

North Front Range Metropolitan Planning Organization (NFRMPO)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Fort Collins, CO | |
| Square Miles | 84 |
| Population | 206,757 |
| Population Ranking out of 465 UZAs | 148 |
| Other UZAs Served | 20 |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 53 |
| Population | 137,200 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 9,273,762 |
| Annual Unlinked Trips | 164,318 |
| Average Weekday Unlinked Trips | 644 |
| Average Saturday Unlinked Trips | 0 |
| Average Sunday Unlinked Trips | 0 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 2,079,705 |
| Annual Vehicle Revenue Hours | 62,730 |
| Vehicles Operated in Maximum Service | 83 |
| Vehicles Available for Maximum Service | 98 |
| Base Period Requirement | 0 |

Financial Information

| | |
|--|--------------------|
| Fare Revenues Earned | \$832,987 |
| Sources of Operating Funds Expended | |
| Fare Revenues (65%) | \$832,987 |
| Local Funds (0%) | \$0 |
| State Funds (0%) | \$0 |
| Federal Assistance (34%) | \$436,144 |
| Other Funds (1%) | \$8,297 |
| Total Operating Funds Expended | \$1,277,428 |
| Sources of Capital Funds Expended | |
| Local Funds (2%) | \$5,665 |
| State Funds (53%) | \$140,436 |
| Federal Assistance (45%) | \$119,688 |
| Other Funds (0%) | \$0 |
| Total Capital Funds Expended | \$265,789 |

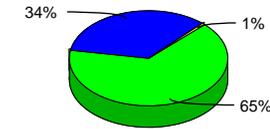
Summary Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages, Benefits | \$258,119 |
| Materials and Supplies | \$329,502 |
| Purchased Transportation | \$0 |
| Other Operating Expenses | \$689,807 |
| Total Operating Expenses | \$1,277,428 |
| | |
| Reconciling Cash Expenditures | \$0 |

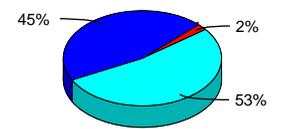
Vehicles Operated in Maximum Service and Uses of Capital Funds

| Mode | Directly Operated | Purchased ¹ Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|--------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|------------|------------------|
| Vanpool | 83 | 0 | \$235,789 | \$30,000 | \$0 | \$0 | \$265,789 |
| Total | 83 | 0 | \$235,789 | \$30,000 | \$0 | \$0 | \$265,789 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

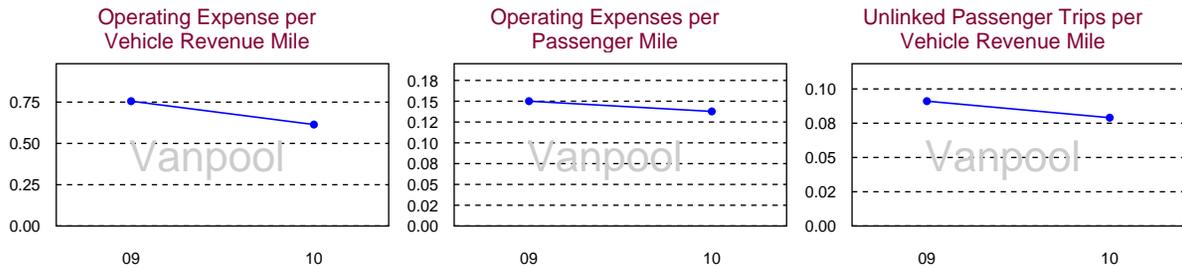


Modal Characteristics

| Mode | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|---------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Vanpool | \$1,277,428 | \$832,987 | \$265,789 | 9,273,762 | 2,079,705 | 164,318 | 62,730 | N/A | 98 | 1.4 | 83 | N/A | 18% |

Performance Measures

| Mode | Service Efficiency | | Service Effectiveness | | Service Effectiveness | |
|---------|--|--|--------------------------------------|---|---|---|
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
| Vanpool | \$0.61 | \$20.36 | \$0.14 | \$7.77 | 0.08 | 2.62 |



¹ Excludes data for purchased transportation reported separately