

2023 Annual Agency Profile - City of Waco (NTD ID 60012)

Mailing Address: 300 AUSTIN AVE
WACO, TX

<https://www.waco-texas.com/Departments/Transit-System>
Website: System

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

Assets

Revenue Vehicles	84
Service Vehicles	6
Facilities	2
Lane Miles	
Track Miles	

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,790,228
Annual Unlinked Trips (UPT)	843,400
Average Weekday UPT	2,827
Average Saturday UPT	1,942
Average Sunday UPT	143

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,198,799
Annual Vehicle/Passenger Car Revenue Hours (VRH)	79,888
Vehicles Operated in Maximum Service (VOMS)	30
Vehicles Available for Maximum Service (VAMS)	46

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	16	0	2,347,527	782,509	782,654	51,006	0.00
Demand Response	14	0	442,701	60,891	416,145	28,882	0.00
Total	30	0	2,790,228	843,400	1,198,799	79,888	0.00

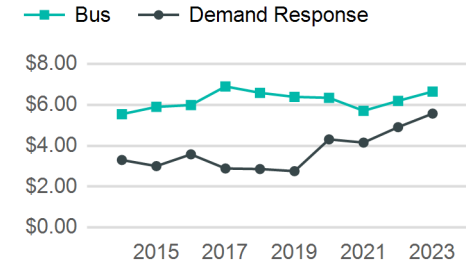
Metrics

Service Efficiency

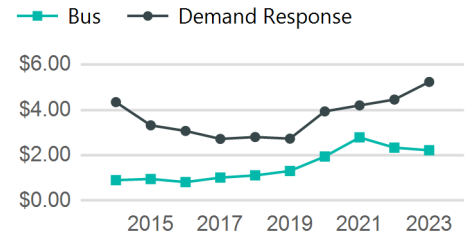
Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$6.65	\$102.07	1.0	15.3	\$2.22	\$6.65
Demand Response	\$5.57	\$80.30	0.1	2.1	\$5.24	\$38.09
Total	\$6.28	\$94.20	0.7	10.6	\$2.70	\$8.92

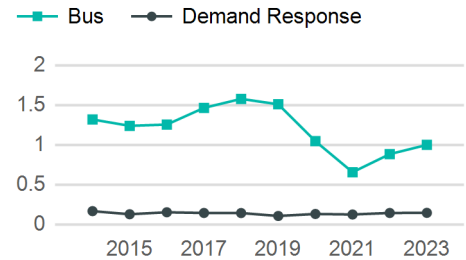
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$4,153,650	55.2%	Directly Generated	\$2,309,763	 Legend: Directly Generated Federal Government Local Government State Government	 Legend: Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$1,336,719	17.8%	Federal Government	\$4,267,401			
Purchased Transportation	\$0	0.0%	Local Government	\$10			
Other Operating Expenses	\$2,034,713	27.0%	State Government	\$947,908			
Total Operating Expenses	\$7,525,082	100.0%	Total Operating Funds Expended	\$7,525,082			
			Sources of Capital Funds Expended		Capital Funding Sources		
<i>Reconciling OE Cash Expenditures</i>	\$762,360		Directly Generated	\$522,295	 Legend: Directly Generated Federal Government Local Government State Government	 Legend: Directly Generated Federal Government Local Government State Government	
			Federal Government	\$549,369			
			Local Government	\$0			
			State Government	\$0			
			Total Capital Funds Expended	\$1,071,664			

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$5,205,987	\$1,419,927	\$0	\$0	\$0	\$0
Demand Response	\$2,319,095	\$435,167	\$1,018,552	\$0	\$53,112	\$0
Total	\$7,525,082	\$1,855,094	\$1,018,552	\$0	\$53,112	\$0

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		6R05	
			Metrics			
Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)		
Bus	16	25	56.3%	12.7		
Demand Response	14	21	50.0%	8.8		

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