

**FY 2025-2026-2027**  
**Disadvantaged Business Enterprise Program**  
**Updated Goals and Methodology Report**  
**for Metro McAllen**  
**McAllen, TX**



**City of McAllen – Metro McAllen**  
**Department of Transportation - FTA**  
**Disadvantaged Business Enterprise (DBE) Program**  
**FY 2025/2026/2027 DBE Goals and Methodology Report**

**Definitions of Terms**

The terms used in this program have the meanings defined in 49 CFR §26.5.

**Objectives/Policy Statement (§§26.1, 26.23)**

The City of McAllen Metro (Metro) has established a Disadvantaged Business Enterprise (DBE) Program in accordance with regulations of the U.S. Department of Transportation (DOT), 49 CFR Part 26. The Metro-McAllen has received Federal financial assistance from the Department of Transportation, and as a condition of receiving this assistance, the Metro-McAllen has signed an assurance that it will comply with 49 CFR Part 26.

It is the policy of Metro to ensure that DBEs, as defined in part 26, have an equal opportunity to receive and participate in DOT-assisted contracts. It is also our policy to:

1. Ensure nondiscrimination in the award and administration of DOT assisted contracts;
2. Create a level playing field on which DBEs can compete fairly for DOT assisted contracts;
3. Ensure that the DBE Program is narrowly tailored in accordance with applicable law;
4. Ensure that only firms that fully meet 49 CFR Part 26 eligibility standards are permitted to participate as DBEs;
5. Help remove barriers to the participation of DBEs in DOT assisted contract;
6. Assist the development of firms that can compete successfully in the market place outside the DBE Program; and,
7. Provide appropriate flexibility to recipients of Federal financial assistance in establishing and providing opportunities for DBEs.

The Metro Business Manager has been delegated as the DBE Liaison Officer. In that capacity, DBELO is responsible for implementing all aspects of the DBE program. Implementation of the DBE program is accorded the same priority as compliance with all other legal obligations incurred by the Metro-McAllen in its financial assistance agreements with the Department of Transportation.

Metro has disseminated this policy statement to all the components of our organization. We have distributed this statement to DBE and non-DBE business communities that perform work for us on DOT-assisted contracts by mail and publishing this statement in general circulation, minority-focused and trade association publications.

---

Mario Delgado, Transit Director

---

Date

**Goals and Methodology - Metro-McAllen**

The ultimate goal of the program is to utilize DBE participation in proportion to the availability of certified DBE’s within the community.

Metro has established the overall goal for the federal fiscal years 2025/2026/2027 as **1.20%** of the DOT-FTA assisted contracts. The goals are entirely race-conscious.

**OVERALL GOALS                    1.20%**

The projects/reimbursable operating expenses Project Goals are broken down as

Project Goals		
FY 2025	Operating Expenses	0.19%
FY 2025	Preventive Maintenance	0.09%
FY 2025	Bus Shelters	2.86%
FY 2025	Pedestrian Access/Walkways	2.86%
FY 2025	Quinta Park and Ride	1.25%
FY 2025	Central Station Renovation & Expansion	0.98%
FY 2025	Bus Rapid Transit Planning	3.01%
FY 2026	Operating Expenses	0.19%
FY 2026	Preventive Maintenance	0.09%
FY 2026	Bus Shelters	2.86%
FY 2026	Pedestrian Access/Walkways	2.86%
FY 2026	Electric Bus Project	0.00%
FY 2026	Central Station Renovation & Expansion	0.98%
FY 2026	Bus Rapid Transit Planning	3.01%
FY 2027	Operating Expenses	0.19%
FY 2027	Preventive Maintenance	0.09%

**Goal Methodology (\$26.45)**

Metro has identified the following projects in addition to its annual reimbursable operating expenses as eligible for FTA assisted funding during this period.

**Metro Anticipated FTA Expenditures for FFY 2025 - 2027**

Anticipated FTA Expenditures for FY 2025 - 2027				
	2025	2026	2027	Total Expenditures
Operating Expenses	\$ 1,500,000	\$ 1,600,000	\$ 1,700,000	\$ 4,800,000
Preventive Maintenance	\$ 750,000	\$ 800,000	\$ 850,000	\$ 2,400,000
Bus Shelters	\$ 20,000	\$ 40,000		\$ 60,000
Pedestrian Access/Walkways	\$ 400,000	\$ 647,716		\$ 1,047,716
Electric Bus Project		\$ 3,000,000		\$ 3,000,000
Quinta Park and Ride	\$ 1,350,000			\$ 1,350,000
Central Station Renovation & Expansion	\$ 50,000	\$ 2,000,000		\$ 2,050,000
Bus Rapid Transit Planning	\$ 500,000	\$ 500,000		\$ 1,000,000
<b>Total Spending</b>	<b>\$ 4,570,000</b>	<b>\$ 8,587,716</b>	<b>\$ 2,550,000</b>	<b>\$ 15,707,716</b>

The Data Collection Table below provides the detailed scope of work with estimates for projects and reimbursable operating expenses Metro has identified as eligible for FTA assisted funding during this period. Following are the percentages of each cost to the total cost of all anticipated federally assisted projects over the next three years and to the total cost of each project. Also shown are the percentages of each cost to the total project cost and total costs of all projects during these years. The last four columns show the detailed and totaled number of firms for each NAICS code able to perform all or part of that line item. American Fact Finder (Federal Census data) covers all firms while TxDOT covers the Certified DBEs for each NAICS code in the same market.

For example, line item 8 in the project entitled “Bus Maintenance Facility – Plan, Design, Build” describes the task to be Clearing and Grubbing. The site preparation contractor (238910) may elect to perform the work alone or subcontract the truck hauling work locally (484220).

## Data Collection Table

DATA COLLECTION TABLE FOR FY2025/2026/2027 DBE GOALS AND METHODOLOGY REPORT									
2025, 2026, 2027 PROJECTS Bus Shelters Quinta Park and Ride Sidewalks/Ramps/Driveways Electric Bus Project North Transfer Hub Downtown Streetscape Projects Central Station Renovation FY2025/2026/2027 Reimbursable	NAICS CODE A	REGION B	ESTIMATED FEDERAL SHARE COSTS C	PERCENT TO PROJECT D	PERCENT TO TOTAL PROJECTS E	AMERICAN FACT FINDER COMPANIES F	TxDOT DBEs* G	AMERICAN FACT FINDER COMPANIES (Cell Totals) H	TxDOT DBEs* (Cell totals) I
<b>2025</b>									
<b>FY2025 FTA Reimbursable Operating Expenses</b>									
1) Fuel	424720	R	\$410,010	27.334%	2.610%	336	1	336	1
2) Office Supplies*	N/A	-	\$10,617	0.708%	0.068%	0	0	0	0
4) Wearing Apparel/Uniforms	315210	S	\$8,757	0.584%	0.056%	89	0	89	0
5) Minor Tools/Equipment	N/A	-	\$167	0.011%	0.001%	0	0	0	0
6) Janitorial Supplies	423850	S	\$26,830	1.789%	0.171%	333	16	333	16
7) Chemicals (degreasers, etc)	424690	S	\$0	0.000%	0.000%	1099	3	1099	3
8) Books & Periodicals**	N/A	-	\$0	0.000%	0.000%	0	0	0	0
9) Shipping Charges - FedEx	N/A	-	\$542	0.036%	0.003%	0	0	0	0
10) Photo Equipment**	N/A	-	\$0	0.000%	0.000%	0	0	0	0
11) Personal Safety Gear	423450	S	\$0	0.000%	0.000%	751	11	751	11
12) Medical Supplies*	N/A	-	\$0	0.000%	0.000%	0	0	0	0
13) Lamps & Globes	423610	S	\$1,001	0.067%	0.006%	1272	4	1272	4
14) Maintenance of Facilities	561720	L	\$9,641	0.643%	0.061%	277	6	277	6
15) Maintenance of Equipment**	811212	L	\$0	0.000%	0.000%	0	0	0	0
	811111	L				108	0		
	811111	L				108	0		
	811111	L				108	0		
	811112	L				9	0		
	811113	L				10	0		
	811121	L				41	0		
16) Fleet Maintenance***	811122	L	\$573,793	38.253%	3.653%	16	0	400	0
17) Security**	N/A	-	\$100,080	6.672%	0.637%	0	0	0	0
18) Software Upgrades-Major Manufacturer	N/A	-	\$0	0.000%	0.000%	0	0	0	0
19) Software Tech Support- Major Software Manufacturer	N/A	-	\$42,366	2.824%	0.270%	0	0	0	0
20) Communications-Phones	N/A	-	\$2,502	0.167%	0.016%	0	0	0	0
21) Advertising-Newspapers	N/A	-	\$60,048	4.003%	0.382%	0	0	0	0
22) Travel and Training	561510	L	\$10,342	0.689%	0.066%	913	3	913	3
23) Drug & Alcohol Testing	621511	S	\$0	0.000%	0.000%	828	1	828	1



