

# 2024 Annual Agency Profile - City of Brownsville (NTD ID 60014)

**Mailing Address:** 1001 E ELIZABETH ST STE 234  
BROWNSVILLE, TX

**Website:** <http://btxmetro.org>

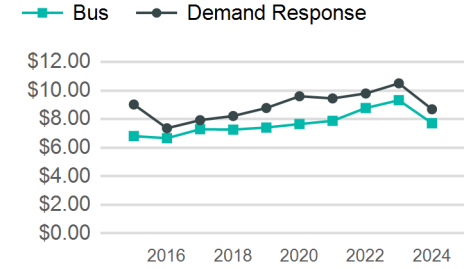
## Geographic Coverage

|                         |                 |
|-------------------------|-----------------|
| Primary Urbanized Area  | Brownsville, TX |
| Square Miles            | 62              |
| Population              | 216,444         |
| Other Areas Served:     |                 |
|                         | Texas Non-UZA   |
| Service Area Population | 181,860         |
| Service Area Sq. Miles  | 67              |

## Service Consumed

|                                       |           |
|---------------------------------------|-----------|
| Annual Passenger Miles Traveled (PMT) | 5,519,459 |
| Annual Unlinked Trips (UPT)           | 1,301,770 |
| Average Weekday UPT                   | 4,062     |
| Average Saturday UPT                  | 3,314     |
| Average Sunday UPT                    | 1,400     |

## Operating Expenses per Vehicle Revenue Mile



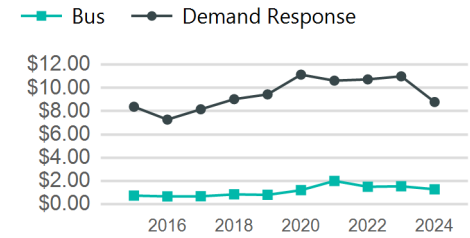
## Assets

|                  |    |
|------------------|----|
| Revenue Vehicles | 33 |
| Service Vehicles | 7  |
| Facilities       | 4  |
| Lane Miles       |    |
| Track Miles      |    |

## Service Supplied

|  |           |
|--|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 1,046,660 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 82,900    |
| Vehicles Operated in Maximum Service (VOMS)      | 26        |
| Vehicles Available for Maximum Service (VAMS)    | 33        |

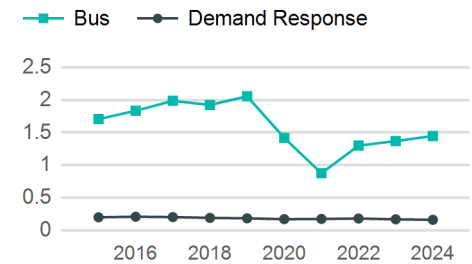
## Operating Expenses per Passenger Mile



## 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 |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Demand Response | 8                      | 0                             | 164,640                         | 26,719                          | 165,483                      | 13,077                       | 0.00                                   |
| Bus             | 18                     | 0                             | 5,354,819                       | 1,275,051                       | 881,177                      | 69,823                       | 0.00                                   |
| <b>Total</b>    | <b>26</b>              | <b>0</b>                      | <b>5,519,459</b>                | <b>1,301,770</b>                | <b>1,046,660</b>             | <b>82,900</b>                | <b>0.00</b>                            |

## 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    |
|-----------------|---------------|-----------------|-------------|-------------|---------------|---------------|
| Demand Response | \$8.74        | \$110.61        | 0.2         | 2.0         | \$8.79        | \$54.14       |
| Bus             | \$7.77        | \$98.06         | 1.4         | 18.3        | \$1.28        | \$5.37        |
| <b>Total</b>    | <b>\$7.92</b> | <b>\$100.04</b> | <b>1.2</b>  | <b>15.7</b> | <b>\$1.50</b> | <b>\$6.37</b> |

# 2024 Annual Agency Profile - City of Brownsville (NTD ID 60014)

## 2024 Funding Breakdown

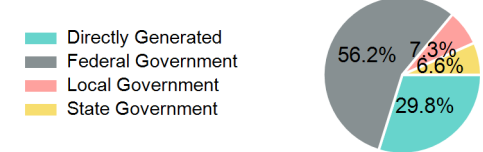
### Summary of Operating Expenses (OE)

|   |                    |               |
|---|--------------------|---------------|
| Labor                                   | \$4,623,949        | 55.8%         |
| Materials and Supplies                  | \$1,954,815        | 23.6%         |
| Purchased Transportation                | \$0                | 0.0%          |
| Other Operating Expenses                | \$1,714,453        | 20.7%         |
| <b>Total Operating Expenses</b>         | <b>\$8,293,217</b> | <b>100.0%</b> |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$1,768,609</i> |               |

### Sources of Operating Funds Expended

|                                       |                    |
|---------------------------------------|--------------------|
| Directly Generated                    | \$2,475,025        |
| Federal Government                    | \$4,660,566        |
| Local Government                      | \$607,375          |
| State Government                      | \$550,249          |
| <b>Total Operating Funds Expended</b> | <b>\$8,293,215</b> |

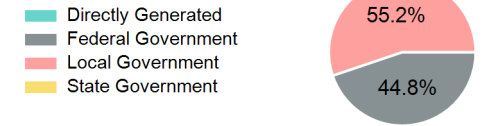
### Operating Funding Sources



### Sources of Capital Funds Expended

|                                     |                    |
|-------------------------------------|--------------------|
| Directly Generated                  | \$0                |
| Federal Government                  | \$3,264,980        |
| Local Government                    | \$4,019,334        |
| State Government                    | \$0                |
| <b>Total Capital Funds Expended</b> | <b>\$7,284,314</b> |

### Capital Funding Sources



### Operating Expense Detail

| Mode            | Operating Expenses | Fare Revenues      |
|-----------------|--------------------|--------------------|
| Demand Response | \$1,446,465        | \$36,691           |
| Bus             | \$6,846,752        | \$1,001,047        |
| <b>Total</b>    | <b>\$8,293,217</b> | <b>\$1,037,738</b> |

### Uses of Capital

| Revenue Vehicles   | Systems and Guideway | Facilities and Stations | Other      |
|--------------------|----------------------|-------------------------|------------|
| \$167,748          | \$15,142             | \$0                     | \$0        |
| \$932,584          | \$86,731             | \$6,082,109             | \$0        |
| <b>\$1,100,332</b> | <b>\$101,873</b>     | <b>\$6,082,109</b>      | <b>\$0</b> |

## 2024 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) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Demand Response | 8                                 | 10                                  | 25.0%           | 7.0                  |
| Bus             | 18                                | 23                                  | 27.8%           | 9.7                  |