

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

WORKSHOP SUMMARY

Meeting Date: May 19,2026

Department: Palm Tran

I. EXECUTIVE BRIEF

Title: Palm Tran FY2027 Budget Overview & Unique Ridership Analysis

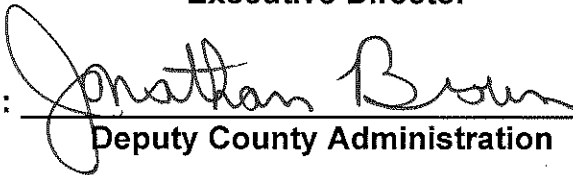
Summary: This workshop is to discuss Palm Tran’s proposed Fiscal year 2027 Budget. Staff will present different budget scenarios and the potential impacts on service delivery.

The Board of County Commissioners (BCC) directed staff to identify the number of riders that utilize its system. Traditional ridership metrics (i.e., unlinked passenger trips) do not account for individual usage patterns or frequency. Palm Tran engaged the assistance of a consultant, Benesch, to further understand individual transit utilization by analyzing fare collection data, account-based systems, and passholder records to shed light on service reach. This analysis also includes a peer-benchmarking report and strategic recommendations that will be presented before the BCC. **Countywide (MMM)**

Attachments:

- 1. PowerPoint Presentation

Recommended By: Ivan Maldonado Digitally signed by Ivan Maldonado  
DN: DC=Gov, OU=Enterprise, OU=PALM, OU=Users, CN=Ivan  
Maldonado, E=Ivan.Maldonado@pbc.gov  
Reason: I am approving this document.  
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Date: 2026.05.13 16:05:00-0400'  
Font PDF Editor Version: 12.1.0 5/13/2026  
Executive Director Date

Approved By:  5/15/2026  
Deputy County Administration Date

**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

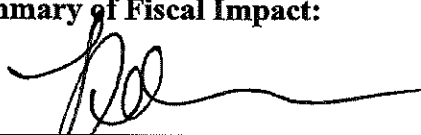
Fiscal Years	2026	2027	2028	2029	2030
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income(County)					
In-Kind Match(County)					
NET FISCAL IMPACT					
#ADDITIONAL FTE POSITIONS (CUMULATIVE					

- Is item included in the current Budget?                     Yes                     No  
 Does this item include the use of federal funds?                     Yes                     No  
 Does this item include the use of state funds?                     Yes                     No

Budget Account No:                    Fund                    Agency                    Organization                    Object


**B. Recommended Sources of Funds/Summary of Fiscal Impact:**


**C. Departmental Fiscal Review:**

  
 Lynne Johnson, Director of Admin Services


**III. REVIEW COMMENTS:**

**A. OFMB Fiscal and/or Contract Dev. and Control Comments:**

  
 Lisa M. Skala  
 OFMB                    5/12/2026

  
 Grand  
 Contract Dev. & Control                    5/13/26  
 26.5.13.26

**B. Legal Sufficiency**

  
 Assistant County Attorney                    5/14/2026

**C. Other Department Review**

\_\_\_\_\_  
 Department Director

**(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)**



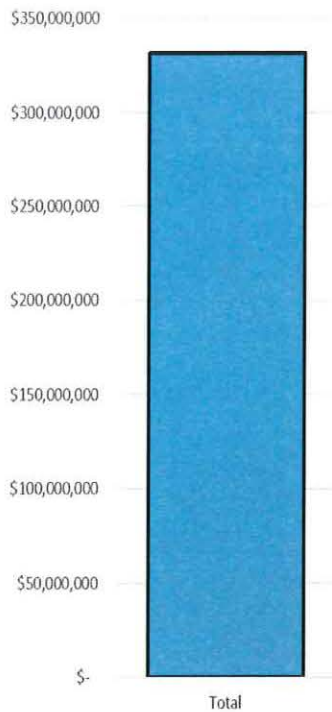
# Palm Tran FY 2027 Budget Review

Executive Director: Ivan Maldonado



# Budget Highlights

**FY 2027 Budget**  
**\$322,188,551**



**655**



Total Positions



- Increase of +3%, PY
- Paratransit Services increase - \$12.0M
- \$1.4M Salary increases



