

South Florida Regional Transportation Authority

Transit Development Plan FY 2006-2011 Minor Update



SFRTA Planning and Capital Development Department

August 25, 2006

SFRTA Transit Development Plan, FY 2006-2011

Introduction

In July 2005, the South Florida Regional Transportation Authority (SFRTA) completed its first Transit Development Plan (TDP), a major update covering the period FY 2005 to 2010. The completion of this first TDP made the SFRTA eligible for block grants administered by the Florida Department of Transportation (FDOT). In order to continue eligibility for these block grants, annual updates of the TDP must be completed. As a result, this document is SFRTA's first minor TDP annual update, addressing the authority's operational and capital improvement needs and a five year implementation program.

Per direction from FDOT, it is required that all TDP's contain the following information:

- (a) Past year's accomplishments compared to the original implementation program;
- (b) Analysis of any discrepancies between the plan and its implementation for the past year, and steps that will be taken to attain original goals and objectives;
- (c) Any revisions to the implementation program for the coming year;
- (d) Revised implementation program for the fifth year;
- (e) Added recommendations for the new fifth year of the updated plan;
- (f) A revised financial plan; and
- (g) A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.

Therefore, to address these requirements, this TDP FY 2006-2011 Minor Update is broken into the following chapters:

1. FY 2005-06 Accomplishments
2. Review of Goals and Objectives
3. Overview of Projects and Concepts
4. Financial Plan

In addition, included at the rear of the report is an appendix containing a Tri-Rail system map, current Tri-Rail schedule, Tri-Rail ridership figures and graphs, Tri-Rail on time performance graphs, and list of SFRTA shuttle services.

Chapter One- FY 2005-06 Accomplishments

SFRTA's most noteworthy accomplishment during FY 2005-06 was substantial completion of the Segment 5 Double Tracking project along the Tri-Rail corridor. Its completion enabled the SFRTA to implement more frequent service beginning on March 27, 2006. Service was expanded from 30 to 40 trains on weekdays, with 20 minute headways during portions of rush hour, and hourly service for the rest of the day. More frequent service has also been added during weekends, with the Saturday schedule increased from 14 to 16 trains, and Sunday increased from 12 to 14 trains. The final phase of the double tracking project is the completion of a new high-level bridge and tracks at the New River in Fort Lauderdale. Construction on the New River Bridge project is progressing and is expected to be completed in early 2007. Its completion will further expand Tri-Rail service, with 48 weekday trains planned. The scope and timeframe for the double tracking and New River Bridge projects were part of the original implementation program previously submitted as part of the SFRTA's TDP Major Update for FY 2005-2010.

Another major accomplishment for the SFRTA in FY 2005-06 was the marked increase in Tri-Rail ridership during the last quarter of the fiscal year. This is directly attributable to the completion of the double tracking project and introduction of new expanded service on March 27, 2006. In April, the first full month of increased service, there was a modest 3% increase (10,659 to 11,027) in average weekday ridership over April 2005 figures. However, May and June showed substantial gains, with 16% (10,030 to 11,594) and 36% (7,793 to 10,593) respective increases in average weekday ridership over 2005 levels. Two special events contributed to the higher June ridership figures, the National "Dump the Pump Day" promotion on June 8 and the Miami Heat championship parade in downtown Miami on June 23. The Heat parade sparked an all-time high for Tri-Rail daily ridership that day, with 18,452 passengers, many of whom transferred to Metrorail en route to/from downtown Miami. The June figures are especially impressive considering that month is traditionally a low period for Tri-Rail ridership, with limited students riding due to schools being closed for summer vacation. This may point to a more permanent increased level of ridership.

A staggering improvement for the SFRTA in FY 2005-06 was Tri-Rail's on time performance (OTP), especially in March, April, May and June of 2006. Once construction on the double tracking project was substantially completed in March, significantly higher on-time performances were registered on both an end-to-end and station-to-station basis. The following figures document the changes in on time performance (March-June) from 2005 to 2006, with the green text in parentheses indicating the improvement in OTP:

	<u>End-to-End OTP</u>	<u>Station-to-Station OTP</u>
March 2005	58.4%	46.1%
March 2006	87.1% (+28.7%)	74.9% (+28.8%)
April 2005	46.5%	42.3%
April 2006	72.2% (+25.7%)	63.0% (+20.7%)
May 2005	62.9%	57.3%
May 2006	79.2% (+16.3%)	74.3% (+17.0%)
June 2005	33.2%	35.3%
June 2006	81.6% (+48.4%)	75.1% (+39.8%)

A goal of 90% on time performance has been indicated by senior SFRTA staff. It is likely that the implementation of Phase B will be necessary to go beyond current OTP levels and reach the 90% threshold.

An additional major accomplishment for the SFRTA in FY 2005-06 was the opening of the new Boca Raton Station, just south of Yamato Road. The new Tri-Rail station began serving passengers in October 2005, with a formal grand opening ceremony following in January 2006. The new station is serving as Boca Raton's intermodal hub, featuring numerous bus bays, improved kiss & ride access, bicycle lockers, a trail network connecting to Yamato Road and the adjacent T-Rex complex, additional parking, a grade-separated pedestrian crossing, and additional shelter. The station offers close proximity to existing office and retail uses, and additional transit oriented development is being pursued on a SFRTA owned vacant parcel adjacent to the station. The timeframe for completion of the new Boca Raton station, as well as its amenities, are consistent with the contents of the TDP 2005-10 Major Update. Numerous smaller scale SFRTA accomplishments in FY 2005-06 will also be documented as part of the next chapter.

Chapter Two- Review of Goals & Objectives and Activities Since TDP 2005-10 Major Update

Numerous changes have occurred and various actions have been taken by the SFRTA since the publication of SFRTA's TDP 2005-10 Major Update. In this chapter, the goals and objectives established as part of the TDP Major Update will be restated and used as a base to document the various changes and actions that have taken place. Below, the TDP's five goals and 27 objectives are listed, each followed by SFRTA activities and changes that occurred in FY 2005-06 (shown in blue). Information pertaining to planned activities and direction in future years is also included for some of the objectives.

Goal 1: Develop Cost Effective Transit System

Objectives:

- Establish a performance monitoring system for Tri-Rail and feeder bus operations and any new line-haul bus operations. On-time performance for Tri-Rail trains has been monitored continuously, on both an end-to-end and station-to-station basis. A more broad and detailed set of performance measures for all SFRTA operated services will be examined in FY 2006-07 as part of a study effort led by SFRTA Planning staff.
- Establish a preventive maintenance program for SFRTA facilities and vehicles. A new "preventive maintenance" program has not been established, but some new maintenance enhancements have been implemented. These include a new wheel truing machine, a new sanding system for locomotives, and the addition of a second fuel tank at the Hialeah Yard.
- Identify strategies to employ cost saving measures related to daily SFRTA operations. SFRTA has incorporated refurbished diesel-electric locomotives into Tri-Rail service. These six GP-49 locomotives are more fuel efficient, cutting down on diesel fuel costs.
- Implement intelligent technologies associated with SFRTA operations and facilities, including integration of the I-95 ITS system. The Tri-Rail passenger information system has been upgraded as part of the Segment 5 project. Real time information is available to Tri-Rail passengers via improved message boards and automated audio announcements at all station platforms. Upgraded software has enhanced the real time train tracking information available on the SFRTA website, as well as available to customer service phone operators. Steps are also being taken to use message boards on I-95 to inform motorists of parking availability at the future expanded park and ride lot at the Pompano Beach station. Also, a transit directions and trip planning service is now available online through South Florida Commuter Services.
- Seek opportunities to employ high school and college students as cost-effective and learning opportunities. Such opportunities have not been pursued in the past year, but will be reevaluated for FY 2006-07 and beyond.

