

General Information

Urbanized Area Statistics - 2010 Census Fort Collins, CO 110 Square Miles 264,465 Population 141 Pop. Rank out of 498 UZAs Other UZAs Served 0 Colorado Non-UZA	Service Consumption 372,029 Annual Passenger Miles (PMT) 79,754 Annual Unlinked Trips (UPT) 257 Average Weekday Unlinked Trips 147 Average Saturday Unlinked Trips 0 Average Sunday Unlinked Trips	Database Information NTDID: 80025 Reporter Type: Full Reporter Asset Type: Tier II Sponsor NTDID: 8R01
Service Area Statistics 32 Square Miles 76,378 Population	Service Supplied 319,457 Annual Vehicle Revenue Miles (VRM) 19,291 Annual Vehicle Revenue Hours (VRH) 8 Vehicles Operated in Maximum Service (VOMS) 11 Vehicles Available for Maximum Service (VAMS)	Assets Revenue Vehicles 29 Service Vehicles 1 Facilities - Track Miles - Lane Miles -

Modal Characteristics

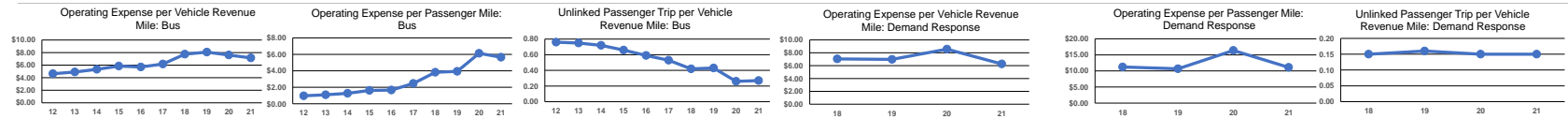
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds					Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
Demand Response	-	3 ¹	\$0	\$0	\$0	\$0	\$0	
Bus	5	-	\$0	\$89,756	\$78,646	\$0	\$168,402	
Total	5	3	\$0	\$89,756	\$78,646	\$0	\$168,402	

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Gateway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ^a
Demand Response	\$288,977 ¹	\$13,926 ¹	\$0	25,987	6,755	46,138	3,767	0.0	3	3 ¹	0.0%	0.0
Bus	\$1,953,452	\$29,031	\$168,402	346,042	72,999	273,319	15,524	0.0	8	5	60.0%	7.9
Total	\$2,242,429	\$42,957	\$168,402	372,029	79,754	319,457	19,291	0.0	11	8	27.3%	

Performance Measures

Mode	Service Efficiency		Mode	Service Effectiveness			
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour		Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$6.26	\$76.71	Demand Response	\$11.12	\$42.78	0.1	1.8
Bus	\$7.15	\$125.83	Bus	\$5.65	\$26.76	0.3	4.7
Total	\$7.02	\$116.24	Total	\$6.03	\$28.12	0.2	4.1



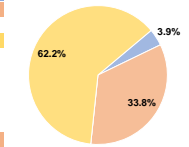
Notes:

¹Demand Response - Taxi (DR/TX) and non-dedicated fleets do not report fleet age data.
²Includes data for a contract with another reporter.
³This agency has a purchased transportation relationship in which they buy service from WHC FTC, LLC dba zTrip (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode DR/TX.

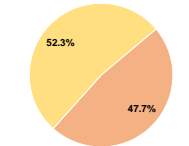
Financial Information

Sources of Operating Funds Expended	Fares and Directly Generated	\$88,427	3.9%
	Local Funds	\$761,166	33.8%
	State Funds	\$0	0.0%
	Federal Assistance	\$1,399,201	62.2%
Total Operating Funds Expended		\$2,248,794	100.0%
Sources of Capital Funds Expended	Fares and Directly Generated	\$0	0.0%
	Local Funds	\$80,402	47.7%
	State Funds	\$0	0.0%
	Federal Assistance	\$88,000	52.3%
Total Capital Funds Expended		\$168,402	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Labor	\$1,113,659	49.7%
Materials and Supplies	\$230,467	10.3%
Purchased Transportation	\$212,355	9.5%
Other Operating Expenses	\$685,948	30.6%
Total Operating Expenses	\$2,242,429	100.0%
Reconciling OE Cash Expenditures (Reported Separately)	\$0	

Performance Measure Targets - 2022

- Performance Measure - Asset Type - Target % not in State of Good Repair
- Equipment - Automobiles - 58%
- Equipment - Trucks and other Rubber Tire Vehicles - 31%
- Facility - Administrative / Maintenance Facilities - 10%
- Facility - Passenger / Parking Facilities - 3%
- Rolling Stock - AO - Automobile - 38%
- Rolling Stock - BR - Over-the-road Bus - 12%
- Rolling Stock - BU - Bus - 30%
- Rolling Stock - CU - Cutaway - 25%
- Rolling Stock - MV - Minivan - 34%
- Rolling Stock - OR - Other - 11%
- Rolling Stock - SB - School Bus - 100%
- Rolling Stock - SV - Sports Utility Vehicle - 13%
- Rolling Stock - TR - Aerial Tramway - 87%
- Rolling Stock - VN - Van - 17%