+\$26.3M Increase in Grant Funding



77 supplemental position reductions

**Base Operating Reductions - \$4.5M**

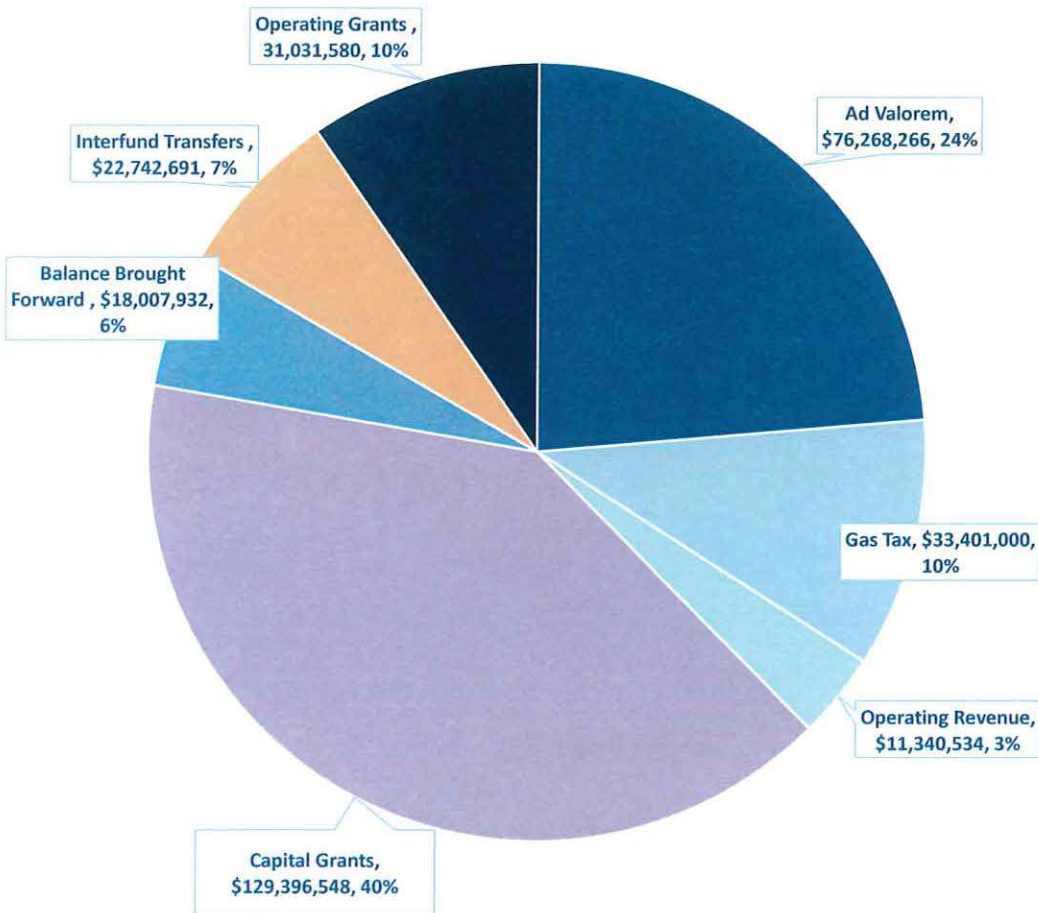
- \$2M overtime
- \$1M Parts & Materials
- \$1M Diesel & Fuel
- \$.5M Misc.

