

Concho Valley Transit District (CVTD)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

San Angelo, TX	
Square Miles	46
Population	87,969
Population Ranking out of 465 UZAs	300
Other UZAs Served	

Service Area Statistics

Square Miles	56
Population	88,128

Service Consumption

Annual Passenger Miles	1,197,838
Annual Unlinked Trips	314,757
Average Weekday Unlinked Trips	3,214
Average Saturday Unlinked Trips	1,347
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	883,838
Annual Vehicle Revenue Hours	43,317
Vehicles Operated in Maximum Service	51
Vehicles Available for Maximum Service	54
Base Period Requirement	0

Financial Information

Fare Revenues Earned \$193,863

Sources of Operating Funds Expended

Fare Revenues	(6%)	\$193,863
Local Funds	(24%)	743,590
State Funds	(35%)	1,069,006
Federal Assistance	(35%)	1,066,558
Other Funds	(0%)	2,000

Total Operating Funds Expended \$3,075,017

Sources of Capital Funds Expended

Local funds	(0%)	\$0
State Funds	(100%)	48,444
Federal Assistance	(0%)	0
Other Funds	(0%)	0

Total Capital Funds Expended \$48,444

Summary of Operating Expenses

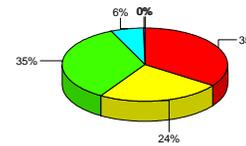
Salary, Wages and Benefits	\$1,889,179
Materials and Supplies	417,526
Purchased Transportation	0
Other Operating Expenses	768,312
Total Operating Expenses	\$3,075,017

Reconciling Cash Expenditures \$0

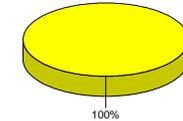
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directl Operate	Purchase Transportat ¹	Revenue Vehicle	Systems ar Guidewa ¹	Facilities an Station	Othe	Tota
Bus	6	0	\$0	\$0	\$0	\$0	\$0
Demand Response	45	0	\$48,444	\$0	\$0	\$0	\$48,444
Total	51	0	\$48,444	\$0	\$0	\$0	\$48,444

Sources of Operating Funds Expended



Sources of Capital Funds Expended

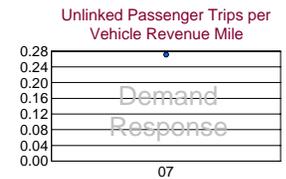
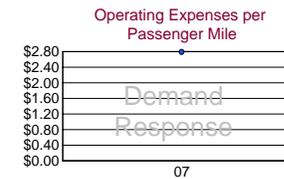
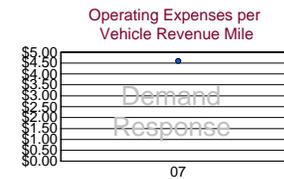
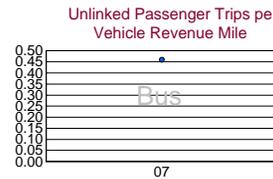
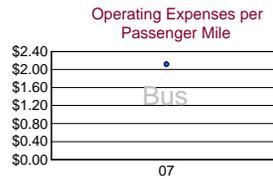
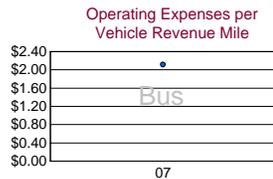


Modal Characteristics

	Operatin Expense ¹	Fare ¹ Revenue ¹	Uses o Capita Fund:	Annu: Passenge Mile	Annual Vehic Revenue Mile	Annua Unlinked Trip	Annual Vehic Revenue Hou	Fixed Guidew Direction Route Mile	Vehicles Availab for Maximu Service	Average Fle ¹ Age in Year	Vehicles Operated Maximum Servic	Peak tr Base Rati	Percen Spares
Bus	\$843,696	\$69,765	\$0	398,142	398,142	182,867	22,132	0.0	9	4.3	6	0	50%
Demand Response	\$2,231,321	\$124,098	\$48,444	799,696	485,696	131,890	21,185	N/A	45	6.7	45	N/A	0%

Performance Measures

	Service Efficiency Operating Expense Vehicle Revenue M	Cost Effectiveness Operating Expense Vehicle Revenue Hc	Service Effectiveness Operating Expense Passenger Mi	Service Effectiveness Operating Expense Unlinked Passenger T	Service Effectiveness Unlinked Passenger Trips Vehicle Revenue M	Service Effectiveness Unlinked Passenger Trips Vehicle Revenue Hc
Bus	\$2.12	\$38.12	\$2.12	\$4.61	0.46	8.26
Demand Response	\$4.59	\$105.33	\$2.79	\$16.92	0.27	6.23



Note: First year reporting

Note: First year reporting

1 Excludes data for purchased transportation reported separately