ID Number: 6001 www.ci.amarillo.tx.us 801 East 23rd, P.O. Box 1971 Amarillo, TX 79105-1971

City Manager: Mr. Jarrett Atkinson

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(806) 378-3011

General Information						Financial Information					Summary Operating Expenses					
Urbanized Area (UZA) Statistics - 2010 Censul Amarillo, TX Square Miles Population Population Ranking out of 465 UZAs Other UZAs Served Service Area Statistics Square Miles Population		81 196,651 182	Service Consumption Annual Passenger M Annual Unlinked Trip Average Weekday Unlinked Verage Saturday Unlinked Verage Sunday Unlinked		linked Trips inked Trips	1,736,75 408,709 1,449 800	1 5 5 5	Fare Revenues E Sources of Oper: Fare Revenues Local Funds State Funds Federal Assista Other Funds	ating Funds Expe (5%) (32% (9%)	:	\$207,491 \$207,491 \$1,373,950 \$403,966 \$2,291,556 \$0	Salary, Wages, Benefits Materials and Supplies Purchased Transportation Other Operating Expenses Total Operating Expenses			\$2,809,398 \$705,604 \$0 \$761,961 \$4,276,963	
		74 190,695	Annual V Vehicles Vehicles	/ehicle Reven /ehicle Reven Operated in I	ue Hours Maximum Service Maximum Service		3 \$ 1 0 8 2	Total Operating I Sources of Capit Local Funds State Funds Federal Assista Other Funds Total Capital Fur	Funds Expended al Funds Expend (20% (0%) nce (80% (0%)	ed I	\$4,276,963 \$117,407 \$0 \$469,627 \$0 \$587,034					
Vehicles Operated in Maximu	um Service and	Uses of Capita	al Funds							Sources of	Operating Funds	Expended	Sources of Capit	al Funds Expe	ended	
Mode	Directly Operated		1	Revenue Systems Vehicles Guidew		Facilities and Stations	(Other Total		54% -		- 5%				
Bus	12		0	\$0	\$7,288	\$0	\$579	9,746	\$587,034	1			80%	20'	%	
Demand Response Total	20		0	\$0 \$0	\$0 \$7,288	\$0 \$0		\$0 9,746	\$0 \$587,034	9% -		- 32%				
										Fixed	Vehicles		Vehicles			
Modal Characteristics	dal Characteristics Operating		Fore	Uses of Pa		Annual ssenger Annual Vehicl		Annual Unlinked	Annual Vehicle	Guideway	Available for	Average	Operated in	Peak to	Doroon	
Mode	Expense	•	Fare levenues1	Capital Fu		enger Annual ver Miles Revenue M		Trips	Revenue Hours	Directional Route Miles	Maximum Service	Fleet Age in Years	Maximum Service	Base Ratio	Percent Spares	
Bus	\$2,989,72		\$149,462	\$587,		9,708 675,		368,941	41,022			4.7	12	1.00	92%	
Demand Response	\$1,287,23	35	\$58,029		\$0 33	7,043 297,	302	39,764	22,849	N/A	25	3.6	8	N/A	212%	
Performance Measures			Service Effic	ciency				Service Effect	tiveness			Ser	vice Effectivenes	S		
Mode					rating Expense policle Revenue Ho			erating Expense per Operating Exp Passenger Mile Unlinked Passe		ng Expense per Passenger Trip						
Bus			\$4.43		\$72.8	8		\$2.14		\$8.10			0.55		8.99	
Demand Response			\$4.33		\$56.3	4		\$3.82		\$32.37			0.13		1.74	
Operating Expense Vehicle Revenue N	•		ng Expenses ssenger Mile	per		ssenger Trips per Revenue Mile			g Expense per Revenue Mile	C	Operating Expense Passenger Mi			assenger Trip Revenue Mi		
6.00 5.00 4.00 3.00	3.0 2.5 2.0 1.5	60	Bus	(0.60 0.50 0.40	3us	5.0 4.0	00 00 00 00	mand	6.00 5.00 4.00 3.00	Deman	d	0.15 0.12 0.10	emand-		

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¹ Excludes data for purchased transportation reported separately