2025									
<b>Pedestrian Access and Walkways</b>									
1) Project Management	541330	S	\$18,872	4.718%	0.120%	5174	12	5174	12
	237310	R				74	3		
2) Mobilization	238990	R	\$3,774	0.944%	0.024%	241	7	315	10
	237310	R				74	3		
3) Saw/Cut/Remove Concrete	238990	R	\$45,292	11.323%	0.288%	241	7	315	10
	237310	R				74	3		
4) Sidewalks	238990	R	\$296,129	74.032%	1.885%	241	7	315	10
	237310	R				74	3		
5) Ramps, Types 7	238990	R	\$10,251	2.563%	0.065%	241	7	315	10
	237310	R				74	3		
6) Driveways	238990	R	\$3,119	0.780%	0.020%	241	7	315	10
7) Bonding	524126	S	\$3,960	0.990%	0.025%	1164	0	1164	0
8) Administration	N/A		\$18,602	4.651%	0.118%	0	0	0	0
<b>Grand Total - Pedestrian Access / Walkways</b>			<b>\$400,000</b>	<b>100.000%</b>	<b>2.547%</b>				
2025									
<b>Quinta Park and ride</b>									
1) Engineering - Architect	541310	S	\$222,267	16.464%	1.415%	1408	6	1408	6
2) Surveying	541360	S	\$22,227	1.646%	0.142%	239	13	239	13
3) Testing	541380	S	\$11,114	0.823%	0.071%	692	6	692	6
4) Engineering - Civil (Proj Mgr)	541330	S	\$184,322	13.654%	1.173%	5174	12	5174	12
5) Mobilization/Demobilization	236220	R	\$5,577	0.413%	0.036%	372	0	372	0
6) Safety and Security	541690	R	\$6,392	0.473%	0.041%	154	5	154	5
7) Excavation Support and Dewatering	238910	R	\$6,276	0.465%	0.040%	175	5	175	5
	238910	R				175	5		
8) Clearing and Grubbing	484220	L	\$1,115	0.083%	0.007%	66	4	241	9
	237990	R				24	1		
9) Unclassified Excavation/ Embankment	238910	R				175	5		
	484220	L	\$32,552	2.411%	0.207%	66	4	265	10
	238910	R				175	5		
10) Unsuitable Excavation	484220	L	\$698	0.052%	0.004%	66	4	241	9
	237310	R				74	3		
	238910	R				175	5		
11) Subgrade Preparation	484220	L	\$9,344	0.692%	0.059%	66	4	265	10
12) Temporary Air and Water Pollution, Soil Erosion, and Siltation Control	237990	R				24	0		
	561730	R	\$4,068	0.301%	0.026%	366	6	390	6
13) Building - grading for bldg pad, approach, footing; trenching, install electrical, water, sewer lines	238910	R	\$405,000	30.000%	2.578%	175	2	175	2
	238210	R				4851	2		
14) Junction Enclosure Pad	238210	R	\$3,254	0.241%	0.021%	4851	8	9702	10
15) Seeding	561730	L	\$1,395	0.103%	0.009%	366	6	366	6

	237310	R				74	3		
	238910	R				175	5		
16) Aggregate Base	484220	L	\$12,578	0.932%	0.080%	66	4	315	12
	237310	R				74	3		
	238910	R				175	5		
17) Plant Mix Bituminous Pavement	484220	L	\$10,169	0.753%	0.065%	66	4	315	12
	238210	S	\$55,908	4.141%	0.356%	4851	8	9702	16
	238110	R				128	4		
19) Building - concrete	238120	L	\$110,403	8.178%	0.703%	36	4	164	8
20) Building - Plumbing, Heating, AC	238220	L	\$132,425	9.809%	0.843%	172	0	172	0
21) Building - Overhead Door	332321	L	\$11,098	0.822%	0.071%	72	0	72	0
22) Building - asphalt work for approach	237310	R	\$25,668	1.901%	0.163%	74	3	74	3
23) Bonding/Insurance	524126	S	\$13,366	0.990%	0.085%	1164	0	1164	0
24) Administration	N/A		\$62,784	4.651%	0.400%	0	0	0	0
<b>Grand Total - Bus Maintenance Building</b>			<b>\$1,350,000</b>	<b>100.000%</b>	<b>8.595%</b>				
	<b>2025</b>								
<b>Central Station Renovation and Expansion</b>									
1) Engineering - Architect	541310	S	\$10,000	20.000%	0.064%	1408	6	1408	6
2) Surveying	541360	S	\$823	1.646%	0.005%	239	13	239	13
3) Testing	541380	S	\$412	0.823%	0.003%	692	6	692	6
4) Engineering - Civil (Proj Mgr)	541330	S	\$10,000	20.000%	0.064%	5174	12	5174	12
	236220	R	\$207	0.413%	0.001%	372	0	372	0
5) Mobilization/Demobilization	541690	R	\$237	0.473%	0.002%	154	5	154	5
6) Safety and Security	238910	R	\$232	0.465%	0.001%	175	5	175	5
7) Excavation Support and Dewatering	238910	R				175	5		
	484220	L	\$41	0.083%	0.000%	66	4	241	9
8) Clearing and Grubbing	237990	R				24	1		
	238910	R				175	5		
9) Unclassified Excavation/ Embankment	484220	L	\$1,206	2.411%	0.008%	66	4	265	10
	238910	R				175	5		
10) Unsuitable Excavation	484220	L	\$26	0.052%	0.000%	66	4	241	9
	237310	R				74	3		
	238910	R				175	5		
11) Subgrade Preparation	484220	L	\$346	0.692%	0.002%	66	4	265	10
12) Temporary Air and Water Pollution, Soil Erosion, and Siltation Control	237990	R				24	0		
	561730	R	\$151	0.301%	0.001%	366	6	390	6
13) Building - grading for bldg pad, approach, footing; trenching, install electrical, water, sewer lines	238910	R	\$8,399	16.798%	0.053%	175	2	175	2



14) Junction Enclosure Pad	238210	R				4851	2		
	238210	R	\$121	0.241%	0.001%	4851	8	9702	10
15) Seeding	561730	L	\$52	0.103%	0.000%	366	6	366	6
	237310	R				74	3		
	238910	R				175	5		
16) Aggregate Base	484220	L	\$466	0.932%	0.003%	66	4	315	12
	237310	R				74	3		
	238910	R				175	5		
17) Plant Mix Bituminous Pavement	484220	L	\$377	0.753%	0.002%	66	4	315	12
						4851	8		
18) Building - electrical	238210	S	\$2,500	5.000%	0.016%	4851	8	9702	16
	238110	R				128	4		
19) Building - concrete	238120	L	\$5,000	10.000%	0.032%	36	4	164	8
20) Building - Plumbing, Heating, AC	238220	L	\$5,000	10.000%	0.032%	172	0	172	0
22) Building - Overhead Door	332321	L	\$411	0.822%	0.003%	72	0	72	0
23) Building - asphalt work for approach	237310	R	\$1,000	2.000%	0.006%	74	3	74	3
24) Bonding/Insurance	524126	S	\$495	0.990%	0.003%	1164	0	1164	0
25) Administration	N/A		\$2,500	5.000%	0.016%	0	0	0	0
<b>Grand Total - Bus Maintenance Building</b>			<b>\$50,000</b>	<b>100.000%</b>	<b>0.318%</b>				
	<b>2025</b>								
<b>Bus Rapid Transit Plan</b>									
Consulting services	541611	S	\$490,000	98.000%	0.003%	6052	186	6052	186
Administration	N/A		\$10,000	2.000%	0.064%	0	0	0	0
<b>TOTAL - Bus Rapid Transit Plan</b>			<b>\$500,000</b>	<b>100.000%</b>	<b>3.183%</b>				
	<b>2026</b>								
<b>FY2026 FTA Reimbursable Operating Expenses</b>									
1) Fuel	424720	R	\$410,010	27.334%	2.610%	336	1	336	1
2) Office Supplies*	N/A	-	\$10,617	0.708%	0.068%	0	0	0	0
4) Wearing Apparel/Uniforms	315210	S	\$8,757	0.584%	0.056%	89	0	89	0
5) Minor Tools/Equipment	N/A	-	\$167	0.011%	0.001%	0	0	0	0
6) Janitorial Supplies	423850	S	\$26,830	1.789%	0.171%	333	16	333	16
7) Chemicals (degreasers, etc)	424690	S	\$0	0.000%	0.000%	1099	3	1099	3
8) Books & Periodicals**	N/A	-	\$0	0.000%	0.000%	0	0	0	0
9) Shipping Charges - FedEx	N/A	-	\$542	0.036%	0.003%	0	0	0	0
10) Photo Equipment**	N/A	-	\$0	0.000%	0.000%	0	0	0	0
11) Personal Safety Gear	423450	S	\$0	0.000%	0.000%	751	11	751	11
12) Medical Supplies*	N/A	-	\$0	0.000%	0.000%	0	0	0	0
13) Lamps & Globes	423610	S	\$1,001	0.067%	0.006%	1272	4	1272	4
14) Maintenance of Facilities	561720	L	\$9,641	0.643%	0.061%	277	6	277	6
15) Maintenance of Equipment**	811212	L	\$0	0.000%	0.000%	0	0	0	0
	811111	L				108	0		
	811111	L				108	0		
	811111	L				108	0		
	811112	L				9	0		
	811113	L				10	0		
	811121	L				41	0		
16) Fleet Maintenance***	811122	L	\$573,793	38.253%	3.653%	16	0	400	0

