

2023 Annual Agency Profile - City of Galveston (NTD ID 60015)

Mailing Address: 3115 MARKET ST
GALVESTON, TX

Website: galvestontx.gov/393/Transportation

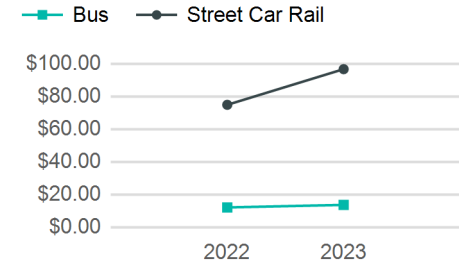
Geographic Coverage

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)	694,421
Annual Unlinked Trips (UPT)	224,429
Average Weekday UPT	1,081
Average Saturday UPT	550
Average Sunday UPT	401

Operating Expenses per Vehicle Revenue Mile



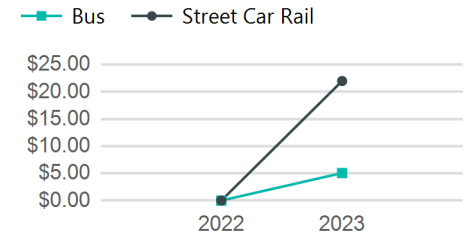
Assets

Revenue Vehicles	30
Service Vehicles	6
Facilities	4
Lane Miles	
Track Miles	4.48

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	277,885
Annual Vehicle/Passenger Car Revenue Hours (VRH)	21,768
Vehicles Operated in Maximum Service (VOMS)	13
Vehicles Available for Maximum Service (VAMS)	26

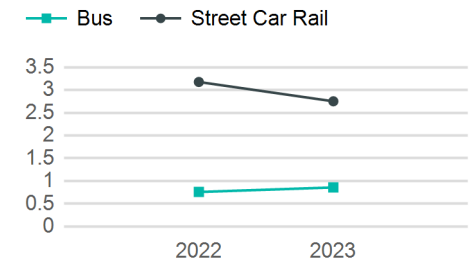
Operating Expenses per Passenger Mile



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	6	0	621,916	194,958	227,176	17,805	0.00
Demand Response	0	5	47,966	14,134	45,137	2,631	0.00
Street Car Rail	2	0	24,539	15,337	5,572	1,332	4.20
Total	8	5	694,421	224,429	277,885	21,768	4.20

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 PMT	OE per UPT
Bus	\$13.85	\$176.70	0.9	10.9	\$5.06	\$16.14
Demand Response	\$5.80	\$99.46	0.3	5.4	\$5.46	\$18.51
Street Car Rail	\$96.84	\$405.09	2.8	11.5	\$21.99	\$35.18
Total	\$14.21	\$181.34	0.8	10.3	\$5.68	\$17.59

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2023 Funding Breakdown

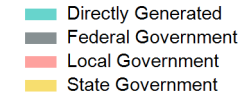
Summary of Operating Expenses (OE)

Labor	\$2,824,715	71.6%
Materials and Supplies	\$496,084	12.6%
Purchased Transportation	\$250,973	6.4%
Other Operating Expenses	\$375,658	9.5%
Total Operating Expenses	\$3,947,430	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$12,548</i>	

Sources of Operating Funds Expended

Directly Generated	\$185,754
Federal Government	\$1,081,266
Local Government	\$2,160,109
State Government	\$532,849
Total Operating Funds Expended	\$3,959,978

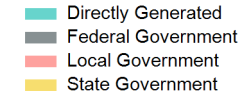
Operating Funding Sources



Capital Funding Sources

Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$0
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$0



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$3,146,168	\$72,901	\$0	\$0	\$0	\$0
Demand Response	\$261,685	\$30,360	\$0	\$0	\$0	\$0
Street Car Rail	\$539,577	\$11,833	\$0	\$0	\$0	\$0
Total	\$3,947,430	\$115,094	\$0	\$0	\$0	\$0

Uses of Capital

2023 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)
Bus	6	18	200.0%	7.2
Demand Response	5	5	0.0%	0.0
Street Car Rail	2	3	50.0%	35.0