

2023 Annual Agency Profile - Central Texas Rural Transit District (NTD ID 60262)

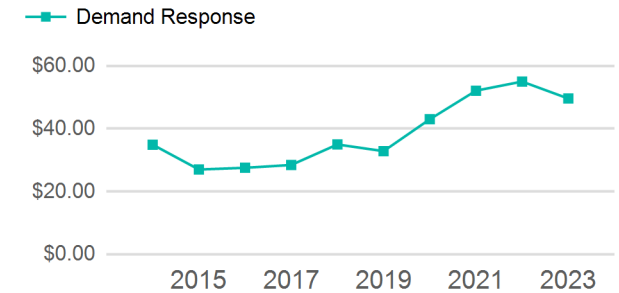
Mailing Address: 2310 S CONCHO ST
COLEMAN, TX

Website: <http://www.cityandruralrides.com>

Service Consumed

Annual Unlinked Trips (UPT) 99,034

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles 67
Service Vehicles 14
Facilities

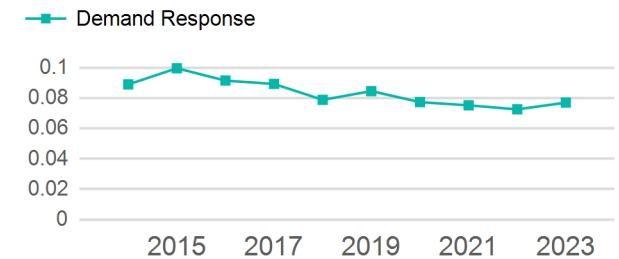
Service Supplied

Annual Vehicle Revenue Miles (VRM) 1,286,127
Annual Vehicle Revenue Hours (VRH) 51,941
Vehicles Operated in Maximum Service (VOMS) 59

Modal Characteristics

| Mode | Annual Unlinked Passenger Trips | Directly Operated VOMS | Purchased Transportation VOMS | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|---------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|
| Demand Response | 99,034 | 59 | 0 | 1,286,127 | 51,941 |
| Total | 99,034 | 59 | 0 | 1,286,127 | 51,941 |

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

| Mode | Service Efficiency | | Service Effectiveness | | |
|-----------------|--------------------|----------------|-----------------------|-------------|----------------|
| | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per UPT |
| Demand Response | \$3.82 | \$94.59 | 0.1 | 1.9 | \$49.61 |
| Total | \$3.82 | \$94.59 | 0.1 | 1.9 | \$49.61 |

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2023 Funding Breakdown

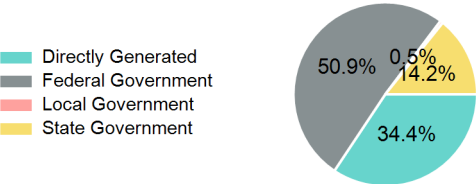
Summary of Operating Expenses (OE)

| Mode | Operating Expenses | Fare Revenues |
|-----------------|--------------------|---------------|
| Demand Response | \$4,913,248 | \$0 |
| Total | \$4,913,248 | \$0 |

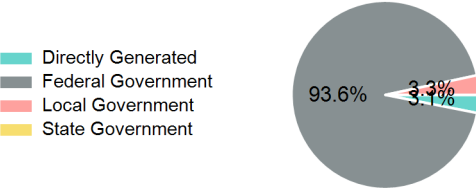
Sources of Operating Funds Expended

| | |
|--------------------------------|-------------|
| Directly Generated | \$1,688,097 |
| Federal Government | \$2,502,289 |
| Local Government | \$24,919 |
| State Government | \$697,943 |
| Total Operating Funds Expended | \$4,913,248 |

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

| | |
|------------------------------|-------------|
| Directly Generated | \$62,310 |
| Federal Government | \$1,888,414 |
| Local Government | \$67,574 |
| State Government | \$0 |
| Total Capital Funds Expended | \$2,018,298 |

2023 Asset Management

| | | | |
|-------------------------------------|---------|--------------------|----------------------------|
| Transit Asset Management (TAM) Tier | Tier II | TAM Sponsor NTD ID | 6R05 |
| Metrics | | | |
| Mode | | | Average Fleet Age in Years |
| Demand Response | | | 3.2 |