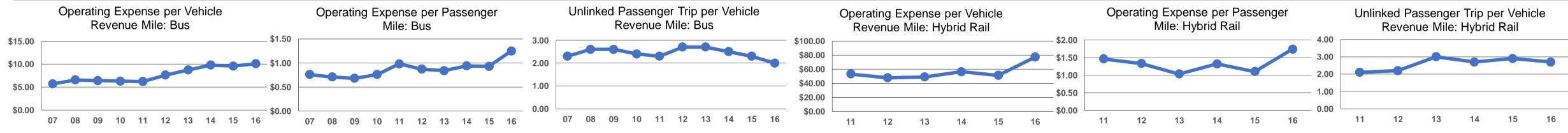
General Information									Financial Information						
<b>Urbanized Area Statistics</b>	- 2010 Census	Servio	ce Consumptior	۱		Database Information			Sources of Operating Funds Expended				Operating Funding Sourc		
Austin, TX	158,678,214 Annual Passenger Miles (PMT)				<b>NTDID:</b> 60048			Fare Revenues \$23,552,516			6 10.3%				
523 Square Miles 1,362,416 Population 37 Pop. Rank out of 498 UZAs		31,048,807 🖌	Annual Unlinked T	Trips (UPT)	Reporter Type: Full Reporter				Local Funds	\$167,083,657	73.1%				
		103,258 Average Weekday Unlinked Trips <sup>1</sup>							State Funds	\$0	0.0%		<b>12.4%</b> 4.2°		
		48,422 <b>/</b>	Average Saturday	Unlinked Trips <sup>1</sup>					Federal Assistance	\$28,355,568	12.4%				
Other UZAs Served			Average Sunday L	-					Other Funds	\$9,547,855	4.2%		10.3%		
163 Killeen, TX, 479 San Marco	os TX 26 San Anto							Total Oper	ating Funds Expended	\$228,539,596	100.0%		10.5 %		
Temple, TX, 0 Texas Non-UZA,		лно, т <i>х</i> , о <u>г</u> о								<i><b>4110</b>,000,000</i>	100.070				
Service Area Statistics	100 1100, 17	Servic	e Supplied						Sources of Capital	Funds Expended					
535 Square Miles				evenue Miles (VRM)					Fare Revenues	\$0	0.0%	73.1%			
1,163,204 <b>Population</b>				evenue Hours (VRH)					Local Funds	\$27,456,428	60.9%				
1,103,204 Fopulation				in Maximum Servi						\$4,267,916	9.5%				
			-		• •			State Funds		\$13,333,908					
		072 \	venicies Available	e for Maximum Serv	ice (VAIVIS)	۶ (VAMS)			Federal Assistance		29.6%	Conital Fu	nding Cours		
			Modal Chara	octoriction				Other Funds		\$0	0.0% 100.0%				
	Vehicles C	perated						lotal C	apital Funds Expended	\$45,058,252	100.070				
		n Maximum Service			s of Capital Fu	nds		Summary of Operating Expenses (OE)				29	9.6%		
	Directly	Purchased	Revenue	Systems and	Facilities and				•						
Mode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total	Sa	lary, Wages, Benefits	\$32,964,886	15.2%	9.5%			
Commuter Bus	-	35	\$0	\$0	\$0	\$0	\$0	Ν	laterials and Supplies	\$16,454,101	7.6%				
Demand Response	-	153	\$187,519	\$0	\$167,499	\$0	\$355,018		hased Transportation	\$141,333,521	65.3%				
Demand Response - Taxi	-	19	\$0	\$0	\$0	\$0	\$0	Othe	Operating Expenses	\$25,667,521	11.9%				
Bus	-	304	\$22,198,092	\$1,967,237	\$361,838	\$452,109	\$24,979,276	Tot	al Operating Expenses	\$216,420,029	100.0%		60.9%		
Vanpool	-	217	\$0	\$0	\$0	\$0	\$0	Reconciling C	E Cash Expenditures	\$12,119,567					
Hybrid Rail	-	4	\$6,049,903	\$8,013,636	\$5,660,419	\$0	\$19,723,958	0	hased Transportation						
Total		732	\$28,435,514	\$9,980,873	\$6,189,756	\$452,109	\$45,058,252		Reported Separately)	\$0					
<b>Operation Characteristics</b>								Fixed Guidev	vay Vehicles Available	Vehicles Operated			Average		
· ·	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Directio	•	in Maximum		Percent	Fleet Age in		
