



Rural Community Transportation, Inc.

1677 Industrial Parkway • Lyndonville, Vermont 05851

Phone: (802)748-8170 • Fax: (802)748-5275 • <http://riderct.org>

"COMMUNITY IS OUR MIDDLE NAME"

Town of East Montpelier
East Montpelier Town Office from RCT and GMT
PO Box 157
East Montpelier, VT 05651-0157

October 1, 2020

Re: Request for town appropriation

Dear East Montpelier Select Board,

Rural Community Transportation, Inc. (RCT) respectfully requests that the following special appropriation article appear on the 2021 warning for Town Meeting:

Article: Shall the **Town of East Montpelier** vote to raise, appropriate and expend the sum of \$7,833.06 for the support of **Rural Community Transportation, Inc.** to provide services to residents of the **Town of East Montpelier**.

RCT operates bus service to residents of East Montpelier on our VT Route 14/15 Commuter and US 2 Commuter buses with connections to Barre, Montpelier, Burlington (on GMT's Link), Morrisville, as well as to towns along these routes (including Hardwick). All RCT bus routes are fare-free so the agency must rely on other methods of generating necessary local match funds for our grants.

In the past, the appropriations for the US 2 Commuter have been solely requested by GMT (a total of \$8,333.00). As of July 2020, RCT is operating the majority of the US 2 Commuter routes, and is requesting our portion of the level funded request (\$6,833.06) directly. Last year, RCT requested \$1,000 to service the Route 14/15 Commuter, which brings the total level funded request to \$7,833.06.

RCT is a nonprofit 501(c)(3) corporation which provides public transportation services throughout Caledonia, Orleans, Essex and Lamoille Counties. RCT operates with federal and state funding; however, our funding sources typically require 20% - 50% local match dollars. All town appropriations received are used to provide the required local match.

We hope you will be able to assist with this request and look forward to our continued service to the residents of East Montpelier.

Sincerely,

Lila Bennett
Community Relations Manager

Approved FY20 Adjusted Budget		
URBAN	RURAL	Total

Revenues

FEDERAL, STATE AND LOCAL REVENUES

Municipal Member Assessments	2,400,146	0	2,400,146
Municipal Paratransit Assessments	683,749	0	683,749
Local Operating Assistance	94,396	430,360	524,756
Federal Urban Formula Grant	2,635,398	0	2,635,398
Federal Rural Operating Grant	0	1,214,000	1,214,000
State Regular Subsidy Operating Grant	2,317,192	1,045,000	3,362,192
E&D Grants and Cash Match	0	1,318,807	1,318,807
CMAQ Grants	1,157,539	328,880	1,486,419
Preventative Maintenance Grants	1,613,684	750,000	2,363,684
Other Federal/State Grants	400,578	102,600	503,178
Fund Balance Reserves	0	0	0
Capital Reserve Revenue	0	0	0
Total Federal, State and Local Revenues	11,302,682	5,189,647	16,492,328

OPERATING REVENUE

Passenger Revenue	2,332,641	126,700	2,459,341
Paratransit Fare	102,102	0	102,102
Advertising Revenue	150,000	25,000	175,000
Planning Revenue	362,106		362,106
Interest Earnings	700	9,000	9,700
Miscellaneous Revenue	31,595	0	31,595
Sales of Equipment	4,097	6,507	10,604
Medicaid Purchase of Service Revenue	0	2,156,960	2,156,960
Misc. Purchase of Service	38,920	83,906	122,826
Warranty Revenue	0	0	0
Operating Revenues	3,022,161	2,408,073	5,430,234

TOTAL REVENUES

14,324,843 7,597,720 21,922,562

Expenses

SALARIES AND WAGES

Other Wages	1,486,310	943,116	2,429,425
Driver Wages	4,605,711	2,019,420	6,625,131
Mechanic Wages	980,472	170,894	1,151,367
SALARIES AND WAGES	7,072,493	3,133,430	10,205,923

