

Lakeland Area Mass Transit District (Citrus Connection)

Provides purchased transportation to: Polk County Transit Services Division - Polk County Board of County Commissioners (4127)

Executive Director: Mr. Daniel Ours
 (863) 688-7433

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 | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 77 |
| Population | 110,000 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 8,172,244 |
| Annual Unlinked Trips | 1,572,349 |
| Average Weekday Unlinked Trips | 5,541 |
| Average Saturday Unlinked Trips | 3,023 |
| Average Sunday Unlinked Trips | 0 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 1,700,804 |
| Annual Vehicle Revenue Hours | 111,727 |
| Vehicles Operated in Maximum Service | 35 |
| Vehicles Available for Maximum Service | 57 |
| Base Period Requirement | 21 |

Financial Information

| | |
|---------------------------------------|---------------------|
| Fare Revenues Earned | \$1,280,232 |
| Sources of Operating Funds Expended | |
| Fare Revenues | (12%) \$1,280,232 |
| Local Funds | (37%) \$3,835,914 |
| State Funds | (8%) \$852,572 |
| Federal Assistance | (32%) \$3,317,372 |
| Other Funds | (10%) \$1,044,547 |
| Total Operating Funds Expended | \$10,330,637 |
| Sources of Capital Funds Expended | |
| Local Funds | (0%) \$0 |
| State Funds | (1%) \$38,842 |
| Federal Assistance | (99%) \$3,038,558 |
| Other Funds | (0%) \$0 |
| Total Capital Funds Expended | \$3,077,400 |

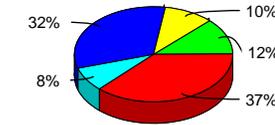
Summary Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages, Benefits | \$7,054,908 |
| Materials and Supplies | \$1,747,142 |
| Purchased Transportation | \$0 |
| Other Operating Expenses | \$1,438,506 |
| Total Operating Expenses | \$10,240,556 |
| Reconciling Cash Expenditures | \$90,081 |

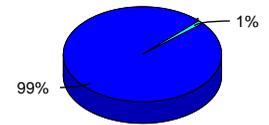
Vehicles Operated in Maximum Service and Uses of Capital Funds

| Mode | Directly Operated | Purchased ¹ Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|--------------------|--------------------|
| Bus | 23 | 0 | \$0 | \$227,532 | \$1,190,475 | \$1,659,393 | \$3,077,400 |
| Demand Response | 12 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 35 | 0 | \$0 | \$227,532 | \$1,190,475 | \$1,659,393 | \$3,077,400 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

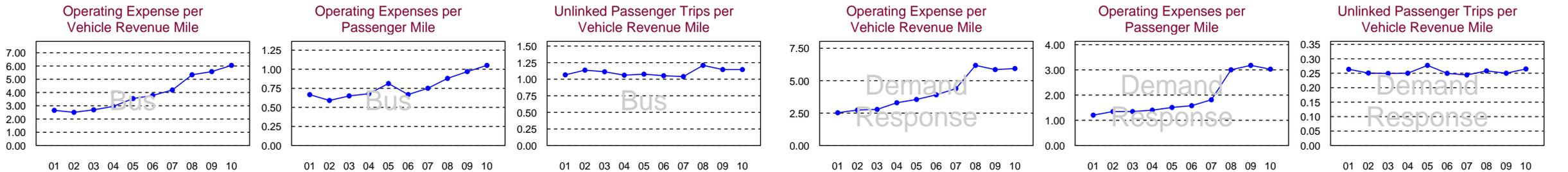


Modal Characteristics

| Mode | 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 | \$7,709,659 | \$1,145,824 | \$3,077,400 | 7,336,287 | 1,274,537 | 1,459,429 | 79,625 | N/A | 41 | 10.1 | 23 | 1.10 | 78% |
| Demand Response | \$2,530,897 | \$134,408 | \$0 | 835,957 | 426,267 | 112,920 | 32,102 | N/A | 16 | 4.5 | 12 | N/A | 33% |

Performance Measures

| Mode | Service Efficiency | | Service Effectiveness | | Service Effectiveness | |
|-----------------|--|--|--------------------------------------|---|---|---|
| | 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 | \$6.05 | \$96.82 | \$1.05 | \$5.28 | 1.15 | 18.33 |
| Demand Response | \$5.94 | \$78.84 | \$3.03 | \$22.41 | 0.26 | 3.52 |



¹ Excludes data for purchased transportation reported separately