

2024 Annual Agency Profile - City of Del Rio (NTD ID 60152)

Mailing Address: 109 W BROADWAY ST  
DEL RIO, TX

Website: <https://www.cityofdelrio.com/government/departments/transportation>

Service Consumed

Annual Unlinked Trips (UPT) 42,053

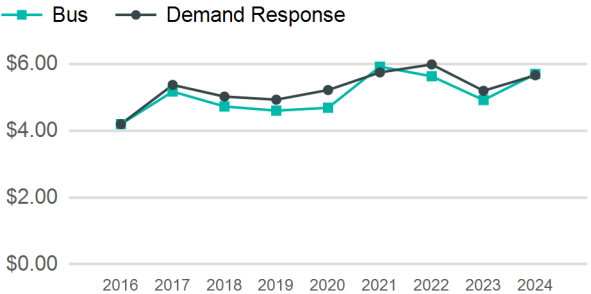
Assets

|                  |    |
|------------------|----|
| Revenue Vehicles | 38 |
| Service Vehicles | 1  |
| Facilities       | 2  |

Service Supplied

|                                             |         |
|---------------------------------------------|---------|
| Annual Vehicle Revenue Miles (VRM)          | 270,748 |
| Annual Vehicle Revenue Hours (VRH)          | 23,304  |
| Vehicles Operated in Maximum Service (VOMS) | 15      |

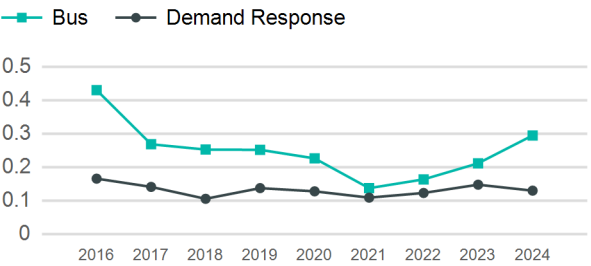
Operating Expenses per Vehicle Revenue Mile



Modal Characteristics

| Mode            | Annual Unlinked Passenger Trips | Directly Operated VOMS | Purchased Transportation VOMS | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|---------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|
| Bus             | 12,376                          | 2                      | 0                             | 42,005                       | 3,656                        |
| Demand Response | 29,677                          | 13                     | 0                             | 228,743                      | 19,648                       |
| Total           | 42,053                          | 15                     | 0                             | 270,748                      | 23,304                       |

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

| Mode            | Service Efficiency |            | Service Effectiveness |             |            |
|-----------------|--------------------|------------|-----------------------|-------------|------------|
|                 | OE per VRM         | OE per VRH | UPT per VRM           | UPT per VRH | OE per UPT |
| Bus             | \$5.70             | \$65.44    | 0.3                   | 3.4         | \$19.33    |
| Demand Response | \$5.66             | \$65.89    | 0.1                   | 1.5         | \$43.62    |
| Total           | \$5.67             | \$65.82    | 0.2                   | 1.8         | \$36.47    |

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2024 Funding Breakdown

Summary of Operating Expenses (OE)

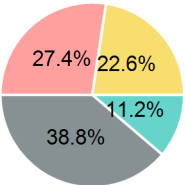
Sources of Operating Funds Expended

Operating Funding Sources

| Mode            | Operating Expenses | Fare Revenues |
|-----------------|--------------------|---------------|
| Bus             | \$239,239          | \$26,165      |
| Demand Response | \$1,294,605        | \$145,695     |
| Total           | \$1,533,844        | \$171,860     |

|                                |             |
|--------------------------------|-------------|
| Directly Generated             | \$171,860   |
| Federal Government             | \$595,132   |
| Local Government               | \$420,255   |
| State Government               | \$346,597   |
| Total Operating Funds Expended | \$1,533,844 |

- Directly Generated
- Federal Government
- Local Government
- State Government

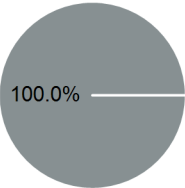


Capital Funding Sources

Sources of Capital Funds Expended

|                              |          |
|------------------------------|----------|
| Directly Generated           | \$0      |
| Federal Government           | \$53,572 |
| Local Government             | \$0      |
| State Government             | \$0      |
| Total Capital Funds Expended | \$53,572 |

- Directly Generated
- Federal Government
- Local Government
- State Government



2024 Asset Management

Transit Asset Management (TAM) Tier Tier II

TAM Sponsor NTD ID

Metrics

| Mode            | Average Fleet Age in Years |
|-----------------|----------------------------|
| Bus             | 19.0                       |
| Demand Response | 8.7                        |