

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Charleston, WV | |
| Square Miles | 113 |
| Population | 182,991 |
| Population Ranking out of 465 UZAs | 169 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 903 |
| Population | 195,413 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 14,880,998 |
| Annual Unlinked Trips | 2,425,787 |
| Average Weekday Unlinked Trips | 7,858 |
| Average Saturday Unlinked Trips | 5,242 |
| Average Sunday Unlinked Trips | 1,501 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 2,676,557 |
| Annual Vehicle Revenue Hours | 167,219 |
| Vehicles Operated in Maximum Service | 59 |
| Vehicles Available for Maximum Service | 71 |
| Base Period Requirement | 30 |

Financial Information

Fare Revenues Earned \$1,829,627

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|---------------------|
| Fare Revenues | (18%) | \$1,829,627 |
| Local Funds | (58%) | 5,790,752 |
| State Funds | (0%) | 36,524 |
| Federal Assistance | (20%) | 2,000,000 |
| Other Funds | (4%) | 369,474 |
| Total Operating Funds Expended | | \$10,026,377 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------|------------------|
| Local funds | (20%) | \$89,457 |
| State Funds | (0%) | 0 |
| Federal Assistance | (80%) | 357,831 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$447,288 |

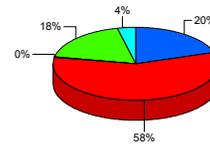
Summary of Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages and Benefits | \$7,439,312 |
| Materials and Supplies | 1,889,464 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 679,220 |
| Total Operating Expenses | \$10,007,996 |
| Reconciling Cash Expenditures | \$18,381 |

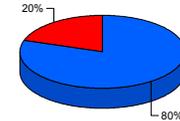
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|-----------------|------------------|
| Bus | 47 | 0 | \$314,896 | \$45,514 | \$4,206 | \$41,691 | \$406,307 |
| Demand Response | 12 | 0 | \$40,981 | \$0 | \$0 | \$0 | \$40,981 |
| Total | 59 | 0 | \$355,877 | \$45,514 | \$4,206 | \$41,691 | \$447,288 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

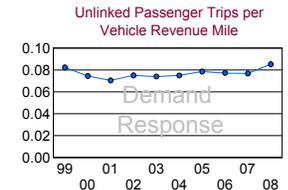
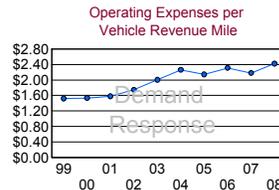
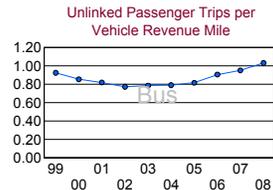
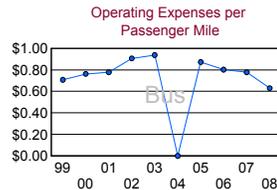
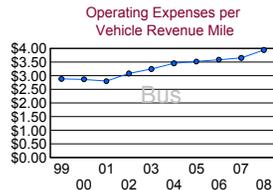


Modal Characteristics

| | 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 | \$9,144,362 | \$1,778,077 | \$406,307 | 14,529,720 | 2,319,541 | 2,395,355 | 140,518 | 0.0 | 57 | 6.1 | 47 | 1.57 | 21% |
| Demand Response | \$863,634 | \$51,550 | \$40,981 | 351,278 | 357,016 | 30,432 | 26,701 | N/A | 14 | 2.8 | 12 | N/A | 17% |

Performance Measures

| | Service Efficiency: Operating Expense per Vehicle Revenue Mile | Cost Effectiveness: Operating Expense per Vehicle Revenue Hour | Cost Effectiveness: Operating Expense per Passenger Mile | Service 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 | \$3.94 | \$65.08 | \$0.63 | \$3.82 | 1.03 | 17.05 |
| Demand Response | \$2.42 | \$32.34 | \$2.46 | \$28.38 | 0.09 | 1.14 |



¹ Excludes data for purchased transportation reported separately