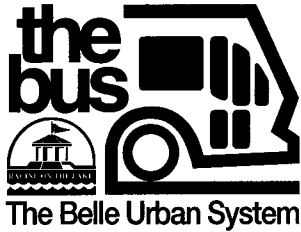


06-1662



730 Washington Ave. • Room 304 • Racine, WI 53403 • 262-636-9166 • Fax: 262-636-9545

March 7, 2006

Mayor Gary Becker
Members of the Common Council
730 Washington Avenue
Racine, WI. 53403

Dear Mayor Becker and Members of the Common Council:

Attached please find the January 2006 operating and financial report for the Belle Urban System.

I request that this communication be referred to the Transit and Parking Commission for its review and consideration at its February meeting.

Sincerely,

A handwritten signature in black ink that reads "Michael J. Glasheen". The signature is written in a cursive, flowing style.

Michael J. Glasheen, P.E.
Transit Planner

BELLE URBAN SYSTEM
MONTHLY REPORT
JANUARY 2006

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Three service related complaints were reported by Professional Transit Management of Racine for being made late to work (2) and being let off in the snow (1).

2) SAFETY COMPLAINTS

One safety related complaint was reported during the month by a customer who claimed to have fallen from the bus and was not helped by the driver (1).

3) MISCELLANEOUS COMPLAINTS

Two miscellaneous complaints were received during the month for rude students on the bus (1) and buses not stopping at railroad crossings (1).

SAFETY

A. ACCIDENT SUMMARY

Several accident/incident reports were made during the month. A summary breakdown follows:

Bus/Object	1
Bus hit stop sign while sliding on Regency Mall frontage road – Non-Preventable	
Bus/Auto	1
Bus hit the door of a parked car when auto driver opened it on the bus – Non-Preventable	
Miscellaneous	1
Fire on a bus due to interior light connection going bad – Fire Department called	

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included viewing two DVR bus recordings of collisions and incidents and holding a safety meeting with a driver regarding a collision.

VEHICLE MAINTENANCE

A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 10 road calls, of which 6 of those required a bus change.

B. NUMBER OF BUSES OUT OF SERVICE AND REASONS

Attached is a report on the buses that were out of service during the month.

C. LOST TIME REPORT

A total of 347 minutes of scheduled bus service, involving 9 occurrences, were lost during the month due to mechanical (262/7), accident (65/1) and incidents (20/1).

NON-VEHICLE MAINTENANCE

Work continues on the restoration of the State Street railroad passenger depot by Tri-North Construction. The contractor now estimates that the project will not be complete in December 2005. The contractor has until April 1, 2006 by contract to complete the project.

Contracts continued for the rebuilding of 25 engines and transmissions for 1997 Nova buses. Twenty-four transmission rebuilds and thirteen engine rebuilds have been done to date.

The project with Siemens ILG for installation of an automatic vehicle location system is complete. The system went "live" on March 1, 2005 for debugging which continues. Bi-weekly warranty meetings are ongoing to work on the outstanding warranty issues.

Communications have been sent regarding the scope and cost of the design of changes at the transit garage, including updated electrical distribution, design of two small maintenance offices, and design of new administrative offices.

Staff has been working on a plan to provide funds for the landscaping between the Transit Center and Railroad Depot, using a potential transfer of funds from the parking lot project to the landscaping project.

Work has started on the 2006 Capital Improvement Projects: addition of electronic transfer units to the bus fare boxes, upgrading of the diesel fuel system and replacement of the washrack and bus cleaner unit.

EMPLOYEE INFORMATION

A. OPERATOR OVERTIME

The following table shows the overtime hours paid to bus drivers during the month.

Full Time drivers' regular hours	5,810.71
Full Time drivers overtime hours	279.16
Scheduled overtime hours	21.40
Part Time drivers' regular hours	1,476.90
Part time drivers overtime hours	34.81
Miscellaneous overtime hours	12.65

Overtime hours were paid to cover vacations, holiday, sick leave and worker's compensation.

B. MAINTENANCE OVERTIME

The following table shows the overtime hours paid to mechanics during the month.

Full Time mechanic regular hours	1,400.25
Full Time mechanic overtime hours	87.75

Overtime hours were paid to cover pager, vacations, holiday, Siemens Training and state bus inspections.