17) Security**	N/A	-	\$100,080	6.672%	0.637%	0	0	0	0
18) Software Upgrades-Major Manufacturer	N/A	-	\$0	0.000%	0.000%	0	0	0	0
19) Software Tech Support-Major Software Manufacturer	N/A	-	\$42,366	2.824%	0.270%	0	0	0	0
20) Communications-Phones	N/A	-	\$2,502	0.167%	0.016%	0	0	0	0
21) Advertising-Newspapers	N/A	-	\$60,048	4.003%	0.382%	0	0	0	0
22) Travel and Training	561510	L	\$10,342	0.689%	0.066%	913	3	913	3
23) Drug & Alcohol Testing	621511	S	\$0	0.000%	0.000%	828	1	828	1
24) Physicals**	N/A	-	\$1,126	0.075%	0.007%	0	0	0	0
25) Armored Car Service**	N/A	-	\$0	0.000%	0.000%	0	0	0	0
26) Management Services-Management Salaries	N/A	-	\$93,221	6.215%	0.593%	0	0	0	0
27) Purchase of Transportation Service	N/A	-	\$41,700	2.780%	0.265%	0	0	0	0
28) Consulting Services	541611	S	\$767	0.051%	0.005%	6052	186	6052	186
29) Pest Control**	N/A	-	\$424	0.028%	0.003%	0	0	0	0
30) Rental of Equipment*	N/A	-	\$3,419	0.228%	0.022%	0	0	0	0
31) Miscellaneous Services**	N/A	-	\$102,651	6.843%	0.654%	0	0	0	0
<b>Total-FY2026FTA Reimbursable Operating Expenses</b>			<b>\$1,600,000</b>	<b>100.000%</b>	<b>10.186%</b>				
<b>FY2026 FTA Reimbursable PM Expenses</b>									
1) Office Supplies*	N/A	-	\$16,000	2.000%	0.102%	0	0	0	0
2) Minor Tools/Equipment	N/A	-	\$16,000	2.000%	0.102%	0	0	0	0
3) Janitorial Supplies	423850	S	\$40,000	5.000%	0.255%	333	16	333	16
4) Chemicals (degreasers, etc)	424690	S	\$4,000	0.500%	0.025%	1099	3	1099	3
5) Shipping Charges - FedEx	N/A	-	\$4,000	0.500%	0.025%	0	0	0	0
	811111	L				108	0		
	811111	L				108	0		
	811111	L				108	0		
	811112	L				9	0		
	811113	L				10	0		
	811121	L				41	0		
6) Fleet Maintenance***	811122	L	\$720,000	90.000%	4.584%	16	0	400	0
<b>Total-FY2026FTA Reimbursable PM Expenses</b>			<b>\$800,000</b>	<b>100.000%</b>	<b>5.093%</b>				
<b>2026</b>									
<b>Bus Shelters</b>									
1) Project Management	541330	S	\$944	4.718%	0.006%	5174	12	5174	12
	237310	R				74	3		
2) Mobilization	238990	R	\$189	0.944%	0.001%	241	7	315	10
	237310	R				74	3		
3) Saw/Cut/Remove Concrete	238990	R	\$2,265	11.323%	0.014%	241	7	315	10
	237310	R				74	3		
4) Sidewalks	238990	R	\$14,806	74.032%	0.094%	241	7	315	10
	237310	R				74	3		
5) Ramps, Types 7	238990	R	\$513	2.563%	0.003%	241	7	315	10

6) Driveways	237310 238990	R R	\$156	0.780%	0.001%	74 241	3 7	315	10
7) Bonding	524126	S	\$198	0.990%	0.001%	1164	0	1164	0
8) Administration	N/A		\$930	4.651%	0.006%	0	0	0	0
<b>Grand Total - Bus Shelters</b>			<b>\$40,000</b>	<b>100.000%</b>	<b>0.255%</b>				
<b>2026</b>									
<b>Pedestrian Access and Walkways</b>									
1) Project Management	541330	S	\$18,872	4.718%	0.120%	5174	12	5174	12
2) Mobilization	237310 238990	R R	\$3,774	0.944%	0.024%	74 241	3 7	315	10
3) Saw/Cut/Remove Concrete	237310 238990	R R	\$45,292	11.323%	0.288%	74 241	3 7	315	10
4) Sidewalks	237310 238990	R R	\$296,129	74.032%	1.885%	74 241	3 7	315	10
5) Ramps, Types 7	237310 238990	R R	\$10,251	2.563%	0.065%	74 241	3 7	315	10
6) Driveways	237310 238990	R R	\$3,119	0.780%	0.020%	74 241	3 7	315	10
7) Bonding	524126	S	\$3,960	0.990%	0.025%	1164	0	1164	0
8) Administration	N/A		\$18,602	4.651%	0.118%	0	0	0	0
<b>Grand Total - Pedestrian Access / Walkways</b>			<b>\$647,716</b>	<b>100.000%</b>	<b>4.124%</b>				
<b>2026</b>									
<b>Electric Bus Project</b>									
1) Electric Bus Project	Sole Source	-	\$2,970,000	99.000%	18.908%	0	0	0	0
2) Administration	N/A		\$30,000	1.000%	0.191%	0	0	0	0
<b>TOTAL - Electric Bus Project</b>			<b>\$3,000,000</b>	<b>100.000%</b>	<b>19.099%</b>				
<b>2026</b>									
<b>Central Station Renovation and Expansion</b>									
1) Engineering - Architect	541310	S	\$400,000	20.000%	2.547%	1408	6	1408	6
2) Surveying	541360	S	\$32,929	1.646%	0.210%	239	13	239	13
3) Testing	541380	S	\$16,466	0.823%	0.105%	692	6	692	6
4) Engineering - Civil (Proj Mgr)	541330	S	\$400,000	20.000%	2.547%	5174	12	5174	12
5) Mobilization/Demobilization	236220	R	\$8,263	0.413%	0.053%	372	0	372	0
6) Safety and Security	541690	R	\$9,470	0.473%	0.060%	154	5	154	5
7) Excavation Support and Dewatering	238910	R	\$9,298	0.465%	0.059%	175	5	175	5
8) Clearing and Grubbing	238910 484220	R L	\$1,653	0.083%	0.011%	175 66	5 4	241	9



