821)		\$ 0
Expenses	\$143,580,163		\$ 4,848,385		\$148,428,548

Budget Summary:

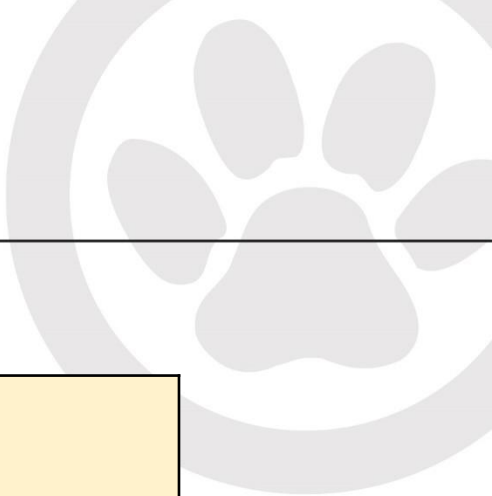
- Return LYNX to the regional funding model
- No use of reserves
- Increase in Paratransit cost

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Orange County Budget Request



	FY2020
Operating	\$53,713,212
Capital	\$1,806,724
Total	\$55,519,936

Thank you

