

# 2024 Annual Agency Profile - Hill Country Transit District (NTD ID 60091)

**Mailing Address:** 4515 W US HIGHWAY 190  
BELTON, TX

**Website:** <http://www.takethehop.com/>

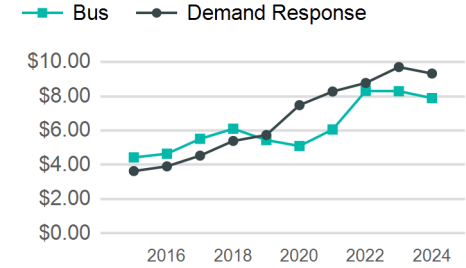
## Geographic Coverage

<b>Primary Urbanized Area</b>	Killeen, TX
<b>Square Miles</b>	100
<b>Population</b>	257,222
<b>Other Areas Served:</b>	Temple, TX, Texas Non-UZA
<b>Service Area Population</b>	570,189
<b>Service Area Sq. Miles</b>	8,455

## Service Consumed

<b>Annual Passenger Miles Traveled (PMT)</b>	2,374,278
<b>Annual Unlinked Trips (UPT)</b>	379,259
<b>Average Weekday UPT</b>	1,914
<b>Average Saturday UPT</b>	23
<b>Average Sunday UPT</b>	0

**Operating Expenses per Vehicle Revenue Mile**



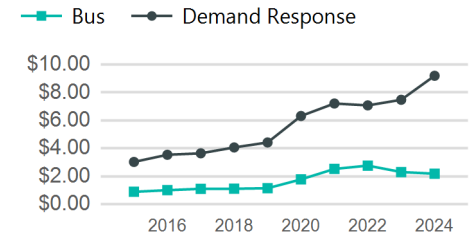
## Assets

<b>Revenue Vehicles</b>	187
<b>Service Vehicles</b>	13
<b>Facilities</b>	5
<b>Lane Miles</b>	
<b>Track Miles</b>	

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	1,297,023
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	95,336
<b>Vehicles Operated in Maximum Service (VOMS)</b>	94
<b>Vehicles Available for Maximum Service (VAMS)</b>	195

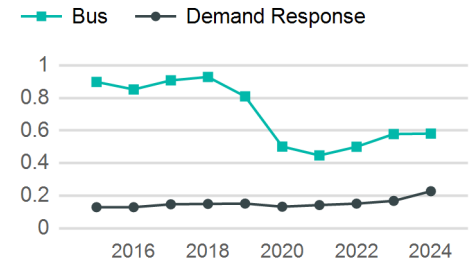
**Operating Expenses per Passenger Mile**



## 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
<b>Mode</b>							
Commuter Bus	6	0	412,608	10,391	146,619	5,395	0.00
Demand Response	58	20	863,804	193,490	848,705	70,496	0.00
Bus	10	0	1,097,866	175,378	301,699	19,445	0.00
<b>Total</b>	<b>74</b>	<b>20</b>	<b>2,374,278</b>	<b>379,259</b>	<b>1,297,023</b>	<b>95,336</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
Commuter Bus	\$3.92	\$106.58	0.1	1.9	\$1.39	\$55.34
Demand Response	\$9.37	\$112.76	0.2	2.7	\$9.20	\$41.08
Bus	\$7.94	\$123.20	0.6	9.0	\$2.18	\$13.66
<b>Total</b>	<b>\$8.42</b>	<b>\$114.54</b>	<b>0.3</b>	<b>4.0</b>	<b>\$4.60</b>	<b>\$28.79</b>

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## 2024 Funding Breakdown

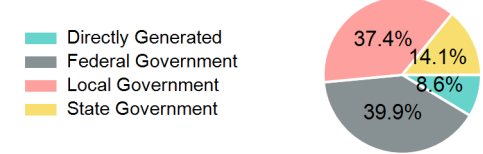
### Summary of Operating Expenses (OE)

Labor	\$7,680,378	70.3%
Materials and Supplies	\$1,401,396	12.8%
Purchased Transportation	\$114,044	1.0%
Other Operating Expenses	\$1,723,966	15.8%
<b>Total Operating Expenses</b>	<b>\$10,919,784</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,944,390</i>	

### Sources of Operating Funds Expended

Directly Generated	\$940,639
Federal Government	\$4,356,004
Local Government	\$4,084,029
State Government	\$1,539,112
<b>Total Operating Funds Expended</b>	<b>\$10,919,784</b>

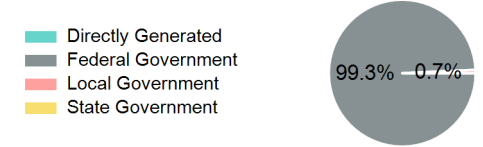
### Operating Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$5,212,478
Local Government	\$37,588
State Government	\$0
<b>Total Capital Funds Expended</b>	<b>\$5,250,066</b>

### Capital Funding Sources



### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Bus	\$575,004	\$26,654	\$0	\$0	\$0	\$0
Demand Response	\$7,949,124	\$108,647	\$5,250,066	\$0	\$0	\$0
Bus	\$2,395,656	\$90,927	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$10,919,784</b>	<b>\$226,228</b>	<b>\$5,250,066</b>	<b>\$0</b>	<b>\$0</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)
Commuter Bus	6	18	200.0%	5.8
Demand Response	78	119	52.6%	3.9
Bus	10	58	480.0%	7.0