1) Fuel	424720	R	\$410,010	27.334%	2.610%	336	1	336	1
2) Office Supplies*	N/A	-	\$10,617	0.708%	0.068%	0	0	0	0
4) Wearing Apparel/Uniforms	315210	S	\$8,757	0.584%	0.056%	89	0	89	0
5) Minor Tools/Equipment	N/A	-	\$167	0.011%	0.001%	0	0	0	0
6) Janitorial Supplies	423850	S	\$26,830	1.789%	0.171%	333	16	333	16
7) Chemicals (degreasers, etc)	424690	S	\$0	0.000%	0.000%	1099	3	1099	3
8) Books & Periodicals**	N/A	-	\$0	0.000%	0.000%	0	0	0	0
9) Shipping Charges - FedEx	N/A	-	\$542	0.036%	0.003%	0	0	0	0
10) Photo Equipment**	N/A	-	\$0	0.000%	0.000%	0	0	0	0
11) Personal Safety Gear	423450	S	\$0	0.000%	0.000%	751	11	751	11
12) Medical Supplies*	N/A	-	\$0	0.000%	0.000%	0	0	0	0
13) Lamps & Globes	423610	S	\$1,001	0.067%	0.006%	1272	4	1272	4
14) Maintenance of Facilities	561720	L	\$9,641	0.643%	0.061%	277	6	277	6
15) Maintenance of Equipment**	811212	L	\$0	0.000%	0.000%	0	0	0	0
	811111	L				108	0		
	811111	L				108	0		
	811111	L				108	0		
	811112	L				9	0		
	811113	L				10	0		
	811121	L				41	0		
16) Fleet Maintenance***	811122	L	\$573,793	38.253%	3.653%	16	0	400	0
17) Security**	N/A	-	\$100,080	6.672%	0.637%	0	0	0	0
18) Software Upgrades-Major Manufacturer	N/A	-	\$0	0.000%	0.000%	0	0	0	0
19) Software Tech Support-Major Software Manufacturer	N/A	-	\$42,366	2.824%	0.270%	0	0	0	0
20) Communications-Phones	N/A	-	\$2,502	0.167%	0.016%	0	0	0	0
21) Advertising-Newspapers	N/A	-	\$60,048	4.003%	0.382%	0	0	0	0
22) Travel and Training	561510	L	\$10,342	0.689%	0.066%	913	3	913	3
23) Drug & Alcohol Testing	621511	S	\$0	0.000%	0.000%	828	1	828	1
24) Physicals**	N/A	-	\$1,126	0.075%	0.007%	0	0	0	0
25) Armored Car Service**	N/A	-	\$0	0.000%	0.000%	0	0	0	0
26) Management Services-Management Salaries	N/A	-	\$93,221	6.215%	0.593%	0	0	0	0
27) Purchase of Transportation Service	N/A	-	\$41,700	2.780%	0.265%	0	0	0	0
28) Consulting Services	541611	S	\$767	0.051%	0.005%	6052	186	6052	186
29) Pest Control**	N/A	-	\$424	0.028%	0.003%	0	0	0	0
30) Rental of Equipment*	N/A	-	\$3,419	0.228%	0.022%	0	0	0	0
31) Miscellaneous Services**	N/A	-	\$102,651	6.843%	0.654%	0	0	0	0
<b>Total-FY2027FTA Reimbursable Operating Expenses</b>			<b>\$1,700,000</b>	<b>100.000%</b>	<b>10.823%</b>				
<b>FY2027 FTA Reimbursable PM Expenses</b>									
1) Office Supplies*	N/A	-	\$15,000	2.000%	0.095%	0	0	0	0
2) Minor Tools/Equipment	N/A	-	\$15,000	2.000%	0.095%	0	0	0	0
3) Janitorial Supplies	423850	S	\$37,500	5.000%	0.239%	333	16	333	16

4) Chemicals (degreasers, etc)	424690	S	\$3,750	0.500%	0.024%	1099	3	1099	3
5) Shipping Charges - FedEx	N/A	-	\$3,750	0.500%	0.024%	0	0	0	0
	811111	L				108	0		
	811111	L				108	0		
	811111	L				108	0		
	811112	L				9	0		
	811113	L				10	0		
	811121	L				41	0		
6) Fleet Maintenance***	811122	L	\$675,000	90.000%	4.297%	16	0	400	0
<b>Total-FY2027FTA Reimbursable PM</b>			<b>\$850,000</b>	<b>100.000%</b>	<b>5.411%</b>				
<b>TOTAL - PROJECT EXPENSES</b>			<b>\$10,907,716</b>		<b>69.442%</b>				
<b>TOTAL - REIMBURSABLE OPERATING EXPENSES</b>			<b>\$4,800,000</b>		<b>30.558%</b>				
<b>FY2025/2026/2027</b>									
<b>TOTAL - PROJECTS/EXPENSES</b>			<b>\$15,707,716</b>		<b>100.000%</b>				
<b>Counties; L = Brooks, Cameron, Hidalgo, Kenedy, Starr and Willacy Counties</b>									
<b>REIMBURSABLE OPERATING EXPENSES</b>									

The NAICS Code Data Collection Worksheet lists the number of firms reflected in American Fact Finder and TxDOT DBE Directory databases for potential NAICS codes, associated NAICS sub-categories and work descriptions on Metro projects and reimbursable expenses during FY 2025/2026/2027. Data is source for above table.



**Step I: Calculation of the Base Figure**

The Base Figure is established by using the percentage derived for each line item as a part of the total cost of all projects and the percentage of DBEs relative to all firms to formulate the probable participation of DBEs in the federally funded projects and reimbursable expenses for FY 2025/2026/2027.

The Base Figure is calculated by dividing the result of the anticipated federal share cost of each item divided by the total federal share anticipated cost of each federally funded project and expense. This percentage will be multiplied by the percentage derived by dividing the number of DBEs for all NAICS codes of each line item’s market in the TxDOT Directory by the number of businesses in the American Fact Finder database for the same market. The resulting total of these calculations is the Base Figure for all federally funded projects and expenses during federal fiscal years 2025/2026/2027.

This detail is shown in the following Base Figure Calculation Table.

**Base Goal Calculation Table**

<b>BASIC STEP 1 GOAL CALCULATION (Data taken from Data Collection Table beginning on Page 1 with Cell Totals shown in % to Project (D), % to Total Projects (E), American Fact Finder (F) and TxDOT DBEs(G))</b>						
Columns copied from Grant Data Collection Table beginning on Page 1					Formulas	
2025, 2026, 2027 PROJECTS Bus Shelters Quinta Park and Ride Sidewalks/Ramps/Driveways Electric Bus Project North Transfer Hub Central Station Renovation FY2025/2026/2027 Reimbursable	Percent to Project D	Percent to Total Projects for Year E	American Fact Finder F	TxDOT DBEs G	Percent to Project Column D x Column G ÷ Column F)	Percent to Total Projects Column E x Column G ÷ Column F)
2025						
<b>FY2025 FTA Reimbursable Operating Expenses</b>						
1) Fuel	27.334%	2.610%	336	1	0.0814%	0.0078%
2) Office Supplies*	0.708%	0.068%	0	0	0.0000%	0.0000%
4) Wearing Apparel/Uniforms	0.584%	0.056%	89	0	0.0000%	0.0000%
5) Minor Tools/Equipment	0.011%	0.001%	0	0	0.0000%	0.0000%
6) Janitorial Supplies	1.789%	0.171%	333	16	0.0859%	0.0082%
7) Chemicals (degreasers, etc)	0.000%	0.000%	1099	3	0.0000%	0.0000%
8) Books & Periodicals**	0.000%	0.000%	0	0	0.0000%	0.0000%
9) Shipping Charges - FedEx	0.036%	0.003%	0	0	0.0000%	0.0000%
10) Photo Equipment**	0.000%	0.000%	0	0	0.0000%	0.0000%



11) Personal Safety Gear	0.000%	0.000%	751	11	0.0000%	0.0000%
12) Medical Supplies*	0.000%	0.000%	0	0	0.0000%	0.0000%
13) Lamps & Globes	0.067%	0.006%	1272	4	0.0002%	0.0000%
14) Maintenance of Facilities	0.643%	0.061%	277	6	0.0139%	0.0013%
15) Maintenance of Equipment**	0.000%	0.000%	0	0	0.0000%	0.0000%
16) Fleet Maintenance***	38.253%	3.653%	400	0	0.0000%	0.0000%
17) Security**	6.672%	0.637%	0	0	0.0000%	0.0000%
18) Software Upgrades-Major Manufacturer	0.000%	0.000%	0	0	0.0000%	0.0000%
19) Software Tech Support-Major Software Manufacturer	2.824%	0.270%	0	0	0.0000%	0.0000%
20) Communications-Phones	0.167%	0.016%	0	0	0.0000%	0.0000%
21) Advertising-Newspapers	4.003%	0.382%	0	0	0.0000%	0.0000%
22) Travel and Training	0.689%	0.066%	913	3	0.0023%	0.0002%
23) Drug & Alcohol Testing	0.000%	0.000%	828	1	0.0000%	0.0000%
24) Physicals**	0.075%	0.007%	0	0	0.0000%	0.0000%
25) Armored Car Service**	0.000%	0.000%	0	0	0.0000%	0.0000%
26) Management Services- Management Salaries	6.215%	0.593%	0	0	0.0000%	0.0000%
27) Purchase of Transportation Service	2.780%	0.265%	0	0	0.0000%	0.0000%
28) Consulting Services	0.051%	0.005%	6052	186	0.0016%	0.0002%
29) Pest Control**	0.028%	0.003%	0	0	0.0000%	0.0000%
30) Rental of Equipment*	0.228%	0.022%	0	0	0.0000%	0.0000%
31) Miscellaneous Services**	6.843%	0.654%	0	0	0.0000%	0.0000%
<b>Total-FY2025FTA Reimbursable Operating Expenses</b>	<b>100.000%</b>	<b>9.549%</b>			<b>0.19%</b>	
<b>FY2025 FTA Reimbursable PM Expenses</b>						
1) Office Supplies*	2.000%	0.095%	0	0	0.0000%	0.0000%
2) Minor Tools/Equipment	2.000%	0.095%	0	0	0.0000%	0.0000%
3) Janitorial Supplies	5.000%	0.239%	333	16	0.2402%	0.0115%
4) Chemicals (degreasers, etc)	0.500%	0.024%	1099	3	0.0014%	0.0001%
5) Shipping Charges - FedEx	0.500%	0.024%	0	0	0.0000%	0.0000%
6) Fleet Maintenance***	90.000%	4.297%	400	0	0.0000%	0.0000%
<b>Total-FY2025FTA Reimbursable PM Expenses</b>	<b>100.000%</b>	<b>4.775%</b>			<b>0.24%</b>	

