

Concho Valley Transit District (CVTD)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

San Angelo, TX	
Square Miles	46
Population	87,969
Population Ranking out of 465 UZAs	300
Other UZAs Served	

Service Area Statistics

Square Miles	56
Population	88,128

Service Consumption

Annual Passenger Miles	1,605,906
Annual Unlinked Trips	313,182
Average Weekday Unlinked Trips	1,107
Average Saturday Unlinked Trips	591
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	1,152,938
Annual Vehicle Revenue Hours	74,896
Vehicles Operated in Maximum Service	53
Vehicles Available for Maximum Service	73
Base Period Requirement	5

Financial Information

Fare Revenues Earned \$199,631

Sources of Operating Funds Expended

Fare Revenues	(6%)	\$199,631
Local Funds	(23%)	814,617
State Funds	(19%)	656,313
Federal Assistance	(52%)	1,813,951
Other Funds	(1%)	28,370
Total Operating Funds Expended		\$3,512,882

Sources of Capital Funds Expended

Local funds	(5%)	\$109,563
State Funds	(0%)	0
Federal Assistance	(95%)	2,113,116
Other Funds	(0%)	0
Total Capital Funds Expended		\$2,222,679

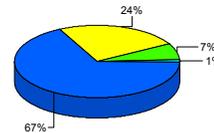
Summary of Operating Expenses

Salary, Wages and Benefits	\$1,578,746
Materials and Supplies	318,018
Purchased Transportation	0
Other Operating Expenses	1,616,118
Total Operating Expenses	\$3,512,882
Reconciling Cash Expenditures	\$0

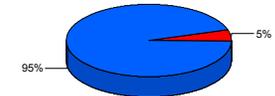
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	5	0	\$545,543	\$0	\$0	\$0	\$545,543
Demand Response	48	0	\$1,013,283	\$310,799	\$0	\$353,054	\$1,677,136
Total	53	0	\$1,558,826	\$310,799	\$0	\$353,054	\$2,222,679

Sources of Operating Funds Expended



Sources of Capital Funds Expended

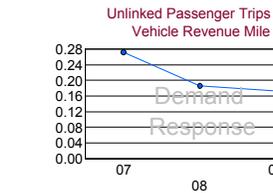
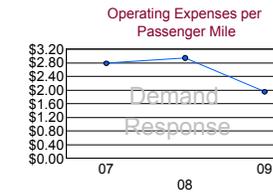
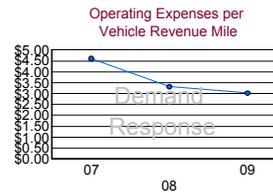
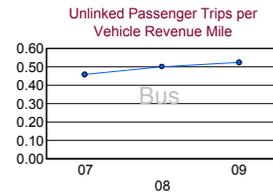
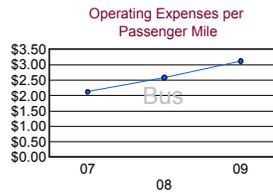
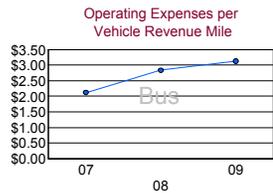


Modal Characteristics

	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	\$1,001,932	\$92,972	\$545,543	321,192	321,192	168,647	18,160	0.0	10	3.6	5	1.00	100%
Demand Response	\$2,510,950	\$106,659	\$1,677,136	1,284,714	831,746	144,535	56,736	N/A	63	6.4	48	N/A	31%

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	\$3.12	\$55.17	\$3.12	\$5.94	0.53	9.29
Demand Response	\$3.02	\$44.26	\$1.95	\$17.37	0.17	2.55



¹ Excludes data for purchased transportation reported separately