

Newburgh Beacon Bus Corporation (NBBC)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Poughkeepsie-Newburgh, NY | |
| Square Miles | 265 |
| Population | 351,982 |
| Population Ranking out of 465 UZAs | 90 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 132 |
| Population | 225,000 |

Service Consumption

| | |
|---------------------------------|---------|
| Annual Passenger Miles | 649,473 |
| Annual Unlinked Trips | 141,884 |
| Average Weekday Unlinked Trips | 519 |
| Average Saturday Unlinked Trips | 181 |
| Average Sunday Unlinked Trips | 20 |

Service Supplied

| | |
|--|---------|
| Annual Vehicle Revenue Miles | 325,218 |
| Annual Vehicle Revenue Hours | 23,777 |
| Vehicles Operated in Maximum Service | 9 |
| Vehicles Available for Maximum Service | 11 |
| Base Period Requirement | 0 |

Financial Information

Fare Revenues Earned \$178,308

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|--------------------|
| Fare Revenues | (14%) | \$178,308 |
| Local Funds | (63%) | 818,122 |
| State Funds | (24%) | 309,895 |
| Federal Assistance | (0%) | 0 |
| Other Funds | (0%) | 900 |
| Total Operating Funds Expended | | \$1,307,225 |

Sources of Capital Funds Expended

| | |
|-------------------------------------|------------|
| Local funds | \$0 |
| State Funds | 0 |
| Federal Assistance | 0 |
| Other Funds | 0 |
| Total Capital Funds Expended | \$0 |

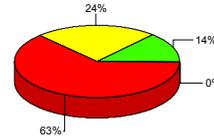
Summary of Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages and Benefits | \$691,870 |
| Materials and Supplies | 212,432 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 311,253 |
| Total Operating Expenses | \$1,215,555 |
| Reconciling Cash Expenditures | \$91,670 |

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 | 6 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Demand Response | 3 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 9 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Sources of Operating Funds Expended



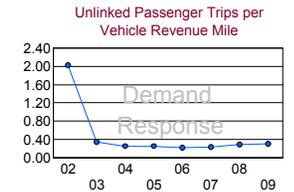
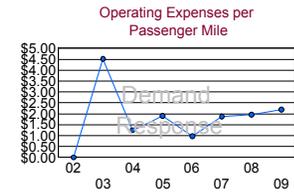
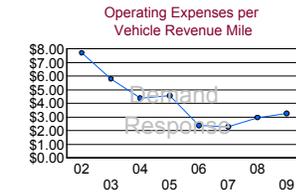
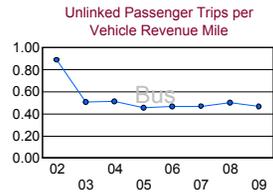
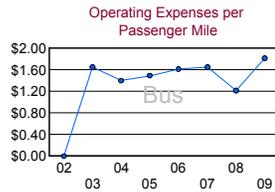
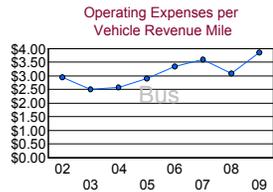
Sources of Capital Funds Expended

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 | \$1,012,753 | \$164,129 | \$0 | 557,205 | 262,852 | 123,096 | 17,957 | 0.0 | 7 | 5.3 | 6 | 0 | 17% |
| Demand Response | \$202,802 | \$14,179 | \$0 | 92,268 | 62,366 | 18,788 | 5,820 | N/A | 4 | 8.0 | 3 | N/A | 33% |

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 | \$3.85 | \$56.40 | \$1.82 | \$8.23 | 0.47 | 6.86 |
| Demand Response | \$3.25 | \$34.85 | \$2.20 | \$10.79 | 0.30 | 3.23 |



¹ Excludes data for purchased transportation reported separately