

### Rock Island County Metropolitan Mass Transit District (MetroLink)

#### General Information

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

Davenport, IA-IL	
Square Miles	138
Population	280,051
Population Ranking out of 465 UZAs	134
Other UZAs Served	

##### Service Area Statistics

Square Miles	46
Population	120,378

##### Service Consumption

Annual Passenger Miles	10,323,148
Annual Unlinked Trips	3,571,142
Average Weekday Unlinked Trips	12,092
Average Saturday Unlinked Trips	6,628
Average Sunday Unlinked Trips	3,733

##### Service Supplied

Annual Vehicle Revenue Miles	2,451,868
Annual Vehicle Revenue Hours	170,588
Vehicles Operated in Maximum Service	58
Vehicles Available for Maximum Service	79
Base Period Requirement	42

#### Financial Information

<b>Fare Revenues Earned</b>		<b>\$1,354,600</b>
<b>Sources of Operating Funds Expended</b>		
Fare Revenues	(8%)	\$1,354,600
Local Funds	(20%)	\$3,376,854
State Funds	(61%)	\$10,575,182
Federal Assistance	(10%)	\$1,653,817
Other Funds	(2%)	\$340,827
<b>Total Operating Funds Expended</b>		<b>\$17,301,280</b>
<b>Sources of Capital Funds Expended</b>		
Local Funds	(0%)	\$2,864
State Funds	(62%)	\$9,831,519
Federal Assistance	(38%)	\$6,059,698
Other Funds	(0%)	\$0
<b>Total Capital Funds Expended</b>		<b>\$15,894,081</b>

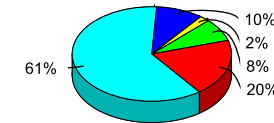
#### Summary Operating Expenses

Salary, Wages, Benefits	\$10,872,484
Materials and Supplies	\$2,208,757
Purchased Transportation	\$461,883
Other Operating Expenses	\$3,084,347
<b>Total Operating Expenses</b>	<b>\$16,627,471</b>
Reconciling Cash Expenditures	\$673,809

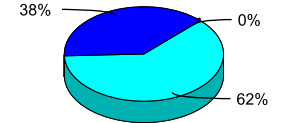
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	43	0	\$3,136,559	\$159,410	\$12,598,112	\$0	\$15,894,081
Demand Response	9	3	\$0	\$0	\$0	\$0	\$0
Ferryboat	0	3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>52</b>	<b>6</b>	<b>\$3,136,559</b>	<b>\$159,410</b>	<b>\$12,598,112</b>	<b>\$0</b>	<b>\$15,894,081</b>

#### Sources of Operating Funds Expended



#### Sources of Capital Funds Expended



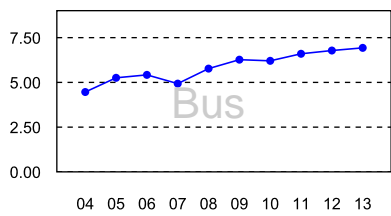
#### Modal Characteristics

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	\$15,252,914	\$1,002,451	\$15,894,081	9,712,734	2,201,195	3,474,240	150,211	N/A	59	9.0	43	1.02	37%
Demand Response	\$1,181,084	\$252,913	\$0	554,441	241,523	69,433	19,138	N/A	17	4.8	12	N/A	42%
Ferryboat	\$193,473	\$99,236	\$0	55,973	9,150	27,469	1,239	8.1	3	13.3	3	N/A	0%

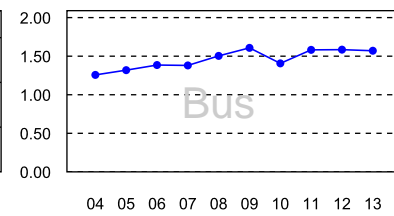
#### Performance Measures

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	\$6.93	\$101.54	\$1.57	\$4.39	1.58	23.13
Demand Response	\$4.89	\$61.71	\$2.13	\$17.01	0.29	3.63
Ferryboat	\$21.14	\$156.15	\$3.46	\$7.04	3.00	22.17

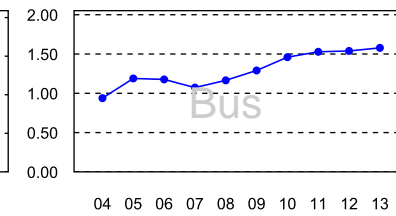
Operating Expense per Vehicle Revenue Mile



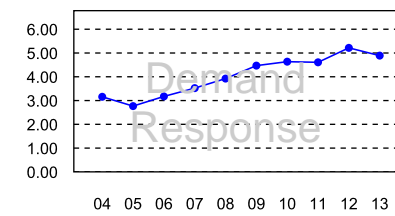
Operating Expenses per Passenger Mile



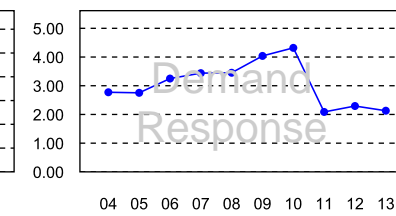
Unlinked Passenger Trips per Vehicle Revenue Mile



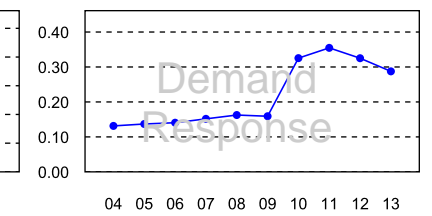
Operating Expense per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trips per Vehicle Revenue Mile



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