

2022 Annual Agency Profile - Marshall, City of (NTD ID 50265)

Mailing Address: 323 W MICHIGAN AVE
MARSHALL, MI 49068-1547

Website: <http://www.cityofmarshall.com>

Service Consumed

Annual Unlinked Trips (UPT) 18,833

Service Supplied

Annual Vehicle Revenue Miles (VRM) 81,382

Annual Vehicle Revenue Hours (VRH) 8,296

Vehicles Operated in Maximum Service (VOMS) 5

Assets

Revenue Vehicles 6
Service Vehicles 0
Facilities 2

Modal Characteristics

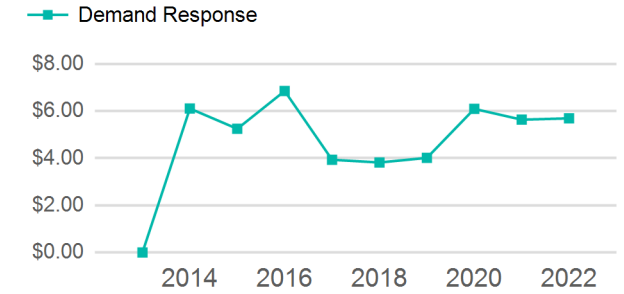
| Mode | Annual Unlinked Passenger Trips | Directly Operated VOMS | Purchased Transportation VOMS | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|---------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|
| Demand Response | 18,833 | 5 | 0 | 81,382 | 8,296 |
| Total | 18,833 | 5 | 0 | 81,382 | 8,296 |

Service Efficiency

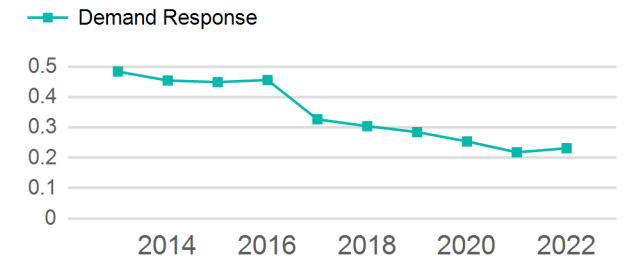
Service Effectiveness

| Mode | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per UPT |
|-----------------|---------------|----------------|-------------|-------------|----------------|
| Demand Response | \$5.69 | \$55.81 | 0.2 | 2.3 | \$24.59 |
| Total | \$5.69 | \$55.81 | 0.2 | 2.3 | \$24.59 |

Operating Expenses per Vehicle Revenue Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2022 Funding Breakdown

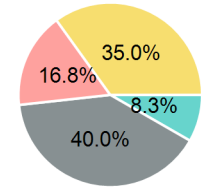
Summary of Operating Expenses (OE)

| Mode | Operating Expenses | Fare Revenues |
|-----------------|--------------------|-----------------|
| Demand Response | \$463,026 | \$32,239 |
| Total | \$463,026 | \$32,239 |

Sources of Operating Funds Expended

| | |
|---------------------------------------|------------------|
| Directly Generated | \$38,248 |
| Federal Government | \$185,210 |
| Local Government | \$77,577 |
| State Government | \$161,991 |
| Total Operating Funds Expended | \$463,026 |

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|-----------------|
| Directly Generated | \$0 |
| Federal Government | \$24,752 |
| Local Government | \$0 |
| State Government | \$0 |
| Total Capital Funds Expended | \$24,752 |

2022 Asset Management

| | | | |
|--|---------|---------------------------|------|
| Transit Asset Management (TAM) Tier | Tier II | TAM Sponsor NTD ID | 5R03 |
|--|---------|---------------------------|------|

Metrics

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

Equipment - Automobiles - 50%
 Equipment - Trucks and other Rubber Tire Vehicles - 50%
 Facility - Administrative / Maintenance Facilities - 5%
 Facility - Passenger / Parking Facilities - 5%
 Rolling Stock - AO - Automobile - 10%
 Rolling Stock - BU - Bus - 15%
 Rolling Stock - CU - Cutaway - 10%
 Rolling Stock - FB - Ferryboat - 40%
 Rolling Stock - MV - Minivan - 10%
 Rolling Stock - SB - School Bus - 33%
 Rolling Stock - SV - Sports Utility Vehicle - 10%
 Rolling Stock - VN - Van - 10%

| Mode | Average Fleet Age in Years |
|-----------------|----------------------------|
| Demand Response | 3.6 |