

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|--------|
| Wenatchee, WA | |
| Square Miles | 27 |
| Population | 55,425 |
| Population Ranking out of 465 UZAs | 422 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|--------|
| Square Miles | 1,600 |
| Population | 90,000 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 7,398,650 |
| Annual Unlinked Trips | 717,305 |
| Average Weekday Unlinked Trips | 2,592 |
| Average Saturday Unlinked Trips | 1,151 |
| Average Sunday Unlinked Trips | 0 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 1,644,476 |
| Annual Vehicle Revenue Hours | 85,571 |
| Vehicles Operated in Maximum Service | 39 |
| Vehicles Available for Maximum Service | 57 |
| Base Period Requirement | 15 |

Financial Information

| | |
|--|--------------------|
| Fare Revenues Earned | \$298,704 |
| Sources of Operating Funds Expended | |
| Fare Revenues (4%) | \$294,304 |
| Local Funds (77%) | 5,558,834 |
| State Funds (2%) | 172,140 |
| Federal Assistance (14%) | 1,033,256 |
| Other Funds (2%) | 130,106 |
| Total Operating Funds Expended | \$7,188,640 |
| Sources of Capital Funds Expended | |
| Local funds (32%) | \$590,000 |
| State Funds (12%) | 226,646 |
| Federal Assistance (56%) | 1,028,520 |
| Other Funds (0%) | 0 |
| Total Capital Funds Expended | \$1,845,166 |

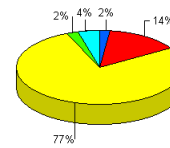
Summary of Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages and Benefits | \$5,251,302 |
| Materials and Supplies | 805,420 |
| Purchased Transportation | 183,023 |
| Other Operating Expenses | 719,098 |
| Total Operating Expenses | \$6,958,843 |
| Reconciling Cash Expenditures | \$229,797 |

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 | 23 | 0 | \$1,050,413 | \$21,310 | \$127,513 | \$98,789 | \$1,298,025 |
| Demand Response | 15 | 1 | \$511,818 | \$0 | \$0 | \$35,323 | \$547,141 |
| Total | 38 | 1 | \$1,562,231 | \$21,310 | \$127,513 | \$134,112 | \$1,845,166 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

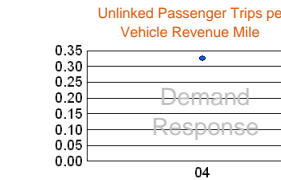
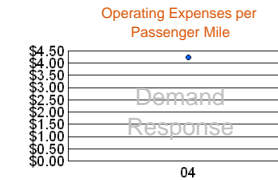
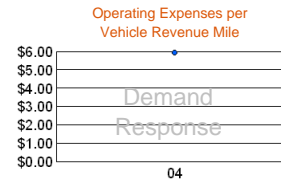
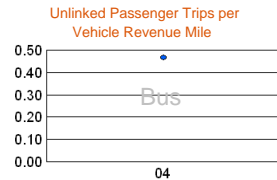
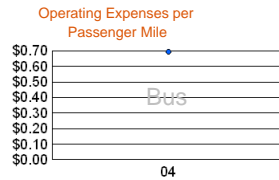
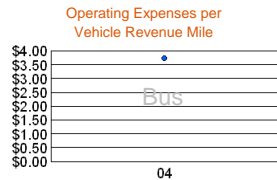


Modal Characteristics

| | 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 | \$4,763,212 | \$253,340 | \$1,298,025 | 6,878,670 | 1,274,999 | 596,862 | 58,481 | 0.0 | 25 | 7.4 | 23 | 1.47 | 9% |
| Demand Response | \$2,195,631 | \$45,364 | \$547,141 | 519,980 | 369,477 | 120,443 | 27,090 | N/A | 32 | 4.1 | 16 | N/A | 100% |

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 | \$3.74 | \$0.69 | 0.47 |
| Demand Response | \$5.94 | \$4.22 | 0.33 |



Note: First year reporting

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¹ Excludes data for purchased transportation reported separately