MISCELLANEOUS INFORMATION

WHEELCHAIR SERVICE

The wheelchair accessible buses made a total of 14 wheelchair trips during 30 days of service. Trips were made on routes 1, 3, 4, 7 and 86. Downtown Racine/transit center represented 35.7% of the origins/destinations/transfer points.

RIDERSHIP INFORMATION

The attached tables and graphs show the ridership information for the month. This information is based on passenger revenue, bus token sales and bus pass sales provided by Transit Management of Racine and the City of Racine.

DRUG AND ALCOHOL TESTING

Four random drug and alcohol tests were performed during the month in accordance with Federal requirements.

BELLE URBAN SYSTEMS

DOWNED BUS REPORT

JANUARY~2006

DATE	BUS #	REASON
1		HOLIDAY
2	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	63	BRAKES
3	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	63	FRONT BRAKES
	48	"A" SERVICE
4	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	53	"B" SERVICE
	57	"B" SERVICE
	75	EXHAUST LEAK
5	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	73	SERVICE
	74	SERVICE
6	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	66	REAR DOOR
	55	W/C LIFT
7	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	71	SERVICE
8		SUNDAY
9	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	58	THROTTLE VALVE
10	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	58	SERVICE
11	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE

	70	SERVICE
	69	SERVICE
12	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	69	SERVICE
13	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
14	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	45	SERVICE
	47	SERVICE
	55	FIRE DAMAGE
15		SUNDAY
16	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	50	W/C LINES-LEAK
	64	W/C LINES-LEAK
	55	FIRE DAMAGE
17	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	55	FIRE DAMAGE
	45	GENERATOR SEAL
	62	FUEL LEAK
18	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	55	FIRE DAMAGE
	64	SURGE TANK
	63	REAR DOOR CONTROLLER
19	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	55	FIRE DAMAGE
	52	SERVICE
20	5	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	55	FIRE DAMAGE
	54	RETARDER
	58	RETARDER
21	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	55	FIRE DAMAGE
	62	"A" SERVICE
22		SUNDAY

23	55	FIRE DAMAGE
	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
24	55	FIRE DAMAGE
	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
25	55	FIRE DAMAGE
	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
26	55	FIRE DAMAGE
	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	50	SERVICE
	54	SERVICE
27	64	SERVICE
	55	FIRE DAMAGE
	56	MID-LIFE
	59	MID-LIFE
28	61	MID-LIFE
	43	SERVICE
	75	SERVICE
	55	SERVICE
	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
29	65	SERVICE
	68	SERVICE
		SUNDAY
30	55	FIRE DAMAGE
	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
31	54	REAR BRAKES
	55	FIRE DAMAGE
	56	MID-LIFE
	59	MID-LIFE
	61	MID-LIFE
	43	REAR BRAKES

MONTH: JANUARY 2006 LINKED TRIPS

ROUTE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	TOTAL	
1	303	556	556	558	528	257	113	540	529	535	562	514	225	127	525	526	609	535	516	242	133	406	555	560	559	526	248	135	564	557	13099		
2	240	534	492	500	472	128	128	521	495	513	457	486	110	439	439	469	500	478	450	120	120	322	471	496	517	476	91	514	498	10789			
3	324	967	910	843	954	313	135	890	838	816	809	865	296	124	797	871	903	850	872	288	149	574	872	798	981	921	308	136	883	931	20218		
4	444	819	801	726	848	461	259	721	709	786	722	728	473	210	641	711	769	743	810	407	283	523	693	743	771	780	435	235	704	662	18617		
5	184	365	390	380	372	185	366	321	367	390	356	120	356	120	321	365	353	397	355	130	244	244	365	374	356	378	148	359	378	8319			
7	381	745	654	720	737	419	146	628	675	643	646	628	393	120	595	614	676	654	740	382	139	497	628	646	656	635	370	140	615	718	16240		
86	108	216	227	196	204	112	39	214	219	237	211	181	120	36	211	194	198	218	194	95	30	177	194	215	210	212	109	43	229	227	5076		
9																104	105	100	110		42	96	101	109	112		89	101	1069				
20	25	67	77	70	66			64	70	68	61	65			59	66	60	59	53			114	65	69	71	58	76	60	1443				
27	33	72	73	66	61			68	39	71	73	53			58	64	64	85	64			175	66	63	80	52	62	56	1498				
Trippers								306	316	313	320	303			295	304	297	281	284				312	320	314			321	324				
Trolley																																	
Free																																	
TOTAL	0	2042	4663	4492	4368	4556	1875	692	4318	4211	4349	4251	4179	1737	617	3941	4288	4534	4400	4448	1664	734	3074	4317	4385	4624	4468	1709	689	4416	4512	102553	

