

### Casco Bay Island Transit District (CBITD)

#### General Information

##### Urbanized Area (UZA) Statistics - 2000 Census

Portland, ME	
Square Miles	124
Population	188,080
Population Ranking out of 465 UZAs	163
Other UZAs Served	

##### Service Area Statistics

Square Miles	133
Population	188,643

##### Service Consumption

Annual Passenger Miles	2,615,817
Annual Unlinked Trips	847,091
Average Weekday Unlinked Trips	2,326
Average Saturday Unlinked Trips	2,313
Average Sunday Unlinked Trips	2,301

##### Service Supplied

Annual Vehicle Revenue Miles	73,239
Annual Vehicle Revenue Hours	15,178
Vehicles Operated in Maximum Service	4
Vehicles Available for Maximum Service	5
Base Period Requirement	0

#### Financial Information

<b>Fare Revenues Earned</b>		\$2,176,368
<b>Sources of Operating Funds Expended</b>		
Fare Revenues	(43%)	\$2,176,368
Local Funds	(0%)	\$0
State Funds	(1%)	\$45,052
Federal Assistance	(14%)	\$709,386
Other Funds	(42%)	\$2,111,873
<b>Total Operating Funds Expended</b>		<b>\$5,042,679</b>
<b>Sources of Capital Funds Expended</b>		
Local Funds	(0%)	\$0
State Funds	(0%)	\$0
Federal Assistance	(80%)	\$54,864
Other Funds	(20%)	\$13,716
<b>Total Capital Funds Expended</b>		<b>\$68,580</b>

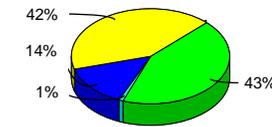
#### Summary Operating Expenses

Salary, Wages, Benefits	\$2,655,130
Materials and Supplies	\$978,026
Purchased Transportation	\$0
Other Operating Expenses	\$1,052,412
<b>Total Operating Expenses</b>	<b>\$4,685,568</b>
Reconciling Cash Expenditures	\$357,111

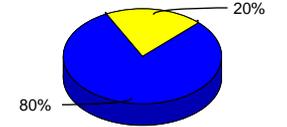
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased <sup>1</sup> Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Ferryboat	4	0	\$0	\$68,580	\$0	\$0	\$68,580
<b>Total</b>	<b>4</b>	<b>0</b>	<b>\$0</b>	<b>\$68,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,580</b>

Sources of Operating Funds Expended



Sources of Capital Funds Expended



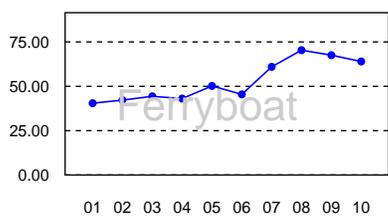
#### Modal Characteristics

Mode	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	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
Ferryboat	\$4,685,568	\$2,176,368	\$68,580	2,615,817	73,239	847,091	15,178	20.0	5	21.0	4	N/A	25%

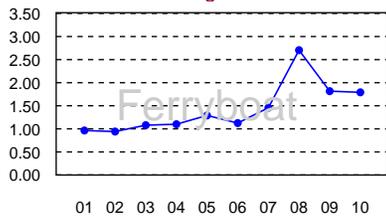
#### Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Ferryboat	\$63.98	\$308.71	\$1.79	\$5.53	11.57	55.81

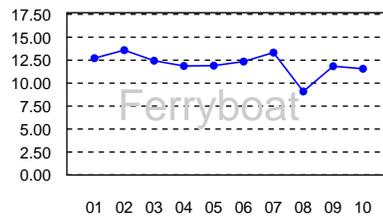
Operating Expense per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trips per Vehicle Revenue Mile



<sup>1</sup> Excludes data for purchased transportation reported separately