

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)

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	4,036,165
Annual Unlinked Trips	578,188
Average Weekday Unlinked Trips	2,107
Average Saturday Unlinked Trips	782
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	1,893,236
Annual Vehicle Revenue Hours	114,892
Vehicles Operated in Maximum Service	55
Vehicles Available for Maximum Service	73
Base Period Requirement	10

Financial Information

Fare Revenues Earned	\$421,772
Sources of Operating Funds Expended	
Fare Revenues (6%)	\$421,772
Local Funds (23%)	\$1,540,441
State Funds (22%)	\$1,454,078
Federal Assistance (49%)	\$3,274,115
Other Funds (0%)	\$0
Total Operating Funds Expended	\$6,690,406
Sources of Capital Funds Expended	
Local Funds (0%)	\$0
State Funds (0%)	\$0
Federal Assistance (100%)	\$2,359,603
Other Funds (0%)	\$0
Total Capital Funds Expended	\$2,359,603

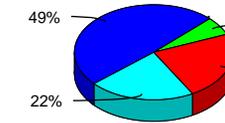
Summary Operating Expenses

Salary, Wages, Benefits	\$4,086,994
Materials and Supplies	\$639,686
Purchased Transportation	\$1,705,734
Other Operating Expenses	\$257,992
Total Operating Expenses	\$6,690,406
Reconciling Cash Expenditures	\$0

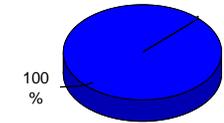
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased ¹ Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	10	0	\$1,927,911	\$0	\$0	\$0	\$1,927,911
Demand Response	26	19	\$431,692	\$0	\$0	\$0	\$431,692
Total	36	19	\$2,359,603	\$0	\$0	\$0	\$2,359,603

Sources of Operating Funds Expended



Sources of Capital Funds Expended

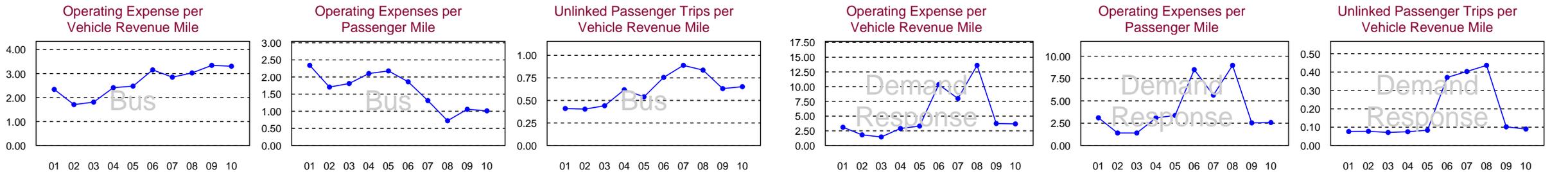


Modal Characteristics

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	\$2,399,478	\$252,057	\$1,927,911	2,370,543	725,738	473,353	34,829	N/A	14	5.0	10	1.00	40%
Demand Response	\$4,290,928	\$169,715	\$431,692	1,665,622	1,167,498	104,835	80,063	N/A	59	3.5	45	N/A	31%

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	\$3.31	\$68.89	\$1.01	\$5.07	0.65	13.59
Demand Response	\$3.68	\$53.59	\$2.58	\$40.93	0.09	1.31



¹ Excludes data for purchased transportation reported separately