Goal 2: Expand System Facilities and Operations

Objectives:

- Reduce Tri-Rail headways and feeder bus headways on high demand routes. 20 minute headways have been established during portions of the AM and PM peak, due to the expanded service added following the substantial completion of the Segment 5 Double Tracking Project. SFRTA feeder bus service has also been expanded to match the frequency of Tri-Rail service, to the extent that is financially feasible.
- Expand Tri-Rail feeder bus operations to improve the interconnections between Tri-Rail stations and major South Florida land uses, including the downtown areas, airports, employers, colleges and beaches. SFRTA coordinates with the three local bus operators (Miami-Dade Transit, Broward County Transit, and PalmTran) to ensure that connections exist between Tri-Rail stations and major activity centers and attractions. Service has been expanding as financial resources allow.
- Expand Tri-Rail feeder bus service hours to include weekday evenings, as well as weekends. Some feeder bus routes already serve weekday evenings and weekends. However, no further action has been taken in FY 05-06. Expansion of feeder bus service will continue to be explored in the years ahead.
- Seek opportunities to expand the Tri-Rail fixed rail system to serve additional corridors, including completing planning/engineering for the Jupiter and Scripps extensions. Due to the relocation of the future Scripps complex away from the Mecca Farms site, a northwestern extension along CSX tracks to interior Palm Beach County is no longer being pursued. A northern extension to Jupiter is currently being evaluated as part of the South Florida East Coast Corridor (SFECC) study, a comprehensive evaluation of the Florida East Coast Railway corridor being conducted by FDOT. Since Scripps is now planned to be located in Jupiter, potential transit connections to Scripps are being investigated as part of the SFECC study.
- Develop a strategy for implementation of regional "premium" bus service spanning County boundaries. Regional premium bus services will be examined as part of the upcoming SFRTA Strategic Regional Transit Plan effort, which will take place throughout FY 2006-07.
- Establish new operation and maintenance facilities to enhance Tri-Rail's performance capabilities. Due to funding limitations, no new facilities have progressed during FY 05-06. A request for TRIP funding for a new car wash maintenance facility was submitted, but was deemed not eligible by FDOT.

Goal 3: Improve Intergovernmental Coordination

Objectives:

- Work with local governments and private transit providers to coordinate regional transit services with Tri-Rail operations, including feeder buses and paratransit. SFRTA has regular meetings with local transit operators to ensure the compatibility of bus schedules and connections with Tri-Rail operations. Staff also serves on committees/bodies addressing regional short and long range planning needs and prioritization. Some of these committees include the Regional Long Range Transportation Plan Committee (RLRTP), Southeast Florida Transportation Council (SEFTC), and the SFRTA Planning and Technical Advisory Committee (PTAC). Other members of these committees/bodies include the transit operators for the region's three counties, the region's three metropolitan planning organizations (MPO's), and two regional planning councils (RPC's).
- Work with local governments to improve multi-modal facilities, plans and connections to Tri-Rail stations. SFRTA coordinates with local governments on potential upgrades to existing stations, as well as assists with land use and development issues adjacent to existing and potential station locations.
- Coordinate with other rail users including CSX, other freight lines and Amtrak to allow for more efficient Tri-Rail operations. SFRTA operations staff is in continuous contact with CSX. Regular coordination meetings take place between representatives of SFRTA, CSX, FDOT, and Amtrak.
- Pursue opportunities for transit-oriented developments on or near Tri-Rail Station property owned by SFRTA. SFRTA has been working with local governments to pursue transit-oriented development opportunities at the following stations: West Palm Beach, Boynton Beach, Boca Raton, Deerfield Beach, Cypress Creek, and Metrorail Transfer.
- Coordinate with local governments to develop and apply economic development and land use initiatives to attract transit-oriented development around Tri-Rail stations. SFRTA has retained the services of the South Florida Regional Planning Council (SFRPC) and Treasure Coast Regional Planning Council (TCRPC) to provide expertise and guidance on furthering initiatives to attract transit-oriented development. The RPC's have completed an analysis of current and future land use designations around all Tri-Rail stations, and participated in discussions with local governments regarding this issue.
- Coordinate with local governments to identify the needs of disadvantaged populations. SFRTA is reviewing opportunities for workforce housing in the vicinity of Tri-Rail stations. SFRTA has also entered into a JPA with the 79th Street Corridor Neighborhood Initiative to pursue mixed use development that would include workforce housing.

- Coordinate with the Workforce Development Boards of the three counties to insure service is supportive of their work force development programs. On a monthly basis, SFRTA provides complimentary monthly tickets to workforce development entities for clients needing travel assistance while attending work-related training. Additionally, SFRTA Marketing Department representatives provide travel information to workforce representatives, as well as presentations to workforce development professionals to encourage the consideration of Tri-Rail in expanding various job searches. It is anticipated that in the near future, SFRTA Marketing representatives will be speaking to regional workforce representatives in hopes of reaching an agreement, whereby workforce entities will purchase Tri-Rail tickets on a regular basis, for ongoing distribution to their clients.

Goal 4: Expand Funding Opportunities for the SFRTA System

Objectives:

- Pursue participation in all future local transit or transportation funding initiatives. The SFRTA was an active partner in the effort to enact state legislation providing a dedicated funding source via a \$2 per day rental car surcharge. Such legislation was passed by both houses of the Florida legislature, but was vetoed by the governor in June and therefore, never made it onto the ballot in the 3 local counties. However, the SFRTA will lend its support to Broward County on its ballot measure in November 2006 seeking voter approval for a sales tax increase for transit improvements. SFRTA will continue to seek a dedicated funding source in FY 2006-07.
- Pursue participation in state and federal funding programs, including the new State Strategic Intermodal System (SIS) and the federal transportation reauthorization. SFRTA has pursued all state and federal funding streams, and continues to seek a dedicated funding source. A dedicated funding source would enhance SFRTA's ability to supply the matching funds required in many programs.
- Seek public-private joint ventures to expand the Tri-Rail system, including employer participation in Tri-Rail feeder bus service and local government participation in facilities development. SFRTA has received multiple proposals from private parties expressing interest in partnering in the development of new Tri-Rail stations. Staff has performed initial evaluation of these requests and welcomes additional submittals.
- Identify opportunities to create joint ventures with local community and economic development initiatives. SFRTA has worked with the 79th Street Corridor Neighborhood Initiative in the pursuit of transit oriented development in the vicinity of the Metrorail Transfer Station. SFRTA has also coordinated with the City of West Palm Beach and Palm Beach County to pursue development of an intermodal center and transit oriented development adjacent to the West Palm Beach Tri-Rail station.

Goal 5: Increase Customer Safety, Convenience and Comfort

Objectives:

- Improve safety and security on Tri-Rail at stations and on feeder buses. An onboard security camera system has been installed in the passenger seating areas on Tri-Rail trains. Also, in June, a mock security and emergency response exercise was conducted by SFRTA, along with Wackenhut Corporation, Herzog Transit Services, Amtrak, the Broward County Sheriff's Office, and additional law enforcement agencies.
- Provide improved station amenities including restrooms, drinking fountains and other amenities that encourage ridership and comfort for passengers. The new Boca Raton Station, as well as other stations upgraded as part of the Segment 5 Double Tracking Project, contain many upgraded features. Also, the Planning Department's Tri-Rail Station Parking and Circulation Study is underway evaluating parking facilities and various other passenger amenities at all Tri-Rail stations. Recommended upgrades will be a product of the study.
- Identify new marketing opportunities and expand customer service programs. An aggressive marketing campaign was launched to announce the increased Tri-Rail service starting on March 27, 2006. Increased promotional activities have continued, touting the increased service and improved reliability. The improved reliability has made the Employer Discount Program (EDP) a more attractive and viable alternative.
- Provide opportunities for public input and evaluation in the provision and expansion of SFRTA operations and facilities. There are numerous opportunities for the public to provide input into SFRTA's operations and planning. Comments are always welcome through the authority's website (www.tri-rail.com or www.sfrta.fl.gov) and customer service line (1-800-TRI-RAIL or 1-888-GO-SFRTA). SFRTA holds a monthly "meet and greet" session at one of its stations, where among other activities staff solicits feedback from passengers. There are also public comment periods on the agenda of all SFRTA board meetings and committee meetings, including the Citizens Advisory Committee. All of these measures have been in place for some time, but no major initiatives to provide additional opportunities for public input were undertaken in FY 2005-06.
- Provide better signage directing people from Tri-Rail park and ride lots to Tri-Rail Stations. The new Boca Raton Station and various other upgraded stations as part of the Segment 5 Double Tracking Project have incorporated improved signage and ingress/egress into their design. Additional recommendations for all stations will result from the ongoing Tri-Rail Station Parking and Circulation Study.

