

2023 Annual Agency Profile - City of Decatur, IL (NTD ID 50061)

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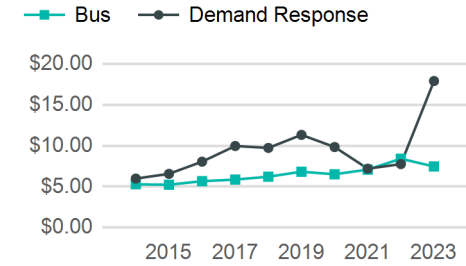
Geographic Coverage

Primary Urbanized Area	Decatur, IL
Square Miles	55
Population	86,287
Other Areas Served:	Illinois Non-UZA
Service Area Population	74,746
Service Area Sq. Miles	53

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,611,423
Annual Unlinked Trips (UPT)	909,640
Average Weekday UPT	2,902
Average Saturday UPT	2,390
Average Sunday UPT	1,210

Operating Expenses per Vehicle Revenue Mile



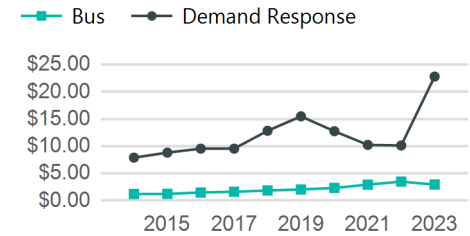
Assets

Revenue Vehicles	30
Service Vehicles	8
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,089,875
Annual Vehicle/Passenger Car Revenue Hours (VRH)	78,826
Vehicles Operated in Maximum Service (VOMS)	24
Vehicles Available for Maximum Service (VAMS)	27

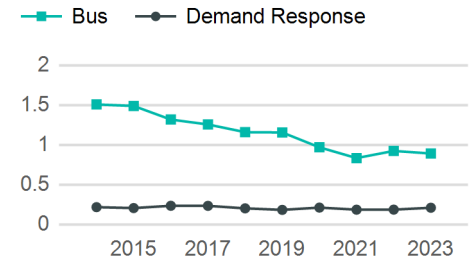
Operating Expenses per Passenger Mile



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	19	2,539,771	890,436	998,653	69,387	0.00
Demand Response	0	5	71,652	19,204	91,222	9,439	0.00
Total	0	24	2,611,423	909,640	1,089,875	78,826	0.00

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	\$7.47	\$107.47	0.9	12.8	\$2.94	\$8.37
Demand Response	\$17.92	\$173.16	0.2	2.0	\$22.81	\$85.11
Total	\$8.34	\$115.34	0.8	11.5	\$3.48	\$9.99

2023 Annual Agency Profile - City of Decatur, II (NTD ID 50061)

2023 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$470,824	5.2%
Materials and Supplies	\$1,151,055	12.7%
Purchased Transportation	\$6,311,262	69.4%
Other Operating Expenses	\$1,158,635	12.7%
Total Operating Expenses	\$9,091,776	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$501,569</i>	

Sources of Operating Funds Expended

Directly Generated	\$87,488
Federal Government	\$2,596,483
Local Government	\$20,940
State Government	\$6,549,036
Total Operating Funds Expended	\$9,253,947

Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$591,434
Local Government	\$0
State Government	\$827,888
Total Capital Funds Expended	\$1,419,322

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$7,457,349	\$301,648	\$1,251,015	\$15,355	\$72,419	\$65,000
Demand Response	\$1,634,427	\$33,378	\$15,533	\$0	\$0	\$0
Total	\$9,091,776	\$335,026	\$1,266,548	\$15,355	\$72,419	\$65,000

Uses of Capital

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

5R01

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	19	21	10.5%	5.5
Demand Response	5	6	20.0%	9.8