

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

May 1, 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 is the March 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.

Sincerely,

Michael J. Glasheen, P.E.  
Transit Planner

BELLE URBAN SYSTEM  
MONTHLY REPORT  
MARCH 2006

EMPLOYEE RELATIONS

REPORT OF COMPLAINTS

1) SERVICE COMPLAINTS

Six service related complaints were reported by Professional Transit Management of Racine for rudeness (1), running hot (2), missing a transfer (1), passing up a customer (1) and providing bad transfers (1).

2) SAFETY COMPLAINTS

One safety related complaint was reported during the month for talking on a cell phone while driving and running a stop sign (1).

3) MISCELLANEOUS COMPLAINTS

No miscellaneous complaints were received during the month.

SAFETY

A. ACCIDENT SUMMARY

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

Auto/Bus	1
Auto ran stop sign and hit bus on arterial street – Non-Preventable	
Slips/Falls	1
Customer slipped on wet floor of the bus while walking to be seated	

B. SAFETY ACTIVITIES/MEETINGS

Safety related meetings or activities held during the month included continued work on our Security and Emergency Preparedness Plan, the Director of Maintenance/Operation and Operation Manager attended a Seminar in Lake Geneva in regards to Emergency Preparedness, visited Milwaukee County Transit, to discuss Security and Safety, viewed 2 DVR tapes regarding collisions and incidents involving two operators and held safety meetings and retraining sessions with both operators.

VEHICLE MAINTENANCE

A. ROAD CALLS

Maintenance employees of Transit Management of Racine this month made a total of 7 road calls, of which 4 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 211 minutes of scheduled bus service, involving 7 occurrences, were lost during the month due to mechanical (48/2), accidents (34/1), incidents (99/3) and miscellaneous (30/1).

## NON-VEHICLE MAINTENANCE

Work is almost complete on the restoration of the State Street railroad passenger depot by Tri-North Construction. An interior punch list was completed. The only original work remaining is rain gutter and downspout work. The contractor has until April 24, 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 fifteen 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. Bi-weekly warranty meetings are ongoing to work on the outstanding warranty issues.

A contract is being prepared for the design of changes at the transit garage, including updated electrical distribution, design of two small maintenance offices, and design of new administrative offices.

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. A request has been made to WISDOT to acquire the electronic transfer units for the fare boxes.

Approval has been given to acquire software for paratransit scheduling.

## EMPLOYEE INFORMATION

### A. OPERATOR OVERTIME

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

Full Time drivers' regular hours	6,078.69
Full Time drivers overtime hours	14.59
Scheduled overtime hours	19.25
Part Time drivers' regular hours	1,387.86
Part time drivers overtime hours	0.97
Miscellaneous overtime hours	2.00

Overtime hours were paid to cover vacations and sick leave.

### B. MAINTENANCE OVERTIME

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

Full Time mechanic regular hours	1,219.75
Full Time mechanic overtime hours	20.25

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

## MISCELLANEOUS INFORMATION

### WHEELCHAIR SERVICE

The wheelchair accessible buses made a total of 37 wheelchair trips during 31 days of service. Trips were made on routes 1, 2, 3, 4, 5, 7, 27 and 86. Downtown Racine/transit center represented 24.3% 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.

**MONTHLY DOWNED BUS LIST**

**DATE    BUS #    REASON**

March 01            55 Fire Damage  
                          46 Midlife  
                          56 Midlife  
                          61 Midlife  
                          43 Rear door repairs

March 02            55 Fire Damage  
                          46 Midlife  
                          56 Midlife  
                          61 Midlife  
                          43 Rear door repairs  
                          58 Service

March 03            55 Fire Damage  
                          46 Midlife  
                          56 Midlife  
                          61 Midlife  
                          62 Service  
                          58 W/C Lift repair  
                          65 Rear door repairs

March 04            55 Fire Damage  
                          46 Midlife  
                          56 Midlife  
                          61 Midlife  
                          70 Service  
                          52 Service

