

City of Tempe Transit Division - dba Valley Metro (TIM - Tempe in Motion)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|-----------|
| Phoenix-Mesa, AZ | |
| Square Miles | 799 |
| Population | 2,907,049 |
| Population Ranking out of 465 UZAs | 13 |
| Other UZAs Served | |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 32,315,789 |
| Annual Unlinked Trips | 8,877,964 |
| Average Weekday Unlinked Trips | 29,215 |
| Average Saturday Unlinked Trips | 15,517 |
| Average Sunday Unlinked Trips | 10,474 |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 40 |
| Population | 160,820 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 6,701,356 |
| Annual Vehicle Revenue Hours | 564,795 |
| Vehicles Operated in Maximum Service | 141 |
| Vehicles Available for Maximum Service | 188 |
| Base Period Requirement | 102 |

Financial Information

| | |
|--|---------------------|
| Fare Revenues Earned | \$4,931,093 |
| Sources of Operating Funds Expended | |
| Fare Revenues | (13%) \$4,931,093 |
| Local Funds | (50%) \$19,291,148 |
| State Funds | (0%) \$184,119 |
| Federal Assistance | (4%) \$1,626,425 |
| Other Funds | (33%) \$12,714,211 |
| Total Operating Funds Expended | \$38,746,996 |
| Sources of Capital Funds Expended | |
| Local Funds | (88%) \$3,551,007 |
| State Funds | (6%) \$239,582 |
| Federal Assistance | (6%) \$246,263 |
| Other Funds | (0%) \$0 |
| Total Capital Funds Expended | \$4,036,852 |

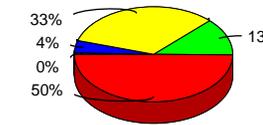
Summary Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages, Benefits | \$1,454,092 |
| Materials and Supplies | \$3,848,628 |
| Purchased Transportation | \$31,131,816 |
| Other Operating Expenses | \$2,312,460 |
| Total Operating Expenses | \$38,746,996 |
| Reconciling Cash Expenditures | \$0 |

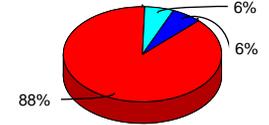
Vehicles Operated in Maximum Service and Uses of Capital Funds

| Mode | Directly Operated | Purchased ¹ Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|--------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|------------|--------------------|
| Bus | 0 | 141 | \$3,301,132 | \$0 | \$735,720 | \$0 | \$4,036,852 |
| Total | 0 | 141 | \$3,301,132 | \$0 | \$735,720 | \$0 | \$4,036,852 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



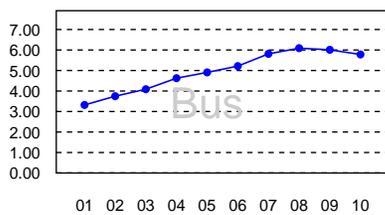
Modal Characteristics

| Mode | 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 | \$38,746,996 | \$4,931,093 | \$4,036,852 | 32,315,789 | 6,701,356 | 8,877,964 | 564,795 | N/A | 188 | 7.8 | 141 | 1.35 | 33% |

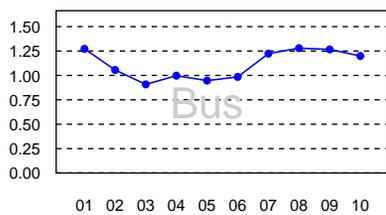
Performance Measures

| 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 | \$5.78 | \$68.60 | \$1.20 | \$4.36 | 1.32 | 15.72 |

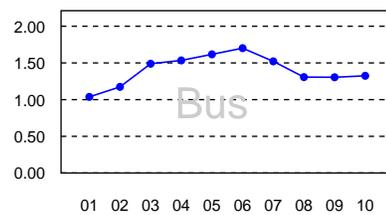
Operating Expense per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trips per Vehicle Revenue Mile



¹ Excludes data for purchased transportation reported separately