

Whatcom Transportation Authority (WTA)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|--------|
| Bellingham, WA | |
| Square Miles | 35 |
| Population | 84,324 |
| Population Ranking out of 465 UZAs | 308 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 776 |
| Population | 177,130 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 11,084,628 |
| Annual Unlinked Trips | 3,557,061 |
| Average Weekday Unlinked Trips | 12,692 |
| Average Saturday Unlinked Trips | 4,134 |
| Average Sunday Unlinked Trips | 1,411 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 2,127,200 |
| Annual Vehicle Revenue Hours | 145,969 |
| Vehicles Operated in Maximum Service | 70 |
| Vehicles Available for Maximum Service | 144 |
| Base Period Requirement | 26 |

Financial Information

Fare Revenues Earned

| | |
|--|-------------|
| | \$1,030,058 |
|--|-------------|

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|---------------------|
| Fare Revenues | (8%) | \$1,003,095 |
| Local Funds | (85%) | 11,345,163 |
| State Funds | (3%) | 351,036 |
| Federal Assistance | (0%) | 0 |
| Other Funds | (4%) | 582,937 |
| Total Operating Funds Expended | | \$13,282,231 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------|--------------------|
| Local funds | (64%) | \$1,951,443 |
| State Funds | (1%) | 15,918 |
| Federal Assistance | (35%) | 1,071,385 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$3,038,746 |

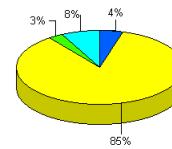
Summary of Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages and Benefits | \$9,754,279 |
| Materials and Supplies | 1,477,471 |
| Purchased Transportation | 26,213 |
| Other Operating Expenses | 1,697,598 |
| Total Operating Expenses | \$12,955,561 |
| Reconciling Cash Expenditures | \$326,670 |

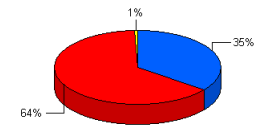
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|-----------------|--------------------|
| Bus | 33 | 0 | \$2,457,123 | \$67,160 | \$0 | \$63,004 | \$2,587,287 |
| Demand Response | 29 | 8 | \$451,459 | \$0 | \$0 | \$0 | \$451,459 |
| Total | 62 | 8 | \$2,908,582 | \$67,160 | \$0 | \$63,004 | \$3,038,746 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

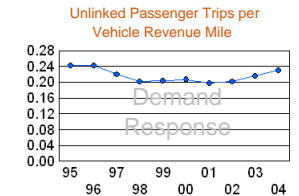
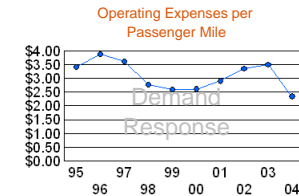
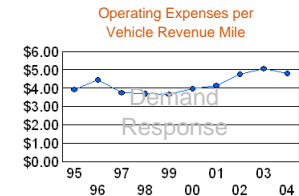
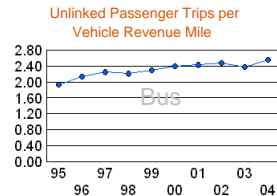
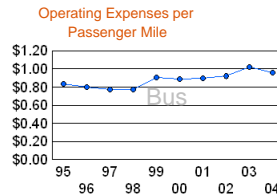
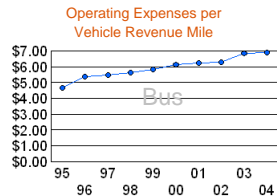


Modal Characteristics

| | 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 | \$9,050,934 | \$913,706 | \$2,587,287 | 9,421,740 | 1,315,684 | 3,370,289 | 91,779 | 0.0 | 44 | 7.7 | 33 | 1.27 | 33% |
| Demand Response | \$3,904,627 | \$116,352 | \$451,459 | 1,662,888 | 811,516 | 186,772 | 54,190 | N/A | 100 | 2.3 | 37 | N/A | 170% |

Performance Measures

| | Service Efficiency Operating Expense per Vehicle Revenue Mile | Cost Effectiveness Operating Expense per Passenger Mile | Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile |
|-----------------|--|--|--|
| Bus | \$6.88 | \$0.96 | 2.56 |
| Demand Response | \$4.81 | \$2.35 | 0.23 |



¹ Excludes data for purchased transportation reported separately