Mode	Expenses	Fare Revenues	Capital Funds	Passenger Miles			<b>Revenue Hours</b>	Route M			Sp	are Vehicles	Years		
Commuter Bus	\$5,702,754	\$564,651	\$0	8,811,515	542,266	736,798	40,182		0.0 42	35	-P	16.7%	13.6		
Demand Response	\$39,911,244	\$798,917	\$355,018	5,222,308	656,476	•	382,088		0.0 177	153		13.6%	2.7		
Demand Response - Taxi	\$556,739	\$57,623	\$0	169,347	25,902	146,782	6,725		0.0 19	19		0.0%	0.0		
Bus	\$145,931,371	\$19,158,387	\$24,979,276	116,469,788	28,585,274	14,475,601	1,222,015		0.0 371	304		18.1%	8.5		
Vanpool	\$1,241,553	\$837,113	\$0	14,763,768	432,558	3,109,432	86,694		0.0 257	217		15.6%	1.1		
Hybrid Rail	\$23,076,368	\$2,135,825	\$19,723,958	13,241,488	806,331	298,379	12,536		4.2 6	4		33.3%	9.0		
Total	\$216,420,029	\$23,552,516	\$45,058,252	158,678,214	31,048,807	23,795,087	1,750,240		4.2 872	732		16.1%	0.0		
Performance Measures		Se	rvice Efficiency						Service Eff	ectiveness					
				ting Expenses per	Expenses per Oper			penses per Operating Expenses per			Unlinked Trips per		er Unlinked Trips per		
Mode	•	nicle Revenue Mile	-	icle Revenue Hour		Mode	• • •	-	linked Passenger Trip		• •		evenue Hour		
Commuter Bus		\$7.74		\$141.92		Commuter Bus		\$0.65	\$10.52		0.7		13.5		
Demand Response		\$7.94		\$104.46		Demand Response		\$7.64	\$60.80		0.1		1.7		
Demand Response - Taxi		\$3.79		\$82.79		Demand Response		\$3.29	\$21.49		0.2		3.9		
Bus		\$10.08		\$119.42		Bus		\$1.25	\$5.11		2.0		23.4		
Vanpool		\$0.40		\$14.32		Vanpool		\$0.08	\$2.87		0.1		5.0		
Hybrid Rail		\$77.34		\$1,840.81		Hybrid Rail		\$1.74	\$28.62		2.7		64.3		
Total		\$9.10		\$123.65		Total		\$1.36	\$6.97		1.3		17.7		
Operating Expense per Vehicle Revenue Mile: Bus					senger Trip per Vehicle Operating Expense per Vehicle Revenue Mile: Hybrid F			ehicle	Unlinked Passenger Trip per Vehicle Revenue Mile: Hybrid Rail						

158,678,214 31,048,807 103,258 48,422 40,833 ntonio, TX, 323 <b>Servi</b> 23,795,087 1,750,240 732 872	Annual Vehicle Re Vehicles Operated	<sup>-</sup> Miles (PMT) Trips (UPT) Unlinked Trips <sup>1</sup> Unlinked Trips <sup>1</sup>		Database I NTDID: 6 Reporter Type: F			Sources of Operating Fare Revenues Local Funds State Funds Federal Assistance Other Funds rating Funds Expended	\$23,552,516 \$167,083,657 \$0 \$28,355,568 \$9,547,855 <b>\$228,539,596</b>	10.3% 73.1% 0.0% 12.4% 4.2% 100.0%	Operating Fu	12.4% 4.2%	
31,048,807 103,258 48,422 40,833 ntonio, TX, 323 <b>Servi</b> 23,795,087 1,750,240 732 872 872	Annual Unlinked T Average Weekday Average Saturday Average Sunday U ce Supplied Annual Vehicle Re Annual Vehicle Re Vehicles Operated Vehicles Available	rips (UPT) Unlinked Trips <sup>1</sup> Unlinked Trips <sup>1</sup> Inlinked Trips <sup>1</sup> evenue Miles (VRM) evenue Hours (VRH) I in Maximum Servio				Total Oper	Local Funds State Funds Federal Assistance Other Funds rating Funds Expended	\$167,083,657 \$0 \$28,355,568 \$9,547,855 <b>\$228,539,596</b>	73.1% 0.0% 12.4% 4.2%			
