

Waco Transit System, Inc. (WTS)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Waco, TX	
Square Miles	70
Population	153,198
Population Ranking out of 465 UZAs	193
Other UZAs Served	

Service Area Statistics

Square Miles	58
Population	117,241

Service Consumption

Annual Passenger Miles	3,843,847
Annual Unlinked Trips	727,316
Average Weekday Unlinked Trips	2,597
Average Saturday Unlinked Trips	1,208
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	998,686
Annual Vehicle Revenue Hours	64,659
Vehicles Operated in Maximum Service	23
Vehicles Available for Maximum Service	53
Base Period Requirement	15

Financial Information

Fare Revenues Earned	\$528,642
Sources of Operating Funds Expended	
Fare Revenues (12%)	\$528,642
Local Funds (0%)	\$0
State Funds (16%)	\$671,780
Federal Assistance (56%)	\$2,381,506
Other Funds (16%)	\$666,000
Total Operating Funds Expended	\$4,247,928
Sources of Capital Funds Expended	
Local Funds (2%)	\$45,210
State Funds (0%)	\$0
Federal Assistance (98%)	\$1,992,462
Other Funds (0%)	\$0
Total Capital Funds Expended	\$2,037,672

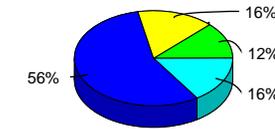
Summary Operating Expenses

Salary, Wages, Benefits	\$2,507,160
Materials and Supplies	\$924,943
Purchased Transportation	\$0
Other Operating Expenses	\$815,825
Total Operating Expenses	\$4,247,928
Reconciling Cash Expenditures	\$0

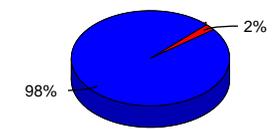
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased ¹ Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	15	0	\$0	\$493,327	\$12,945	\$0	\$506,272
Demand Response	8	0	\$1,527,840	\$3,560	\$0	\$0	\$1,531,400
Total	23	0	\$1,527,840	\$496,887	\$12,945	\$0	\$2,037,672

Sources of Operating Funds Expended



Sources of Capital Funds Expended

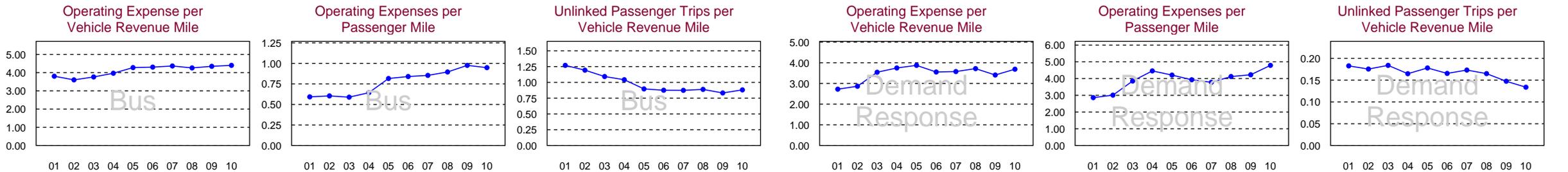


Modal Characteristics

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	\$3,494,718	\$447,385	\$506,272	3,686,536	794,525	700,005	48,068	N/A	19	5.7	15	1.00	27%
Demand Response	\$753,210	\$81,257	\$1,531,400	157,311	204,161	27,311	16,591	N/A	34	3.3	8	N/A	325%

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	\$4.40	\$72.70	\$0.95	\$4.99	0.88	14.56
Demand Response	\$3.69	\$45.40	\$4.79	\$27.58	0.13	1.65



¹ Excludes data for purchased transportation reported separately