

### City Utilities of Springfield Transit Services (The Bus)

#### General Information

##### Urbanized Area (UZA) Statistics - 2000 Census

Springfield, MO	
Square Miles	114
Population	215,004
Population Ranking out of 465 UZAs	142
Other UZAs Served	

##### Service Area Statistics

Square Miles	52
Population	151,000

##### Service Consumption

Annual Passenger Miles	4,176,230
Annual Unlinked Trips	1,375,747
Average Weekday Unlinked Trips	4,714
Average Saturday Unlinked Trips	2,381
Average Sunday Unlinked Trips	861

##### Service Supplied

Annual Vehicle Revenue Miles	1,169,912
Annual Vehicle Revenue Hours	82,209
Vehicles Operated in Maximum Service	24
Vehicles Available for Maximum Service	28
Base Period Requirement	17

#### Financial Information

Fare Revenues Earned \$494,683

##### Sources of Operating Funds Expended

Fare Revenues	( 9%)	\$494,683
Local Funds	( 54%)	2,843,365
State Funds	( 6%)	298,090
Federal Assistance	( 30%)	1,601,330
Other Funds	( 1%)	70,524
<b>Total Operating Funds Expended</b>		<b>\$5,307,992</b>

##### Sources of Capital Funds Expended

Local funds	( 20%)	\$175,527
State Funds	( 0%)	0
Federal Assistance	( 80%)	702,106
Other Funds	( 0%)	0
<b>Total Capital Funds Expended</b>		<b>\$877,633</b>

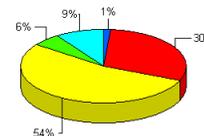
#### Summary of Operating Expenses

Salary, Wages and Benefits	\$4,010,502
Materials and Supplies	956,734
Purchased Transportation	0
Other Operating Expenses	340,602
<b>Total Operating Expenses</b>	<b>\$5,307,838</b>
Reconciling Cash Expenditures	\$154

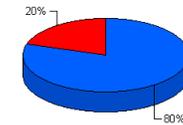
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	20	0	\$0	\$0	\$457,473	\$323,621	\$781,094
Demand Response	4	0	\$0	\$0	\$56,541	\$39,998	\$96,539
<b>Total</b>	<b>24</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$514,014</b>	<b>\$363,619</b>	<b>\$877,633</b>

#### Sources of Operating Funds Expended



#### Sources of Capital Funds Expended

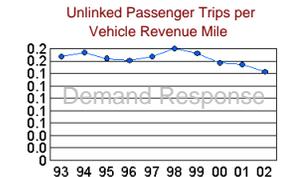
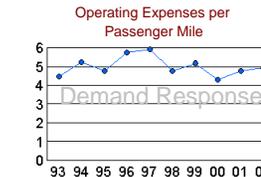
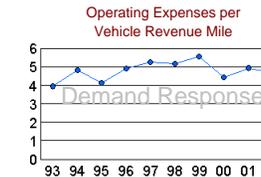
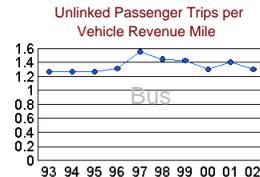
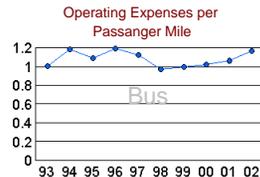
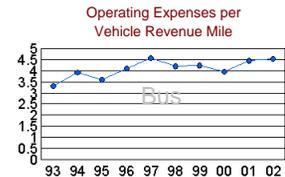


#### Modal Characteristics

	Operating Expenses <sup>2</sup>	Fare Revenues <sup>2</sup>	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	\$4,723,967	\$471,096	\$781,094	4,057,967	1,045,482	1,357,968	72,978	0.0	23	3.3	20	1.18	15%
Demand Response	\$583,871	\$23,587	\$96,539	118,263	124,430	17,779	9,231	N/A	5	5.0	4	N/A	25%

#### Performance Measures

	Service Efficiency Operating Expense per Vehicle Revenue Mile	Service Efficiency Operating Expense per Vehicle Revenue Hour	Cost Effectiveness Operating Expense per Passenger Mile	Cost Effectiveness Operating Expense per Unlinked Passenger Trip	Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile	Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$4.52	\$64.73	\$1.16	\$3.48	1.30	18.61
Demand Response	\$4.69	\$63.25	\$4.94	\$32.84	0.14	1.93



1 Purchased transportation in the agency's report only

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