

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	67,465,129
Annual Unlinked Trips	10,798,100
Average Weekday Unlinked Trips	36,578
Average Saturday Unlinked Trips	19,765
Average Sunday Unlinked Trips	8,683

Service Supplied

Annual Vehicle Revenue Miles	16,551,170
Annual Vehicle Revenue Hours	985,621
Vehicles Operated in Maximum Service	377
Vehicles Available for Maximum Service	495
Base Period Requirement	80

Financial Information

Fare Revenues Earned \$9,239,805

Sources of Operating Funds Expended

Fare Revenues	(12%)	\$9,239,805
Local Funds	(71%)	53,874,910
State Funds	(10%)	7,356,549
Federal Assistance	(5%)	4,037,096
Other Funds	(2%)	1,152,908
Total Operating Funds Expended		\$75,661,268

Sources of Capital Funds Expended

Local funds	(1%)	\$42,226
State Funds	(2%)	57,348
Federal Assistance	(97%)	3,420,002
Other Funds	(0%)	0
Total Capital Funds Expended		\$3,519,576

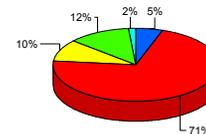
Summary of Operating Expenses

Salary, Wages and Benefits	\$36,457,462
Materials and Supplies	10,767,760
Purchased Transportation	23,582,586
Other Operating Expenses	4,736,989
Total Operating Expenses	\$75,544,797
Reconciling Cash Expenditures	\$116,471

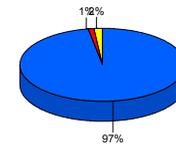
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	117	7	\$2,927,898	\$54,994	\$367,999	\$126,459	\$3,477,350
Demand Response	0	253	\$0	\$42,226	\$0	\$0	\$42,226
Total	117	260	\$2,927,898	\$97,220	\$367,999	\$126,459	\$3,519,576

Sources of Operating Funds Expended



Sources of Capital Funds Expended

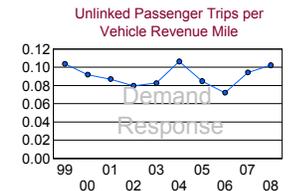
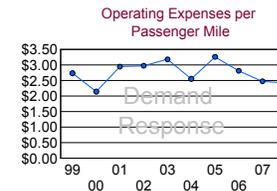
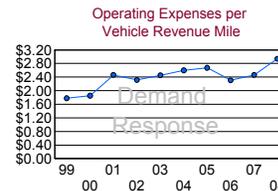
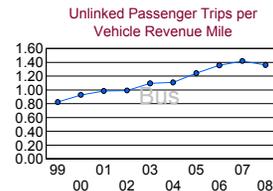
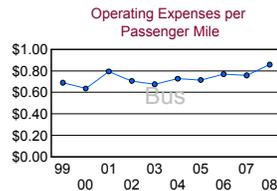
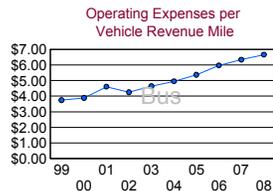


Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	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	\$48,137,026	\$7,799,783	\$3,477,350	56,101,184	7,229,629	9,844,864	426,166	0.0	165	5.0	124	1.55	33%
Demand Response	\$27,407,771	\$1,440,022	\$42,226	11,363,945	9,321,541	953,236	559,455	N/A	330	0.0	253	N/A	30%

Performance Measures

	Service Efficiency: Operating Expense per Vehicle Revenue Mile	Service Efficiency: Operating Expense per Vehicle Revenue Hour	Cost Effectiveness: Operating Expense per Passenger Mile	Cost Effectiveness: Operating Expense per Unlinked Passenger Trip	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$6.66	\$112.95	\$0.86	\$4.89	1.36	23.10
Demand Response	\$2.94	\$48.99	\$2.41	\$28.75	0.10	1.70



¹ Excludes data for purchased transportation reported separately