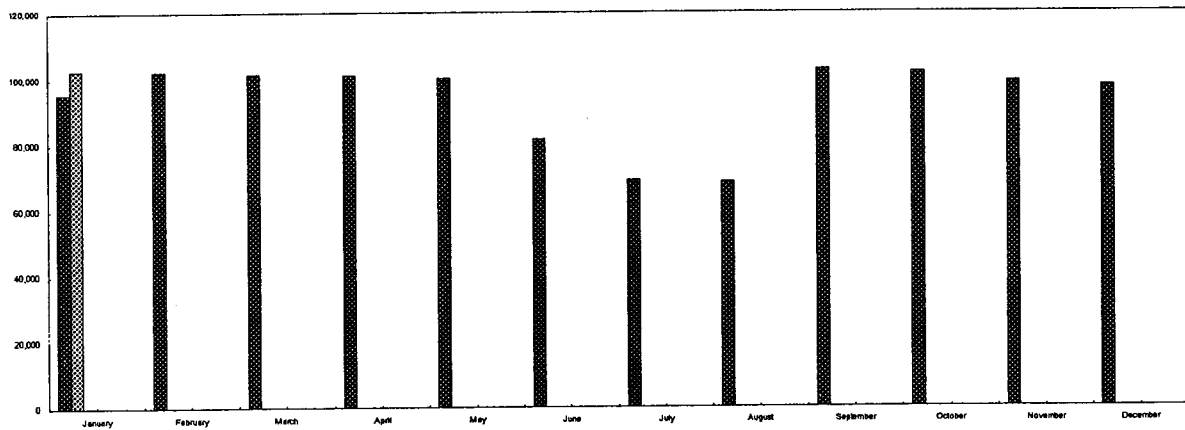
MONTH: JANUARY 2006 UNLINKED TRIPS

Daily boardings, including cash, token, pass, ticket, transfer and free

ROUTE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	TOTAL
1	401	724	717	715	691	336	144	695	681	691	715	664	298	155	666	678	770	690	673	312	165	552	708	715	722	683	320	166	720	717	16884	
2	338	688	640	645	622	188	188	663	634	657	597	625	165		569	609	647	621	595	172		469	611	638	667	621	145	658	644	14128		
3	464	1245	1177	1104	1225	434	198	1147	1089	1076	1063	1114	408	179	1032	1122	1169	1108	1133	394	215	783	1126	1055	1252	1183	418	198	1143	1196	26450	
4	584	1057	1031	950	1081	664	337	942	924	1008	940	942	662	279	843	927	998	964	1034	587	365	395	494	505	494	511	233		491	513	11561	
5	284	507	527	512	510	279		497	449	499	519	483	207		440	494	489	528	488	213	222	704	850	872	895	865	522	218	842	950	22072	
7	518	989	889	948	976	586	224	854	896	870	868	847	548	190	802	835	910	881	970	531	222	204	239	277	299	298	298	134	54	314	7018	
86	150	307	314	281	292	139	50	298	301	321	294	263	145	46	288	276	285	302	280	119	41	239	277	299	298	298	134	54	313	314	7018	
9																130	132	126	136			53	122	127	137	138		115	128	1344		
20	38	93	102	95	92			88	94	93	85	89			81	90	85	83	78			133	89	93	97	83		101	85	1967		
27	52	124	123	115	112			117	86	120	121	100			103	112	114	134	113		203	114	112	131	101		111	106	2524			
Tripper								316	326	323	330	313			304	314	307	291	294					322	330	324	328		331	334	6385	
Trolley																															0	
Free																															0	
TOTAL	0	2829	6067	5842	5684	5925	2626	953	5617	5480	5658	5532	5440	2433	849	5128	5587	5906	5728	5794	2328	1008	4263	5624	5710	6021	5816	2392	948	5751	5876	134815

