

2023 Annual Agency Profile - Connecticut Department of Transportation- CTTransit Waterbury- NET (NTD ID 10128)

Mailing Address:761 FROST BRIDGE RD  
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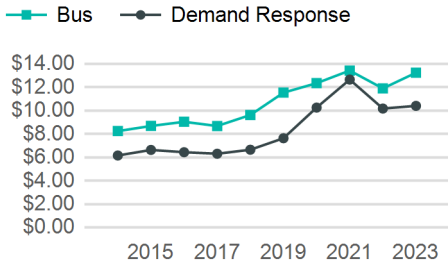
Geographic Coverage

Primary Urbanized Area	Waterbury, CT
Square Miles	92
Population	199,317
Other Areas Served:	
	New Haven, CT
Service Area Population	238,853
Service Area Sq. Miles	116

Service Consumed

Annual Passenger Miles Traveled (PMT)	6,907,927
Annual Unlinked Trips (UPT)	2,036,974
Average Weekday UPT	6,827
Average Saturday UPT	3,682
Average Sunday UPT	1,605

Operating Expenses per Vehicle Revenue Mile



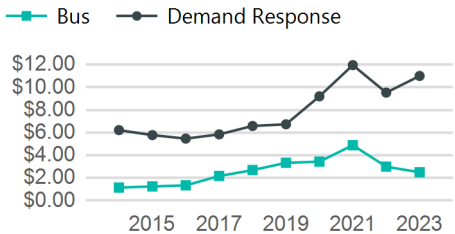
Assets

Revenue Vehicles	78
Service Vehicles	
Facilities	
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,697,341
Annual Vehicle/Passenger Car Revenue Hours (VRH)	144,380
Vehicles Operated in Maximum Service (VOMS)	62
Vehicles Available for Maximum Service (VAMS)	78

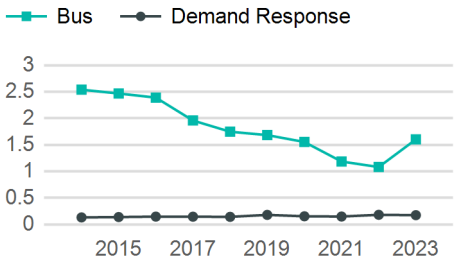
Operating Expenses per Passenger Mile



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	36	0	6,453,619	1,952,705	1,217,432	100,152	0.00
Demand Response	26	0	454,308	84,269	479,909	44,228	0.00
Total	62	0	6,907,927	2,036,974	1,697,341	144,380	0.00

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	\$13.25	\$161.10	1.6	19.5	\$2.50	\$8.26
Demand Response	\$10.42	\$113.03	0.2	1.9	\$11.00	\$59.32
Total	\$12.45	\$146.38	1.2	14.1	\$3.06	\$10.38

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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$16,974,333	80.3%	Directly Generated	\$21,040,424	<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>	
Materials and Supplies	\$2,650,919	12.5%	Federal Government	\$227,589		
Purchased Transportation	\$0	0.0%	Local Government	\$0		
Other Operating Expenses	\$1,508,397	7.1%	State Government	\$0		
<b>Total Operating Expenses</b>	<b>\$21,133,649</b>	<b>100.0%</b>	<b>Total Operating Funds Expended</b>	<b>\$21,268,013</b>		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$125,795	<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>	
			Federal Government	\$0		
			Local Government	\$0		
			State Government	\$0		
<i>Reconciling OE Cash Expenditures</i>	<i>\$134,364</i>		<b>Total Capital Funds Expended</b>	<b>\$125,795</b>		

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$16,134,718	\$331,780	\$0	\$120,097	\$5,698	\$0
Demand Response	\$4,998,931	\$49,248	\$0	\$0	\$0	\$0
Total	\$21,133,649	\$381,028	\$0	\$120,097	\$5,698	\$0

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		Metrics		
			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
			Bus	36	42	16.7%	11.7
			Demand Response	26	36	38.5%	6.6