http://www.waco-texas.com/ 300 Austin Ave Waco, Tx 76701-2209

General Information								Financial Information				
Urbanized Area Statistics - 2010 Census Waco, TX 90 Square Miles 172,378 Population 196 Pop. Rank out of 498 UZAs		Service Consumption 2,987,064 Annual Passenger Miles (PMT) 834,927 Annual Unlinked Trips (UPT) 2,848 Average Weekday Unlinked Trips 2,019 Average Saturday Unlinked Trips 0 Average Saturday Unlinked Trips				Database Information NTDID: 60012 Reporter Type: Full Reporter Asset Type: Tier II Sponsor NTDID:		Fares an	Sources of Operating d Directly Generated Local Funds State Funds Federal Assistance	Funds Expended \$2,143,000 \$420,979 \$357,200 \$4,105,955	30.5% 6.0% 5.1% 58.4%	Operating Funding Sou
Other UZAs Served Texas Non-UZA		0 A	verage Sunday Un	linked Trips				Total Op	erating Funds Expended	\$7,027,134	100.0%	
						Assets						30.5%
Service Area Statistics		Service Supplied				Revenue Vehicles	86			I Funds Expended	_	
99 Square Miles 188,054 Population		1,286,416 Annual Vehicle Revenue Miles (VRM)				Service Vehicles	6	Fares an	d Directly Generated	\$160,277	12.1%	
		80,981 Annual Vehicle Revenue Hours (VRH)				acilities	2	Local Funds	\$0	0.0%	E 40/ C 00/	
				n Maximum Service (rack Miles			State Funds	\$0	0.0%	5.1% 6.0%
		48 V	ehicles Available f	or Maximum Service	(VAMS) I	ane Miles			Federal Assistance	\$1,164,371	87.9%	
											100.00/	Capital Funding Source
			Modal Charac	teristics				Total	Capital Funds Expended	\$1,324,648	100.0%	
	Vehicles C									-		
Iodal Overview		in Maximum Service Directly Purchased Revenue			es of Capital Fur Facilities and			Summary of Operatin		ng ⊨xpenses (OE)		
lode	Directly Operated	Transportation	Revenue Vehicles	Systems and Guidewavs	Facilities and Stations	Other	Total		Labor	\$4,233,716	60.2%	12.1%
lode Demand Response	Operated 14	Transportation	venicies \$0	Guideways \$0	Stations \$0	S0	so		terials and Supplies	\$4,233,716 \$1,039,671	60.2% 14.8%	12.17
Bus	14		\$1,318,297	\$0	\$0	\$6,351	\$1,324,648		ased Transportation	\$1,039,671	0.0%	87.9%
otal	31		\$1,318,297	\$0 \$0	\$0	\$6.351	\$1,324,648		Operating Expenses	\$1,753,743	25.0%	01.070
			+ - , ,			+-,	**,*=*,***		otal Operating Expenses	\$7,027,130	100.0%	
								Purch	E Cash Expenditures ased Transportation reported Separately)	\$4 \$0		
Operation Characteristics	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Fixed Guide Directio		Vehicles Operated in		Percent Average Flee
lode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route N	liles Service	Maximum Service	S	pare Vehicles Age in Years
emand Response	\$2,410,556	\$147,761	\$0	612,326	73,793	558,962	33,689		0.0 24	14		71.4% 6.3
Bus	\$4,616,574	\$1,059,474	\$1,324,648	2,374,738	761,134	727,454	47,292		0.0 24	17		41.2% 9.
Fotal	\$7,027,130	\$1,207,235	\$1,324,648	2,987,064	834,927	1,286,416	80,981		0.0 48	31		35.4%
erformance Measures		Service Efficiency						Service Effectiveness				
	Ope	Operating Expenses per Opera					Operating Expenses pe		Operating Expenses per	Unlinked	Trips per	Unlinked Trips pe
lode	v	ehicle Revenue Mile	Vel	hicle Revenue Hour		lode			Unlinked Passenger Trip	Vehicle Rev		Vehicle Revenue Hou
emand Response		\$4.31		\$71.55		Demand Response		\$3.94	\$32.67		0.1	2.
Bus		\$6.35		\$97.62		Bus		\$1.94	\$6.07		1.0	16.
Fotal		\$5.46		\$86.78	1	Total		\$2.35	\$8.42		0.6	10.
Operating Expense per V Mile: Bus	\$2.50 \$2.00 \$1.50	Operating Expense pe Bus		Unlinked Passer Revenu	nger Trip per Vehicle e Mile: Bus	\$5.00 \$4.00 \$3.00	rating Expense per Vehicle Mile: Demand Respons					ssenger Trip per Vehicle lile: Demand Response
00	\$1.00			0.50		\$2.00		\$2.	00	0.05		

Performance Measure Targets - 2021

Performance Measure - Asset Type - Target % not in State of Good Repair Equipment - Automobiles - 100% Equipment - Trucks and other Rubber Tire Vehicles - 100% Facility - Administrative / Maintenance Facilities - 0% Facility - Passenger / Parking Facilities - 0% Rolling Stock - AO - Automobile - 100% Rolling Stock - BU - Bus - 40% Rolling Stock - CU - Cutaway - 67%

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