**Chapter Three-
Overview of Projects and Concepts**

Only minor changes have been made to SFRTA’s Five Year Project Alternatives List since the publication of the SFRTA TDP FY 2005-10 Major Update. The most noticeable change is the elimination of a NW Scripps Extension to interior Palm Beach County, referenced in Chapter Two. Other changes reflect an attempt to make the Five Year Project Alternatives List consistent with the SFRTA Regional Transportation Priorities List developed during the past year.

The bulk of the chart shown below is the same as the Five Year Project Alternatives List submitted as part of last year’s SFRTA FY 2005-2010 TDP Major Update. A column displaying projects for FY 2005-06 remains, but it is shaded in gray. In addition, a new fifth year (FY 2010-11) is included, with that column shown in yellow. Any other changes are noted and described in the far right column, labeled “Comment.” A much more detailed and refined Five Year Project Alternatives List will be developed later in FY 06-07, as the SFRTA will embark on its second major TDP update, covering the period FY 2007-2012.

**Table 3-1
Five-Year Project Alternatives List**

PROGRAMMED AND PROPOSED PROJECTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	SFRTA Goal	Comment
Operations								
Phase B Implementation (operations and management projects)	X	X	X				1,2	
Begin Operating 48 train Schedule	X	X					2,5	
Additional Shuttle Service Between West Palm Beach and PBIA	X						2,5	
Additional Shuttle Service From Park of Commerce to Boca Raton Station	X						2,5	
Additional Service to Meet New Headways on Boca Center Shuttle	X						2,5	

Additional Shuttle Service and Merge Deerfield Routes 1&2 to Meet New Headways	X						2,5	Shuttle routes were not merged in FY 05-06
Additional Shuttle Service for West Palm Beach Routes to Meet New Headways	X						2,5	
Additional Shuttle Service To Meet New Headways at Cypress Creek	X						2,5	
Additional Shuttle Service to Meet New Headways on Ft. Lauderdale Airport Shuttle	X	X					2,5	
Additional Shuttle Service to Meet New Headways on the SF Education Center Bus	X						2,5	
Smart Card Ticket Integration			X				1,2,5	
Advanced Public Transportation Systems (communications & Security/Safety)								
Systems (communications & Security/Safety)	X						2,5	
Extend 20-min Operation to Shoulders		X		X			2,5	
Maintenance								
Rehab and Overhaul Fleet	X	X					1	
North Storage and Crew Facilities			X	X			2	
Rolling Stock Spare Parts	X	X	X				1,2	
Hialeah Yard-Layover Facility		X					1,2	

Hialeah Yard- New Car Wash			X		X		2	Pushed back due to TRIP funds denial. Is included in Regional Priorities List.
Hialeah Yard- Layup Track Improvements		X	X				2	New item from Regional Priorities List
Capital								
Segment 5 - Double Tracking Project	X						2,5	
Parking Improvements at 79th Street Station	X	X	X				2,5	Project likely to continue into 07-08
79th Street Station Metrorail Connection	X	X	X				2,5	Project likely to continue into 07-08
Scripps Project	-	-	-	X	X	-	2,5	No longer being pursued
Jupiter Extension				X	X	X	2,5	Pending outcome of FEC Corridor Study
New River Bridge	X	X					2	
Cypress Creek Intermodal Center	X				X	X	2,5	Moved back 2 years from slots in Major TDP List
Upgrade Pompano Beach Station (new west parking lot)	X	X					1,2,5	
Access Improvements at Boca Raton, Hillsboro, and Boynton Beach Stations			X				2,5	
West Palm Beach and Boca Intermodal Facilities	X	X					2,5	
Station Improvements at the Golden Glades, Deerfield Beach, Delray Beach, and Fort Lauderdale Airport Station	X		X	X	X		2,5	Pedestrian overpasses to be included at some locations. Item is included in Regional

								Priorities List.
Acquire Locomotives, Cab Cars, and Coaches	X	X				X	2	06-07 (TRIP funds) and 10-11 (tied to expansion plans) are new items
Smart Card Ticket Vending Machines		X	X					
Planning								
BRT on Okeechobee Blvd in West Palm Beach	X	X					2,5	Renamed Central Palm Beach County Transportation Corridor Study
Scripps Extension Feasibility Study	X	X	-	-	-	-	2,3	No longer being pursued
State Road 7 Rapid Bus Program	X	X					2,3	
SFRTA Strategic Regional Transit Plan		X	X				2,3	New Planning Study
Tri-Rail Station Parking and Circulation Study		X					2,3,5	New Planning Study
TDP Major Update, FY 07-12		X					3,4	Major Update Effort to Begin Fall 2006
Transit Oriented Development Studies for Each Municipality With Tri-Rail Station		X	X	X	X	X	2,3	New Item From Regional Priorities List

Chapter Four- Financial Plan

A major requirement of the TDP process is to submit an updated financial plan. Last year's Major TDP Update contained a financial plan outlining SFRTA's capital budget and operating budget for FY 2004-05, and five year projections for capital and operating revenues/expenditures through FY 2009-10. This chapter of the TDP Minor Update includes the SFRTA capital budget and operating budget for FY 2005-06, and five year projections for capital and operating revenues/expenditures through FY 2010-11.

The total SFRTA budget for FY 2005-06 is about \$194 million. This is approximately 9% greater than the FY 2004-05 budget, which was \$178 million. Consistent for both periods, the capital budget is the vast majority of the overall budget. For FY 2005-06, the capital budget is balanced at \$155 million in revenues and expenses, slightly higher than the FY 2004-05 total of \$143 million. Table 4-1 provides the SFRTA capital budget for FY 2005-06.

Table 4-1

SFRTA FY 2005-06 Capital Budget

	Revenue			Expenses		
	CARRYOVER	FY 2005-06 BUDGET	FY 2005-06 TOTAL		CARRYOVER	FY 2005-06 BUDGET
FTA Section 5307 - Formula Funds	\$22,195,172	\$8,155,000	\$30,350,172	Double Tracking Project		
FTA Section 5309 - Rail Mod.	1,910,344	6,593,000	8,503,344	New River Bridge - Design/Build	\$34,150,000	\$3,500,000
FTA Section 5309-New Starts (Seg 5)	220,400	3,775,349	3,775,349	Segment 5 - FFGA	19,409,780	18,775,349
CMAQ (Smart Card)	285,927		285,927	Miami Airport Relocation (MIC)	181,756	
FHWA - Miami-Dade STP Funds (Seg 5)	1,125,000	6,625,000	7,750,000	Golden Glades Station	250,000	
FHWA - Broward STP Funds (Seg 5)	6,000,000	4,500,000	10,500,000	Administration Building	5,318,503	1,100,000
FHWA - Palm Beach STP Funds (Seg 5)	6,000,000	750,000	6,750,000	Ticket Vending Machines	5,005,929	1,280,000
Florida Dept. of Community Affairs	725,000		725,000	Smart Cards	1,062,626	
FDOT JPA 42: New River	34,150,000	3,500,000	37,650,000	DMU Rail Car Purchase	14,392,787	
FDOT JPA 42: Segment 5	1,284,780	2,125,000	3,409,780	Rolling Stock		
FDOT JPA 55: DMU	14,392,787		14,392,787	Rolling Stock	1,500,000	
FDOT JPA 57: Pompano Station Parking	150,000	300,000	450,000	Rolling Stock - Coach Overhaul	1,211,352	
FDOT JPA 58: Miami Airport Relocation	181,756		181,756	Rehab/Rebuild Spare Parts	130,675	400,000
Hertz Settlement:	400,000	300,000	700,000	Rolling Stock Components	642,000	
Private Sector Funding	5,000,000	1,000,000	6,000,000	Other Engineering Projects		
County Capital Contribution	16,020,000	8,010,000	24,030,000	Pompano Beach Parking	300,000	600,000
Total Capital Revenues	\$109,820,766	\$45,633,349	\$155,454,115	Signage	231,491	
				Project Planning/Studies	7,172,181	3,680,000
				Miscellaneous Operations Dept. Projects	276,557	1,020,000
				Office/Computer Equipment	105,721	400,000
				Urban Area Security Initiatives	725,000	
				Autos	0	60,000
				Preventive Maintenance/Station Maintenance	1,734,408	6,808,000
				Regional Projects	16,020,000	8,010,000
				Total Capital Expenditures	\$109,820,766	\$45,633,349

