

2022 Annual Agency Profile - Tri-Valley Transit Inc (NTD ID 10143)

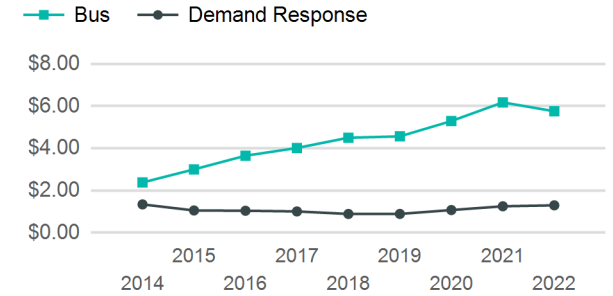
Mailing Address: 297 CREEK RD
MIDDLEBURY, VT 05753-1906

Website: <http://www.trivalleytransit.org>

Service Consumed

Annual Unlinked Trips (UPT) 153,599

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles 49
Service Vehicles 4
Facilities 4

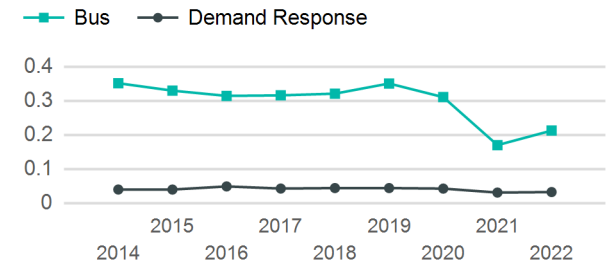
Service Supplied

Annual Vehicle Revenue Miles (VRM) 2,389,673
Annual Vehicle Revenue Hours (VRH) 110,933
Vehicles Operated in Maximum Service (VOMS) 81

Modal Characteristics

| Mode | Annual Unlinked Passenger Trips | Directly Operated VOMS | Purchased Transportation VOMS | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|---------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|
| Commuter Bus | 36,497 | 11 | 0 | 457,985 | 15,226 |
| Demand Response | 52,639 | 59 | 0 | 1,628,417 | 76,596 |
| Bus | 64,463 | 11 | 0 | 303,271 | 19,111 |
| Total | 153,599 | 81 | 0 | 2,389,673 | 110,933 |

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 UPT |
|-----------------|---------------|----------------|-------------|-------------|----------------|
| Commuter Bus | \$3.60 | \$108.25 | 0.1 | 2.4 | \$45.16 |
| Demand Response | \$1.30 | \$27.64 | 0.0 | 0.7 | \$40.23 |
| Bus | \$5.76 | \$91.33 | 0.2 | 3.4 | \$27.08 |
| Total | \$2.31 | \$49.68 | 0.1 | 1.4 | \$35.88 |

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2022 Funding Breakdown

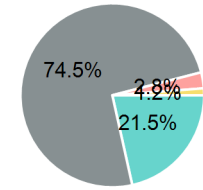
Summary of Operating Expenses (OE)

| Mode | Operating Expenses | Fare Revenues |
|---------------------|--------------------|--------------------|
| Commuter Bus | \$1,648,246 | \$0 |
| Demand Response Bus | \$2,117,431 | \$1,185,325 |
| Bus | \$1,745,426 | \$0 |
| Total | \$5,511,103 | \$1,185,325 |

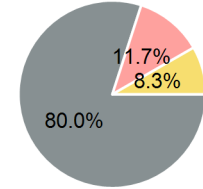
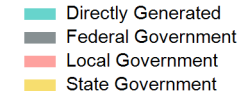
Sources of Operating Funds Expended

| | |
|---------------------------------------|--------------------|
| Directly Generated | \$1,185,325 |
| Federal Government | \$4,104,582 |
| Local Government | \$154,416 |
| State Government | \$66,780 |
| Total Operating Funds Expended | \$5,511,103 |

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|------------------|
| Directly Generated | \$0 |
| Federal Government | \$188,870 |
| Local Government | \$27,633 |
| State Government | \$19,584 |
| Total Capital Funds Expended | \$236,087 |

2022 Asset Management

Transit Asset Management (TAM) Tier Tier II TAM Sponsor NTD ID 1R06

Metrics

2022 Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 30%
 Equipment - Trucks and other Rubber Tire Vehicles - 30%
 Facility - Administrative / Maintenance Facilities - 20%
 Rolling Stock - BU - Bus - 10%
 Rolling Stock - CU - Cutaway - 35%
 Rolling Stock - MV - Minivan - 37%
 Rolling Stock - VN - Van - 0%

| Mode | Average Fleet Age in Years |
|---------------------|----------------------------|
| Commuter Bus | 6.5 |
| Demand Response Bus | 3.7 |
| Bus | 5.4 |