

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

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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

Auto ran stop sign and hit bus on arterial street – Non-Preventable

Slips/Falls

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	March 09	55 Fire Damage
	46 Midlife		46 Midlife
	56 Midlife		56 Midlife
	61 Midlife		61 Midlife
	43 Rear door repairs		73 Milwaukee shop (Thermol King warranty)
	·		72 Power steering leaks
March 02	55 Fire Damage		75 Service
	46 Midlife		
	56 Midlife	March 10	55 Fire Damage
	61 Midlife		46 Midlife
	43 Rear door repairs		56 Midlife
	58 Service		61 Midlife
			73 Milwaukee shop (Thermol King warranty)
March 03	55 Fire Damage		43 Air bags replacement
	46 Midlife		51 Service
	56 Midlife		
	61 Midlife	March 11	55 Fire Damage
	62 Service		46 Midlife
	58 W/C Lift repair		56 Midlife
	65 Rear door repairs		61 Midlife
	EE Elle Description		73 Milwaukee shop (Thermol King warranty)
March 04	55 Fire Damage		50 Service
	46 Midlife		54 Service
	56 Midlife 61 Midlife	March 12	Cundou
	70 Service	March 12	Sunday
	52 Service	March 13	55 Fire Damage
	32 Service	March 13	46 Midlife
March 05	Sunday		56 Midlife
Waren 05	Odinacy		61 Midlife
March 06	55 Fire Damage		73 Milwaukee shop (Thermol King warranty)
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	56 Midlife		, o , ao, ioan
*	61 Midlife	March 14	55 Fire Damage
	57 Electrical repair		46 Midlife
	73 Heater hose leak		56 Midlife
			61 Midlife
March 07	55 Fire Damage		73 Milwaukee shop (Thermol King warranty)
	46 Midlife		51 Brake chamber leak
	56 Midlife		
	61 Midlife	March 15	55 Fire Damage
	73 Milwaukee shop (Thermol King warranty)		46 Midlife
	63 Trans repair warranty		56 Midlife
			61 Midlife
March 08	55 Fire Damage		73 Milwaukee shop (Thermol King warranty)
	46 Midlife		45 Windshield glass replacement
	56 Midlife		88 Service
	61 Midlife		89 Service
	73 Milwaukee shop (Thermol King warranty)		
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23	548 498 946 696 343 343 183 75 70 325	4401
78	556 512 921 742 318 629 629 68 54 306	4422
27	526 836 709 360 651 101 60 64 318	4336
56	102 121 206 135 35	599
52	241 101 307 434 125 360 92	1660
24	533 508 899 825 326 656 194 72 72 65	4485
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23	574 492 908 707 340 592 209 118 74 64	4390
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6	98 142 220 220 39	040
8	250 102 293 435 127 100	1651
17	541 475 839 749 350 660 201 55 60 316	4246
16	484 487 848 697 340 645 185 64 67 329	4146
15	532 479 926 780 345 617 225 67 67 67	4343
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ROUTE	1 2 3 4 4 5 7 7 86 9 20 27 Trippers Trolley Free	TOTAL

LINKED TRIPS

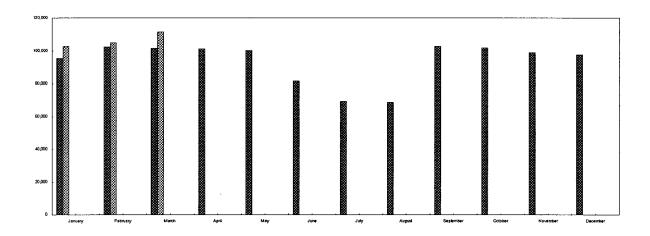
MONTH: MARCH 2006

MONTH: MARCH 2006 UNLINKED TRIPS
Daily boardings, including cash, token, pass, ticket, transfer and free

