

2022 Annual Agency Profile - City of La Crosse dba LaCrosse Municipal Transit Utility (NTD ID 50004)

Mailing Address: 400 LA CROSSE ST
LA CROSSE, WI 54601-3374

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

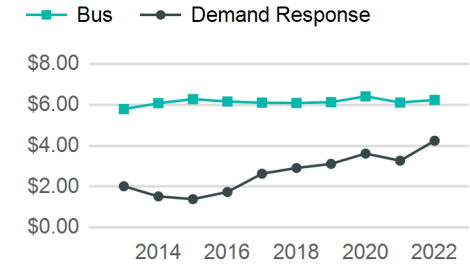
Geographic Coverage

Primary Urbanized Area	La Crosse, WI--MN
Square Miles	42
Population	98,872
Other Areas Served:	
Service Area Population	79,727
Service Area Sq. Miles	36

Service Consumed

Annual Passenger Miles Traveled (PMT)	1,890,705
Annual Unlinked Trips (UPT)	606,371
Average Weekday UPT	2,089
Average Saturday UPT	800
Average Sunday UPT	590

Operating Expenses per Vehicle Revenue Mile



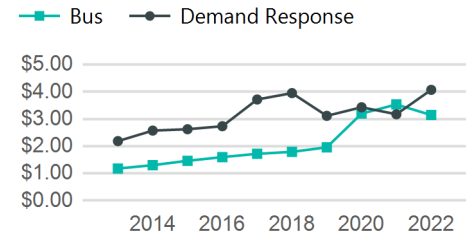
Assets

Revenue Vehicles	49
Service Vehicles	7
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,012,367
Annual Vehicle/Passenger Car Revenue Hours (VRH)	67,746
Vehicles Operated in Maximum Service (VOMS)	26
Vehicles Available for Maximum Service (VAMS)	41

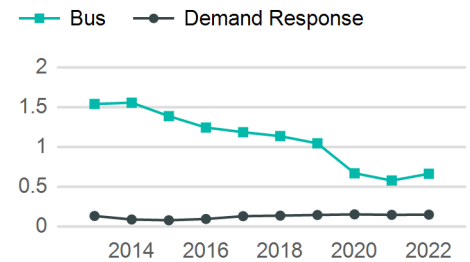
Operating Expenses per Passenger Mile



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
Bus	16	0	1,760,821	587,835	887,773	60,681	0.00
Demand Response	0	10	129,884	18,536	124,594	7,065	0.00
Total	16	10	1,890,705	606,371	1,012,367	67,746	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	\$6.24	\$91.29	0.7	9.7	\$3.15	\$9.42
Demand Response	\$4.25	\$74.89	0.1	2.6	\$4.07	\$28.54
Total	\$5.99	\$89.58	0.6	9.0	\$3.21	\$10.01

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2022 Funding Breakdown

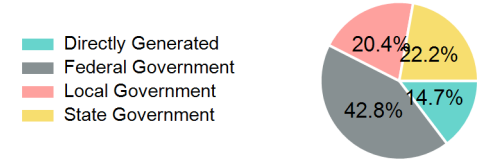
Summary of Operating Expenses (OE)

Labor	\$4,427,196	72.9%
Materials and Supplies	\$830,729	13.7%
Purchased Transportation	\$504,445	8.3%
Other Operating Expenses	\$306,552	5.1%
Total Operating Expenses	\$6,068,922	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$119,710</i>	

Sources of Operating Funds Expended

Directly Generated	\$906,889
Federal Government	\$2,649,405
Local Government	\$1,260,046
State Government	\$1,372,292
Total Operating Funds Expended	\$6,188,632

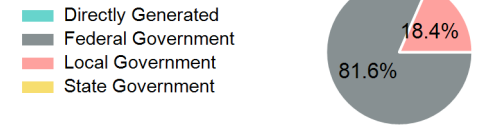
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$1,653,228
Local Government	\$373,856
State Government	\$0
Total Capital Funds Expended	\$2,027,084

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$5,539,828	\$440,101
Demand Response	\$529,094	\$315,376
Total	\$6,068,922	\$755,477

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$1,504,490	\$160,548	\$362,046	\$0
\$0	\$0	\$0	\$0
\$1,504,490	\$160,548	\$362,046	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

5R06

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	16	24	70.0%	8.1
Demand Response	10	17	50.0%	0.0