	<b>2025</b>						
<b>Bus Shelters</b>							
1) Project Management	4.718%	0.006%	5174	12	0.0109%	0.0000%	
2) Mobilization	0.944%	0.001%	315	10	0.0300%	0.0000%	
3) Saw/Cut/Remove Concrete	11.323%	0.014%	315	10	0.3595%	0.0005%	
4) Sidewalks	74.032%	0.094%	315	10	2.3502%	0.0030%	
5) Ramps, Types 7	2.563%	0.003%	315	10	0.0814%	0.0001%	
6) Driveways	0.780%	0.001%	315	10	0.0248%	0.0000%	
7) Bonding	0.990%	0.001%	1164	0	0.0000%	0.0000%	
8) Administration	4.651%	0.006%	0	0	0.0000%	0.0000%	
<b>Grand Total - Bus Shelters</b>	<b>100.000%</b>	<b>0.127%</b>			<b>2.86%</b>		
	<b>2025</b>						
<b>Pedestrian Access and Walkways</b>							
1) Project Management	4.718%	0.120%	5174	12	0.0109%	0.0003%	
2) Mobilization	0.944%	0.024%	315	10	0.0300%	0.0008%	
3) Saw/Cut/Remove Concrete	11.323%	0.288%	315	10	0.3595%	0.0092%	
4) Sidewalks	74.032%	1.885%	315	10	2.3502%	0.0598%	
5) Ramps, Types 7	2.563%	0.065%	315	10	0.0814%	0.0021%	
6) Driveways	0.780%	0.020%	315	10	0.0248%	0.0006%	
7) Bonding	0.990%	0.025%	1164	0	0.0000%	0.0000%	
8) Administration	4.651%	0.118%	0	0	0.0000%	0.0000%	
<b>Grand Total - Pedestrian Access / Walkways</b>	<b>100.000%</b>	<b>2.547%</b>			<b>2.86%</b>		
	<b>2025</b>						
<b>Quinta Park and ride</b>							
1) Engineering - Architect	16.464%	1.415%	1408	6	0.0702%	0.0060%	
2) Surveying	1.646%	0.142%	239	13	0.0896%	0.0077%	
3) Testing	0.823%	0.071%	692	6	0.0071%	0.0006%	
4) Engineering - Civil (Proj Mgr)	13.654%	1.173%	5174	12	0.0317%	0.0027%	
5) Mobilization/Demobilization	0.413%	0.036%	372	0	0.0000%	0.0000%	
6) Safety and Security	0.473%	0.041%	154	5	0.0154%	0.0013%	
7) Excavation Support and Dewatering	0.465%	0.040%	175	5	0.0133%	0.0011%	
8) Clearing and Grubbing	0.083%	0.007%	241	9	0.0031%	0.0003%	
9) Unclassified Excavation/ Embankment	2.411%	0.207%	265	10	0.0910%	0.0078%	
10) Unsuitable Excavation	0.052%	0.004%	241	9	0.0019%	0.0002%	
11) Subgrade Preparation	0.692%	0.059%	315	12	0.0264%	0.0023%	

12) Temporary Air and Water Pollution, Soil Erosion, and Siltation Control	0.301%	0.026%	390	6	0.0046%	0.0004%
13) Building - grading for bldg pad, approach, footing; trenching, install electrical, water, sewer lines	30.000%	2.578%	175	2	0.3429%	0.0295%
14) Junction Enclosure Pad	0.241%	0.021%	9702	10	0.0002%	0.0000%
15) Seeding	0.103%	0.009%	366	6	0.0017%	0.0001%
16) Aggregate Base	0.932%	0.080%	315	12	0.0355%	0.0031%
17) Plant Mix Bituminous Pavement	0.753%	0.065%	315	12	0.0287%	0.0025%
18) Building - electrical	4.141%	0.356%	9702	16	0.0068%	0.0006%
19) Building - concrete	8.178%	0.703%	164	8	0.3989%	0.0343%
20) Building - Plumbing, Heating, AC	9.809%	0.843%	172	0	0.0000%	0.0000%
21) Building - Overhead Door	0.822%	0.071%	72	0	0.0000%	0.0000%
22) Building - asphalt work for approach	1.901%	0.163%	74	3	0.0771%	0.0066%
23) Bonding/Insurance	0.990%	0.085%	1164	0	0.0000%	0.0000%
24) Administration	4.651%	0.400%	0	0	0.0000%	0.0000%
<b>Grand Total - Bus Maintenance Building</b>	<b>100.000%</b>	<b>8.595%</b>			<b>1.25%</b>	
<b>2025</b>						
<b>Central Station Renovation and Expansion</b>						
1) Engineering - Architect	20.000%	0.064%	1408	6	0.0852%	0.0003%
2) Surveying	1.646%	0.005%	239	13	0.0896%	0.0003%
3) Testing	0.823%	0.003%	692	6	0.0071%	0.0000%
4) Engineering - Civil (Proj Mgr)	20.000%	0.064%	5174	12	0.0464%	0.0001%
5) Mobilization/Demobilization	0.413%	0.001%	372	0	0.0000%	0.0000%
6) Safety and Security	0.473%	0.002%	154	5	0.0154%	0.0000%
7) Excavation Support and Dewatering	0.465%	0.001%	175	5	0.0133%	0.0000%
8) Clearing and Grubbing	0.083%	0.000%	241	9	0.0031%	0.0000%
9) Unclassified Excavation/ Embankment	2.411%	0.008%	265	10	0.0910%	0.0003%
10) Unsuitable Excavation	0.052%	0.000%	241	9	0.0019%	0.0000%
11) Subgrade Preparation	0.692%	0.002%	315	12	0.0264%	0.0001%
12) Temporary Air and Water Pollution, Soil Erosion, and Siltation Control	0.301%	0.001%	390	6	0.0046%	0.0000%

13) Building - grading for bldg pad, approach, footing; trenching, install electrical, water, sewer lines	16.798%	0.053%	175	2	0.1920%	0.0006%
14) Junction Enclosure Pad	0.241%	0.001%	9702	10	0.0002%	0.0000%
15) Seeding	0.103%	0.000%	366	6	0.0017%	0.0000%
16) Aggregate Base	0.932%	0.003%	315	12	0.0355%	0.0001%
17) Plant Mix Bituminous Pavement	0.753%	0.002%	315	12	0.0287%	0.0001%
18) Building - electrical	5.000%	0.016%	9702	16	0.0082%	0.0000%
19) Building - concrete	10.000%	0.032%	164	8	0.4878%	0.0016%
20) Building - Plumbing, Heating, AC	10.000%	0.032%	172	0	0.0000%	0.0000%
22) Building - Overhead Door	0.822%	0.003%	72	0	0.0000%	0.0000%
23) Building - asphalt work for approach	2.000%	0.006%	74	3	0.0811%	0.0003%
24) Bonding/Insurance	0.990%	0.003%	1164	0	0.0000%	0.0000%
25) Administration	5.000%	0.016%	0	0	0.0000%	0.0000%
<b>Grand Total - Bus Maintenance Building</b>	<b>100.000%</b>	<b>0.318%</b>			<b>1.22%</b>	
<b>2025</b>						
<b>Bus Rapid Transit Plan</b>						
Consulting services	98.000%	0.003%	6052	186	3.0119%	0.0001%
Administration	2.000%	0.064%	0	0	0.0000%	0.0000%
<b>TOTAL - Bus Rapid Transit Plan</b>	<b>100.000%</b>	<b>3.183%</b>			<b>3.01%</b>	
<b>2026</b>						
<b>FY2026 FTA Reimbursable Operating Expenses</b>						
1) Fuel	27.334%	2.610%	336	1	0.0814%	0.0078%
2) Office Supplies*	0.708%	0.068%	0	0	0.0000%	0.0000%
4) Wearing Apparel/Uniforms	0.584%	0.056%	89	0	0.0000%	0.0000%
5) Minor Tools/Equipment	0.011%	0.001%	0	0	0.0000%	0.0000%
6) Janitorial Supplies	1.789%	0.171%	333	16	0.0859%	0.0082%
7) Chemicals (degreasers, etc)	0.000%	0.000%	1099	3	0.0000%	0.0000%
8) Books & Periodicals**	0.000%	0.000%	0	0	0.0000%	0.0000%
9) Shipping Charges - FedEx	0.036%	0.003%	0	0	0.0000%	0.0000%
10) Photo Equipment**	0.000%	0.000%	0	0	0.0000%	0.0000%
11) Personal Safety Gear	0.000%	0.000%	751	11	0.0000%	0.0000%
12) Medical Supplies*	0.000%	0.000%	0	0	0.0000%	0.0000%

