

Palm Beach County (PBC)

Transit Development Plan (TDP)

Minor Update (2005)

To August 5, 2003 Document

USF Center for Urban Transportation Research (CUTR) prepared the Major Update to the Palm Beach County Transit Development Plan, DRAFT August 5, 2003. It was subsequently locally reviewed and adopted prior to review by FDOT. The PBC TDP minor update for 2004 was prepared, locally reviewed and adopted prior to review by FDOT.

A Minor Update is required at this time. Required elements include:

1. Past years accomplishments compared to original recommendations (2005).
2. Reasons for any discrepancies between plan and its implementation for past years (2005).
3. Revisions to the coming year's recommendations (2006).
4. Added recommendations for the new fifth year or updated plan (2010).
5. Revised financial plan.



PBC TDP Minor Update 2005-2006

1. Past year accomplishments compared to original recommendations (2005)
2. Reasons for any discrepancies between plan and its implementation for past year (2005)

Action	Unit Costs (2003 \$)	Number of Units	Annual Operating Cost (2003 \$)	Annual Farebox Revenue (2003 \$)	Total Capital Cost
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Palm Beach County Service Improvements

B. Route #1 Frequency Improvement

(30 minutes on Sundays)

Operating Costs

Capital Costs

\$50/hr

2,500 hrs

\$125,000

\$12,500

N/A

Accomplished in April 2005 with US-1 Corridor funds

D. Route #40 Convert to Express Route

Operating Costs (net service reductions savings)

Capital Costs (net service reductions savings)

\$50/hr

\$275,000/bus

-13,193 hrs

-2 buses

(-\$659,650)

(-\$65,965)

(-\$550,000)

The scope of this project is no longer being considered

G. Route #30 Frequency Improvements

(30 minutes all day weekdays)

Operating Costs

Capital Costs

\$50/hr

1,542 hrs

\$77,100

\$7,710

N/A

The scope of this project is no longer being considered

I. Route #46 Frequency Improvements

(30 minutes all day weekdays)

Operating Costs

Capital Costs

\$50/hr

1,928 hrs

\$96,400

\$9,640

N/A

The scope of this project is no longer being considered

Tri-Rail Feeder Improvements

M. Route #31 Frequency Improvements

(20 minutes peak/ 30 minutes off peak weekdays)

Operating Costs

Capital Costs

\$50/hr

1,542 hrs

\$77,100

\$7,710

N/A

Scope of project adjusted to 30-minute all day weekday service in FY 06. No projection for 20-minute peak service.

O. Route #43 Frequency Improvements

(20 minutes peak/30 off peak weekdays)

Operating Costs

Capital Costs

\$50/hr

\$275,000/bus

12,336

3 buses

\$616,800

\$61,680

\$825,000

Scope of project adjusted to 30-minute all day weekday service in FY 06. No projection for 20-minute peak service

P. Route #43 Frequency Improvements

(30 minutes all day Saturday)

Operating Costs

Capital Costs

\$50/hr

1,989

\$99,450

\$9,945

N/A

The scope of this project is no longer being considered

PBC TDP Minor Update 2005-2006

1. Past year accomplishments compared to original recommendations (2005)
2. Reasons for any discrepancies between plan and its implementation for past year (2005)

Action	Unit Costs (2003 \$)	Number of Units	Annual Operating Cost (2003 \$)	Annual Farebox Revenue (2003 \$)	Total Capital Cost
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R. Route #62 Frequency Improvements (20 minutes peak/30 off peak weekdays)					
Operating Costs	\$50/hr	7,196 hrs	\$359,800	\$35,980	
Capital Costs	\$275,000/bus	2 buses			\$550,000

Scope of project adjusted to 30-minute all day weekday service in FY 06. No projection for 20-minute peak service.

S. Route #62 Frequency Improvements (30 minutes all day Saturdays and Sundays)					
Operating Costs	\$50/hr	1,822 hrs	\$91,100	\$9,110	
Capital Costs					N/A

The scope of this project is no longer being considered

U. Route #71 Frequency Improvements (20 minutes peak/ 30 off peak weekdays)					
Operating Costs	\$50/hr	1,542 hrs	\$77,100	\$7,710	
Capital Costs	\$275,000/bus	1 bus			\$275,000

The route was changed/segmented into 3 separate routes in May 2005 and moved to FY 06.

