

**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 Consumption**

Annual Passenger Miles	66,609,404
Annual Unlinked Trips	11,235,733
Average Weekday Unlinked Trips	38,324
Average Saturday Unlinked Trips	19,670
Average Sunday Unlinked Trips	8,324

**Service Area Statistics**

Square Miles	365
Population	982,900

**Service Supplied**

Annual Vehicle Revenue Miles	15,224,999
Annual Vehicle Revenue Hours	920,004
Vehicles Operated in Maximum Service	348
Vehicles Available for Maximum Service	425
Base Period Requirement	103

**Financial Information**

<b>Fare Revenues Earned</b>	\$8,648,881
<b>Sources of Operating Funds Expended</b>	
Fare Revenues (12%)	\$8,648,881
Local Funds (69%)	\$49,969,795
State Funds (11%)	\$8,064,189
Federal Assistance (6%)	\$4,459,668
Other Funds (1%)	\$992,904
<b>Total Operating Funds Expended</b>	<b>\$72,135,437</b>
<b>Sources of Capital Funds Expended</b>	
Local Funds (0%)	\$0
State Funds (3%)	\$302,023
Federal Assistance (97%)	\$9,051,879
Other Funds (0%)	\$0
<b>Total Capital Funds Expended</b>	<b>\$9,353,902</b>

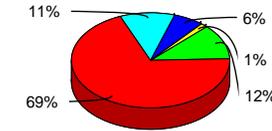
**Summary Operating Expenses**

Salary, Wages, Benefits	\$38,296,236
Materials and Supplies	\$8,489,958
Purchased Transportation	\$20,472,045
Other Operating Expenses	\$4,802,424
<b>Total Operating Expenses</b>	<b>\$72,060,663</b>
<b>Reconciling Cash Expenditures</b>	<b>\$74,772</b>

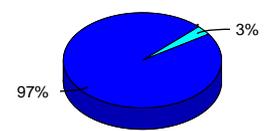
**Vehicles Operated in Maximum Service and Uses of Capital Funds**

Mode	Directly Operated	Purchased <sup>1</sup> Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	122	1	\$3,605,780	\$1,086,920	\$4,455,936	\$205,266	\$9,353,902
Demand Response	0	225	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>122</b>	<b>226</b>	<b>\$3,605,780</b>	<b>\$1,086,920</b>	<b>\$4,455,936</b>	<b>\$205,266</b>	<b>\$9,353,902</b>

**Sources of Operating Funds Expended**



**Sources of Capital Funds Expended**

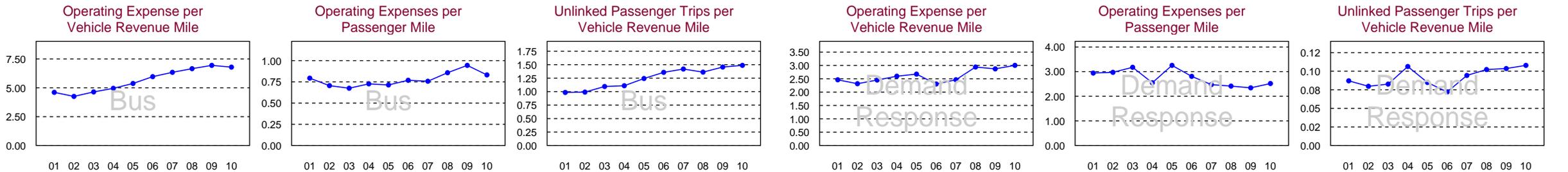


**Modal Characteristics**

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	\$47,225,045	\$6,452,719	\$9,353,902	56,742,413	6,954,202	10,343,531	404,478	N/A	157	5.9	123	1.18	28%
Demand Response	\$24,835,618	\$2,196,162	\$0	9,866,991	8,270,797	892,202	515,526	N/A	268	3.6	225	N/A	19%

**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	\$6.79	\$116.76	\$0.83	\$4.57	1.49	25.57
Demand Response	\$3.00	\$48.18	\$2.52	\$27.84	0.11	1.73



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