

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

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

**Non-Excluded 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	6	8	8	9	8
<b>Financial Data</b>					
Total Operating Expenses	\$1,582,922	\$1,790,050	\$1,246,084	\$1,344,999	\$1,416,159
Total Passenger Fare Revenue	\$190,623	\$186,495	\$157,891	\$122,839	\$189,838
Net Operating Expenses (Subsidies)	\$1,392,298	\$1,603,555	\$1,088,193	\$1,222,159	\$1,226,321
<b>Operating Characteristics</b>					
Unlinked Passenger Trips	178,852	173,634	102,205	103,433	117,370
Passenger Miles	854,272	830,122	588,225	494,205	676,213
Total Actual Vehicle Revenue Hours (a)	17,859.8	19,420.8	10,902.0	16,691.8	10,444.0
Total Actual Vehicle Revenue Miles (b)	254,454.0	336,659.9	137,339.0	355,656.0	142,838.0
Total Actual Vehicle Miles	273,657.0	358,389.8	151,770.0	370,667.0	156,574.0
<b>Performance Characteristics</b>					
Operating Cost per Revenue Hour	\$88.63	\$92.17	\$114.30	\$80.58	\$135.60
Farebox Recovery Ratio	12.04%	10.42%	12.67%	9.13%	13.40%
Subsidy per Passenger	\$7.78	\$9.24	\$10.65	\$11.82	\$10.45
Subsidy per Passenger Mile	\$1.63	\$1.93	\$1.85	\$2.47	\$1.81
Subsidy per Revenue Hour (a)	\$77.96	\$82.57	\$99.82	\$73.22	\$117.42
Subsidy per Revenue Mile (b)	\$5.47	\$4.76	\$7.92	\$3.44	\$8.59
Passenger per Revenue Hour (a)	10.0	8.9	9.4	6.2	11.2
Passenger per Revenue Mile (b)	0.70	0.52	0.74	0.29	0.82

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