RIDERSHIP
UNLINKED TRIPS

	2005	2006	2007	2008	2009	2010
January	95,374	102,553				
February	102,331					
March	101,518					
April	101,114					
May	100,179					
June	81,615					
July	68,997					
August	68,544					
September	102,625					
October	101,633					
November	99,005					
December	97,601					
Subtotal	1,120,536	102,553	0	0	0	0
Spec. Trans.	17,253					
Total	1,137,789	102,553	0	0	0	0



BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: JANUARY	2006 YEAR TO DATE	2005 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	30	30	0	0.00%
WEEKDAYS	22	21	1	4.76%
SATURDAYS	4	4	0	0.00%
SUNDAYS	4	5	-1	-20.00%
TOTAL MILES	102,332	99,147	3,185	3.21%
REVENUE	95,934	92,915	3,019	3.25%
DEAD	6,398	6,232	166	2.67%
TOTAL PASSENGERS	102,553	95,374	7,179	7.53%
CASH/PASS	88,750	83,634	5,116	6.12%
TOKEN	13,803	11,740	2,063	17.57%
REVENUES*	\$98,551.69	\$93,871.67	\$4,680.02	4.99%
CASH/TICKETS	\$45,321.73	\$40,966.44	\$4,355.29	10.63%
TOKEN	\$12,146.64	\$10,213.80	\$1,932.84	18.92%
REGULAR PASS	\$24,910.00	\$24,350.00	\$560.00	2.30%
SCHOOL PASS	\$16,173.32	\$18,341.43	(\$2,168.11)	-11.82%
TOKENS USED	13,803	11,740	2063	17.57%
REGULAR PASSES SOLD	547	530	17	3.21%
HDCP PASSES SOLD	136	126	10	7.94%
RATIO REV./REV. PASS.	\$0.96	\$0.98	-\$0.02	
RATIO REV./REV MILE	\$1.03	\$1.01	\$0.02	1.68%
RATIO TOTAL PASS./REV. MI.	1.07	1.03	0.04	4.14%

*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: JANUARY	2006 YEAR TO DATE	2005 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	30	30	0.00%
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SCHOOL PASS	\$16,173.32	\$18,341.43	-11.82%
TOKENS USED	13,803	11,740	17.57%
TOTAL PASSES SOLD	683	656	4.12%
RATIO REV./REV. PASS.	0.96	0.98	
*TAKEN FROM DAILY OPERATING SUMMARY			
EXPENSES	\$514,941	\$457,558	12.54%
ENCUMBRANCES	\$10,559	\$19,357	-45.45%
TOTAL EXPENSES	\$525,500	\$476,915	10.19%
LESS DEPRECIATION	\$85,410	\$84,365	1.24%
LESS CHARTER REVENUE	\$4,356	\$3,180	36.98%
LESS INS. REPAYMENTS	\$1,000	\$0	#DIV/0!
LESS GARNISHEE FEES	\$0	\$0	#DIV/0!
NET EXPENSES	\$434,734	\$389,370	11.65%
LESS FAREBOX REV.	\$43,998	\$40,300	9.18%
LESS BUS PASS REV.	\$22,159	\$8,641	156.44%
LESS TOKEN REVENUE	\$7,250	\$2,140	238.79%
LESS SCHOOL BOARD	\$9,960	\$0	#DIV/0!
LESS TICKETS	\$562	\$264	112.88%
DEFICIT	\$350,805	\$338,025	3.78%