PERSONNEL TAXES AND BENEFITS

Payroll Taxes FICA/MC (7.65% of Wages)	541,046	239,707	780,753
Unemployment Tax Exp	20,000	17,000	37,000
Medical Insurance	1,871,164	561,066	2,432,230
Retirement ER Contributions	289,972	72,069	362,041
Employee Development	22,000	18,000	40,000
GM Developmentt/training	0	0	0
Employee Benefits	118,101	42,630	160,731
PERSONNEL TAXES AND BENEFITS	2,862,283	950,471	3,812,754

	A	B	C
	Approved FY20 Adjusted Budget		
	URBAN	RURAL	Total
<u>GENERAL AND ADMIN EXPENSES</u>			
Admin Supplies and Expenses	48,032	21,424	69,456
Recruiting Expenses	12,400	7,000	19,400
Dues and Subscriptions	5,100	4,787	9,887
Travel and meetings	2,500	1,500	4,000
Communications	43,692	52,680	96,372
Computer Services	87,098	71,608	158,707
Board Development	0	0	0
Legal Fees	15,000	3,000	18,000
Insurance	963,990	428,205	1,392,195
Audit Fees	16,450	7,050	23,500
Consulting Fees	12,000	12,000	24,000
GENERAL AND ADMIN EXPENSES	1,206,263	609,254	1,815,516
<u>OPERATIONS EXPENSES</u>			
Employee New Hire/Background Checks	2,400	11,500	13,900
Drug & Alcohol Testing	0	0	0
DOT Testing	6,500	6,270	12,770
Employment Recruitment Referral Program	800	400	1,200
Drivers' Uniforms	20,000	10,000	30,000
Safety Expense	800	500	1,300
Misc. Operating Expenses	6,125	3,675	9,800
OPERATIONS EXPENSES	36,625	32,345	68,970
<u>PLANNING EXPENSES</u>			
Other Planning Expense	0	25,000	25,000
CCRPC Planning Exp	100,000	0	100,000
PLANNING EXPENSES	100,000	25,000	125,000
<u>VEHICLE/BUILDING MAINTENANCE EXP</u>			
Parts Expense - Non-Revenue Vehicle	7,000	3,000	10,000
Parts Expense - Revenue Vehicles	431,157	125,662	556,818
Tires	70,000	30,000	100,000
Facility Maintenance	72,000	68,151	140,151
Passenger Facility Expense	28,666	0	28,666
Cleaning Expense	24,000	12,000	36,000
Repeater Fees	20,088	16,416	36,504
Light, Heat and Water	177,476	60,955	238,431
Fuel -Vehicles	936,000	536,780	1,472,780
Maintenance Tools/Supplies/Uniforms	86,250	20,580	106,830
Misc. Maintenance Expenses and fees	6,680	3,320	10,000
VEHICLE/BUILDING MAINTENANCE EXP	1,859,317	876,864	2,736,181
<u>CONTRACTED EXPENSES</u>			
ADA/SSTA PARATRANSIT	1,251,215	0	1,251,215
Partner Local Share (ACTR)	19,833	0	19,833
Functional Assessment Expenses	10,000	0	10,000
Volunteer Drivers	0	570,151	570,151
Other Transportation Svcs	10,971	952,398	963,369
CONTRACTOR EXPENSES	1,292,019	1,522,549	2,814,568

	A	B	C
	Approved FY20 Adjusted Budget		
	URBAN	RURAL	Total
MARKETING EXPENSE			
Bus Tickets/Fare Media	20,000	2,400	22,400
Marketing Exp	26,320	30,140	56,460
Public Information	22,000	11,000	33,000
MARKETING EXPENSE	68,320	43,540	111,860
OTHER EXPENSES			
Debt Service/Capital Reserve	46,443	0	46,443
Capital Match Fund	106,700	77,600	184,300
OTHER EXPENSES	153,143	77,600	230,743
Total Expenses	14,650,463	7,271,053	21,921,515
Cost Allocations	326,120	(326,120)	0
Balance	501	546	1,047

S. 5311
MONTHLY SERVICE INDICATOR REPORT

AGENCY: **RURAL COMMUNITY TRANSPORTATION, INC**

ROUTE: **5311 US2 CMAQ**

FISCAL YEAR: **2020**

instructions: fill in yellow fields.

