

Concho Valley Transit District (CVTD)

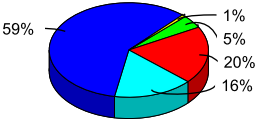
Business Manager: Mrs. Crystal Selman  
(325) 944-9666

General Information				Financial Information				Summary Operating Expenses	
Urbanized Area (UZA) Statistics - 2010 Census				Fare Revenues Earned				Salary, Wages, Benefits	\$1,569,571
San Angelo, TX				Sources of Operating Funds Expended				Materials and Supplies	\$647,776
Square Miles				Fare Revenues				Purchased Transportation	\$0
Population				Local Funds				Other Operating Expenses	\$1,743,307
Population Ranking out of 465 UZAs				State Funds				Total Operating Expenses	\$3,960,654
Other UZAs Served				Federal Assistance					
				Other Funds					
				Total Operating Funds Expended					
				Sources of Capital Funds Expended					
				Local Funds					
				State Funds					
				Federal Assistance					
				Other Funds					
				Total Capital Funds Expended					

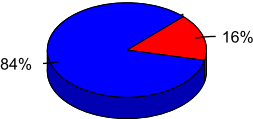
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	10	0	\$29,740	\$903	\$0	\$8,925	\$39,568
Demand Response	46	0	\$36,848	\$4,903	\$0	\$8,925	\$50,676
Total	56	0	\$66,588	\$5,806	\$0	\$17,850	\$90,244

Sources of Operating Funds Expended



Sources of Capital Funds Expended

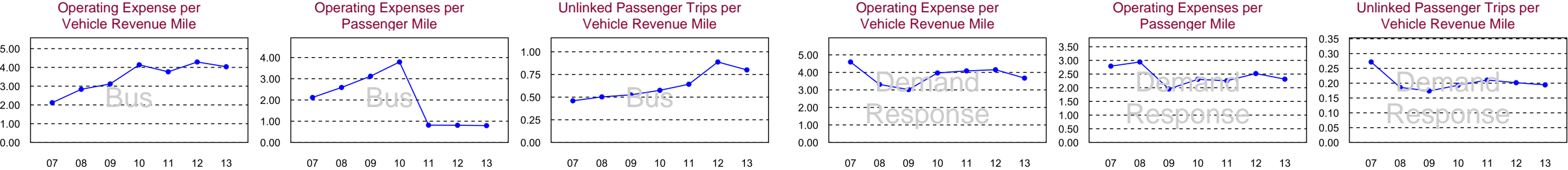


Modal Characteristics

Mode	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	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	\$1,227,050	\$110,902	\$39,568	1,548,686	304,149	243,314	20,350	N/A	13	10.8	10	1.00	30%
Demand Response	\$2,733,604	\$67,363	\$50,676	1,180,968	744,113	144,539	50,852	N/A	54	6.5	46	N/A	17%

Performance Measures

		Service Efficiency		Service Effectiveness		Service Effectiveness	
Mode		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		\$4.03	\$60.30	\$0.79	\$5.04	0.80	11.96
Demand Response		\$3.67	\$53.76	\$2.31	\$18.91	0.19	2.84



1 Excludes data for purchased transportation reported separately