103,258 48,422 40,833 ntonio, TX, 323 <b>Servi</b> 23,795,087 1,750,240 732 872 872	Average Weekday Average Saturday Average Sunday U Ce Supplied Annual Vehicle Re Annual Vehicle Re Vehicles Operated Vehicles Available	Unlinked Trips <sup>1</sup> Unlinked Trips <sup>1</sup> Inlinked Trips <sup>1</sup> evenue Miles (VRM) evenue Hours (VRH) I in Maximum Servio		Reporter Type: 1	Full Reporter	Total Oper	State Funds Federal Assistance Other Funds rating Funds Expended	\$0 \$28,355,568 \$9,547,855 <b>\$228,539,596</b>	0.0% 12.4% 4.2%			
48,422 40,833 ntonio, TX, 323 <b>Servi</b> 23,795,087 1,750,240 732 872 872	Average Saturday Average Sunday U Ce Supplied Annual Vehicle Re Annual Vehicle Re Vehicles Operated Vehicles Available	Unlinked Trips <sup>1</sup> Inlinked Trips <sup>1</sup> evenue Miles (VRM) evenue Hours (VRH) I in Maximum Servio				Total Oper	Federal Assistance Other Funds rating Funds Expended	\$28,355,568 \$9,547,855 <b>\$228,539,596</b>	12.4% 4.2%			
40,833 ntonio, TX, 323 <b>Servi</b> 23,795,087 1,750,240 732 872 872	Average Sunday U ce Supplied Annual Vehicle Re Annual Vehicle Re Vehicles Operated Vehicles Available	Inlinked Trips <sup>1</sup> evenue Miles (VRM) evenue Hours (VRH) I in Maximum Servio				Total Oper	Other Funds ating Funds Expended	\$9,547,855 <b>\$228,539,596</b>	4.2%		10.3%	
ntonio, TX, 323 Servi 23,795,087 1,750,240 732 872 Operated	ce Supplied Annual Vehicle Re Annual Vehicle Re Vehicles Operated Vehicles Available	evenue Miles (VRM) evenue Hours (VRH) I in Maximum Servio				Total Oper	ating Funds Expended	\$228,539,596			10.3%	
Servi 23,795,087 1,750,240 732 872 872	Annual Vehicle Re Annual Vehicle Re Vehicles Operated Vehicles Available	venue Hours (VRH) I in Maximum Servie				Total Oper	• •		100.0%			
Servi 23,795,087 1,750,240 732 872 872	Annual Vehicle Re Annual Vehicle Re Vehicles Operated Vehicles Available	venue Hours (VRH) I in Maximum Servie						Frenche French in t				
23,795,087 1,750,240 732 872	Annual Vehicle Re Annual Vehicle Re Vehicles Operated Vehicles Available	venue Hours (VRH) I in Maximum Servie						Example: Example 1.1				
23,795,087 1,750,240 732 872	Annual Vehicle Re Annual Vehicle Re Vehicles Operated Vehicles Available	venue Hours (VRH) I in Maximum Servie					Sources of Capital	runas Expended		73.1%		
1,750,240 732 872	Annual Vehicle Re Vehicles Operated Vehicles Available	venue Hours (VRH) I in Maximum Servie					Fare Revenues	\$0	0.0%	75.170		
732 872	Vehicles Operated Vehicles Available	l in Maximum Servi					Local Funds	\$27,456,428	60.9%			
872 Operated	Vehicles Available						State Funds	\$4,267,916	9.5%			
Operated			• •				Federal Assistance Other Funds		29.6%			
•	Modal Chara								0.0%			
