

Marble Valley Regional Transit District Local Match Deficit

Presented by Jade McClallen, MVRTD
Executive Director

12/30/2025



Agenda

1. MVRTD Financial Overview

2. The Local Match Deficit

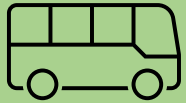
3. The Recovery Action Plan

4. Community Feedback

5. Q&A

MVRTD Financial Overview

Federal Transit Funding Grants



FTA 5311

Rural Operations & Transit Planning: This grant is what makes public transportation accessible for rural states and cities.



Federal Flex

Highway Funds: Dollars that can be used for public transportation services & capital.

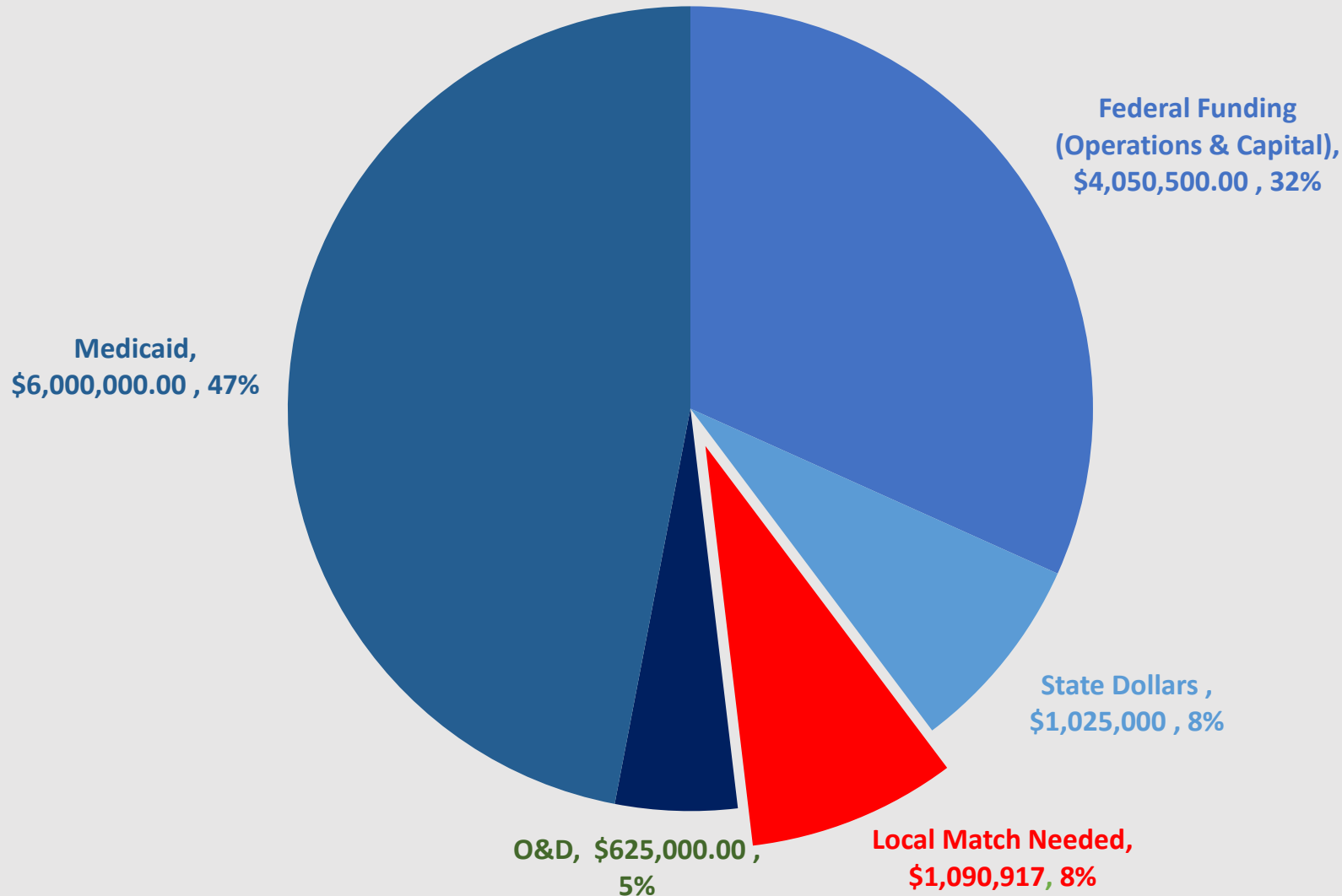


FTA 5339

Bus & Infrastructure Capital Projects: This grant is what makes purchasing specialized vehicles accessible to public transportation agencies.

