

2024 Annual Agency Profile - City of Galveston (NTD ID 60015)

Mailing Address: 3115 MARKET ST
GALVESTON, TX

Website: galvestontx.gov/393/Transportation

Geographic Coverage

Primary Urbanized Area	Galveston--Texas City, TX
Square Miles	109
Population	191,863
Other Areas Served:	Texas Non-UZA
Service Area Population	50,307
Service Area Sq. Miles	32

Service Consumed

Annual Passenger Miles Traveled (PMT)	994,275
Annual Unlinked Trips (UPT)	245,657
Average Weekday UPT	838
Average Saturday UPT	646
Average Sunday UPT	275

Assets

Revenue Vehicles	39
Service Vehicles	6
Facilities	4
Lane Miles	
Track Miles	4.48

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	5,211
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,275
Vehicles Operated in Maximum Service (VOMS)	13
Vehicles Available for Maximum Service (VAMS)	31

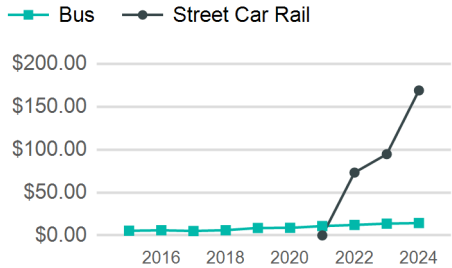
Modal Characteristics

	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							
Demand Response	0	5	47,585	12,531	47,144	2,543	0.00
Bus	6	0	920,655	217,071	228,420	18,027	0.00
Street Car Rail	2	0	26,035	16,055	5,211	1,275	4.20
Total	8	5	994,275	245,657	280,775	21,845	4.20

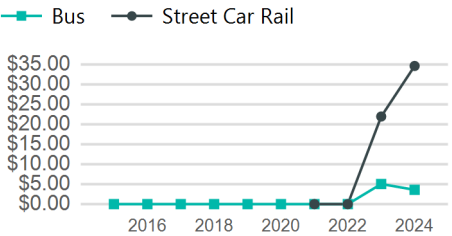
Metrics

	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	\$5.10	\$94.64	0.3	4.9	\$5.06	\$19.21
Bus	\$14.48	\$183.51	1.0	12.0	\$3.59	\$15.24
Street Car Rail	\$173.23	\$708.02	3.1	12.6	\$34.67	\$56.23
Total	\$15.85	\$203.78	0.9	11.2	\$4.48	\$18.12

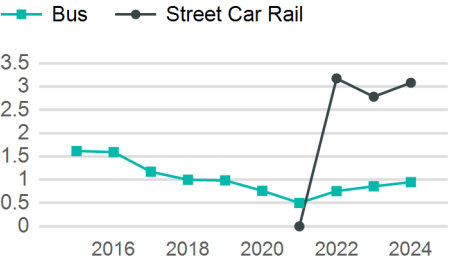
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$3,404,247	76.5%	Directly Generated	\$255,144	 Directly Generated Federal Government Local Government State Government	 Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$479,272	10.8%	Federal Government	\$1,937,323			
Purchased Transportation	\$226,437	5.1%	Local Government	\$1,520,616			
Other Operating Expenses	\$341,625	7.7%	State Government	\$748,709			
Total Operating Expenses	\$4,451,581	100.0%	Total Operating Funds Expended	\$4,461,792			
			Sources of Capital Funds Expended		Capital Funding Sources		
			Directly Generated	\$0	 Directly Generated Federal Government Local Government State Government		 Directly Generated Federal Government Local Government State Government
			Federal Government	\$956,748			
			Local Government	\$4,119,665			
			State Government	\$0			
			Total Capital Funds Expended	\$5,076,413			
Reconciling OE Cash Expenditures	\$10,211						

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$240,668	\$14,232	\$0	\$0	\$0	\$0
Bus	\$3,308,187	\$135,895	\$3,447,271	\$0	\$0	\$5,421
Street Car Rail	\$902,726	\$11,780	\$1,623,721	\$0	\$0	\$0
Total	\$4,451,581	\$161,907	\$5,070,992	\$0	\$0	\$5,421

2024 Asset Management

Transit Asset Management (TAM) Tier		Tier I (Rail)	TAM Sponsor NTD ID		Metrics		
			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
			Demand Response	5	5	0.0%	0.0
			Bus	6	22	266.7%	5.0
			Street Car Rail	2	4	100.0%	36.0