•		acteristics					apital Funds Expended	\$0 <b>\$45,058,252</b>	100.0%	Capital I ul		
							.p.ca. i anno _s.ponooa	÷ ···,•••,=•=		29	0.6%	
in Maximum Service			s of Capital Funds			Summary of Operating Expense				25	.0 /8	
Purchased	Revenue	Systems and	Facilities and		<b>T</b>	-						
Transportation	Vehicles	Guideways	Stations		Total		lary, Wages, Benefits	\$32,964,886	15.2%	9.5%		
35	\$0	\$0	\$0	\$0	\$0		laterials and Supplies	\$16,454,101	7.6%			
153	\$187,519	\$0	\$167,499	\$0	\$355,018		chased Transportation	\$141,333,521	65.3%			
19	\$0	\$0	\$0	\$0	\$0		r Operating Expenses	\$25,667,521	11.9%		60.9%	
304	\$22,198,092	\$1,967,237	\$361,838	\$452,109	\$24,979,276		al Operating Expenses	\$216,420,029	100.0%		00.378	
217	\$0	\$0	\$0	\$0	\$0	•	E Cash Expenditures	\$12,119,567				
4	\$6,049,903	\$8,013,636	\$5,660,419	\$0	\$19,723,958		chased Transportation	<b>A</b> 0				
732	\$28,435,514	\$9,980,873	\$6,189,756	\$452,109	\$45,058,252	(	Reported Separately)	\$0				
						Fixed Guidev	ay Vehicles Available	Vehicles Operated			Average	
	Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Directio	nal for Maximum	in Maximum		Percent	Fleet Age in	
Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	<b>Revenue Miles</b>	<b>Revenue Hours</b>	Route Mi	les Service	Service	Spa		Years <sup>a</sup>	
\$564,651	\$0	8,811,515	542,266	736,798	40,182		0.0 42	35	-	16.7%	13.6	
	•							153		13.6%	2.7	
· ·	\$0	169,347	25,902	146,782	•		0.0 19	19		0.0%	0.0	
\$19,158,387	\$24,979,276	116,469,788	28,585,274	14,475,601	1,222,015		0.0 371	304		18.1%	8.5	
\$837,113	\$0	14,763,768	432,558	3,109,432	86,694		0.0 257	217		15.6%	1.1	
\$2,135,825	\$19,723,958	13,241,488	806,331	298,379	12,536	6	4.2 6	4		33.3%	9.0	
\$23,552,516	\$45,058,252	158,678,214	31,048,807	23,795,087	1,750,240	6	4.2 872	732		<b>16.1%</b>		
Se	rvice Efficiency						Service Eff	ectiveness				
rating Expenses per	•		ses per Operating						Unlinked Trips per		per Unlinked Trips per	
ehicle Revenue Mile	•	• • •		Mode	• • •	-			• •		evenue Hour	
\$7.74		\$141.92		Commuter Bus		\$0.65	\$10.52		0.7		13.5	
\$7.94		\$104.46			)	\$7.64	\$60.80		0.1		1.7	
\$3.79		\$82.79				\$3.29	\$21.49		0.2		3.9	
\$10.08		\$119.42				\$1.25	\$5.11		2.0		23.4	
\$0.40		\$14.32		Vanpool		\$0.08	\$2.87		0.1		5.0	
\$77.34		\$1,840.81				\$1.74	\$28.62		2.7		64.3	
\$9.10		\$123.65		Total		\$1.36	\$6.97		1.3		17.7	
	Operating Expense per Passenger Unlinked Passer Mile: Bus Revenu											
