

Texoma Area Paratransit System, Inc (TAPS)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Sherman, TX	
Square Miles	32
Population	56,168
Population Ranking out of 465 UZAs	418
Other UZAs Served	

Service Area Statistics

Square Miles	6,518
Population	265,595

Service Consumption

Annual Passenger Miles	2,594,056
Annual Unlinked Trips	197,767
Average Weekday Unlinked Trips	786
Average Saturday Unlinked Trips	44
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	1,072,439
Annual Vehicle Revenue Hours	65,537
Vehicles Operated in Maximum Service	76
Vehicles Available for Maximum Service	87
Base Period Requirement	3

Financial Information

Fare Revenues Earned \$352,381

Sources of Operating Funds Expended

Fare Revenues	(15%)	\$411,067
Local Funds	(1%)	36,216
State Funds	(32%)	856,059
Federal Assistance	(50%)	1,354,533
Other Funds	(2%)	54,828

Total Operating Funds Expended \$2,712,703

Sources of Capital Funds Expended

Local funds	(0%)	\$0
State Funds	(0%)	0
Federal Assistance	(100%)	862,621
Other Funds	(0%)	1,829

Total Capital Funds Expended \$864,450

Summary of Operating Expenses

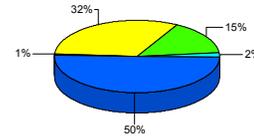
Salary, Wages and Benefits	\$1,430,849
Materials and Supplies	584,607
Purchased Transportation	175,058
Other Operating Expenses	522,189
Total Operating Expenses	\$2,712,703

Reconciling Cash Expenditures \$0

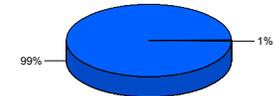
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	8	3	\$106,772	\$26,018	\$1,428	\$0	\$134,218
Demand Response	65	0	\$315,000	\$393,630	\$21,602	\$0	\$730,232
Total	73	3	\$421,772	\$419,648	\$23,030	\$0	\$864,450

Sources of Operating Funds Expended



Sources of Capital Funds Expended

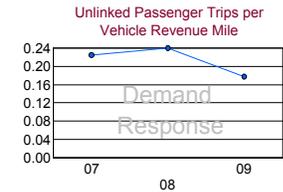
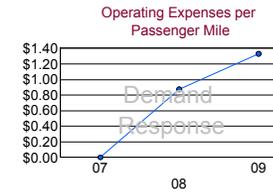
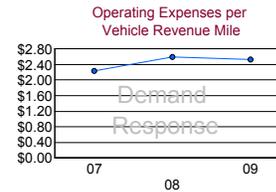
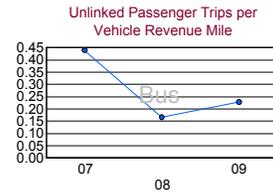
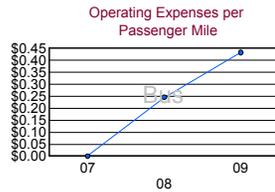
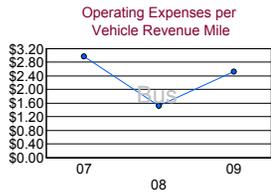


Modal Characteristics

	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	\$356,043	\$181,628	\$134,218	822,813	141,203	32,375	7,233	0.0	14	3.2	11	2.33	27%
Demand Response	\$2,356,660	\$170,753	\$730,232	1,771,243	931,236	165,392	58,304	N/A	73	6.7	65	N/A	12%

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	\$2.52	\$49.22	\$0.43	\$11.00	0.23	4.48
Demand Response	\$2.53	\$40.42	\$1.33	\$14.25	0.18	2.84



¹ Excludes data for purchased transportation reported separately