MVRTD Financial Overview

How The Bus is Funded



MVRTD is funded by a combination of Federal grants, State funds and local match contributions.

This includes grants that can only be used for specific programs like Medicaid, Older Adults & Persons with Disabilities.

State dollars are provided as funds towards local match that can be used for both capital & operating expenses.

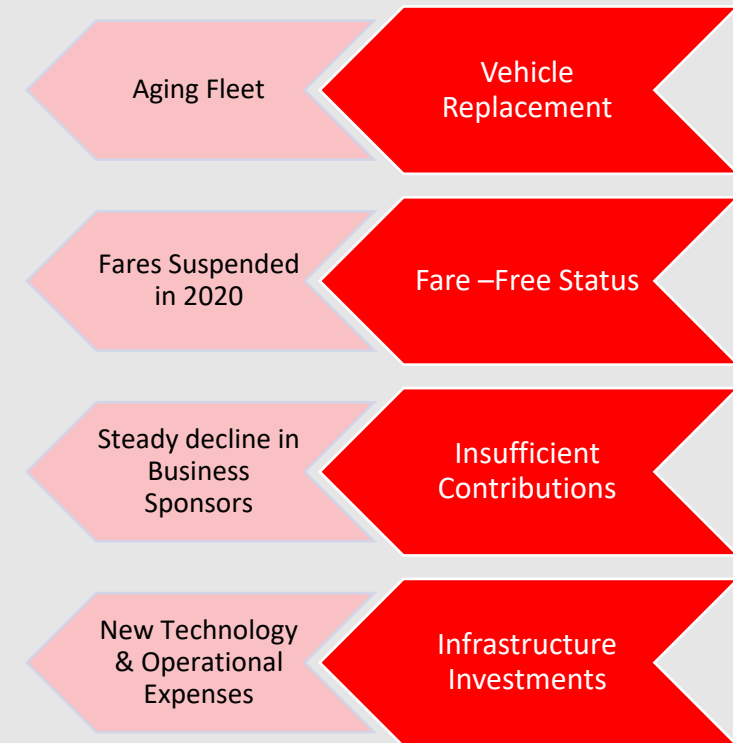
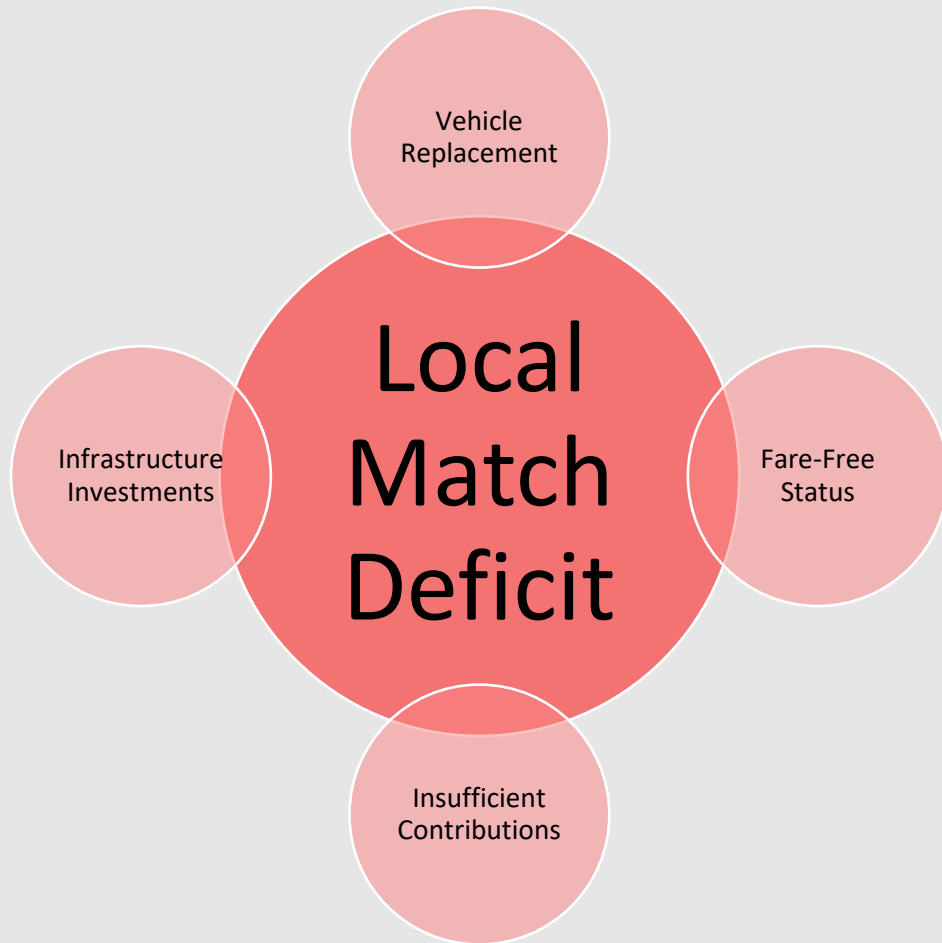
The Local Match Deficit