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	TOTAL
SERVICE DAYS	23	22	20	23	20	21	22	20	22	22	20	20	255
VEHICLE HOURS	168	193	142	184	154	145	153	141	148	138	128	141	1,835
REVENUE VEHICLE HOURS	148	173	122	164	134	125	133	121	126	116	108	119	1,589
VEHICLE MILES	4,365	4,319	3,691	4,342	3,621	3,718	3,897	3,555	3,773	3,631	3,397	3,809	46,118
REVENUE VEHICLE MILES	3,445	3,439	2,891	3,422	2,821	2,918	3,097	2,755	2,893	2,751	1,597	2,929	34,958
# RIDES	807	814	884	941	822	733	992	776	479	139	181	224	7,792

COSTS MEASURES													
TOTAL COST	\$9,734	\$9,107	\$8,400	\$16,967	\$8,864	\$7,272	\$6,652	\$5,946	\$8,768	\$9,507	\$9,208	\$8,272	\$108,697
COST PER MILE	\$2.83	\$2.65	\$2.91	\$4.96	\$3.14	\$2.49	\$2.15	\$2.16	\$3.03	\$3.46	\$5.77	\$2.82	\$3.11
COST PER HOUR	\$65.77	\$52.64	\$68.85	\$103.46	\$66.15	\$58.17	\$50.01	\$49.14	\$69.59	\$81.96	\$85.26	\$69.51	\$68.41
COST PER PASSENGER	\$12.06	\$11.19	\$9.50	\$18.03	\$10.78	\$9.92	\$6.71	\$7.66	\$18.30	\$68.40	\$50.87	\$36.93	\$13.95

RIDERSHIP MEASURES													
# OF BOARDINGS	807	814	884	941	822	733	992	776	479	139	181	224	7,792
BOARDINGS PER VEHICLE HOUR	5.45	4.71	7.25	5.74	6.13	5.86	7.46	6.41	3.80	1.20	1.68	1.88	4.90
BOARDINGS PER VEHICLE MILE	0.23	0.24	0.31	0.27	0.29	0.25	0.32	0.28	0.17	0.05	0.11	0.08	0.22
BOARDINGS PER SERVICE DAY	35.1	37.0	44.2	40.9	41.1	34.9	45.1	38.8	21.8	6.3	9.1	11.2	30.6

FARES COLLECTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FARE BOX/TOTAL COST	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
FARE PER PASSENGER													\$0.00

MILES/SERVICE DAY	189.78	196.32	184.55	188.78	181.05	177.05	177.14	177.75	171.50	165.05	169.85	190.45	180.85
HOURS/SVC DAY	7.30	8.77	7.09	8.00	7.70	6.90	6.95	7.05	6.73	6.27	6.40	7.05	7.20

PERCENT REVENUE HOURS	88%	90%	86%	89%	87%	86%	87%	86%	85%	84%	84%	84%	87%
PERCENT REVENUE MILES	79%	80%	78%	79%	78%	78%	79%	77%	77%	76%	47%	77%	76%

WWW.RIDERCT.ORG



ANNUAL REPORT

July 1, 2019 - June 30, 2020

COMMUNITY IS OUR MIDDLE NAME





Our Mission

Provide public transportation services for everyone that are safe, reliable, accessible and affordable to enhance the economic, social and environmental health of the community we serve.

Our Vision

Establish a solid foundation for regional development of a safe, efficient public transportation system.

Rural Community Transportation, Inc. (RCT), is a private nonprofit 501(c)(3) corporation which provides public transportation services throughout Caledonia, Orleans, Essex and Lamoille Counties. RCT operates fare-free shuttle and commuter bus routes which allow connections between towns in our region as well as the ability to travel throughout Vermont and beyond. In addition, RCT provides demand response transportation services under several programs, such as Medicaid, the Elderly & Disabled program and Rides 2 Wellness. Though RCT was greatly impacted by COVID-19, we continued to grow and do our part to keep our community healthy and safe.



