

Missoula Urban Transportation District (Mountain Line)

General Information

Urbanized Area (UZA) Statistics - 2010 Census

| | |
|------------------------------------|--------|
| Missoula, MT | |
| Square Miles | 45 |
| Population | 82,157 |
| Population Ranking out of 465 UZAs | 348 |
| Other UZAs Served | |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 2,140,257 |
| Annual Unlinked Trips | 908,799 |
| Average Weekday Unlinked Trips | 3,392 |
| Average Saturday Unlinked Trips | 1,129 |
| Average Sunday Unlinked Trips | 0 |

Service Area Statistics

| | |
|--------------|--------|
| Square Miles | 70 |
| Population | 69,999 |

Service Supplied

| | |
|--|---------|
| Annual Vehicle Revenue Miles | 708,168 |
| Annual Vehicle Revenue Hours | 55,616 |
| Vehicles Operated in Maximum Service | 25 |
| Vehicles Available for Maximum Service | 29 |
| Base Period Requirement | 9 |

Financial Information

| | | |
|--|-------|--------------------|
| Fare Revenues Earned | | \$474,841 |
| Sources of Operating Funds Expended | | |
| Fare Revenues | (11%) | \$474,841 |
| Local Funds | (40%) | \$1,814,998 |
| State Funds | (1%) | \$26,098 |
| Federal Assistance | (47%) | \$2,094,952 |
| Other Funds | (2%) | \$83,546 |
| Total Operating Funds Expended | | \$4,494,435 |
| Sources of Capital Funds Expended | | |
| Local Funds | (19%) | \$66,093 |
| State Funds | (0%) | \$0 |
| Federal Assistance | (81%) | \$286,664 |
| Other Funds | (0%) | \$0 |
| Total Capital Funds Expended | | \$352,757 |

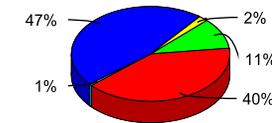
Summary Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages, Benefits | \$3,094,792 |
| Materials and Supplies | \$619,543 |
| Purchased Transportation | \$0 |
| Other Operating Expenses | \$780,100 |
| Total Operating Expenses | \$4,494,435 |

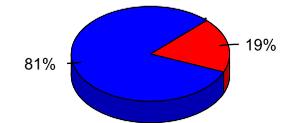
Vehicles Operated in Maximum Service and Uses of Capital Funds

| Mode | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|------------|------------------|
| Bus | 18 | 0 | \$0 | \$42,178 | \$245,295 | \$0 | \$287,473 |
| Demand Response | 7 | 0 | \$65,284 | \$0 | \$0 | \$0 | \$65,284 |
| Total | 25 | 0 | \$65,284 | \$42,178 | \$245,295 | \$0 | \$352,757 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

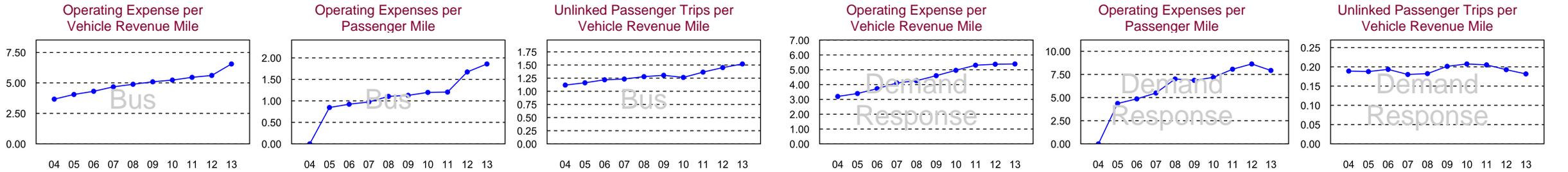


Modal Characteristics

| Mode | 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 | \$3,819,016 | \$276,959 | \$287,473 | 2,055,084 | 582,914 | 886,049 | 44,630 | N/A | 21 | 5.9 | 18 | 2.00 | 17% |
| Demand Response | \$675,419 | \$197,882 | \$65,284 | 85,173 | 125,254 | 22,750 | 10,986 | N/A | 8 | 5.0 | 7 | N/A | 14% |

Performance Measures

| Mode | Service Efficiency | | Service Effectiveness | | Service Effectiveness | |
|-----------------|--|--|--------------------------------------|---|---|---|
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
| Bus | \$6.55 | \$85.57 | \$1.86 | \$4.31 | 1.52 | 19.85 |
| Demand Response | \$5.39 | \$61.48 | \$7.93 | \$29.69 | 0.18 | 2.07 |



¹ Excludes data for purchased transportation reported separately