

**FIXED ROUTE**  
**Operating Statistics For Periods Ending 8/31/2009 & 8/31/2010**

CURRENT MONTH			YEAR TO DATE			
Actual 2009	Actual 2010	Variance 2009 to 2010		Actual 2009	Actual 2010	Variance 2009 to 2010
			<b>Service Supplied</b>			
412,255	<b>439,011</b>	26,756	Total (Vehicle) Miles	3,574,139	<b>3,701,780</b>	127,641
29,113	<b>30,679</b>	1,566	Revenue Hours	243,512	<b>250,357</b>	6,845
31,190	<b>33,062</b>	1,872	Total (Vehicle) Hours	269,708	<b>277,810</b>	8,102
			<i>Ridership</i>			
628,583	<b>682,141</b>	53,558	Revenue Passengers	7,752,196	<b>7,867,114</b>	114,918
77,779	<b>73,960</b>	(3,819)	Transfers	628,566	<b>562,969</b>	(65,597)
<u>14,824</u>	<u><b>19,508</b></u>	<u>4,684</u>	Non-Revenue Rides	<u>109,155</u>	<u><b>127,018</b></u>	<u>17,863</u>
721,186	<b>775,609</b>	54,423	Total Passengers	8,489,917	<b>8,557,101</b>	67,184
			<b>Service Quality</b>			
3,388	<b>4,173</b>	785	Trips using Lifts	22,346	<b>25,233</b>	2,887
10	<b>8</b>	(2)	Passenger Accidents	69	<b>83</b>	14
			Vehicle Accidents			
1	<b>8</b>	7	Chargeable *	31	<b>36</b>	5
3	<b>11</b>	8	Non-chargeable *	79	<b>63</b>	(16)
3	<b>0</b>	(3)	Preventable *	15	<b>8</b>	(7)
7	<b>19</b>	12	Total Vehicle Accidents *	125	<b>107</b>	(18)
			<b>Fleet/Maintenance</b>			
68	<b>78</b>	10	Road Calls	546	<b>529</b>	(17)
69	<b>73</b>	4	Actual Inspections	598	<b>617</b>	19
69	<b>73</b>	4	Scheduled Inspections	598	<b>617</b>	19

Note: NA means the information was not available at the time of this report. YTD would also be incorrect.

\* Staff continues to refine updated accident reporting process.

**ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--August 2010 vs. August 2009**  
**(Routes sorted in order of 2010 passengers per revenue hour productivity)**

