

2023 Annual Agency Profile - Tompkins Consolidated Area Transit (NTD ID 20145)

Mailing Address: 737 WILLOW AVE
ITHACA, NY

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

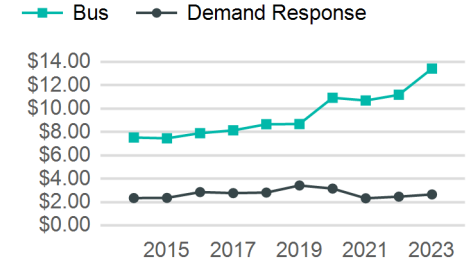
Geographic Coverage

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)	10,556,141
Annual Unlinked Trips (UPT)	2,222,629
Average Weekday UPT	7,378
Average Saturday UPT	3,865
Average Sunday UPT	2,969

Operating Expenses per Vehicle Revenue Mile



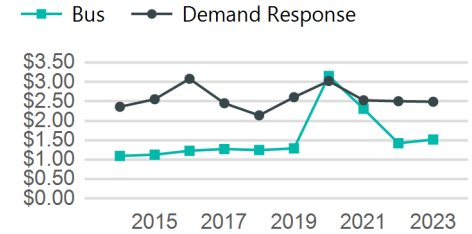
Assets

Revenue Vehicles	76
Service Vehicles	14
Facilities	3
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,508,256
Annual Vehicle/Passenger Car Revenue Hours (VRH)	105,185
Vehicles Operated in Maximum Service (VOMS)	48
Vehicles Available for Maximum Service (VAMS)	76

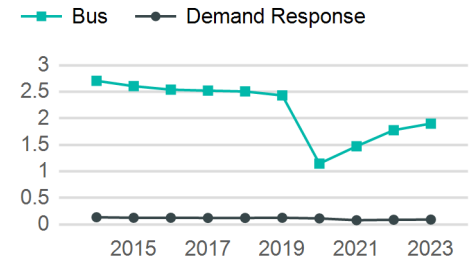
Operating Expenses per Passenger Mile



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	30	0	10,174,903	2,189,570	1,151,371	84,787	0.00
Demand Response	0	18	381,238	33,059	356,885	20,398	0.00
Total	30	18	10,556,141	2,222,629	1,508,256	105,185	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	\$13.43	\$182.41	1.9	25.8	\$1.52	\$7.06
Demand Response	\$2.66	\$46.58	0.1	1.6	\$2.49	\$28.74
Total	\$10.88	\$156.07	1.5	21.1	\$1.56	\$7.39

2023 Annual Agency Profile - Tompkins Consolidated Area Transit (NTD ID 20145)

2023 Funding Breakdown

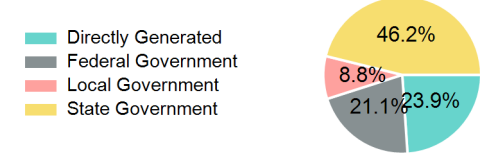
Summary of Operating Expenses (OE)

Labor	\$11,659,936	71.0%
Materials and Supplies	\$1,531,970	9.3%
Purchased Transportation	\$865,834	5.3%
Other Operating Expenses	\$2,358,172	14.4%
Total Operating Expenses	\$16,415,912	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$142,394</i>	

Sources of Operating Funds Expended

Directly Generated	\$3,963,940
Federal Government	\$3,500,391
Local Government	\$1,449,335
State Government	\$7,644,640
Total Operating Funds Expended	\$16,558,306

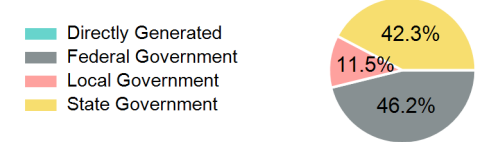
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$1,132,452
Local Government	\$283,113
State Government	\$1,037,686
Total Capital Funds Expended	\$2,453,251

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$15,465,680	\$3,740,753
Demand Response	\$950,232	\$85,000
Total	\$16,415,912	\$3,825,753

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$83,700	\$2,369,551	\$0	\$0
\$0	\$0	\$0	\$0
\$83,700	\$2,369,551	\$0	\$0

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	30	53	76.7%	6.1
Demand Response	18	23	27.8%	0.0