

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	8,426
Population	395,300

Service Consumption

Annual Passenger Miles	3,541,194
Annual Unlinked Trips	561,706
Average Weekday Unlinked Trips	2,152
Average Saturday Unlinked Trips	455
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	1,971,985
Annual Vehicle Revenue Hours	113,493
Vehicles Operated in Maximum Service	82
Vehicles Available for Maximum Service	117
Base Period Requirement	9

Financial Information

Fare Revenues Earned \$257,186

Sources of Operating Funds Expended

Fare Revenues	(4%)	\$257,186
Local Funds	(4%)	271,853
State Funds	(45%)	2,721,416
Federal Assistance	(46%)	2,821,858
Other Funds	(0%)	16,485
Total Operating Funds Expended		\$6,088,798

Sources of Capital Funds Expended

Local funds	(13%)	\$154,615
State Funds	(0%)	0
Federal Assistance	(87%)	1,001,098
Other Funds	(0%)	0
Total Capital Funds Expended		\$1,155,713

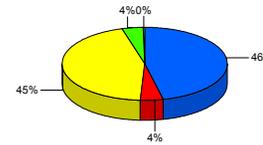
Summary of Operating Expenses

Salary, Wages and Benefits	\$3,997,389
Materials and Supplies	1,387,997
Purchased Transportation	0
Other Operating Expenses	703,412
Total Operating Expenses	\$6,088,798
Reconciling Cash Expenditures	\$0

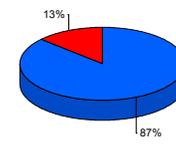
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	9	0	\$103,380	\$0	\$0	\$0	\$103,380
Demand Response	73	0	\$202,086	\$557,508	\$292,739	\$0	\$1,052,333
Total	82	0	\$305,466	\$557,508	\$292,739	\$0	\$1,155,713

Sources of Operating Funds Expended



Sources of Capital Funds Expended

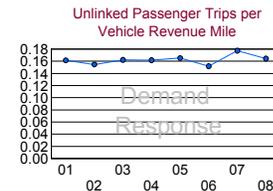
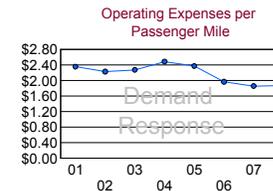
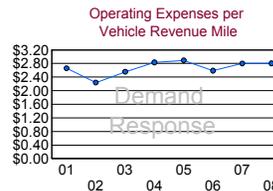
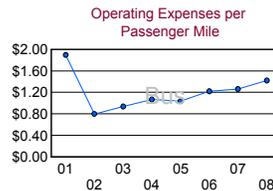
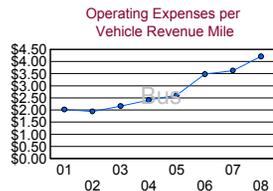


Modal Characteristics

	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	\$1,674,329	\$128,929	\$103,380	1,178,668	397,740	303,129	28,530	0.0	20	5.8	9	1.00	122%
Demand Response	\$4,414,469	\$128,257	\$1,052,333	2,362,526	1,574,245	258,577	84,963	N/A	97	5.9	73	N/A	33%

Performance Measures

	Service Efficiency: Operating Expense per Vehicle Revenue Mile	Service Efficiency: 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	\$4.21	\$58.69	\$1.42	\$5.52	0.76	10.62
Demand Response	\$2.80	\$51.96	\$1.87	\$17.07	0.16	3.04



¹ Excludes data for purchased transportation reported separately