

### Collier Area Transit (CAT)

#### General Information

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

Bonita Springs-Naples, FL	
Square Miles	150
Population	221,251
Population Ranking out of 465 UZAs	140
Other UZAs Served	

##### Service Area Statistics

Square Miles	1,513
Population	333,032

##### Service Consumption

Annual Passenger Miles	9,778,607
Annual Unlinked Trips	1,172,300
Average Weekday Unlinked Trips	3,710
Average Saturday Unlinked Trips	3,014
Average Sunday Unlinked Trips	1,308

##### Service Supplied

Annual Vehicle Revenue Miles	2,444,315
Annual Vehicle Revenue Hours	131,326
Vehicles Operated in Maximum Service	46
Vehicles Available for Maximum Service	58
Base Period Requirement	16

#### Financial Information

<b>Fare Revenues Earned</b>		\$1,142,977
<b>Sources of Operating Funds Expended</b>		
Fare Revenues	(13%)	\$1,142,976
Local Funds	(45%)	\$3,834,524
State Funds	(18%)	\$1,493,450
Federal Assistance	(24%)	\$2,046,670
Other Funds	(0%)	\$0
<b>Total Operating Funds Expended</b>		<b>\$8,517,620</b>
<b>Sources of Capital Funds Expended</b>		
Local Funds	(2%)	\$65,130
State Funds	(0%)	\$0
Federal Assistance	(98%)	\$2,589,245
Other Funds	(0%)	\$0
<b>Total Capital Funds Expended</b>		<b>\$2,654,375</b>

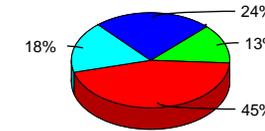
#### Summary Operating Expenses

Salary, Wages, Benefits	\$537,491
Materials and Supplies	\$1,482,755
Purchased Transportation	\$6,248,508
Other Operating Expenses	\$248,864
<b>Total Operating Expenses</b>	<b>\$8,517,618</b>
Reconciling Cash Expenditures	\$0

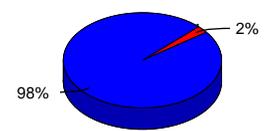
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased <sup>1</sup> Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	0	16	\$2,113,960	\$55,984	\$323,600	\$160,831	\$2,654,375
Demand Response	0	30	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>0</b>	<b>46</b>	<b>\$2,113,960</b>	<b>\$55,984</b>	<b>\$323,600</b>	<b>\$160,831</b>	<b>\$2,654,375</b>

#### Sources of Operating Funds Expended



#### Sources of Capital Funds Expended



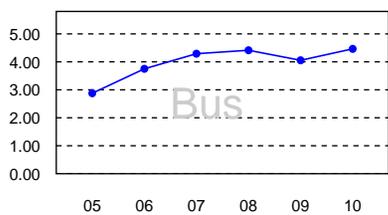
#### Modal Characteristics

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
Bus	\$5,490,980	\$1,020,300	\$2,654,375	8,604,473	1,230,055	1,064,910	66,475	N/A	23	4.0	16	1.00	44%
Demand Response	\$3,026,638	\$122,677	\$0	1,174,134	1,214,260	107,390	64,851	N/A	35	2.5	30	N/A	17%

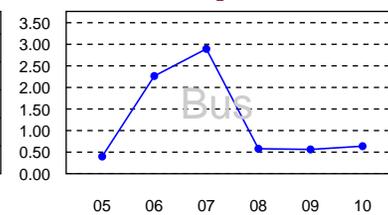
#### Performance Measures

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
Bus	\$4.46	\$82.60	\$0.64	\$5.16	0.87	16.02
Demand Response	\$2.49	\$46.67	\$2.58	\$28.18	0.09	1.66

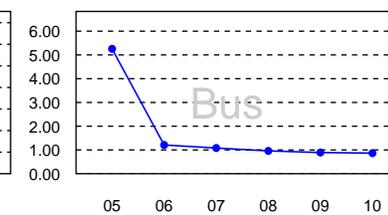
Operating Expense per Vehicle Revenue Mile



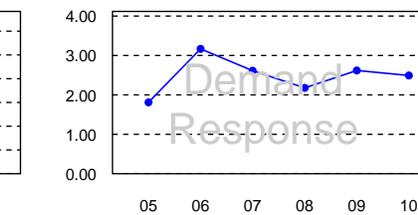
Operating Expenses per Passenger Mile



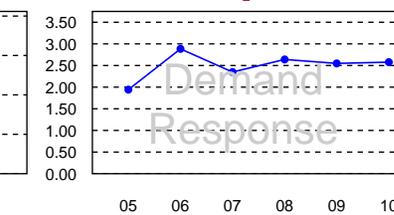
Unlinked Passenger Trips per Vehicle Revenue Mile



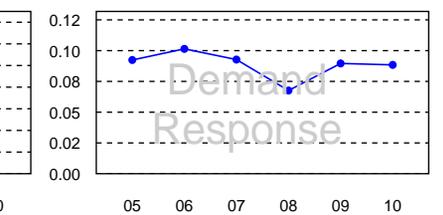
Operating Expense per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trips per Vehicle Revenue Mile



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