ROUTE	RIDERSHIP, 2010 vs. 2009			Productivity, Trips per Revenue Hour				ROUTE KEY
	Year to Date			2010	2009	% Change	Routes < 60% of system avg.	
	2010	2009	% change					
80 UW CAMPUS	978,012	1,142,822	-14.4%	84.84	99.12	-14.41%		<b>Core Routes</b> operate every day, from early a.m. to late p.m.: <b>2, 3, 4, 5, 6, 7, 13</b>
90-93 SUPPLEMENTARY SCHOOL SERVICE	614,620	614,184	0.1%	64.14	67.09	-4.40%		
85 UW CAMPUS-PARK ST CIRCULATOR	177,717	184,640	-3.7%	62.07	64.61	-3.92%		
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	18,986	20,517	-7.5%	50.08	53.80	-6.92%		7 operates wends & holidays only).
81-82 UW LATE NITE CIRCULATORS	120,405	164,862	-27.0%	44.36	60.17	-26.28%		
22 MENDOTA LOOP & 28 NTP-WTP COMMUTER	371,287	369,367	0.5%	44.22	44.59	-0.83%		<b>Commuter Routes</b> operate on weekdays during peak hours:
2 WTP-NTP	733,246	719,394	1.9%	43.35	42.28	2.53%		
50 WTP-SCHROEDER-RAYMOND LOOP	116,030	107,459	8.0%	41.07	39.64	3.60%		<b>11, 12, 14, 15, 25, 27, 28, 29, 37, 38, 44, 47, 48, 55, 56, 57</b>
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	53,308	54,923	-2.9%	40.92	41.65	-1.75%		<b>58, 71, 72, 74</b>
4 NTP-STP	486,991	482,480	0.9%	38.64	37.32	3.55%		
6 CITY VIEW DR-WTP & 67 WTP-WEST TOWNE	927,362	868,086	6.8%	34.39	32.68	5.23%		<b>Peripheral Routes</b> operate from transfer points to outlying areas: <b>20, 21, 22, 26, 30, 32, 33, 36, 40, 50, 51, 52, 73, 78</b>
40 STP - ARBOR HILLS LOOP	107,656	105,965	1.6%	33.66	32.66	3.06%		
9 ETP - UW CAMPUS & 33 HIESTAND LOOP (peak hour trips on 9 began Aug. 24, 2009)	118,402	100,785	17.5%	33.21	34.20	-2.92%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	85,976	84,275	2.0%	33.19	32.65	1.63%		<b>Connector Routes</b> connect transfer points throughout the day:
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	16,798	18,045	-6.9%	31.45	34.46	-8.73%		
14 & 15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	543,828	489,203	11.2%	30.68	28.27	8.52%		<b>16, 17, 18.</b>
56 & 57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	165,623	159,213	4.0%	30.26	30.43	-0.56%		
16 STP - ETP	246,114	229,731	7.1%	30.07	28.74	4.65%		<b>Circulator Routes</b>
21 LAKEVIEW LOOP	123,171	120,917	1.9%	29.67	31.93	-7.09%		
3 WTP-ETP	340,899	361,832	-5.8%	29.63	30.56	-3.01%		<b>1, 9, 10, 34</b>
5 ETP-STP, 13 STP-CAP SQUARE & 18 STP-WTP	688,693	647,339	6.4%	29.45	27.74	6.16%		<b>Other routes:</b>
55 VERONA - WTP COMMUTER	25,759	23,300	10.6%	27.74	25.27	9.77%		
37 & 38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	223,412	226,996	-1.6%	26.91	28.22	-4.63%		8 operates between the Capitol Square and Spring Harbor, weekends only.
44 & 48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	68,826	64,459	6.8%	26.23	24.92	5.27%		
51 WTP-MUIR FIELD LOOP	44,061	38,769	13.7%	25.04	23.28	7.56%		19 operates like a core route between the Capitol Square and Allied Drive on weekdays.
32 ACEWOOD-THOMPSON LOOP	34,920	26,797	30.3%	24.73	19.09	29.54%		
11 & 12 WTP-DUTCH MILL-CAP SQUARE	84,530	79,443	6.4%	23.87	22.24	7.36%		39 operates as a commuter route during peak hours; operates like a circulator route midday.
52 WTP-FITCHBURG	41,988	36,845	14.0%	22.45	20.64	8.79%		
1 CAP SQUARE - UW	14,751	17,925	-17.7%	22.38	25.72	-12.98%		59 operates weekends & holidays between the WTP and Fitchburg.
47 ARBOR HILLS COMMUTER	47,137	47,726	-1.2%	21.59	21.73	-0.65%		
17 ETP-NTP, 20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	318,658	302,958	5.2%	21.10	20.61	2.40%		67 connects with route 6 at the West Transfer Point; operates to/from West Towne Mall.
27 NTP - UW CAMPUS COMMUTER	25,885	27,507	-5.9%	20.80	21.92	-5.12%		
19 RED ARROW TR-CAP SQUARE	104,556	108,440	-3.6%	20.74	21.48	-3.45%		63 and 68 operate between the West Transfer Point and Prairie Town Center on weekends.
58 GREENTREE COMMUTER	41,219	45,519	-9.4%	20.50	22.50	-8.91%	x	
70 MIDDLETON-CAPITOL SQUARE	89,339	91,142	-2.0%	20.11	21.22	-5.25%	x	70 operates like a core route between the Capitol Square & Middleton on weekdays.
7 WTP-ETP (Weekends & Holidays Only)	75,757	78,799	-3.9%	19.67	19.86	-0.97%	x	
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	20,130	18,504	8.8%	18.08	16.85	7.28%	x	
73 WTP-OLD SAUK TRAILS	83,172	80,853	2.9%	16.98	16.53	2.77%	x	63 and 68 operate between the West Transfer Point and Prairie Town Center on weekends.
63 & 68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	33,764	34,841	-3.1%	15.98	15.36	4.01%	x	
25 AMERICAN CENTER COMMUTER	6,419	5,903	8.7%	15.43	15.10	2.20%	x	70 operates like a core route between the Capitol Square & Middleton on weekdays.
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	6,567	5,290	24.1%	15.24	9.40	62.14%	x	
74 MIDDLETON LOOP	18,779	18,745	0.2%	15.06	14.70	2.41%	x	63 and 68 operate between the West Transfer Point and Prairie Town Center on weekends.
34 ETP-MATC & 39 ETP - DAIRY DRIVE (peak service on 34 began Aug. 24, 2009)	39,383	30,113	30.8%	15.05	15.13	-0.57%	x	
36 CITY VIEW LOOP	27,933	30,507	-8.4%	14.03	14.88	-5.71%	x	<b>UW Campus Circulators</b>
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	36,094	450	NA	13.49	NA	NA	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	6,544	324	NA	5.89	NA	NA	x	<b>80, 81, 82, 84, 85</b>
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,740	1,518	14.6%	4.66	3.83	21.56%	x	
UNKNOWN ROUTE & ROAD BUS *	655	204	221.1%	NA	NA	NA	x	<b>School Day Supplemental Routes</b>
SYSTEM TOTAL	8,557,101	8,489,917	0.8%	34.18	34.86	-1.96%	20.51	
<b>TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)</b>	<b>7,261,981</b>	<b>6,977,076</b>	<b>4.1%</b>	<b>31.18</b>	<b>30.87</b>	<b>1.01%</b>	<b>18.71</b>	

NOTE 1: Substantial changes were made across the system effective August 23, 2009. This will affect comparisons of current service to previous.

NOTE 2: Metro service did not operate on December 9, 2009 because of a severe weather event.

\* Unknown Route refers to ridership data that isn't assigned to a route by the farebox (generally seen when farebox goes into "fallback mode").

Road buses are "extras" put into service to handle overloads.

ROUTE PERFORMANCE, Year to Date - August 2010

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2010	2009	% change	2010	2009
1 CAP SQUARE - UW	14,751	17,925	-17.7%	22.38	25.72
2 WTP-NTP	733,246	719,394	1.9%	43.35	42.28
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36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	27,933	30,507	-8.4%	14.03	14.88
37 & 38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	223,412	226,996	-1.6%	26.91	28.22
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78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	6,567	5,290	24.1%	15.24	9.40
<b>MIDDLETON ROUTES TOTAL</b>	<b>337,141</b>	<b>335,228</b>	<b>0.6%</b>	<b>22.61</b>	<b>22.46</b>
63 & 68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	33,764	34,841	-3.1%	15.98	15.36
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<b>SYSTEM TOTAL</b>	<b>8,557,101</b>	<b>8,489,917</b>	<b>0.8%</b>	<b>34.18</b>	<b>34.86</b>

<b>TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)</b>	<b>7,261,981</b>	<b>6,977,076</b>	<b>4.1%</b>	<b>31.18</b>	<b>30.87</b>
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## Fixed Route Ride Comparison

