City Transit Management Company, Incorporated

ID Number: 6010
www.citibus.com
P.O. Box 1797
Lubbock, TX 79408-1797

Chief Executive Officer: John L. Wilson,
General Manager
(806)767-2380

System Wide Information

General Information

Urbanized Area (UZA) Statistics — 1990 Census

Lubbock, TX	
Square Miles	109
Population	187,906
Population Ranking out of 405 UZAs	132

Service Area Statistics

Square Miles	109
Population	187,906

Service Consumption

Annual Passenger Miles	15,348,967
Annual Unlinked Trips	3,805,670
Average Weekday Unlinked Trips	14,406
Average Saturday Unlinked Trips	3,360
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	2,227,384
Annual Vehicle Revenue Hours	157,815
Vehicles Available for Maximum Service	78
Vehicles Operated in Maximum Service	65
Base Period Requirement	45

Financial Information

Fare Revenues Earned

Directly Operated	$1,721,653
Purchased Transportation	0
Total Fare Revenues Earned	**$1,721,653**

Sources of Operating Funds Expended

Passenger Fares	$1,721,653
Local Funds	865,329
State Funds	1,240,435
Federal Assistance[1]	1,693,891
Other Funds	148,287
Total Operating Funds Expended	**$5,669,595**

Summary of Operating Expenses

Salaries, Wages and Benefits	$4,302,811
Materials and Supplies	1,338,691
Purchased Transportation	0
Other Operating Expenses	1,171,728
Total Operating Expenses	**$6,813,230**
Reconciling Cash Expenditures	$21,365

Sources of Capital Funds Expended

Local Funds	$58,634
State Funds	1,293,146
Federal Assistance[2]	1,399,537
Total Capital Funds Expended	**$2,751,317**

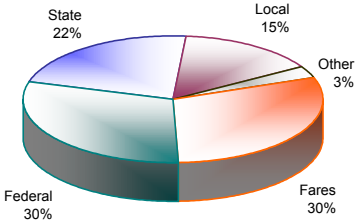
Vehicles Operated in Maximum Service

	Directly Operated	Purchased Transportation
Bus	45	0
Demand Response	20	0
Total	**65**	**0**

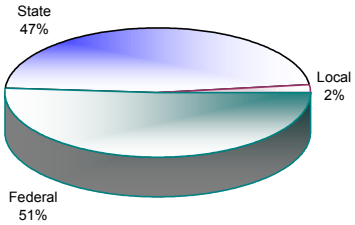
Uses of Capital Funds

	Rolling Stock	Facilities and Other	Total
Bus	$1,293,180	$289,475	$1,582,655
Demand Response	0	3,662	3,662
Total	**$1,293,180**	**$293,137**	**$1,586,317**

Sources of Operating Funds Expended



Sources of Capital Funds Expended



[1] Excludes Federal capital funds used to pay for operating expenses.

[2] Includes Federal capital funds used to pay for operating expenses.

Modal Information

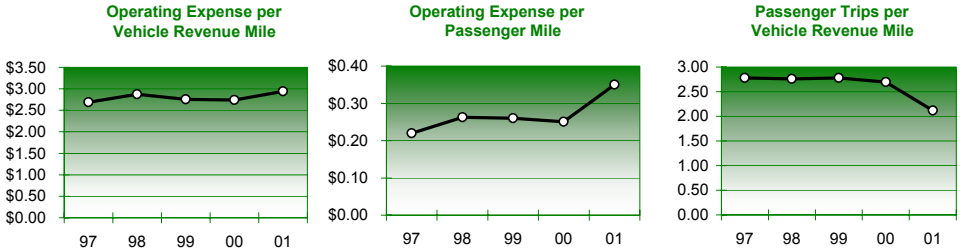
Characteristics

	Bus	Demand Response
Operating Expense	$5,195,994	$1,617,236
Capital Funding	$1,582,655	$3,662
Annual Passenger Miles	14,819,192	529,775
Annual Vehicle Revenue Miles	1,765,388	461,996
Annual Unlinked Trips	3,732,784	72,886
Average Weekday Unlinked Trips	14,142	264
Annual Vehicle Revenue Hours	128,168	29,647
Fixed Guideway Directional Route Miles	0.0	N/A
Vehicles Available for Maximum Service	53	25
Average Fleet Age in Years	4.1	3.6
Vehicles Operated in Maximum Service	45	20
Peak to Base Ratio	1.0	N/A
Percent Spares	18%	25%
Incidents	36	15
Patron Fatalities	0	0

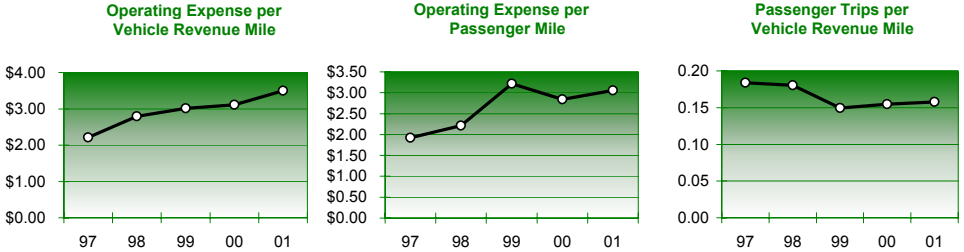
Performance Measures

	Bus	Demand Response
Service Efficiency		
Operating Expense per Vehicle Revenue Mile	$2.94	$3.50
Operating Expense per Vehicle Revenue Hour	$40.54	$54.55
Cost Effectiveness		
Operating Expense per Passenger Mile	$0.35	$3.05
Operating Expense per Unlinked Passenger Trip	$1.39	$22.19
Service Effectiveness		
Unlinked Passenger Trips per Vehicle Revenue Mile	2.11	0.16
Unlinked Passenger Trips per Vehicle Revenue Hour	29.12	2.46

Bus



Demand Response



Data Source: 2001 National Transit Database

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