

Palm Tran, Inc.

3201 Electronics Way
West Palm Beach, FL 33407-4618
(561)841-4200

Chief Executive Officer: Robert W. Finke,
Executive Director
ID Number: 4037

System Wide Information

Modal Information

General Information

Urbanized Area (UZA) Statistics - 1990 Census

West Palm Beach--Boca Raton--Delray Beach, FL	
Square Miles	307
Population	794,848
Population Ranking out of 405 UZA's	40

Service Area Statistics

Square Miles	852
Population	1,003,684

Service Consumption

Annual Passenger Miles	26,439,141 Q
Annual Unlinked Trips	4,673,047 Q
Average Weekday Unlinked Trips	16,266 Q
Average Saturday Unlinked Trips	7,500 Q
Average Sunday Unlinked Trips	2,617 Q

Service Supplied

Annual Vehicle Revenue Miles	8,746,422 Q
Annual Vehicle Revenue Hours	543,732 Q
Vehicles Available for Maximum Service	219
Vehicles Operated in Maximum Service	187
Base Period Requirement	102

Vehicles Operated in Maximum Service

	Directly Operated	Purchased Transportation
Bus	115	7
Demand Response	0	65
Total	115	72

Financial Information

Fare Revenues Earned

Directly Operated	\$3,248,045
Purchased Transportation	97,443
Total Fare Revenues Earned	\$3,345,488

Sources of Operating Funds Expended

Passenger Fares	\$3,567,765
Local Funds	19,070,957
State Funds	3,422,126
Federal Assistance	3,174,887
Other Funds	386,531
Total Operating Funds Expended	\$29,622,266

Summary of Operating Expenses

Salaries, Wages and Benefits	\$17,089,676
Materials and Supplies	3,362,032
Purchased Transportation	4,587,111 Q
Other Operating Expenses	2,694,448
Total Operating Expenses	\$27,733,267 Q

Reconciling Cash Expenditures

	\$1,917,952
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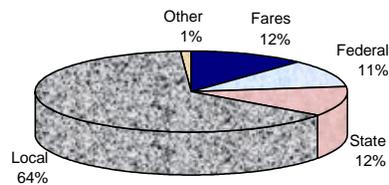
Sources of Capital Funds Expended

Local Funds	\$1,020,556
State Funds	6,003
Federal Assistance	4,301,836
Total Capital Funds Expended	\$5,328,395

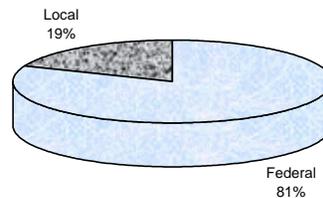
Uses of Capital Funds

	Rolling Stock	Facilities and Other	Total
Bus	\$0	\$5,327,490	\$5,327,490
Demand Response	0	905	905
Total	\$0	\$5,328,395	\$5,328,395

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Characteristics

	Bus	Demand Response
Operating Expense	\$23,470,506 Q	\$4,262,761 Q
Capital Funding	\$5,327,490	\$905
Annual Passenger Miles	23,841,739 Q	2,597,402
Annual Vehicle Revenue Miles	6,917,860 Q	1,828,562 Q
Annual Unlinked Trips	4,431,208 Q	241,839
Average Weekday Unlinked Trips	15,441 Q	825
Annual Vehicle Revenue Hours	393,497	150,235 Q
Fixed Guideway Directional Route Miles	0.0	N/A
Vehicles Available for Maximum Service	151	68
Average Fleet Age in Years	5.7	2.3
Vehicles Operated in Maximum Service	122	65
Peak to Base Ratio	1.2	N/A
Percent Spares	24%	5%
Incidents	15	23
Fatalities	1	0

Performance Measures

Service Efficiency

Operating Expense per Vehicle Revenue Mile	\$3.39 Q	\$2.33 Q
Operating Expense per Vehicle Revenue Hour	\$59.65 Q	\$28.37 Q

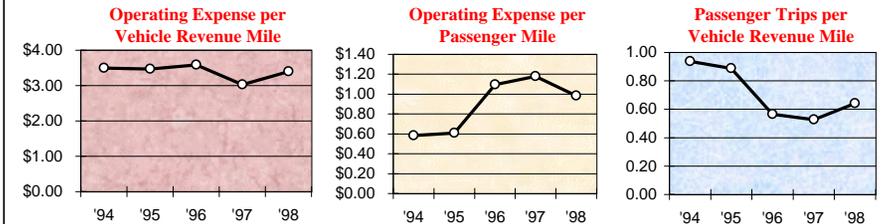
Cost Effectiveness

Operating Expense per Passenger Mile	\$0.98 Q	\$1.64 Q
Operating Expense per Unlinked Passenger Trip	\$5.30 Q	\$17.63 Q

Service Effectiveness

Unlinked Passenger Trips per Vehicle Revenue Mile	0.64 Q	0.13 Q
Unlinked Passenger Trips per Vehicle Revenue Hour	11.26 Q	1.61 Q

Bus



Demand Response



Data Source: 1998 National Transit Database