

City Utilities of Springfield

2015 Annual Agency Profile

General Manager: Mr. Scott Miller
417-831-8600

General Information

Urbanized Area Statistics - 2010 Census

138 Springfield, MO
142 Square Miles
273,724 Population
138 Pop. Rank out of 498 UZAs

Service Consumption

6,600,980 Annual Passenger Miles (PMT)
1,517,812 Annual Unlinked Trips (UPT)
5,151 Average Weekday Unlinked Trips
2,557 Average Saturday Unlinked Trips
1,179 Average Sunday Unlinked Trips

Database Information

NTDID: 70003
Reporter Type: Full Reporter

Service Area Statistics

94 Square Miles
181,683 Population

Service Supplied

1,185,035 Annual Vehicle Revenue Miles (VRM)
83,302 Annual Vehicle Revenue Hours (VRH)
24 Vehicles Operated in Maximum Service (VOMS)
35 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

Modal Overview

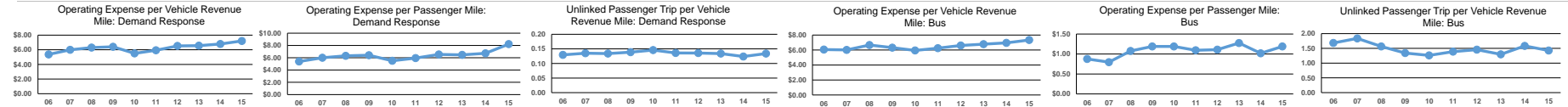
Mode	Vehicles Operated in Maximum Service		Uses of Capital Funds				Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	
Bus	20	-	\$1,723,309	\$0	\$1,536,201	\$282,143	\$3,541,653
Demand Response	4	-	\$12,047	\$0	\$0	\$0	\$12,047
Total	24	-	\$1,735,356	\$0	\$1,536,201	\$282,143	\$3,553,700

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ¹
Bus	\$7,717,796	\$1,008,130	\$3,541,653	6,483,697	1,499,925	1,051,366	74,364	0.0	28	20	28.6%	10.0
Demand Response	\$963,537	\$30,413	\$12,047	117,283	17,887	133,669	8,938	0.0	7	4	42.9%	3.9
Total	\$8,681,333	\$1,038,543	\$3,553,700	6,600,980	1,517,812	1,185,035	83,302	0.0	35	24	31.4%	

Performance Measures

Service Efficiency				Service Effectiveness			
Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Bus	\$7.34	\$103.78	Bus	\$1.19	\$5.15	1.4	20.2
Demand Response	\$7.21	\$107.80	Demand Response	\$8.22	\$53.87	0.1	2.0
Total	\$7.33	\$104.22	Total	\$1.32	\$5.72	1.3	18.2



Notes:
¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$1,038,543	12.0%
Local Funds	\$5,115,028	58.9%
State Funds	\$43,559	0.5%
Federal Assistance	\$2,455,471	28.3%
Other Funds	\$31,427	0.4%
Total Operating Funds Expended	\$8,684,028	100.0%

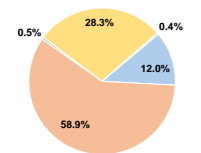
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$2,088,785	58.8%
State Funds	\$0	0.0%
Federal Assistance	\$1,464,915	41.2%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$3,553,700	100.0%

Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$6,740,221	77.6%
Materials and Supplies	\$1,455,463	16.8%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$485,649	5.6%
Total Operating Expenses	\$8,681,333	100.0%
Reconciling OE Cash Expenditures	\$2,695	
Purchased Transportation (Reported Separately)		

Operating Funding Sources



Capital Funding Sources

