

### Lower Rio Grande Valley Development Council (LRGVDC)

#### General Information

##### Urbanized Area (UZA) Statistics - 2000 Census

McAllen, TX	
Square Miles	314
Population	523,144
Population Ranking out of 465 UZAs	71
Other UZAs Served	242

##### Service Area Statistics

Square Miles	314
Population	576,800

##### Service Consumption

Annual Passenger Miles	1,346,543
Annual Unlinked Trips	107,164
Average Weekday Unlinked Trips	395
Average Saturday Unlinked Trips	151
Average Sunday Unlinked Trips	0

##### Service Supplied

Annual Vehicle Revenue Miles	841,604
Annual Vehicle Revenue Hours	41,254
Vehicles Operated in Maximum Service	19
Vehicles Available for Maximum Service	50
Base Period Requirement	15

#### Financial Information

Fare Revenues Earned	\$221,100
Sources of Operating Funds Expended	
Fare Revenues (8%)	\$221,100
Local Funds (17%)	\$469,669
State Funds (42%)	\$1,144,463
Federal Assistance (32%)	\$876,675
Other Funds (0%)	\$0
<b>Total Operating Funds Expended</b>	<b>\$2,711,907</b>
Sources of Capital Funds Expended	
Local Funds (1%)	\$2,866
State Funds (0%)	\$0
Federal Assistance (99%)	\$317,940
Other Funds (0%)	\$0
<b>Total Capital Funds Expended</b>	<b>\$320,806</b>

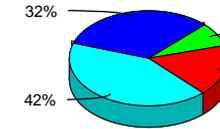
#### Summary Operating Expenses

Salary, Wages, Benefits	\$1,351,155
Materials and Supplies	\$558,208
Purchased Transportation	\$0
Other Operating Expenses	\$802,544
<b>Total Operating Expenses</b>	<b>\$2,711,907</b>
Reconciling Cash Expenditures	\$0

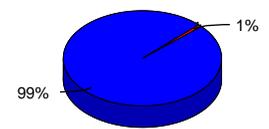
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased <sup>1</sup> Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	15	0	\$0	\$6,267	\$136,241	\$178,298	\$320,806
Demand Response	4	0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>19</b>	<b>0</b>	<b>\$0</b>	<b>\$6,267</b>	<b>\$136,241</b>	<b>\$178,298</b>	<b>\$320,806</b>

#### Sources of Operating Funds Expended



#### Sources of Capital Funds Expended

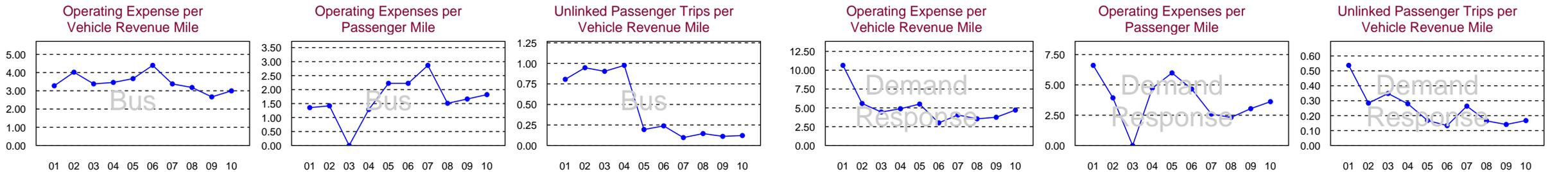


#### Modal Characteristics

Mode	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$2,186,414	\$90,551	\$320,806	1,201,254	729,939	88,526	34,698	N/A	32	4.1	15	1.00	113%
Demand Response	\$525,493	\$130,549	\$0	145,289	111,665	18,638	6,556	N/A	18	6.4	4	N/A	350%

#### Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$3.00	\$63.01	\$1.82	\$24.70	0.12	2.55
Demand Response	\$4.71	\$80.15	\$3.62	\$28.19	0.17	2.84



<sup>1</sup> Excludes data for purchased transportation reported separately