

Laredo Transit Management, Inc. (El Metro)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Laredo, TX | |
| Square Miles | 43 |
| Population | 175,586 |
| Population Ranking out of 465 UZAs | 175 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 79 |
| Population | 176,576 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 11,381,730 |
| Annual Unlinked Trips | 3,418,071 |
| Average Weekday Unlinked Trips | 10,811 |
| Average Saturday Unlinked Trips | 8,121 |
| Average Sunday Unlinked Trips | 3,897 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 1,938,816 |
| Annual Vehicle Revenue Hours | 179,276 |
| Vehicles Operated in Maximum Service | 49 |
| Vehicles Available for Maximum Service | 67 |
| Base Period Requirement | 30 |

Financial Information

| | | |
|--|-------|---------------------|
| Fare Revenues Earned | | \$3,184,775 |
| Sources of Operating Funds Expended | | |
| Fare Revenues | (25%) | \$3,184,775 |
| Local Funds | (34%) | \$4,376,900 |
| State Funds | (6%) | \$708,885 |
| Federal Assistance | (29%) | \$3,742,278 |
| Other Funds | (5%) | \$696,450 |
| Total Operating Funds Expended | | \$12,709,288 |
| Sources of Capital Funds Expended | | |
| Local Funds | (20%) | \$135,531 |
| State Funds | (25%) | \$163,997 |
| Federal Assistance | (55%) | \$362,296 |
| Other Funds | (0%) | \$0 |
| Total Capital Funds Expended | | \$661,824 |

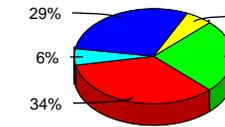
Summary Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages, Benefits | \$9,086,167 |
| Materials and Supplies | \$2,118,424 |
| Purchased Transportation | \$0 |
| Other Operating Expenses | \$1,504,697 |
| Total Operating Expenses | \$12,709,288 |
| Reconciling Cash Expenditures | \$0 |

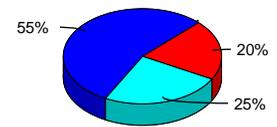
Vehicles Operated in Maximum Service and Uses of Capital Funds

| Mode | Directly Operated | Purchased ¹ Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|------------------|------------------|
| Bus | 35 | 0 | \$0 | \$13,754 | \$213,451 | \$434,619 | \$661,824 |
| Demand Response | 14 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 49 | 0 | \$0 | \$13,754 | \$213,451 | \$434,619 | \$661,824 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

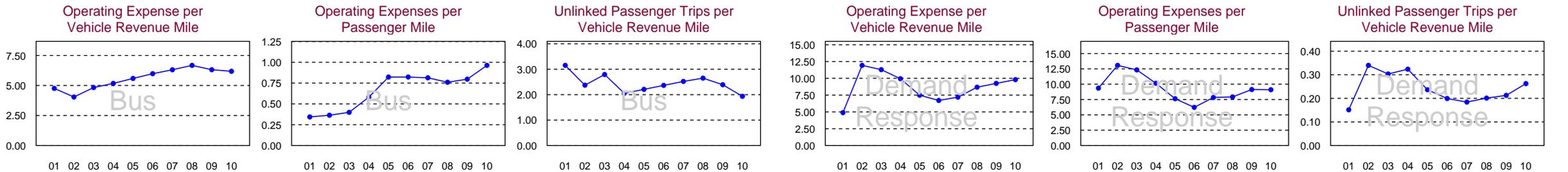


Modal Characteristics

| Mode | 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 | \$10,753,039 | \$3,139,792 | \$661,824 | 11,166,761 | 1,739,286 | 3,365,703 | 150,323 | N/A | 49 | 8.7 | 35 | 1.17 | 40% |
| Demand Response | \$1,956,249 | \$44,983 | \$0 | 214,969 | 199,530 | 52,368 | 28,953 | N/A | 18 | 4.5 | 14 | N/A | 29% |

Performance Measures

| Mode | Service Efficiency | | Service Effectiveness | | Service Effectiveness | |
|-----------------|--|--|--------------------------------------|---|---|---|
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
| Bus | \$6.18 | \$71.53 | \$0.96 | \$3.19 | 1.94 | 22.39 |
| Demand Response | \$9.80 | \$67.57 | \$9.10 | \$37.36 | 0.26 | 1.81 |



¹ Excludes data for purchased transportation reported separately