

# 2022 Annual Agency Profile - Collier County dba Collier Area Transit (NTD ID 40140)

**Mailing Address:** 3299 TAMIAMI TRL E  
NAPLES, FL 34112-5749

**Website:** <http://www.gocatbus.com>

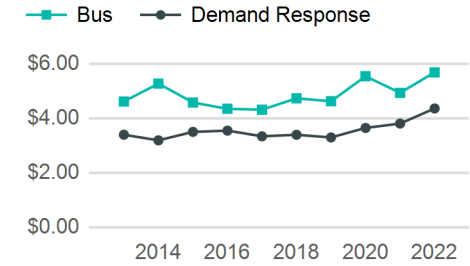
## Geographic Coverage

**Primary Urbanized Area** Bonita Springs--Estero, FL  
**Square Miles** 243  
**Population** 425,675  
**Other Areas Served:**  
 Florida Non-UZA  
**Service Area Population** 384,902  
**Service Area Sq. Miles** 2,025

## Service Consumed

**Annual Passenger Miles Traveled (PMT)** 6,128,249  
**Annual Unlinked Trips (UPT)** 746,338  
**Average Weekday UPT** 2,390  
**Average Saturday UPT** 1,767  
**Average Sunday UPT** 923

## Operating Expenses per Vehicle Revenue Mile



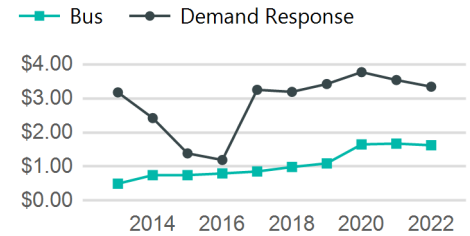
## Assets

**Revenue Vehicles** 73  
**Service Vehicles** 6  
**Facilities** 5  
**Lane Miles**  
**Track Miles**

## Service Supplied

**Annual Vehicle/Passenger Car Revenue Miles (VRM)** 2,371,843  
**Annual Vehicle/Passenger Car Revenue Hours (VRH)** 124,701  
**Vehicles Operated in Maximum Service (VOMS)** 53  
**Vehicles Available for Maximum Service (VAMS)** 64

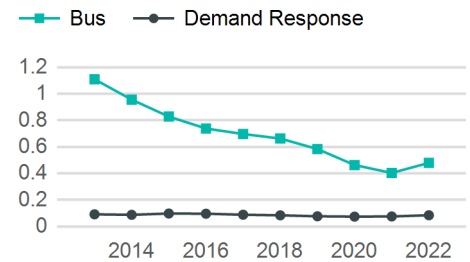
## Operating Expenses per Passenger Mile



## Modal Characteristics

| Mode            | Directly Operated VOMS | Purchased Transportation VOMS | Annual Passenger Miles Traveled | Annual Unlinked Passenger Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Bus             | 0                      | 22                            | 4,837,664                       | 662,396                         | 1,381,925                    | 72,467                       | 0.00                                   |
| Demand Response | 0                      | 31                            | 1,290,585                       | 83,942                          | 989,918                      | 52,234                       | 0.00                                   |
| <b>Total</b>    | <b>0</b>               | <b>53</b>                     | <b>6,128,249</b>                | <b>746,338</b>                  | <b>2,371,843</b>             | <b>124,701</b>               | <b>0.00</b>                            |

## Unlinked Passenger Trip per Vehicle Revenue Mile



## Metrics

### Service Efficiency

### Service Effectiveness

| Mode            | OE per VRM    | OE per VRH     | UPT per VRM | UPT per VRH | OE per PMT    | OE per UPT     |
|-----------------|---------------|----------------|-------------|-------------|---------------|----------------|
| Bus             | \$5.69        | \$108.60       | 0.5         | 9.1         | \$1.63        | \$11.88        |
| Demand Response | \$4.37        | \$82.79        | 0.1         | 1.6         | \$3.35        | \$51.52        |
| <b>Total</b>    | <b>\$5.14</b> | <b>\$97.79</b> | <b>0.3</b>  | <b>6.0</b>  | <b>\$1.99</b> | <b>\$16.34</b> |

# 2022 Annual Agency Profile - Collier County dba Collier Area Transit (NTD ID 40140)

## 2022 Funding Breakdown

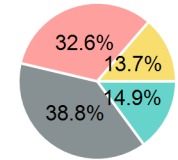
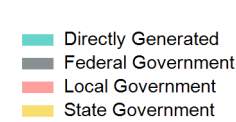
### Summary of Operating Expenses (OE)

|                                 |                     |               |
|---------------------------------|---------------------|---------------|
| Labor                           | \$1,484,941         | 12.2%         |
| Materials and Supplies          | \$2,564,625         | 21.0%         |
| Purchased Transportation        | \$7,674,774         | 62.9%         |
| Other Operating Expenses        | \$469,930           | 3.9%          |
| <b>Total Operating Expenses</b> | <b>\$12,194,270</b> | <b>100.0%</b> |

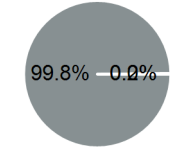
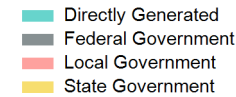
### Sources of Operating Funds Expended

|                                       |                     |
|---------------------------------------|---------------------|
| Directly Generated                    | \$1,972,946         |
| Federal Government                    | \$5,120,162         |
| Local Government                      | \$4,308,101         |
| State Government                      | \$1,805,804         |
| <b>Total Operating Funds Expended</b> | <b>\$13,207,013</b> |

### Operating Funding Sources



### Capital Funding Sources



### Sources of Capital Funds Expended

|                                     |                    |
|-------------------------------------|--------------------|
| Directly Generated                  | \$0                |
| Federal Government                  | \$3,729,584        |
| Local Government                    | \$6,177            |
| State Government                    | \$100              |
| <b>Total Capital Funds Expended</b> | <b>\$3,735,861</b> |

### Operating Expense Detail

| Mode            | Operating Expenses  | Fare Revenues    | Revenue Vehicles   | Systems and Guideway | Facilities and Stations | Other            |
|-----------------|---------------------|------------------|--------------------|----------------------|-------------------------|------------------|
| Bus             | \$7,869,565         | \$780,612        | \$2,857,165        | \$348,869            | \$56,601                | \$473,226        |
| Demand Response | \$4,324,705         | \$179,591        | \$0                | \$0                  | \$0                     | \$0              |
| <b>Total</b>    | <b>\$12,194,270</b> | <b>\$960,203</b> | <b>\$2,857,165</b> | <b>\$348,869</b>     | <b>\$56,601</b>         | <b>\$473,226</b> |

### Uses of Capital

## 2022 Asset Management

### Transit Asset Management (TAM) Tier

Tier II

### TAM Sponsor NTD ID

### Metrics

### Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 0%; Equipment - Trucks and other Rubber Tire Vehicles - 0%; Facility - Administrative / Maintenance Facilities - 100%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 0%; Rolling Stock - CU - Cutaway - 0%; Rolling Stock - VN - Van - 0%

| Mode            | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Bus             | 22                                | 30                                  | 9.7%            | 6.3                  |
| Demand Response | 31                                | 34                                  | 36.4%           | 4.3                  |