

Charlotte Area Transit System (CATS)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------------|
| Charlotte, NC-SC | |
| Square Miles | 435 |
| Population | 758,927 |
| Population Ranking out of 465 UZAs | 48 |
| Other UZAs Served | 199, 229, 338 |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 445 |
| Population | 681,310 |

Service Consumption

| | |
|---------------------------------|-------------|
| Annual Passenger Miles | 105,920,069 |
| Annual Unlinked Trips | 20,398,306 |
| Average Weekday Unlinked Trips | 70,108 |
| Average Saturday Unlinked Trips | 31,489 |
| Average Sunday Unlinked Trips | 19,517 |

Service Supplied

| | |
|--|------------|
| Annual Vehicle Revenue Miles | 15,388,314 |
| Annual Vehicle Revenue Hours | 973,232 |
| Vehicles Operated in Maximum Service | 434 |
| Vehicles Available for Maximum Service | 545 |
| Base Period Requirement | 140 |

Financial Information

Fare Revenues Earned \$13,283,728

| | | |
|--|--------|----------------------|
| Sources of Operating Funds Expended | | |
| Fare Revenues | (13%) | \$13,283,728 |
| Local Funds | (74%) | 76,641,028 |
| State Funds | (12%) | 12,580,935 |
| Federal Assistance | (0%) | 100,000 |
| Other Funds | (0%) | 471,720 |
| Total Operating Funds Expended | | \$103,077,411 |
| Sources of Capital Funds Expended | | |
| Local funds | (33%) | \$59,453,918 |
| State Funds | (18%) | 32,651,621 |
| Federal Assistance | (49%) | 86,855,591 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$178,961,130 |

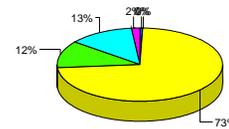
Summary of Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages and Benefits | \$55,105,558 |
| Materials and Supplies | 14,874,733 |
| Purchased Transportation | 366,732 |
| Other Operating Expenses | 12,898,983 |
| Total Operating Expenses | \$83,246,006 |
| Reconciling Cash Expenditures | \$19,831,405 |

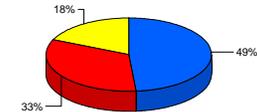
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directl Operate | Purchase Transportati ¹ | Revenue Vehicle ¹ | Systems ar Guidewa ¹ | Facilities an Station | Othe | Tota |
|-----------------|-----------------|------------------------------------|------------------------------|---------------------------------|-----------------------|--------------------|----------------------|
| Bus | 261 | 7 | \$5,083,721 | \$1,990,063 | \$3,959,748 | \$373,806 | \$11,407,338 |
| Demand Response | 75 | 0 | \$0 | \$50,631 | \$70,214 | \$90,201 | \$211,046 |
| Light Rail | 0 | 0 | \$21,213,881 | \$133,156,246 | \$6,229,696 | \$6,583,071 | \$167,182,894 |
| Vanpool | 91 | 0 | \$159,852 | \$0 | \$0 | \$0 | \$159,852 |
| Total | 427 | 7 | \$26,457,454 | \$135,196,940 | \$10,259,658 | \$7,047,078 | \$178,961,130 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operatin Expense ¹ | Fare ¹ Revenue ¹ | Uses o Capita Fund: | Annu: Passenge Mile | Annual Vehic Revenue Mile | Annua Unlinked Tri ¹ | Annual Vehic Revenue Hou | Fixed Guidew Direction Route Mile | Vehicles Availab for Maximu Service | Average Fle ¹ Age in Year | Vehicles Operated Maximum Serv | Peak t ¹ Base Rati | Percen Spare |
|-----------------|-------------------------------|--|---------------------|---------------------|---------------------------|---------------------------------|--------------------------|-----------------------------------|-------------------------------------|--------------------------------------|--------------------------------|-------------------------------|--------------|
| Bus | \$74,986,805 | \$12,087,939 | \$11,407,338 | 89,264,788 | 11,040,484 | 19,851,092 | 775,432 | 22.0 | 335 | 5.8 | 268 | 1.91 | 25% |
| Demand Response | \$7,559,363 | \$683,039 | \$211,046 | 2,727,269 | 2,396,571 | 296,001 | 160,591 | N/A | 113 | 3.2 | 75 | N/A | 51% |
| Vanpool | \$699,838 | \$512,750 | \$159,852 | 13,928,012 | 1,951,259 | 251,213 | 37,209 | N/A | 97 | 4.3 | 91 | N/A | 7% |

Performance Measures

Service Efficiency

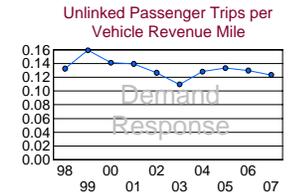
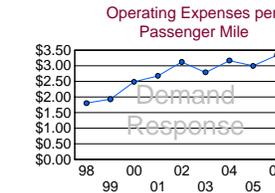
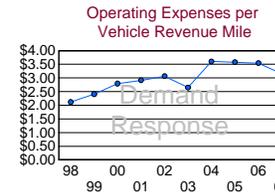
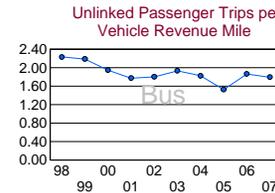
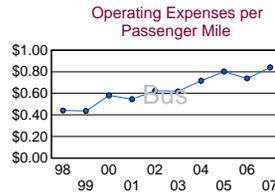
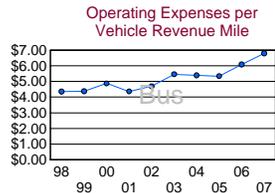
| | Operating Expense Vehicle Revenue M | Operating Expense Vehicle Revenue Hc |
|-----------------|---------------------------------------|--|
| Bus | \$6.79 | \$96.70 |
| Demand Response | \$3.15 | \$47.07 |
| Vanpool | \$0.36 | \$18.81 |

Cost Effectiveness

| | Operating Expense Passenger Mi | Operating Expense Unlinked Passenger T |
|-----------------|----------------------------------|--|
| Bus | \$0.84 | \$3.78 |
| Demand Response | \$2.77 | \$25.54 |
| Vanpool | \$0.05 | \$2.79 |

Service Effectiveness

| | Unlinked Passenger Trips Vehicle Revenue M | Unlinked Passenger Trips Vehicle Revenue Hc |
|-----------------|--|---|
| Bus | 1.80 | 25.60 |
| Demand Response | 0.12 | 1.84 |
| Vanpool | 0.13 | 6.75 |



¹ Excludes data for purchased transportation reported separately