

2023 Annual Agency Profile - City of Fort Collins (NTD ID 80011)

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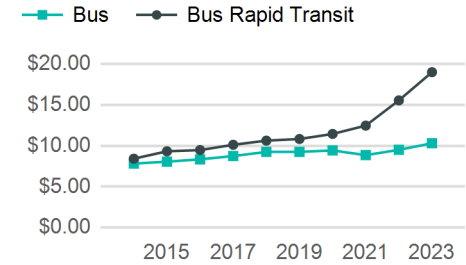
Geographic Coverage

Primary Urbanized Area	Fort Collins, CO
Square Miles	118
Population	326,332
Other Areas Served:	Boulder, CO, Longmont, CO, Colorado Non-UZA
Service Area Population	169,810
Service Area Sq. Miles	54

Service Consumed

Annual Passenger Miles Traveled (PMT)	7,457,840
Annual Unlinked Trips (UPT)	2,084,636
Average Weekday UPT	7,298
Average Saturday UPT	3,513
Average Sunday UPT	483

Operating Expenses per Vehicle Revenue Mile



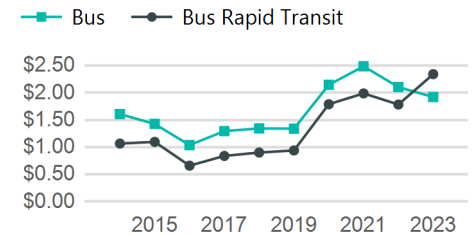
Assets

Revenue Vehicles	100
Service Vehicles	29
Facilities	10
Lane Miles	11.8
Track Miles	11.8

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,481,635
Annual Vehicle/Passenger Car Revenue Hours (VRH)	111,471
Vehicles Operated in Maximum Service (VOMS)	46
Vehicles Available for Maximum Service (VAMS)	71

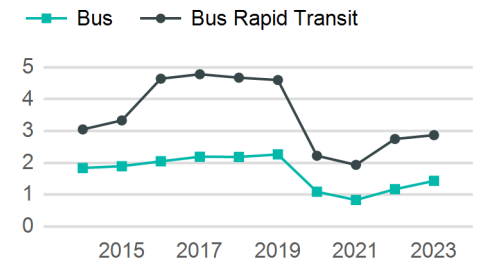
Operating Expenses per Passenger Mile



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	26	2	5,989,911	1,600,864	1,118,177	82,364	0.00
Bus Rapid Transit	6	0	1,274,645	451,063	157,204	12,786	9.80
Demand Response	0	12	193,285	32,709	206,254	16,321	0.00
Total	32	14	7,457,841	2,084,636	1,481,635	111,471	9.80

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	\$10.30	\$139.89	1.4	19.4	\$1.92	\$7.20
Bus Rapid Transit	\$19.00	\$233.62	2.9	35.3	\$2.34	\$6.62
Demand Response	\$4.22	\$53.32	0.2	2.0	\$4.50	\$26.61
Total	\$10.38	\$137.97	1.4	18.7	\$2.06	\$7.38

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2023 Funding Breakdown

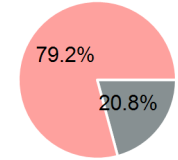
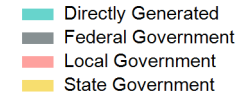
Summary of Operating Expenses (OE)

Labor	\$8,790,985	57.2%
Materials and Supplies	\$1,815,603	11.8%
Purchased Transportation	\$779,867	5.1%
Other Operating Expenses	\$3,992,819	26.0%
Total Operating Expenses	\$15,379,274	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$42,528</i>	

Sources of Operating Funds Expended

Directly Generated	\$0
Federal Government	\$3,211,379
Local Government	\$12,210,423
State Government	\$0
Total Operating Funds Expended	\$15,421,802

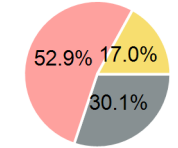
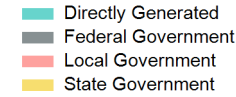
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$1,786,046
Local Government	\$3,137,697
State Government	\$1,008,091
Total Capital Funds Expended	\$5,931,834

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$11,521,902	\$0	\$535,780	\$0	\$4,255,633	\$144,769
Bus Rapid Transit	\$2,987,123	\$0	\$0	\$0	\$995,652	\$0
Demand Response	\$870,249	\$0	\$0	\$0	\$0	\$0
Total	\$15,379,274	\$0	\$535,780	\$0	\$5,251,285	\$144,769

Uses of Capital

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	28	51	82.1%	7.2
Bus Rapid Transit	6	8	33.3%	9.1
Demand Response	12	12	0.0%	0.5