W. Route #81 Frequency Improvements (20 minutes peak/ 30 off peak weekdays)					
Operating Costs	\$50/hr	6,168 hrs	\$308,400	\$30,840	
Capital Costs	\$275,000/bus	3 buses			\$825,000

The scope of this project is no longer being considered

Y. Route #94 Frequency Improvements (20 minutes peak/30 off peak weekdays)					
Operating Costs	\$50/hr	4,626	\$231,300	\$23,130	
Capital Costs	\$275,000/bus	2 buses			\$550,000

The scope of this project is no longer being considered

Tri-Rail Consultant Recommendations					
AA. . Route #53 Frequency Improvements (go from 60 to 30 minutes)					
Operating Costs			\$204,000	\$20,400	
Capital Costs	-275,000/bus	1 bus			\$275,000

Route 53 discontinued with the September 2003 Bid. Airport - Tri-Rail Service currently provided on Route 40 and 44. Each operates on a 60-minute headway.

Other Recommendations					
FF. Fixed Route Bus Replacements					
	\$325,000 per bus	6	N/A	N/A	\$1,950,000

=>FY04 12 Replacement Buses Quantity of 12 replacements ordered in May 2004 and purchased early 2005. (12 buses @ \$325,000/ bus = \$3,900,000).

=>FY05 Quantity of replacements ordered in FY 06 (6 Buses @ \$325,000/bus = 1,950,000).

PBC TDP Minor Update 2005-2006

1. Past year accomplishments compared to original recommendations (2005)
2. Reasons for any discrepancies between plan and its implementation for past year (2005)

Action	Unit Costs (2003 \$)	Number of Units	Annual Operating Cost (2003 \$)	Annual Farebox Revenue (2003 \$)	Total Capital Cost
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GG. Paratransit Bus Purchases => Replacements	\$75,000	FY 05 = 25 new	N/A	N/A	\$0
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Paratransit will remain contracted service—no additional vehicles are anticipated at this time.

HH. Section 5307 Preventative Maintenance	N/A	N/A	N/A	N/A	\$1,825,000
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Total Capital cost reflects CUTR recommended allocation.

II. Associated Capital Maintenance	\$250,000 / yr	N/A	N/A	N/A	\$250,000
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Projections are in line with programmed spending.

JJ. Bus Shelter Shelters and Right of Way => Acquisition of Right of Way => Route #1 Infrastructure Improvements	N/A N/A	N/A N/A	N/A	N/A	\$115,000 \$1,000,000
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=> Allocation used to support infrastructure associated with PBC contracted shelter program.

=> Projected US-1 Infrastructure is funded and municipalities need to expend allocated funds by July 2006. Monies not allocated to this project will be redirected to Real-Time Signage. Capital Cost allocation would remain unchanged.

KK. Fixed Route ADA Paratransit Service Support	Out of Section 5307 Allocation	N/A	N/A	N/A	\$ 875,000
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Funds allocated out of 5307 Grant

Other Recommendations continued					
MM. Repayment of SIB Loan (repayment of \$8.8 million dollar SIB loan @ \$2.2 million per year)	\$2.2 million per year	FY 2005	N/A	N/A	\$2,200,000

Repayment of SIB is programmed through FY 2005 (final payment/last 4 payments)

NN. Technology => AVL/GPS	N/A	N/A	N/A	N/A	\$5,000,000
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Capital costs are currently estimated at approximately \$5,000,000 (pending). Project is in the Planning stage, \$1.5 Million is projected to be available from ITS grants, US-1 Corridor funds not allocated to municipalities will also be assigned to AVL project. Palm Tran continues its efforts to secure funding for this project.

PBC TDP Minor Update 2005-2006

3. Revisions to the coming year's recommendations (2006)

Action	Unit Costs (2003 \$)	Number of Units	Annual Operating Cost (2003 \$)	Annual Farebox Revenue (2003 \$)	Total Capital Cost
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Palm Beach County Service Improvements

F. Route #3 Frequency Improvements

(20 minutes peak period weekdays)

Operating Costs	\$50/hr	3,060 hrs	\$153,000	\$15,300	
Capital Costs	\$300,000/bus	3 buses	N/A		\$900,000

Proposed for FY 06 (October 2005)-no capital fund allocation at this time

G. Route #30 Frequency Improvements

(30 minutes all day weekdays)

Operating Costs	\$50/hr	1,542 hrs	\$77,100	\$7,710	
Capital Costs					N/A

The scope of this project is no longer being considered.

L. Community Bus Demonstration Program

(initiation of Community Bus Program starting in FY 06 and adding one per year in FY 07 & 08)

Operating Costs	N/A	N/A	N/A	N/A	\$0
Capital Costs					

The scope of this project is no longer being considered. PBC MPO has funded a similar project involving five municipalities

New AAA. Route 10 new service

(reintroducing service to the North County/Jupiter after a five year absence and operating every 60-minutes between PGA Blvd & Jupiter)

Operating Costs	\$50/hr	8,596 hrs	\$429,800	\$42,980	
Capital Costs	\$300,00/bus	2 buses	N/A		\$600,000

To be implemented with October 2005 Bid

Tri-Rail Feeder Improvements

M. Route #31 Frequency Improvements

(30 minutes off peak weekdays)

Operating Costs	\$50/hr	1,275 hrs	\$63,750	\$6,375	
Capital Costs					N/A

Included in FY 06 budget proposal.

