

2022 Annual Agency Profile - Lake County Board of County Commissioners dba LakeXpress (NTD ID 40158)

Mailing Address: 315 W MAIN ST
TAVARES, FL 32778-3813

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, The Villages--Lady Lake, FL, Orlando, FL, Four Corners, FL
Service Area Population	97,497
Service Area Sq. Miles	71

Service Consumed

Annual Passenger Miles Traveled (PMT)	1,972,555
Annual Unlinked Trips (UPT)	262,313
Average Weekday UPT	1,012
Average Saturday UPT	56
Average Sunday UPT	51

Assets

Revenue Vehicles	60
Service Vehicles	7
Facilities	1
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,185,267
Annual Vehicle/Passenger Car Revenue Hours (VRH)	75,723
Vehicles Operated in Maximum Service (VOMS)	33
Vehicles Available for Maximum Service (VAMS)	53

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	0	10	1,280,457	199,138	548,750	33,196	0.00
Demand Response	0	23	692,098	63,175	636,517	42,527	0.00
Total	0	33	1,972,555	262,313	1,185,267	75,723	0.00

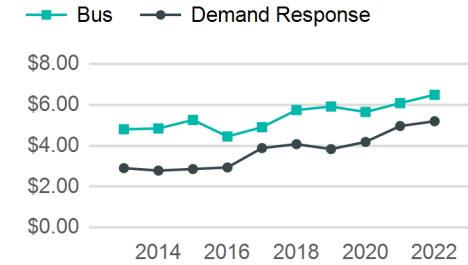
Metrics

Service Efficiency

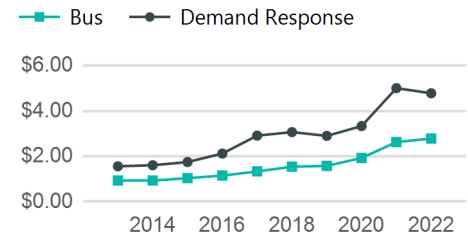
Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$6.49	\$107.35	0.4	6.0	\$2.78	\$17.90
Demand Response	\$5.20	\$77.81	0.1	1.5	\$4.78	\$52.38
Total	\$5.80	\$90.76	0.2	3.5	\$3.48	\$26.20

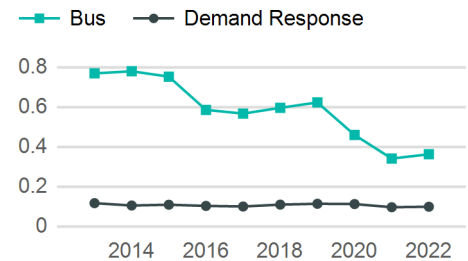
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$466,468	6.8%	Directly Generated	\$329,934	 Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$2,324	0.0%	Federal Government	\$4,592,012		
Purchased Transportation	\$5,630,211	81.9%	Local Government	\$422,746		
Other Operating Expenses	\$773,774	11.3%	State Government	\$1,648,919		
Total Operating Expenses	\$6,872,777	100.0%	Total Operating Funds Expended	\$6,993,611		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$51,478	 Directly Generated Federal Government Local Government State Government	
			Federal Government	\$257,388		
			Local Government	\$124,727		
			State Government	\$0		
<i>Reconciling OE Cash Expenditures</i>	<i>\$120,834</i>		Total Capital Funds Expended	\$433,593		
Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$3,563,644	\$97,135	\$0	\$0	\$19,479	\$38,982
Demand Response	\$3,309,133	\$81,443	\$94,727	\$0	\$228,927	\$0
Total	\$6,872,777	\$178,578	\$94,727	\$0	\$248,406	\$38,982

2022 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID				
			Metrics				
Performance Measure - Asset - 2023 Target (% not in State of Good Repair)			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Equipment - Trucks and other Rubber Tire Vehicles - 0%; Facility - Administrative / Maintenance Facilities - 0%; Rolling Stock - BU - Bus - 29%; Rolling Stock - CU - Cutaway - 33%; Rolling Stock - MV - Minivan - 63%; Rolling Stock - VN - Van - 100%			Bus	10	17	56.5%	5.3
			Demand Response	23	36	70.0%	4.7

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