

2022 Annual Agency Profile - City of Waco dba Waco Transit System, Inc. (NTD ID 60012)

Mailing Address: 300 AUSTIN AVE
WACO, TX 76701-2209

Website: <http://www.waco-texas.com/>

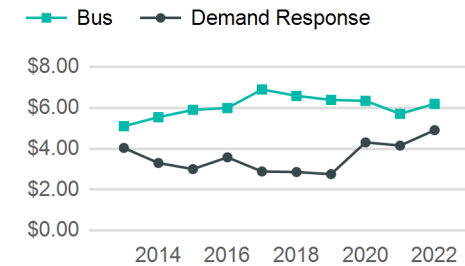
Geographic Coverage

Primary Urbanized Area	Waco, TX
Square Miles	90
Population	192,844
Other Areas Served:	Texas Non-UZA
Service Area Population	198,361
Service Area Sq. Miles	99

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,575,563
Annual Unlinked Trips (UPT)	757,188
Average Weekday UPT	2,590
Average Saturday UPT	1,703
Average Sunday UPT	158

Operating Expenses per Vehicle Revenue Mile



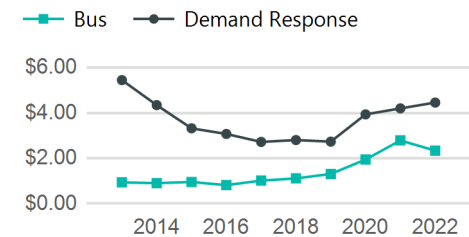
Assets

Revenue Vehicles	70
Service Vehicles	6
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,237,534
Annual Vehicle/Passenger Car Revenue Hours (VRH)	78,458
Vehicles Operated in Maximum Service (VOMS)	31
Vehicles Available for Maximum Service (VAMS)	46

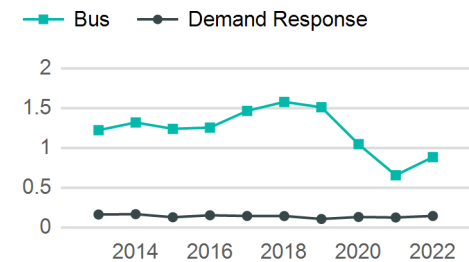
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	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
Demand Response	14	0	501,900	65,967	455,753	27,239	0.00
Bus	17	0	2,073,663	691,221	781,781	51,219	0.00
Total	31	0	2,575,563	757,188	1,237,534	78,458	0.00

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 PMT	OE per UPT
Demand Response	\$4.91	\$82.15	0.1	2.4	\$4.46	\$33.92
Bus	\$6.19	\$94.55	0.9	13.5	\$2.34	\$7.01
Total	\$5.72	\$90.24	0.6	9.7	\$2.75	\$9.35

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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$3,943,282	55.7%	Directly Generated	\$2,539,550	<div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div>	
Materials and Supplies	\$1,286,154	18.2%	Federal Government	\$3,385,554		
Purchased Transportation	\$0	0.0%	Local Government	\$259,286		
Other Operating Expenses	\$1,850,800	26.1%	State Government	\$933,785		
Total Operating Expenses	\$7,080,236	100.0%	Total Operating Funds Expended	\$7,118,175		
Operating Expense Detail			Sources of Capital Funds Expended		Capital Funding Sources	
Mode	Operating Expenses	Fare Revenues	Directly Generated	\$0	<div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div>	
Demand Response	\$2,237,637	\$643,421	Federal Government	\$0		
Bus	\$4,842,599	\$1,345,023	Local Government	\$0		
			State Government	\$0		
			Total Capital Funds Expended	\$0		
			Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$2,237,637	\$643,421	\$0	\$0	\$0	\$0
Bus	\$4,842,599	\$1,345,023	\$0	\$0	\$0	\$0
Total	\$7,080,236	\$1,988,444	\$0	\$0	\$0	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		6R05	
Performance Measure - Asset - 2023 Target (% not in State of Good Repair)			Metrics			
			Vehicles	Vehicles	%Spare	Avg. Fleet
			Operated in	Available for	Vehicles	Age (yrs)
			Max. Service	Max. Service		
			Mode			
	Demand Response	14	21	50.0%	7.9	
	Bus	17	25	47.1%	11.7	p. 2 of 2