

### Casco Bay Island Transit District (CBITD)

#### General Information

##### Urbanized Area (UZA) Statistics - 2010 Census

Portland, ME	
Square Miles	136
Population	203,914
Population Ranking out of 465 UZAs	177
Other UZAs Served	

##### Service Area Statistics

Square Miles	111
Population	66,765

##### Service Consumption

Annual Passenger Miles	2,961,556
Annual Unlinked Trips	946,184
Average Weekday Unlinked Trips	2,589
Average Saturday Unlinked Trips	2,584
Average Sunday Unlinked Trips	2,569

##### Service Supplied

Annual Vehicle Revenue Miles	71,858
Annual Vehicle Revenue Hours	15,287
Vehicles Operated in Maximum Service	4
Vehicles Available for Maximum Service	5
Base Period Requirement	0

#### Financial Information

<b>Fare Revenues Earned</b>		<b>\$2,306,271</b>
<b>Sources of Operating Funds Expended</b>		
Fare Revenues	(46%)	\$2,306,271
Local Funds	(0%)	\$0
State Funds	(1%)	\$45,559
Federal Assistance	(15%)	\$755,154
Other Funds	(38%)	\$1,921,849
<b>Total Operating Funds Expended</b>		<b>\$5,028,833</b>
<b>Sources of Capital Funds Expended</b>		
Local Funds	(0%)	\$0
State Funds	(22%)	\$108,648
Federal Assistance	(58%)	\$290,577
Other Funds	(20%)	\$99,806
<b>Total Capital Funds Expended</b>		<b>\$499,031</b>

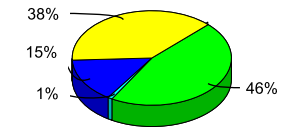
#### Summary Operating Expenses

Salary, Wages, Benefits	\$2,946,858
Materials and Supplies	\$1,188,833
Purchased Transportation	\$0
Other Operating Expenses	\$847,914
<b>Total Operating Expenses</b>	<b>\$4,983,605</b>
Reconciling Cash Expenditures	\$45,228

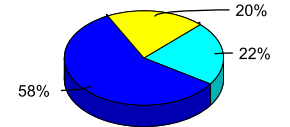
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Ferryboat	4	0	\$114,110	\$37,725	\$347,196	\$0	\$499,031
<b>Total</b>	<b>4</b>	<b>0</b>	<b>\$114,110</b>	<b>\$37,725</b>	<b>\$347,196</b>	<b>\$0</b>	<b>\$499,031</b>

#### Sources of Operating Funds Expended



#### Sources of Capital Funds Expended



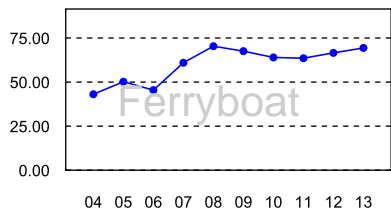
#### Modal Characteristics

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	\$4,983,605	\$2,306,271	\$499,031	2,961,556	71,858	946,184	15,287	29.0	5	24.0	4	N/A	25%

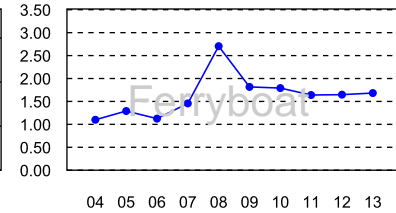
#### Performance Measures

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	\$69.35	\$326.00	\$1.68	\$5.27	13.17	61.89

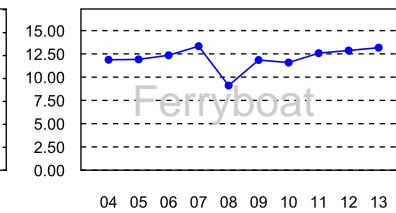
Operating Expense per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trips per Vehicle Revenue Mile



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