

The Gulf Coast Center (Connect Transit)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|--------|
| Texas City, TX | |
| Square Miles | 59 |
| Population | 96,417 |
| Population Ranking out of 465 UZAs | 274 |
| Other UZAs Served | 10,329 |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 1,784 |
| Population | 437,155 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 1,115,116 |
| Annual Unlinked Trips | 71,478 |
| Average Weekday Unlinked Trips | 307 |
| Average Saturday Unlinked Trips | 0 |
| Average Sunday Unlinked Trips | 0 |

Service Supplied

| | |
|--|---------|
| Annual Vehicle Revenue Miles | 641,131 |
| Annual Vehicle Revenue Hours | 36,451 |
| Vehicles Operated in Maximum Service | 24 |
| Vehicles Available for Maximum Service | 36 |
| Base Period Requirement | 5 |

Financial Information

Fare Revenues Earned \$50,925

Sources of Operating Funds Expended

| | | |
|--------------------|--------|-----------|
| Fare Revenues | (2%) | \$50,925 |
| Local Funds | (12%) | 270,933 |
| State Funds | (37%) | 879,975 |
| Federal Assistance | (49%) | 1,154,098 |
| Other Funds | (0%) | 0 |

Total Operating Funds Expended \$2,355,931

Sources of Capital Funds Expended

| | | |
|--------------------|--------|---------|
| Local funds | (2%) | \$6,642 |
| State Funds | (4%) | 12,567 |
| Federal Assistance | (93%) | 260,661 |
| Other Funds | (0%) | 0 |

Total Capital Funds Expended \$279,870

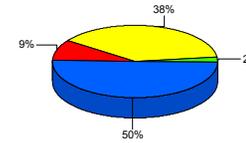
Summary of Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages and Benefits | \$1,183,915 |
| Materials and Supplies | 255,048 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 876,504 |
| Total Operating Expenses | \$2,315,467 |
| Reconciling Cash Expenditures | \$40,464 |

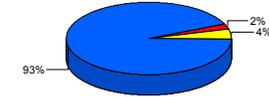
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|------------|------------------|
| Bus | 8 | 0 | \$279,870 | \$0 | \$0 | \$0 | \$279,870 |
| Demand Response | 16 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 24 | 0 | \$279,870 | \$0 | \$0 | \$0 | \$279,870 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

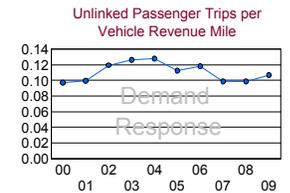
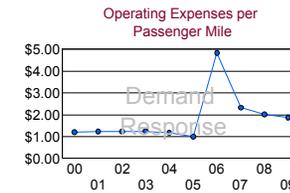
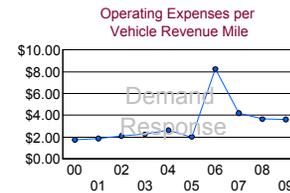
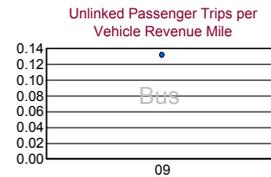
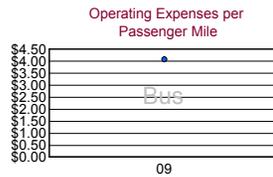
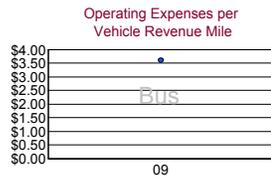


Modal Characteristics

| | 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 | \$428,868 | \$20,925 | \$279,870 | 105,143 | 118,872 | 15,740 | 6,599 | 0.0 | 12 | 4.3 | 8 | 1.40 | 50% |
| Demand Response | \$1,886,599 | \$30,000 | \$0 | 1,009,973 | 522,259 | 55,738 | 29,852 | N/A | 24 | 4.7 | 16 | N/A | 50% |

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 | \$3.61 | \$64.99 | \$4.08 | \$27.25 | 0.13 | 2.39 |
| Demand Response | \$3.61 | \$63.20 | \$1.87 | \$33.85 | 0.11 | 1.87 |



Note: First year reporting

¹ Excludes data for purchased transportation reported separately