Nick D'Agostino, Executive Director

Fiscal year 2020 was challenging for many reasons, not the least of which was the emergence of COVID-19, which tested the strength and determination of our community. I remain heartened by the caring & resolve displayed by the community we serve. Many residents, non-profit organizations, area businesses and government agencies collaborated to ensure the health and safety of our community.

As always, RCT is committed to the health & safety of our staff, our passengers and our community. Our cleaning and sanitizing practices, use of PPE & social distancing practices promote a healthy, safe & comfortable environment for our staff & passengers. Thank you!



Russell Curtis, Board Chair

On behalf of the RCT Board of Directors, I am pleased to report that the 150-member team of professionals & volunteers at RCT continue to serve our service area with the highest level of professionalism.

The RCT board is committed to helping the RCT team stay true to its mission of providing safe and efficient public transportation services. The activity reported in this document represents one of the most unusual years of RCT's over 20-year history. We recognize that we are far from "returning to normal".

Despite the challenges COVID-19 presents to an operation like RCT's, the past year was one of incredible growth for the company. Thanks!



Volunteer Driver Program

“

This beautiful, rural state can be isolating for more vulnerable community members. RCT bridges our community with transportation from neighbors and friends.

”

We get the most out of life when we are driven by a purpose. At RCT, we have a special program that helps Vermonters every day. The RCT Volunteer Driver program takes people of all ages and walks of life wherever they need to go. RCT depends on dedicated volunteer drivers for the majority of our demand response transportation services. Without their generosity and commitment to our community, RCT would not be able to achieve its mission.

Would you like to be a part of an important cause, help your neighbors, and be reimbursed for your expenses?

Call RCT today. For other RCT career opportunities visit: www.RideRCT.org.



Bus Service

In FY20, RCT buses traveled a total of 95,714 miles across our service areas of Caledonia, Essex, Orleans and (newly added!) Lamoille Counties, with service points in Washington County. Our bus service connects passengers to destinations throughout and beyond Vermont.

The RCT Shuttle/Commuter/Shopper Bus system keeps people connected to work and family and community.

RCT is committed to efficient travel and reducing Fossil Fuel consumption. In FY20, RCT received funding to put two new electric buses on the road.

Dial-A-Ride

In FY20, NEK residents called our Dial-A-Ride Program for a total of 134,053 trips to healthcare appointments, jobs, school and more. Though the emergence of COVID-19 reduced demand, we were honored to provide essential rides with safety as our priority.



What success looks like...

"For years I lived in Stanstead, Quebec, right on the border with Derby Line. When we became a one-car family a few years back, getting to work at Northeast Kingdom Human Services in Derby suddenly became an issue. Wake my spouse up to drive me in early? Well, maybe...

But right up the street in Derby Line, across from US Customs, is an RCT bus stop. Just a two minute walk from my house! Always punctual, always friendly, driver and passengers, and right to my front door at work, also a regular stop. Thank you RCT!" -- Richard Edelstein, MD

Our Impact



**\$5.5M
DOLLARS**



**2,887,796
MILES**



47
STAFF



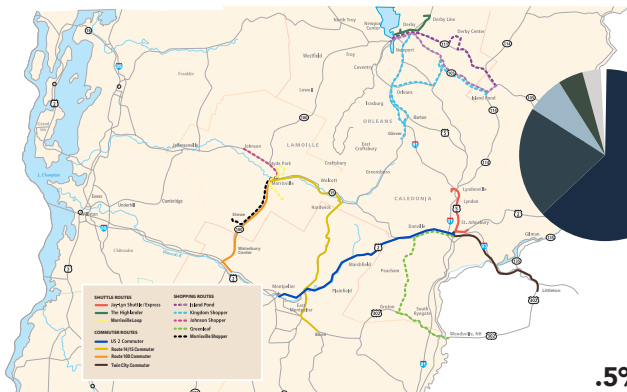
63 TOWNS



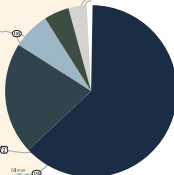
**229,767
RIDES**



104
VOLUNTEERS



Routes



68% Dial-A-Ride

19% Jay/Lyn

7% Highlander

4% US-2 Commuter

1% Twin City

.5% Rt. 15/14 Commuter

Financials

(unaudited)

