

2023 Annual Agency Profile - Lake County Board of County Commissioners (NTD ID 40158)

Mailing Address: 315 W MAIN ST
TAVARES, FL

Website: <https://ridelakexpress.com/>

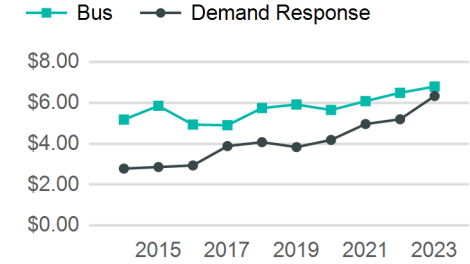
Geographic Coverage

Primary Urbanized Area	Leesburg--Eustis--Tavares, FL
Square Miles	86
Population	151,523
Other Areas Served:	Florida Non-UZA, Four Corners, FL, The Villages--Lady Lake, FL, Orlando, FL
Service Area Population	97,497
Service Area Sq. Miles	71

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,164,266
Annual Unlinked Trips (UPT)	289,663
Average Weekday UPT	1,117
Average Saturday UPT	63
Average Sunday UPT	75

Operating Expenses per Vehicle Revenue Mile



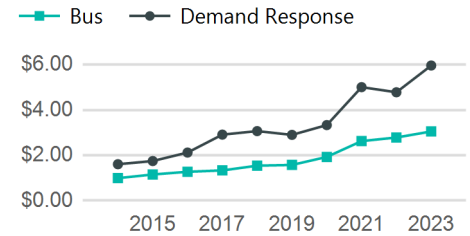
Assets

Revenue Vehicles	59
Service Vehicles	7
Facilities	1
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,355,339
Annual Vehicle/Passenger Car Revenue Hours (VRH)	87,412
Vehicles Operated in Maximum Service (VOMS)	39
Vehicles Available for Maximum Service (VAMS)	60

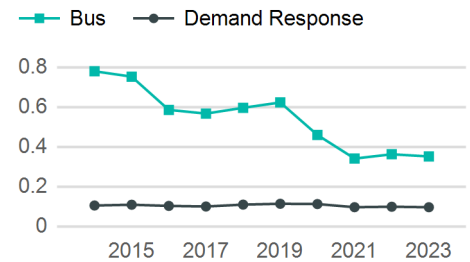
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	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
Bus	0	12	1,383,764	218,604	620,827	37,212	0.00
Demand Response	0	27	780,503	71,059	734,512	50,200	0.00
Total	0	39	2,164,267	289,663	1,355,339	87,412	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Service Efficiency

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$6.80	\$113.41	0.4	5.9	\$3.05	\$19.30
Demand Response	\$6.34	\$92.69	0.1	1.4	\$5.96	\$65.48
Total	\$6.55	\$101.51	0.2	3.3	\$4.10	\$30.63

Service Effectiveness

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2023 Funding Breakdown

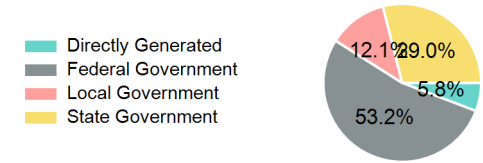
Summary of Operating Expenses (OE)

Labor	\$473,528	5.3%
Materials and Supplies	\$4,563	0.1%
Purchased Transportation	\$7,773,497	87.6%
Other Operating Expenses	\$621,746	7.0%
Total Operating Expenses	\$8,873,334	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$120,840</i>	

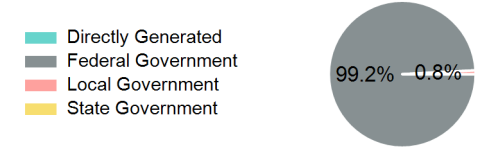
Sources of Operating Funds Expended

Directly Generated	\$521,569
Federal Government	\$4,781,746
Local Government	\$1,086,265
State Government	\$2,604,594
Total Operating Funds Expended	\$8,994,174

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$528,979
Local Government	\$4,442
State Government	\$0
Total Capital Funds Expended	\$533,421

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$4,220,117	\$106,145	\$0	\$4,804	\$123,373	\$300,396
Demand Response	\$4,653,217	\$98,031	\$0	\$0	\$104,848	\$0
Total	\$8,873,334	\$204,176	\$0	\$4,804	\$228,221	\$300,396

Uses of Capital

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	12	17	41.7%	6.3
Demand Response	27	43	59.3%	5.7