March 05            Sunday

March 06            55 Fire Damage  
                          46 Midlife  
                          56 Midlife  
                          61 Midlife  
                          57 Electrical repair  
                          73 Heater hose leak

March 07            55 Fire Damage  
                          46 Midlife  
                          56 Midlife  
                          61 Midlife  
                          73 Milwaukee shop (Thermol King warranty)  
                          63 Trans repair warranty

March 08            55 Fire Damage  
                          46 Midlife  
                          56 Midlife  
                          61 Midlife  
                          73 Milwaukee shop (Thermol King warranty)  
                          44 Battery/Misc repairs

March 09            55 Fire Damage  
                          46 Midlife  
                          56 Midlife  
                          61 Midlife  
                          73 Milwaukee shop (Thermol King warranty)  
                          72 Power steering leaks  
                          75 Service

March 10            55 Fire Damage  
                          46 Midlife  
                          56 Midlife  
                          61 Midlife  
                          73 Milwaukee shop (Thermol King warranty)  
                          43 Air bags replacement  
                          51 Service

March 11            55 Fire Damage  
                          46 Midlife  
                          56 Midlife  
                          61 Midlife  
                          73 Milwaukee shop (Thermol King warranty)  
                          50 Service  
                          54 Service

March 12            Sunday

March 13            55 Fire Damage  
                          46 Midlife  
                          56 Midlife  
                          61 Midlife  
                          73 Milwaukee shop (Thermol King warranty)  
                          43 Fuel leak

March 14            55 Fire Damage  
                          46 Midlife  
                          56 Midlife  
                          61 Midlife  
                          73 Milwaukee shop (Thermol King warranty)  
                          51 Brake chamber leak

March 15            55 Fire Damage  
                          46 Midlife  
                          56 Midlife  
                          61 Midlife  
                          73 Milwaukee shop (Thermol King warranty)  
                          45 Windshield glass replacement  
                          88 Service  
                          89 Service

March 16 55 Fire Damage  
 46 Midlife  
 56 Midlife  
 61 Midlife  
 73 Milwaukee shop (Thermol King warranty)  
 47 Service  
 60 Service  
 43 Windshield glass replacement

March 17 55 Fire Damage  
 46 Midlife  
 56 Midlife  
 61 Midlife  
 73 Milwaukee shop (Thermol King warranty)  
 44 Front lower rods  
 47 Fuel leak  
 57 Body panel replacement

March 18 55 Fire Damage  
 46 Midlife  
 56 Midlife  
 61 Midlife  
 73 Milwaukee shop (Thermol King warranty)  
 65 Front lower rods  
 57 Misc repairs

March 19 Sunday

March 20 55 Fire Damage  
 46 Midlife  
 56 Midlife  
 61 Midlife  
 73 Milwaukee shop (Thermol King warranty)  
 57 Body panel repair

March 21 55 Fire Damage  
 46 Midlife  
 56 Midlife  
 61 Midlife  
 73 Milwaukee shop (Thermol King warranty)  
 43 Service  
 72 Service  
 47 Air leaks

March 22 55 Fire Damage  
 46 Midlife  
 56 Midlife  
 61 Midlife

March 23 55 Fire Damage  
 46 Midlife  
 56 Midlife  
 61 Midlife  
 44 Service

March 24 55 Fire Damage  
 46 Midlife  
 56 Midlife  
 61 Midlife

March 25 55 Fire Damage  
 46 Midlife  
 56 Midlife  
 61 Midlife  
 48 Service  
 67 Service

March 26 Sunday

March 27 55 Fire Damage  
 46 Midlife  
 56 Midlife  
 61 Midlife  
 58 Misc repairs

March 28 55 Fire Damage  
 46 Midlife  
 56 Midlife  
 61 Midlife  
 57 Rear brake job

March 29 55 Fire Damage  
 46 Midlife  
 56 Midlife  
 61 Midlife  
 53 Trans leak warranty  
 60 Rear airbag beam replacement  
 45 Service  
 65 Service

