

Regional Transit Service, Inc. and Lift Line, Inc. (R-GRTA)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Rochester, NY	
Square Miles	295
Population	694,396
Population Ranking out of 465 UZAs	54
Other UZAs Served	

Service Area Statistics

Square Miles	293
Population	694,394

Service Consumption

Annual Passenger Miles	57,971,228
Annual Unlinked Trips	17,652,858
Average Weekday Unlinked Trips	59,799
Average Saturday Unlinked Trips	24,296
Average Sunday Unlinked Trips	19,293

Service Supplied

Annual Vehicle Revenue Miles	6,688,134
Annual Vehicle Revenue Hours	534,082
Vehicles Operated in Maximum Service	242
Vehicles Available for Maximum Service	297
Base Period Requirement	92

Financial Information

Fare Revenues Earned \$13,067,095

Sources of Operating Funds Expended

Fare Revenues	(19%)	\$11,118,956
Local Funds	(0%)	0
State Funds	(57%)	33,030,443
Federal Assistance	(8%)	4,685,217
Other Funds	(16%)	9,349,028
Total Operating Funds Expended		\$58,183,644

Sources of Capital Funds Expended

Local funds	(10%)	\$1,155,546
State Funds	(15%)	1,692,762
Federal Assistance	(75%)	8,555,813
Other Funds	(0%)	0
Total Capital Funds Expended		\$11,404,121

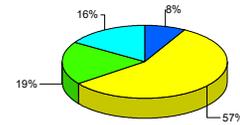
Summary of Operating Expenses

Salary, Wages and Benefits	\$44,141,878
Materials and Supplies	9,273,017
Purchased Transportation	0
Other Operating Expenses	4,514,982
Total Operating Expenses	\$57,929,877
Reconciling Cash Expenditures	\$253,767

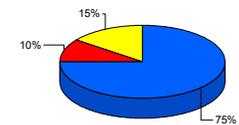
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	203	0	\$7,379,048	\$1,975,278	\$1,966,938	\$68,364	\$11,389,628
Demand Response	39	0	\$0	\$0	\$14,493	\$0	\$14,493
Total	242	0	\$7,379,048	\$1,975,278	\$1,981,431	\$68,364	\$11,404,121

Sources of Operating Funds Expended



Sources of Capital Funds Expended

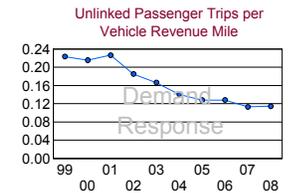
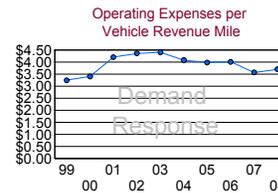
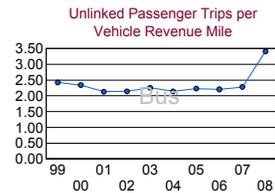
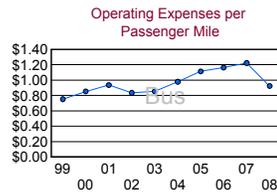
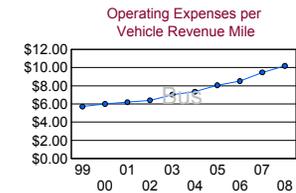


Modal Characteristics

	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	\$52,142,592	\$12,656,298	\$11,389,628	56,574,325	5,122,614	17,473,578	436,082	0.0	249	8.0	203	1.89	23%
Demand Response	\$5,787,285	\$410,797	\$14,493	1,396,903	1,565,520	179,280	98,000	N/A	48	2.6	39	N/A	23%

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	\$10.18	\$119.57	\$0.92	\$2.98	3.41	40.07
Demand Response	\$3.70	\$59.05	\$4.14	\$32.28	0.11	1.83



¹ Excludes data for purchased transportation reported separately