13) Lamps & Globes	0.067%	0.006%	1272	4	0.0002%	0.0000%
14) Maintenance of Facilities	0.643%	0.061%	277	6	0.0139%	0.0013%
15) Maintenance of Equipment**	0.000%	0.000%	0	0	0.0000%	0.0000%
16) Fleet Maintenance***	38.253%	3.653%	400	0	0.0000%	0.0000%
17) Security**	6.672%	0.637%	0	0	0.0000%	0.0000%
18) Software Upgrades-Major Manufacturer	0.000%	0.000%	0	0	0.0000%	0.0000%
19) Software Tech Support-Major Software Manufacturer	2.824%	0.270%	0	0	0.0000%	0.0000%
20) Communications-Phones	0.167%	0.016%	0	0	0.0000%	0.0000%
21) Advertising-Newspapers	4.003%	0.382%	0	0	0.0000%	0.0000%
22) Travel and Training	0.689%	0.066%	913	3	0.0023%	0.0002%
23) Drug & Alcohol Testing	0.000%	0.000%	828	1	0.0000%	0.0000%
24) Physicals**	0.075%	0.007%	0	0	0.0000%	0.0000%
25) Armored Car Service**	0.000%	0.000%	0	0	0.0000%	0.0000%
26) Management Services-Management Salaries	6.215%	0.593%	0	0	0.0000%	0.0000%
27) Purchase of Transportation Service	2.780%	0.265%	0	0	0.0000%	0.0000%
28) Consulting Services	0.051%	0.005%	6052	186	0.0016%	0.0002%
29) Pest Control**	0.028%	0.003%	0	0	0.0000%	0.0000%
30) Rental of Equipment*	0.228%	0.022%	0	0	0.0000%	0.0000%
31) Miscellaneous Services**	6.843%	0.654%	0	0	0.0000%	0.0000%
<b>Total-FY2026FTA Reimbursable Operating Expenses</b>	<b>100.000%</b>	<b>10.186%</b>			<b>0.19%</b>	
<b>FY2026 FTA Reimbursable PM Expenses</b>						
1) Office Supplies*	2.000%	0.102%	0	0	0.0000%	0.0000%
2) Minor Tools/Equipment	2.000%	0.102%	0	0	0.0000%	0.0000%
3) Janitorial Supplies	5.000%	0.255%	333	16	0.2402%	0.0122%
4) Chemicals (degreasers, etc)	0.500%	0.025%	1099	3	0.0014%	0.0001%
5) Shipping Charges - FedEx	0.500%	0.025%	0	0	0.0000%	0.0000%
6) Fleet Maintenance***	90.000%	4.584%	400	0	0.0000%	0.0000%
<b>Total-FY2026FTA Reimbursable PM Expenses</b>	<b>100.000%</b>	<b>5.093%</b>			<b>0.24%</b>	
<b>2026</b>						
<b>Bus Shelters</b>						
1) Project Management	4.718%	0.006%	5174	12	0.0109%	0.0000%
2) Mobilization	0.944%	0.001%	315	10	0.0300%	0.0000%

3) Saw/Cut/Remove Concrete	11.323%	0.014%	315	10	0.3595%	0.0005%
4) Sidewalks	74.032%	0.094%	315	10	2.3502%	0.0030%
5) Ramps, Types 7	2.563%	0.003%	315	10	0.0814%	0.0001%
6) Driveways	0.780%	0.001%	315	10	0.0248%	0.0000%
7) Bonding	0.990%	0.001%	1164	0	0.0000%	0.0000%
8) Administration	4.651%	0.006%	0	0	0.0000%	0.0000%
<b>Grand Total - Bus Shelters</b>	<b>100.000%</b>	<b>0.255%</b>			<b>2.86%</b>	
<b>2026</b>						
<b>Pedestrian Access and Walkways</b>						
1) Project Management	4.718%	0.120%	5174	12	0.0109%	0.0003%
2) Mobilization	0.944%	0.024%	315	10	0.0300%	0.0008%
3) Saw/Cut/Remove Concrete	11.323%	0.288%	315	10	0.3595%	0.0092%
4) Sidewalks	74.032%	1.885%	315	10	2.3502%	0.0598%
5) Ramps, Types 7	2.563%	0.065%	315	10	0.0814%	0.0021%
6) Driveways	0.780%	0.020%	315	10	0.0248%	0.0006%
7) Bonding	0.990%	0.025%	1164	0	0.0000%	0.0000%
8) Administration	4.651%	0.118%	0	0	0.0000%	0.0000%
<b>Grand Total - Pedestrian Access / Walkways</b>	<b>100.000%</b>	<b>4.124%</b>			<b>2.86%</b>	
<b>2026</b>						
<b>Electric Bus Project</b>						
1) Electric Bus Project	99.000%	18.908%	0	0	0.0000%	0.0000%
2) Administration	1.000%	0.191%	0	0	0.0000%	0.0000%
<b>TOTAL - Electric Bus Project</b>	<b>100.000%</b>	<b>19.099%</b>			<b>0.00%</b>	
<b>2026</b>						
<b>Central Station Renovation and Expansion</b>						
1) Engineering - Architect	20.000%	2.547%	1408	6	0.0852%	0.0109%
2) Surveying	1.646%	0.210%	239	13	0.0896%	0.0114%
3) Testing	0.823%	0.105%	692	6	0.0071%	0.0009%
4) Engineering - Civil (Proj Mgr)	20.000%	2.547%	5174	12	0.0464%	0.0059%
5) Mobilization/Demobilization	0.413%	0.053%	372	0	0.0000%	0.0000%
6) Safety and Security	0.473%	0.060%	154	5	0.0154%	0.0020%
7) Excavation Support and Dewatering	0.465%	0.059%	175	5	0.0133%	0.0017%
8) Clearing and Grubbing	0.083%	0.011%	241	9	0.0031%	0.0004%

9) Unclassified Excavation/ Embankment	2.411%	0.307%	265	10	0.0910%	0.0116%
10) Unsuitable Excavation	0.520%	0.066%	241	9	0.0194%	0.0025%
11) Subgrade Preparation	0.692%	0.088%	315	12	0.0264%	0.0034%
12) Temporary Air and Water Pollution, Soil Erosion, and Siltation Control	0.301%	0.038%	390	6	0.0046%	0.0006%
13) Building - grading for bldg pad, approach, footing; trenching, install electrical, water, sewer lines	16.798%	2.139%	175	2	0.1920%	0.0244%
14) Junction Enclosure Pad	0.241%	0.031%	9702	10	0.0002%	0.0000%
15) Seeding	0.103%	0.013%	366	6	0.0017%	0.0002%
16) Aggregate Base	0.932%	0.119%	315	12	0.0355%	0.0045%
17) Plant Mix Bituminous Pavement	0.753%	0.096%	315	12	0.0287%	0.0037%
18) Building - electrical	5.000%	0.637%	9702	16	0.0082%	0.0010%
19) Building - concrete	10.000%	1.273%	164	8	0.4878%	0.0621%
20) Building - Plumbing, Heating, AC	10.000%	1.273%	172	0	0.0000%	0.0000%
22) Building - Overhead Door	0.822%	0.105%	72	0	0.0000%	0.0000%
23) Building - asphalt work for approach	2.000%	0.255%	74	3	0.0811%	0.0103%
24) Bonding/Insurance	0.990%	0.126%	1164	0	0.0000%	0.0000%
25) Administration	5.000%	0.637%	0	0	0.0000%	0.0000%
<b>Grand Total - Bus Maintenance Building</b>	<b>100.468%</b>	<b>12.733%</b>			<b>1.24%</b>	
<b>2026</b>						
<b>Bus Rapid Transit Plan</b>						
Consulting services	98.000%	0.003%	6052	186	3.0119%	0.0001%
Administration	2.000%	0.064%	0	0	0.0000%	0.0000%
<b>TOTAL - Bus Rapid Transit Plan</b>	<b>100.000%</b>	<b>3.183%</b>			<b>3.01%</b>	
<b>2027</b>						
<b>FY2027 FTA Reimbursable Operating Expenses</b>						
1) Fuel	27.334%	2.610%	336	1	0.0814%	0.0078%
2) Office Supplies*	0.708%	0.068%	0	0	0.0000%	0.0000%
4) Wearing Apparel/Uniforms	0.584%	0.056%	89	0	0.0000%	0.0000%
5) Minor Tools/Equipment	0.011%	0.001%	0	0	0.0000%	0.0000%

