

### City Transit Management Company, Inc. (Citibus)

**General Information**

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

Lubbock, TX	
Square Miles	75
Population	202,225
Population Ranking out of 465 UZAs	151
Other UZAs Served	

**Service Area Statistics**

Square Miles	64
Population	199,564

**Service Consumption**

Annual Passenger Miles	17,277,275
Annual Unlinked Trips	5,840,488
Average Weekday Unlinked Trips	22,501
Average Saturday Unlinked Trips	1,060
Average Sunday Unlinked Trips	56

**Service Supplied**

Annual Vehicle Revenue Miles	1,964,016
Annual Vehicle Revenue Hours	141,367
Vehicles Operated in Maximum Service	67
Vehicles Available for Maximum Service	77
Base Period Requirement	38

**Financial Information**

**Fare Revenues Earned** \$2,476,706

**Sources of Operating Funds Expended**

Fare Revenues	( 38%)	\$2,667,066
Local Funds	( 6%)	422,356
State Funds	( 13%)	910,870
Federal Assistance	( 40%)	2,779,216
Other Funds	( 3%)	221,714
<b>Total Operating Funds Expended</b>		<b>\$7,001,222</b>

**Sources of Capital Funds Expended**

Local funds	( 1%)	\$17,065
State Funds	( 0%)	0
Federal Assistance	( 99%)	1,664,855
Other Funds	( 0%)	0
<b>Total Capital Funds Expended</b>		<b>\$1,681,920</b>

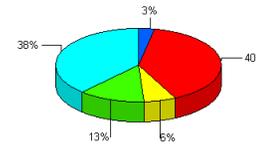
**Summary of Operating Expenses**

Salary, Wages and Benefits	\$4,740,779
Materials and Supplies	1,250,321
Purchased Transportation	0
Other Operating Expenses	976,710
<b>Total Operating Expenses</b>	<b>\$6,967,810</b>
Reconciling Cash Expenditures	\$33,412

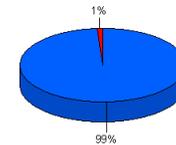
**Vehicles Operated in Maximum Service and Uses of Capital Funds**

	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	50	0	\$261	\$39,071	\$46,035	\$1,595,941	\$1,681,308
Demand Response	17	0	\$0	\$612	\$0	\$0	\$612
<b>Total</b>	<b>67</b>	<b>0</b>	<b>\$261</b>	<b>\$39,683</b>	<b>\$46,035</b>	<b>\$1,595,941</b>	<b>\$1,681,920</b>

**Sources of Operating Funds Expended**



**Sources of Capital Funds Expended**

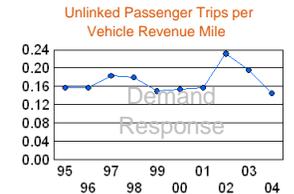
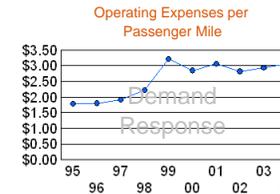
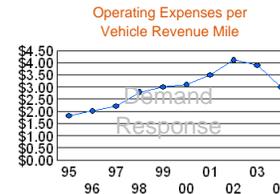
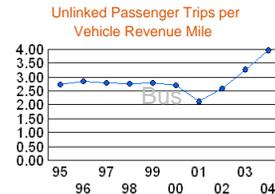
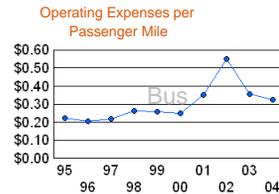
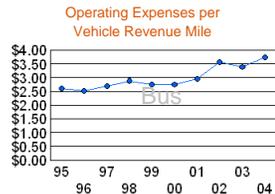


**Modal Characteristics**

	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</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	\$5,451,818	\$2,271,609	\$1,681,308	16,783,326	1,458,566	5,767,139	108,030	0.0	53	6.8	50	1.39	6%
Demand Response	\$1,515,992	\$205,097	\$612	493,949	505,450	73,349	33,337	N/A	24	5.7	17	N/A	41%

**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	\$3.74	\$0.32	3.95
Demand Response	\$3.00	\$3.07	0.15



<sup>1</sup> Excludes data for purchased transportation reported separately