

**Table 2.2 -- City of Beaumont -- SRTP Service Summary**

**FY 2020/21 Short Range Transit Plan**

**All Routes**

	<b>FY 2017/18 Audited</b>	<b>FY 2018/19 Audited</b>	<b>FY 2019/20 Plan</b>	<b>FY 2019/20 3rd Qtr Actual</b>	<b>FY 2020/21 Plan</b>
<b>Fleet Characteristics</b>					
Peak-Hour Fleet	9	9	12	9	13
<b>Financial Data</b>					
Total Operating Expenses	\$2,567,639	\$2,095,927	\$2,610,230	\$1,344,999	\$2,775,646
Total Passenger Fare Revenue	\$235,430	\$195,722	\$281,000	\$122,839	\$307,338
Net Operating Expenses (Subsidies)	\$2,332,210	\$1,900,205	\$2,329,230	\$1,222,159	\$2,468,308
<b>Operating Characteristics</b>					
Unlinked Passenger Trips	197,775	179,735	165,316	103,433	169,846
Passenger Miles	945,103	859,407	1,436,725	494,205	1,477,908
Total Actual Vehicle Revenue Hours (a)	24,771.8	21,749.7	23,653.0	16,691.8	26,560.0
Total Actual Vehicle Revenue Miles (b)	420,009.0	397,911.9	481,289.0	355,656.0	567,924.0
Total Actual Vehicle Miles	447,136.0	420,755.8	504,023.0	370,667.0	590,904.0
<b>Performance Characteristics</b>					
Operating Cost per Revenue Hour	\$103.65	\$96.37	\$110.36	\$80.58	\$104.50
Farebox Recovery Ratio	9.17%	9.34%	10.76%	9.13%	11.07%
Subsidy per Passenger	\$11.79	\$10.57	\$14.09	\$11.82	\$14.53
Subsidy per Passenger Mile	\$2.47	\$2.21	\$1.62	\$2.47	\$1.67
Subsidy per Revenue Hour (a)	\$94.15	\$87.37	\$98.48	\$73.22	\$92.93
Subsidy per Revenue Mile (b)	\$5.55	\$4.78	\$4.84	\$3.44	\$4.35
Passenger per Revenue Hour (a)	8.0	8.3	7.0	6.2	6.4
Passenger per Revenue Mile (b)	0.47	0.45	0.34	0.29	0.30

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