

# Laredo Metro, Inc.

ID Number: 6009  
 www.ci.laredo.tx.us  
 1301 Farragut Street  
 Laredo, TX 78040

Chief Executive Officer: Peter Behrman,  
 General Manager  
 (956)795-2288

## System Wide Information

## Modal Information

| General Information | Financial Information | Characteristics | Demand |
|---------------------|-----------------------|-----------------|--------|
|---------------------|-----------------------|-----------------|--------|

**Urbanized Area (UZA) Statistics — 1990 Census**

**Laredo, TX**

|                                    |         |
|------------------------------------|---------|
| Square Miles                       | 33      |
| Population                         | 123,651 |
| Population Ranking out of 405 UZAs | 185     |

**Service Area Statistics**

|              |         |
|--------------|---------|
| Square Miles | 14      |
| Population   | 176,000 |

**Service Consumption**

|                                 |            |
|---------------------------------|------------|
| Annual Passenger Miles          | 21,192,123 |
| Annual Unlinked Trips           | 4,825,768  |
| Average Weekday Unlinked Trips  | 14,696     |
| Average Saturday Unlinked Trips | 12,527     |
| Average Sunday Unlinked Trips   | 6,668      |

**Service Supplied**

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 1,738,342 |
| Annual Vehicle Revenue Hours           | 169,450   |
| Vehicles Available for Maximum Service | 65        |
| Vehicles Operated in Maximum Service   | 48        |
| Base Period Requirement                | 33        |

### Vehicles Operated in Maximum Service

|                 | Directly Operated | Purchased Transportation |
|-----------------|-------------------|--------------------------|
| Bus             | 33                | 0                        |
| Demand Response | 15                | 0                        |
| <b>Total</b>    | <b>48</b>         | <b>0</b>                 |

**Fare Revenues Earned**

|                                   |                    |
|-----------------------------------|--------------------|
| Directly Operated                 | \$2,331,396        |
| Purchased Transportation          | 0                  |
| <b>Total Fare Revenues Earned</b> | <b>\$2,331,396</b> |

**Sources of Operating Funds Expended**

|                                       |                    |
|---------------------------------------|--------------------|
| Passenger Fares                       | \$2,331,396        |
| Local Funds                           | 1,666,767          |
| State Funds                           | 1,558,333          |
| Federal Assistance <sup>1</sup>       | 2,670,601          |
| Other Funds                           | 399,423            |
| <b>Total Operating Funds Expended</b> | <b>\$8,626,520</b> |

**Summary of Operating Expenses**

|                                 |                    |
|---------------------------------|--------------------|
| Salaries, Wages and Benefits    | \$6,323,263        |
| Materials and Supplies          | 1,263,913          |
| Purchased Transportation        | 0                  |
| Other Operating Expenses        | 1,039,344          |
| <b>Total Operating Expenses</b> | <b>\$8,626,520</b> |

**Sources of Capital Funds Expended**

|                                     |                  |
|-------------------------------------|------------------|
| Local Funds                         | \$58,660         |
| State Funds                         | 0                |
| Federal Assistance <sup>2</sup>     | 63,089           |
| <b>Total Capital Funds Expended</b> | <b>\$121,749</b> |

### Uses of Capital Funds

|                 | Rolling Stock  | Facilities and Other | Total            |
|-----------------|----------------|----------------------|------------------|
| Bus             | \$9,559        | \$112,190            | \$121,749        |
| Demand Response | 0              | 0                    | 0                |
| <b>Total</b>    | <b>\$9,559</b> | <b>\$112,190</b>     | <b>\$121,749</b> |

|  |             |
|--|-------------|
| Operating Expense                      | \$7,066,155 |
| Capital Funding                        | \$121,749   |
| Annual Passenger Miles                 | 21,021,663  |
| Annual Vehicle Revenue Miles           | 1,558,468   |
| Annual Unlinked Trips                  | 4,777,691   |
| Average Weekday Unlinked Trips         | 14,531      |
| Annual Vehicle Revenue Hours           | 142,438     |
| Fixed Guideway Directional Route Miles | 0.0         |
| Vehicles Available for Maximum Service | 45          |
| Average Fleet Age in Years             | 5.7         |
| Vehicles Operated in Maximum Service   | 33          |
| Peak to Base Ratio                     | 1.0         |
| Percent Spares                         | 36%         |
| Incidents                              | 2           |
| Patron Fatalities                      | 0           |

### Performance Measures

**Service Efficiency**

|  |         |         |
|--|---------|---------|
| Operating Expense per Vehicle Revenue Mile | \$4.53  | \$8.67  |
| Operating Expense per Vehicle Revenue Hour | \$49.61 | \$57.77 |

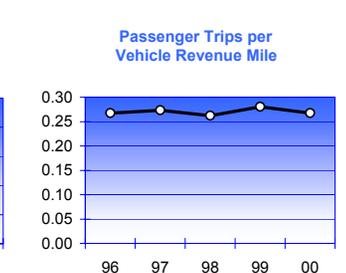
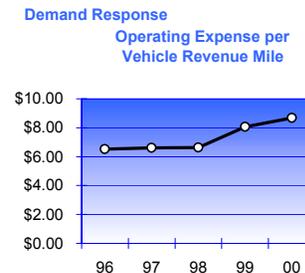
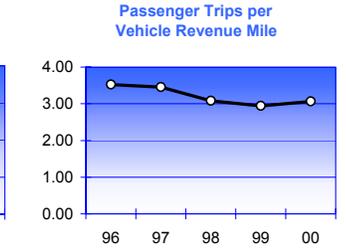
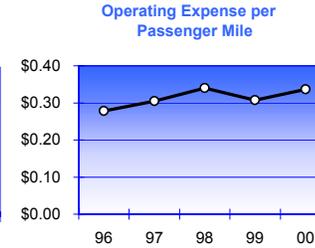
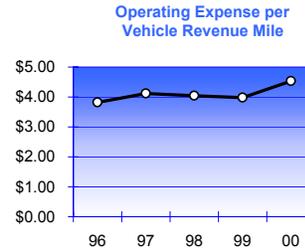
**Cost Effectiveness**

|   |        |         |
|---|--------|---------|
| Operating Expense per Passenger Mile          | \$0.34 | \$9.15  |
| Operating Expense per Unlinked Passenger Trip | \$1.48 | \$32.46 |

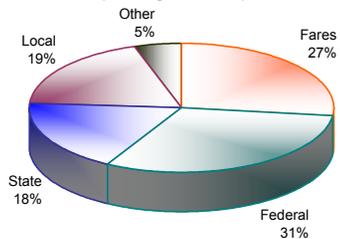
**Service Effectiveness**

|   |       |      |
|---|-------|------|
| Unlinked Passenger Trips per Vehicle Revenue Mile | 3.07  | 0.27 |
| Unlinked Passenger Trips per Vehicle Revenue Hour | 33.54 | 1.78 |

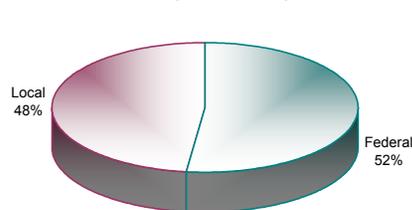
### Bus



### Sources of Operating Funds Expended



### Sources of Capital Funds Expended



<sup>1</sup> Excludes Federal capital funds used to pay for operating expenses.

<sup>2</sup> Includes Federal capital funds used to pay for operating expenses.