2023 Annual Agency Profile - Southeast Area Transit District (NTD ID 10040)

21 ROUTE 12 Website: http://www.seatbus.com/ **Mailing Address:**

PRESTON, CT

\$6.58

\$98.96

1.0

Total

Geographic Coverage			Service Consumed						_
Primary Urbanized Area	NorwichNew London, CT		Annual Passenger Miles Traveled (PMT)			6,890,209		Opera	ting Expenses per Vehicle
Square Miles	117		Annual Unlinked Trips (UPT)			1,211,688			Revenue Mile
Population	167,432			4,057		Bus	→ Demand Response		
Other Areas Served:				Aver	age Saturday UPT	3,093		\$8.00	
Connecticut Non-UZA				0		\$6.00			
Service Area Population	16	7,885						\$4.00 —	
Service Area Sq. Miles		156						\$2.00	
Λ.	acoto			Service S	Supplied			\$0.00 —	
Assets Revenue Vehicles 36		Annual Vahiala	1 047 400			2015 2017 2019 2021 2023			
				/Passenger Car Rev	• •	1,247,498		Operatir	g Expenses per Passenger
Service Vehicles	4		Annual Vehicle/Passenger Car Revenue Hours (VRH)			82,923			Mile
Facilities	2		Vehicles Operated in Maximum Service (VOMS)			26		─ Bus	→ Demand Response
Lane Miles			Vehicles Av	ailable for Maximu	m Service (VAMS)	36		\$16.00 —	
Track Miles								\$16.00 — \$14.00 — \$12.00 —	
			Modal Charac			\$10.00 \$8.00 \$6.00 \$4.00 \$2.00 \$0.00	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		
	5 ' 4				Annual	Annual	Fixed	\$4.00 — \$2.00 —	
	Directly Operated	Purchased Transportation	Annual Passenger	Annual Unlinked	Vehicle	Vehicle	Guideway Directional	\$0.00	2015 2017 2019 2021 2023
	VOMS	VOMS		Passenger Trips	Revenue Miles	Revenue Hours	Route	Unlinkoo	Passenger Trip per Vehicle
Mode					Milles	Hours	Miles	Olliliked	Revenue Mile
Bus Degree d Degree	17	0	6,813,521	1,152,880	1,033,940	66,735	0.00	Bus	Demand Response
Demand Response	5	4	76,688	58,808	213,558	16,188	0.00		2 omana reception
Total	22	4	6,890,209	1,211,688	1,247,498	82,923	0.00	1.2	
Metrics Service Efficiency		Service Effectiveness					0.8		
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT	_	0.4	
Bus	\$6.84	\$106.03	1.1	17.3	\$1.04	\$6.14		0.2	
Demand Response	\$5.29	\$69.80	0.3	3.6	\$14.73	\$19.21		20	15 2017 2019 2021 2023

14.6

\$1.19

\$6.77

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2023 Funding Breakdown

Summary of Operating	g Expenses (OF	:)	Sources of Operat Expende	Operating Funding Sources				
Labor	\$6,113,468	74.5%	Directly Generated Federal Government Local Government State Government	\$379,568 \$1,954,701 \$578,664 \$5,334,807	Directly Generate Federal Governme Local Governmer State Governmer	nent nt	64.7% 4.6% 7.023.7%	
			Total Operating Funds	\$8,247,740				
Materials and Supplies	\$1,047,571	12.8%	Expended		Capital I	Funding So	ources	
Purchased Transportation	\$314,531	3.8%				. un.ag		
Other Operating Expenses \$730,198		8.9%	Sources of Capital Funds Expended		Directly Generated Federal Government Local Government		26.1%	
Total Operating Expenses	\$8,205,768	100.0%	Directly Generated Federal Government Local Government State Government	\$0 \$567,154 \$0 \$199,830	State Governmer		73.9%	
Reconciling OE Cash Expenditures	<i>\$1,499,859</i>		Total Capital Funds Expended	\$766,984				
	Operating Expe	ense Detail		Use	es of Capital			
								L. Carrier and Car
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations		Other	
Mode Bus Demand Response		Fare	Revenue Vehicles \$9,541 \$12,926	Systems and	Facilities and		Other \$0 \$0	
Bus	Expenses \$7,075,922	Fare Revenues \$296,241	\$9,541	Systems and Guideway \$663,284	Facilities and Stations \$62,136		\$0	
Bus Demand Response	Expenses \$7,075,922 \$1,129,846	Fare Revenues \$296,241 \$17,312	\$9,541 \$12,926	Systems and Guideway \$663,284 \$19,097	Facilities and Stations \$62,136 \$0		\$0 \$0	
Bus Demand Response	\$7,075,922 \$1,129,846 \$8,205,768	Fare Revenues \$296,241 \$17,312	\$9,541 \$12,926 \$22,467 2023 Asset Management	Systems and Guideway \$663,284 \$19,097	Facilities and Stations \$62,136 \$0	1R01	\$0 \$0	
Bus Demand Response Total	\$7,075,922 \$1,129,846 \$8,205,768	Fare Revenues \$296,241 \$17,312 \$313,553	\$9,541 \$12,926 \$22,467 2023 Asset Management	Systems and Guideway \$663,284 \$19,097 \$682,381	Facilities and Stations \$62,136 \$0	1R01	\$0 \$0	
Bus Demand Response Total	\$7,075,922 \$1,129,846 \$8,205,768	Fare Revenues \$296,241 \$17,312 \$313,553	\$9,541 \$12,926 \$22,467 2023 Asset Management	Systems and Guideway \$663,284 \$19,097 \$682,381	Facilities and Stations \$62,136 \$0 \$62,136	1R01 %Spare Vehicles	\$0 \$0	
Bus Demand Response Total	\$7,075,922 \$1,129,846 \$8,205,768	Fare Revenues \$296,241 \$17,312 \$313,553	\$9,541 \$12,926 \$22,467 2023 Asset Management TAM \$	Systems and Guideway \$663,284 \$19,097 \$682,381 Sponsor NTD ID Vehicles Operated in	Facilities and Stations \$62,136 \$0 \$62,136 Metrics Vehicles Available for	%Spare	\$0 \$0 \$0 Avg. Fleet	p. 2 of 2