**Additional Service Reductions - \$10.9M**

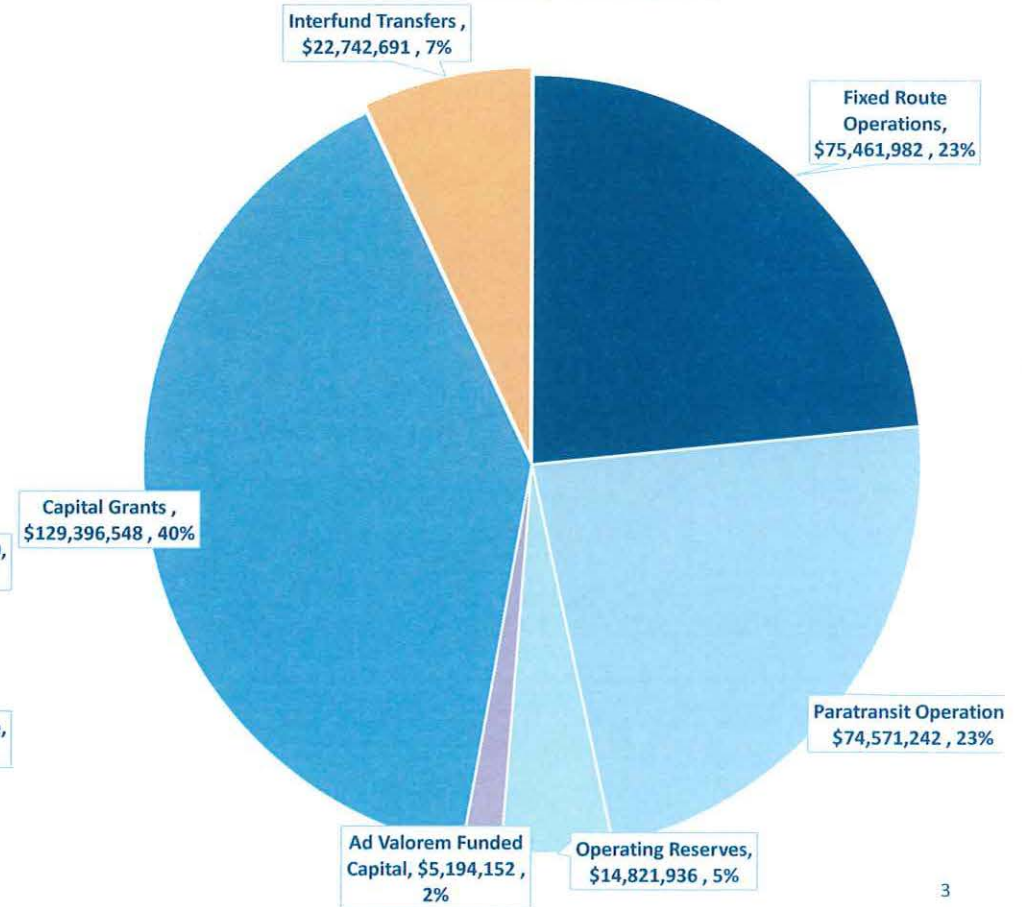
- Fixed route frequency reductions
- Fixed Route Span of Service
- Holiday Service Elimination
- Farebox Revenue Reduction

