

Adirondack Transit Lines, Inc. (Adirondack Trailways)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|--------|
| Kingston, NY | |
| Square Miles | 34 |
| Population | 53,458 |
| Population Ranking out of 465 UZAs | 436 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|-----------|
| Square Miles | 8,510 |
| Population | 6,508,105 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 28,212,991 |
| Annual Unlinked Trips | 423,147 |
| Average Weekday Unlinked Trips | 1,139 |
| Average Saturday Unlinked Trips | 1,109 |
| Average Sunday Unlinked Trips | 1,288 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 1,931,813 |
| Annual Vehicle Revenue Hours | 36,521 |
| Vehicles Operated in Maximum Service | 25 |
| Vehicles Available for Maximum Service | 33 |
| Base Period Requirement | 25 |

Financial Information

Fare Revenues Earned \$7,620,076

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|---------------------|
| Fare Revenues | (77%) | \$8,116,952 |
| Local Funds | (0%) | 0 |
| State Funds | (9%) | 945,447 |
| Federal Assistance | (2%) | 204,562 |
| Other Funds | (12%) | 1,216,629 |
| Total Operating Funds Expended | | \$10,483,590 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------|------------------|
| Local funds | (0%) | \$0 |
| State Funds | (0%) | 0 |
| Federal Assistance | (83%) | 112,208 |
| Other Funds | (17%) | 22,349 |
| Total Capital Funds Expended | | \$134,557 |

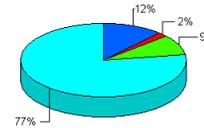
Summary of Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages and Benefits | \$4,730,150 |
| Materials and Supplies | 1,156,494 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 2,863,183 |
| Total Operating Expenses | \$8,749,827 |
| Reconciling Cash Expenditures | \$1,733,762Q |

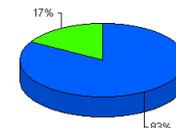
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|-----------|-----------|
| Bus | 25 | 0 | \$0 | \$0 | \$0 | \$134,557 | \$134,557 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | 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 | \$8,749,827 | \$7,620,076 | \$134,557 | 28,212,991 | 1,931,813 | 423,147 | 36,521 | 2.9 | 33 | 6.9 | 25 | 1.00 | 32% |

Performance Measures

Service Efficiency

Operating Expense per Vehicle Revenue Mile

\$4.53

Operating Expense per Vehicle Revenue Hour

\$239.58

Cost Effectiveness

Operating Expense per Passenger Mile

\$0.31

Operating Expense per Unlinked Passenger Trip

\$20.68

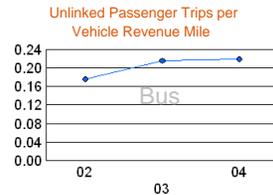
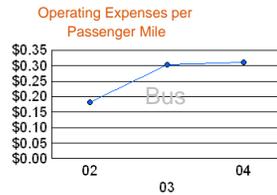
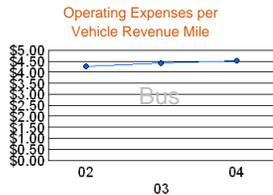
Service Effectiveness

Unlinked Passenger Trips per Vehicle Revenue Mile

0.22

Unlinked Passenger Trips per Vehicle Revenue Hour

11.59



¹ Excludes data for purchased transportation reported separately