

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 | 15,301,432 |
| Annual Unlinked Trips | 2,492,688 |
| Average Weekday Unlinked Trips | 8,303 |
| Average Saturday Unlinked Trips | 5,541 |
| Average Sunday Unlinked Trips | 1,616 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 2,743,241 |
| Annual Vehicle Revenue Hours | 168,392 |
| Vehicles Operated in Maximum Service | 59 |
| Vehicles Available for Maximum Service | 71 |
| Base Period Requirement | 30 |

Financial Information

Fare Revenues Earned \$2,003,232

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|---------------------|
| Fare Revenues | (19%) | \$2,003,232 |
| Local Funds | (60%) | 6,508,836 |
| State Funds | (0%) | 36,594 |
| Federal Assistance | (19%) | 2,000,015 |
| Other Funds | (2%) | 237,463 |
| Total Operating Funds Expended | | \$10,786,140 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------|------------------|
| Local funds | (20%) | \$98,363 |
| State Funds | (0%) | 0 |
| Federal Assistance | (80%) | 399,546 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$497,909 |

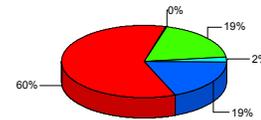
Summary of Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages and Benefits | \$7,989,179 |
| Materials and Supplies | 2,029,313 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 767,648 |
| Total Operating Expenses | \$10,786,140 |
| Reconciling Cash Expenditures | \$(6,377) |

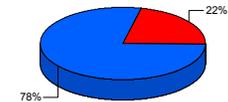
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|------------------|------------------|
| Bus | 47 | 0 | \$32,260 | \$216,974 | \$0 | \$215,148 | \$464,382 |
| Demand Response | 12 | 0 | \$0 | \$33,528 | \$0 | \$0 | \$33,528 |
| Total | 59 | 0 | \$32,260 | \$250,502 | \$0 | \$215,148 | \$497,910 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

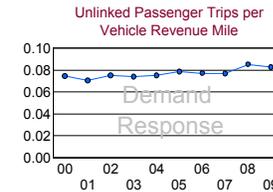
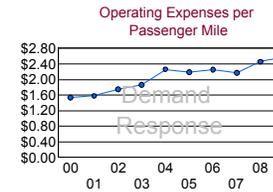
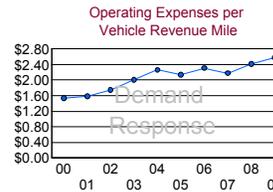
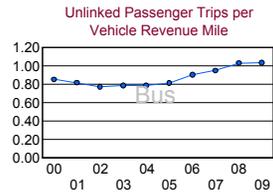
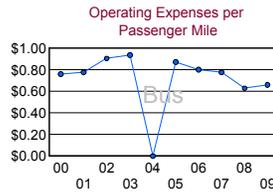
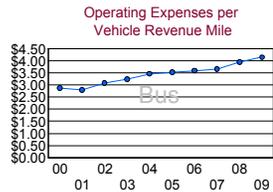


Modal Characteristics

| | 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 | \$9,849,851 | \$1,955,012 | \$464,382 | 14,938,694 | 2,380,503 | 2,462,650 | 141,696 | 0.0 | 57 | 7.1 | 47 | 1.57 | 21% |
| Demand Response | \$936,289 | \$48,220 | \$33,528 | 362,738 | 362,738 | 30,038 | 26,696 | N/A | 14 | 3.8 | 12 | N/A | 17% |

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 | \$4.14 | \$69.51 | \$0.66 | \$4.00 | 1.03 | 17.38 |
| Demand Response | \$2.58 | \$35.07 | \$2.58 | \$31.17 | 0.08 | 1.13 |



¹ Excludes data for purchased transportation reported separately