	\$564,651 \$798,917 \$57,623 \$19,158,387 \$837,113 \$2,135,825 \$23,552,516 Se rating Expenses per ehicle Revenue Mile \$7.74 \$7.74 \$7.94 \$3.79 \$10.08 \$0.40 \$7.34	732 \$28,435,514   Fare Revenues Uses of   \$564,651 \$0   \$798,917 \$355,018   \$57,623 \$0   \$19,158,387 \$24,979,276   \$837,113 \$0   \$2,135,825 \$19,723,958   \$23,552,516 \$45,058,252   Service Efficiency   rating Expenses per Opera   \$7.74 \$0   \$7.74 \$23,79   \$10.08 \$0.40   \$0,40 \$77.34	732   \$28,435,514   \$9,980,873     Fare Revenues   Capital Funds   Passenger Miles     \$564,651   \$0   8,811,515     \$798,917   \$355,018   5,222,308     \$57,623   \$0   169,347     \$19,158,387   \$24,979,276   116,469,788     \$837,113   \$0   14,763,768     \$2,135,825   \$19,723,958   13,241,488     \$23,552,516   \$45,058,252   158,678,214     Deprating Expenses per ehicle Revenue Mile     \$7.74   \$141,92     \$7.74   \$141,92     \$7.94   \$104.46     \$3.79   \$82.79     \$10.08   \$119,42     \$0.40   \$1432     \$77.34   \$1,840.81	732   \$28,435,514   \$9,980,873   \$6,189,756     Fare Revenues   Capital Funds   Passenger Miles   Unlinked Trips     \$564,651   \$0   8,811,515   542,266     \$798,917   \$355,018   5,222,308   656,476     \$57,623   \$0   169,347   25,902     \$19,158,387   \$24,979,276   116,469,788   28,585,274     \$837,113   \$0   14,763,768   432,558     \$2,135,825   \$19,723,958   13,241,488   806,331     \$23,552,516   \$45,058,252   158,678,214   31,048,807     Coperating Expenses per ehicle Revenue Mile     \$7.74   \$141.92   \$1,048,807     \$7.74   \$104.46   \$3,79   \$82.79     \$10.08   \$119,42   \$104.46    \$3,79   \$82.79     \$10.08   \$119,42   \$14,32     \$0.40   \$14,32   \$1,840.81	732   \$28,435,514   \$9,980,873   \$6,189,756   \$452,109     Fare Revenues   Capital Funds   Passenger Miles   Unlinked Trips   Annual   Annual Vehicle Revenue Miles     \$564,651   \$0   8,811,515   542,266   736,798     \$798,917   \$3355,018   5,222,308   656,476   5,028,095     \$57,623   \$0   169,347   25,902   146,782     \$19,158,387   \$24,979,276   116,469,788   28,585,274   14,475,601     \$837,113   \$0   14,763,768   432,558   3,109,432     \$2,135,825   \$19,723,958   13,241,488   806,331   298,379     \$23,552,516   \$45,058,252   158,678,214   31,048,807   23,795,087     Mode     Coperating Expenses per ehicle Revenue Hour     \$7,74   \$141.92   Commuter Bus   Demand Response     \$7,94   \$104.46   Bus   Demand Response     \$10.08   \$119,42   Bus   Vanpool     \$0,40   \$14.32   Yanpool   Hybrid Rail	732   \$28,435,514   \$9,980,873   \$6,189,756   \$452,109   \$45,058,252     Fare Revenues   Capital Funds   Passenger Miles   Unlinked Trips   Annual   Annual Vehicle   Annual Vehicle   Annual Vehicle   Annual Vehicle     \$564,651   \$0   8,811,515   542,266   736,798   40,182     \$798,917   \$355,018   5,222,308   656,476   5,028,095   382,088     \$57,623   \$0   169,347   25,902   146,782   6,725     \$19,158,387   \$24,979,276   116,469,788   28,585,274   14,475,601   1,222,015     \$837,113   \$0   14,763,768   432,558   3,109,432   86,694     \$2,135,825   \$19,723,958   13,241,488   806,331   298,379   12,536     \$23,552,516   \$45,058,252   