



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

December 6, 2007

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 November 2007 operating and financial report for the Wisconsin Coach Lines, Inc. Kenosha-Racine-Milwaukee intercity bus service.

Please refer this communication to the Transit and Parking Commission for review and consideration.

Sincerely,

Michael J. Glasheen, P.E.
Transit Planner

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WISCONSIN COACH LINES OF RACINE

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: NOVEMBER	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	334	334	0.00%
WEEKDAYS	235	235	0.00%
SATURDAYS	47	47	0.00%
SUNDAY/HOLIDAY	52	52	0.00%
TOTAL MILES	255,819	258,479	-1.03%
REVENUE-REGULAR	233,415	235,235	-0.77%
DEAD-REGULAR	22,404	23,244	-3.61%
TOTAL REVENUE PASSENGERS	75,795	78,551	-3.51%
INTERLINE TRANSFERS TO WCL	2,640	2,295	15.03%
TOTAL REVENUES	\$225,728.57	\$234,034.45	-3.55%
TOTAL OPERATING EXPENSES	\$926,064.78	\$899,506.92	2.95%
TOTAL REGULAR DEFICIT	\$700,336.21	\$665,472.47	5.24%
PROJECTED REGULAR DEFICIT (USING 23 YR. AVG.)	\$763,725	\$725,706	
ACTUAL REGULAR DEFICIT	\$700,336	\$725,979	
AVAILABLE STATE AID-REGULAR	\$619,385	\$626,196	
PROJECTED LOCAL SHARE*	\$144,340	\$99,783	
Ratio Revenue/Expenses	24.38%	26.02%	
Ratio Revenue/Rev. Pass.	\$2.98	\$2.98	
Ratio Expenses/Rev. Pass.	\$12.22	\$11.45	
Ratio Passengers/Rev. Mile	0.32	0.33	
Ratio Pass. Revenue/Rev. Mile	\$0.97	\$0.99	
Ratio Expenses/Rev. Mile	\$3.97	\$3.82	
Ratio Passengers/day - Total	227	235	-3.51%

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