

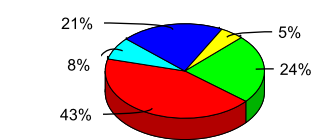
North County Transit District (NCTD)

General Information				Financial Information				Summary Operating Expenses	
Urbanized Area (UZA) Statistics - 2010 Census				Fare Revenues Earned				Salary, Wages, Benefits	
San Diego, CA				Sources of Operating Funds Expended				Materials and Supplies	
Square Miles				Fare Revenues				Purchased Transportation	
Population				Local Funds				Other Operating Expenses	
Population Ranking out of 465 UZAs				State Funds				Total Operating Expenses	
Other UZAs Served				Federal Assistance					
				Other Funds					
				Total Operating Funds Expended					
Service Area Statistics				Sources of Capital Funds Expended				Reconciling Cash Expenditures	
Square Miles				Local Funds					
Population				State Funds					
				Federal Assistance					
				Other Funds					
				Total Capital Funds Expended					

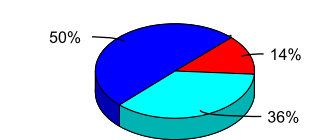
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	0	137	\$8,379,344	\$283,054	\$5,896,882	\$574,072	\$15,133,352
Commuter Rail	0	25	\$99,050	\$24,153,054	\$895,972	\$39,188	\$25,187,264
Hybrid Rail	0	6	\$741,720	\$969,498	\$0	\$131,014	\$1,842,232
Demand Response - Taxi	0	52	\$0	\$0	\$0	\$0	\$0
Demand Response	0	5	\$0	\$0	\$0	\$0	\$0
Total	0	225	\$9,220,114	\$25,405,606	\$6,792,854	\$744,274	\$42,162,848

Sources of Operating Funds Expended



Sources of Capital Funds Expended

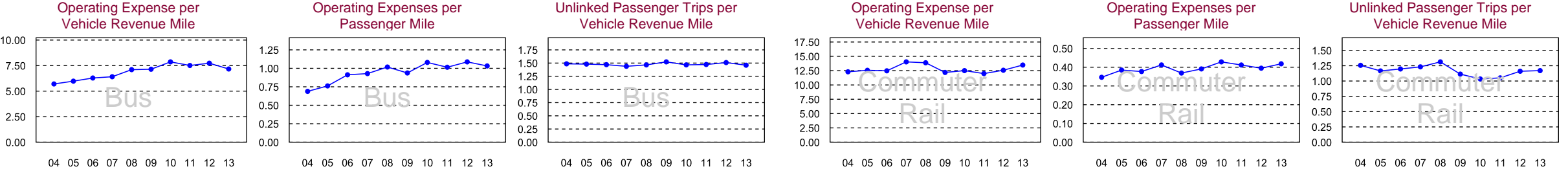


Modal Characteristics

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	\$40,992,781	\$8,809,782	\$15,133,352	39,705,582	5,720,095	8,347,213	447,578	N/A	163	6.8	137	1.18	19%
Commuter Rail	\$18,766,975	\$7,222,779	\$25,187,264	44,875,290	1,392,446	1,629,196	35,010	82.2	35	16.4	25	2.00	40%
Hybrid Rail	\$14,725,284	\$2,280,064	\$1,842,232	18,103,048	530,642	2,000,888	24,179	44.0	12	7.0	6	1.00	100%
Demand Response - Taxi	\$3,932,232	\$554,330	\$0	1,232,832	1,175,839	145,039	66,345	N/A	52	N/A	52	N/A	0%
Demand Response	\$413,130	\$43,771	\$0	33,273	32,844	10,716	2,422	N/A	12	N/A	5	N/A	140%

Performance Measures

Service Efficiency		Service Effectiveness		Service Effectiveness	
Mode	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
Bus	\$7.17	\$91.59	\$1.03	\$4.91	1.46
Commuter Rail	\$13.48	\$536.05	\$0.42	\$11.52	1.17
Hybrid Rail	\$27.75	\$609.01	\$0.81	\$7.36	3.77
Demand Response - Taxi	\$3.34	\$59.27	\$3.19	\$27.11	0.12
Demand Response	\$12.58	\$170.57	\$12.42	\$38.55	0.33



1 Excludes data for purchased transportation reported separately 2 Average UPT values not available for DT Demand Response Taxi