March 30 55 Fire Damage  
 46 Midlife  
 61 Midlife  
 53 Trans leak warranty  
 52 Rear airbag beam replacement  
 57 Water pump replacement

March 31 55 Fire Damage  
 46 Midlife  
 61 Midlife  
 53 Trans leak warranty  
 59 Misc repairs  
 62 Misc repairs

MONTH: MARCH 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	599	556	610	278	117	544	549	584	566	546	258	104	489	523	532	484	541	250	98	562	534	574	540	533	241	102	526	556	548	534	525	14003
2	517	490	507	103	526	464	515	486	485	113	113	168	825	843	926	848	839	293	142	893	906	908	875	899	307	121	836	921	946	866	903	11722
3	975	944	957	327	164	952	985	941	896	947	332	168	825	843	926	848	839	293	142	893	906	908	875	899	307	121	836	921	946	866	903	22685
4	760	817	827	550	220	752	703	706	780	813	464	212	714	732	780	697	749	435	220	710	662	707	715	825	434	206	709	742	696	726	830	19893
5	366	337	365	146	334	365	332	340	351	138	138	345	345	337	345	340	350	127	340	330	340	340	333	326	125	360	318	343	335	344	8412	
7	695	700	741	449	120	673	647	650	640	644	380	136	602	627	617	645	660	344	141	635	622	592	644	656	360	135	651	629	584	638	680	16937
86	222	224	235	112	41	218	218	213	222	220	131	45	218	195	225	185	201	100	39	209	205	209	192	194	92	35	205	213	183	186	191	5378
9	131	106	97			102	90	138	97	94									99	103	118	95	94			101	103	133	90	93	1884	
20	79	71	68			76	71	79	90	68			67	79	67	64	55			62	75	74	70	72			60	68	75	69	71	1630
27	66	77	64			74	76	95	83	81			68	74	65	67	60			63	63	64	74	65			64	54	70	64	68	1599
Trippers	323	321	323			317	324	320	323	315			329	335	307	329	316			313	311	312	317	313			318	306	325	312	317	7326
Trolley																																0
Free																																0
TOTAL	4733	4643	4794	1965	662	4568	4492	4573	4523	4564	1816	665	4132	4202	4343	4146	4246	1651	640	4396	4301	4390	4335	4485	1660	599	4336	4422	4401	4279	4507	111469

