http://www.palmtran.org/ 3201 Electronics Way West Palm Beach, FL 33407-4618

Board of County Commissioners, Palm Beach County, PalmTran, Inc. 2017 Annual Agency Profile

			General Info	rmation						Financial	informatio		
Urbanized Area Statistics - 2010 Census		Service Cor			Database Information			Sources of Operating Funds Expen				Operating F	Funding Sou
Miami, FL		69,573,393 Annual Passenger Miles (PMT)			NTDID: 40037				Fare Revenues	\$11,282,740	12.3%		
1,239 Square Miles		9,775,152 Annual Unlinked Trips (UPT)			Reporter Type: Full Reporter				Local Funds	\$59,738,850	64.9%	11.0	.0% 10.8% 1.
5,502,379 Population		33,364 Average Weekday Unlinked Trips 17,411 Average Saturday Unlinked Trips							State Funds	\$10,080,394	11.0%		10.8%
4 Pop. Rank o	ut of 498 UZAs								Federal Assistance	\$9,919,412	10.8%		
Other UZAs Served		7,332 A	Average Sunday U	nlinked Trips				Other Funds		\$1,034,846	1.1%		12.3%
) Florida Non-UZA								Total O	perating Funds Expend	ed \$92,056,242	100.0%		V
Service Area Statistics		Service S	Supplied							ital Funds Expended		64.9%	
365 Square Miles 1,268,782 Population		16,793,738 /	Annual Vehicle Re	venue Miles (VRM)					Fare Revenues	\$0	0.0%		
		1,041,604 <i>A</i>	Annual Vehicle Re	venue Hours (VRH)				Local Funds		\$0	0.0%		
				in Maximum Service					State Funds	\$0	0.0%		
		483 \	/ehicles Available	for Maximum Servic	e (VAMS)				Federal Assistance	\$3,415,795	100.0%		
				- to to to to a					Other Funds	\$0	0.0% 100.0%	Capital Fun	nding Source
	Vehicles O	nerated	Modal Chara	acteristics				Tota	Capital Funds Expend	ed \$3,415,795	100.0%		
Modal Overview			of Capital Funds				Summary of Ope	rating Expenses (OE)					
	Directly	Purchased	Revenue	Systems and	Facilities and								
Node	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total		ary, Wages, Benefits	\$49,758,155	54.6%		
Demand Response	-	302	\$0	\$0	\$0	\$0	\$0		aterials and Supplies	\$10,983,158	12.0%		
Bus	129	-	\$1,923,133	\$182,627	\$1,048,447	\$261,588	\$3,415,795		ased Transportation	\$24,913,252	27.3%	100.0%	
Total	129	302	\$1,923,133	\$182,627	\$1,048,447	\$261,588	\$3,415,795		Operating Expenses	\$5,504,944	6.0%	100.078	
									Fotal Operating Expense		100.0%		
									Cash Expenditures	\$896,733			
									ased Transportation Reported Separately)	\$0			
Operation Characteristics								F : 10.11					
operation characteristics	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Fixed Guid Direct	eway Vehicles Availa tional for Maxim			Demonst	Averag Fleet Age i
Vode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route		ice in Maximum Service	S.,	are Vehicles	Fleet Age I Years
Demand Response	\$30,203,963	\$2,556,523	\$0	11,816,307	859,989	9,530,149	557,137	Koule		20 302	34	5.6%	3.
Bus	\$60,955,546	\$2,556,523	\$3,415,795	57.757.086	8,915,163	7.263.589	484.467			63 129		20.9%	5.
Total	\$91,159,509	\$11,282,740	\$3,415,795	69,573,393	9,775,152	16,793,738	1,041,604			83 431		10.8%	5.
Performance Measures		So	rvice Efficiency						Service	Effectiveness			
C		erating Expenses per Ope		ating Expenses per				penses per	Operating Expenses	per Unlinked	l Trips per		nked Trips pe
Mode	Ve	hicle Revenue Mile	Vel	icle Revenue Hour		Mode		senger Mile	Unlinked Passenger T			Vehicle F	Revenue Hou
Demand Response		\$3.17		\$54.21		Demand Response		\$2.56	\$35		0.1		1.
Bus		\$8.39		\$125.82		Bus		\$1.06	\$6		1.2		18.
Total		\$5.43		\$87.52		Total		\$1.31	\$9	33	0.6		9.
Operating Expense per Ve Revenue Mile: Bus	hicle	Operating Expense p Mile: Bu	er Passenger		enger Trip per Vehic nue Mile: Bus		perating Expense pe			se per Passenger		assenger Trip p	
.00 revenue wile: bus	\$1.50	iviile: Bu	٥	2.00	iue Mille. Dus	Re	venue Mile: Demand		ivilie: Demai	nd Response	Revenue I	/lile: Demand R	kesponse
3.00				1.50	-	\$3.00							
	\$1.00			1.00		\$2.00			\$2.00	0.10			
3.00 				0.50		\$2.00		1	\$1.00	0.05			
S.00	\$0.50												
\$.00 8.00 2.00	\$0.50			0.00		\$1.00				0.00			
S.00	\$0.00	08 09 10 11 12 13	3 14 15 16 17	0.00 08 09 10 11	12 13 14 15	\$0.00	09 10 11 12 13	14 15 16 17	0.00 08 09 10 11 12	13 14 15 16 17 0.00	08 09 10	11 12 13 14	4 15 16 17