

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	2,166,070
Annual Unlinked Trips	386,140
Average Weekday Unlinked Trips	1,479
Average Saturday Unlinked Trips	172
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	1,160,393
Annual Vehicle Revenue Hours	76,211
Vehicles Operated in Maximum Service	33
Vehicles Available for Maximum Service	40
Base Period Requirement	14

Financial Information

Fare Revenues Earned \$225,011

Sources of Operating Funds Expended

Fare Revenues	(9%)	\$250,855
Local Funds	(30%)	804,433
State Funds	(14%)	377,949
Federal Assistance	(47%)	1,247,832
Other Funds	(0%)	0
Total Operating Funds Expended		\$2,681,069

Sources of Capital Funds Expended

Local funds	(6%)	\$8,570
State Funds	(19%)	28,143
Federal Assistance	(75%)	112,570
Other Funds	(0%)	0
Total Capital Funds Expended		\$149,283

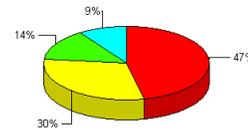
Summary of Operating Expenses

Salary, Wages and Benefits	\$1,902,255
Materials and Supplies	356,844
Purchased Transportation	0
Other Operating Expenses	421,973
Total Operating Expenses	\$2,681,072
Reconciling Cash Expenditures	\$0

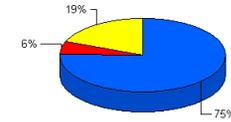
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	14	0	\$0	\$0	\$0	\$0	\$0
Demand Response	19	0	\$149,283	\$0	\$0	\$0	\$149,283
Total	33	0	\$149,283	\$0	\$0	\$0	\$149,283

Sources of Operating Funds Expended



Sources of Capital Funds Expended

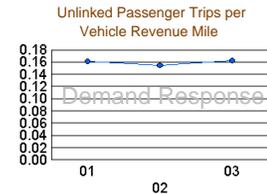
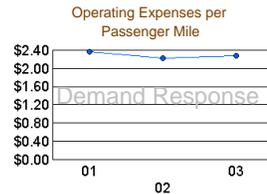
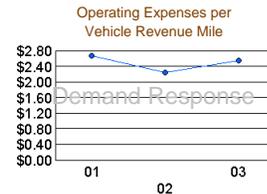
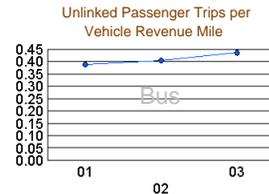
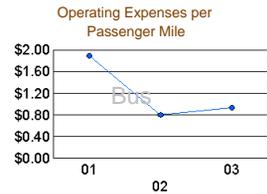
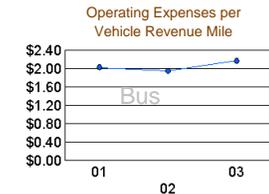


Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	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	\$1,569,514	\$175,293	\$0	1,676,385	725,128	315,570	46,648	0.0	18	2.4	14	1.00	29%
Demand Response	\$1,111,558	\$49,718	\$149,283	489,685	435,265	70,570	29,563	N/A	22	4.0	19	N/A	16%

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	\$2.16	\$0.94	0.44
Demand Response	\$2.55	\$2.27	0.16



¹ Excludes data for purchased transportation reported separately