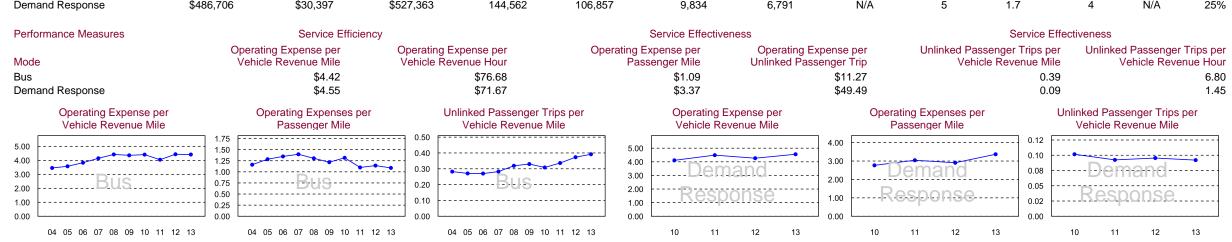
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1 Danny Circle Ulster County Budget Director: Mr. Ken Crannell Kingston, NY 12401

(845) 340-3800

Pouglation Pou	General Information							Financial Inforr	nation			Summary Oper	ating Expenses		
Square Miles 327 Annual Unlinked Trips 374,087 Fare Revenues (10%) \$481,434 Purchased Transportation Purpulation 423,566 Average Saturday Unlinked Trips 1,438 Local Funds (31%) \$1,443,265 (314%) \$1,443,265 (314%) \$1,443,265 (314%) \$1,443,265 (314%) \$1,436,265 (314%) \$1,552,785 Total Operating Expenses \$2,400 (314%) \$1,552,785 Total Operating Expenses \$3,400 (314%) \$1,552,785 \$1,	Urbanized Area (UZA) Statistics - 2010 Census			Service Consumption				Fare Revenues Earned			\$481,434	Salary, Wages, Benefits			\$3,442,780
Population 423,566	Poughkeepsie-Newburgh, NY-NJ			Annual Passenger Miles			3,915,673	Sources of Operating Funds Expended		pended		Materials and Supplies			\$768,253
Population Ranking out of 465 UZAs	Square Miles		327	Annual Unlinked Trips			374,087	Fare Revenues (10%)		%)	\$481,434	Purchased Transportation			\$0
Other UZAs Served	Population		423,566	Average Weekday Unlinked Trips			1,438	Local Funds	(31)	%)	\$1,443,265	Other Operating Expenses			\$380,948
Service Area Statistics Service Supplied Service Area Statistics Square Miles Squar	Population Ranking out of 465 UZAs							State Funds				Total Operating	Expenses		\$4,591,981
Service Supplied Total Operating Funds Expended Sq. 614,779 Square Miles Population 181,670 Square Miles 1,126 Annual Vehicle Revenue Miles 1,036,599 Sources of Capital Funds Expended (10%) S79,224 Vehicles Operated in Maximum Service Vehicles Annual Vehicle Revenue Hours Vehicles Operated in Maximum Service Sasses Period Requirement 15 Other Funds (0%) Total Capital Funds Expended (10%) Total Capital Funds Expended (10%) S79,224 Vehicles Operated in Maximum Service and Uses of Capital Funds (10%) Base Period Requirement 15 Other Funds (0%) Total Capital Funds Expended (10%) Total Capital Funds Expended (10%) Sources of Operating Funds Expended (10%) S	Other UZAs Served		457	Average Sunda	y Unlinked Trips		46	Federal Assis			\$1,137,295				
Square Miles Population 181,670 Annual Vehicle Revenue Miles Population 181,670 Annual Vehicle Revenue Hours Vehicles Operated in Maximum Service Base Period Requirement 15 Coperated in Maximum Service and Uses of Capital Funds 15 Coperated in Maximum Service and Response 16 Coperated in Service 180 Coperated in Service 180 Coperating Coperated in Coperating Copera								Other Funds	(0%						
Population	Service Area Statistics			• • • • • • • • • • • • • • • • • • • •							\$4,614,779				
Vehicles Operated in Maximum Service Vehicles Available for Maximum Service Base Period Requirement Vehicles Available for Maximum Service Base Period Requirement 15 Other Funds (0%) 50 \$792,240 Vehicles Operated in Maximum Service and Uses of Capital Funds Sources of Operating Funds Expended Vehicles Operated Transportation Vehicles Guideways Stations Other Total Bus 16 0 \$251,391 \$0 \$0 \$0 \$34,866 \$264,877 \$34% Total 20 0 \$757,375 \$0 \$0 \$0 \$34,865 \$792,240 Modal Characteristics Modal Characteristics Operating Fare Uses of Passenger Annual Vehicle Expenses 1 Revenues Capital Funds Mode Expenses 1 Revenues Capital Funds Note of Capital Funds Expended Sources of Capita	Square Miles		1,126				1,036,599	· · · · · · · · · · · · · · · · · · ·				Reconciling Cash Expenditures			\$22,798
Vehicles Available for Maximum Service 32 Federal Assistance (80%) \$633,792	Population		181,670				60,331		`	,					
Base Period Requirement 15 Other Funds (0%) Total Capital Funds Expended Sources of Operating Funds Expended Sources of Capital Funds Expended Sources of Operating Funds Expended Sources of Operating Funds Expended Sources of Operating Funds Expended Sources of Capital Funds Expended Sources of Operating Funds Expended Sources of Capital Funds Expended Sources of Operating Funds Expended Sources of Capital Funds Funds Funds Funds Funds Funds Funds Fu											' '				
