

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	8,014,398
Annual Unlinked Trips	2,781,782
Average Weekday Unlinked Trips	11,274
Average Saturday Unlinked Trips	1,457
Average Sunday Unlinked Trips	28

Service Supplied

Annual Vehicle Revenue Miles	2,215,113
Annual Vehicle Revenue Hours	160,385
Vehicles Operated in Maximum Service	84
Vehicles Available for Maximum Service	94
Base Period Requirement	51

Financial Information

Fare Revenues Earned \$3,800,000

Sources of Operating Funds Expended

Fare Revenues	(39%)	\$3,800,000
Local Funds	(14%)	1,422,809
State Funds	(7%)	734,704
Federal Assistance	(35%)	3,442,486
Other Funds	(4%)	439,639
Total Operating Funds Expended		\$9,839,638

Sources of Capital Funds Expended

Local funds	(2%)	\$63,872
State Funds	(0%)	0
Federal Assistance	(98%)	2,726,552
Other Funds	(0%)	0
Total Capital Funds Expended		\$2,790,424

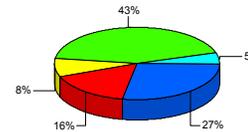
Summary of Operating Expenses

Salary, Wages and Benefits	\$6,417,580
Materials and Supplies	2,308,692
Purchased Transportation	0
Other Operating Expenses	1,113,366
Total Operating Expenses	\$9,839,638
Reconciling Cash Expenditures	\$0

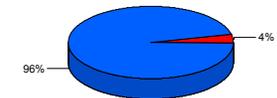
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	52	0	\$7,533	\$173,447	\$884,613	\$0	\$1,065,593
Demand Response	32	0	\$1,724,831	\$0	\$0	\$0	\$1,724,831
Total	84	0	\$1,732,364	\$173,447	\$884,613	\$0	\$2,790,424

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	\$7,046,567	\$2,762,000	\$1,065,593	7,284,442	1,493,041	2,674,171	115,214	0.0	58	9.4	52	1.02	12%
Demand Response	\$2,793,071	\$1,038,000	\$1,724,831	729,956	722,072	107,611	45,171	N/A	36	2.8	32	N/A	13%

Performance Measures

Service Efficiency

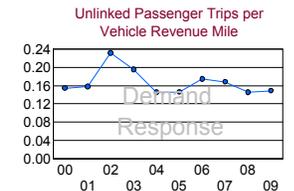
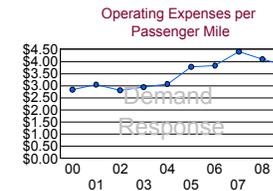
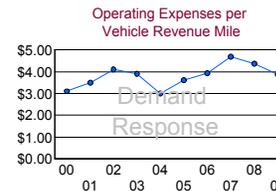
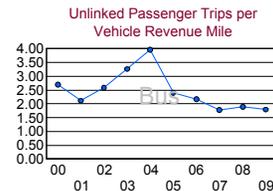
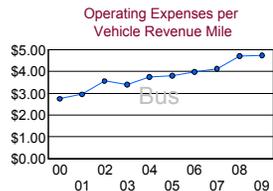
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour
Bus	\$4.72	\$61.16
Demand Response	\$3.87	\$61.83

Cost Effectiveness

	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip
Bus	\$0.97	\$2.64
Demand Response	\$3.83	\$25.96

Service Effectiveness

	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	1.79	23.21
Demand Response	0.15	2.38



¹ Excludes data for purchased transportation reported separately