

# 2023 Annual Agency Profile - Hill Country Transit District (NTD ID 60091)

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

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

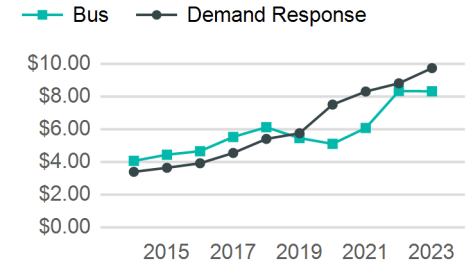
## Geographic Coverage

<b>Primary Urbanized Area</b>	Killeen, TX
<b>Square Miles</b>	100
<b>Population</b>	257,222
<b>Other Areas Served:</b>	
	Texas Non-UZA, Temple, TX
<b>Service Area Population</b>	395,300
<b>Service Area Sq. Miles</b>	8,426

## Service Consumed

<b>Annual Passenger Miles Traveled (PMT)</b>	2,540,897
<b>Annual Unlinked Trips (UPT)</b>	377,448
<b>Average Weekday UPT</b>	1,447
<b>Average Saturday UPT</b>	53
<b>Average Sunday UPT</b>	0

**Operating Expenses per Vehicle Revenue Mile**



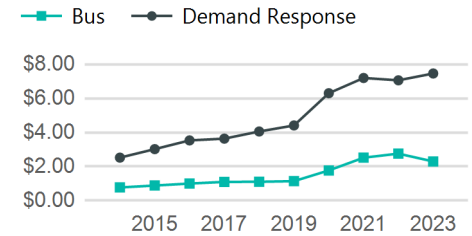
## Assets

<b>Revenue Vehicles</b>	125
<b>Service Vehicles</b>	17
<b>Facilities</b>	6
<b>Lane Miles</b>	
<b>Track Miles</b>	

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	1,158,770
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	85,683
<b>Vehicles Operated in Maximum Service (VOMS)</b>	67
<b>Vehicles Available for Maximum Service (VAMS)</b>	153

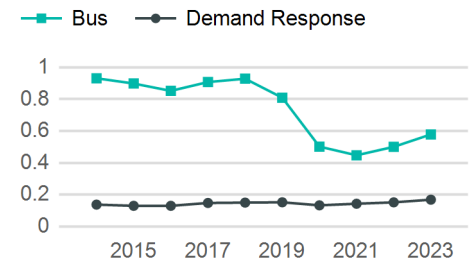
**Operating Expenses per Passenger Mile**



## 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>							
Bus	10	0	1,610,462	257,200	444,717	28,571	0.00
Demand Response	57	0	930,435	120,248	714,053	57,112	0.00
<b>Total</b>	<b>67</b>	<b>0</b>	<b>2,540,897</b>	<b>377,448</b>	<b>1,158,770</b>	<b>85,683</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
Bus	\$8.33	\$129.67	0.6	9.0	\$2.30	\$14.40
Demand Response	\$9.75	\$121.87	0.2	2.1	\$7.48	\$57.88
<b>Total</b>	<b>\$9.20</b>	<b>\$124.47</b>	<b>0.3</b>	<b>4.4</b>	<b>\$4.20</b>	<b>\$28.26</b>

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## 2023 Funding Breakdown

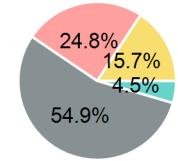
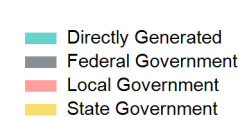
### Summary of Operating Expenses (OE)

Labor	\$7,779,610	72.9%
Materials and Supplies	\$1,671,572	15.7%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,214,073	11.4%
<b>Total Operating Expenses</b>	<b>\$10,665,255</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,388,067</i>	

### Sources of Operating Funds Expended

Directly Generated	\$483,465
Federal Government	\$5,858,647
Local Government	\$2,647,212
State Government	\$1,675,931
<b>Total Operating Funds Expended</b>	<b>\$10,665,255</b>

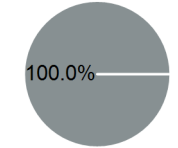
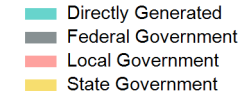
### Operating Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$85,913
Local Government	\$0
State Government	\$0
<b>Total Capital Funds Expended</b>	<b>\$85,913</b>

### Capital Funding Sources



### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$3,704,924	\$157,672
Demand Response	\$6,960,331	\$46,276
<b>Total</b>	<b>\$10,665,255</b>	<b>\$203,948</b>

### Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$837	\$0	\$0
\$85,076	\$0	\$0	\$0
<b>\$85,076</b>	<b>\$837</b>	<b>\$0</b>	<b>\$0</b>

## 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	10	56	460.0%	7.3
Demand Response	57	97	70.2%	7.8