



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

March 4, 2008

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

Dear Mayor Becker and Members of the Common Council:

Attached is the January, 2008 operating and financial report for the Wisconsin Coach Lines Kenosha-Racine-Milwaukee intercity bus service.

Please refer this report to the Transit and Parking Commission for their review and discussion.

Sincerely,

Michael J. Glasheen, P.E.
Transit Planner

WISCONSIN COACH LINES OF RACINE

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: JANUARY	2008 YEAR TO DATE	2007 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	31	31	0.00%
WEEKDAYS	22	22	0.00%
SATURDAYS	4	4	0.00%
SUNDAY/HOLIDAY	5	5	0.00%
TOTAL MILES	23,982	23,577	1.72%
REVENUE-REGULAR	22,646	21,567	5.00%
DEAD-REGULAR	1,336	2,010	-33.53%
TOTAL REVENUE PASSENGERS	6,309	6,371	-0.97%
INTERLINE TRANSFERS TO WCL	237	208	13.94%
INTERLINE TRANSFERS FROM WCL	424		
TOTAL REVENUES	\$20,382.73	\$18,953.34	7.54%
TOTAL OPERATING EXPENSES	\$90,651.96	\$85,348.74	6.21%
TOTAL REGULAR DEFICIT	\$70,269.23	\$66,395.40	5.83%
PROJECTED REGULAR DEFICIT (USING 24 YR. AVG.)	\$826,697	\$781,122	
ACTUAL REGULAR DEFICIT	\$70,269	\$761,613	
AVAILABLE STATE AID-REGULAR	\$0	\$619,385	
PROJECTED LOCAL SHARE*	\$826,697	\$142,228	
Ratio Revenue/Expenses	22.48%	22.21%	
Ratio Revenue/Rev. Pass.	\$3.23	\$2.97	
Ratio Expenses/Rev. Pass.	\$14.37	\$13.40	
Ratio Passengers/Rev. Mile	0.28	0.30	
Ratio Pass. Revenue/Rev. Mile	\$0.90	\$0.88	
Ratio Expenses/Rev. Mile	\$4.00	\$3.96	
Ratio Passengers/day - Total	204	206	-0.97%

*Wisconsin Coach Lines - Racine has agreed to absorb this figure