The FY 2005-06 SFRTA operating budget is balanced at \$38.6 million in revenues and expenses. This is slightly greater than the operating budget for FY 2004-05, which was \$34.8 million. FY 2005-06 revenues are comprised of \$6.8 million in train revenues and \$31.7 million in operating assistance. The train revenues are slightly lower than FY 04-05 levels, and operating assistance is slightly higher than in FY 2004-05. As for operating expenses in FY 2005-06, the majority of these are represented by Tri-Rail and feeder bus operations, as well as the provision of security. This breakdown is consistent

with the operations budget for FY 2004-05. Table 4-2 provides details on the SFRTA operating budget for FY 2005-06.

Table 4-2

**SFRTA
FY 2005-06 Operating Budget**

Revenue	FY 2005-06 PROPOSED BUDGET	Expenses	FY 2005-06 PROPOSED BUDGET
Train Service Revenue	\$6,529,000	Train Operations	\$15,583,834
Interest Income/Other Income	320,000	Feeder Service	3,229,290
FTA Planning Grant	1,074,263	Security Contract	3,119,520
FTA Preventive Maintenance	7,691,062	Insurance- Liability/Property/Auto	1,610,000
FTA Station Maintenance	363,000	Train Fuel Contract	3,295,000
FHWA	4,000,000	Bridge Tender/Dispatcher	247,000
FDOT Operating Assistance	6,819,000	Station Utilities	427,500
FDOT Feeder Service Pass Through	2,000,000	Revenue Collection	318,200
FDOT DMU Funding	1,649,578	1-800 Charges	43,500
FDOT Marketing Grant	141,000	Marketing Expenses	1,049,220
FRA-TEL Demonstration	0	Personnel Services	7,424,200
Miami-Dade Operating Assistance	2,273,000	Seminars and General Training	120,600
Broward Operating Assistance	2,273,000	Business Travel/Conferences	107,610
Palm Beach Operating Assistance	2,273,000	Dues and Subscriptions	107,300
Broward County Feeder Subsidy	606,294	Professional Fees	883,000
Other Local Funding	569,800	Office Business Expenses	741,740
Funds Transferred to Capital Program	0	Office Rent	507,260
Total Operating Revenues	\$38,581,997	Reserve	500,000
		Transfer to Capital Program	(732,777)
		Total Operating Expenditures	\$38,581,997

Five year projections for both the capital and operating budgets have been completed as part of previous SFRTA budgeting exercises, and are included below as a component of the TDP Minor Update financial plan. Table 4-3 contains capital revenue projections for the period FY 2006-07 through FY 2010-11, while Table 4-4 projects capital expenses. This is followed by Table 4-5, which combines both operating revenues and operating expenses for the period FY 2006-07 through FY 2010-11.

Table 4-3

**SFRTA
FY 2005-06 Capital Budget & 5 Year Plan
Revenue**

	FY 2005-06 TOTAL	5-YEAR PLAN					TOTAL
		FY 2006-07 BUDGET	FY 2007-08 BUDGET	FY 2008-09 BUDGET	FY 2009-10 BUDGET	FY 2010-11 BUDGET	
FTA Section 5307 - Formula Funds	\$30,350,172	\$8,273,000	\$8,347,000	\$8,511,000	\$8,550,000	\$8,675,000	\$72,706,172
FTA Section 5309 - Rail Mod.	8,503,344	6,515,000	6,650,000	6,718,000	6,700,000	6,800,000	41,886,344
FTA Section 5309-New Starts (Seg 5)	3,775,349						3,775,349
CMAQ (Smart Card)	285,927						285,927
FHWA - Miami-Dade STP Funds (Seg 5)	7,750,000						7,750,000
FHWA - Broward STP Funds (Seg 5)	10,500,000	3,375,000					13,875,000
FHWA - Palm Beach STP Funds (Seg 5)	6,750,000	4,500,000					11,250,000
Florida Dept. of Community Affairs	725,000						725,000
Palm Beach MPO	0			1,500,000	1,500,000	1,500,000	4,500,000
FDOT JPA 42: New River	37,650,000						37,650,000
FDOT JPA 42: Segment 5	3,409,780	2,625,000					6,034,780
FDOT JPA 55: DMU	14,392,787						14,392,787
FDOT JPA 57: Pompano Station Parking	450,000						450,000
FDOT JPA 58: Miami Airport Relocation	181,756						181,756
Hertz Settlement:	700,000						700,000
Private Sector Funding	6,000,000						6,000,000
County Capital Contribution	24,030,000	8,010,000	8,010,000	8,010,000			48,060,000
Total Capital Revenues	\$155,454,115	\$33,298,000	\$23,007,000	\$24,739,000	\$16,750,000	\$16,975,000	\$270,223,115

(1) FY 2005-06 Totals include carryover

Table 4-4

SFRTA
FY 2005-06 Capital Budget & 5 Year Plan
Expenditures

	5-YEAR PLAN						TOTAL
	FY 2005-06 TOTAL	FY 2006-07 BUDGET	FY 2007-08 BUDGET	FY 2008-09 BUDGET	FY 2009-10 BUDGET	FY 2010-11 BUDGET	
Double Tracking Project							
New River Bridge- Design/Build	\$37,650,000						\$37,650,000
Segment 5 - FFGA	38,185,129	10,500,000					48,685,129
Miami Airport Relocation (MIC)	181,756						181,756
Golden Glades Station	250,000						250,000
Administration Building	6,418,503	2,805,000	1,554,000	1,436,000			12,213,503
Ticket Vending Machines	6,285,929	2,115,000	3,000,000				11,400,929
Smart Cards	1,062,626		220,000	718,000			2,000,626
DMU Rail Car Purchase	14,392,787						14,392,787
Rolling Stock	-						0
Rolling Stock	1,500,000	1,650,000	1,050,000		1,000,000	1,000,000	6,200,000
Rolling Stock- Coach Overhaul	1,211,352						1,211,352
Rehab/Rebuild Spare Parts	530,675			500,000	400,000		1,430,675
Rolling Stock Components	642,000			400,000	200,000	200,000	1,442,000
Other Engineering Projects	-						0
Pompano Beach Parking	900,000						900,000
Signage	231,491						231,491
Pompano Beach Canopy			1,000,000				1,000,000
Misc. Station Rehabilitation				400,000	500,000	600,000	1,500,000
Project Planning/Studies	10,852,181	3,418,000	3,521,000	5,000,000	550,000	5,800,000	34,091,181
Miscellaneous Operations Dept. Projects	1,296,557		50,000	400,000	550,000	500,000	2,796,557
Jupiter Corridor				1,500,000	150,000	1,500,000	4,500,000
Office/Computer Equipment	505,721	300,000	50,000	300,000	100,000	300,000	1,555,721
Urban Area Security Initiatives	725,000						725,000
Autos	60,000			75,000		75,000	210,000
Preventive Maintenance/Station Maintenance	8,542,408	4,500,000	4,552,000	6,000,000	7,000,000	7,000,000	37,594,408
Regional Projects	24,030,000	8,010,000	8,010,000	8,010,000			48,060,000
	\$155,454,115	\$33,298,000	\$23,007,000	\$24,739,000	\$16,750,000	\$16,975,000	\$270,223,115

