



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

January 8, 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 December 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

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## WISCONSIN COACH LINES OF RACINE

### OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: DECEMBER	2007 YEAR TO DATE	2006 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	365	365	0.00%
WEEKDAYS	255	255	0.00%
SATURDAYS	52	52	0.00%
SUNDAY/HOLIDAY	58	58	0.00%
TOTAL MILES	278,858	281,252	-0.85%
REVENUE-REGULAR	254,436	256,074	-0.64%
DEAD-REGULAR	24,422	25,178	-3.00%
TOTAL REVENUE PASSENGERS	83,171	84,804	-1.93%
INTERLINE TRANSFERS TO WCL	2,850	2,558	11.42%
INTERLINE TRANSFERS FROM WCL (APR-DEC)	3,012		
TOTAL REVENUES	\$247,852.47	\$252,778.41	-1.95%
TOTAL OPERATING EXPENSES	\$1,009,465.96	\$978,756.96	3.14%
TOTAL REGULAR DEFICIT	\$761,613.49	\$725,978.55	4.91%
PROJECTED REGULAR DEFICIT (USING 23 YR. AVG.)	\$761,613	\$725,979	
ACTUAL REGULAR DEFICIT	\$761,613	\$725,979	
AVAILABLE STATE AID-REGULAR	\$619,385	\$626,196	
PROJECTED LOCAL SHARE*	\$142,228	\$99,783	
Ratio Revenue/Expenses	24.55%	25.83%	
Ratio Revenue/Rev. Pass.	\$2.98	\$2.98	
Ratio Expenses/Rev. Pass.	\$12.14	\$11.54	
Ratio Passengers/Rev. Mile	0.33	0.33	
Ratio Pass. Revenue/Rev. Mile	\$0.97	\$0.99	
Ratio Expenses/Rev. Mile	\$3.97	\$3.82	
Ratio Passengers/day - Total	228	232	-1.93%

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