158,678,214   31,048,807   23,795,087   1,750,240     Mode   Passe     \$7.74   \$141.92   \$2,794   50,40   \$2,795     \$10.08   \$119.42   Bus   Sus   Sus	732   \$28,435,514   \$9,980,873   \$6,189,756   \$452,109   \$45,058,252   (()     Fixed Guidew     Fixed Suidew     Gapital Funds   Passenger Miles   Annual   Annual Uehicle   Annual Vehicle   Revenue Miles   Revenue Hours   Route Mile   Route Mile     \$564,651   \$0   8,811,515   542,266   736,798   40,182   ()   ()     \$798,917   \$355,018   5,222,308   656,476   5,028,095   382,088   ()   ()     \$57,623   \$0   169,347   25,902   146,782   6,725   ()   ()     \$19,158,387   \$24,979,276   116,469,788   28,5528   3,109,432   86,694   ()	732   \$28,435,514   \$9,980,873   \$6,189,756   \$452,109   \$45,058,252   (Reported Separately)     Fare Revenues   Capital Funds   Passenger Miles   Unlinked Trips   Annual   Annual Vehicle   Annual Vehicle   Annual Vehicle   Annual Vehicle   Revenue Miles   Vehicles Available   for Maximum     \$564,651   \$0   8,811,515   542,266   736,798   40,182   0.0   42     \$798,917   \$335,018   5,222,308   545,025   382,088   0.0   177     \$57,623   \$0   169,347   25,902   146,782   6,725   0.0   19     \$19,158,387   \$24,979,276   116,469,788   28,585,274   14,475,601   1,222,015   0.0   371     \$837,113   \$0   14,763,768   432,558   3,109,432   86,694   0.0   257     \$2,135,2516   \$45,058,252   158,678,214   31,048,807   23,795,087   1,750,240   64.2   872     \$7,74   \$141.92   Commuter Bus   \$0,65   \$10,62   \$10,52	732   \$28,435,514   \$9,980,873   \$6,189,756   \$452,109   \$45,058,252   (Reported Separately)   \$0     Fixed Guideway Vehicles Available Directional   Vehicles Operated for Maximum     Fare Revenues \$564,651   \$0   8,811,515   542,266   736,798   40,182   0.0   422   355     \$798,917   \$355,018   5,222,308   666,476   5,028,095   382,088   0.0   177   153     \$57,623   \$0   169,347   25,002   14,763,761   14,763,768   382,088   0.0   177   153     \$19,158,387   \$24,979,276   116,469,788   28,585,274   14,475,601   1,222,015   0.0   371   304     \$23,552,516   \$19,723,958   13,241,488   806,331   29,893,979   12,556   64,2   6   4     \$23,552,516   \$45,058,252   158,678,214   31,048,807   23,795,087   1,750,240   64,2   877   64   280,08     \$3,79   \$104,46   Demand Response   \$7,64   \$60,08   \$22,19<	732   \$28,435,514   \$9,980,873   \$6,189,756   \$452,109   \$45,058,252   (Reported Separately)   \$0     Fixed Guideway Vehicles Available \$564,651   Vehicles Operated in Maximum   Spatial Service   <	7.32   \$28,435,514   \$9,980,873   \$6,189,756   \$452,109   \$45,058,252   (Reported Separately)   \$0     Fixed Guideway Vehicles Available Safet Singer Miles   Annual Unlinked Trips   Annual Vehicle Vehicles   Annual Vehicle Revenue Miles   Fixed