

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

Mailing Address: 21 ROUTE 12
PRESTON, CT

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

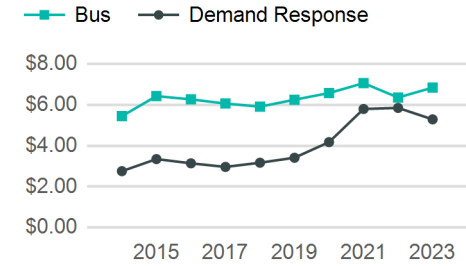
Geographic Coverage

Primary Urbanized Area Norwich--New London, CT
Square Miles 117
Population 167,432
Other Areas Served: Connecticut Non-UZA
Service Area Population 167,885
Service Area Sq. Miles 156

Service Consumed

Annual Passenger Miles Traveled (PMT) 6,890,209
Annual Unlinked Trips (UPT) 1,211,688
Average Weekday UPT 4,057
Average Saturday UPT 3,093
Average Sunday UPT 0

Operating Expenses per Vehicle Revenue Mile



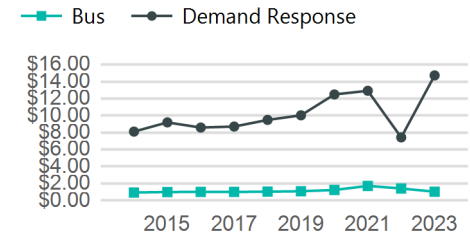
Assets

Revenue Vehicles 36
Service Vehicles 4
Facilities 2
Lane Miles
Track Miles

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM) 1,247,498
Annual Vehicle/Passenger Car Revenue Hours (VRH) 82,923
Vehicles Operated in Maximum Service (VOMS) 26
Vehicles Available for Maximum Service (VAMS) 36

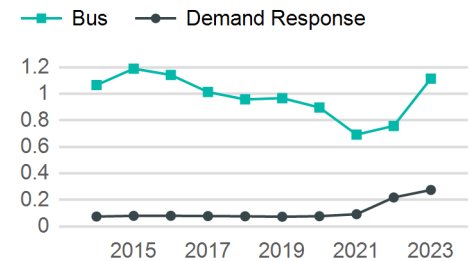
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Bus	17	0	6,813,521	1,152,880	1,033,940	66,735	0.00
Demand Response	5	4	76,688	58,808	213,558	16,188	0.00
Total	22	4	6,890,209	1,211,688	1,247,498	82,923	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	\$6.84	\$106.03	1.1	17.3	\$1.04	\$6.14
Demand Response	\$5.29	\$69.80	0.3	3.6	\$14.73	\$19.21
Total	\$6.58	\$98.96	1.0	14.6	\$1.19	\$6.77

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2023 Funding Breakdown

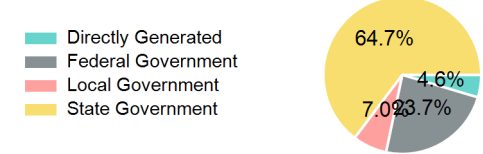
Summary of Operating Expenses (OE)

Labor	\$6,113,468	74.5%
Materials and Supplies	\$1,047,571	12.8%
Purchased Transportation	\$314,531	3.8%
Other Operating Expenses	\$730,198	8.9%
Total Operating Expenses	\$8,205,768	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,499,859</i>	

Sources of Operating Funds Expended

Directly Generated	\$379,568
Federal Government	\$1,954,701
Local Government	\$578,664
State Government	\$5,334,807
Total Operating Funds Expended	\$8,247,740

Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$567,154
Local Government	\$0
State Government	\$199,830
Total Capital Funds Expended	\$766,984

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$7,075,922	\$296,241	\$9,541	\$663,284	\$62,136	\$0
Demand Response	\$1,129,846	\$17,312	\$12,926	\$19,097	\$0	\$0
Total	\$8,205,768	\$313,553	\$22,467	\$682,381	\$62,136	\$0

Uses of Capital

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

1R01

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	17	24	41.2%	4.5
Demand Response	9	12	33.3%	5.0