# Budget Breakdown

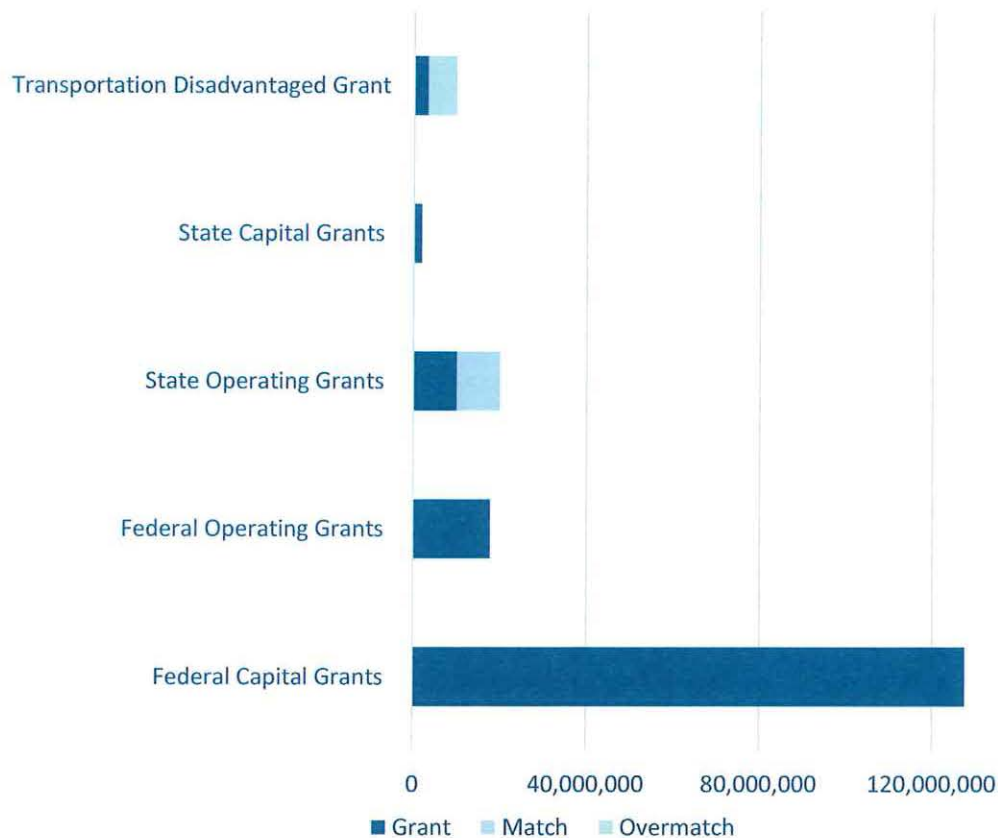
## Revenues by Source



## Expenses by Category



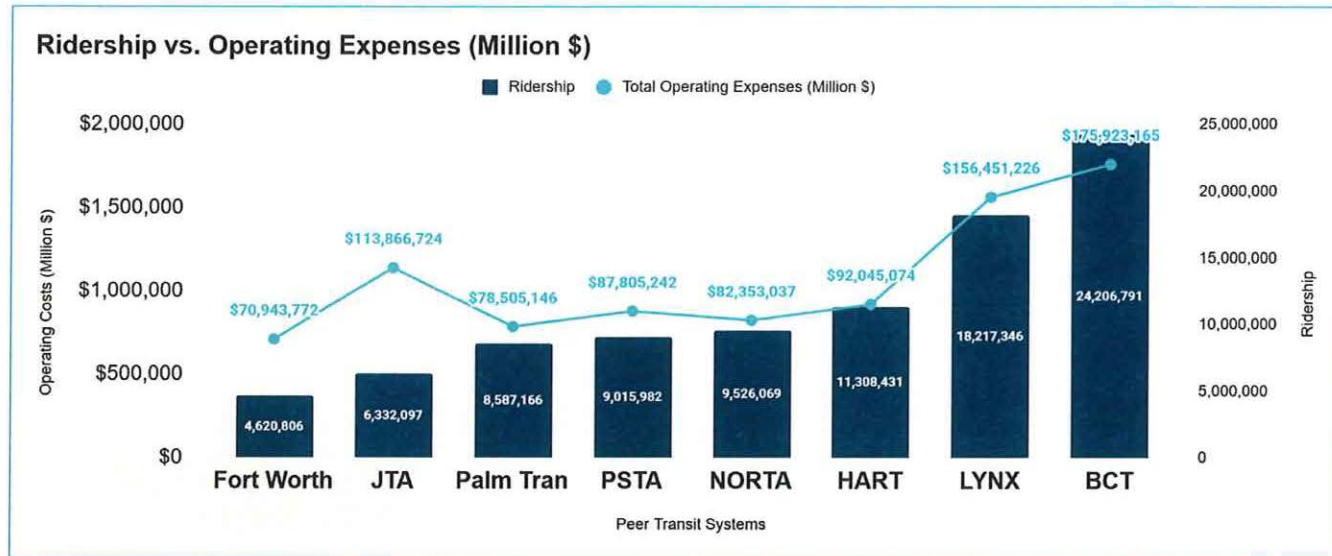
# Grants Funding & Required Match



## Matching Requirements

- Federal Capital Grants are 100% funded by the Federal Transit Administration (FTA) using the State of Florida Toll revenue credits as matching funds.
- State Capital grants funded by the Florida Department of Transportation (FDOT) require a 10% local match which is funded using Palm Tran's current capital budget
- State Operating grants funded by FDOT require a 50% local match which is funded using Palm Tran's current operating budget.
- Transportation Disadvantaged grants funded by the Commission for the Transportation Disadvantaged (CTD) for the delivery of Transportation Disadvantaged trips through Palm Tran Connection require a 10% local match .

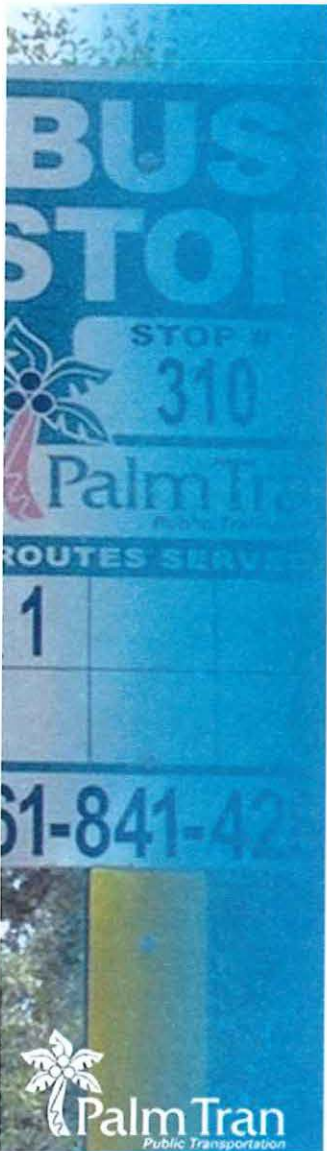
## PEER AGENCY COMPARISON FY24 Fixed Route Ridership & Operating Costs Benchmarking