O. Route #43 Frequency Improvements

(30 off peak weekdays)

Operating Costs	\$50/hr	1,275 hrs	\$63,750	\$6,375	
Capital Costs					N/A

Included in FY 06 budget proposal.

R. Route #62 Frequency Improvements

(30 off peak weekdays)

Operating Costs	\$50/hr	1,275 hrs	\$63,750	\$6,375	
Capital Costs					N/A

Included in FY 06 budget proposal.

PBC TDP Minor Update 2005-2006

3. Revisions to the coming year's recommendations (2006)

Action	Unit Costs (2003 \$)	Number of Units	Annual Operating Cost (2003 \$)	Annual Farebox Revenue (2003 \$)	Total Capital Cost
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U. Route #71 Frequency Improvements (20 minutes peak/ 30 off peak weekdays) Operating Costs Capital Costs	\$50/hr \$300,000/bus	1,542 hrs 1 bus	\$77,100	\$7,710	\$300,000
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The route was changed/segmented into 3 separate routes in May 2005 and moved to FY 06.
To be accomplished Dec 2005 with MPO/FDOT/SFRTA funding.

BB. Route #33 Frequency Improvements (go from 60 to 30 minutes) Operating Costs Capital Costs	\$300,000/bus	2 buses	\$318,000	\$31,800	\$600,000
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To be accomplished Dec 2005 with MPO/FDOT/SFRTA funding.

Tri-Rail Consultant Recommendations					
CC. Route #44 Frequency Improvements (go from 60 to 30 minutes) Operating Costs Capital Costs	\$275,000/bus	3 buses	\$398,000	\$39,800	\$825,000

The scope of this project is no longer being considered.

DD. Route #42 Frequency Improvements (go from 60 to 30 minutes) Operating Costs Capital Costs	\$275,000/bus	1 buses	\$146,000	\$14,600	\$275,000
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The scope of this project is no longer being considered.

Regional Transportation Auth. Projects					
EE. Okeechobee Boulevard Bus Rapid Transit 13.8 mile route from Wellington Mall to Tri-Rail (Source: PBSJ South Florida Transit Analysis Study)	N/A	N/A	N/A Costs realized in 2007- 2008	N/A	N/A Costs realized in 2006-2008

SFRTA regional Project

FF. Fixed Route Bus Replacements	\$350,000 per bus	11	N/A	N/A	\$3,850,000
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Quantity of 11 replacements to be purchased in FY06. (11 buses @ \$350,000/ bus = \$3,850,000).

CCC. West Palm Beach Intermodal Transfer Center 18 bay (3 articulated) intermodal bus stop/transfer facility (Source: DMJM Harris and South Florida Regional Transportation Authority)		1			\$2,700,000
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SFRTA to construct after land transfer from PBC

Other Recommendations					
GG. Paratransit Bus Purchases => New Purchases	N/A	N/A	N/A	N/A	\$0

Paratransit will remain contracted service-no additional vehicles are anticipated at this time.

PBC TDP Minor Update 2005-2006

3. Revisions to the coming year's recommendations (2006)

Action	Unit Costs (2003 \$)	Number of Units	Annual Operating Cost (2003 \$)	Annual Farebox Revenue (2003 \$)	Total Capital Cost
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HH. Section 5307 Preventative Maintenance	N/A	N/A	N/A	N/A	\$1,825,000
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Total Capital cost reduced to meet capital requirement expectation.

II. Associated Capital Maintenance	\$250,000 / yr	N/A	N/A	N/A	\$250,000
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Projections are in line with programmed spending

JJ. Bus Shelter Shelters and Right of Way => Acquisition of Right of Way => Route #1 Infrastructure Improvements	\$200,000 N/A	N/A N/A	N/A	N/A	\$115,000 \$1,000,000
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=> Allocation used to support infrastructure associated with PBC contracted shelter program.

=> Projected US-1 Infrastructure is funded and municipalities need to expend allocated funds by July 2006. Monies not allocated to this project will be redirected to Real-Time Signage. Capital Cost allocation would remain unchanged.

KK. Fixed Route ADA Paratransit Service Support	Out of Section 5307 Allocation	N/A	N/A	N/A	\$875,000
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Funds allocated out of 5307 Grant

LL. Lake Region West Maintenance and Operations Facility (land acquisition, design and construction of transit facility for 10-12 buses)	N/A	N/A	N/A	N/A	FY 08 \$5,000,000
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While project is still being considered, funding has not been secured, and not expected before FY 08

MM. New Repayment of SIB Loan CONNECTION (Repayment of \$2,875,000 @ \$2.2 Million FY06 and \$675,000 FY07)	\$2.2 million per year	FY 2006 FY 2007	N/A	N/A	\$2,200,000
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Repayment of SIB is programmed through FY2007.

