

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 | 48 |
| Population | 153,924 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 4,063,522 |
| Annual Unlinked Trips | 585,251 |
| Average Weekday Unlinked Trips | 2,126 |
| Average Saturday Unlinked Trips | 806 |
| Average Sunday Unlinked Trips | 0 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 1,911,551 |
| Annual Vehicle Revenue Hours | 116,849 |
| Vehicles Operated in Maximum Service | 70 |
| Vehicles Available for Maximum Service | 88 |
| Base Period Requirement | 16 |

Financial Information

Fare Revenues Earned \$406,738

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|--------------------|
| Fare Revenues | (6%) | \$406,738 |
| Local Funds | (2%) | 150,000 |
| State Funds | (48%) | 3,282,323 |
| Federal Assistance | (44%) | 3,015,574 |
| Other Funds | (0%) | 0 |
| Total Operating Funds Expended | | \$6,854,635 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------|------------------|
| Local funds | (0%) | \$0 |
| State Funds | (0%) | 0 |
| Federal Assistance | (100%) | 593,020 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$593,020 |

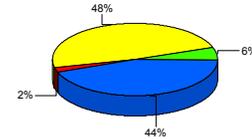
Summary of Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages and Benefits | \$4,470,291 |
| Materials and Supplies | 592,910 |
| Purchased Transportation | 1,615,827 |
| Other Operating Expenses | 175,607 |
| Total Operating Expenses | \$6,854,635 |
| Reconciling Cash Expenditures | \$0 |

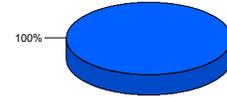
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|------------|------------------|
| Bus | 21 | 0 | \$0 | \$0 | \$294,000 | \$0 | \$294,000 |
| Demand Response | 28 | 21 | \$299,020 | \$0 | \$0 | \$0 | \$299,020 |
| Total | 49 | 21 | \$299,020 | \$0 | \$294,000 | \$0 | \$593,020 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

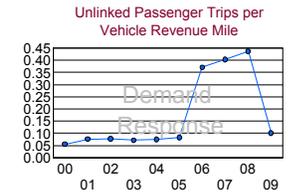
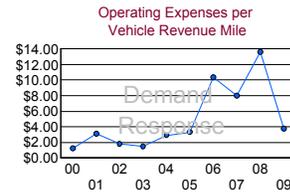
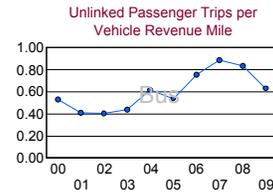
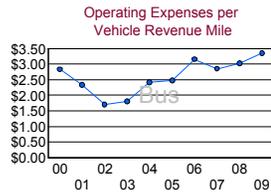


Modal Characteristics

| | 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 | \$2,469,600 | \$249,112 | \$294,000 | 2,333,760 | 738,793 | 466,008 | 34,984 | 0.0 | 26 | 5.9 | 21 | 1.00 | 24% |
| Demand Response | \$4,385,035 | \$157,626 | \$299,020 | 1,729,762 | 1,172,758 | 119,243 | 81,865 | N/A | 62 | 5.6 | 49 | N/A | 27% |

Performance Measures

| | Service Efficiency: Operating Expense per Vehicle Revenue Mile | Service Efficiency: Operating Expense per Vehicle Revenue Hour | Cost Effectiveness: Operating Expense per Passenger Mile | Cost Effectiveness: Operating Expense per Unlinked Passenger Trip | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|--|---|--|--|
| Bus | \$3.34 | \$70.59 | \$1.06 | \$5.30 | 0.63 | 13.32 |
| Demand Response | \$3.74 | \$53.56 | \$2.54 | \$36.77 | 0.10 | 1.46 |



¹ Excludes data for purchased transportation reported separately