## Imperial County Transportation Commission (ICTC)

ID Number: 9226 www.imperialctc.org

1405 North Imperial Avenue, Suite 1 Executive D

El Centro, CA 92243

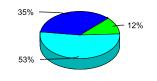
Executive Director: Mr. Mark Baza (760) -592-4494

| General Information   |  | Financial Information                                 |         |   | Summary Operating Expenses        |             |   |                      |
|---|--|---|---------|---|-----------------------------------|-------------|---|----------------------|
| Urbanized Area (UZA) Statistics - 2010 Ce<br>El Centro-Calexico, CA | nsus                                   | Service Consumption Annual Passenger Miles 11,109,932 |         | Fare Revenues Earned \$555,558  Sources of Operating Funds Expended |                                   |             | Salary, Wages, Benefits<br>Materials and Supplies | \$153,836<br>\$4,375 |
| Square Miles  | 30                                     | Annual Unlinked Trips                                 | 685,296 | Fare Revenues   | (12%)                             | \$555,558   | Purchased Transportation                          | \$4,316,792          |
| Population  | 107,672                                | Average Weekday Unlinked Trips                        | 2,514   | Local Funds   | (0%)                              | \$0         | Other Operating Expenses                          | \$25,818             |
| Population Ranking out of 465 UZAs                                  | 289                                    | Average Saturday Unlinked Trips                       | 773     | State Funds   | (53%)                             | \$2,499,933 | Total Operating Expenses                          | \$4,500,821          |
| Other UZAs Served   |  | Average Sunday Unlinked Trips                         | 0       | Federal Assistance  | (35%)                             | \$1,675,070 |   |                      |
|   |  |   |         | Other Funds   | (0%)                              | \$0         |   |                      |
| Service Area Statistics   | rvice Area Statistics Service Supplied |   |         | Total Operating Funds Expended \$4,730,561                          |                                   |             |   |                      |
| Square Miles  | 4,598                                  | Annual Vehicle Revenue Miles                          | 955,860 | Sources of Capital Fund   | Sources of Capital Funds Expended |             | Reconciling Cash Expenditures                     | \$229,740            |
| Population  | 171,383                                | Annual Vehicle Revenue Hours                          | 44,341  | Local Funds   | (0%)                              | \$0         |   |                      |
|   |  | Vehicles Operated in Maximum Service                  | 23      | State Funds   | (0%)                              | \$0         |   |                      |
|   |  | Vehicles Available for Maximum Service                | 33      | Federal Assistance  | (0%)                              | \$0         |   |                      |
|   |  | Base Period Requirement                               | 6       | Other Funds   | (0%)                              | \$0         |   |                      |
|   |  |   |         | Total Capital Funds Expended \$                                     |                                   |             |   |                      |
|   |  |   |         |   |                                   |             |   |                      |

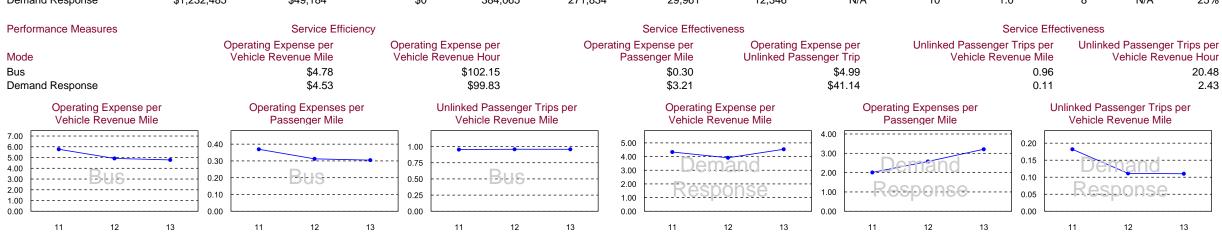
## Vehicles Operated in Maximum Service and Uses of Capital Funds

| Mode            | Directly<br>Operated | Purchased 1<br>Transportation | Revenue<br>Vehicles | Systems and Guideways | Facilities and<br>Stations | Other | Total |
|-----------------|----------------------|-------------------------------|---------------------|-----------------------|----------------------------|-------|-------|
| Bus             | 0                    | 15                            | \$0                 | \$0                   | \$0                        | \$0   | \$0   |
| Demand Response | 0                    | 8                             | \$0                 | \$0                   | \$0                        | \$0   | \$0   |
| Total           | 0                    | 23                            | \$0                 | \$0                   | \$0                        | \$0   | \$0   |

## Sources of Operating Funds Expended



|                       |             |           |               |            |                |          |                | Fixed       | Vehicles      |           | Vehicles    |         |         |
|-----------------------|-------------|-----------|---------------|------------|----------------|----------|----------------|-------------|---------------|-----------|-------------|---------|---------|
| Modal Characteristics |             |           |               | Annual     |                | Annual   |                | Guideway    | Available for | Average   | Operated in | Peak to |         |
|                       | Operating   | Fare      | Uses of       | Passenger  | Annual Vehicle | Unlinked | Annual Vehicle | Directional | Maximum       | Fleet Age | Maximum     | Base    | Percent |
| Mode                  | Expenses1   | Revenues1 | Capital Funds | Miles      | Revenue Miles  | Trips    | Revenue Hours  | Route Miles | Service       | in Years  | Service     | Ratio   | Spares  |
| Bus                   | \$3,268,336 | \$506,374 | \$0           | 10,725,867 | 684,026        | 655,335  | 31,995         | N/A         | 23            | 7.7       | 15          | 2.50    | 53%     |
| Demand Response       | \$1,232,485 | \$49,184  | \$0           | 384,065    | 271,834        | 29,961   | 12,346         | N/A         | 10            | 1.0       | 8           | N/A     | 25%     |



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