Table 4-5

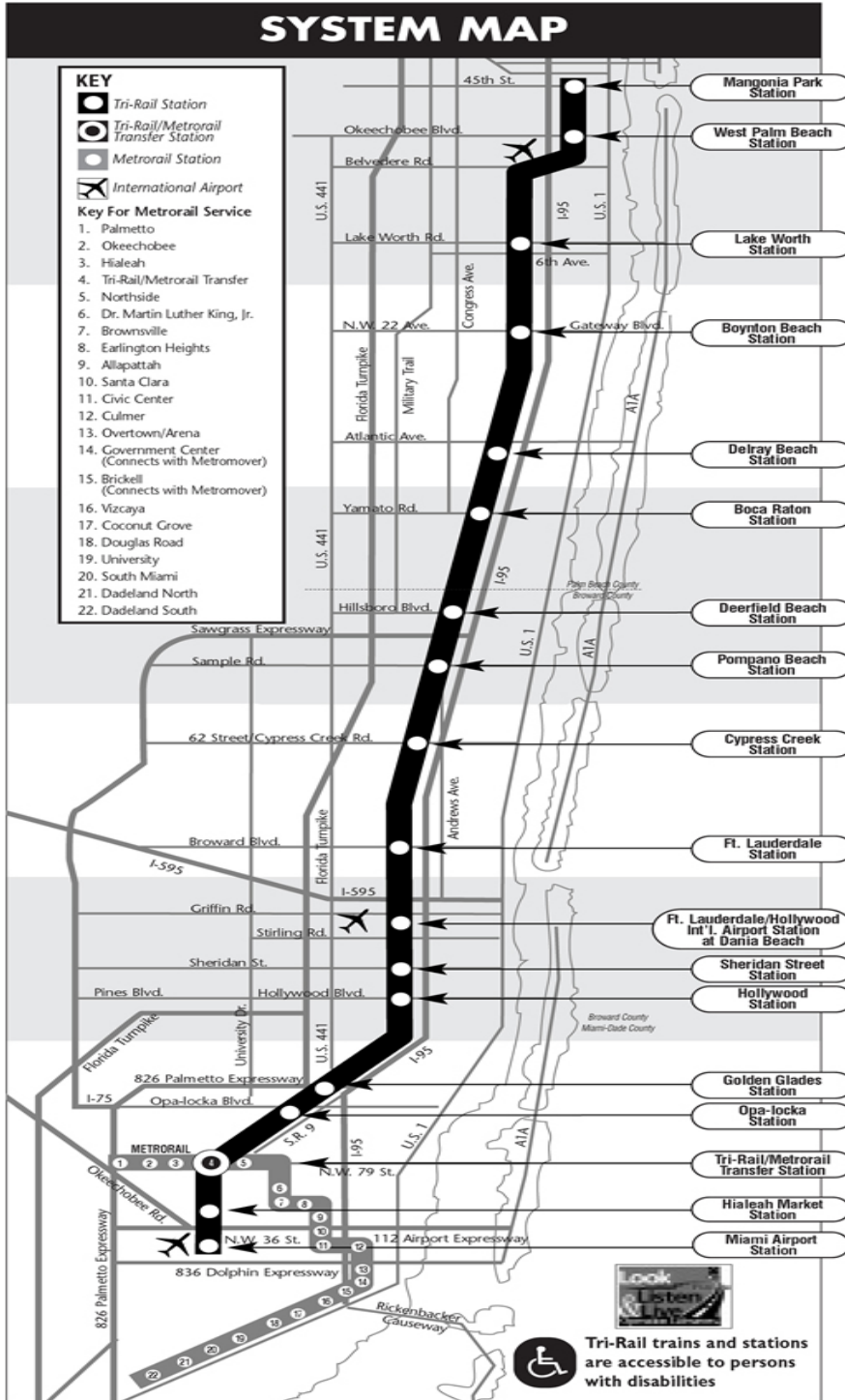
SFRTA
5 YEAR OPERATING PLAN

Operating Projections	Five Year Fiscal Year Projections					TOTAL
	2006-07	2007-08	2008-09	2009-10	2010-11	
Passenger Fare & Other Revenue						
Passenger Revenue	\$6,699,974	\$7,168,972	\$7,670,800	\$8,207,756	\$8,782,299	\$38,529,802
Other Revenue	300,000	310,000	319,300	328,879	338,745	1,596,924
Total Passenger Fare & Other Revenue	\$6,999,974	\$7,478,972	\$7,990,100	\$8,536,635	\$9,121,045	\$40,126,726
State & County Revenue						
FDOT - Operating JPA	\$12,477,000	\$13,100,850	\$13,755,893	\$14,443,687	\$15,165,871	\$68,943,301
FDOT - DMU JPA	1,100,000	0	0	0	0	1,100,000
FDOT - Marketing JPA	0	0	0	0	0	0
FDOT - Feeder Service JPA	2,662,774	2,822,540	2,991,893	3,171,406	3,361,691	15,010,305
Federal Highway Administration	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Federal Transit Administration	6,750,843	7,223,402	7,729,040	8,270,073	8,848,978	38,822,336
FTA Program Support	1,225,575	1,286,854	1,351,196	1,418,756	1,489,694	6,772,076
Miami-Dade County Operating Assistance	4,159,000	4,366,950	4,585,298	4,814,562	5,055,290	22,981,100
Broward County Operating Assistance	4,159,000	4,366,950	4,585,298	4,814,562	5,055,290	22,981,100
Palm Beach County Operating Assistance	4,159,000	4,366,950	4,585,298	4,814,562	5,055,290	22,981,100
Broward County Feeder Service Subsidy	606,294	624,483	643,217	662,514	682,389	3,218,897
Other Local Funding (1)	100,000	100,000	100,000	100,000	100,000	500,000
Total State & County Revenue	\$41,399,486	\$42,258,979	\$44,327,132	\$46,510,124	\$48,814,495	\$223,310,216
Total Operating Revenue	\$48,399,460	\$49,737,951	\$52,317,232	\$55,046,759	\$57,935,540	\$263,436,942
Operating & Maintenance Costs						
Base Line Operating & Maintenance Costs	\$45,495,480	\$46,405,390	\$47,333,497	\$48,990,170	\$50,704,826	\$238,929,363
Costs of Additional Service	2,903,980	3,332,561	4,983,735	6,056,589	7,230,714	24,507,579
Total Operating & Maintenance Costs	\$48,399,460	\$49,737,951	\$52,317,232	\$55,046,759	\$57,935,540	\$263,436,942

(1) Other Local Funding consists of funds provide for feeder services by cities such as Boca Raton