	Month of August					Year to date through August				
	2008	2009	2010	% Change 2009 to 2010	% Change 2008 to 2010	2008	2009	2010	% Change 2009 to 2010	% Change 2008 to 2010
<b>Cash</b>										
Adult	53,231	39,991	40,749	1.9%	-23.4%	446,210	359,971	296,614	-17.6%	-33.5%
Youth	25,842	16,769	16,798	0.2%	-35.0%	236,378	185,571	153,592	-17.2%	-35.0%
Senior/disabled	6,242	5,488	5,961	8.6%	-4.5%	46,058	42,619	43,902	3.0%	-4.7%
<b>Subtotal</b>	<b>85,315</b>	<b>62,248</b>	<b>63,508</b>	<b>2.0%</b>	<b>-25.6%</b>	<b>728,646</b>	<b>588,161</b>	<b>494,108</b>	<b>-16.0%</b>	<b>-32.2%</b>
<b>10-ride</b>										
Adult	51,186	44,022	41,609	-5.5%	-18.7%	466,501	399,175	346,559	-13.2%	-25.7%
Youth	3,783	3,580	3,408	-4.8%	-9.9%	140,903	139,708	150,361	7.6%	6.7%
Senior/disabled	7,715	6,874	5,434	-20.9%	-29.6%	60,492	56,401	46,617	-17.3%	-22.9%
<b>Subtotal</b>	<b>62,684</b>	<b>54,476</b>	<b>50,451</b>	<b>-7.4%</b>	<b>-19.5%</b>	<b>667,896</b>	<b>595,284</b>	<b>543,537</b>	<b>-8.7%</b>	<b>-18.6%</b>
<b>31 day passes</b>										
Adult full fare	86,336	66,589	73,666	10.6%	-14.7%	703,081	638,492	622,975	-2.4%	-11.4%
Senior/disabled	25,334	37,501	41,640	11.0%	64.4%	173,076	269,635	296,254	9.9%	71.2%
Low-income	-	13,911	19,663	41.3%		-	46,412	146,109	214.8%	
<b>Subtotal</b>	<b>111,670</b>	<b>118,001</b>	<b>134,969</b>	<b>14.4%</b>	<b>20.9%</b>	<b>876,157</b>	<b>954,539</b>	<b>1,065,338</b>	<b>11.6%</b>	<b>21.6%</b>
<b>Visitor &amp; other passes</b>	<b>9,125</b>	<b>5,681</b>	<b>6,085</b>	<b>7.1%</b>	<b>-33.3%</b>	<b>47,160</b>	<b>42,423</b>	<b>36,859</b>	<b>-13.1%</b>	<b>-21.8%</b>
<b>Unlimited ride passes</b>										
Easy Rider/Summer Youth	15,981	16,784	19,774	17.8%	23.7%	912,710	1,036,472	1,139,592	9.9%	24.9%
UW ASM	130,655	143,201	157,386	9.9%	20.5%	1,557,568	1,606,276	1,700,975	5.9%	9.2%
UW Employees	105,162	109,407	121,759	11.3%	15.8%	971,552	1,002,949	1,048,600	4.6%	7.9%
MATC	35,706	24,957	31,169	24.9%	-12.7%	289,714	257,777	347,518	34.8%	20.0%
City of Madison	8,396	8,109	9,503	17.2%	13.2%	73,806	70,601	78,568	11.3%	6.5%
Edgewood	3,407	3,489	4,097	17.4%	20.3%	34,616	34,806	41,546	19.4%	20.0%
St. Mary's	3,276	3,817	3,492	-8.5%	6.6%	20,996	25,683	25,681	0.0%	22.3%
Meriter	-	2,320	2,659	14.6%		-	20,460	22,330	9.1%	
Commuter	-	-	3,192			-	-	18,977		
<b>Subtotal</b>	<b>302,583</b>	<b>312,084</b>	<b>353,031</b>	<b>13.1%</b>	<b>16.7%</b>	<b>3,860,962</b>	<b>4,055,024</b>	<b>4,423,787</b>	<b>9.1%</b>	<b>14.6%</b>
<b>No-fare</b>										
Routes 80-85	74,640	76,092	74,097	-2.6%	-0.7%	1,274,925	1,511,636	1,293,968	-14.4%	1.5%
Transfers	92,124	77,779	73,960	-4.9%	-19.7%	709,953	628,503	562,969	-10.4%	-20.7%
Metro retirees & families	930	534	1,298	143.1%	39.6%	10,208	10,473	13,662	30.4%	33.8%
Other	17,772	14,291	18,210	27.4%	2.5%	116,123	103,874	122,873	18.3%	5.8%
<b>Subtotal</b>	<b>185,466</b>	<b>168,696</b>	<b>167,565</b>	<b>-0.7%</b>	<b>-9.7%</b>	<b>2,111,209</b>	<b>2,254,486</b>	<b>1,993,472</b>	<b>-11.6%</b>	<b>-5.6%</b>
<b>Total riders</b>	<b>756,843</b>	<b>721,186</b>	<b>775,609</b>	<b>7.5%</b>	<b>2.5%</b>	<b>8,292,030</b>	<b>8,489,917</b>	<b>8,557,101</b>	<b>0.8%</b>	<b>3.2%</b>