Guideway   Vehicles Operated for Maximum   Vehicles Operated in Maximum   Vehicles Operated Safet Singer Vehicles     \$564,651   \$0   8,811,515   542,266   736,798   40,182   0.0   142   35   16.7%     \$798,917   \$355,018   6,522,208   656,476   5,028,095   382,088   0.0   177   153   13.6%     \$519,158,387   \$24,979,276   116,499,788   28,582,74   14,475,601   1,222,015   0.0   371   304   18.1%     \$837,113   \$0   14,763,768   28,582,74   14,475,601   1,222,015   0.0   277   217   15.6%     \$23,552,516   \$45,058,252   158,678,214   31,048,807   23,795,087   1,750,240   64.2   872   732   16.1%     Service Efficiency   S6	

General Information								<b>Financial Information</b>							
<b>Urbanized Area Statistics</b>	- 2010 Census	Servio	ce Consumptior			Database Information			Sources of Operating Funds Expended				Operating Funding Source		
Austin, TX	158,678,214	Annual Passenger	<sup>·</sup> Miles (PMT)	NTDID: 60048 Reporter Type: Full Reporter			Fare Revenues \$23,55								
523 Square Miles		31,048,807	Annual Unlinked T				rips (UPT)		Local Funds	\$167,083,657	73.1%				
1,362,416 <b>Population</b>		103,258	Unlinked Trips <sup>1</sup>				State Funds		\$0	0.0%		12.4% 4.29			
37 Pop. Rank o	ut of 498 UZAs	48,422	Average Saturday	Unlinked Trips <sup>1</sup>					Federal Assistance	\$28,355,568	12.4%				
Other UZAs Served		40.833	Average Sunday L	Inlinked Trips <sup>1</sup>					Other Funds	\$9,547,855	4.2%		10.3%		
163 Killeen, TX, 479 San Marco	os TX 26 San Anto							Total Operation	ating Funds Expended	\$228,539,596	100.0%		10.378		
Temple, TX, 0 Texas Non-UZA,		110, 17, 020								<i> </i>					
Service Area Statistics		Servic	e Supplied						Sources of Capital	Funds Expended		70.40/			
535 Square Miles				venue Miles (VRM)					Fare Revenues	\$0	0.0%	73.1%			
1,163,204 <b>Population</b>				venue Hours (VRH)					Local Funds	\$27,456,428	60.9%				
,,:00,2011 <b>Openation</b>				l in Maximum Servic					State Funds	\$4,267,916	9.5%				
			-	for Maximum Servi	· ·				Federal Assistance Other Funds		29.6%				
		012									0.0%	Capital Fur	Inding Source		
			Modal Chara	cteristics				Total Ca	pital Funds Expended	\$0 <b>\$45,058,252</b>	100.0%	oupitairai			
	Vehicles O	perated										29	29.6%		
Modal Overview	in Maximun		Davanua		s of Capital Fui Facilities and	nds			Summary of Operati	ng Expenses (OE)					
Mode	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Stations	Other	Total	Sa	lary, Wages, Benefits	\$32,964,886	15.2%	9.5%			
Commuter Bus	Operated	35	\$0	\$0	\$0	\$0	\$0		laterials and Supplies	\$32,904,880 \$16,454,101	7.6%	9.5%			
Demand Response	-	153	\$187,519	\$0 \$0	\$167,499	\$0 \$0	\$355,018		hased Transportation	\$141,333,521	65.3%				
Demand Response - Taxi	-	19	\$107,519	\$0	\$107,499	\$0 \$0	\$000,018		Operating Expenses	\$25,667,521	00.3 <i>%</i> 11.9%				
