

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Bremerton, WA | |
| Square Miles | 118 |
| Population | 178,369 |
| Population Ranking out of 465 UZAs | 172 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 396 |
| Population | 237,000 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 27,494,767 |
| Annual Unlinked Trips | 5,049,265 |
| Average Weekday Unlinked Trips | 18,075 |
| Average Saturday Unlinked Trips | 4,901 |
| Average Sunday Unlinked Trips | 3,683 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 5,338,897 |
| Annual Vehicle Revenue Hours | 298,238 |
| Vehicles Operated in Maximum Service | 242 |
| Vehicles Available for Maximum Service | 313 |
| Base Period Requirement | 26 |

Financial Information

Fare Revenues Earned \$2,046,223

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|---------------------|
| Fare Revenues | (8%) | \$2,046,223 |
| Local Funds | (88%) | 21,481,700 |
| State Funds | (0%) | 0 |
| Federal Assistance | (0%) | 0 |
| Other Funds | (4%) | 965,672 |
| Total Operating Funds Expended | | \$24,493,595 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------|---------------------|
| Local funds | (88%) | \$13,340,980 |
| State Funds | (0%) | 0 |
| Federal Assistance | (12%) | 1,897,883 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$15,238,863 |

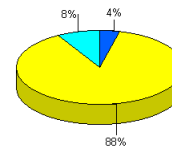
Summary of Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages and Benefits | \$17,360,508 |
| Materials and Supplies | 2,654,174 |
| Purchased Transportation | 651,042 |
| Other Operating Expenses | 2,744,189 |
| Total Operating Expenses | \$23,409,913 |
| Reconciling Cash Expenditures | \$1,083,682 |

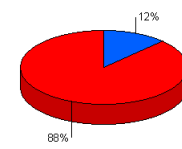
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|--------------------|---------------------|
| Bus | 85 | 0 | \$6,624,181 | \$364,407 | \$2,086,703 | \$2,658,307 | \$11,733,598 |
| Demand Response | 80 | 0 | \$0 | \$0 | \$481,214 | \$1,204,933 | \$1,686,147 |
| Ferryboat | 0 | 2 | \$0 | \$0 | \$1,493,738 | \$157,345 | \$1,651,083 |
| Vanpool | 75 | 0 | \$0 | \$0 | \$47,956 | \$120,079 | \$168,035 |
| Total | 240 | 2 | \$6,624,181 | \$364,407 | \$4,109,611 | \$4,140,664 | \$15,238,863 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

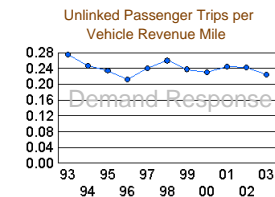
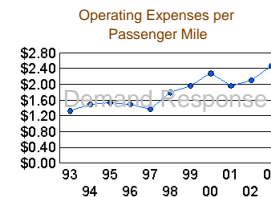
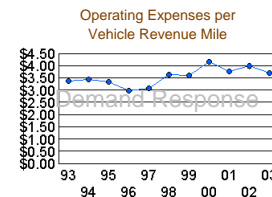
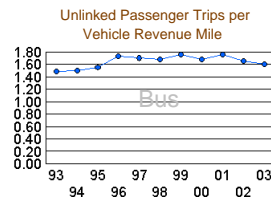
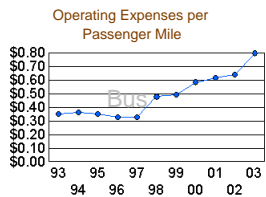
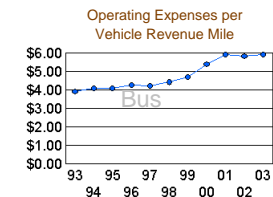


Modal Characteristics

| | 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 | \$15,026,507 | \$1,672,997 | \$11,733,598 | 18,889,329 | 2,543,003 | 4,078,056 | 146,371 | 0.0 | 117 | 11.5 | 85 | 3.32 | 38% |
| Demand Response | \$6,818,871 | \$173,655 | \$1,686,147 | 2,769,284 | 1,843,494 | 413,326 | 112,996 | N/A | 85 | 4.9 | 80 | N/A | 6% |
| Vanpool | \$667,108 | \$163,393 | \$168,035 | 5,285,371 | 913,182 | 219,363 | 33,148 | N/A | 109 | 5.8 | 75 | N/A | 45% |
| Ferryboat | \$897,427 | \$36,178 | \$1,651,083 | 550,783 | 39,218 | 338,520 | 5,723 | 5.7 | 2 | 38.8 | 2 | 2.00 | 0% |

Performance Measures

| | Service Efficiency Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour | Cost Effectiveness Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip | Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|--|---|--|---|
| Bus | \$5.91 | \$102.66 | \$0.80 | \$3.68 | 1.60 | 27.86 |
| Demand Response | \$3.70 | \$60.35 | \$2.46 | \$16.50 | 0.22 | 3.66 |
| Vanpool | \$0.73 | \$20.13 | \$0.13 | \$3.04 | 0.24 | 6.62 |
| Ferryboat | \$22.88 | \$156.81 | \$1.63 | \$2.65 | 8.63 | 59.15 |



¹ Excludes data for purchased transportation reported separately