



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

August 13, 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 July 2007 operating and financial report for the Wisconsin Coach Lines 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

## WISCONSIN COACH LINES OF RACINE

### OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: JULY	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	212	213	-0.47%
WEEKDAYS	149	149	0.00%
SATURDAYS	30	30	0.00%
SUNDAY/HOLIDAY	33	34	-2.94%
TOTAL MILES	162,120	164,616	-1.52%
REVENUE-REGULAR	147,966	149,786	-1.22%
DEAD-REGULAR	14,154	14,830	-4.56%
TOTAL REVENUE PASSENGERS	47,751	50,990	-6.35%
INTERLINE TRANSFERS TO WCL	1,641	1,404	16.88%
TOTAL REVENUES	\$142,133.85	\$151,876.02	-6.41%
TOTAL OPERATING EXPENSES	\$586,874.40	\$572,863.68	2.45%
TOTAL REGULAR DEFICIT	\$444,740.55	\$420,987.66	5.64%
PROJECTED REGULAR DEFICIT (USING 23 YR. AVG.)	\$765,474	\$724,591	
ACTUAL REGULAR DEFICIT	\$444,741	\$725,979	
AVAILABLE STATE AID-REGULAR	\$619,385	\$626,196	
PROJECTED LOCAL SHARE*	\$146,089	\$99,783	
Ratio Revenue/Expenses	24.22%	26.51%	
Ratio Revenue/Rev. Pass.	\$2.98	\$2.98	
Ratio Expenses/Rev. Pass.	\$12.29	\$11.23	
Ratio Passengers/Rev. Mile	0.32	0.34	
Ratio Pass. Revenue/Rev. Mile	\$0.96	\$1.01	
Ratio Expenses/Rev. Mile	\$3.97	\$3.82	
Ratio Passengers/day - Total	225	239	-5.91%

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