

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	4,912,614
Annual Unlinked Trips	604,639
Average Weekday Unlinked Trips	2,323
Average Saturday Unlinked Trips	503
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	2,251,726
Annual Vehicle Revenue Hours	148,244
Vehicles Operated in Maximum Service	101
Vehicles Available for Maximum Service	157
Base Period Requirement	11

Financial Information

Fare Revenues Earned \$313,863

Sources of Operating Funds Expended

Fare Revenues	(5%)	\$313,863
Local Funds	(4%)	279,747
State Funds	(43%)	2,933,938
Federal Assistance	(48%)	3,323,248
Other Funds	(0%)	10,563
Total Operating Funds Expended		\$6,861,359

Sources of Capital Funds Expended

Local funds	(3%)	\$151,426
State Funds	(0%)	0
Federal Assistance	(97%)	4,436,323
Other Funds	(0%)	0
Total Capital Funds Expended		\$4,587,749

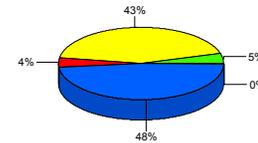
Summary of Operating Expenses

Salary, Wages and Benefits	\$4,659,411
Materials and Supplies	1,386,881
Purchased Transportation	0
Other Operating Expenses	815,068
Total Operating Expenses	\$6,861,360
Reconciling Cash Expenditures	\$0

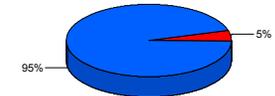
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	11	0	\$1,742,900	\$79,736	\$220,514	\$0	\$2,043,150
Demand Response	90	0	\$2,301,541	\$243,059	\$0	\$0	\$2,544,600
Total	101	0	\$4,044,441	\$322,795	\$220,514	\$0	\$4,587,750

Sources of Operating Funds Expended



Sources of Capital Funds Expended

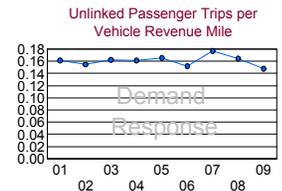
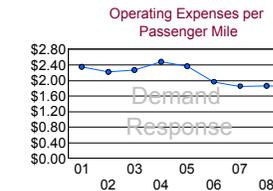
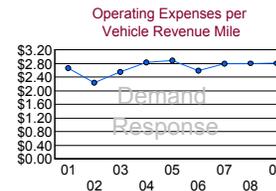
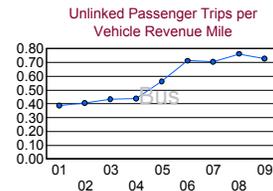
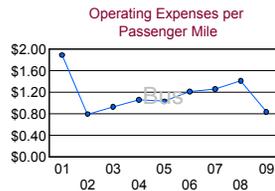
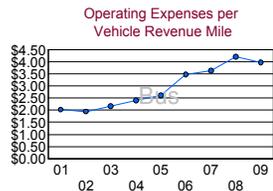


Modal Characteristics

	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	\$1,855,664	\$171,838	\$2,043,150	2,211,955	468,873	341,556	32,800	0.0	18	5.1	11	1.00	64%
Demand Response	\$5,005,696	\$142,025	\$2,544,600	2,700,659	1,782,853	263,083	115,444	N/A	139	5.0	90	N/A	54%

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	\$3.96	\$56.58	\$0.84	\$5.43	0.73	10.41
Demand Response	\$2.81	\$43.36	\$1.85	\$19.03	0.15	2.28



¹ Excludes data for purchased transportation reported separately