

2023 Annual Agency Profile - Lakeland Area Mass Transit District (NTD ID 40031)

Mailing Address: 1212 GEORGE JENKINS BLVD
LAKELAND, FL

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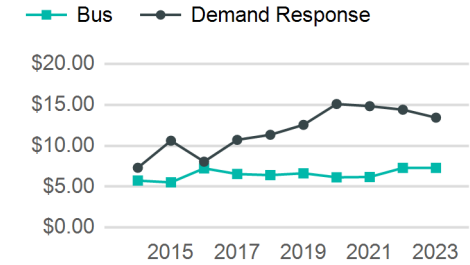
Geographic Coverage

Primary Urbanized Area	Lakeland, FL
Square Miles	146
Population	277,915
Other Areas Served:	Winter Haven, FL, Florida Non-UZA, Poinciana, FL, Four Corners, FL
Service Area Population	819,629
Service Area Sq. Miles	77

Service Consumed

Annual Passenger Miles Traveled (PMT)	4,655,234
Annual Unlinked Trips (UPT)	848,241
Average Weekday UPT	3,198
Average Saturday UPT	963
Average Sunday UPT	21

Operating Expenses per Vehicle Revenue Mile



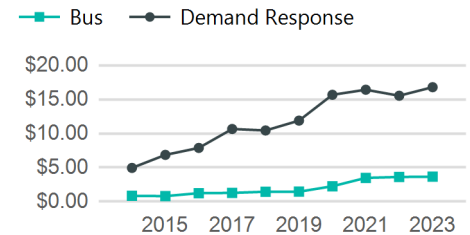
Assets

Revenue Vehicles	99
Service Vehicles	54
Facilities	8
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,708,558
Annual Vehicle/Passenger Car Revenue Hours (VRH)	178,222
Vehicles Operated in Maximum Service (VOMS)	76
Vehicles Available for Maximum Service (VAMS)	91

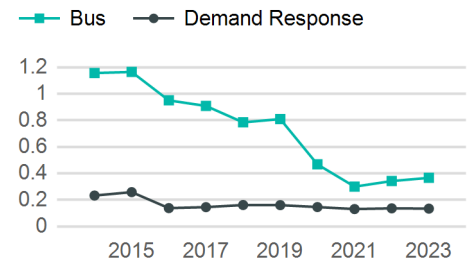
Operating Expenses per Passenger Mile



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
Bus	35	9	4,156,712	764,190	2,084,113	128,447	0.00
Demand Response	31	1	498,522	84,051	624,445	49,775	0.00
Total	66	10	4,655,234	848,241	2,708,558	178,222	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
Bus	\$7.30	\$118.39	0.4	5.9	\$3.66	\$19.90
Demand Response	\$13.44	\$168.60	0.1	1.7	\$16.83	\$99.85
Total	\$8.71	\$132.41	0.3	4.8	\$5.07	\$27.82

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2023 Funding Breakdown

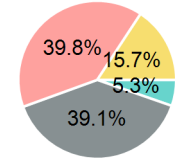
Summary of Operating Expenses (OE)

Labor	\$15,930,284	67.5%
Materials and Supplies	\$2,863,534	12.1%
Purchased Transportation	\$2,420,441	10.3%
Other Operating Expenses	\$2,384,187	10.1%
Total Operating Expenses	\$23,598,446	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$2,096,906</i>	

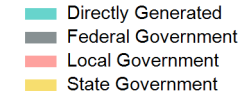
Sources of Operating Funds Expended

Directly Generated	\$1,273,637
Federal Government	\$9,353,068
Local Government	\$9,512,786
State Government	\$3,761,690
Total Operating Funds Expended	\$23,901,181

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$149,375
Federal Government	\$1,655,804
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$1,805,179

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$15,206,287	\$565,426
Demand Response	\$8,392,159	\$232,294
Total	\$23,598,446	\$797,720

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$1,415,019	\$85,721	\$69,667	\$147,165
\$0	\$52,539	\$35,068	\$0
\$1,415,019	\$138,260	\$104,735	\$147,165

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	44	49	11.4%	6.6
Demand Response	32	42	31.3%	6.1