

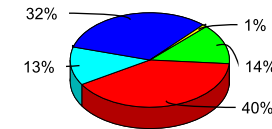
## The Tri-County Council for the Lower Eastern Shore of Maryland (Shore Transit)

<p><b>General Information</b></p> <p><b>Urbanized Area (UZA) Statistics - 2010 Census</b></p> <table border="0" style="width: 100%;"> <tr><td>Salisbury, MD-DE</td><td></td></tr> <tr><td>  Square Miles</td><td style="text-align: right;">71</td></tr> <tr><td>  Population</td><td style="text-align: right;">98,081</td></tr> <tr><td>  Population Ranking out of 465 UZAs</td><td style="text-align: right;">307</td></tr> <tr><td>  Other UZAs Served</td><td style="text-align: right;">19</td></tr> </table> <p><b>Service Area Statistics</b></p> <table border="0" style="width: 100%;"> <tr><td>  Square Miles</td><td style="text-align: right;">1,162</td></tr> <tr><td>  Population</td><td style="text-align: right;">176,707</td></tr> </table>	Salisbury, MD-DE		Square Miles	71	Population	98,081	Population Ranking out of 465 UZAs	307	Other UZAs Served	19	Square Miles	1,162	Population	176,707	<p><b>Service Consumption</b></p> <table border="0" style="width: 100%;"> <tr><td>Annual Passenger Miles</td><td style="text-align: right;">10,830,130</td></tr> <tr><td>Annual Unlinked Trips</td><td style="text-align: right;">418,231</td></tr> <tr><td>Average Weekday Unlinked Trips <sup>2</sup></td><td style="text-align: right;">1,318</td></tr> <tr><td>Average Saturday Unlinked Trips <sup>2</sup></td><td style="text-align: right;">801</td></tr> <tr><td>Average Sunday Unlinked Trips <sup>2</sup></td><td style="text-align: right;">445</td></tr> </table> <p><b>Service Supplied</b></p> <table border="0" style="width: 100%;"> <tr><td>Annual Vehicle Revenue Miles</td><td style="text-align: right;">2,348,292</td></tr> <tr><td>Annual Vehicle Revenue Hours</td><td style="text-align: right;">102,184</td></tr> <tr><td>Vehicles Operated in Maximum Service</td><td style="text-align: right;">53</td></tr> <tr><td>Vehicles Available for Maximum Service</td><td style="text-align: right;">60</td></tr> <tr><td>Base Period Requirement</td><td style="text-align: right;">12</td></tr> </table>	Annual Passenger Miles	10,830,130	Annual Unlinked Trips	418,231	Average Weekday Unlinked Trips <sup>2</sup>	1,318	Average Saturday Unlinked Trips <sup>2</sup>	801	Average Sunday Unlinked Trips <sup>2</sup>	445	Annual Vehicle Revenue Miles	2,348,292	Annual Vehicle Revenue Hours	102,184	Vehicles Operated in Maximum Service	53	Vehicles Available for Maximum Service	60	Base Period Requirement	12	<p><b>Financial Information</b></p> <p><b>Fare Revenues Earned</b> <span style="float: right;">\$947,554</span></p> <p><b>Sources of Operating Funds Expended</b></p> <table border="0" style="width: 100%;"> <tr><td>Fare Revenues</td><td style="text-align: right;">(14%)</td><td style="text-align: right;">\$947,554</td></tr> <tr><td>Local Funds</td><td style="text-align: right;">(40%)</td><td style="text-align: right;">\$2,758,753</td></tr> <tr><td>State Funds</td><td style="text-align: right;">(13%)</td><td style="text-align: right;">\$905,052</td></tr> <tr><td>Federal Assistance</td><td style="text-align: right;">(32%)</td><td style="text-align: right;">\$2,217,224</td></tr> <tr><td>Other Funds</td><td style="text-align: right;">(1%)</td><td style="text-align: right;">\$58,695</td></tr> <tr><td><b>Total Operating Funds Expended</b></td><td></td><td style="text-align: right;"><b>\$6,887,278</b></td></tr> </table> <p><b>Sources of Capital Funds Expended</b></p> <table border="0" style="width: 100%;"> <tr><td>Local Funds</td><td style="text-align: right;">(10%)</td><td style="text-align: right;">\$636,223</td></tr> <tr><td>State Funds</td><td style="text-align: right;">(10%)</td><td style="text-align: right;">\$636,223</td></tr> <tr><td>Federal Assistance</td><td style="text-align: right;">(80%)</td><td style="text-align: right;">\$5,205,230</td></tr> <tr><td>Other Funds</td><td style="text-align: right;">(0%)</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>Total Capital Funds Expended</b></td><td></td><td style="text-align: right;"><b>\$6,477,676</b></td></tr> </table>	Fare Revenues	(14%)	\$947,554	Local Funds	(40%)	\$2,758,753	State Funds	(13%)	\$905,052	Federal Assistance	(32%)	\$2,217,224	Other Funds	(1%)	\$58,695	<b>Total Operating Funds Expended</b>		<b>\$6,887,278</b>	Local Funds	(10%)	\$636,223	State Funds	(10%)	\$636,223	Federal Assistance	(80%)	\$5,205,230	Other Funds	(0%)	\$0	<b>Total Capital Funds Expended</b>		<b>\$6,477,676</b>	<p><b>Summary Operating Expenses</b></p> <table border="0" style="width: 100%;"> <tr><td>Salary, Wages, Benefits</td><td style="text-align: right;">\$3,637,719</td></tr> <tr><td>Materials and Supplies</td><td style="text-align: right;">\$1,443,297</td></tr> <tr><td>Purchased Transportation</td><td style="text-align: right;">\$863,667</td></tr> <tr><td>Other Operating Expenses</td><td style="text-align: right;">\$805,773</td></tr> <tr><td><b>Total Operating Expenses</b></td><td style="text-align: right;"><b>\$6,750,456</b></td></tr> </table> <p>Reconciling Cash Expenditures <span style="float: right;">\$136,822</span></p>	Salary, Wages, Benefits	\$3,637,719	Materials and Supplies	\$1,443,297	Purchased Transportation	\$863,667	Other Operating Expenses	\$805,773	<b>Total Operating Expenses</b>	<b>\$6,750,456</b>
Salisbury, MD-DE																																																																																
Square Miles	71																																																																															
Population	98,081																																																																															
Population Ranking out of 465 UZAs	307																																																																															
Other UZAs Served	19																																																																															
Square Miles	1,162																																																																															
Population	176,707																																																																															
Annual Passenger Miles	10,830,130																																																																															
Annual Unlinked Trips	418,231																																																																															
Average Weekday Unlinked Trips <sup>2</sup>	1,318																																																																															
Average Saturday Unlinked Trips <sup>2</sup>	801																																																																															
Average Sunday Unlinked Trips <sup>2</sup>	445																																																																															
Annual Vehicle Revenue Miles	2,348,292																																																																															
Annual Vehicle Revenue Hours	102,184																																																																															
Vehicles Operated in Maximum Service	53																																																																															
Vehicles Available for Maximum Service	60																																																																															
Base Period Requirement	12																																																																															
Fare Revenues	(14%)	\$947,554																																																																														
Local Funds	(40%)	\$2,758,753																																																																														
State Funds	(13%)	\$905,052																																																																														
Federal Assistance	(32%)	\$2,217,224																																																																														
Other Funds	(1%)	\$58,695																																																																														
<b>Total Operating Funds Expended</b>		<b>\$6,887,278</b>																																																																														
Local Funds	(10%)	\$636,223																																																																														
State Funds	(10%)	\$636,223																																																																														
Federal Assistance	(80%)	\$5,205,230																																																																														
Other Funds	(0%)	\$0																																																																														
<b>Total Capital Funds Expended</b>		<b>\$6,477,676</b>																																																																														
Salary, Wages, Benefits	\$3,637,719																																																																															
Materials and Supplies	\$1,443,297																																																																															
Purchased Transportation	\$863,667																																																																															
Other Operating Expenses	\$805,773																																																																															
<b>Total Operating Expenses</b>	<b>\$6,750,456</b>																																																																															