TOTAL	18026	15267	29366	26092	11824	23127	7478	2367	2196	2733	7559	0	0	5871 146035
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73	703	2	1204	917	474	811	267	159	8	119	335			5729
88	712	929	1181	965	450	857	297	129	8	103	316			5759
27	629	647	1091	928	490	874	288	127	8	112	328			5648
98	129		176	274		204	45							828
25	311	153	413	614	208	208	116							2323
24	691	654	1162	1051	460	887	280	120	26	115	323			5840
83	693	621	1130	934	463	867	275	121	8	122	327			5647
23	729	634	1165	928	471	818	293	144	86	113	322			5715
23	989	630	1158	878	459	44	288	129	66	111	321			5603
8	717	652	1151	931	471	862	293	125	98	112	323			5723
19	127		200	292		214	49							882
18	319	2 2	399	614	210	492	124							2312
17	694	615	1093	296	479	882	284		62	108	326			5527
9	633	624	1095	606	466	862	265		87	114	339			5394
15	688	623	1185	1002	477	844	309		35	114	317			5651
4	673	596	1094	947	465	848	277		103	121	345			5469
5	637	611	1071	925	470	819	298		8	115	339			5375
12	134		228	287		211	99							915
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9	707	633	1214	1043	488	879	307	122	93	132	325			5943
თ	726	633	1162	1007	476	873	308	124	115	133	333			5891
ω	746	664	1209	936	469	988	301	166	104	146	330			5957
7	707	610	1248	929	499	878	304	116	96	126	334			5847
ဖ	206	912	1220	982	471	806	305	130	101	125	327			2950
ις	146		223	294		195	51							606
4	361	166	453	763	244	624	141							27.52
ო	780	663	1238	1068	609	988	327	126	92	117	334			6245
7	720	1 4	1216	1051	476	940	313	134	26	128	332			6048
-	167	671	1253	866	208	939	313	159	105	118	334			6165
ROUTE	-	2	က	4	S	7	86	o,	20	27	Tripper	Trolley	Free	TOTAL

RIDERSHIP UNLINKED TRIPS

				0111			
	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	2005	NUMERICAL	%
	YEAR TO DATE	YEAR TO DATE	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* CASH/TICKETS TOKEN REGULAR PASS SCHOOL PASS	\$106,349.66	\$99,215.91	\$7,133.75	7.19%
	\$45,893.52	\$43,431.81	\$2,461.71	5.67%
	\$14,509.44	\$12,199.14	\$2,310.30	18.94%
	\$26,570.00	\$25,840.00	\$730.00	2.83%
	\$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 DAT			
THRU: MARCH	2006	2005	%	EXPENSES	\$7,625,290	\$1,759,787
	YEAR TO DATE	YEAR TO DATE	DIFFERENCE	ENCUMBRANCES	\$0	\$14,493
				TOTAL EXPENSES	\$7,625,290	\$1,774,280
OPERATING DAYS	89	89	0.00%			
WEEKDAYS	65	64	1.56%	LESS DEPRECIATION	\$1,088,431	\$256,230
SATURDAYS	12	12	0.00%	LESS CHARTER REVENUE	\$23,000	\$6,540
SUNDAYS	12	13	-7.69%	LESS INS. REPAYMENTS	\$6,500	\$1,801
33.13.11.2				LESS GARNISHEE FEES	\$0	\$0
TOTAL MILES	303,241	302,758	0.16%		•	**
REVENUE	284,224	283.937	0.10%			
DEAD	19,017	18,821	1.04%	NET EXPENSES	\$6,507,359	\$1,509,709
<i>SERIO</i>	,				45,557,555	41,000,700
TOTAL PASSENGERS	318,802	299,223	6.54%	LESS FAREBOX REV.	\$515,026	\$131,489
CASH/PASS	274,301	259,833	5.57%	LESS BUS PASS REV.	\$298,320	\$75,846
TOKEN	44,501	39,390	12.98%	LESS TOKEN REVENUE	\$39,000	\$19,085
	,	,		LESS SCHOOL BOARD	\$265,850	\$64,266
				LESS TICKETS	\$7,524	\$2,922
REVENUES*	\$304,473.92	\$293,122.91	3.87%		4,102	*2,022
CASH/TICKETS	\$135,265.62	\$127,487.61	6.10%	DEFICIT	\$5,381,639	\$1,216,101
TOKEN	\$39,070.88	\$34,269.30	14.01%	52.10.7	40,001,000	01,210,101
REGULAR PASS	\$78,035.00	\$75,750.00	3.02%	FEDERAL SHARE	\$1,820,228	\$455.057
SCHOOL PASS	\$52,102.42	\$55,616.00	-6.32%	STATE SHARE	\$2,080,260	\$520,065
SCHOOL PASS	\$52,102.42	\$35,010.00	*0.5276	CALEDONIA	\$2,080,200	\$7,919
TOKENS USED	44,501	39,390	12.98%	PARKSIDE	\$53,455	\$20,208
	2,138	2,037	4.96%	MT. PLEASANT	\$157,234	\$20,208
TOTAL PASSES SOLD	2,136	2,037	4.90%			• •
				STURTEVANT	\$57,384	\$18,730
		0.00		YORKVILLE	\$5,219	\$1,685
RATIO REV./REV. PASS.	0.96	0.98		COUNTY	\$60,000	(\$5)
				OTHER NON TRANS	\$100,000	\$4,595
*TAKEN FROM DAILY	OPERATING SUMMARY			MISC REVENUE	\$900	\$900
				ADVERTISING REVENUE	\$32,250	\$5,000
				CITY	\$1,036,535	\$1,036,535
EXPENSES	\$1,759,787	\$1,673,782	5.14%	UNFUNDED DEFICIT	(\$46,355)	(\$854,588)
ENCUMBRANCES	\$14,493	\$10,650	36.08%	ON ONDED DELICIT	(940,333)	(4004,000)
TOTAL EXPENSES	\$1,774,280	\$1,684,432	5.33%			
TOTAL EXPENSES	\$1,774,200	\$1,004,402	0.0070			
LESS DEPRECIATION	\$256,230	\$253,094	1.24%	SERVICE AND PERFORMANCE O	SOALS	
LESS CHARTER REVENUE	\$6,540	\$6,994	-6.49%	02.11.02.11.01.21.01.11.11.11.02.1	20,120	
LESS INS. REPAYMENTS	\$1,801	\$590	205.25%		ANNUAL	TO DATE
LESS GARNISHEE FEES	\$0	\$0	#DIV/0!		711110712	TODATE
ELOO CANTONILL I LLO	V o	43	# B1070.	COST/TOTAL MILE	\$5,49	\$5.85
NET EXPENSES	\$1,509,709	\$1,423,754	6.04%	00017701772111122	\$0.40	40.00
NET EXI ENGES	Ψ1,003,103	\$1,420,704	0.0470	COST/REV. PASSENGER	\$5,73	\$5.57
LESS FAREBOX REV.	\$131,489	\$125,713	4.59%		******	40.01
LESS BUS PASS REV.	\$75,846	\$61,164	24.00%	COST/PLATFORM HOUR	\$70.90	\$73.21
LESS TOKEN REVENUE	\$19,085	\$8,611	121.64%	ooom bin on minoon	470.00	₩10.E1
LESS SCHOOL BOARD	\$64,266	\$47,471	35.38%	PASS. REV./EXPENSES	16.90%	17.16%
LESS TICKETS	\$2,922	\$833	250.78%	TAGO: NEVIEN ENGEG	10:3070	17.1076
ELGG HONE IS	45,522	4000	200.7076	REV. PASS,/REV. MILE	1.02	1.12
DEFICIT	\$1,216,101	\$1,179,962	3.06%	ALT. I MOOMILY. WILL	1.02	1.12
DEI IOII	φ1,210,101	ψ1,113,302	3.00%	REV. PASS./SERVICE AREA	10.36	2.84
			1	TIET, I ADDJOERVIOL AREA	10.30	2.04
			1	POPULATION (ANNUAL)		
			1	. 5. 55 (1614 (MATORE)		