Vehicles Operated in Maximum Service and Uses of Capital Funds Vehicles Operated in Maximum Service and Uses of Capital Funds Sources of Operating Funds Expended Sources of Operating Funds Fu						rvice	_								
Vehicles Operated in Maximum Service and Uses of Capital Funds Sources of Operating Funds Expended Sources of Capital Funds Expended Sources of Operating Funds Expended Sources of Operating Funds Expended Sources of Operating Funds Expended Sources of Capital Funds Expended Sources of Cap				Base Period Requirement			15		,	<u> </u>					
Mode Operated Transportation Vehicles Guideways Stations Other Total Bus 16 0 \$261,391 \$0 \$0 \$3,486 \$264,877 Demand Response 4 0 0 \$495,984 \$0 \$0 \$31,379 \$527,363 Total 20 0 \$757,375 \$0 \$0 \$0 \$34,865 \$792,240 Modal Characteristics Modal Characteristics Operating Fare Uses of Passenger Annual Vehicle Unlinked Annual Vehicle Expenses1 Revenues1 Capital Funds Miles Revenue Miles Trips Revenue Hours Route Miles Service in Years Service Ratio Bus \$4,105,275 \$451,037 \$264,877 3,771,111 929,742 364,253 53,540 N/A 27 4.3 16 1.07								Total Capital Funds Expended			\$792,240				
Mode Operated Transportation Vehicles Guideways Stations Other Total Bus 16 0 \$261,391 \$0 \$0 \$3,486 \$264,877 Demand Response 4 0 \$495,984 \$0 \$0 \$31,379 \$527,363 Total 20 0 \$757,375 \$0 \$0 \$34,865 \$792,240 Modal Characteristics Operating Operating Fare Uses of Expenses1 Revenues1 Capital Funds Miles Revenue Miles Miles Revenue Miles Trips Revenue Hours Trips Revenue Hours Revenue Hours Route Miles Service In Years Service In Years Service In Years Service Ratio Ratio 1.07	Vehicles Operated in Maxin	mum Service and	Uses of Capital	Funds						Sources of	Operating Fund	ds Expended	Sources of Capit	tal Funds Expe	ended
Bus					,							— 25%			
Demand Response 10	Mode	Operated	Transportation	' Vehicle	s Guideway	/S	Stations	Other	Total			_		109	6
Demand Response	Bus	16	0	\$261,39	1 5	60	\$0	\$3,486	\$264,877	240/		10%	80%		
Modal Characteristics Modal Characteristics Annual Annual Operating Fare Uses of Passenger Annual Vehicle Unlinked Annual Vehicle Unlinked Annual Vehicle Unlinked Annual Vehicle Unlinked Annual Vehicle Directional Maximum Fleet Age Maximum Fleet Age Maximum Base Mode Expenses1 Revenues1 Capital Funds Miles Revenue Miles Trips Revenue Hours Route Miles Service in Years Service Ratio Bus \$4,105,275 \$451,037 \$264,877 3,771,111 929,742 364,253 53,540 N/A 27 4.3 16 1.07	Demand Response	4	0	\$495,98	4 \$	60	\$0	\$31,379	\$527,363	34%		31%	33,7	` 109	6
Modal Characteristics Operating Expenses 1 Revenues 1 Superating Expenses 1 Revenue Superation Super	Total	20	0	\$757,37	5	60	\$0	\$34,865	\$792,240						
Modal Characteristics Operating Expenses 1 Revenues 1 Superating Expenses 1 Revenue Superation Super															
Operating Fare Uses of Passenger Annual Vehicle Unlinked Annual Vehicle Directional Maximum Fleet Age Maximum Base Mode Expenses1 Revenues1 Capital Funds Miles Revenue Miles Trips Revenue Hours Route Miles Service in Years Service Ratio Bus \$4,105,275 \$451,037 \$264,877 3,771,111 929,742 364,253 53,540 N/A 27 4.3 16 1.07	Madal Observatorial														
Mode Expenses1 Revenues1 Capital Funds Miles Revenue Miles Trips Revenue Hours Route Miles Service in Years Service Ratio Bus \$4,105,275 \$451,037 \$264,877 3,771,111 929,742 364,253 53,540 N/A 27 4.3 16 1.07	iviodal Characteristics			_						,					
Bus \$4,105,275 \$451,037 \$264,877 3,771,111 929,742 364,253 53,540 N/A 27 4.3 16 1.07	Mada					0						3 -			Percent
					•			1.5							Spares
Demand Response \$486,706 \$30,397 \$527,363 144,562 106,857 9,834 6,791 N/A 5 1,7 4 N/A	Bus Demand Response			•			,	364,253 9.834	,	-			16	1.0 <i>7</i> N/A	69% 25%



¹ Excludes data for purchased transportation reported separately