http://www.baytowntrolley.org/ 840 W 11Th St Panama City, Fl 32401-2336

	mation				Financial Information							
Irbanized Area Statistics - 201	0 Census	Service Co					Information		Sources of Operatin		_	Operating Funding Sou
anama City, FL			nnual Passenger M			NTDID:		Fares and D	Directly Generated	\$414,528	10.6%	
92 Square Miles			nnual Unlinked Tri			Reporter Type:			Local Funds	\$216,727	5.5%	
143,280 Population			verage Weekday U			Asset Type:	Tier II		State Funds	\$1,054,614	26.9%	
229 Pop. Rank out of 498 UZAs		494 Average Saturday Unlinked Trips			Sponsor NTDID:			Federal As	ederal Assistance	\$2,233,873	57.0%	57.0%
Other UZAs Served		0 A	verage Sunday Un	linked Trips								57.0% 10.6%
Florida Non-UZA								Total Oper	ating Funds Expended	\$3.919.742	100.0%	
						Assets				**,* **,* **		5.5%
Service Area Statistics	Service Supplied				Revenue Vehicles 34			Sources of Capity	al Funds Expended			
58 Square Miles		764.796 Annual Vehicle Revenue Miles (VRM)				Service Vehicles	10	Eares and D	Directly Generated	\$16,350	6.1%	26.9%
105.192 Population		- /				Facilities	10	i ares anu L	Local Funds	\$0	0.0%	
105,192 Population		54,876 Annual Vehicle Revenue Hours (VRH) 33 Vehicles Operated in Maximum Service (VOMS)				Track Miles	4	State Funds		\$59,781	22.4%	
						Lane Miles		-	ederal Assistance		71.5%	
		40 V	enicles Available f	or Maximum Service	(VAIVIS)	Lane willes		F	ederal Assistance	\$190,779	71.5%	
											100.0%	Capital Funding Source
			Modal Charac	teristics				Total Ca	apital Funds Expended	\$266,910	100.0%	
	Vehicles O	•										
Nodal Overview	in Maximum				Uses of Capital Funds				Summary of Operat	ing Expenses (OE)		
	Directly	Purchased	Revenue	Systems and	Facilities and							6.1%
lode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total		Labor	\$324,664	8.3%	71.5%
Demand Response	-	16	\$0	\$0	\$0	\$86,020	\$86,020	Mate	rials and Supplies	\$55,213	1.4%	
Bus	-	17	\$0	\$0	\$10,000	\$170,890	\$180,890	Purchas	ed Transportation	\$3,166,695	80.8%	22.4%
otal	-	33	\$0	\$0	\$10,000	\$256,910	\$266,910	Other Op	perating Expenses	\$373,170	9.5%	
								Tot	al Operating Expenses	\$3,919,742	100.0%	
								Reconciling OE C	ash Expenditures	\$0		
								Purchas	ed Transportation			
								(Rep	oorted Separately)	\$0		
Operation Characteristics								Fixed Guidewa				
	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Direction		Vehicles Operated in		Percent Average Flee
lode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Mile	es Service	Maximum Service	S	pare Vehicles Age in Years
Demand Response	\$861,928	\$25,334	\$86,020	490,803	42,025	233,112	14,884	0.	.0 23	16		43.8% 4.2
Bus	\$3,057,814	\$340,100	\$180,890	1,985,901	325,847	531,684	39,992	0.	.0 17	17		0.0% 6.1
otal	\$3,919,742	\$365,434	\$266,910	2,476,704	367,872	764,796	54,876	0.	.0 40	33		17.5%
Performance Measures		Service Efficiency						Service Effectiveness				
		ating Expenses per		ating Expenses per			Operating Expenses pe		perating Expenses per		l Trips per	Unlinked Trips pe
Node	Ve	ehicle Revenue Mile	Vel	hicle Revenue Hour		Mode			nlinked Passenger Trip	Vehicle Rev		Vehicle Revenue Hou
Demand Response		\$3.70		\$57.91		Demand Response		\$1.76	\$20.51		0.2	2.8
Bus		\$5.75		\$76.46		Bus		\$1.54	\$9.38		0.6	8.
Total		\$5.13		\$71.43		Total		\$1.58	\$10.66		0.5	6.7
Operating Expense per Vehicle Revenue Operating Expense per Pass Mile: Bus Bus		r Passenger Mile:	nger Mile: Unlinked Passenge Revenue I		Ope	rating Expense per Vehicle		Operating Expense pe Demand Re			assenger Trip per Vehicle /ile: Demand Response	
1vilie. Dus	\$2.00	Bus		1.50	e Mile. Dus	\$4.00	Mile: Demand Respons	\$3.00			Revenue iv	nie: Demand Response
00	\$1.50			1.00		\$3.00		\$2.00		0.20	_	~ ~
.00	\$1.00			0.50	•	\$2.00					-	
.00	\$0.50			0.50		\$1.00		\$1.00	-	0.10		
00	0.00											

Notes: ^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Performance Measure Targets - 2021

Performance Measure - Asset Type - Target % not in State of Good Repair Equipment - Trucks and other Rubber Tire Vehicles - 10% Facility - Administrative / Maintenance Facilities - 50% Rolling Stock - BU - Bus - 7% Rolling Stock - CU - Cutaway - 0%