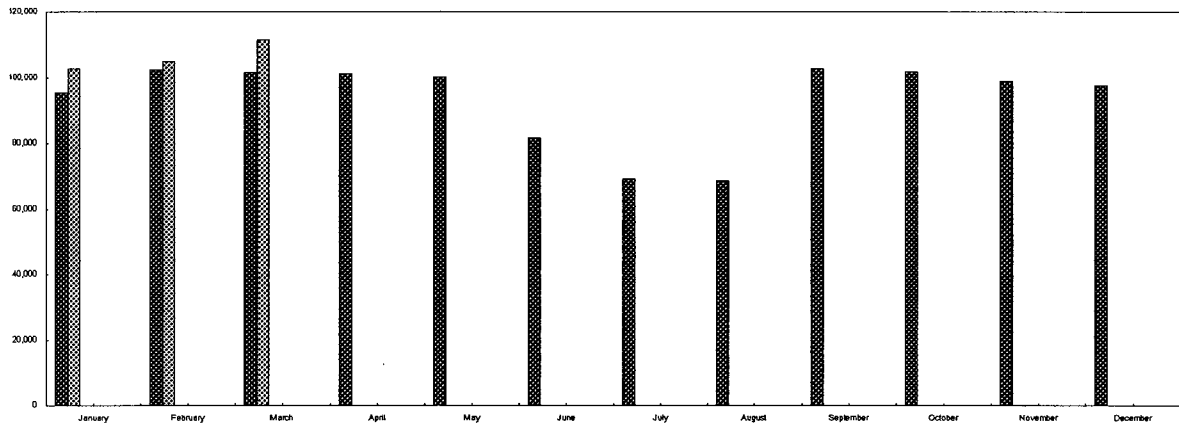
MONTH: MARCH 2006 UNLINKED TRIPS

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	767	720	780	361	146	706	707	746	726	707	334	134	637	673	688	633	694	319	127	717	686	729	693	691	311	129	679	712	703	686	685	18026
2	671	641	663	166		675	610	664	633	633	171		611	596	623	624	615	154		652	630	634	621	654	153		647	656	641	598	631	15267
3	1253	1216	1238	453	223	1220	1248	1209	1162	1214	449	228	1071	1094	1185	1095	1093	399	200	1151	1158	1165	1130	1162	413	176	1091	1181	1204	1117	1168	29366
4	998	1051	1068	763	294	982	929	936	1007	1043	660	287	925	947	1002	909	967	614	292	931	878	928	934	1051	614	274	928	965	917	941	1057	26092
5	508	476	509	244		471	499	469	476	488	229		470	465	477	466	479	210		471	459	471	463	460	208		490	450	474	463	479	11824
7	939	940	988	624	195	908	878	886	873	879	542	211	819	848	844	862	882	492	214	862	844	818	867	887	508	204	874	857	811	859	912	23127
86	313	313	327	141	51	305	304	301	309	307	158	55	298	277	309	265	284	124	49	293	288	293	275	280	116	45	288	297	267	268	278	7478
9	159	134	126			130	116	166	124	122										125	129	144	121	120			127	129	159	116	120	2367
20	105	97	95			101	96	104	115	93			90	103	92	87	79			86	99	98	94	97			84	93	99	93	96	2196
27	118	128	117			125	126	146	133	132			115	121	114	114	108			112	111	113	122	115			112	103	119	111	118	2733
Trippers	334	332	334			327	334	330	333	325			339	345	317	339	326			323	321	322	327	323			328	316	335	322	327	7559
Trolley																																0
Free																																0
TOTAL	6165	6048	6245	2752	909	5950	5847	5957	5891	5943	2543	915	5375	5469	5651	5394	5527	2312	882	5723	5603	5715	5647	5840	2323	828	5648	5759	5729	5574	5871	146035

RIDERSHIP  
UNLINKED TRIPS

	2005	2006	2007	2008	2009	2010
January	95,374	102,553				
February	102,331	104,780				
March	101,518	111,469				
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	318,802	0	0	0	0
Spec. Trans.	17,253	3,759				
Total	1,137,789	322,561	0	0	0	0





BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

THRU: MARCH	2006 YEAR TO DATE	2005 YEAR TO DATE	NUMERICAL DIFFERENCE	% DIFFERENCE
OPERATING DAYS	31	31	0	0.00%
WEEKDAYS	23	23	0	0.00%
SATURDAYS	4	4	0	0.00%
SUNDAYS	4	4	0	0.00%
TOTAL MILES	104,597	107,299	(2,702)	-2.52%
REVENUE	98,012	100,744	(2,732)	-2.71%
DEAD	6,585	6,555	30	0.46%
TOTAL PASSENGERS	111,469	101,518	9,951	9.80%
CASH/PASS	94,981	87,496	7,485	8.55%
TOKEN	16,488	14,022	2,466	17.59%
REVENUES*	\$106,349.66	\$99,215.91	\$7,133.75	7.19%
CASH/TICKETS	\$45,893.52	\$43,431.81	\$2,461.71	5.67%
TOKEN	\$14,509.44	\$12,199.14	\$2,310.30	18.94%
REGULAR PASS	\$26,570.00	\$25,840.00	\$730.00	2.83%
SCHOOL PASS	\$19,376.70	\$17,744.96	\$1,631.74	9.20%
TOKENS USED	16,488	14,022	2466	17.59%
REGULAR PASSES SOLD	584	566	18	3.18%
HDCP PASSES SOLD	142	128	14	10.94%
RATIO REV./REV. PASS.	\$0.95	\$0.98	-\$0.02	
RATIO REV./REV MILE	\$1.09	\$0.98	\$0.10	10.18%
RATIO TOTAL PASS./REV. MI.	1.14	1.01	0.13	12.86%

