http://www.ci.watertown.wi.us 106 Jones Street Watertown, WI 53094

## City of Watertown 2019 Annual Agency Profile

General Info	Financial Information								
	Sources	is Expended		Operating Funding Sources		Capital Funding Sources			
		Fa	re Revenues	\$348,669	42.1%				
Service Consumption		Local Funds		\$36,353	4.4%	3	0.8%		
103,783 Annual Unlinked Trips (UPT)		State Funds		\$188,490	22.7%				
		Federa	al Assistance	\$255,481	30.8%				
Service Supplied		Other Funds		\$0	0.0%				
332,130 Annual Vehicle Revenue Miles (VRM)		Total Operating Funds Expended		\$828,993	100.0%				
30,971 Annual Vehicle	Revenue Hours (VRH)								20.0%
Summary of Operating Expose		Sources	o of Conital Fund	c Exponded			$\boldsymbol{\lambda}$	80.0%	20.0%
Summary of Operating Expenses (OE) \$828,993 Total Operating Expenses		Sources of Capital Fund Fare Revenues		\$ Expended	0.0%	22.7%		00.078	
		Local Funds		<sub>50</sub> \$11,044	20.0%				
				. ,			42.1%		
Database Information NTDID: 5R06-50319		State Funds		\$0 \$44,172	0.0%				
		Federal Assistance Other Funds		\$44,173	80.0%	4.4%			
Reporter Type: Rural General Public Transit		Total Capital Funds Expended		\$0 <b>\$55,217</b>	0.0% 100.0%	4.470			
		Total Capital	Funds Expended	\$ <b>3</b> 3,217	100.0%				
			Modal	Characteris	stics				
Operation Characteristics									
	Vehicles Operated at Maximum Service								
	Directly	Purchased	Operating	Fare		Uses of Capital		Annual Vehicle	Annual Vehicle
Mode	Operated	Transportation	Expenses	Revenues			Annual Unlinked Trips	Revenue Miles	Revenue Hours
Demand Response	opolatica	10	\$828,993	\$348.669		\$55,217	103.783	332,130	30,971
Total	-	10	\$828,993	\$348,669		\$55,217	103,783	332,130	30,971
Performance Measures									
	Servi	ce Efficiency						Service Effectiveness	
							Operating Expenses		
	Operating Expenses per		g Expenses per				per Unlinked	Unlinked Trips per	Unlinked Trips per
Mode	Vehicle Revenue Mile	Vehicle	Revenue Hour			ode	Passenger Trip	Vehicle Revenue Mile	Vehicle Revenue Hour
Demand Response	\$2.50		\$26.77			emand Response	\$7.99	0.3	3.4
Total	\$2.50		\$26.77		то	otal	\$7.99	0.3	3.4
Operating Expense per Vehicle R	Revenue Mile: U	nlinked Passenger Trips p	per Vehicle Revenue						
Agency Total	0.40	Mile: Agency	/ Total						
3.00									
2.00	0.30								
1.50	0.20								
.00	0.10								
0.50	0.00								