

2023 Annual Agency Profile - Town of Chapel Hill (NTD ID 40051)

Mailing Address: 405 MARTIN LUTHER KING JR BLVD
CHAPEL HILL, NC

Website: <http://www.chtransit.org/>

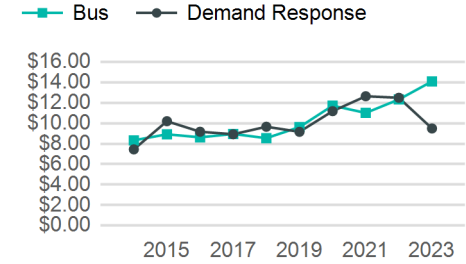
Geographic Coverage

Primary Urbanized Area Durham, NC
Square Miles 183
Population 396,118
Other Areas Served:
 North Carolina Non-UZA
Service Area Population 80,218
Service Area Sq. Miles 62

Service Consumed

Annual Passenger Miles Traveled (PMT) 6,498,337
Annual Unlinked Trips (UPT) 3,722,063
Average Weekday UPT 13,811
Average Saturday UPT 2,166
Average Sunday UPT 1,865

Operating Expenses per Vehicle Revenue Mile



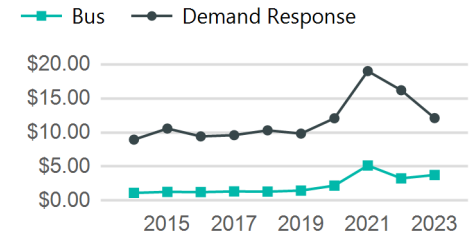
Assets

Revenue Vehicles 118
Service Vehicles 35
Facilities 1
Lane Miles
Track Miles

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM) 1,994,220
Annual Vehicle/Passenger Car Revenue Hours (VRH) 169,706
Vehicles Operated in Maximum Service (VOMS) 88
Vehicles Available for Maximum Service (VAMS) 112

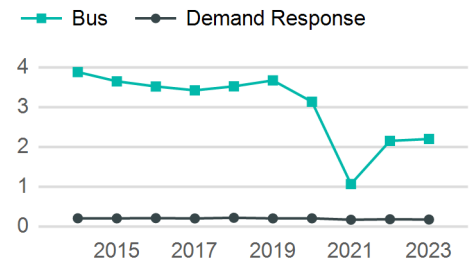
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	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
Bus	74	0	6,242,245	3,664,740	1,666,962	143,993	0.00
Demand Response	14	0	256,092	57,323	327,258	25,713	0.00
Total	88	0	6,498,337	3,722,063	1,994,220	169,706	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	\$14.10	\$163.26	2.2	25.5	\$3.77	\$6.32
Demand Response	\$9.50	\$120.89	0.2	2.2	\$12.14	\$54.23
Total	\$13.17	\$154.76	1.9	21.9	\$4.04	\$7.06

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2023 Funding Breakdown

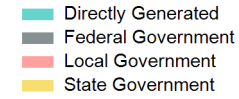
Summary of Operating Expenses (OE)

Labor	\$15,751,731	60.0%
Materials and Supplies	\$3,037,063	11.6%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$7,474,607	28.5%
Total Operating Expenses	\$26,263,401	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$4,914,692</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$352,982</i>	

Sources of Operating Funds Expended

Directly Generated	\$1,307,135
Federal Government	\$3,183,589
Local Government	\$9,922,168
State Government	\$12,970,706
Total Operating Funds Expended	\$27,383,598

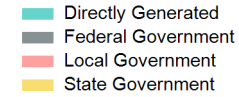
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$0
Local Government	\$1,098,089
State Government	\$0
Total Capital Funds Expended	\$1,098,089

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$23,155,047	\$0
Demand Response	\$3,108,354	\$0
Total	\$26,263,401	\$0

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$1,098,089	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$1,098,089	\$0	\$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	74	94	27.0%	9.7
Demand Response	14	18	28.6%	4.6