Rider Behavior, System Benchmarking, and Strategic Improvement Report - Accelerate 2031

Peer comparisons suggest Palm Tran achieves solid ridership performance relative to level of operating investment.

Peer Transit Systems	
<b>Forth Worth</b>	Trinity Metro, TX
<b>JTA</b>	Jacksonville Transit Authority, FL
<b>PSTA</b>	Pinellas Suncoast Transit, FL
<b>NORTA</b>	New Orleans Regional Transit Authority, LA
<b>HART</b>	Hillsborough Areas Regional Transit, FL
<b>LYNX</b>	Central FL Reg. Transit Authority, FL
<b>BCT</b>	Broward County Transit



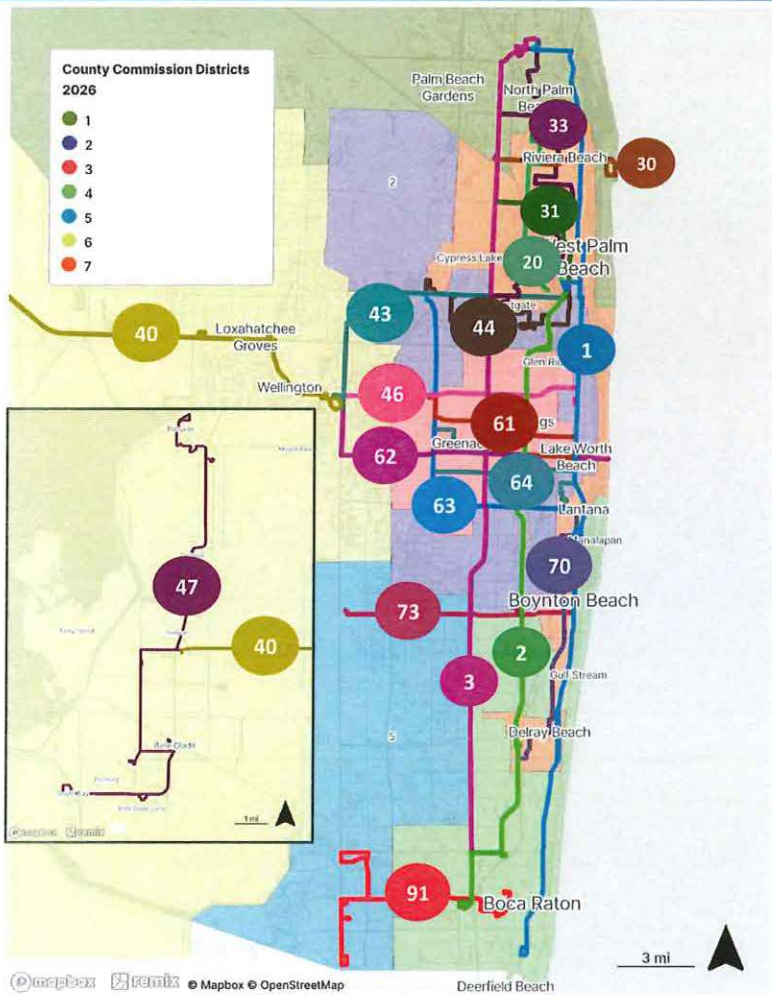
# Base Operating Reductions



## Reduction 1: Operating **\$4.5M**

Description	Amount
Overtime	2,000,000
Repair/Maintenance-Parts & Supplies	1,000,000
Diesel Fuel	770,000
Insurance - Life/Health	500,000
Temp Serv/Contracted Salaries	71,900
Contractual Service - Training	38,000
Other Contractual Service	30,000
Contractual Service - Training	20,000
Printing & Binding - Outside	20,000
Graphics Charges	20,000
Books, Publications, & Subscriptions	10,100
Contractual Training	10,000
Travel - Regular	10,000
	<b>4,500,000</b>