**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through August 31, 2010 and 2009**

**Fixed Route Passenger Revenue**

<b>2010</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>Total</b>
Cash fares	\$ 107,668	\$ 100,462	\$ 102,833	\$ 92,170	\$ 104,315	\$ 108,660	\$ 94,258	\$ 124,803	\$ 835,169
Day passes	\$ 6,803	\$ 6,522	\$ 6,050	\$ 5,582	\$ 7,172	\$ 7,890	\$ 8,600	\$ 8,870	\$ 57,486
10 ride passes/tickets	\$ 138,755	\$ 106,015	\$ 98,150	\$ 99,830	\$ 103,585	\$ 106,695	\$ 118,815	\$ 73,765	\$ 845,610
31 day passes	\$ 102,740	\$ 113,300	\$ 113,713	\$ 115,501	\$ 114,675	\$ 96,635	\$ 97,928	\$ 98,258	\$ 852,748
EZ Rider/Summer Youth passes	\$ 107,786	\$ 156,501	\$ 156,501	\$ 156,501	\$ 156,501	\$ 55,075	\$ 8,340	\$ 8,340	\$ 805,547
<b>Total cash, ticket &amp; pass revenue</b>	<b>\$ 463,752</b>	<b>\$ 482,801</b>	<b>\$ 477,246</b>	<b>\$ 469,583</b>	<b>\$ 486,248</b>	<b>\$ 374,955</b>	<b>\$ 327,940</b>	<b>\$ 314,035</b>	<b>\$ 3,396,560</b>
UW ASM	\$ 202,962	\$ 288,960	\$ 270,208	\$ 239,974	\$ 169,240	\$ 148,529	\$ 149,624	\$ 149,831	\$ 1,619,328
UW Employees	\$ 131,380	\$ 141,041	\$ 144,131	\$ 125,765	\$ 112,549	\$ 115,941	\$ 111,546	\$ 115,915	\$ 998,267
MATC	\$ 46,655	\$ 70,730	\$ 76,078	\$ 71,084	\$ 38,410	\$ 20,888	\$ 24,138	\$ 34,286	\$ 382,270
City of Madison	\$ 11,661	\$ 11,846	\$ 12,510	\$ 11,547	\$ 10,767	\$ 10,823	\$ 10,271	\$ 10,928	\$ 90,353
Edgewood	\$ 7,597	\$ 8,246	\$ 8,575	\$ 7,687	\$ 3,970	\$ 2,584	\$ 2,537	\$ 4,507	\$ 45,701
St. Mary's	\$ 3,196	\$ 3,390	\$ 3,870	\$ 3,843	\$ 3,537	\$ 3,715	\$ 3,966	\$ 4,016	\$ 29,533
Meriter	\$ 3,305	\$ 3,785	\$ 3,800	\$ 3,499	\$ 2,637	\$ 2,801	\$ 2,795	\$ 3,058	\$ 25,680
Commuter	\$ 911	\$ 2,368	\$ 3,026	\$ 2,922	\$ 2,867	\$ 2,985	\$ 3,074	\$ 3,671	\$ 21,824
<b>Total unlimited ride pass revenue</b>	<b>\$ 407,666</b>	<b>\$ 530,365</b>	<b>\$ 522,196</b>	<b>\$ 466,322</b>	<b>\$ 343,978</b>	<b>\$ 308,266</b>	<b>\$ 307,950</b>	<b>\$ 326,212</b>	<b>\$ 3,212,955</b>
<b>Total passenger revenue</b>	<b>\$ 871,418</b>	<b>\$ 1,013,165</b>	<b>\$ 999,443</b>	<b>\$ 935,905</b>	<b>\$ 830,226</b>	<b>\$ 683,221</b>	<b>\$ 635,890</b>	<b>\$ 640,247</b>	<b>\$ 6,609,516</b>
<b>Cumulative YTD passenger revenue</b>	<b>\$ 871,418</b>	<b>\$ 1,884,584</b>	<b>\$ 2,884,026</b>	<b>\$ 3,819,932</b>	<b>\$ 4,650,158</b>	<b>\$ 5,333,379</b>	<b>\$ 5,969,269</b>	<b>\$ 6,609,516</b>	

<b>2009</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>Total</b>
Cash fares	\$ 105,360	\$ 102,084	\$ 102,882	\$ 107,166	\$ 112,743	\$ 116,652	\$ 106,693	\$ 121,627	\$ 875,207
Day passes	\$ 6,438	\$ 6,100	\$ 6,344	\$ 6,782	\$ 6,804	\$ 7,703	\$ 7,524	\$ 8,437	\$ 56,132
10 ride passes/quiktix	\$ 105,459	\$ 117,722	\$ 135,395	\$ 86,930	\$ 144,070	\$ 131,080	\$ 87,085	\$ 91,779	\$ 899,520
31 day passes	\$ 88,149	\$ 84,906	\$ 121,032	\$ 77,385	\$ 99,138	\$ 86,240	\$ 96,525	\$ 86,788	\$ 740,163
EZ Rider/Summer Youth passes	\$ 103,569	\$ 138,308	\$ 138,308	\$ 138,308	\$ 138,308	\$ 55,752	\$ 6,950	\$ 11,030	\$ 730,533
<b>Total cash, ticket &amp; pass revenue</b>	<b>\$ 408,975</b>	<b>\$ 449,120</b>	<b>\$ 503,961</b>	<b>\$ 416,571</b>	<b>\$ 501,063</b>	<b>\$ 397,427</b>	<b>\$ 304,777</b>	<b>\$ 319,661</b>	<b>\$ 3,301,555</b>
UW ASM	\$ 198,661	\$ 270,457	\$ 240,390	\$ 243,128	\$ 156,700	\$ 138,255	\$ 145,255	\$ 136,327	\$ 1,529,173
UW Employees	\$ 127,310	\$ 133,249	\$ 135,886	\$ 126,209	\$ 106,676	\$ 109,396	\$ 111,927	\$ 104,155	\$ 954,808
MATC	\$ 38,571	\$ 42,829	\$ 42,883	\$ 45,805	\$ 24,326	\$ 12,856	\$ (33,062)	\$ 23,759	\$ 197,967
City of Madison	\$ 8,571	\$ 8,790	\$ 9,275	\$ 10,161	\$ 9,100	\$ 9,473	\$ 9,230	\$ 8,920	\$ 73,520
Edgewood	\$ 5,077	\$ 6,442	\$ 5,598	\$ 5,920	\$ 3,654	\$ 1,442	\$ 1,681	\$ 3,322	\$ 33,136
St. Mary's	\$ 2,279	\$ 2,600	\$ 2,841	\$ 3,220	\$ 3,076	\$ 3,249	\$ 4,104	\$ 4,199	\$ 25,567
Meriter	\$ 2,537	\$ 2,512	\$ 2,589	\$ 2,456	\$ 2,232	\$ 2,488	\$ 2,454	\$ 2,209	\$ 19,478
<b>Total unlimited ride pass revenue</b>	<b>\$ 383,006</b>	<b>\$ 466,879</b>	<b>\$ 439,463</b>	<b>\$ 436,899</b>	<b>\$ 305,765</b>	<b>\$ 277,159</b>	<b>\$ 241,589</b>	<b>\$ 282,890</b>	<b>\$ 2,833,650</b>
<b>Total passenger revenue</b>	<b>\$ 791,981</b>	<b>\$ 915,999</b>	<b>\$ 943,424</b>	<b>\$ 853,470</b>	<b>\$ 806,828</b>	<b>\$ 674,586</b>	<b>\$ 546,366</b>	<b>\$ 602,551</b>	<b>\$ 6,135,205</b>
<b>Cumulative YTD passenger revenue</b>	<b>\$ 791,981</b>	<b>\$ 1,707,980</b>	<b>\$ 2,651,404</b>	<b>\$ 3,504,873</b>	<b>\$ 4,311,701</b>	<b>\$ 4,986,287</b>	<b>\$ 5,532,653</b>	<b>\$ 6,135,205</b>	

