

Hill Country Transit District (The Hop)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Killeen, TX	
Square Miles	64
Population	167,976
Population Ranking out of 465 UZAs	180
Other UZAs Served	333

Service Area Statistics

Square Miles	142
Population	239,913

Service Consumption

Annual Passenger Miles	2,111,232
Annual Unlinked Trips	345,193
Average Weekday Unlinked Trips	1,464
Average Saturday Unlinked Trips	221
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	1,150,745
Annual Vehicle Revenue Hours	75,238
Vehicles Operated in Maximum Service	32
Vehicles Available for Maximum Service	39
Base Period Requirement	14

Financial Information

Fare Revenues Earned \$177,885

Sources of Operating Funds Expended

Fare Revenues	(6%)	\$152,041
Local Funds	(20%)	483,010
State Funds	(21%)	508,985
Federal Assistance	(52%)	1,233,842
Other Funds	(0%)	0
Total Operating Funds Expended		\$2,377,878

Sources of Capital Funds Expended

Local funds	(16%)	\$112,677
State Funds	(2%)	12,801
Federal Assistance	(82%)	559,172
Other Funds	(0%)	0
Total Capital Funds Expended		\$684,650

Summary of Operating Expenses

Salary, Wages and Benefits	\$1,664,140
Materials and Supplies	309,001
Purchased Transportation	0
Other Operating Expenses	404,737
Total Operating Expenses	\$2,377,878
Reconciling Cash Expenditures	\$0

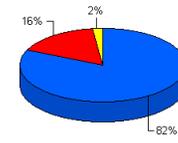
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	14	0	\$620,646	\$0	\$0	\$0	\$620,646
Demand Response	18	0	\$57,686	\$6,318	\$0	\$0	\$64,004
Total	32	0	\$678,332	\$6,318	\$0	\$0	\$684,650

Sources of Operating Funds Expended



Sources of Capital Funds Expended

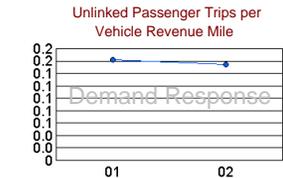
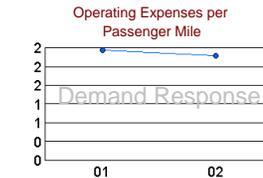
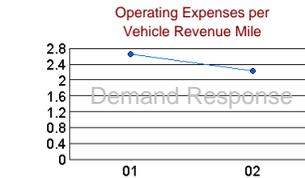
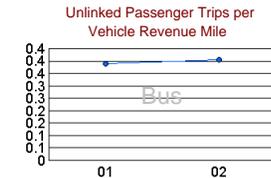
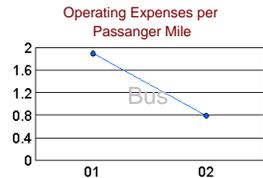
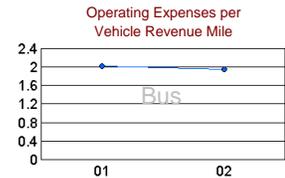


Modal Characteristics

	Operating Expenses ²	Fare Revenues ²	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	\$1,296,111	\$149,741	\$620,646	1,625,333	667,178	270,438	41,916	0.0	18	1.4	14	1.00	29%
Demand Response	\$1,081,767	\$28,144	\$64,004	485,899	483,567	74,755	33,322	N/A	21	3.4	18	N/A	17%

Performance Measures

	Service Efficiency Operating Expense per Vehicle Revenue Mile	Cost Effectiveness Operating Expense per Passenger Mile	Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile
Bus	\$1.94	\$0.80	0.41
Demand Response	\$2.24	\$2.23	0.15



¹ Purchased transportation in the agency's report only

² Excludes expenses and fare revenues for purchased transportation reported separately by sellers of service