Regional Transportation District* (RTD)

Purchased transportation provider filing a separate report: Special Transportation for Boulder County Inc. (8024)

ID Number: 8006
www.rtd-denver.com
1600 Blake Street
Denver, CO 80202

Chief Executive Officer: Wally Pulliam,
First Vice Chairman
(303)299-2303

System Wide Information

General Information

Urbanized Area (UZA) Statistics — 1990 Census

Denver, CO	
Square Miles	459
Population	1,517,977
Population Ranking out of 405 UZAs	22
Other UZA's Served:	226, 385

Service Area Statistics

Square Miles	2,406
Population	2,400,000

Service Consumption

Annual Passenger Miles	385,833,050
Annual Unlinked Trips	79,651,287
Average Weekday Unlinked Trips	269,324
Average Saturday Unlinked Trips	127,074
Average Sunday Unlinked Trips	75,282

Service Supplied

Annual Vehicle Revenue Miles	39,147,568
Annual Vehicle Revenue Hours	2,619,302
Vehicles Available for Maximum Service	1,213
Vehicles Operated in Maximum Service	909
Base Period Requirement	448

Financial Information

Fare Revenues Earned

Directly Operated	$41,590,350
Purchased Transportation	5,553,523
Total Fare Revenues Earned	**$47,143,873**

Sources of Operating Funds Expended

Passenger Fares	$47,143,873
Local Funds	152,255,365
State Funds	0
Federal Assistance [1]	21,097
Other Funds	26,580,532
Total Operating Funds Expended	**$226,000,867**

Summary of Operating Expenses

Salaries, Wages and Benefits	$130,040,984
Materials and Supplies	21,585,765
Purchased Transportation	39,826,717
Other Operating Expenses	31,218,853
Total Operating Expenses	**$222,672,319**
Reconciling Cash Expenditures	$17,221,196

Sources of Capital Funds Expended

Local Funds	$239,445,654
State Funds	0
Federal Assistance [2]	117,517,525
Total Capital Funds Expended	**$356,963,179**

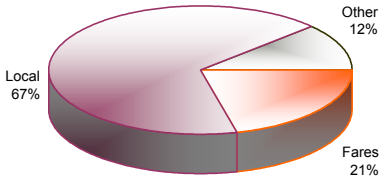
Vehicles Operated in Maximum Service

	Directly Operated	Purchased Transportation
Bus	598	264
Light Rail	29	0
Demand Response	16	2
Total	**643**	**266**

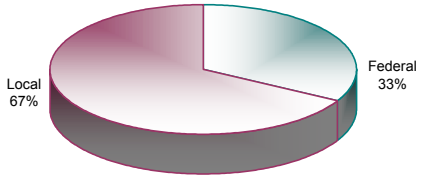
Uses of Capital Funds

	Rolling Stock	Facilities and Other	Total
Bus	$58,967,537	$34,915,634	$93,883,171
Light Rail	29,762,941	200,299,416	230,062,357
Demand Response	2,768,923	65,697	2,834,620
Total	**$91,499,401**	**$235,280,747**	**$326,780,148**

Sources of Operating Funds Expended



Sources of Capital Funds Expended



[1] Excludes Federal capital funds used to pay for operating expenses.

[2] Includes Federal capital funds used to pay for operating expenses.

Modal Information

Characteristics

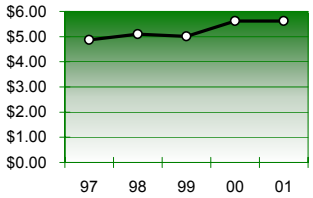
	Bus	Light Rail	Demand Response
Operating Expense	$206,124,691	$15,134,930	$1,412,698
Capital Funding	$93,883,171	$230,062,357	$2,834,620
Annual Passenger Miles	321,402,408	63,519,678	910,964
Annual Vehicle Revenue Miles	36,698,689	2,319,735	129,144
Annual Unlinked Trips	70,466,713	9,080,578	103,996
Average Weekday Unlinked Trips	237,574	31,423	327
Annual Vehicle Revenue Hours	2,474,314	132,641	12,347
Fixed Guideway Directional Route Miles	48.9	28.0	N/A
Vehicles Available for Maximum Service	1163	31	19
Average Fleet Age in Years	3.7	4.7	0.9
Vehicles Operated in Maximum Service	862	29	18
Peak to Base Ratio	2.0	1.5	N/A
Percent Spares	35%	7%	6%
Incidents	522	21	0
Patron Fatalities	3	0	0

Performance Measures

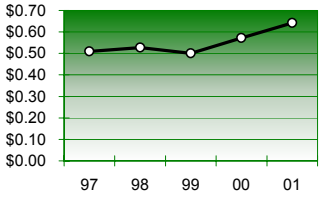
	Bus	Light Rail	Demand Response
Service Efficiency			
Operating Expense per Vehicle Revenue Mile	$5.62	$6.52	$10.94
Operating Expense per Vehicle Revenue Hour	$83.31	$114.10	$114.42
Cost Effectiveness			
Operating Expense per Passenger Mile	$0.64	$0.24	$1.55
Operating Expense per Unlinked Passenger Trip	$2.93	$1.67	$13.58
Service Effectiveness			
Unlinked Passenger Trips per Vehicle Revenue Mile	1.92	3.91	0.81
Unlinked Passenger Trips per Vehicle Revenue Hour	28.48	68.46	8.42

Bus

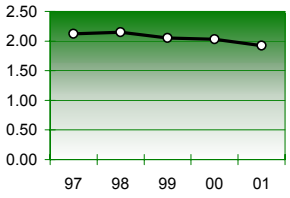
Operating Expense per Vehicle Revenue Mile



Operating Expense per Passenger Mile

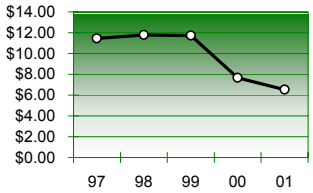


Passenger Trips per Vehicle Revenue Mile

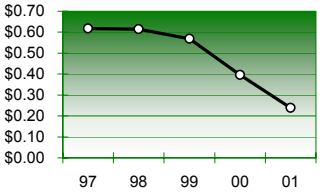


Light Rail

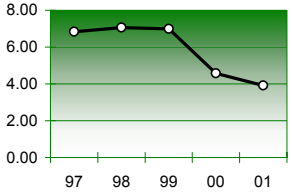
Operating Expense per Vehicle Revenue Mile



Operating Expense per Passenger Mile



Passenger Trips per Vehicle Revenue Mile



Data Source: 2001 National Transit Database

7/30/2002 7:08