

2022 Annual Agency Profile - City of Watertown NY dba CitiBus (NTD ID 20215)

Mailing Address: 245 WASHINGTON ST STE 203
WATERTOWN, NY 13601-3392

Website: <http://www.watertown-ny.gov/index.asp?nid=110>

Geographic Coverage

Primary Urbanized/Rural Area Watertown, NY
Service Area Population 25,290
Service Area Sq. Miles 17
Other Areas Served:

Assets

Revenue Vehicles 8
Service Vehicles 1
Facilities 4

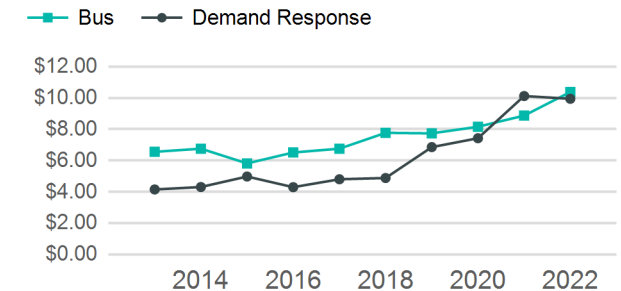
Service Consumed

Annual Unlinked Trips (UPT) 77,076

Service Supplied

Annual Vehicle Revenue Miles (VRM) 133,773
Annual Vehicle Revenue Hours (VRH) 11,739
Vehicles Operated in Maximum Service (VOMS) 8

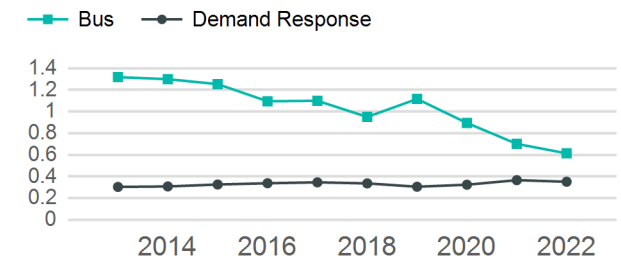
Operating Expenses per Vehicle Revenue Mile



Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Demand Response	6,748	0	3	19,201	1,858
Bus	70,328	5	0	114,572	9,881
Total	77,076	5	3	133,773	11,739

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Mode	Service Efficiency		Service Effectiveness		
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per UPT
Demand Response	\$9.94	\$102.75	0.4	3.6	\$28.29
Bus	\$10.19	\$118.12	0.6	7.1	\$16.60
Total	\$10.15	\$115.68	0.6	6.6	\$17.62

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2022 Funding Breakdown

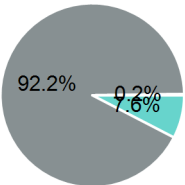
Summary of Operating Expenses (OE)

Sources of Operating Funds Expended

Operating Funding Sources

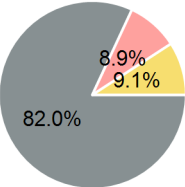
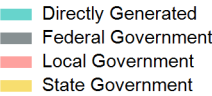
Mode	Operating Expenses	Fare Revenues
Demand Response	\$190,901	\$20,169
Bus	\$1,167,119	\$66,853
Total	\$1,358,020	\$87,022

Directly Generated	\$102,988
Federal Government	\$1,252,168
Local Government	\$0
State Government	\$2,864
Total Operating Funds Expended	\$1,358,020



Capital Funding Sources

Sources of Capital Funds Expended



Total Capital Funds Expended	\$491,699
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2022 Asset Management

Transit Asset Management (TAM) Tier	Tier II	TAM Sponsor NTD ID	2R02
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Metrics

2022 Performance Measure - Asset - 2023 Target
(% not in State of Good Repair)

Mode	Average Fleet Age in Years
Demand Response	4.0
Bus	2.6