**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through August 31, 2010 and 2009**

**Fixed Route Rides**

<b>2010</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>Total</b>
Cash fares	62,055	56,315	60,361	56,320	60,003	65,860	69,686	63,508	494,108
Day passes	3,716	3,794	3,733	3,828	4,369	5,373	5,961	6,085	36,859
10 ride passes/tickets	81,433	78,442	81,291	71,757	70,266	59,635	50,262	50,451	543,537
31 day passes	126,169	129,516	144,359	129,655	129,782	136,347	134,541	134,969	1,065,338
EZ Rider/Summer Youth passes	192,573	188,628	215,939	199,078	206,591	90,118	26,891	19,774	1,139,592
<b>Total cash, ticket &amp; pass rides</b>	<b>465,946</b>	<b>456,695</b>	<b>505,683</b>	<b>460,638</b>	<b>471,011</b>	<b>357,333</b>	<b>287,341</b>	<b>274,787</b>	<b>3,279,434</b>
UW ASM	213,195	303,529	283,832	252,074	177,773	156,018	157,168	157,386	1,700,975
UW Employees	138,004	148,152	151,398	132,106	118,224	121,787	117,170	121,759	1,048,600
MATC	42,414	64,300	69,162	64,622	34,918	18,989	21,944	31,169	347,518
City of Madison	10,140	10,301	10,878	10,041	9,363	9,411	8,931	9,503	78,568
Edgewood	6,906	7,496	7,795	6,988	3,609	2,349	2,306	4,097	41,546
St. Mary's	2,779	2,948	3,365	3,342	3,076	3,230	3,449	3,492	25,681
Meriter	2,874	3,291	3,304	3,043	2,293	2,436	2,430	2,659	22,330
Commuter	792	2,059	2,631	2,541	2,493	2,596	2,673	3,192	18,977
<b>Total unlimited ride pass rides</b>	<b>417,104</b>	<b>542,076</b>	<b>532,365</b>	<b>474,757</b>	<b>351,749</b>	<b>316,816</b>	<b>316,071</b>	<b>333,257</b>	<b>3,284,195</b>
UW routes 80-85	159,861	306,025	263,277	237,658	124,127	61,919	67,004	74,097	1,293,968
<b>Total revenue rides</b>	<b>1,042,911</b>	<b>1,304,796</b>	<b>1,301,325</b>	<b>1,173,053</b>	<b>946,887</b>	<b>736,068</b>	<b>670,416</b>	<b>682,141</b>	<b>7,857,597</b>
Transfers	66,399	61,933	68,110	63,282	65,023	78,305	85,957	73,960	562,969
Non-revenue rides	16,013	13,011	16,114	16,862	18,703	17,642	18,682	19,508	136,535
<b>Total rides</b>	<b>1,125,323</b>	<b>1,379,740</b>	<b>1,385,549</b>	<b>1,253,197</b>	<b>1,030,613</b>	<b>832,015</b>	<b>775,055</b>	<b>775,609</b>	<b>8,557,101</b>
<b>Cumulative YTD total rides</b>	<b>1,125,323</b>	<b>2,505,063</b>	<b>3,890,612</b>	<b>5,143,809</b>	<b>6,174,422</b>	<b>7,006,437</b>	<b>7,781,492</b>	<b>8,557,101</b>	

<b>2009</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>Total</b>
Cash fares	82,794	82,126	83,672	66,614	69,360	70,962	70,385	62,248	588,161
Day passes	5,886	5,474	5,472	4,337	4,186	5,373	6,014	5,681	42,423
10 ride passes/tickets	83,888	86,301	89,428	77,580	75,374	69,041	59,196	54,476	595,284
31 day passes	107,962	114,284	124,771	121,882	120,241	121,664	125,734	118,001	954,539
EZ Rider/Summer Youth passes	161,045	182,470	207,680	164,492	188,129	92,950	22,922	16,784	1,036,472
<b>Total cash, ticket &amp; pass rides</b>	<b>441,575</b>	<b>470,655</b>	<b>511,023</b>	<b>434,905</b>	<b>457,290</b>	<b>359,990</b>	<b>284,251</b>	<b>257,190</b>	<b>3,216,879</b>
UW ASM	208,677	284,094	252,511	255,387	164,601	145,226	152,579	143,201	1,606,276
UW Employees	133,729	139,967	142,737	132,572	112,055	114,912	117,570	109,407	1,002,949
MATC	40,516	44,988	45,045	48,114	25,552	13,504	15,101	24,957	257,777
City of Madison	9,003	9,233	9,743	9,237	8,273	8,612	8,391	8,109	70,601
Edgewood	5,333	6,767	5,880	6,218	3,838	1,515	1,766	3,489	34,806
St. Mary's	2,394	2,731	2,984	3,382	3,231	3,413	3,731	3,817	25,683
Meriter	2,665	2,639	2,720	2,580	2,345	2,613	2,578	2,320	20,460
<b>Total unlimited ride pass rides</b>	<b>402,317</b>	<b>490,419</b>	<b>461,620</b>	<b>457,490</b>	<b>319,895</b>	<b>289,795</b>	<b>301,716</b>	<b>295,300</b>	<b>3,018,552</b>
UW routes 80-85	178,073	326,729	280,955	352,032	163,765	69,324	64,666	76,092	1,511,636
<b>Total revenue rides</b>	<b>1,021,965</b>	<b>1,287,803</b>	<b>1,253,598</b>	<b>1,244,427</b>	<b>940,950</b>	<b>719,109</b>	<b>650,633</b>	<b>628,582</b>	<b>7,747,067</b>
Transfers	75,060	74,189	79,418	72,601	73,468	84,698	91,290	77,779	628,503
Non-revenue rides	13,877	12,909	13,519	13,222	15,223	14,859	15,913	14,825	114,347
<b>Total rides</b>	<b>1,110,902</b>	<b>1,374,901</b>	<b>1,346,535</b>	<b>1,330,250</b>	<b>1,029,641</b>	<b>818,666</b>	<b>757,836</b>	<b>721,186</b>	<b>8,489,917</b>
<b>Cumulative YTD total rides</b>	<b>1,110,902</b>	<b>2,485,803</b>	<b>3,832,338</b>	<b>5,162,588</b>	<b>6,192,229</b>	<b>7,010,895</b>	<b>7,768,731</b>	<b>8,489,917</b>	

