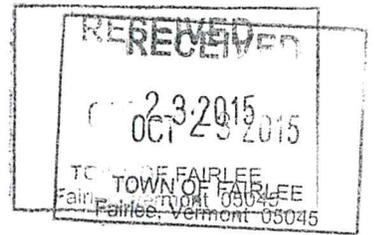




PO Box 356, 1 L Street, Randolph, Vermont 05060
Phone 802-728-3773, Fax 802-728-6232
www.stagecoach-rides.org



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October 12, 2015

Fairlee Selectboard
PO Box 5
Fairlee, VT 05455

Dear Selectboard Members,

On behalf of Stagecoach Transportation Services, I am writing to thank you for the Town of Fairlee's generous support last year. **In FY15, your support helped us provide 68,235 rides including 736 door-to-door trips for Fairlee Residents.**

The state and federal grants through which we provide these rides require us to raise up to 20% of the cost of the programs through "local match" dollars. Stagecoach's requests of towns account for less than 5% of the 20% requirement. **To help us meet this requirement, we respectfully request \$1,410 for FY17 to be placed before the Fairlee voters for consideration.**

We are requesting this contribution because:

- Fairlee residents can use the park-and-ride lot on Route 5 to access bus services to employment, shopping, and other services in White River Junction, and Hanover-Lebanon NH;
- Fairlee residents can utilize transportation alternatives that Stagecoach provides for seniors, persons with disabilities, and other vulnerable populations to access a variety of destinations including grocery shopping, medical appointments, errands, and social events;
- Fairlee residents can access the Circulator, a new deviated fixed-route service, which runs Monday-Friday between 8:30 and 3:15 providing access to Bradford, Newbury, Wells River, and Woodsville.

Support from the towns of Orange and Northern Windsor Counties is critical to the successful operation of our programs. Since 1976 Stagecoach has relied on relationships with area organizations, state and federal agencies, local municipalities and private citizens to keep us strong. Without these partnerships we would be unable to sustain transportation resources for the community.

Thank you in advance for your consideration of our request – we greatly appreciate it!

Sincerely,

Jim Moulton,
Executive Director

REPORT TO FAIRLEE ON STAGECOACH SERVICES
October 2015

Thank you for your past support of community transportation services. **In the past year, Stagecoach's Dial-A-Ride System provided 736 trips for Fairlee residents** either by volunteer drivers or on wheelchair accessible vehicles. Stagecoach's Bus and Dial-a-Ride systems provided a total of 68,235 rides — 6,807 more rides than in the previous year. All of Stagecoach's transportation programs enable community members to maintain their independence, gain and keep employment and access critical healthcare services.

Dial-A-Ride System –Focuses on specialized populations including elders, persons with disabilities and low-income families/individuals who are unable to access the bus system. **In Fairlee, Dial-A-Ride offers direct access from home to medical treatments, social services, pharmacies, and food shopping.**

Bus System – Promotes economic development, energy conservation, mobility independence and quality of life. **Fairlee residents can use the Park and Ride lot on Route 5 to access bus services** to employment and shopping centers in White River Junction, and the Hanover-Lebanon NH. **Fairlee residents can access the Circulator, a new deviated fixed-route bus service, Monday-Friday between 8:30 and 3:15 to access to local destinations in Bradford, Newbury, Wells River, and Woodsville.**

Volunteer Driver Program – Stagecoach uses an extensive network of Volunteer Drivers to provide coordinated and caring rides throughout our rural service area. Volunteer Drivers are essential in providing cost effective and community driven services, and are the foundation of our Dial-A-Ride Program. *Volunteer Drivers connect friends, support independence and promote healthy living.*

If you are interested in becoming a Stagecoach Volunteer Driver, please contact our office.

Information-- Please feel free to contact us with questions or to request additional information on Stagecoach services at 802-728-3773.

Please include this in your town report as space allows. Thank you!

