

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	9,230,795
Annual Unlinked Trips	3,063,318
Average Weekday Unlinked Trips	11,767
Average Saturday Unlinked Trips	1,410
Average Sunday Unlinked Trips	25

Service Supplied

Annual Vehicle Revenue Miles	2,225,840
Annual Vehicle Revenue Hours	159,470
Vehicles Operated in Maximum Service	75
Vehicles Available for Maximum Service	96
Base Period Requirement	51

Financial Information

Fare Revenues Earned \$3,408,203

Sources of Operating Funds Expended

Fare Revenues	(36%)	\$3,408,203
Local Funds	(17%)	1,609,135
State Funds	(9%)	825,418
Federal Assistance	(34%)	3,190,433
Other Funds	(5%)	449,265
Total Operating Funds Expended		\$9,482,454

Sources of Capital Funds Expended

Local funds	(19%)	\$67,215
State Funds	(0%)	0
Federal Assistance	(81%)	278,602
Other Funds	(0%)	0
Total Capital Funds Expended		\$345,817

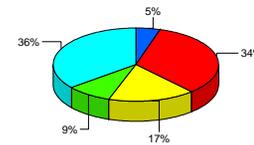
Summary of Operating Expenses

Salary, Wages and Benefits	\$5,631,043
Materials and Supplies	2,157,055
Purchased Transportation	0
Other Operating Expenses	1,694,355
Total Operating Expenses	\$9,482,453
Reconciling Cash Expenditures	\$0

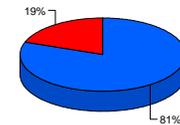
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	53	0	\$122,181	\$50,737	\$172,899	\$0	\$345,817
Demand Response	22	0	\$0	\$0	\$0	\$0	\$0
Total	75	0	\$122,181	\$50,737	\$172,899	\$0	\$345,817

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	\$6,895,096	\$2,836,678	\$345,817	8,643,989	1,674,514	2,970,443	124,535	0.0	68	7.9	53	1.02	28%
Demand Response	\$2,587,357	\$571,525	\$0	586,806	551,326	92,875	34,935	N/A	28	3.8	22	N/A	27%

Performance Measures

Service Efficiency

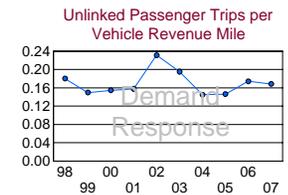
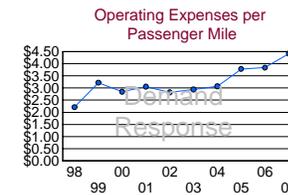
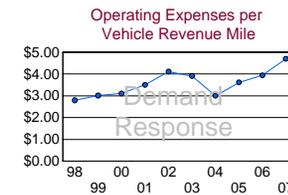
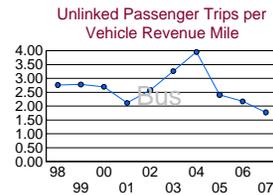
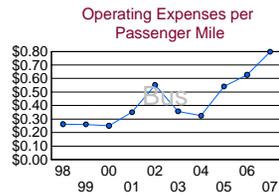
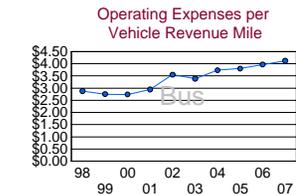
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour
Bus	\$4.12	\$55.37
Demand Response	\$4.69	\$74.06

Cost Effectiveness

	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip
Bus	\$0.80	\$2.32
Demand Response	\$4.41	\$27.86

Service Effectiveness

	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	1.77	23.85
Demand Response	0.17	2.66



¹ Excludes data for purchased transportation reported separately