Agenda

- Draft Goals and Objectives
- Preliminary Implementation Plan
- Preliminary Finance Plan
- Next Steps
<table>
<thead>
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<th>Specific</th>
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• **Goal 1**: Maximize the efficiency and capacity of the existing Palm Tran system

• **Goal 2**: Deliver safe, reliable, and accessible transit that is environmentally friendly.

• **Goal 3**: Provide user-friendly and innovative service that connects communities

• **Goal 4**: Improve the public image of Palm Tran services

• **Goal 5**: Maximize Palm Tran resources
• Goal 1: Maximize the efficiency and capacity of the existing Palm Tran system
  • Objective 1.A - Increase annual fixed route ridership
    • Strategy: Develop and pursue strategies to increase fixed-route ridership
      • Current Value: 10.7 million annual boardings (FY 2015)
      • Target: 16 million annual boardings by 2026

• Highlights
  • More frequent routes with longer span of service (Goal 1, Objective 2)
  • User-friendly technology improvements (Goal 3, Objective 1)
  • New and better bus shelters (Goal 4, Objective 3)
  • Creative funding mechanisms (Goal 5, Objectives 1 and 2)
Preliminary Implementation Plan

- Evaluation Process
  - Public input
  - Traditional Market
  - Discretionary Market
  - Regional Connectivity
  - Ridership
  - Cost
- Budget constraints
- Professional judgment
2018

• Route 43 Okeechobee Blvd: Weekday frequency (30 to 20 mins)
• Route 62 Lake Worth Road: Weekday/Saturday span of service (1 AM hour and 2 PM hours)

2019

• Bolt US 1 Corridor (WPB to Boca Raton): Weekday span of service (3 AM hours and 3 PM hours)
2021

- Routes 2, 3, 43, 62: Sunday frequency (60 to 30 mins)
- Routes 2, 31, 33, 46, 61, 63, 81: Weekday span of service (1 AM hour)
- Route 2 Congress Ave: Limited Stop Service (Bolt)
- Route 3 Military Trail: Limited Stop Service (Bolt)

2022

- Routes 2, 43, 62: Saturday frequency (60 to 30 mins)
- Routes 1, 3, 43, 52, 62, 71: Weekday span of service (1 AM hour and 1 PM hour)
- Routes 1, 2, 3, 31, 43, 63: Saturday span of service (1 AM hour and 1 PM hour)
- Routes 1, 2, 3, 31, 43, 62: Sunday span of service (1 AM hour and 1 PM hour)
- Route 63 Lake Worth Road: Weekday span of service (2 PM hours)
2023

- Routes 61, 63, 64: Weekday frequency (60 to 30 mins)

2024

- Route 92 Palmetto Park – Boca Raton Crosstown: Weekday span of service (1 PM hour)
Beyond 2026

- **Route 43 Express** - Okeechobee / Wellington Mall to WBP Intermodal Center
- **Route 62 Express** - Lake Worth Road to US1, Wellington Green Mall
- **Turnpike Express** - Palm Beach Gardens to Pompano Beach Tri Rail Broward County
- **Turnpike Express** - Wellington to Boca Raton
- **Turnpike Express** - Wellington Green Mall to Sample Road
- **I-95 Express** - Congress Ave To WPB IMC
• Planning Purposes
• Budget Approval Still Required
• Years 1-5: Balanced
• Years 6-10: Visionary
Preliminary Finance Plan – Operating

Operating Costs

Operating Revenues

FY 2017: $100M, $101M
FY 2018: $104M, $105M
FY 2019: $108M, $109M
FY 2020: $111M, $113M
FY 2021: $115M, $117M
FY 2022: $131M, $121M
FY 2023: $136M, $124M
FY 2024: $141M, $128M
FY 2025: $145M, $132M
FY 2026: $150M, $136M
Capital

- Bus Stop Upgrades
- South County Administrative Building
- Vehicle Replacement
- Vehicles for New Services
Palm Tran Transit Development Plan – Phase 2

Preliminary Finance Plan – Capital

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FY: Fiscal Year (M: Million)
Next Steps

- **Public Outreach**
  - Early November

- **Presentations**
  - Palm Beach MPO Board – October 20
  - Palm Tran Service Board – October 27
  - SFRTA PTAC – December 14

- **Board of County Commissioners**
  - November 22

- **Florida Department of Transportation**
  - December 1
Conclusion and Discussion

Thanks!