What We're Facing

MVRTD Local Match Deficit	Total
Federal Funds = Base Grant revenue	\$ 4,050,500.00
Local match = minimal Local match needed	\$ 2,089,726.45
FY26 Local/ state = total local projected for FY26	\$ 1,774,766.00
	\$ (314,960.45)

The Local Match Deficit

How We Arrived



The Recovery Action Plan

Current Action

In FY26, MVRTD adjusted the budget to reflect more efficient technologies, administration, & operations.



Adjusted capital by carrying over procurements from FY26 to FY27.



MVRTD has evaluated the proposed service reductions to meet the current fiscal deficit.



MVRTD is working with community partners to grow our local match contributions for long-term stability.

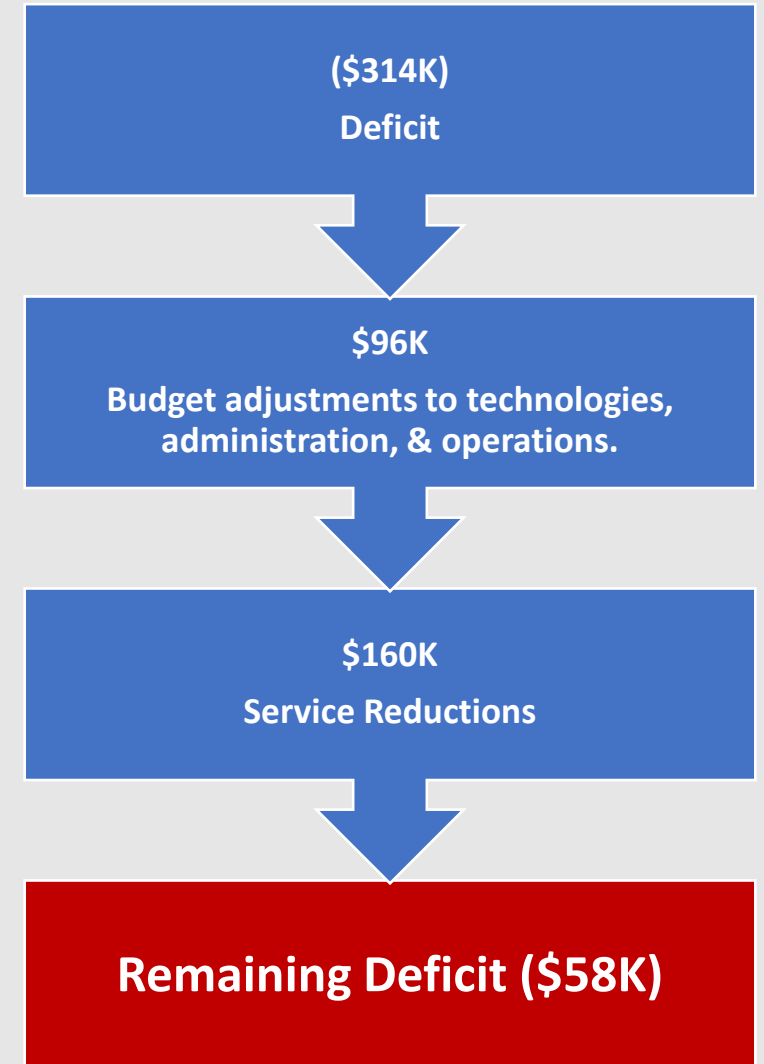
MVRTD is looking at other pathways to local match funding. i.e. fares, operational efficiencies, & additional partnership opportunities

Our ultimate goal is to level out local funding so that we may return services to meet the community's needs.

