

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Waterbury, CT | |
| Square Miles | 98 |
| Population | 189,026 |
| Population Ranking out of 465 UZAs | 162 |
| Other UZAs Served | 69 |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 58 |
| Population | 189,026 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 6,072,967 |
| Annual Unlinked Trips | 2,730,909 |
| Average Weekday Unlinked Trips | 9,440 |
| Average Saturday Unlinked Trips | 4,879 |
| Average Sunday Unlinked Trips | 1,348 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 1,681,553 |
| Annual Vehicle Revenue Hours | 139,567 |
| Vehicles Operated in Maximum Service | 65 |
| Vehicles Available for Maximum Service | 78 |
| Base Period Requirement | 33 |

Financial Information

Fare Revenues Earned \$1,962,979

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|---------------------|
| Fare Revenues | (19%) | \$1,962,979 |
| Local Funds | (0%) | 0 |
| State Funds | (79%) | 8,118,456 |
| Federal Assistance | (0%) | 0 |
| Other Funds | (2%) | 157,408 |
| Total Operating Funds Expended | | \$10,238,843 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------|-----------------|
| Local funds | (0%) | \$0 |
| State Funds | (0%) | 0 |
| Federal Assistance | (100%) | 70,047 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$70,047 |

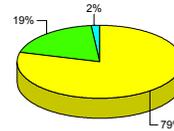
Summary of Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages and Benefits | \$7,540,435 |
| Materials and Supplies | 1,596,351 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 809,666 |
| Total Operating Expenses | \$9,946,452 |
| Reconciling Cash Expenditures | \$292,391 |

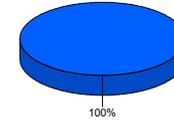
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|-----------------|-----------------|
| Bus | 35 | 0 | \$0 | \$2,563 | \$0 | \$67,166 | \$69,729 |
| Demand Response | 30 | 0 | \$0 | \$318 | \$0 | \$0 | \$318 |
| Total | 65 | 0 | \$0 | \$2,881 | \$0 | \$67,166 | \$70,047 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

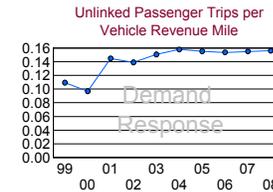
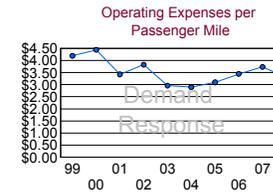
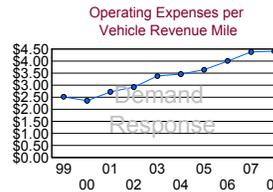
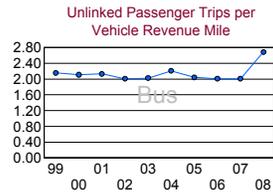
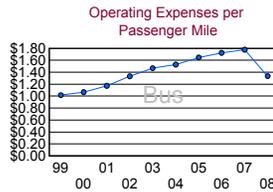
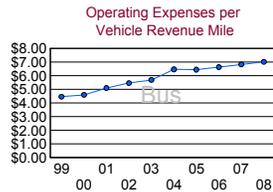


Modal Characteristics

| | 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 | \$6,841,152 | \$1,704,345 | \$69,729 | 5,128,723 | 975,072 | 2,620,613 | 79,667 | 0.0 | 39 | 11.0 | 35 | 1.00 | 11% |
| Demand Response | \$3,105,300 | \$258,634 | \$318 | 944,244 | 706,481 | 110,296 | 59,900 | N/A | 39 | 4.8 | 30 | N/A | 30% |

Performance Measures

| | Service Efficiency: Operating Expense per Vehicle Revenue Mile | Service Efficiency: Operating Expense per Vehicle Revenue Hour | Cost Effectiveness: Operating Expense per Passenger Mile | Cost Effectiveness: Operating Expense per Unlinked Passenger Trip | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|--|---|--|--|
| Bus | \$7.02 | \$85.87 | \$1.33 | \$2.61 | 2.69 | 32.89 |
| Demand Response | \$4.40 | \$51.84 | \$3.29 | \$28.15 | 0.16 | 1.84 |



¹ Excludes data for purchased transportation reported separately