

2024 Annual Agency Profile - City of Fort Collins (NTD ID 80011)

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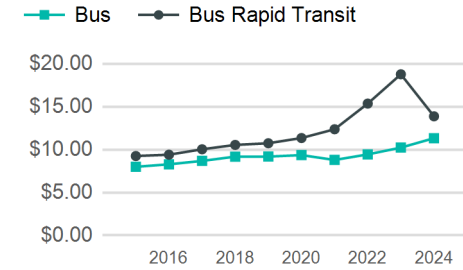
Geographic Coverage

Primary Urbanized Area	Fort Collins, CO
Square Miles	118
Population	326,332
Other Areas Served:	
	Colorado Non-UZA, Longmont, CO, Boulder, CO
Service Area Population	170,376
Service Area Sq. Miles	54

Service Consumed

Annual Passenger Miles Traveled (PMT)	8,303,535
Annual Unlinked Trips (UPT)	2,651,954
Average Weekday UPT	9,100
Average Saturday UPT	4,524
Average Sunday UPT	552

Operating Expenses per Vehicle Revenue Mile



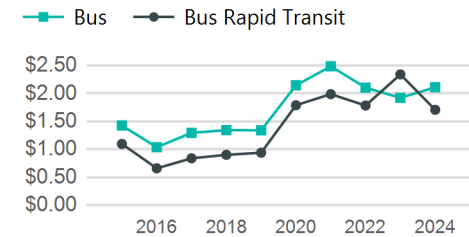
Assets

Revenue Vehicles	109
Service Vehicles	29
Facilities	10
Lane Miles	11.8
Track Miles	11.8

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,631,827
Annual Vehicle/Passenger Car Revenue Hours (VRH)	126,269
Vehicles Operated in Maximum Service (VOMS)	47
Vehicles Available for Maximum Service (VAMS)	72

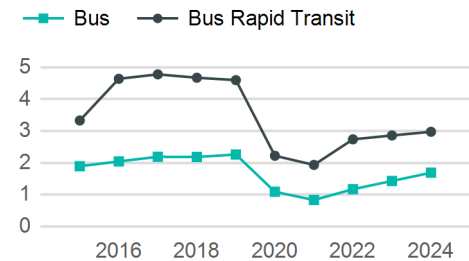
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Demand Response	0	13	192,137	34,897	227,655	18,362	0.00
Bus	26	2	6,557,824	2,052,512	1,214,987	89,496	0.00
Bus Rapid Transit	6	0	1,553,574	564,545	189,185	18,411	9.80
Total	32	15	8,303,535	2,651,954	1,631,827	126,269	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
Demand Response	\$7.38	\$91.47	0.2	1.9	\$8.74	\$48.13
Bus	\$11.41	\$154.84	1.7	22.9	\$2.11	\$6.75
Bus Rapid Transit	\$14.04	\$144.23	3.0	30.7	\$1.71	\$4.70
Total	\$11.15	\$144.08	1.6	21.0	\$2.19	\$6.86

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources								
Labor	\$14,005,048	77.0%	Directly Generated	\$796,568	<table><tr><td>Directly Generated</td><td>1.1%</td></tr><tr><td>Federal Government</td><td>31.4%</td></tr><tr><td>Local Government</td><td>63.2%</td></tr><tr><td>State Government</td><td>4.3%</td></tr></table>	Directly Generated	1.1%	Federal Government	31.4%	Local Government	63.2%	State Government	4.3%
Directly Generated	1.1%												
Federal Government	31.4%												
Local Government	63.2%												
State Government	4.3%												
Materials and Supplies	\$1,955,952	10.8%	Federal Government	\$5,801,657									
Purchased Transportation	\$1,803,577	9.9%	Local Government	\$11,693,744									
Other Operating Expenses	\$428,130	2.4%	State Government	\$200,000	Capital Funding Sources								
Total Operating Expenses	\$18,192,707	100.0%	Total Operating Funds Expended	\$18,491,969	<table><tr><td>Directly Generated</td><td>18.0%</td></tr><tr><td>Federal Government</td><td>33.8%</td></tr><tr><td>Local Government</td><td>34.3%</td></tr><tr><td>State Government</td><td>13.9%</td></tr></table>	Directly Generated	18.0%	Federal Government	33.8%	Local Government	34.3%	State Government	13.9%
Directly Generated	18.0%												
Federal Government	33.8%												
Local Government	34.3%												
State Government	13.9%												
			Sources of Capital Funds Expended										
			Directly Generated	\$1,491,064									
			Federal Government	\$2,801,845									
			Local Government	\$2,848,685									
			State Government	\$1,152,000									
<i>Reconciling OE Cash Expenditures</i>	<i>\$299,262</i>		Total Capital Funds Expended	\$8,293,594									

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$1,679,549	\$0	\$0	\$0	\$0	\$0
Bus	\$13,857,802	\$0	\$4,105,585	\$0	\$2,514,292	\$0
Bus Rapid Transit	\$2,655,356	\$0	\$0	\$1,673,717	\$0	\$0
Total	\$18,192,707	\$0	\$4,105,585	\$1,673,717	\$2,514,292	\$0

2024 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)
			Demand Response	13	13	0.0%	0.6
			Bus	28	51	82.1%	7.6
			Bus Rapid Transit	6	8	33.3%	10.1