The Recovery Action Plan

Ridership & Cost Impact

Service Reduction	Service Cost	Ridership Impact Projection	Cost per rider
In city weekends- run on the hour	\$ 29,664.00	7440	\$ 3.99
Middlebury cut Saturdays	\$ 12,360.00	480	\$ 25.75
Fed Observed Holidays closed	\$ 11,000.00	1200	\$ 9.17
Cut City Backup Service (4 hours)	\$ 45,320.00	39424	\$ 1.15
Proctor run keep only 8am & 3pm	\$ 10,404.95	1056	\$ 9.85
Fair Haven cut am/pm and all wknds after April 6	\$ 46,041.00	5460	\$ 8.43
Manchester cut Saturdays	\$ 19,776.00	432	\$ 45.78
RKC Last loop from April 6th to June 30	\$ 11,278.50	5400	\$ 2.09
Run west and Hospital on the hour	\$ 135,000.00	20000	\$ 6.75
FY26 Federal Cost	\$ 320,844.45		
FY26 Local Cost	\$ 160,422.23	Remaining Local Funding Deficit	



The Recovery Action Plan

Proposed Service Reductions

North

West

Proctor

Federal Holidays

Rutland-Killington
Connector

South

Hospital

Ridership: 27,740 Cost: \$164,664

On Weekdays: Hospital & West route will run hourly. North & South will run on every half hour. On weekends: all city-fixed routes will run hourly.

Effective February 2nd, 2026

Ridership: 1,056 Cost: \$10,404.95

Will only service the 8:00AM run and 4:30PM run

Effective February 2nd, 2026

Ridership: 1,200/holiday
Cost: \$11,000/holiday

MVRTD will close and run only Medicaid and Critical Care trips with limited staffing.

Effective February 2nd, 2026

Ridership: 5,400 Cost: \$11,278

5:15PM loop will be suspended.

Effective April 6th, 2026

Middlebury

Manchester

AM/PM Backup Service

Fair Haven

Ridership: 912 Cost: \$32,136

Will no longer be serviced on Saturdays.

Effective February 7th, 2026

Ridership: 39,424 Cost: \$45,320

Service will be suspended.