**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through August 31, 2010 and 2009**

**Fixed Route Passenger Revenue % Change**

	January	February	March	April	May	June	July	August	Total
Cash fares	2.2%	-1.6%	0.0%	-14.0%	-7.5%	-6.9%	-11.7%	2.6%	-4.6%
Day passes	5.7%	6.9%	-4.6%	-17.7%	5.4%	2.4%	14.3%	5.1%	2.4%
10 ride passes/tickets	31.6%	-9.9%	-27.5%	14.8%	-28.1%	-18.6%	36.4%	-19.6%	-6.0%
31 day passes	16.6%	33.4%	-6.0%	49.3%	15.7%	12.1%	1.5%	13.2%	15.2%
EZ Rider/Summer Youth passes	4.1%	13.2%	13.2%	13.2%	13.2%	-1.2%	20.0%	-24.4%	10.3%
<b>Total cash, ticket &amp; pass revenue</b>	<b>13.4%</b>	<b>7.5%</b>	<b>-5.3%</b>	<b>12.7%</b>	<b>-3.0%</b>	<b>-5.7%</b>	<b>7.6%</b>	<b>-1.8%</b>	<b>2.9%</b>
UW ASM	2.2%	6.8%	12.4%	-1.3%	8.0%	7.4%	3.0%	9.9%	5.9%
UW Employees	3.2%	5.8%	6.1%	-0.4%	5.5%	6.0%	-0.3%	11.3%	4.6%
MATC	21.0%	65.1%	77.4%	55.2%	57.9%	62.5%	173.0%	44.3%	93.1%
City of Madison	36.1%	34.8%	34.9%	13.6%	18.3%	14.2%	11.3%	22.5%	22.9%
Edgewood	49.6%	28.0%	53.2%	29.8%	8.6%	79.2%	50.9%	35.7%	37.9%
St. Mary's	40.2%	30.4%	36.2%	19.4%	15.0%	14.3%	-3.4%	-4.4%	15.5%
Meriter	30.3%	50.6%	46.7%	42.5%	18.1%	12.6%	13.9%	38.4%	31.8%
<b>Total unlimited ride pass revenue</b>	<b>6.4%</b>	<b>13.6%</b>	<b>18.8%</b>	<b>6.7%</b>	<b>12.5%</b>	<b>11.2%</b>	<b>27.5%</b>	<b>15.3%</b>	<b>13.4%</b>
<b>Total passenger revenue</b>	<b>10.0%</b>	<b>10.6%</b>	<b>5.9%</b>	<b>9.7%</b>	<b>2.9%</b>	<b>1.3%</b>	<b>16.4%</b>	<b>6.3%</b>	<b>7.7%</b>
<b>Cumulative YTD passenger revenue</b>	<b>10.0%</b>	<b>10.3%</b>	<b>8.8%</b>	<b>9.0%</b>	<b>7.8%</b>	<b>7.0%</b>	<b>7.9%</b>	<b>7.7%</b>	

**Fixed Route Rides % Change**

	January	February	March	April	May	June	July	August	Total
Cash fares	-25.0%	-31.4%	-27.9%	-15.5%	-13.5%	-7.2%	-1.0%	2.0%	-16.0%
Day passes	-36.9%	-30.7%	-31.8%	-11.7%	4.4%	0.0%	-0.9%	7.1%	-13.1%
10 ride passes/tickets	-2.9%	-9.1%	-9.1%	-7.5%	-6.8%	-13.6%	-15.1%	-7.4%	-8.7%
31 day passes	16.9%	13.3%	15.7%	6.4%	7.9%	12.1%	7.0%	14.4%	11.6%
EZ Rider/Summer Youth passes	19.6%	3.4%	4.0%	21.0%	9.8%	-3.0%	17.3%	17.8%	9.9%
<b>Total cash, ticket &amp; pass rides</b>	<b>5.5%</b>	<b>-3.0%</b>	<b>-1.0%</b>	<b>5.9%</b>	<b>3.0%</b>	<b>-0.7%</b>	<b>1.1%</b>	<b>6.8%</b>	<b>1.9%</b>
UW ASM	2.2%	6.8%	12.4%	-1.3%	8.0%	7.4%	3.0%	9.9%	5.9%
UW Employees	3.2%	5.8%	6.1%	-0.4%	5.5%	6.0%	-0.3%	11.3%	4.6%
MATC	4.7%	42.9%	53.5%	34.3%	36.7%	40.6%	45.3%	24.9%	34.8%
City of Madison	12.6%	11.6%	11.6%	8.7%	13.2%	9.3%	6.4%	17.2%	11.3%
Edgewood	29.5%	10.8%	32.6%	12.4%	-6.0%	55.0%	30.6%	17.4%	19.4%
St. Mary's	16.1%	7.9%	12.8%	-1.2%	-4.8%	-5.4%	-7.6%	-8.5%	0.0%
Meriter	7.8%	24.7%	21.5%	17.9%	-2.2%	-6.8%	-5.7%	14.6%	9.1%
<b>Total unlimited ride pass rides</b>	<b>3.7%</b>	<b>10.5%</b>	<b>15.3%</b>	<b>3.8%</b>	<b>10.0%</b>	<b>9.3%</b>	<b>4.8%</b>	<b>12.9%</b>	<b>8.8%</b>
UW routes 80-85	-10.2%	-6.3%	-6.3%	-32.5%	-24.2%	-10.7%	3.6%	-2.6%	-14.4%
<b>Total revenue rides</b>	<b>2.0%</b>	<b>1.3%</b>	<b>3.8%</b>	<b>-5.7%</b>	<b>0.6%</b>	<b>2.4%</b>	<b>3.0%</b>	<b>8.5%</b>	<b>1.4%</b>
Transfers	-11.5%	-16.5%	-14.2%	-12.8%	-11.5%	-7.5%	-5.8%	-4.9%	-10.4%
Non-revenue rides	15.4%	0.8%	19.2%	27.5%	22.9%	18.7%	17.4%	31.6%	19.4%
<b>Total rides</b>	<b>1.3%</b>	<b>0.4%</b>	<b>2.9%</b>	<b>-5.8%</b>	<b>0.1%</b>	<b>1.6%</b>	<b>2.3%</b>	<b>7.5%</b>	<b>0.8%</b>
<b>Cumulative YTD total rides</b>	<b>1.3%</b>	<b>0.8%</b>	<b>1.5%</b>	<b>-0.4%</b>	<b>-0.3%</b>	<b>-0.1%</b>	<b>0.2%</b>	<b>0.8%</b>	





