

2022 Annual Agency Profile - City of Waukesha dba Waukesha Metro Transit (NTD ID 50096)

Mailing Address: 201 DELAFIELD ST
WAUKESHA, WI 53188-3646

Website: <http://www.waukeshametro.org/>

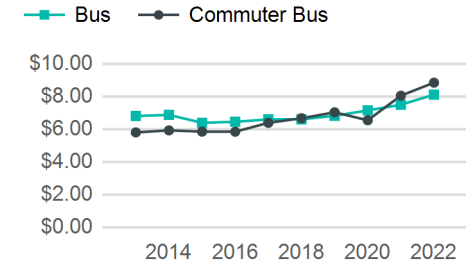
Geographic Coverage

Primary Urbanized Area	Milwaukee, WI
Square Miles	464
Population	1,306,795
Other Areas Served:	Wisconsin Non-UZA
Service Area Population	141,642
Service Area Sq. Miles	43

Service Consumed

Annual Passenger Miles Traveled (PMT)	1,838,407
Annual Unlinked Trips (UPT)	464,344
Average Weekday UPT	1,556
Average Saturday UPT	801
Average Sunday UPT	454

Operating Expenses per Vehicle Revenue Mile



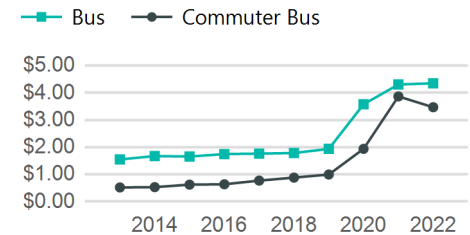
Assets

Revenue Vehicles	45
Service Vehicles	6
Facilities	2
Lane Miles	10.7
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	952,798
Annual Vehicle/Passenger Car Revenue Hours (VRH)	67,191
Vehicles Operated in Maximum Service (VOMS)	32
Vehicles Available for Maximum Service (VAMS)	45

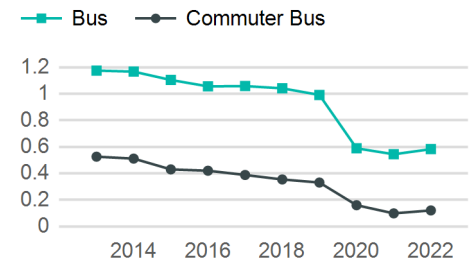
Operating Expenses per Passenger Mile



Modal Characteristics

	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Mode							
Bus	15	4	1,397,669	436,361	748,421	56,864	10.70
Commuter Bus	0	7	383,551	18,195	150,245	6,116	0.00
Demand Response	2	4	57,187	9,788	54,132	4,211	0.00
Total	17	15	1,838,407	464,344	952,798	67,191	10.70

Unlinked Passenger Trip per Vehicle Revenue Mile


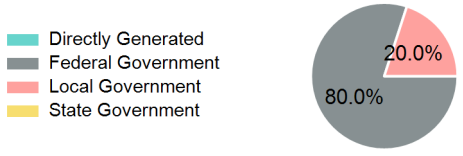


Metrics

	Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$8.13	\$106.95	0.6	7.7	\$4.35	\$13.94
Commuter Bus	\$8.86	\$217.63	0.1	3.0	\$3.47	\$73.15
Demand Response	\$7.35	\$94.44	0.2	2.3	\$6.95	\$40.63
Total	\$8.20	\$116.24	0.5	6.9	\$4.25	\$16.82

2022 Annual Agency Profile - City of Waukesha dba Waukesha Metro Transit (NTD ID 50096)

2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$4,226,808	54.1%	Directly Generated	\$660,748		<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>
Materials and Supplies	\$703,382	9.0%	Federal Government	\$1,879,930		
Purchased Transportation	\$2,012,192	25.8%	Local Government	\$1,264,687		
Other Operating Expenses	\$867,907	11.1%	State Government	\$4,244,963		
Total Operating Expenses	\$7,810,289	100.0%	Total Operating Funds Expended	\$8,050,328		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$0		<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>
			Federal Government	\$673,602		
			Local Government	\$168,401		
			State Government	\$0		
<i>Reconciling OE Cash Expenditures</i>	<i>\$240,039</i>		Total Capital Funds Expended	\$842,003		

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$6,081,563	\$477,581	\$655,345	\$0	\$158,023	\$28,635
Commuter Bus	\$1,331,031	\$61,742	\$0	\$0	\$0	\$0
Demand Response	\$397,695	\$36,466	\$0	\$0	\$0	\$0
Total	\$7,810,289	\$575,789	\$655,345	\$0	\$158,023	\$28,635

2022 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		A0014		
			Metrics				
Performance Measure - Asset - 2023 Target (% not in State of Good Repair)			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
			Bus	19	27	14.3%	5.3
			Commuter Bus	7	8	66.7%	0.0
			Demand Response	6	10	42.1%	0.8