

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	5,388,366
Annual Unlinked Trips	669,138
Average Weekday Unlinked Trips	2,567
Average Saturday Unlinked Trips	503
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	2,332,622
Annual Vehicle Revenue Hours	148,635
Vehicles Operated in Maximum Service	102
Vehicles Available for Maximum Service	154
Base Period Requirement	10

Financial Information

Fare Revenues Earned		\$397,814
Sources of Operating Funds Expended		
Fare Revenues	(5%)	\$397,814
Local Funds	(3%)	\$257,720
State Funds	(44%)	\$3,256,688
Federal Assistance	(47%)	\$3,506,590
Other Funds	(0%)	\$8,058
Total Operating Funds Expended		\$7,426,870
Sources of Capital Funds Expended		
Local Funds	(8%)	\$574,564
State Funds	(0%)	\$0
Federal Assistance	(92%)	\$6,725,829
Other Funds	(0%)	\$0
Total Capital Funds Expended		\$7,300,393

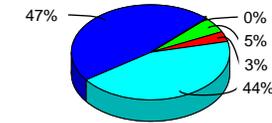
Summary Operating Expenses

Salary, Wages, Benefits	\$5,030,211
Materials and Supplies	\$1,515,497
Purchased Transportation	\$0
Other Operating Expenses	\$881,161
Total Operating Expenses	\$7,426,869
Reconciling Cash Expenditures	\$0

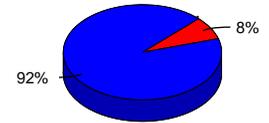
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased ¹ Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	11	0	\$3,628,154	\$0	\$0	\$0	\$3,628,154
Demand Response	91	0	\$142,982	\$37,961	\$3,491,295	\$0	\$3,672,238
Total	102	0	\$3,771,136	\$37,961	\$3,491,295	\$0	\$7,300,392

Sources of Operating Funds Expended



Sources of Capital Funds Expended

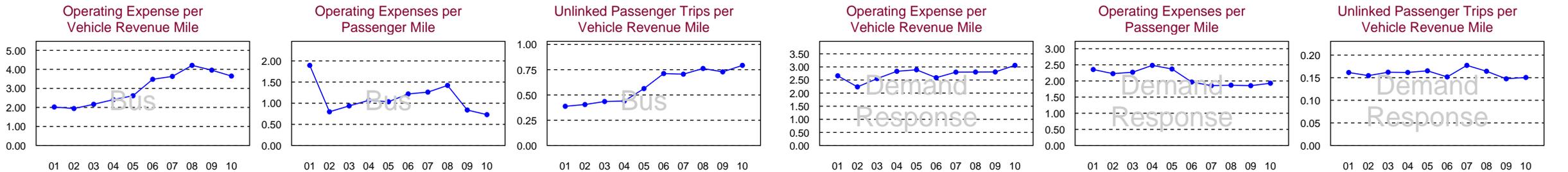


Modal Characteristics

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	\$1,806,016	\$223,889	\$3,628,154	2,474,655	495,166	392,631	34,198	N/A	31	3.4	11	1.00	182%
Demand Response	\$5,620,853	\$173,925	\$3,672,238	2,913,711	1,837,456	276,507	114,437	N/A	123	4.5	91	N/A	35%

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	\$3.65	\$52.81	\$0.73	\$4.60	0.79	11.48
Demand Response	\$3.06	\$49.12	\$1.93	\$20.33	0.15	2.42



¹ Excludes data for purchased transportation reported separately