Appendix

Tri-Rail System Map



Tri-Rail Schedule- Weekdays

Southbound to Miami Airport Station										
STATION	WEEKDAY A.M.									
Train Number	P601	P603	P605	P607	P609	P611	P613	P615	P617	P619
Mangonia Park	4:32	5:47	6:07	6:27	6:47	7:47	8:47	9:47	10:47	11:47
West Palm Beach	4:38	5:53	6:13	6:33	6:53	7:53	8:53	9:53	10:53	11:53
Lake Worth	4:47	6:02	6:22	6:42	7:02	8:02	9:02	10:02	11:02	12:02
Boynton Beach	4:52	6:07	6:27	6:47	7:07	8:07	9:07	10:07	11:07	12:07
Delray Beach	5:01	6:16	6:36	6:56	7:16	8:16	9:16	10:16	11:16	12:16
Boca Raton	5:07	6:22	6:42	7:02	7:22	8:22	9:22	10:22	11:22	12:22
Deerfield Beach	5:15	6:30	6:50	7:10	7:30	8:30	9:30	10:30	11:30	12:30
Pompano Beach	5:19	6:34	6:54	7:14	7:34	8:34	9:34	10:34	11:34	12:34
Cypress Creek	5:25	6:40	7:00	7:20	7:40	8:40	9:40	10:40	11:40	12:40
Fort Lauderdale	5:32	6:47	7:07	7:27	7:47	8:47	9:47	10:47	11:47	12:47
Fort Lauderdale/Hollywood International Airport at Dania Beach	5:39	6:54	7:14	7:34	7:54	8:54	9:54	10:54	11:54	12:54
Sheridan Street	5:44	6:59	7:19	7:39	7:59	8:59	9:59	10:59	11:59	12:59
Hollywood	5:48	7:03	7:23	7:43	8:03	9:03	10:03	11:03	12:03	1:03
Golden Glades	5:57	7:12	7:32	7:52	8:12	9:12	10:12	11:12	12:12	1:12
Opa-locka	6:03	7:18	7:38	7:58	8:18	9:18	10:18	11:18	12:18	1:18
Metrorail Transfer	6:10	7:25	7:45	8:05	8:25	9:25	10:25	11:25	12:25	1:25
Hialeah Market	6:16	7:31	7:51	8:11	8:31	9:31	10:31	11:31	12:31	1:31
Miami Airport	6:22	7:37	7:57	8:17	8:37	9:37	10:37	11:37	12:37	1:37

Southbound to Miami Airport Station

STATION	WEEKDAY P.M.									
Train Number	P621	P623	P625	P627	P629	P631	P633	P635	P637	P639
Mangonia Park	12:47	1:47	2:47	3:17	3:47	4:47	5:47	6:47	7:47	8:47
West Palm Beach	12:53	1:53	2:53	3:23	3:53	4:53	5:53	6:53	7:53	8:53
Lake Worth	1:02	2:02	3:02	3:32	4:02	5:02	6:02	7:02	8:02	9:02
Boynton Beach	1:07	2:07	3:07	3:37	4:07	5:07	6:07	7:07	8:07	9:07
Delray Beach	1:16	2:16	3:16	3:46	4:16	5:16	6:16	7:16	8:16	9:16
Boca Raton	1:22	2:22	3:22	3:52	4:22	5:22	6:22	7:22	8:22	9:22
Deerfield Beach	1:30	2:30	3:30	4:00	4:30	5:30	6:30	7:30	8:30	9:30
Pompano Beach	1:34	2:34	3:34	4:04	4:34	5:34	6:34	7:34	8:34	9:34
Cypress Creek	1:40	2:40	3:40	4:10	4:40	5:40	6:40	7:40	8:40	9:40
Fort Lauderdale	1:47	2:47	3:47	4:17	4:47	5:47	6:47	7:47	8:47	9:47
Fort Lauderdale/Hollywood International Airport at Dania Beach	1:54	2:54	3:54	4:24	4:54	5:54	6:54	7:54	8:54	9:54
Sheridan Street	1:59	2:59	3:59	4:29	4:59	5:59	6:59	7:59	8:59	9:59
Hollywood	2:03	3:03	4:03	4:33	5:03	6:03	7:03	8:03	9:03	10:03
Golden Glades	2:12	3:12	4:12	4:42	5:12	6:12	7:12	8:12	9:12	10:12
Opa-locka	2:18	3:18	4:18	4:48	5:18	6:18	7:18	8:18	9:18	10:18
Metrorail Transfer	2:25	3:25	4:25	4:55	5:25	6:25	7:25	8:25	9:25	10:25
Hialeah Market	2:31	3:31	4:31	5:01	5:31	6:31	7:31	8:31	9:31	10:31
Miami Airport	2:37	3:37	4:37	5:07	5:37	6:37	7:37	8:37	9:37	10:37

Northbound to Mangonia Park Station

STATION	WEEKDAY A.M.								
Train Number	P600	P602	P604	P606	P608	P610	P612	P614	P616
Miami Airport	4:28	5:28	5:58	6:28	7:28	8:28	9:28	10:28	11:28
Hialeah Market	4:30	5:30	6:00	6:30	7:30	8:30	9:30	10:30	11:30
Metrorail Transfer	4:36	5:36	6:06	6:36	7:36	8:36	9:36	10:36	11:36
Opa-locka	4:42	5:42	6:12	6:42	7:42	8:42	9:42	10:42	11:42
Golden Glades	4:47	5:47	6:17	6:47	7:47	8:47	9:47	10:47	11:47
Hollywood	4:55	5:55	6:25	6:55	7:55	8:55	9:55	10:55	11:55
Sheridan Street	4:58	5:58	6:28	6:58	7:58	8:58	9:58	10:58	11:58
Fort Lauderdale/Hollywood International Airport at Dania Beach	5:02	6:02	6:32	7:02	8:02	9:02	10:02	11:02	12:02
Fort Lauderdale	5:12	6:12	6:42	7:12	8:12	9:12	10:12	11:12	12:12
Cypress Creek	5:19	6:19	6:49	7:19	8:19	9:19	10:19	11:19	12:19
Pompano Beach	5:25	6:25	6:55	7:25	8:25	9:25	10:25	11:25	12:25
Deerfield Beach	5:30	6:30	7:00	7:30	8:30	9:30	10:30	11:30	12:30
Boca Raton	5:37	6:37	7:07	7:37	8:37	9:37	10:37	11:37	12:37
Delray Beach	5:44	6:44	7:14	7:44	8:44	9:44	10:44	11:44	12:44
Boynton Beach	5:53	6:53	7:23	7:53	8:53	9:53	10:53	11:53	12:53
Lake Worth	5:59	6:59	7:29	7:59	8:59	9:59	10:59	11:59	12:59
West Palm Beach	6:09	7:09	7:39	8:09	9:09	10:09	11:09	12:09	1:09
Mangonia Park	6:18	7:18	7:48	8:18	9:18	10:18	11:18	12:18	1:18

Northbound to Mangonia Park Station

STATION	WEEKDAY P.M.										
Train Number	P618	P620	P622	P624	P626	P628	P630	P632	P634	P636	P638
Miami Airport	12:28	1:28	2:28	3:28	4:28	4:48	5:08	5:28	6:28	7:28	8:28
Hialeah Market	12:30	1:30	2:30	3:30	4:30	4:50	5:10	5:30	6:30	7:30	8:30
Metrorail Transfer	12:36	1:36	2:36	3:36	4:36	4:56	5:16	5:36	6:36	7:36	8:36
Opa-locka	12:42	1:42	2:42	3:42	4:42	5:02	5:22	5:42	6:42	7:42	8:42
Golden Glades	12:47	1:47	2:47	3:47	4:47	5:07	5:27	5:47	6:47	7:47	8:47
Hollywood	12:55	1:55	2:55	3:55	4:55	5:15	5:35	5:55	6:55	7:55	8:55
Sheridan Street	12:58	1:58	2:58	3:58	4:58	5:18	5:38	5:58	6:58	7:58	8:58
Fort Lauderdale/Hollywood International Airport at Dania Beach	1:02	2:02	3:02	4:02	5:02	5:22	5:42	6:02	7:02	8:02	9:02
Fort Lauderdale	1:12	2:12	3:12	4:12	5:12	5:32	5:52	6:12	7:12	8:12	9:12
Cypress Creek	1:19	2:19	3:19	4:19	5:19	5:39	5:59	6:19	7:19	8:19	9:19
Pompano Beach	1:25	2:25	3:25	4:25	5:25	5:45	6:05	6:25	7:25	8:25	9:25
Deerfield Beach	1:30	2:30	3:30	4:30	5:30	5:50	6:10	6:30	7:30	8:30	9:30
Boca Raton	1:37	2:37	3:37	4:37	5:37	5:57	6:17	6:37	7:37	8:37	9:37
Delray Beach	1:44	2:44	3:44	4:44	5:44	6:04	6:24	6:44	7:44	8:44	9:44
Boynton Beach	1:53	2:53	3:53	4:53	5:53	6:13	6:33	6:53	7:53	8:53	9:53
Lake Worth	1:59	2:59	3:59	4:59	5:59	6:19	6:39	6:59	7:59	8:59	9:59
West Palm Beach	2:09	3:09	4:09	5:09	6:09	6:29	6:49	7:09	8:09	9:09	10:09
Mangonia Park	2:18	3:18	4:18	5:18	6:18	6:38	6:58	7:18	8:18	9:18	10:18