**ParaTransit**  
**Operating Statistics For Periods Ending 8/31/2009 & 8/31/2010**

CURRENT MONTH			YEAR TO DATE			
Actual 2009	Actual 2010	Variance 2009 to 2010		Actual 2009	Actual 2010	Variance 2009 to 2010
			<b>Service Supplied Data</b>			
1,119	1,112	(7)	No. of Clients riding the System	1,691	1,659	(32)
			<i>Ridership</i>			
4,784	3,964	(820)	Directly Operated Service	43,524	38,426	(5,098)
<u>16,284</u>	<u>17,825</u>	1,541	ADA Contracted Services	<u>138,306</u>	<u>142,532</u>	4,226
21,068	21,789	721	Total ADA Ridership *	181,830	180,958	(872)
1,578	1,628	50	Group Access *	12,892	13,995	1,103
432	459	27	Total No-shows	5,209	3,337	(1,872)
			<b>Service Quality Data</b>			
2	1	(1)	Passenger Accidents	9	7	(2)
			Vehicle Accidents			
0	0	0	Chargeable	6	3	(3)
0	0	0	Non-chargeable	1	4	3
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	0	1	1
0	0	0	Total Vehicle Accidents	7	8	1
			<b>Fleet/Maintenance Data</b>			
5	4	(1)	Road Calls	28	27	(1)
11	7	(4)	Actual Inspections	129	71	(58)
11	7	(4)	Scheduled Inspections	129	74	(55)

Note: N/A means the information was not available at the time of this report. The YTD would also be incorrect

\* ADA Ridership does not include Group Access.

**Paratransit Performance Indicators  
August, 2010**

**Revenue Indicators**

Operating Revenue/ Operating Cost  
Passenger Revenue/ Total Passenger Trips

	<b>Metro Plus YTD</b>		<b>Fixed Route YTD</b>	
	Aug. 2009	Aug. 2010	Aug. 2009	Aug. 2010

*Financial Data not available at time of printing*

**Expense Indicators**

Operating Cost/Passenger Trip

Operations	Metro Plus			
	Aug. 2009	Aug. 2010	YTD Aug. 2009	YTD Aug. 2010
Total Trips	21,068	21,789	181,830	180,958
Rides Cancelled	3,281	3,096	30,332	26,900
Cancellation Rate	15.6%	14.2%	16.7%	14.9%
No Shows	432	459	3,916	3,337
No Shows/Rides Provided	2.1%	2.1%	2.2%	1.8%
Number of Clients Provided Service	1,119	1,112	1,691	1,659
Average Trips/Client	18.8	19.6	107.5	109.1
DDS Trips	12,815	13,899	104,700	111,683
Subscription Trips	12,353	11,964	107,367	106,288
DDS Subscription Trips	8,512	8,490	68,893	72,840
D2D Trips	16,398	16,424	138,956	136,599
Lv Attended Trips	5,958	6,561	47,122	51,892
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	100.0%	95.9%

Number of Trips by Provider YTD	Metro Direct	Cap. Express	Badger	Trans. Sol.	Badger Bus	Total
Ambulatory	21,656	681	29,952	36,960	36,273	125,522
Non-Ambulatory	16,770	1,293	-	5,248	32,125	55,436
Percentage	21.23%	1.09%	16.55%	23.32%	37.80%	100.00%

Customer Service YTD	Metro Direct	Cap. Express	Badger	Transit Sol	Badger Bus	Total
Rides Provided	38,426	1,974	29,952	42,208	68,398	180,958
Customer Complaints	103	5	73	34	78	293
Customer Compliments	10	1	2	4	7	24
Customer Suggestions	5	0	0	1	0	6
Complaints/1000 passenger trips	2.68	2.53	2.44	0.81	1.14	1.62
Late Service Reports (2)	117	21	293	86	230	747
Late Service Reports/1000 passenger trips	3.04	10.64	9.78	2.04	3.36	4.13

On-Time Performance, August 2009	Metro Direct	Cap. Express	Badger	Transit Sol.	Badger Bus
	91%	96%	95%	97%	95%

ADA Certifications, August 2009	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1,449	277	183	150	14,835
Category 2	30	0	1	0	26
Category 2/3	77	3	3	0	114
Category 3	2,484	401	105	28	6,733
<b>Total</b>		4,040			21,708

Monthly New Certifications	57
Monthly Denied Applications	1

(1) Passenger Revenue does not include Group Access revenue.

(2) Late Service Reports are based on passenger feedback. Not all late reports are chargeable to the vendor.