Effective February 2nd, 2026

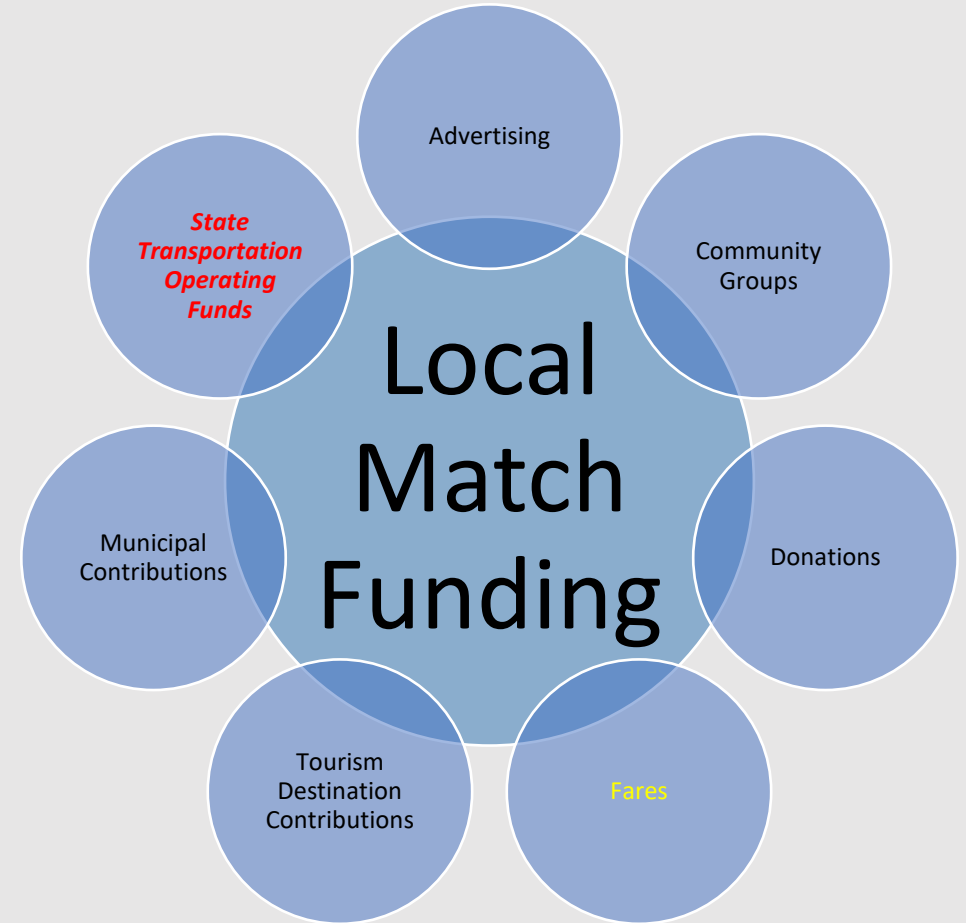
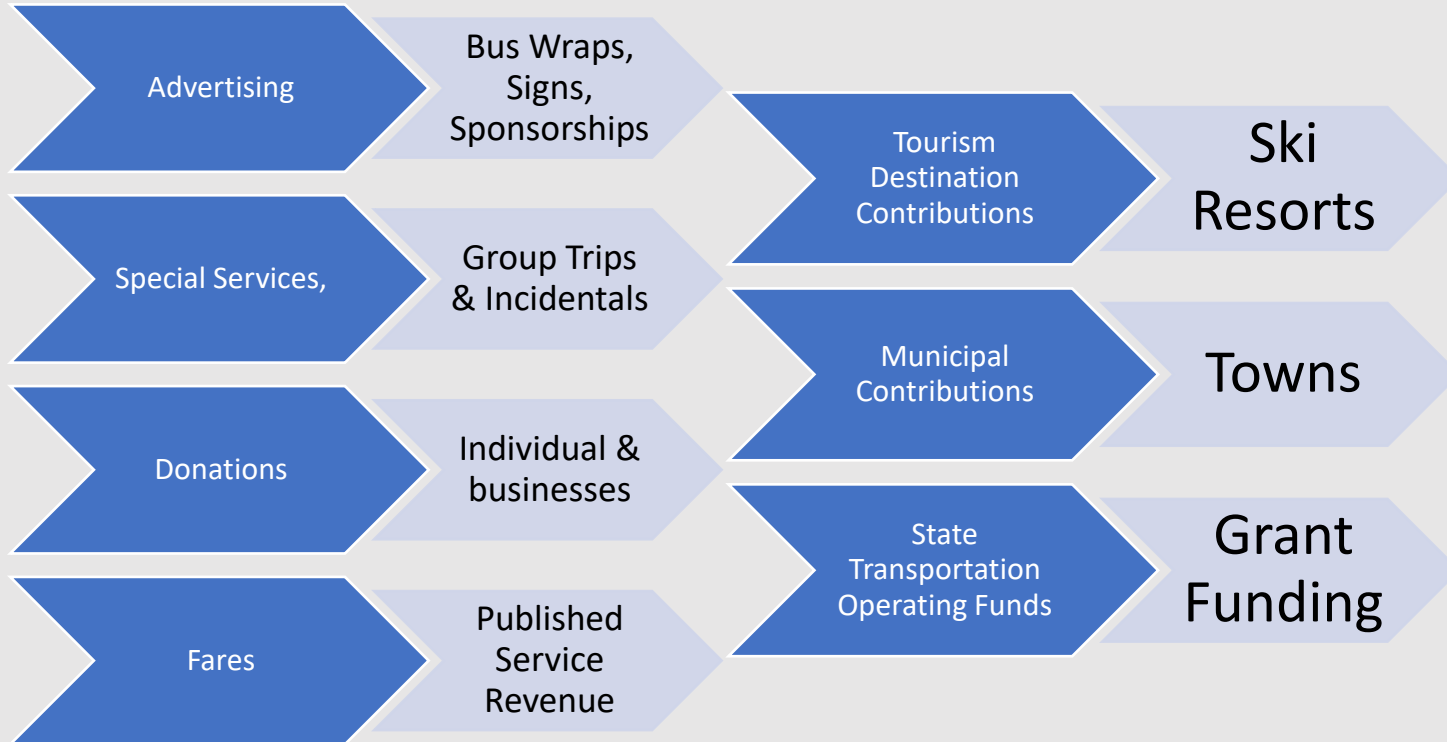
Ridership: 5,460 Cost: \$46,041

