

2022 Annual Agency Profile - City of Watertown (NTD ID 50319)

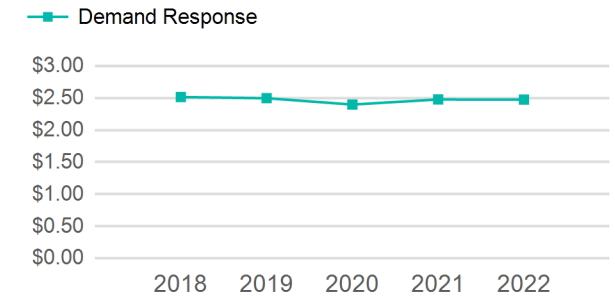
Mailing Address: 106 JONES STREET
WATERTOWN, WI 53094-3737

Website: <http://www.ci.watertown.wi.us>

Service Consumed

Annual Unlinked Trips (UPT) 94,048

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles 16
Service Vehicles 0
Facilities 0

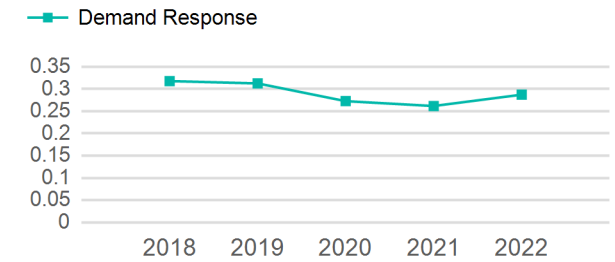
Service Supplied

Annual Vehicle Revenue Miles (VRM) 327,481
Annual Vehicle Revenue Hours (VRH) 28,058
Vehicles Operated in Maximum Service (VOMS) 10

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Demand Response	94,048	0	10	327,481	28,058
Total	94,048	0	10	327,481	28,058

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	\$2.47	\$28.87	0.3	3.4	\$8.61
Total	\$2.47	\$28.87	0.3	3.4	\$8.61

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2022 Funding Breakdown

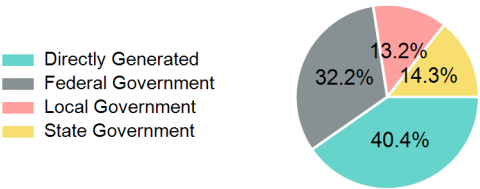
Summary of Operating Expenses (OE)

Sources of Operating Funds Expended

Operating Funding Sources

Mode	Operating Expenses	Fare Revenues
Demand Response	\$810,023	\$326,883
Total	\$810,023	\$326,883

Directly Generated	\$326,883
Federal Government	\$260,573
Local Government	\$106,804
State Government	\$115,763
Total Operating Funds Expended	\$810,023



Capital Funding Sources

Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$0
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$0



2022 Asset Management

Transit Asset Management (TAM) Tier	Tier II	TAM Sponsor NTD ID	5R06
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Metrics

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

Equipment - Automobiles - 33%
Equipment - Trucks and other Rubber Tire Vehicles - 29%
Facility - Administrative / Maintenance Facilities - 10%
Facility - Passenger / Parking Facilities - 10%
Rolling Stock - AO - Automobile - 77%
Rolling Stock - BU - Bus - 44%
Rolling Stock - CU - Cutaway - 47%
Rolling Stock - MV - Minivan - 51%
Rolling Stock - SB - School Bus - 0%
Rolling Stock - SV - Sports Utility Vehicle - 27%
Rolling Stock - VN - Van - 27%

Mode	Average Fleet Age in Years
Demand Response	7.1