\*TAKEN FROM DAILY OPERATING SUMMARY

BELLE URBAN SYSTEM

OPERATING AND FINANCIAL STATISTICAL COMPARISONS

2006 BUDGET

ESTIMATED

TO DATE\*\*

THRU: MARCH	2006 YEAR TO DATE	2005 YEAR TO DATE	% DIFFERENCE
OPERATING DAYS	89	89	0.00%
WEEKDAYS	65	64	1.56%
SATURDAYS	12	12	0.00%
SUNDAYS	12	13	-7.69%
TOTAL MILES	303,241	302,758	0.16%
REVENUE	284,224	283,937	0.10%
DEAD	19,017	18,821	1.04%
TOTAL PASSENGERS	318,802	299,223	6.54%
CASH/PASS	274,301	259,833	5.57%
TOKEN	44,501	39,390	12.98%
REVENUES*	\$304,473.92	\$293,122.91	3.87%
CASH/TICKETS	\$135,265.62	\$127,487.61	6.10%
TOKEN	\$39,070.88	\$34,269.30	14.01%
REGULAR PASS	\$78,035.00	\$75,750.00	3.02%
SCHOOL PASS	\$52,102.42	\$55,616.00	-6.32%
TOKENS USED	44,501	39,390	12.98%
TOTAL PASSES SOLD	2,138	2,037	4.96%
RATIO REV./REV. PASS.	0.96	0.98	
*TAKEN FROM DAILY OPERATING SUMMARY			
EXPENSES	\$1,759,787	\$1,673,782	5.14%
ENCUMBRANCES	\$14,493	\$10,650	36.08%
TOTAL EXPENSES	\$1,774,280	\$1,684,432	5.33%
LESS DEPRECIATION	\$256,230	\$253,094	1.24%
LESS CHARTER REVENUE	\$6,540	\$6,994	-6.49%
LESS INS. REPAYMENTS	\$1,801	\$590	205.25%
LESS GARNISHEE FEES	\$0	\$0	#DIV/0!
NET EXPENSES	\$1,509,709	\$1,423,754	6.04%
LESS FAREBOX REV.	\$131,489	\$125,713	4.59%
LESS BUS PASS REV.	\$75,846	\$61,164	24.00%
LESS TOKEN REVENUE	\$19,085	\$8,611	121.64%
LESS SCHOOL BOARD	\$64,266	\$47,471	35.38%
LESS TICKETS	\$2,922	\$833	250.78%
DEFICIT	\$1,216,101	\$1,179,962	3.06%

EXPENSES	\$7,625,290	\$1,759,787
ENCUMBRANCES	\$0	\$14,493
TOTAL EXPENSES	\$7,625,290	\$1,774,280
LESS DEPRECIATION	\$1,088,431	\$256,230
LESS CHARTER REVENUE	\$23,000	\$6,540
LESS INS. REPAYMENTS	\$6,500	\$1,801
LESS GARNISHEE FEES	\$0	\$0
NET EXPENSES	\$6,507,359	\$1,509,709
LESS FAREBOX REV.	\$515,026	\$131,489
LESS BUS PASS REV.	\$298,320	\$75,846
LESS TOKEN REVENUE	\$39,000	\$19,085
LESS SCHOOL BOARD	\$265,850	\$64,266
LESS TICKETS	\$7,524	\$2,922
DEFICIT	\$5,381,639	\$1,216,101
FEDERAL SHARE	\$1,820,228	\$455,057
STATE SHARE	\$2,080,260	\$620,065
CALEDONIA	\$24,529	\$7,919
PARKSIDE	\$53,455	\$20,208
MT. PLEASANT	\$157,234	\$0
STURTEVANT	\$57,384	\$18,730
YORKVILLE	\$5,219	\$1,685
COUNTY	\$60,000	(\$5)
OTHER NON TRANS	\$100,000	\$4,595
MISC REVENUE	\$900	\$900
ADVERTISING REVENUE	\$32,250	\$5,000
CITY	\$1,036,535	\$1,036,535
UNFUNDED DEFICIT	(\$46,355)	(\$854,588)
SERVICE AND PERFORMANCE GOALS		
	ANNUAL	TO DATE
COST/TOTAL MILE	\$5.49	\$5.85
COST/REV. PASSENGER	\$5.73	\$5.57
COST/PLATFORM HOUR	\$70.90	\$73.21
PASS. REV./EXPENSES	16.90%	17.16%
REV. PASS./REV. MILE	1.02	1.12
REV. PASS./SERVICE AREA	10.36	2.84
POPULATION (ANNUAL)		

