

2022 Annual Agency Profile - Tompkins Consolidated Area Transit (NTD ID 20145)

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ITHACA, NY 14850-3214

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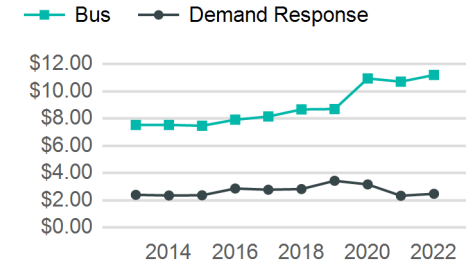
Geographic Coverage

Primary Urbanized Area	Ithaca, NY
Square Miles	25
Population	59,102
Other Areas Served:	New York Non-UZA
Service Area Population	104,777
Service Area Sq. Miles	476

Service Consumed

Annual Passenger Miles Traveled (PMT)	11,372,281
Annual Unlinked Trips (UPT)	2,531,448
Average Weekday UPT	8,111
Average Saturday UPT	4,981
Average Sunday UPT	3,475

Operating Expenses per Vehicle Revenue Mile



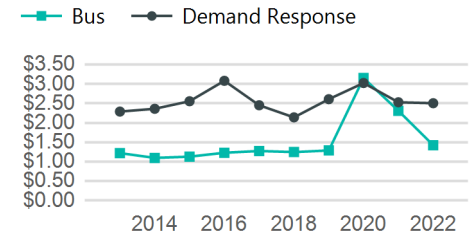
Assets

Revenue Vehicles	77
Service Vehicles	14
Facilities	3
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,730,436
Annual Vehicle/Passenger Car Revenue Hours (VRH)	122,250
Vehicles Operated in Maximum Service (VOMS)	48
Vehicles Available for Maximum Service (VAMS)	77

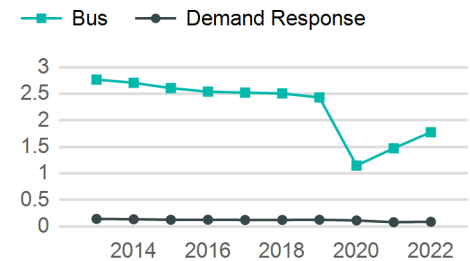
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	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
Bus	31	0	11,053,886	2,502,838	1,407,905	103,868	0.00
Demand Response	0	17	318,395	28,610	322,531	18,382	0.00
Total	31	17	11,372,281	2,531,448	1,730,436	122,250	0.00

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
Bus	\$11.19	\$151.68	1.8	24.1	\$1.43	\$6.29
Demand Response	\$2.47	\$43.42	0.1	1.6	\$2.51	\$27.90
Total	\$9.57	\$135.40	1.5	20.7	\$1.46	\$6.54

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2022 Funding Breakdown

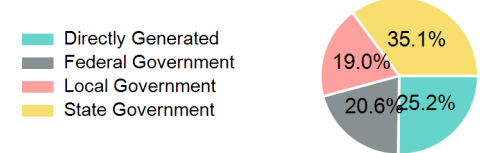
Summary of Operating Expenses (OE)

Labor	\$11,462,832	69.3%
Materials and Supplies	\$2,404,048	14.5%
Purchased Transportation	\$719,524	4.3%
Other Operating Expenses	\$1,966,371	11.9%
Total Operating Expenses	\$16,552,775	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$190,567</i>	

Sources of Operating Funds Expended

Directly Generated	\$4,221,178
Federal Government	\$3,450,363
Local Government	\$3,187,471
State Government	\$5,884,330
Total Operating Funds Expended	\$16,743,342

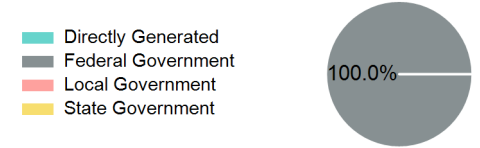
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$110,521
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$110,521

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$15,754,544	\$4,021,139
Demand Response	\$798,231	\$84,709
Total	\$16,552,775	\$4,105,848

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$43,577	\$66,944	\$0
\$0	\$0	\$0	\$0
\$0	\$43,577	\$66,944	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

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

Equipment - Automobiles - 25%; Equipment - Trucks and other Rubber Tire Vehicles - 33%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 22%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	31	51	52.9%	5.3
Demand Response	17	26	64.5%	0.0