

General Information

Service Consumption

47,471 Annual Unlinked Trips (UPT)

Service Supplied

300,988 Annual Vehicle Revenue Miles (VRM)
 27,493 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$1,607,265 Total Operating Expenses

Database Information

NTDID: 8R01-88215
 Reporter Type: Rural General Public Transit
 Asset Type: Tier II
 Sponsor NTDID: 8R01

Assets

Revenue Vehicles 29
 Service Vehicles 1
 Facilities -

Financial Information

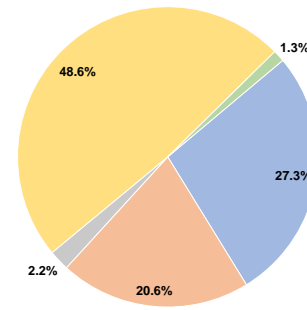
Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------------------|---------------|
| Fare Revenues | \$439,191 | 27.3% |
| Local Funds | \$330,685 | 20.6% |
| State Funds | \$35,538 | 2.2% |
| Federal Assistance | \$781,616 | 48.6% |
| Other Funds | \$20,235 | 1.3% |
| Total Operating Funds Expended | \$1,607,265 | 100.0% |

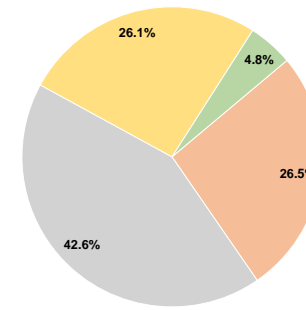
Sources of Capital Funds Expended

| | | |
|-------------------------------------|------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$65,041 | 26.5% |
| State Funds | \$104,477 | 42.6% |
| Federal Assistance | \$64,045 | 26.1% |
| Other Funds | \$11,885 | 4.8% |
| Total Capital Funds Expended | \$245,448 | 100.0% |

Operating Funding Sources



Capital Funding Sources



Performance Measure Targets - 2022

Performance Measure - Asset Type - Target % not in State of Good Repair
 Equipment - Automobiles - 58%
 Equipment - Trucks and other Rubber Tire Vehicles - 31%
 Facility - Administrative / Maintenance Facilities - 10%
 Facility - Passenger / Parking Facilities - 3%
 Rolling Stock - AO - Automobile - 38%
 Rolling Stock - BR - Over-the-road Bus - 12%
 Rolling Stock - BU - Bus - 30%
 Rolling Stock - CU - Cutaway - 25%
 Rolling Stock - MV - Minivan - 34%
 Rolling Stock - OR - Other - 11%
 Rolling Stock - SB - School Bus - 100%
 Rolling Stock - SV - Sports Utility Vehicle - 13%
 Rolling Stock - TR - Aerial Tramway - 87%
 Rolling Stock - VN - Van - 17%

Modal Characteristics

Operation Characteristics

Vehicles Operated at Maximum Service

| Mode | Directly Operated | Purchased Transportation | Operating Expenses | Fare Revenues | Uses of Capital Funds | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|-------------------|--------------------------|--------------------|------------------|-----------------------|-----------------------|------------------------------|------------------------------|
| Demand Response | 22 | - | \$1,009,897 | \$423,717 | \$174,579 | 23,126 | 202,832 | 16,355 |
| Bus | 4 | - | \$597,368 | \$15,474 | \$70,869 | 24,345 | 98,156 | 11,138 |
| Total | 26 | - | \$1,607,265 | \$439,191 | \$245,448 | 47,471 | 300,988 | 27,493 |

Performance Measures

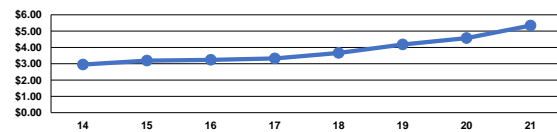
Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Demand Response | \$4.98 | \$61.75 |
| Bus | \$6.09 | \$53.63 |
| Total | \$5.34 | \$58.46 |

Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Demand Response | \$43.67 | 0.1 | 1.4 |
| Bus | \$24.54 | 0.2 | 2.2 |
| Total | \$33.86 | 0.2 | 1.7 |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