NN. Technology => AVL/GPS	N/A	N/A	N/A	N/A	\$5,000,000
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Capital costs are currently estimated at approximately \$5,000,000 (pending). Project is in the Planning stage, \$1.5 Million is projected to be available from ITS grants, US-1 Corridor funds not allocated to municipalities will also be assigned to AVL project. Palm Tran continues its efforts to secure funding for this project.

PBC TDP Minor Update 2005-2006

4. Added recommendations for the new fourth and fifth year of updated plan (2010)

Action	Unit Costs (2003 \$)	Number of Units	Annual Operating Cost (2003 \$)	Annual Farebox Revenue (2003 \$)	Total Capital Cost
<i>Palm Beach County Service Improvements</i>					
<i>Tri-Rail Feeder Improvements</i>					
<i>Regional Transportation Authority Projects</i>					
<i>Other Recommendations</i>					
FF. Fixed Route Bus Replacements	\$375,000 per bus	14	N/A	N/A	\$5,250,000
HH. Section 5307 Preventative Maintenance	N/A	N/A	N/A	N/A	\$1,825,000
II. Associated Capital Maintenance	\$250,000 / yr	N/A	N/A	N/A	\$250,000
JJ. Bus Shelter Shelters and Right of Way => Acquisition of Right of Way	N/A	N/A	N/A	N/A	\$115,000
KK. Fixed Route ADA Paratransit Service Support	Out of Section 5307 Allocation	N/A	\$1,090,400	N/A	\$875,000

PBC TDP Minor Update 2005-2006

5. Revised Financial Plan

- a. Estimated Costs FY 2004-FY 2010 (in 2003 \$, in 000's)-----page 1 of 6
- b. Anticipated Revenues FY 2004-FY2009 (in 2003 \$, in 000's)-----page 5 of 6
- c. Projected Expenses, Revenues, and Unfunded Needs FY 2004-FY2009 (in 2003 \$, in 000's)
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	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
OPERATING								
Palm Tran Fixed Route Operating Expenses (1)	\$33,500	\$35,175	\$36,934	\$38,780	\$40,719	\$42,755	\$44,893	\$272,757
Palm Tran CONNECTION Operating Expenses (1)	\$20,800	\$22,880	\$25,168	\$27,685	\$30,453	\$33,499	\$36,848	\$197,333
Additional TDP Operating Expenses	\$1,184	\$364	\$1,572	\$2,019	\$3,295	\$3,427	\$3,564	\$15,425
Total Operating Expenses	\$55,484	\$58,419	\$63,673	\$68,485	\$74,468	\$79,681	\$85,306	\$485,516
Anticipated Operating Revenues (2)	\$55,484	\$61,032	\$67,136	\$73,849	\$81,234	\$89,358	\$98,293	\$526,386
Net Operating	\$0	\$2,613	\$3,462	\$5,365	\$6,766	\$9,676	\$12,988	\$40,870
Cumulative Operating Surplus/(Deficit)	\$0	\$2,613	\$6,076	\$11,440	\$18,206	\$27,883	\$40,870	
CAPITAL								
Capital Expenses	\$10,556	\$8,590	\$20,215	\$13,515	\$14,962	\$20,154	\$15,546	\$103,538
Anticipated Capital Revenues	\$10,461	\$10,502	\$12,329	\$10,742	\$11,064	\$11,396	\$11,738	\$78,232
Net Capital	-\$95	\$1,912	-\$7,886	-\$2,773	-\$3,898	-\$8,758	-\$3,808	-\$25,306
Cumulative Capital Surplus/(Deficit)	-\$4,475	-\$2,563	-\$10,449	-\$13,222	-\$17,120	-\$25,878	-\$29,686	
TOTALS								
Total Expenses	\$66,040	\$67,009	\$83,888	\$82,000	\$89,430	\$99,835	\$100,852	\$589,053
Total Revenues	\$65,945	\$71,534	\$79,465	\$84,591	\$92,298	\$100,754	\$110,031	\$604,618
Net Surplus/(Deficit)	-\$95	\$4,525	-\$4,424	\$2,592	\$2,868	\$919	\$9,180	\$15,565
Cumulative Totals Total Additional Funding Required	-\$4,888	-\$363	-\$4,786	-\$2,195	\$673	\$1,592	\$10,772	

¹ Palm Tran operating expenses based on FY 2004 budget proposal and projected to increase 5% per year for fixed route and 10% per year for Connection through 2010

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Anticipated Operating Revenues based on FY 2004 budget proposal and projected to increase 10% per year