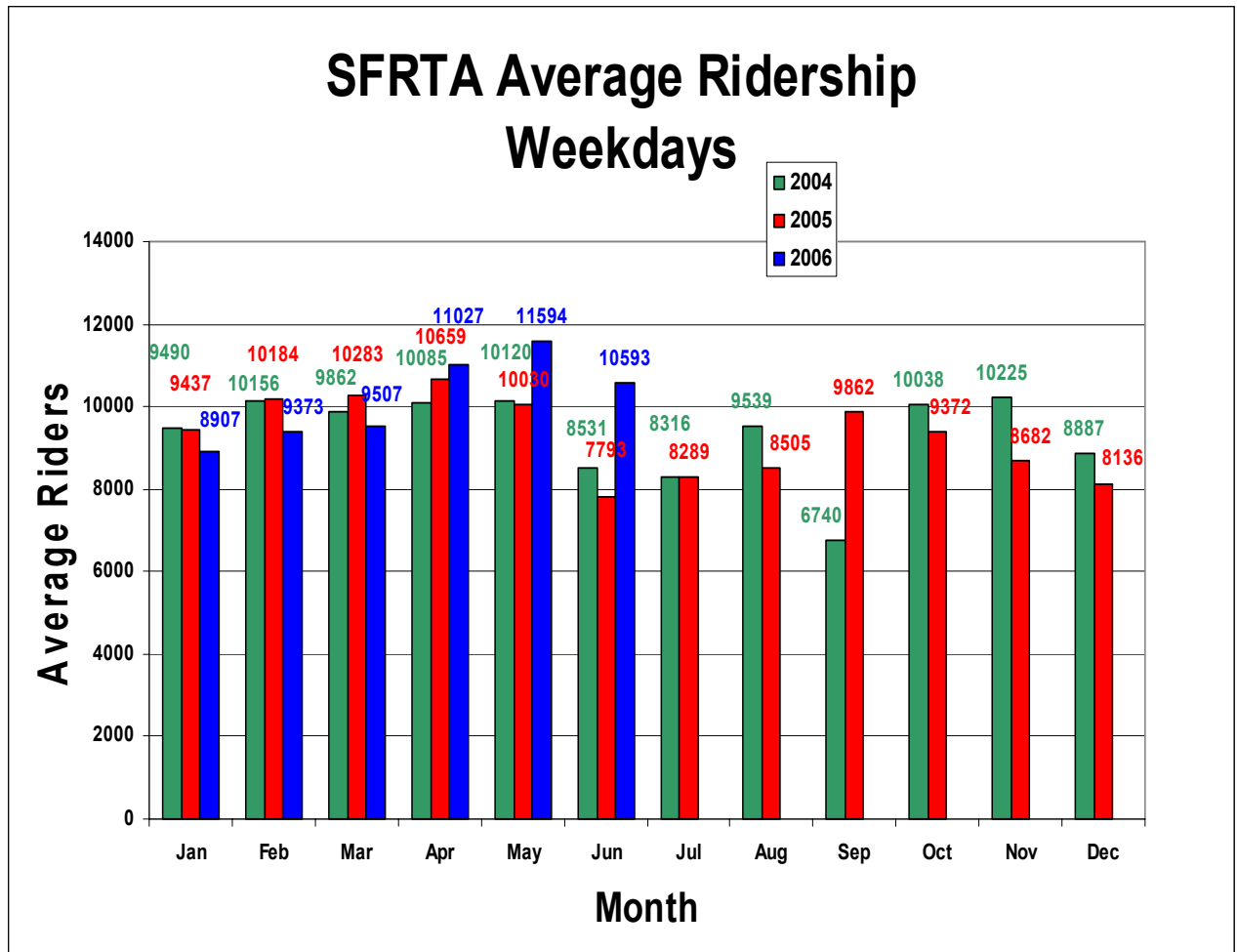
Tri-Rail Schedule- Weekends

Southbound to Miami Airport Station															
STATION	SATURDAY A.M.			SATURDAY P.M.					SUNDAY & HOLIDAYS A.M.			SUNDAY & HOLIDAYS P.M.			
Train Number	P661	P663	P665	P667	P669	P671	P673	P675	P681	P683	P685	P687	P689	P691	P693
Mangonia Park	6:47	8:47	10:47	12:47	2:47	4:47	6:47	8:47	6:47	8:47	10:47	12:47	2:47	4:47	6:47
West Palm Beach	6:53	8:53	10:53	12:53	2:53	4:53	6:53	8:53	6:53	8:53	10:53	12:53	2:53	4:53	6:53
Lake Worth	7:02	9:02	11:02	1:02	3:02	5:02	7:02	9:02	7:02	9:02	11:02	1:02	3:02	5:02	7:02
Boynton Beach	7:07	9:07	11:07	1:07	3:07	5:07	7:07	9:07	7:07	9:07	11:07	1:07	3:07	5:07	7:07
Delray Beach	7:16	9:16	11:16	1:16	3:16	5:16	7:16	9:16	7:16	9:16	11:16	1:16	3:16	5:16	7:16
Boca Raton	7:22	9:22	11:22	1:22	3:22	5:22	7:22	9:22	7:22	9:22	11:22	1:22	3:22	5:22	7:22
Deerfield Beach	7:30	9:30	11:30	1:30	3:30	5:30	7:30	9:30	7:30	9:30	11:30	1:30	3:30	5:30	7:30
Pompano Beach	7:34	9:34	11:34	1:34	3:34	5:34	7:34	9:34	7:34	9:34	11:34	1:34	3:34	5:34	7:34
Cypress Creek	7:40	9:40	11:40	1:40	3:40	5:40	7:40	9:40	7:40	9:40	11:40	1:40	3:40	5:40	7:40
Fort Lauderdale	7:47	9:47	11:47	1:47	3:47	5:47	7:47	9:47	7:47	9:47	11:47	1:47	3:47	5:47	7:47
Fort Lauderdale/Hollywood International Airport at Dania Beach	7:54	9:54	11:54	1:54	3:54	5:54	7:54	9:54	7:54	9:54	11:54	1:54	3:54	5:54	7:54
Sheridan Street	7:59	9:59	11:59	1:59	3:59	5:59	7:59	9:59	7:59	9:59	11:59	1:59	3:59	5:59	7:59
Hollywood	8:03	10:03	12:03	2:03	4:03	6:03	8:03	10:03	8:03	10:03	12:03	2:03	4:03	6:03	8:03
Golden Glades	8:12	10:12	12:12	2:12	4:12	6:12	8:12	10:12	8:12	10:12	12:12	2:12	4:12	6:12	8:12
Opa-locka	8:18	10:18	12:18	2:18	4:18	6:18	8:18	10:18	8:18	10:18	12:18	2:18	4:18	6:18	8:18
Metrorail Transfer	8:25	10:25	12:25	2:25	4:25	6:25	8:25	10:25	8:25	10:25	12:25	2:25	4:25	6:25	8:25
Hialeah Market	8:31	10:31	12:31	2:31	4:31	6:31	8:31	10:31	8:31	10:31	12:31	2:31	4:31	6:31	8:31
Miami Airport	8:37	10:37	12:37	2:37	4:37	6:37	8:37	10:37	8:37	10:37	12:37	2:37	4:37	6:37	8:37