6) Janitorial Supplies	1.789%	0.171%	333	16	0.0859%	0.0082%
7) Chemicals (degreasers, etc)	0.000%	0.000%	1099	3	0.0000%	0.0000%
8) Books & Periodicals**	0.000%	0.000%	0	0	0.0000%	0.0000%
9) Shipping Charges - FedEx	0.036%	0.003%	0	0	0.0000%	0.0000%
10) Photo Equipment**	0.000%	0.000%	0	0	0.0000%	0.0000%
11) Personal Safety Gear	0.000%	0.000%	751	11	0.0000%	0.0000%
12) Medical Supplies*	0.000%	0.000%	0	0	0.0000%	0.0000%
13) Lamps & Globes	0.067%	0.006%	1272	4	0.0002%	0.0000%
14) Maintenance of Facilities	0.643%	0.061%	277	6	0.0139%	0.0013%
15) Maintenance of Equipment**	0.000%	0.000%	0	0	0.0000%	0.0000%
16) Fleet Maintenance***	38.253%	3.653%	400	0	0.0000%	0.0000%
17) Security**	6.672%	0.637%	0	0	0.0000%	0.0000%
18) Software Upgrades-Major Manufacturer	0.000%	0.000%	0	0	0.0000%	0.0000%
19) Software Tech Support-Major Software Manufacturer	2.824%	0.270%	0	0	0.0000%	0.0000%
20) Communications-Phones	0.167%	0.016%	0	0	0.0000%	0.0000%
21) Advertising-Newspapers	4.003%	0.382%	0	0	0.0000%	0.0000%
22) Travel and Training	0.689%	0.066%	913	3	0.0023%	0.0002%
23) Drug & Alcohol Testing	0.000%	0.000%	828	1	0.0000%	0.0000%
24) Physicals**	0.075%	0.007%	0	0	0.0000%	0.0000%
25) Armored Car Service**	0.000%	0.000%	0	0	0.0000%	0.0000%
26) Management Services- Management Salaries	6.215%	0.593%	0	0	0.0000%	0.0000%
27) Purchase of Transportation Service	2.780%	0.265%	0	0	0.0000%	0.0000%
28) Consulting Services	0.051%	0.005%	6052	186	0.0016%	0.0002%
29) Pest Control**	0.028%	0.003%	0	0	0.0000%	0.0000%
30) Rental of Equipment*	0.228%	0.022%	0	0	0.0000%	0.0000%
31) Miscellaneous Services**	6.843%	0.654%	0	0	0.0000%	0.0000%
<b>Total-FY2027FTA Reimbursable Operating Expenses</b>	<b>100.000%</b>	<b>10.823%</b>			<b>0.19%</b>	
FY2027 FTA Reimbursable PM Expenses						
1) Office Supplies*	2.000%	0.095%	0	0	0.0000%	0.0000%
2) Minor Tools/Equipment	2.000%	0.095%	0	0	0.0000%	0.0000%
3) Janitorial Supplies	5.000%	0.239%	333	16	0.2402%	0.0115%
4) Chemicals (degreasers, etc)	0.500%	0.024%	1099	3	0.0014%	0.0001%
5) Shipping Charges - FedEx	0.500%	0.024%	0	0	0.0000%	0.0000%
6) Fleet Maintenance***	90.000%	4.297%	400	0	0.0000%	0.0000%



Total-FY2027FTA Reimbursable PM	100.000%	5.411%			0.24%	
TOTAL - PROJECT EXPENSES		69.44%				
TOTAL - REIMBURSABLE OPERATING EXPENSES		30.56%				
FY2025/2026/2027 TOTAL - PROJECTS/EXPENSES		100.00%				0.51%

REGIONS - S = Statewide; R = Pharr District plus Atascosa, Bexar, Duval, Jim Wells, Kleberg, McMullen, Nueces and Webb Counties; L = Brooks, Cameron, Hidalgo, Kenedy, Starr and Willacy Counties

REIMBURSABLE OPERATING EXPENSES

\* Expenses delegated to Various staff with credit cards

\*\* Expenses of miscellaneous type, no DBE/small business source or too small to go out to bid

\*\*\* No DBE/Small Businesses available

^ This will be paid at 100% Federal with (TDC) Transportation Development Credits no local match required

The base calculation determined 0.51% to be a reasonable DBE goal based on the applicable number of DBEs in Local, Regional and Statewide Markets as a percent of the total applicable businesses in Texas.

**Adjusting the Base Figure**

Factors considered in making an adjustment to the Base Figure include:

Historical Goal Attainments					
Federal Fiscal Year	Data Source	Total Contract Dollars	DBE Contract Dollars	% DBE Attainment	DBE Goal
FY2021-1	Uniform DBE Rpt	\$ 336,154	\$ -	0.00%	0.87%
FY2021-2	Uniform DBE Rpt	\$ 979,570	\$ 88,116	9.00%	1.09%
FY2022-1	Uniform DBE Rpt	\$ 1,517,124	\$ 7,201	0.47%	1.09%
FY2022-2	Uniform DBE Rpt	\$ 5,201,099	\$ 21,602	0.42%	1.09%
FY2023-1	Uniform DBE Rpt	\$ 1,821,116	\$ 18,002	0.99%	1.09%
FY2023-2	Uniform DBE Rpt	\$ 1,257,322	\$ 14,401	1.15%	1.09%
Total Dollars		\$ 11,112,385	\$ 149,322	1.34%	1.09%
Median DBE Goal Attainment = 0.00% -- Average DBE Goal Attainment = 1.34%					

The last triennial goals were set as Race-Conscious goals and attained 1.34% participation. Over the next three years Metro will use Race-Conscious goals and increase its outreach efforts.

Although the Pharr Region has ready, willing and able SBEs in construction field, many of those qualified for DBE certification do not feel it to be worth the work involved in becoming certified. DBEs tend to be located in more urban areas so distance from home base eliminates many companies from considering the job. McAllen is eight and one half hours from Dallas/Fort Worth, six hours from Houston, five and one half hours from Austin and four and one half hours from San Antonio.

A large portion of federally funded grant dollars are in the area of construction which are known for having readily available, qualified, experienced and responsible DBEs. The maintenance building and bus hub projects are large enough to attract larger firms from a further distance.

The area of Reimbursable Expenses has several areas where DBE vendors and suppliers can be used. Local specialty retailers can negotiate special pricing from their sources or deal directly with a manufacturer for a multi-year contract providing one of Metro's needs.

### Market Area vs. Local Availability

Metro has identified market areas within each project where DBE participation is possible and the number of DBE and non-DBE firms available for the various construction, product and professional service tasks required. The relevant detailed North American Industry Classification System (NAICS) Codes were used as determinants for inclusion in the baseline formula.

By contacting small, minority and women's organizations including the Small Business Development Centers (UTRGV), Texas Department of Transportation DBEs, the Local Chamber of Commerce and the Hispanic Chamber of Commerce, Metro projects have determined three market areas for their projects. Discussions ascertained the current economic conditions and traditional market for construction projects

and services requiring immediate response by local personnel included the counties adjacent to Hidalgo County. The market for services enabling email or telephone response or other than immediate physical response, such as professional, manufacturing and/or wholesale services, is statewide. Most construction projects are part of the intermediate or regional market. The key personnel and equipment can be shifted to job sites with 3-4 hours from their base and local personnel can be added as needed.

FY 2025, 2026 and 2027 projects established the local market as McAllen/Hidalgo County and the adjoining counties, Brooks, Cameron, Star, Jim Hogg, Kenedy, Willacy and Zapata. The regional market additionally covered Atascosa, Duval, Jim Wells, Kleberg, McMullen, Nueces and Webb counties.

The TxDOT DBE Program provides a daily updated list of DBEs with a custom search capability by NAICS Code further refinement by Statewide, District or County. American Factfinder provides the old U.S. Census database of all businesses searchable by NAICS Code, geographic location and other attributes. TxDOT provides similar data searchable by NAICS codes with counties, districts or Statewide. The Table below is a breakdown of the projects and operating expenses listing the NAICS Codes and identifying the market by "L" for Local, "R" for Regional and "S" for Statewide. The data on this table is further used to calculate the project and overall base goals as outlined in 49 CFR Part 26.

While many DBEs have declared they are willing to work in ALL Texas Counties, McAllen is located nine and a half hours south of Dallas/Fort Worth. Most DBEs are in the major metropolitan areas of Dallas/Fort Worth, Houston, Austin and San Antonio. The economy has various effects on the construction and professional services industries. Companies are lowering their margins and traveling longer distances so they can keep their employees. Underfunded DBE and small businesses close. Experienced employees will go to the strong businesses able to bring the heavy equipment and key team personnel to less populated sites. Project size and complexity will affect the mix of bidders on an RFP.

