

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

**FY 2020/21 Short Range Transit Plan
Excluded 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	3	2	4	4	5
Financial Data					
Total Operating Expenses	\$984,718	\$460,249	\$1,364,146	\$892,388	\$1,359,487
Total Passenger Fare Revenue	\$44,807	\$14,420	\$123,109	\$42,561	\$117,500
Net Operating Expenses (Subsidies)	\$939,911	\$445,829	\$1,241,037	\$849,827	\$1,241,987
Operating Characteristics					
Unlinked Passenger Trips	18,923	7,344	63,111	30,730	52,476
Passenger Miles	90,830	35,251	848,500	147,504	801,695
Total Actual Vehicle Revenue Hours (a)	6,912.1	2,849.2	12,751.0	9,703.2	16,116.0
Total Actual Vehicle Revenue Miles (b)	165,555.0	76,021.0	343,950.0	253,639.0	425,086.0
Total Actual Vehicle Miles	173,479.0	77,316.0	352,253.0	259,410.0	434,330.0
Performance Characteristics					
Operating Cost per Revenue Hour	\$142.46	\$161.54	\$106.98	\$91.97	\$84.36
Farebox Recovery Ratio	4.55%	3.13%	9.02%	4.77%	8.64%
Subsidy per Passenger	\$49.67	\$60.71	\$19.66	\$27.65	\$23.67
Subsidy per Passenger Mile	\$10.35	\$12.65	\$1.46	\$5.76	\$1.55
Subsidy per Revenue Hour (a)	\$135.98	\$156.48	\$97.33	\$87.58	\$77.07
Subsidy per Revenue Mile (b)	\$5.68	\$5.86	\$3.61	\$3.35	\$2.92
Passenger per Revenue Hour (a)	2.7	2.6	5.0	3.2	3.3
Passenger per Revenue Mile (b)	0.11	0.10	0.18	0.12	0.12

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