**FY2016 & 2017
Operating Budgets
December 11, 2015**

Stagecoach Transportation Services Inc.		FY16	FY17
OPERATIONS - PROJECTED REVENUES		Approved 7/22/2015	First Draft 12/11/2015
Transit Services			
1 State and Federal Funds		\$ 1,005,214	\$ 1,015,266
2 Fares		\$ 46,393	\$ 48,249
3 Special Transit Projects		\$ -	\$ -
Totals		\$ 1,051,607	\$ 1,063,515
4 New Start Services			
		\$ -	\$ -
Program Services			
5 Medicaid		\$ 368,701	\$ 376,075
6 Elders & Disabled		\$ 632,000	\$ 632,000
7 New Freedom Projects		\$ 20,000	\$ 20,000
8 Other Human Service Contracts		\$ 46,101	\$ 47,023
Totals		\$ 1,066,802	\$ 1,075,098
Contributions/Sponsorships			
9 Towns		\$ 33,954	\$ 35,652
10 Business Sponsors		\$ 93,555	\$ 98,233
11 Human Service Partners		\$ 92,680	\$ 97,314
12 Other Donations		\$ 15,684	\$ 16,468
Totals		\$ 235,873	\$ 247,667
Miscellaneous			
13 Fuel Tax Credits, RTAP, Misc		\$ 12,059	\$ 12,662
Totals		\$ 12,059	\$ 12,662
TOTAL PROJECTED REVENUES		\$ 2,366,341	\$ 2,398,942
Addison County Transit Resources		FY16	FY17
OPERATIONS - PROJECTED EXPENSES		Approved 7/22/2015	First Draft 12/11/2015
Salaries and Payroll Benefits			
1 Total Salaries		\$ 903,609	\$ 921,681
2 Total Management Services		\$ 277,000	\$ 277,000
3 Total Fringe: FICA, SUI, WC		\$ 100,201	\$ 102,205
4 Total Benefits: health, LTD, retire		\$ 90,046	\$ 93,684
Totals		\$ 1,370,856	\$ 1,394,570
Miscellaneous			
5 RTAP, New Freedom Projects		\$ 24,000	\$ 24,000
Totals		\$ 24,000	\$ 24,000
General Overhead			
6 Insurance (D&O, Liability, Property, Volunteer, Etc.)		\$ 32,561	\$ 33,212
7 Communications (local, long, cel, internet)		\$ 5,132	\$ 5,235
8 Occupancy (inc utilities & storage)		\$ 122,009	\$ 124,449
9 Professional Fees (audit, legal, etc)		\$ 34,084	\$ 34,766
10 Fees - Drug & Alcohol, Background Checks		\$ 5,443	\$ 5,552
11 Supplies, Travel, Postage, Printing, I/T Support, Dues ...		\$ 35,497	\$ 36,207
12 Property Taxes		\$ 12,448	\$ 12,697
13 Marketing (design/print schedules, reports, website, etc)		\$ 20,000	\$ 20,400
14 Contingency Fund		\$ -	\$ -
Totals		\$ 267,174	\$ 272,518
15 New Start Services			
		\$ -	\$ -
Program Expenses			
16 Volunteer Mileage & Taxi Reimbursement & Misc		\$ 336,760	\$ 340,128
Totals		\$ 336,760	\$ 340,128
Vehicle Operations Overhead			
17 Insurance		\$ 31,539	\$ 32,170
18 Registration		\$ 3,231	\$ 3,231
19 Fuel - Gas+Diesel		\$ 158,100	\$ 161,262
20 Maintenance & Repairs		\$ 79,534	\$ 81,125
21 Communications (cell for buses)		\$ 10,265	\$ 10,470
22 Uniforms		\$ 6,843	\$ 6,980
23 Tires		\$ 12,369	\$ 12,616
Totals		\$ 301,881	\$ 307,854
Other Expenses			
24 Interest & Debt Payments		\$ 15,684	\$ 15,684
25 Capital match		\$ 42,150	\$ 42,150
Totals		\$ 57,834	\$ 57,834
TOTAL PROJECTED EXPENSES		\$ 2,358,505	\$ 2,396,903
Net Operations Profit/(Loss)		\$ 7,836	\$ 2,038