

2023 Annual Agency Profile - Green Mountain Transit Authority (NTD ID 10066)

Mailing Address: 101 QUEEN CITY PARK RD
BURLINGTON, VT

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

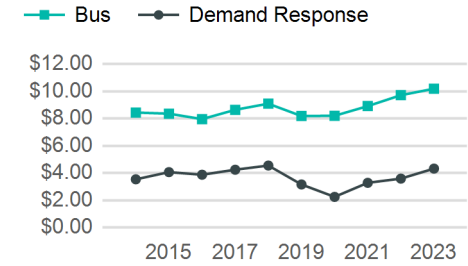
Geographic Coverage

| | |
|--------------------------------|-----------------|
| Primary Urbanized Area | Burlington, VT |
| Square Miles | 62 |
| Population | 118,032 |
| Other Areas Served: | Vermont Non-UZA |
| Service Area Population | 292,211 |
| Service Area Sq. Miles | 2,079 |

Service Consumed

| | |
|--|------------|
| Annual Passenger Miles Traveled (PMT) | 10,319,587 |
| Annual Unlinked Trips (UPT) | 2,455,808 |
| Average Weekday UPT | 8,077 |
| Average Saturday UPT | 5,334 |
| Average Sunday UPT | 2,044 |

Operating Expenses per Vehicle Revenue Mile



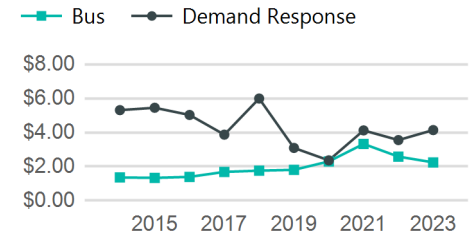
Assets

| | |
|-------------------------|-----|
| Revenue Vehicles | 202 |
| Service Vehicles | 19 |
| Facilities | 4 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|---|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 3,573,941 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 203,894 |
| Vehicles Operated in Maximum Service (VOMS) | 138 |
| Vehicles Available for Maximum Service (VAMS) | 190 |

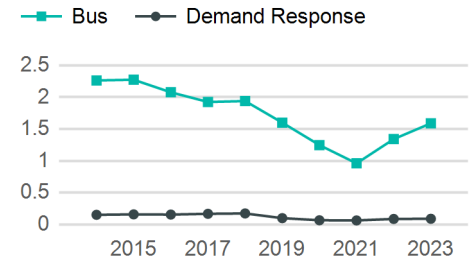
Operating Expenses per Passenger Mile



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 | 48 | 0 | 6,289,338 | 2,203,696 | 1,386,913 | 109,587 | 0.00 |
| Commuter Bus | 16 | 0 | 2,304,106 | 103,149 | 531,081 | 18,087 | 0.00 |
| Demand Response | 36 | 38 | 1,726,143 | 148,963 | 1,655,947 | 76,220 | 0.00 |
| Total | 100 | 38 | 10,319,587 | 2,455,808 | 3,573,941 | 203,894 | 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 | \$10.18 | \$128.88 | 1.6 | 20.1 | \$2.25 | \$6.41 |
| Commuter Bus | \$5.46 | \$160.45 | 0.2 | 5.7 | \$1.26 | \$28.13 |
| Demand Response | \$4.33 | \$93.97 | 0.1 | 2.0 | \$4.15 | \$48.08 |
| Total | \$6.77 | \$118.63 | 0.7 | 12.0 | \$2.34 | \$9.85 |

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2023 Funding Breakdown

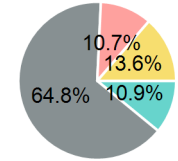
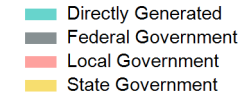
Summary of Operating Expenses (OE)

| | | |
|---|---------------------|---------------|
| Labor | \$14,686,965 | 60.7% |
| Materials and Supplies | \$3,065,739 | 12.7% |
| Purchased Transportation | \$2,649,587 | 11.0% |
| Other Operating Expenses | \$3,785,202 | 15.6% |
| Total Operating Expenses | \$24,187,493 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$3,511,390</i> | |

Sources of Operating Funds Expended

| | |
|---------------------------------------|---------------------|
| Directly Generated | \$2,648,214 |
| Federal Government | \$15,696,048 |
| Local Government | \$2,580,402 |
| State Government | \$3,297,625 |
| Total Operating Funds Expended | \$24,222,289 |

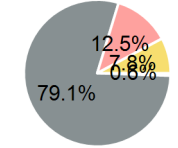
Operating Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|--------------------|
| Directly Generated | \$6,595 |
| Federal Government | \$920,645 |
| Local Government | \$145,322 |
| State Government | \$90,710 |
| Total Capital Funds Expended | \$1,163,272 |

Capital Funding Sources



Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues | Uses of Capital | | | |
|-----------------|---------------------|--------------------|------------------|----------------------|-------------------------|------------------|
| | | | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
| Bus | \$14,123,284 | \$0 | \$808,655 | \$0 | \$89,161 | \$265,456 |
| Commuter Bus | \$2,901,995 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Demand Response | \$7,162,214 | \$2,013,642 | \$0 | \$0 | \$0 | \$0 |
| Total | \$24,187,493 | \$2,013,642 | \$808,655 | \$0 | \$89,161 | \$265,456 |

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

| Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Bus | 48 | 58 | 20.8% | 7.2 |
| Commuter Bus | 16 | 28 | 75.0% | 7.5 |
| Demand Response | 74 | 104 | 40.5% | 4.0 |