BELLE URBAN SYSTEM MONTHLY PERFORMANCE INDICATOR SUMMARY

REPORT PERIOD: MARCH, 2006

25-Apr-06

INDICATOR	CURRENT MONTH	PRE-CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
<u>SYSTEM EFFICIENCIES</u>					
TOTAL COST/REVENUE MILE	\$6.84	\$6.36	\$6.04	\$6.19	\$5.89
PASSENGER REVENUE/REVENUE MILE	\$1.09	\$1.10	\$0.98	\$1.12	\$1.03
TOTAL COST/REVENUE PASSENGER	\$6.02	\$5.48	\$5.99	\$5.52	\$5.59
PASSENGER REVENUE/REVENUE PASS.	\$0.95	\$0.95	\$0.98	\$0.96	\$0.98
FAREBOX RECOVERY - %	15.86%	17.36%	16.31%	17.30%	17.49%
REV. PASSENGERS/REVENUE MILE	1.14	1.16	1.01	1.12	1.05
REV. PASSENGERS/REVENUE HOUR	14.88	15.21	13.23	14.68	13.81
<u>SYSTEM EFFECTIVENESS</u>					
ROAD CALLS	7	20	11	37	30
REVENUE MILES/ROAD CALL	14,002	4,514	9,159	7,682	9,465
COMPLAINTS	7	3	3	16	13
WHEELCHAIR TRIPS	37	35	32	86	223
LOST TIME - MINUTES	211	423	365	981	822
LOST TIME - INCIDENTS	7	13	11	29	25
<u>EMPLOYEE EFFICIENCIES</u>					
DRIVERS OFF-ILLNESS/PAY HRS.	6.1%	8.3%	7.4%	7.5%	7.7%
OTHER EMPL. OFF-ILLNESS/PAY HRS	2.4%	0.8%	5.7%	1.5%	3.0%
<u>TRANSPORTATION EFFECTIVENESS</u>					
ACCIDENTS/INCIDENTS	2	6	2	11	20
ACCIDENTS/100,000 PASSENGERS	1.79	5.74	1.97	3.45	6.68
ACCIDENTS/100,000 MILES	2.04	6.65	1.99	3.87	7.04
REVENUE MILES/ACCIDENT	49,006	15,046	50,372	25,839	14,197
<u>FINANCIAL EFFICIENCIES</u>					
OPERATIONAL EXPENSE/REV MILE	\$4.42	\$4.04	\$4.12	\$4.05	\$3.89
OPERATIONAL EXPENSE/TOTAL EXP.	64.6%	63.6%	68.3%	65.4%	66.0%
VEHICLE MAINT EXPENSE/REV MILE	\$0.73	\$0.63	\$0.66	\$0.63	\$0.66
VEHICLE MAINT EXPENSE/TOTAL EXP.	10.7%	10.0%	11.0%	10.2%	11.1%
NON-VEHICLE MAINT EXP/REV MILE	\$0.16	\$0.20	\$0.26	\$0.16	\$0.16
NON-VEHICLE MAINT EXP/TOTAL EXP.	2.3%	3.1%	4.4%	2.6%	2.7%
ADMINISTRATION EXPENSE/REV MILE	\$1.52	\$1.49	\$0.99	\$1.35	\$1.19
ADMINISTRATION EXPENSE/TOTAL EXP.	22.3%	23.4%	16.4%	21.8%	20.2%