

Annual Expenditure Report (AER)

Agenda Item 3.A

AUGUST 27, 2025



PALM BEACH
Transportation
Planning Agency



FY 2025 AER



COMMISSION FOR THE TRANSPORTATION DISADVANTAGED
ACTUAL EXPENDITURE REPORT FORM
(One form for each county)
Do not report funds from state agency sources)

COUNTY: Palm Beach

DUE: September 15, 2025

Coordinated Transportation			
ACTUAL PRIOR YEAR			
Local Funding		Direct Federal Funding	
Expenditures	# of Trips, Operating Subsidy or Capital	Expenditures	# of Trips, Operating Subsidy or Capital
\$69,266,778	953,733	NA	NA

Transportation Alternatives			
ACTUAL PRIOR YEAR			
Local Funding		Direct Federal Funding	
Expenditures	# of Trips, Operating Subsidy or Capital	Expenditures	# of Trips, Operating Subsidy or Capital
NA	NA	NA	NA

Other			
ACTUAL PRIOR YEAR			
Local Funding		Direct Federal Funding	
Expenditures	# of Trips, Operating Subsidy or Capital	Expenditures	# of Trips, Operating Subsidy or Capital
NA	NA	NA	NA

Service Timeframe	Expenditures	Trips	Cost per Trip
FY 2024	\$47,710,825	790,570	\$60.35
FY 2025	\$69,266,778	953,733	\$72.63

- Details all direct federal and local government funds spent on TD trips
- Does not include state funds, but does include local match money and the number of trips

Types of Rides

Month	PTC	UZURV	Lyft Choice	Total
June 2025	54,314	11,464	10,740	76,518
May 2025	62,788	11,641	12,499	86,928
April 2025	66,081	13,630	11,812	91,523
March 2025	62,742	13,296	10,739	86,777
February 2025	60,359	10,581	9,637	80,577
January 2025	62,547	12,613	8,502	83,662
December 2024	57,907	8,908	7,496	74,311
November 2024	58,766	10,765	6,552	76,083
October 2024	61,743	9,858	6,624	78,225
September 2024	60,709	9,927	5,783	76,419
August 2024	60,881	9,011	5,550	75,442
July 2024	56,081	6,287	4,900	67,268
Total	724,918	127,981	100,834	953,733

- 1/4 of Trips are Connection+; doubled in 12 months
- PTC Remained Stable
- Cost of rides and number should be monitored closely after Jan 1, 2026