FY18

FY19

FY20

Revenue

\$5,104,175

\$5,815,696

\$5,512,058

Expenditures

\$5,142,226

\$5,190,915

\$4,739,511

Net Income

\$(35,051.00)

\$624,781

\$772,547

Thank you to our supporters.

We extend our sincere thanks to the donors and sponsors whose contributions are invaluable to RCT, especially during this challenging pandemic. We at RCT rely on your generosity to provide required local match funding for our grants.

There are many ways to be a part of the RCT team. If you would like to be a part of something bigger than yourself, **consider a donation to RCT.** Donating to RCT helps your neighbors and your community be stronger.

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Lucille Maurais

“ A developed country isn’t a place where the poor have cars. It is place where the rich use public transportation. – Gustavo Petra ”

Thank you, RCT staff & volunteers!

STAFF: Nick D'Agostino Brian Pickard Lila Bennett Cass Lyons Tasha Green Linda Vear Jeff Mealy Cherylee Chamul Shawna Whitcomb Sandy Thorpe Ann Adams Nakia Pilbin Jennifer Boutin Erin Peters Christy Tanner Bethany Ford Susan Mackay Tarena Nelson Tammy Royer David Wilson Stanley Cota Steve Mayo Steve Lawson Don Davio Mike Lapierre Josh Rushford Aaron Morton Mike Lovely Lloyd Alcon Pam Belknap Courtney Salvas Arlen Jewett Brenda Rudinski Phil Jejer Janice Lawson Jeff Leonard Steve Lewis Robert Magoon Michelle Lambert Chris Merritt Robert Cavelius **VOLUNTEERS:** Fletcher Adams Kenneth Adams Diane Audet Karen Barnes William Barnes Lillian Bathalon Marc Bathalon Steve Berry Maurice Besaw Linda Black Mary Blake Maria Bliss Mary Boyce Pauline Boyce Kimberlee Bradley Tyler Bradley-Manning Edward Brochu Jr Lawrence Brow Allen Brown Gordon Chaffee Brian Chaput Richard Cleveland Robert Coates Seth Comer Richard Daniels Lisa Darling Judd Richard Davio James Davison Danny Dittner David Dittner Paul Downing Durward Ellis Viola Emerson Knapp Melba Ferland Philippe Ferland Pierre Ferland Laura Fortin Michael Fournier Robin Freehart Richard Gammell Edwin Glenn Linda Grimes Kent Hall Roland Hall Sr Bob Hookway Kay Hopkins James Huyler Thomas Huyler Dennis Ingalls Andrew Jefferey Donna Jewer Lester Jewer Jr John Johnson Michael Kittridge Steahil Lanoue Scott Lapoint Roxanne Larocque John Levesque Jr Tonya Levesque Spencer Lyman Gilbert Mann Nancy Manning Shirley Mccarty Glen Mcmanus John Mead Truda Merchant Robyn Molleur Bernard Morey Michael Morris Michael ORourke Kean Ovitt Michael Pavlikowski Stephen Peacock Bernard Peters Denis Poginy Peter Poginy Michael Poirier Kyle Polhemus Paul Pontbriand David Prue Louis Prue James Reed Andrew Reynard Cynthia Rice Karla Riendeau Mason Robinson Richard Royer Jr Ryan Shallow Diane Sharon Alan Spaulding Urban Starr Vicky Tripp Frank Trull Judith Valley Michael Vallieres David Warden Rupert Webster Jr Loyd Wesley Alex Williamson



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