

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	8,691,017
Annual Unlinked Trips	3,058,295
Average Weekday Unlinked Trips	11,631
Average Saturday Unlinked Trips	1,746
Average Sunday Unlinked Trips	25

Service Supplied

Annual Vehicle Revenue Miles	2,126,448
Annual Vehicle Revenue Hours	158,348
Vehicles Operated in Maximum Service	81
Vehicles Available for Maximum Service	91
Base Period Requirement	51

Financial Information

Fare Revenues Earned \$4,085,521

Sources of Operating Funds Expended

Fare Revenues	(42%)	\$4,085,521
Local Funds	(24%)	2,332,931
State Funds	(7%)	705,136
Federal Assistance	(23%)	2,298,296
Other Funds	(4%)	386,886
Total Operating Funds Expended		\$9,808,770

Sources of Capital Funds Expended

Local funds	(32%)	\$79,443
State Funds	(0%)	0
Federal Assistance	(68%)	167,628
Other Funds	(0%)	0
Total Capital Funds Expended		\$247,071

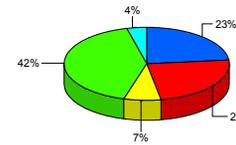
Summary of Operating Expenses

Salary, Wages and Benefits	\$5,839,292
Materials and Supplies	2,666,819
Purchased Transportation	0
Other Operating Expenses	1,302,659
Total Operating Expenses	\$9,808,770
Reconciling Cash Expenditures	\$0

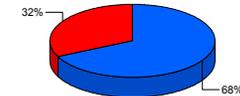
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	55	0	\$37,491	\$49,870	\$129,947	\$0	\$217,308
Demand Response	26	0	\$0	\$26,303	\$3,460	\$0	\$29,763
Total	81	0	\$37,491	\$76,173	\$133,407	\$0	\$247,071

Sources of Operating Funds Expended



Sources of Capital Funds Expended

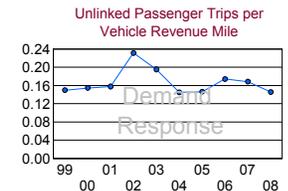
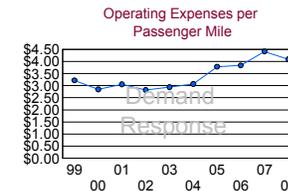
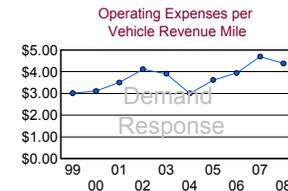
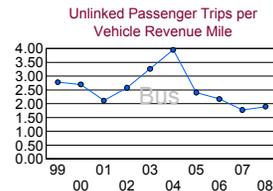
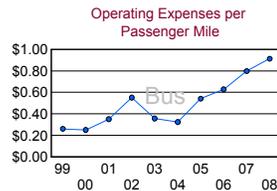
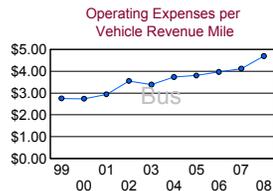


Modal Characteristics

	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	\$7,390,559	\$3,237,695	\$217,308	8,099,488	1,573,797	2,977,753	123,819	0.0	63	9.1	55	1.02	15%
Demand Response	\$2,418,211	\$847,826	\$29,763	591,529	552,651	80,542	34,529	N/A	28	4.8	26	N/A	8%

Performance Measures

	Service Efficiency: Operating Expense per Vehicle Revenue Mile	Cost Effectiveness: 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	\$4.70	\$59.69	\$0.91	\$2.48	1.89	24.05
Demand Response	\$4.38	\$70.03	\$4.09	\$30.02	0.15	2.33



¹ Excludes data for purchased transportation reported separately