REPORT PERIOD: MARCH, 2006

25-Apr-06

25-Apr-06					
INDICATOR	CURRENT MONTH	PRE- CEEDING MONTH	PRIOR YEAR MONTH	CURRENT YTD	PRIOR YEAR YTD
SYSTEM EFFICIENCIES					
TOTAL COST/REVENUE MILE PASSENGER REVENUE/REVENUE MILE	\$6.84	\$6.36	\$6.04	\$6.19	\$5.89
	\$1.09	\$1.10	\$0.98	\$1.12	\$1.03
TOTAL COST/REVENUE PASSENGER PASSENGER REVENUE/REVENUE PASS.	\$6.02	\$5.48	\$5.99	\$5.52	\$5.59
	\$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
SYSTEM EFFECTIVENESS					
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
EMPLOYEE EFFICIENCIES					
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%
TRANSPORTATION EFFECTIVENESS					
ACCIDENTS/INCIDENTS ACCIDENTS/100,000 PASSENGERS ACCIDENTS/100,000 MILES REVENUE MILES/ACCIDENT	2	6	2	11	20
	1.79	5.74	1.97	3.45	6.68
	2.04	6.65	1.99	3.87	7.04
	49,006	15,046	50,372	25,839	14,197
FINANCIAL EFFICIENCIES					
OPERATIONAL EXPENSE/REV MILE OPERATIONAL EXPENSE/TOTAL EXP.	\$4.42	\$4.04	\$4.12	\$4.05	\$3.89
	64.6%	63.6%	68.3%	65.4%	66.0%
VEHICLE MAINT EXPENSE/REV MILE VEHICLE MAINT EXPENSE/TOTAL EXP.	\$0.73	\$0.63	\$0.66	\$0.63	\$0.66
	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 ADMINISTRATION EXPENSE/TOTAL EXP.	\$1.52	\$1.49	\$0.99	\$1.35	\$1.19
	22.3%	23.4%	16.4%	21.8%	20.2%

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