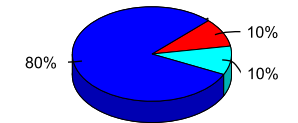
**Vehicles Operated in Maximum Service and Uses of Capital Funds**

Mode	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	15	0	\$125,257	\$0	\$6,134,493	\$63,494	\$6,323,244
Demand Response	24	0	\$102,483	\$0	\$0	\$51,950	\$154,433
Demand Response - Taxi	0	14	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>39</b>	<b>14</b>	<b>\$227,740</b>	<b>\$0</b>	<b>\$6,134,493</b>	<b>\$115,444</b>	<b>\$6,477,677</b>

**Sources of Operating Funds Expended**



**Sources of Capital Funds Expended**

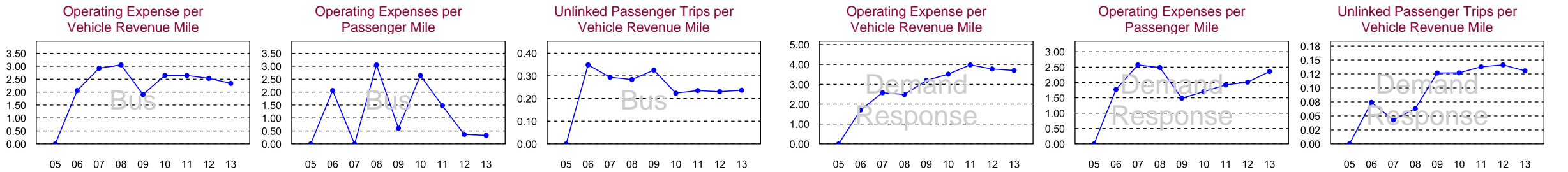


**Modal Characteristics**

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	\$3,012,918	\$860,293	\$6,323,244	9,188,274	1,288,338	304,651	46,729	N/A	22	4.7	15	1.00	47%
Demand Response	\$2,787,503	\$87,261	\$154,433	1,182,688	754,042	98,440	43,376	N/A	24	6.6	24	N/A	0%
Demand Response - Taxi	\$950,035	\$0	\$0	459,168	305,912	15,140	12,079	N/A	14	N/A	14	N/A	0%

**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	\$2.34	\$64.48	\$0.33	\$9.89	0.24	6.52
Demand Response	\$3.70	\$64.26	\$2.36	\$28.32	0.13	2.27
Demand Response - Taxi	\$3.11	\$78.65	\$2.07	\$62.75	0.05	1.25



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

<sup>2</sup> Average UPT values not available for DT Demand Response Taxi