

2024 Annual Agency Profile - City of Lubbock (NTD ID 60010)

Mailing Address: 801 TEXAS AVE
LUBBOCK, TX

Website: <http://www.citibus.com/>

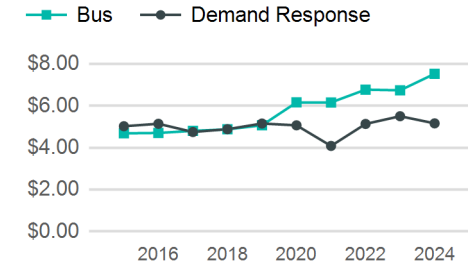
Geographic Coverage

Primary Urbanized Area	Lubbock, TX
Square Miles	106
Population	272,280
Other Areas Served:	
	Texas Non-UZA
Service Area Population	268,416
Service Area Sq. Miles	144

Service Consumed

Annual Passenger Miles Traveled (PMT)	6,259,301
Annual Unlinked Trips (UPT)	2,603,678
Average Weekday UPT	10,030
Average Saturday UPT	888
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



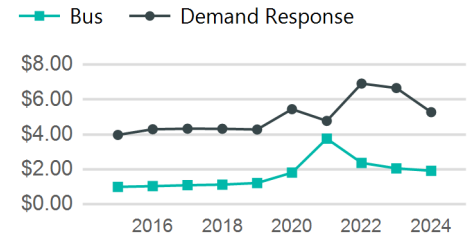
Assets

Revenue Vehicles	110
Service Vehicles	16
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,330,921
Annual Vehicle/Passenger Car Revenue Hours (VRH)	167,432
Vehicles Operated in Maximum Service (VOMS)	84
Vehicles Available for Maximum Service (VAMS)	110

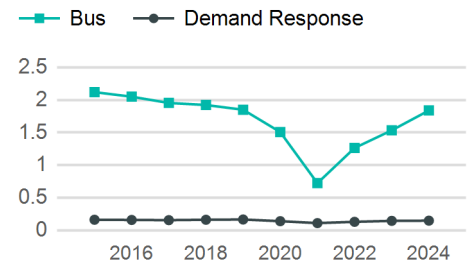
Operating Expenses per Passenger Mile



Modal Characteristics

	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Mode							
Demand Response	24	0	980,374	148,053	996,434	57,057	0.00
Bus	60	0	5,278,927	2,455,625	1,334,487	110,375	0.00
Total	84	0	6,259,301	2,603,678	2,330,921	167,432	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$5.19	\$90.63	0.1	2.6	\$5.27	\$34.93
Bus	\$7.57	\$91.52	1.8	22.2	\$1.91	\$4.11
Total	\$6.55	\$91.21	1.1	15.6	\$2.44	\$5.87

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2024 Funding Breakdown

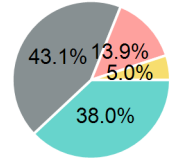
Summary of Operating Expenses (OE)

Labor	\$10,107,556	66.2%
Materials and Supplies	\$2,686,301	17.6%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$2,478,106	16.2%
Total Operating Expenses	\$15,271,963	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$2,817,799</i>	

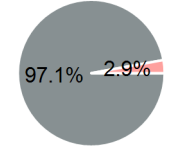
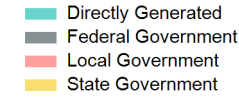
Sources of Operating Funds Expended

Directly Generated	\$5,810,682
Federal Government	\$6,577,844
Local Government	\$2,121,746
State Government	\$768,411
Total Operating Funds Expended	\$15,278,683

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$12,998,990
Local Government	\$383,194
State Government	\$0
Total Capital Funds Expended	\$13,382,184

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$5,170,799	\$345,586
Bus	\$10,101,164	\$4,860,147
Total	\$15,271,963	\$5,205,733

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$1,360,286	\$0	\$0	\$0
\$12,008,460	\$0	\$0	\$13,438
\$13,368,746	\$0	\$0	\$13,438

2024 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Demand Response	24	35	45.8%	3.9
Bus	60	75	25.0%	12.8