Bus	-	304	\$22,198,092	\$1,967,237	\$361,838	\$452,109	\$24,979,276		al Operating Expenses	\$216,420,029	100.0%		60.9%		
Vanpool	-	217	\$0	\$0	\$0	\$0	\$0		E Cash Expenditures	\$12,119,567	100.070				
Hybrid Rail	-	4	\$6,049,903	\$8,013,636	\$5,660,419	\$0 \$0	\$19,723,958	•	hased Transportation	φ12,110,007					
Total		732	\$28,435,514	\$9,980,873	\$6,189,756	\$452,109	\$45,058,252		Reported Separately)	\$0					
<b>Operation Characteristics</b>								Fixed Guidew	ay Vehicles Available	Vehicles Operated			Average		
operation onarable istics	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Direction	•	•		Porcont	•		
Mode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Mi			Sn	are Vehicles	Fleet Age in Years <sup>a</sup>		
Commuter Bus	\$5,702,754	\$564,651	\$0	8,811,515	542,266	736,798	40,182		).0 42	35	Sp	16.7%	13.6		
Demand Response	\$39,911,244	\$798,917	\$355,018	5,222,308	656,476	5,028,095	382,088		).0 42 ).0 177	153		13.6%	2.7		
Demand Response - Taxi	\$556,739	\$57,623	\$0	169,347	25,902	146,782	6,725		D.0 19	19		0.0%	0.0		
Bus	\$145,931,371	\$19,158,387	\$24,979,276	116,469,788	28,585,274	14,475,601	1,222,015		0.0 371	304		18.1%	8.5		
Vanpool	\$1,241,553	\$837,113	\$0	14,763,768	432,558	3,109,432	86,694		0.0 257	217		15.6%	1.1		
Hybrid Rail	\$23,076,368	\$2,135,825	\$19,723,958	13,241,488	806,331	298,379	12,536		4.2 6	4		33.3%	9.0		
Total	\$216,420,029	\$23,552,516	\$45,058,252	158,678,214	31,048,807	23,795,087	1,750,240		4.2 872	732		16.1%	0.0		
Performance Measures		Se	rvice Efficiency						Service Eff	ectiveness					
	Opera			ting Expenses per	y Expenses per Operating					Unlinked	<b>Frips per</b>	r Unlinked Trips per			
Mode	•	icle Revenue Mile	•	icle Revenue Hour		Mode	••••	•	linked Passenger Trip		• •		evenue Hour		
Commuter Bus		\$7.74		\$141.92		Commuter Bus		\$0.65	\$10.52		0.7		13.5		
Demand Response		\$7.94		\$104.46		Demand Response		\$7.64	\$60.80		0.1		1.7		
Demand Response - Taxi		\$3.79		\$82.79		Demand Response		\$3.29	\$21.49		0.2		3.9		
Bus		\$10.08		\$119.42		Bus		\$1.25	\$5.11		2.0		23.4		
Vanpool		\$0.40		\$14.32		Vanpool		\$0.08	\$2.87		0.1		5.0		
Hybrid Rail		\$77.34		\$1,840.81		Hybrid Rail		\$1.74	\$28.62		2.7		64.3		
Total		\$9.10		\$123.65		Total		\$1.36	\$6.97		1.3		17.7		
Operating Expense per Vehicle Revenue Mile: Bus		Operating Expense per Passenger Mile: Bus			Inlinked Passenger Trip per Vehicle Operating Expense per V Revenue Mile: Bus Revenue Mile: Hybrid I								Unlinked Passenger Trip per Vehicle Revenue Mile: Hybrid Rail		

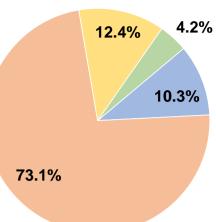


## Notes:

<sup>a</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data. <sup>1</sup>Average Unlinked Trips not available for Demand Response Taxi.

# Capital Metropolitan Transportation Authority 2016 Annual Agency Profile





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