

Table 2.2 -- Beaumont-DAR -- SRTP Service Summary
FY 2020/21 Short Range Transit Plan
All Routes

	FY 2017/18 Audited	FY 2018/19 Audited	FY 2019/20 Plan	FY 2019/20 3rd Qtr Actual	FY 2020/21 Plan
Fleet Characteristics					
Peak-Hour Fleet	1	1	1	1	2
Financial Data					
Total Operating Expenses	\$308,337	\$74,952	\$230,000	\$175,982	\$303,723
Total Passenger Fare Revenue	\$20,061	\$3,097	\$23,000	\$10,141	\$24,000
Net Operating Expenses (Subsidies)	\$288,276	\$71,855	\$207,000	\$165,841	\$279,723
Operating Characteristics					
Unlinked Passenger Trips	10,286	8,101	9,129	5,546	9,064
Passenger Miles	45,156	35,563	48,384	24,347	48,039
Total Actual Vehicle Revenue Hours (a)	3,165.7	2,461.7	2,787.0	1,676.0	2,716.0
Total Actual Vehicle Revenue Miles (b)	39,295.0	30,878.9	34,687.0	21,728.0	35,176.0
Total Actual Vehicle Miles	42,831.0	34,098.5	38,277.0	23,735.0	38,240.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$97.40	\$30.45	\$82.53	\$105.00	\$111.83
Farebox Recovery Ratio	6.51%	4.13%	10.00%	5.76%	7.90%
Subsidy per Passenger	\$28.03	\$8.87	\$22.67	\$29.90	\$30.86
Subsidy per Passenger Mile	\$6.38	\$2.02	\$4.28	\$6.81	\$5.82
Subsidy per Revenue Hour (a)	\$91.06	\$29.19	\$74.27	\$98.95	\$102.99
Subsidy per Revenue Mile (b)	\$7.34	\$2.33	\$5.97	\$7.63	\$7.95
Passenger per Revenue Hour (a)	3.2	3.3	3.3	3.3	3.3
Passenger per Revenue Mile (b)	0.26	0.26	0.26	0.26	0.26

(a) Train Hours for Rail Modes. (b) Car Miles for Rail Modes.