

2023 Annual Agency Profile - City of Brownsville (NTD ID 60014)

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

Website: <http://btxmetro.org>

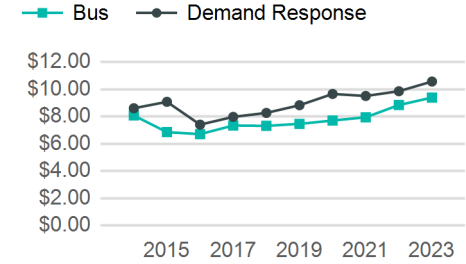
Geographic Coverage

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)	5,155,709
Annual Unlinked Trips (UPT)	1,146,741
Average Weekday UPT	3,617
Average Saturday UPT	3,013
Average Sunday UPT	1,161

Operating Expenses per Vehicle Revenue Mile



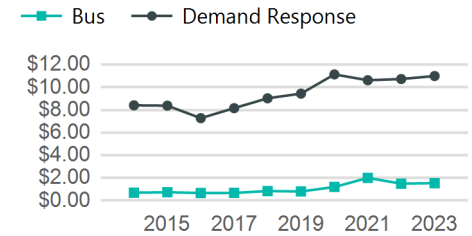
Assets

Revenue Vehicles	30
Service Vehicles	7
Facilities	4
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	958,627
Annual Vehicle/Passenger Car Revenue Hours (VRH)	77,491
Vehicles Operated in Maximum Service (VOMS)	26
Vehicles Available for Maximum Service (VAMS)	32

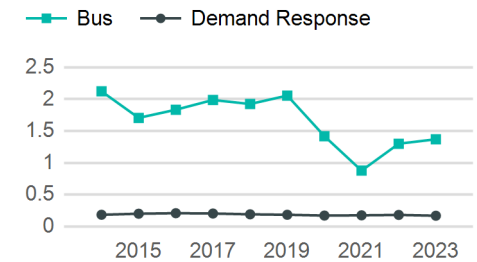
Operating Expenses per Passenger Mile



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
Bus	18	0	5,022,647	1,123,341	820,133	65,933	0.00
Demand Response	8	0	133,062	23,400	138,494	11,558	0.00
Total	26	0	5,155,709	1,146,741	958,627	77,491	0.00

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
Bus	\$9.39	\$116.81	1.4	17.0	\$1.53	\$6.86
Demand Response	\$10.57	\$126.61	0.2	2.0	\$11.00	\$62.54
Total	\$9.56	\$118.27	1.2	14.8	\$1.78	\$7.99

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2023 Funding Breakdown

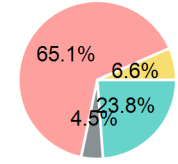
Summary of Operating Expenses (OE)

Labor	\$5,315,470	58.0%
Materials and Supplies	\$1,565,460	17.1%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$2,283,922	24.9%
Total Operating Expenses	\$9,164,852	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,584,936</i>	

Sources of Operating Funds Expended

Directly Generated	\$2,184,974
Federal Government	\$408,479
Local Government	\$5,970,165
State Government	\$601,235
Total Operating Funds Expended	\$9,164,853

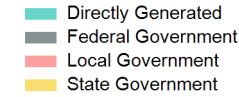
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$1,138,936
Local Government	\$429,056
State Government	\$0
Total Capital Funds Expended	\$1,567,992

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$7,701,517	\$866,732
Demand Response	\$1,463,335	\$29,359
Total	\$9,164,852	\$896,091

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$0	\$1,236,148	\$0
\$331,844	\$0	\$0	\$0
\$331,844	\$0	\$1,236,148	\$0

2023 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)
Bus	18	23	27.8%	9.8
Demand Response	8	9	12.5%	7.8