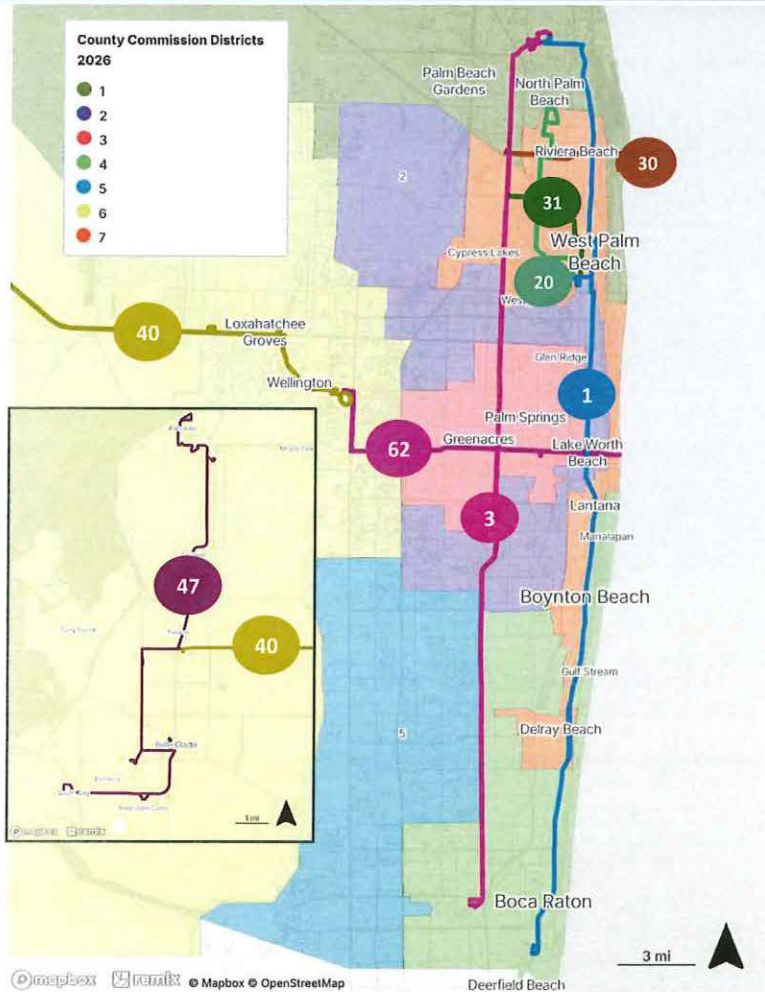


## Reduction 2: Span of Service (cont.)

Route	Route Name
1	Palm Bch Gardens to Boca Raton via US-1
2	West Palm Beach to Boca Raton via Congress Ave
3	Palm Bch Gardens to Boca Raton via Military Trail
20	Palm Bch Gardens to WPB via Congress Ave
30	Riviera Beach Crosstown via Blue Heron Blvd
31	West Palm Beach Crosstown via 45 <sup>th</sup> St/Tamarind Ave
33	Palm Bch Gardens to WPB via Northlake/Australian/PB Lakes
40	Belle Glade to Wellington via SR-80
43	Wellington to WPB Via Okeechobee Blvd
44	West Palm Beach Crosstown Via Belvedere Rd

Route	Route Name
46	Wellington to WPB Via Forest Hill Blvd Blvd
47	Pahokee to South Bay via Belle Glade
61	Greenacres to Lake Worth via 10 <sup>th</sup> Ave N
62	Wellington to Lake Worth Bch via Lake Worth Rd
63	Vista Center to Lantana via Jog Rd/Lantana Rd
64	Greenacres to Lantana Via Melaleuca/6 <sup>th</sup> Ave S
70	Lantana to Delray Beach Via Seacrest
73	Boynton Beach Crosstown via Boynton Beach Blvd
91	Boca Raton Crosstown Via Glades Road