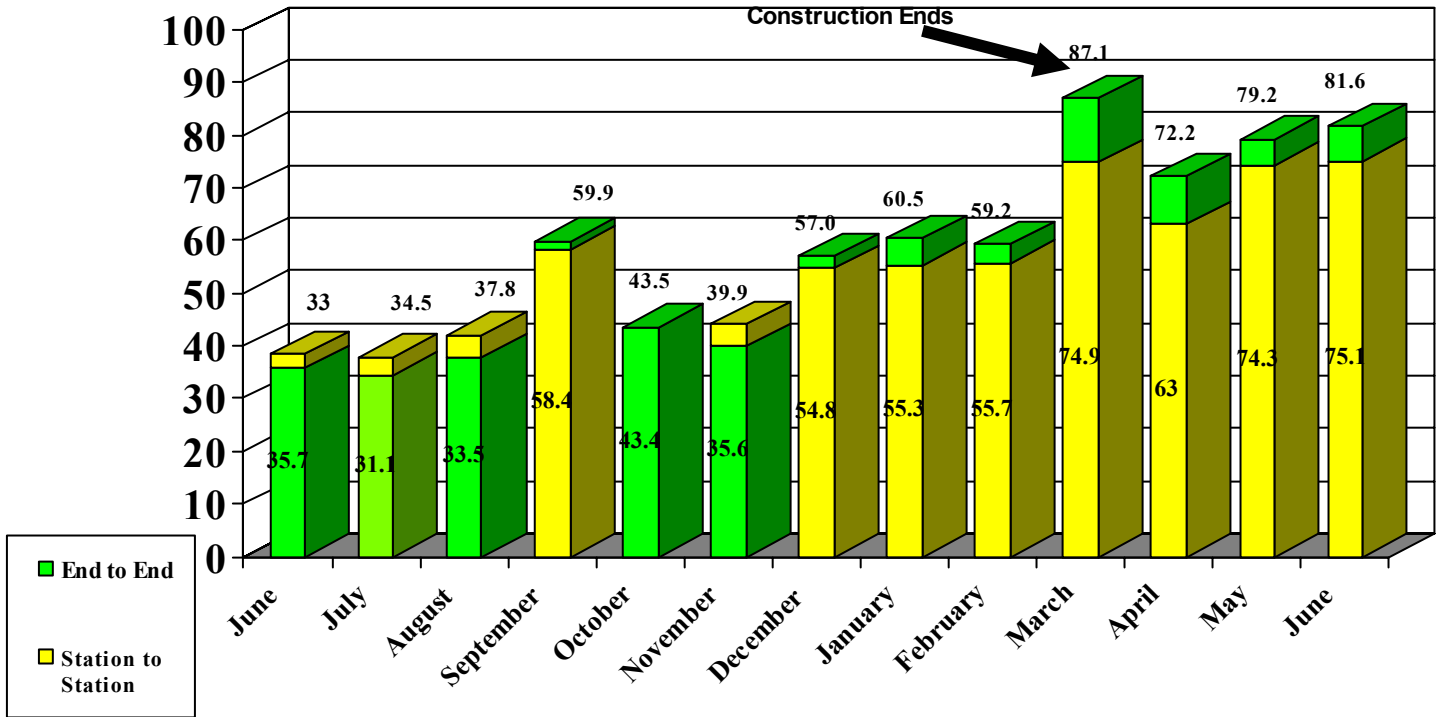
Northbound to Mangonia Park Station

STATION	SATURDAY A.M.			SATURDAY P.M.					SUNDAY & HOLIDAYS A.M.			SUNDAY & HOLIDAYS P.M.			
	P660	P662	P664	P666	P668	P670	P672	P674	P680	P682	P684	P686	P688	P690	P692
Miami Airport	7:28	9:28	11:28	1:28	3:28	5:28	7:28	9:28	7:28	9:28	11:28	1:28	3:28	5:28	7:28
Hialeah Market	7:30	9:30	11:30	1:30	3:30	5:30	7:30	9:28	7:30	9:30	11:30	1:30	3:30	5:30	7:30
Metrorail Transfer	7:36	9:36	11:36	1:36	3:36	5:36	7:36	9:36	7:36	9:36	11:36	1:36	3:36	5:36	7:36
Opa-locka	7:42	9:42	11:42	1:42	3:42	5:42	7:42	9:42	7:42	9:42	11:42	1:42	3:42	5:42	7:42
Golden Glades	7:47	9:47	11:47	1:47	3:47	5:47	7:47	9:47	7:47	9:47	11:47	1:47	3:47	5:47	7:47
Hollywood	7:55	9:55	11:55	1:55	3:55	5:55	7:55	9:55	7:55	9:55	11:55	1:55	3:55	5:55	7:55
Sheridan St.	7:58	9:58	11:58	1:58	3:58	5:58	7:58	9:58	7:58	9:58	11:58	1:58	3:58	5:58	7:58
Fort Lauderdale/Hollywood International Airport at Dania Beach	8:02	10:02	12:02	2:02	4:02	6:02	8:02	10:02	8:02	10:02	12:02	2:02	4:02	6:02	8:02
Fort Lauderdale	8:12	10:12	12:12	2:12	4:12	6:12	8:12	10:12	8:12	10:12	12:12	2:12	4:12	6:12	8:12
Cypress Creek	8:19	10:19	12:19	2:19	4:19	6:19	8:19	10:19	8:19	10:19	12:19	2:19	4:19	6:19	8:19
Pompano Beach	8:25	10:25	12:25	2:25	4:25	6:25	8:25	10:25	8:25	10:25	12:25	2:25	4:25	6:25	8:25
Deerfield Beach	8:30	10:30	12:30	2:30	4:30	6:30	8:30	10:30	8:30	10:30	12:30	2:30	4:30	6:30	8:30
Boca Raton	8:37	10:37	12:37	2:37	4:37	6:37	8:37	10:37	8:37	10:37	12:37	2:37	4:37	6:37	8:37
Delray Beach	8:44	10:44	12:44	2:44	4:44	6:44	8:44	10:44	8:44	10:44	12:44	2:44	4:44	6:44	8:44
Boynton Beach	8:53	10:53	12:53	2:53	4:53	6:53	8:53	10:53	8:53	10:53	12:53	2:53	4:53	6:53	8:53
Lake Worth	8:59	10:59	12:59	2:59	4:59	6:59	8:59	10:59	8:59	10:59	12:59	2:59	4:59	6:59	8:59
West Palm Beach	9:09	11:09	1:09	3:09	5:09	7:09	9:09	11:09	9:09	11:09	1:09	3:09	5:09	7:09	9:09
Mangonia Park	9:18	11:18	1:18	3:18	5:18	7:18	9:18	11:18	9:18	11:18	1:18	3:18	5:18	7:18	9:18

Tri-Rail Ridership Graph



On Time Performance Graph, June 2005-June 2006



List of SFRTA Shuttle Services

**Boynton Beach Station
Boynton Beach Trolley**

**Boca Raton Station
Boca Center Shuttle**

**Pompano Beach Station
Route PB 1**

**Cypress Creek Station
Routes CC 1 & CC 2 & CC 3**

**Fort Lauderdale Station
Route FL 1**

**Fort Lauderdale Station
Sun Trolley Shuttle
(Formerly City Cruiser)**

**Fort Lauderdale/Hollywood Airport
Station at Dania Beach
Route FLA 1**

**Fort Lauderdale/Hollywood Airport
Station at Dania Beach
South Florida Education Center
(SFEC)/Davie Campus Shuttle**

**Sheridan Street Station
Route SS 1**

**Hialeah Market Station
NW 36th Street/Koger Shuttle**

**Miami Airport Station
MIA Terminal Shuttle**

**Deerfield Beach Station
Routes DB 1 & DB 2**