

Polk County Transit Services Division - Polk County Board of County Commissioners (PCTS)

Purchased transportation provider(s) filing a separate report: Lakeland Area Mass Transit District Citrus Connection (4031)

Director, Polk County Transit Services: Mr. Paul Simmons
 (863) 534-5368

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Lakeland, FL	
Square Miles	121
Population	199,487
Population Ranking out of 465 UZAs	153
Other UZAs Served	187

Service Area Statistics

Square Miles	27
Population	153,924

Service Consumption

Annual Passenger Miles	1,303,489
Annual Unlinked Trips	574,882
Average Weekday Unlinked Trips	1,945
Average Saturday Unlinked Trips	1,449
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	777,759
Annual Vehicle Revenue Hours	44,354
Vehicles Operated in Maximum Service	32
Vehicles Available for Maximum Service	40
Base Period Requirement	16

Financial Information

Fare Revenues Earned		\$214,312
Sources of Operating Funds Expended		
Fare Revenues	(8%)	\$214,312
Local Funds	(14%)	374,168
State Funds	(14%)	382,021
Federal Assistance	(64%)	1,715,142
Other Funds	(0%)	0
Total Operating Funds Expended		\$2,685,643
Sources of Capital Funds Expended		
Local funds	(0%)	\$0
State Funds	(0%)	0
Federal Assistance	(100%)	593,821
Other Funds	(0%)	0
Total Capital Funds Expended		\$593,821

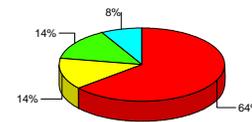
Summary of Operating Expenses

Salary, Wages and Benefits	\$916,929
Materials and Supplies	159,023
Purchased Transportation	1,559,149
Other Operating Expenses	50,482
Total Operating Expenses	\$2,685,583
Reconciling Cash Expenditures	\$0

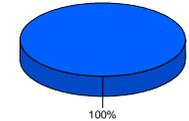
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	11	8	\$0	\$0	\$89,125	\$50,101	\$139,226
Demand Response	10	3	\$354,948	\$99,647	\$0	\$0	\$454,595
Total	21	11	\$354,948	\$99,647	\$89,125	\$50,101	\$593,821

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	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	\$2,351,991	\$189,771	\$139,226	1,264,210	745,554	562,944	41,153	0.0	27	4.7	19	1.00	42%
Demand Response	\$333,592	\$24,541	\$454,595	39,279	32,205	11,938	3,201	N/A	13	2.1	13	N/A	0%

Performance Measures

	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	\$3.15	\$57.15	\$1.86	\$4.18	0.76	13.68
Demand Response	\$10.36	\$104.21	\$8.49	\$27.94	0.37	3.73

Service Efficiency

Service Efficiency

Cost Effectiveness

Cost Effectiveness

Service Effectiveness

Service Effectiveness

¹ Excludes data for purchased transportation reported separately