Will only service the 5:30AM run and 5:30PM run. All weekend service will be suspended.

Effective April 6th, 2026

The Recovery Action Plan

Local Funding Sources



Community Feedback

What We've Heard So Far

Common Questions

Why don't you use smaller busses on city-fixed routes instead of the big ones?

Ridership numbers don't support using smaller busses on city-fixed routes. The accessibility of the lift and the safety of our drivers does not allow us to use smaller busses in city.

Why doesn't the bus charge fares again to overcome the \$314,000 deficit.

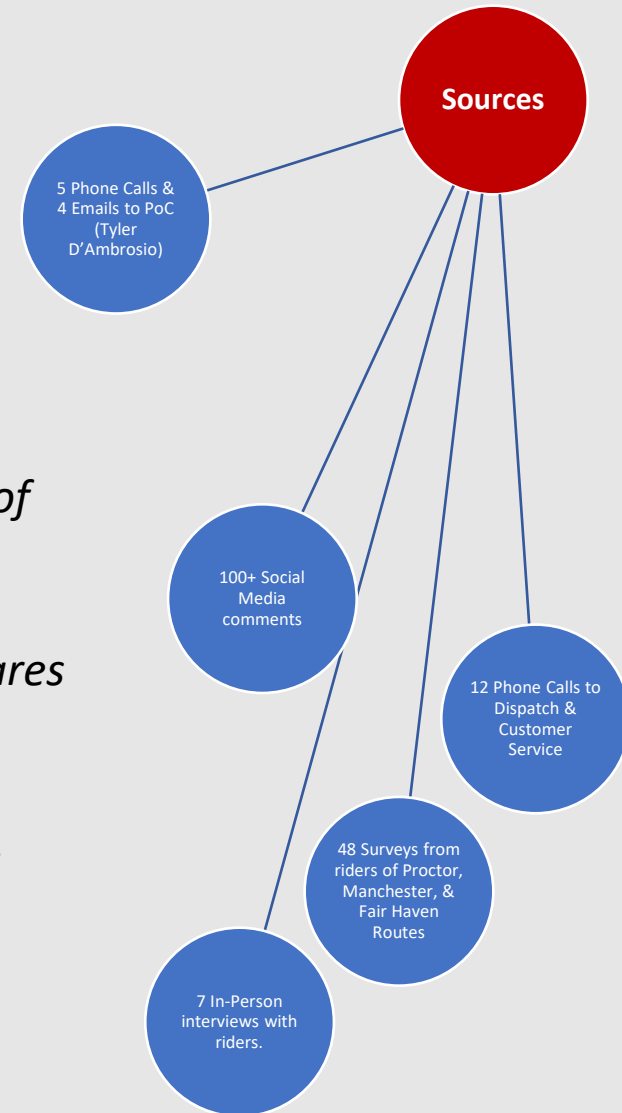
We do recognize the value of the contribution of fares as a percentage of the total. In-City fares alone would have to be increased substantially per ride to offset the deficit.

Why doesn't Killington pay for it?

The town of Killington, the Killington Resort, and KPAA (area businesses) do support the Bus. They contribute annually for the Rutland-Killington Connector routes.

I rely on The Bus to get to and from work, how and when will this affect me?

We know how many people rely on our service to provide for their families or sustain their livelihood. We highly encourage anybody who is concerned about continuing to get transportation to their workplace to call (802) 773-3244 to speak with our Customer Service representatives.





Q & A