2006 BUDGET	ESTIMATED	TO DATE**
EXPENSES	\$7,625,290	\$514,941
ENCUMBRANCES	\$0	\$10,559
TOTAL EXPENSES	\$7,625,290	\$525,500
LESS DEPRECIATION	\$1,088,431	\$85,410
LESS CHARTER REVENUE	\$23,000	\$4,356
LESS INS. REPAYMENTS	\$6,500	\$1,000
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,507,359	\$434,734
LESS FAREBOX REV.	\$515,026	\$43,998
LESS BUS PASS REV.	\$298,320	\$22,159
LESS TOKEN REVENUE	\$39,000	\$7,250
LESS SCHOOL BOARD	\$265,850	\$9,960
LESS TICKETS	\$7,524	\$562
DEFICIT	\$5,381,639	\$350,805
FEDERAL SHARE	\$1,820,228	\$151,686
STATE SHARE	\$2,080,260	\$173,355
CALEDONIA	\$24,529	\$0
PARKSIDE	\$53,455	\$0
MT. PLEASANT	\$157,234	\$0
STURTEVANT	\$57,384	\$0
YORKVILLE	\$5,219	\$0
COUNTY	\$60,000	\$0
OTHER NON TRANS	\$100,000	\$140
MISC REVENUE	\$900	\$107
ADVERTISING REVENUE	\$32,250	\$0
CITY	\$1,036,535	\$1,036,535
UNFUNDED DEFICIT	(\$46,355)	(\$1,011,018)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.49	\$5.14
COST/REV. PASSENGER	\$5.73	\$5.12
COST/PLATFORM HOUR	\$70.90	\$63.22
PASS. REV./EXPENSES	16.90%	18.75%
REV. PASS./REV. MILE	1.02	1.07
REV. PASS./SERVICE AREA	10.36	0.91
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: JANUARY, 2006

07-Mar-06

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
TOTAL COST/REVENUE MILE	\$5.37	\$9.22	\$4.92	\$5.37	\$4.92
PASSENGER REVENUE/REVENUE MILE	\$1.03	\$0.95	\$1.01	\$1.03	\$1.01
TOTAL COST/REVENUE PASSENGER	\$5.02	\$9.27	\$4.80	\$5.02	\$4.80
PASSENGER REVENUE/REVENUE PASS.	\$0.96	\$0.95	\$0.98	\$0.96	\$0.98
FAREBOX RECOVERY - %	19.14%	10.26%	20.52%	19.14%	20.52%
REV. PASSENGERS/REVENUE MILE	1.07	0.99	1.03	1.07	1.03
REV. PASSENGERS/REVENUE HOUR	13.98	12.98	13.42	13.98	13.42

SYSTEM EFFECTIVENESS

ROAD CALLS	10	14	6	10	6
REVENUE MILES/ROAD CALL	9,593	7,007	15,486	9,593	15,486
COMPLAINTS	6	5	7	6	7
WHEELCHAIR TRIPS	14	6	78	14	78
LOST TIME - MINUTES	347	196	164	347	164
LOST TIME - INCIDENTS	9	5	6	9	6

EMPLOYEE EFFICIENCIES

DRIVERS OFF-ILLNESS/PAY HRS.	6.1%	7.5%	6.6%	6.1%	6.6%
OTHER EMPL. OFF-ILLNESS/PAY HRS	1.2%	1.2%	0.5%	1.2%	0.5%

TRANSPORTATION EFFECTIVENESS

ACCIDENTS/INCIDENTS	3	9	13	3	13
ACCIDENTS/100,000 PASSENGERS	2.93	9.22	13.63	2.93	13.63
ACCIDENTS/100,000 MILES	3.13	9.17	13.99	3.13	13.99
REVENUE MILES/ACCIDENT	31,978	10,899	7,147	31,978	7,147

FINANCIAL EFFICIENCIES

OPERATIONAL EXPENSE/REV MILE	\$3.67	\$5.44	\$3.24	\$3.67	\$3.24
OPERATIONAL EXPENSE/TOTAL EXP.	68.4%	59.1%	65.8%	68.4%	65.8%
VEHICLE MAINT EXPENSE/REV MILE	\$0.53	\$1.85	\$0.60	\$0.53	\$0.60
VEHICLE MAINT EXPENSE/TOTAL EXP.	9.9%	20.1%	12.2%	9.9%	12.2%
NON-VEHICLE MAINT EXP/REV MILE	\$0.12	\$0.15	\$0.01	\$0.12	\$0.01
NON-VEHICLE MAINT EXP/TOTAL EXP.	2.2%	1.6%	1.9%	2.2%	1.9%
ADMINISTRATION EXPENSE/REV MILE	\$1.05	\$1.77	\$0.99	\$1.05	\$0.99
ADMINISTRATION EXPENSE/TOTAL EXP.	19.6%	19.2%	20.0%	19.6%	20.0%