American Fact Finders show 6808 construction businesses in Harris County (Houston) 6.5 hours from McAllen, 6962 in Dallas & Tarrant Counties (Dallas/Fort Worth) 9 hours from McAllen, 2317 in Travis County (Austin) 5.5 hours from McAllen and 2419 in Bexar County (San Antonio) 4.5 hours from McAllen. The Pharr Region shows 967 construction businesses. The state of Texas shows 43,163 construction businesses. This breaks down as 42.87% of the construction businesses are in the major cities at least 4.5 hours from McAllen. Only 2.24% of the construction businesses are in the Pharr district leaving 97.76% of the construction businesses located more than two hours from Metro projects. McAllen is 11 miles from the Mexican border.

While statistics can tally the number of Small or Disadvantaged Business Enterprises (DBEs) in various geographic markets, the FTA requires contractors to be qualified and experienced in specifics unique to Metro needs. This will result in a much wider market area for the planning and engineering phases and a much narrower market area for the construction phases.

Federally-assisted funding from the FTA does not allow local preferences to take precedence over the requirements in 49 CFR Part 26. The limited number of DBEs in the McAllen metropolitan area and adjoining counties requires Metro to work with minority, women's and small business associations to educate and encourage their members to pursue DBE Certification.

This causes four overlapping objectives:

- Establishing and maintaining a Bidder's List to best reflect the market area for NAICS Codes used in past Metro projects;
- Further refining the Bidder's List to reflect all Metro qualified, experienced and responsible DBEs and small businesses;
- Assisting the Purchasing Department to insure dissemination of notices and RFQ summaries to a specific market area as required by the specs; and,
- Encourage Primes to use DBEs and uncertified qualified, experienced and responsible businesses to apply for certification.

### Outreach Plans

Operating Expenses reflect the day by day operations of Metro. Possible DBE participation is dependent upon two variables:

- Urgency of the Requirement – Many purchases are made on an as-needed basis by employees with credit card authority. This requires the DBE to be very local.
- Requirements that allow for Statewide competitive sourcing – This category covers three areas:
  - 1) Inventory – Metro carries a limited inventory of requirements such as Janitorial Supplies, Safety Gear, Lamps, Fixtures and possibly fuel. Potential DBE wholesalers can process orders on a normal or overnight delivery basis. Some fuel wholesalers have statewide or regional coverage.
  - 2) Services – Some services such as engineering and consulting services enable the services to be provided from anywhere within the State.
  - 3) Subcontractors for the Metro's largest expense (Buses) – Turnkey operational contracts, ADA call centers services, brokerage services for human service transportation

Metro will investigate the appropriate NAICS codes of the TxDOT DBE Directory for qualified and experienced DBEs, request quotes and evaluate the overall savings of establishing accounts with wholesalers.

Many transit agencies use the services of outside companies to handle administrative, management and operational services of the agency's fleet, drivers and repairs. Most of these service companies are large, even international, companies. Metro handles these services in house.

A list of DBEs by NAICS code is being developed for purposes of addressing eligible administrative, management, operational costs and project planning, design and construction costs. An annual review of future projects will be held to review the updated TxDOT DBE Directory for Bidding List expansion. Metro will invite the nearest TxDOT certification personnel, primes, local Minority, Women and Small Business trade associations, SBDCs, Universities and Trade Schools to for additional input.

## Disparity Studies

Metro is not aware of any current disparity studies within its market area.

## Process and Public Notice

In accordance with §26.45(g)(1)(i), Metro will consult with small and disadvantaged business groups, community organizations, minority/women's groups and small businesses without limiting consultation to these persons or groups to obtain information concerning the availability of disadvantaged and non-disadvantaged businesses, the effects of discrimination on opportunities for DBEs, and the effectiveness of Metro's efforts to establish a level playing field for the participation of DBEs. These consultations will be reviewed prior to any final goal adjustment.

Metro is to hold their DBE Consultation and Outreach Teleconference was held on **Thursday June 27, 2024, at 10:00am CST**. Attendees included the Metro Director, Metro Planning, and DBE Representative announcing the meeting.

## Public Participation

Metro encourages the participation of all businesses in their contracting opportunities including DBE and small businesses. To accomplish this, Metro:

- Publishes notice announcing the availability of the Goals and Methodology document online;
- Consistently reviews the TXDOT List of Certified DBEs for new certified DBEs;
- Continually maintains the Bidder's List to reflect DBEs, small and large businesses participating in previous RFPs;
- Reaches out to the community during pre-bid meetings and small business trade associations explaining the DBE Program and its requirements;
- Encourages local contractors to use DBEs and have uncertified, qualified, experienced and responsible subcontractors become certified;
- Encourages comments for review and appropriate action or implementation; and,
- Notifies small, minority and women owned business trade associations of RFPs including:

XXXXXXX



DBE Goals Setting advertising in Advance News Journal

### Other Evidence

Metro did not receive any evidence nor is it aware of any other factors or adverse considerations that would have a material effect on DBEs availability within its market place or on DBEs ability to participate in the Metro FTA-assisted contracting program. Metro will continue to explore and consider all available evidence that materially would affect the opportunities for DBEs to form, grow and compete in the Metro FTA-assisted contracting program.

### Goal Adjustment

Based on the considerations above, Metro’s base figure of 0.51% will be adjusted upward to 1.20%. The entire 1.00% goal will utilize race-conscious requirements. It more than doubles the expected requirement from the step one number of 0.51% based on historical utilization of 1.34%.

Historically, Metro has not had much DBE participation. This will ensure that we move the goal upward with the goal of matching the previous usage. However, our initial DBE Participation Number shows that the projects Metro McAllen is working have very few DBEs in the area. This is taken into account when working on the base figure.

Metro is concentrating on the areas where DBE and small businesses can be used reimbursable operating expense purchasing. Contracts scheduled for renewal in the coming fiscal year will be analyzed to determine whether inventory management along with DBE and small business sourcing can provide the pricing needed to replace the convenience and discounts offered by large national sources.

These triennial goals consist of two large projects incorporating paving, building and hub construction in addition to the traditional sidewalk, ramp and curb maintenance or bus stop installations along the routes.

All primes, bidders and bid participants will be encouraged to become familiar with all DBEs and use them whenever possible in accordance with their qualifications and expertise. They will also be asked to have current minority and women-owned subcontractors to become certified.

The results of these efforts will be analyzed and evaluated to confirm our market for goal determination and maximize participation by minorities, women-owned, small business, primes and Metro in the DBE Program.

### **Utilization of Race-Neutral/Race-Conscious Methods**

Of the overall annual 1.20% goal for DBE participation, Metro will utilize only race-conscious methods. Metro is establishing a current Bidder's List and contacting DBEs on the TXDOT (Texas Department of Transportation) database in the areas needed for upcoming projects and reimbursable operating expenses to determine potential qualified DBE and small companies willing to work in their local market and statewide. Primes will be urged to reach out to DBEs for participation. It is important that DBEs become aware of the contracts available at Metro and be competitive in their bids. To accomplish this, the Metro will:

- Use Project Goals to emphasize the areas where more certified DBEs are available;
- Maintain and refine the DBE database and Bidder's List for various NAICS codes qualified, experienced, responsible and willing to do Metro work;
- Encourage large prime contractors to subcontract portions of the work that they might otherwise perform themselves and take advantage of the lower overhead of small businesses;
- Emphasize the need for primes to expand increase their outreach efforts;
- Encourage primes to have their uncertified, qualified and experienced subs and other small businesses to apply for DBE certification;
- Direct DBEs to TXDOT and local SBDCs and Small Business Organizations in learning the process of locating RFPS, preparing proposals and finding the right contacts; and,
- Establish an outreach program to:
  - \* Work with SBDCs and Small Business Organizations to explain the benefits of DBE certification and show them how to apply for certification;
  - \* Encourage prior small contractors to apply for DBE certification;
  - \* Work with trade associations and other business groups to establish joint programs to enable DBEs to present their qualifications directly to the people selecting the subs for the primes;
  - \* Work with local SBDCs and Small Business Organizations to enable small, potential DBEs to become aware of opportunities at the Metro; and,

Using 100% Race-Conscious goals, Metro emphasizes the need to locate qualified DBEs, encourage primes to use qualified DBEs and inspire uncertified, qualified, experienced and responsible small

businesses to become certified. As the real market is defined for each requirement and more qualified, experienced and responsible bidders, primes and subs, DBEs and non-DBEs are identified, Metro will better enable all qualified, experienced bidder's the opportunity to participate.

DRAFT