# Fixed Route Service Reductions



## Reduction 3: Frequency Changes **\$7.1M**

Route	Route Name	Current Frequency (min)	Reduced Frequency (min)	Total FY 25 Ridership	Access within ¼ mile of bus stops
1	Palm Bch Gardens to Boca Raton via US-1	Weekday – 20	Weekday – 30	1,856,482	Population – 106,464 Jobs – 77,782
3	Palm Bch Gardens to Boca Raton via Military Trail	Weekday – 20	Weekday – 30	1,219,853	Population – 70,754 Jobs – 44,914
20	Palm Bch Gardens to WPB via Congress Ave	Weekday – 40	Weekday – 60	217,956	Population – 23,652 Jobs – 15,979
30	Riviera Beach Crosstown via Blue Heron Blvd	Weekday – 30 Saturday – 30	Weekday – 60 Saturday – 60	118,594	Population – 10,452 Jobs – 6,050
31	West Palm Beach Crosstown via 45 <sup>th</sup> St/Tamarind Ave	Weekday – 20 Sunday – 30	Weekday – 30 Sunday – 60	332,649	Population – 15,690 Jobs – 13,374
40	Belle Glade to Wellington via SR-80	Weekday – 30	Weekday – 60	193,618	Population – 14,017 Jobs – 11,354
47	Pahokee to South Bay via Belle Glade	Weekday – 30	Weekday – 60	227,396	Population – 15,875 Jobs – 1,264
62	Wellington to Lake Worth Bch via Lake Worth Rd	Weekday – 20	Weekday – 30	645,667	Population – 27,406 Jobs – 10,974
<b>Total Impact</b>				<b>4,812,215</b>	<b>Population – 284,310 Jobs – 181,690</b>



Routes 1, 3, and 62 are identified in Palm Beach MPO's Long Range Transportation Plan and Palm Tran's TDP as corridors for future frequency improvements

- Long-term impact to Federal formula funding due to decreased ridership

# Fixed Route Service Reductions



## Reduction 4: Holiday Service Elimination **\$1.2M**

Holiday	Fixed Route Trips	Paratransit Connection Trips
Thanksgiving Day	6,211	681
Christmas	5,591	459
New Year's Day	7,523	451
Easter	8,274	889
Memorial Day	13,863	889
Independence Day	12,473	838
Labor Day	13,495	910
<b>Total</b>	<b>67,430</b>	<b>5,117</b>

\*Palm Tran Holiday Service was implemented as part of the FY 2020 budget .

Additional Paratransit Connection Trips will be affected as a result of the Fixed Route Holiday Service Elimination.

Under federal ADA regulations, transit agencies operating fixed-route systems are required to provide complementary paratransit service that is “comparable” to fixed-route service for eligible riders with disabilities.

## Reduction 5 : Fare Box Revenue **\$.9M**

As a result of service reductions, farebox revenues for both fixed route and paratransit services are projected to decrease by \$0.9 million.

# Palm Tran Position Impact

Span Reduction	
Position Type	Number of Positions Eliminated
Bus Operators	7
Frequency Reduction	
Bus Operators	29
Supervisors	2
Maintenance Technicians	4
Maintenance Utility Workers	6
<b>Total</b>	<b>48</b>

Holiday Service Elimination	
Position Type	Number of Positions Eliminated
Bus Operators	4
Additional Frequency Reduction (Rt 1 and Rt 62)	
Bus Operators	18
Supervisors	2
Maintenance Technicians	2
Maintenance Utility Workers	3
<b>Total</b>	<b>29</b>

**Total positions impacted: 77**  
**Current Vacancies : 44**

# Economic Benefits

**\$312.69M INVESTED IN PUBLIC TRANSPORTATION**

**Generates \$1.25 BILLION**  
in Economic Returns



**Estimated Economic Benefit: \$1.25 BILLION**

Research consistently shows that for every \$1 invested in public transportation, \$4 or more is generated in economic returns.

## Sources:

[https://floridatransit.org/wp-content/uploads/FPTA-Fact-Sheets\\_Economic-Benefits.pdf](https://floridatransit.org/wp-content/uploads/FPTA-Fact-Sheets_Economic-Benefits.pdf)

[https://fdotwww.blob.core.windows.net/sitefinity/docs/default-source/planning/fto/macroeconomics/florida-flyer.pdf?sfvrsn=72882115\\_2](https://fdotwww.blob.core.windows.net/sitefinity/docs/default-source/planning/fto/macroeconomics/florida-flyer.pdf?sfvrsn=72882115_2)

<https://www.apta.com/wp-content/uploads/2026/03/APTA-Economic-Impact-of-Public-Transportation-022026.pdf>



**Board direction?**