2024 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:

The Villages--Lady Lake, FL,Orlando, FL,Florida Non-UZA,Four Corners, FL

Service Area Population	97,497
Service Area Sq. Miles	71

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,237,669
Annual Unlinked Trips (UPT)	297,343
Average Weekday UPT	1,152
Average Saturday UPT	61
Average Sunday UPT	70

Assets

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

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,445,693
Annual Vehicle/Passenger Car Revenue Hours (VRH)	92,901
Vehicles Operated in Maximum Service (VOMS)	42
Vehicles Available for Maximum Service (VAMS)	60

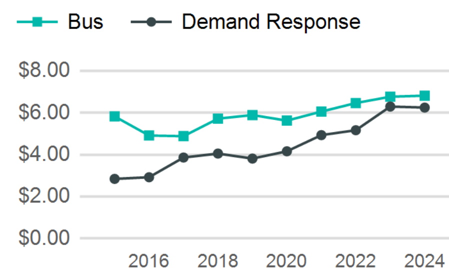
Modal Characteristics

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
Demand Response	0	30	832,092	75,293	812,870	55,448	0.00
Bus	0	12	1,405,577	222,050	632,823	37,453	0.00
Total	**0**	**42**	**2,237,669**	**297,343**	**1,445,693**	**92,901**	**0.00**

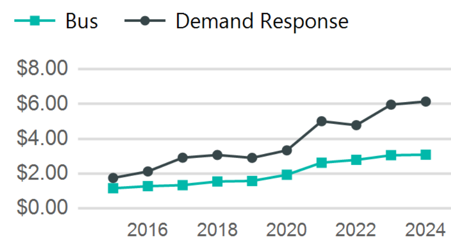
Metrics

	Service Efficiency		Service Effectiveness			
Mode	**OE per VRM**	**OE per VRH**	**UPT per VRM**	**UPT per VRH**	**OE per PMT**	**OE per UPT**
Demand Response	$6.28	$92.14	0.1	1.4	$6.14	$67.85
Bus	$6.85	$115.70	0.4	5.9	$3.08	$19.51
Total	**$6.53**	**$101.64**	**0.2**	**3.2**	**$4.22**	**$31.75**

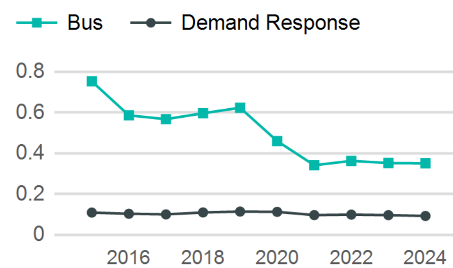
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2024 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	$553,418	5.9%
Materials and Supplies	$2,468	0.0%
Purchased Transportation	$8,257,223	87.5%
Other Operating Expenses	$628,885	6.7%
Total Operating Expenses	**$9,441,994**	**100.0%**
Reconciling OE Cash Expenditures	*$120,844*	

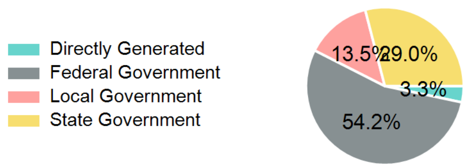
Sources of Operating Funds Expended

Directly Generated	$317,624
Federal Government	$5,179,186
Local Government	$1,290,707
State Government	$2,775,320
Total Operating Funds Expended	**$9,562,837**

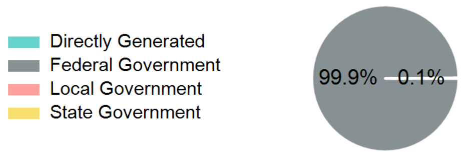
Sources of Capital Funds Expended

Directly Generated	$0
Federal Government	$3,881,564
Local Government	$4,484
State Government	$0
Total Capital Funds Expended	**$3,886,048**

Operating Funding Sources



Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	$5,108,801	$104,271
Bus	$4,333,193	$103,520
Total	**$9,441,994**	**$207,791**

Uses of Capital

Mode	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	$0	$0	$0	$0
Bus	$3,631,429	$0	$0	$259,103
Total	**$3,631,429**	**$0**	**$0**	**$259,103**

2024 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)
Demand Response	30	42	40.0%	6.7
Bus	12	18	50.0%	6.9