

Board of County Commissioners, Palm Beach County, PalmTran, Inc. (PalmTran)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Miami, FL	
Square Miles	1,116
Population	4,919,036
Population Ranking out of 465 UZAs	5
Other UZAs Served	

Service Area Statistics

Square Miles	365
Population	982,900

Service Consumption

Annual Passenger Miles	69,402,664
Annual Unlinked Trips	11,046,504
Average Weekday Unlinked Trips	37,376
Average Saturday Unlinked Trips	20,271
Average Sunday Unlinked Trips	9,599

Service Supplied

Annual Vehicle Revenue Miles	16,824,178
Annual Vehicle Revenue Hours	1,039,757
Vehicles Operated in Maximum Service	397
Vehicles Available for Maximum Service	435
Base Period Requirement	102

Financial Information

Fare Revenues Earned \$7,541,237

Sources of Operating Funds Expended	
Fare Revenues (11%)	\$7,541,237
Local Funds (71%)	48,961,114
State Funds (10%)	7,239,212
Federal Assistance (7%)	4,553,554
Other Funds (2%)	1,116,047
Total Operating Funds Expended	\$69,411,164
Sources of Capital Funds Expended	
Local funds (0%)	\$35,293
State Funds (1%)	53,978
Federal Assistance (99%)	9,349,352
Other Funds (0%)	0
Total Capital Funds Expended	\$9,438,623

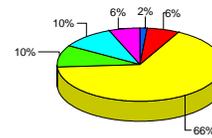
Summary of Operating Expenses

Salary, Wages and Benefits	\$34,938,871
Materials and Supplies	8,314,935
Purchased Transportation	20,413,819
Other Operating Expenses	5,447,414
Total Operating Expenses	\$69,115,039
Reconciling Cash Expenditures	\$296,125

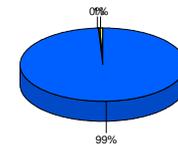
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directl Operate	Purchase Transportati ¹	Revenue Vehicle	Systems ar Guidewa ¹	Facilities an Station	Othe	Total
Bus	117	8	\$5,946,450	\$2,015,252	\$733,957	\$32,671	\$8,728,330
Demand Response	0	272	\$0	\$710,293	\$0	\$0	\$710,293
Total	117	280	\$5,946,450	\$2,725,545	\$733,957	\$32,671	\$9,438,623

Sources of Operating Funds Expended



Sources of Capital Funds Expended

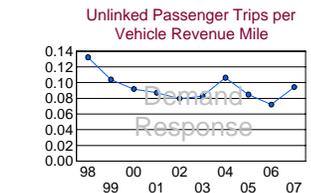
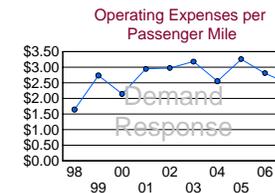
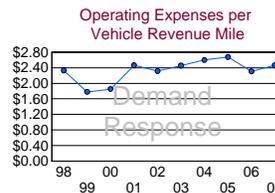
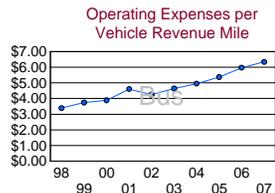


Modal Characteristics

	Operatin Expense ¹	Fare ¹ Revenue ¹	Uses o Capita Fund:	Annu: Passage Mile	Annual Vehic Revenue Mile	Annua Unlinked Trips	Annual Vehic Revenue Hour	Fixed Guidew Direction Route Mile	Vehicles Availab for Maximu Service	Average Fle ¹ Age in Year	Vehicles Operated Maximum Servic	Peak t ¹ Base Rate	Perce ¹ Spares
Bus	\$45,269,874	\$6,399,544	\$8,728,330	59,755,658	7,139,132	10,133,250	425,901	0.0	150	5.3	125	1.22	20%
Demand Response	\$23,845,165	\$1,141,693	\$710,293	9,647,006	9,685,046	913,254	613,856	N/A	285	0.0	272	N/A	5%

Performance Measures

	Service Efficiency Operating Expense Vehicle Revenue M	Service Efficiency Operating Expense Vehicle Revenue Hc	Cost Effectiveness Operating Expense Passenger Mi	Cost Effectiveness Operating Expense Unlinked Passenger T	Service Effectiveness Unlinked Passenger Trips Vehicle Revenue M	Service Effectiveness Unlinked Passenger Trips Vehicle Revenue Hc
Bus	\$6.34	\$106.29	\$0.76	\$4.47	1.42	23.79
Demand Response	\$2.46	\$38.84	\$2.47	\$26.11	0.09	1.49



¹ Excludes data for purchased transportation reported separately