

2022 Annual Agency Profile - Lakeland Area Mass Transit District (NTD ID 40031)

Mailing Address: 1212 GEORGE JENKINS BLVD
LAKELAND, FL 33815-1312

Website: <http://www.ridecitrus.com/>

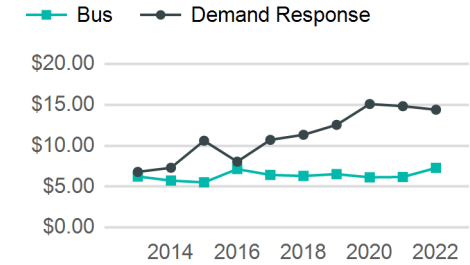
Geographic Coverage

Primary Urbanized Area	Lakeland, FL
Square Miles	146
Population	277,915
Other Areas Served:	Poinciana, FL, Four Corners, FL, Florida Non-UZA, Winter Haven, FL
Service Area Population	724,777
Service Area Sq. Miles	77

Service Consumed

Annual Passenger Miles Traveled (PMT)	4,147,701
Annual Unlinked Trips (UPT)	693,018
Average Weekday UPT	2,588
Average Saturday UPT	819
Average Sunday UPT	44

Operating Expenses per Vehicle Revenue Mile



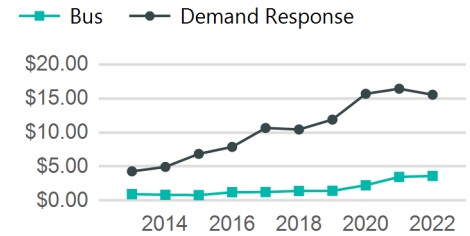
Assets

Revenue Vehicles	94
Service Vehicles	52
Facilities	8
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,372,575
Annual Vehicle/Passenger Car Revenue Hours (VRH)	157,376
Vehicles Operated in Maximum Service (VOMS)	71
Vehicles Available for Maximum Service (VAMS)	92

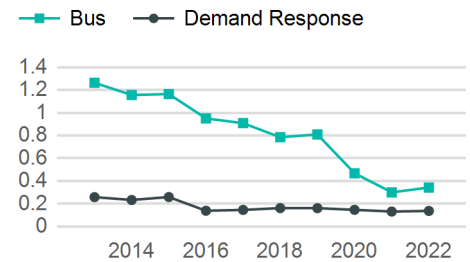
Operating Expenses per Passenger Mile



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	29	1	538,273	79,635	581,825	47,486	0.00
Bus	35	6	3,609,428	613,383	1,790,750	109,890	0.00
Total	64	7	4,147,701	693,018	2,372,575	157,376	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



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	\$14.41	\$176.55	0.1	1.7	\$15.58	\$105.28
Bus	\$7.29	\$118.76	0.3	5.6	\$3.62	\$21.28
Total	\$9.03	\$136.20	0.3	4.4	\$5.17	\$30.93

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2022 Funding Breakdown

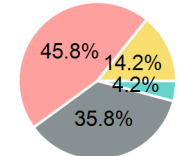
Summary of Operating Expenses (OE)

Labor	\$13,183,145	61.5%
Materials and Supplies	\$2,527,465	11.8%
Purchased Transportation	\$1,618,121	7.5%
Other Operating Expenses	\$4,105,879	19.2%
Total Operating Expenses	\$21,434,610	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$302,735</i>	

Sources of Operating Funds Expended

Directly Generated	\$902,697
Federal Government	\$7,785,375
Local Government	\$9,962,831
State Government	\$3,086,442
Total Operating Funds Expended	\$21,737,345

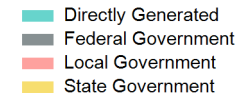
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$227,994
Federal Government	\$2,631,907
Local Government	\$197,749
State Government	\$0
Total Capital Funds Expended	\$3,057,650

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$8,383,707	\$171,332
Bus	\$13,050,903	\$455,952
Total	\$21,434,610	\$627,284

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$373,566	\$0	\$0	\$0
\$2,236,721	\$113,103	\$106,266	\$0
\$2,610,287	\$113,103	\$106,266	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 41%; Equipment - Trucks and other Rubber Tire Vehicles - 10%; Facility - Administrative / Maintenance Facilities - 21%; Facility - Passenger / Parking Facilities - 33%; Rolling Stock - BU - Bus - 41%; Rolling Stock - CU - Cutaway - 42%; Rolling Stock - VN - Van - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Demand Response	30	41	36.7%	5.3
Bus	41	51	24.4%	6.7