**NOTE: Reported expenses do not include depreciation, debt principal, or fixed assets.**

**RFP 8060 ADA Complimentary Paratransit Service**

**Selection Scores**

												Total Max.	
Maximum possible points	300	150	100	100	100	100	100	70	30	50	Pass/Fail	1100	
	Cost Proposal	Firm ID, Qualifications, & Experience	Organizational & Operating Capabilities	Data Capabilities	Key Managers Qualifications & Experience	Employee Qualifications & Selection	Quality of Inventory & Maintenance procedures	Financial Capacity & Fuel Clause	Cost of Change in Service	Supplimental Questionnaire	Submission of Certifications		
<b>Transit Solutions</b>												Total Score	Rank
Ranker 1		135.000	80.000	80.000	90.000	90.000	80.000			50.000			
Ranker 2		142.500	90.000	80.000	90.000	85.000	85.000			45.000			
Ranker 3		150.000	80.000	80.000	100.000	80.000	80.000			50.000			
Ranker 4		150.000	90.000	80.000	100.000	90.000	85.000			50.000			
Ranker 5	283.860							49.000	9.000		PASS		
average	283.860	144.375	85.000	80.000	95.000	86.250	82.500	49.000	9.000	48.750	-	963.735	
Rank by Category	3	1	2	5	1	1	1	3	5	1		963.735	1
<b>Abby Vans, Inc.</b>												Total Score	Rank
Ranker 1		105.000	80.000	80.000	90.000	90.000	70.000			40.000			
Ranker 2		112.500	90.000	95.000	85.000	85.000	90.000			45.000			
Ranker 3		97.500	70.000	75.000	85.000	80.000	75.000			37.500			
Ranker 4		105.000	85.000	80.000	85.000	85.000	85.000			40.000			
Ranker 5	300.000							60.000	30.000		PASS		
average	300.000	105.000	81.250	82.500	86.250	85.000	80.000	60.000	30.000	40.625	-	950.625	
Rank by Category	1	4	3	3	2	2	2	1	1	2		950.625	2
<b>Badger Bus</b>												Total Score	Rank
Ranker 1		105.000	80.000	90.000	70.000	80.000	80.000			45.000			
Ranker 2		127.500	85.000	80.000	80.000	80.000	80.000			40.000			
Ranker 3		105.000	90.000	75.000	70.000	70.000	70.000			35.000			
Ranker 4		112.500	90.000	85.000	75.000	75.000	75.000			37.500			
Ranker 5	287.925							35.000	30.000		PASS		
average	287.925	112.500	86.250	82.500	73.750	76.250	76.250	35.000	30.000	39.375	-	899.800	
Rank by Category	2	3	1	3	3	3	3	5	1	3		899.800	3
<b>Badger Cab</b>												Total Score	Rank
Ranker 1		120.000	50.000	80.000	60.000	50.000	70.000			5.000			
Ranker 2		135.000	75.000	85.000	75.000	65.000	85.000			20.000			
Ranker 3		135.000	70.000	90.000	70.000	50.000	70.000			10.000			
Ranker 4		120.000	65.000	80.000	65.000	55.000	70.000			10.000			
Ranker 5	279.474							60.000	30.000		PASS		
average	279.474	127.500	65.000	83.750	67.500	55.000	73.750	60.000	30.000	11.250	-	853.224	
Rank by Category	5	2	4	1	5	5	4	1	1	5		853.224	4
<b>Capital Express</b>												Total Score	Rank
Ranker 1		105.000	50.000	80.000	70.000	60.000	40.000			25.000			
Ranker 2		105.000	65.000	80.000	70.000	70.000	70.000			32.500			
Ranker 3		105.000	70.000	90.000	70.000	70.000	50.000			35.000			
Ranker 4		105.000	65.000	85.000	70.000	70.000	55.000			30.000			
Ranker 5	283.694							42.000	30.000		PASS		
average	283.694	105.000	62.500	83.750	70.000	67.500	53.750	42.000	30.000	30.625	-	828.819	
Rank by Category	4	4	5	1	4	4	5	4	1	4		828.819	5

**Cost and Financial Capacity Scores**

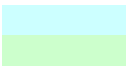
**RFP 8060**

	12 mo	12 mo	6 mo	12 mo	12 mo	
	2011	2012	2013	2013/14	2014/15	average
BY TRIP PROPOSAL	amb	amb	amb	amb	amb	amb
Badger Bus Lines *						\$ -
Badger Cab	\$ 18.50	\$ 18.75	\$ 18.75	\$ 19.00	\$ 19.25	\$ 18.86
Abby Vans, Inc.	\$ 16.60	\$ 17.05	\$ 17.50	\$ 17.95	\$ 18.40	\$ 17.50
Transit Solutions	\$ 16.90	\$ 17.41	\$ 17.41	\$ 17.93	\$ 18.47	\$ 17.65
Capital Express	\$ 17.00	\$ 17.10	\$ 18.00	\$ 18.50	\$ 19.00	\$ 17.91
	2011	2012	2013	2013/14	2014/15	average
BY TRIP PROPOSAL	WC	WC	WC	WC	WC	WC
Badger Bus Lines *						\$ -
Badger Cab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Abby Vans, Inc.	\$ 30.50	\$ 31.00	\$ 31.50	\$ 32.00	\$ 32.50	\$ 31.50
Transit Solutions	\$ 33.50	\$ 34.51	\$ 34.51	\$ 35.55	\$ 36.62	\$ 34.99
Capital Express	\$ 33.50	\$ 34.00	\$ 34.50	\$ 35.00	\$ 35.50	\$ 34.50

Average cost based on # of months (54)

	average amb	average WC	ambulatory rides 2/3 of service	Wheelchair rides 1/3 of service	total cost Total Ave Cost	% of lowest	Total Rating
Badger Bus Lines *	\$ -	\$ -	\$ -	\$ -	\$ 23.10	95.97%	287.92
Badger Cab***	\$ 18.86	\$ 33.66	\$ 12.57	\$ 11.22	\$ 23.79	93.16%	279.47
Abby Vans, Inc.	\$ 17.50	\$ 31.50	\$ 11.67	\$ 10.50	\$ 22.17	100.00%	300.00
Transit Solutions	\$ 17.65	\$ 34.99	\$ 11.77	\$ 11.66	\$ 23.43	94.62%	283.86
Capital Express	\$ 17.91	\$ 34.50	\$ 11.94	\$ 11.50	\$ 23.44	94.56%	283.69

\*\*\*For Comparison purposes, the average W/C quote was given to Badger Cab - even though they do not provide W/C service (in order to compare service costs)



	12 mo	12 mo	6 mo	12 mo	12 mo	
	2011	2012	2013	2013/14	2014/15	average
BY RUN PROPOSAL						
Badger Bus Lines *	\$ 39.25	\$ 40.82	\$ 40.82	\$ 42.45	\$ 44.15	\$ 41.57

Average cost based on # of months (54)

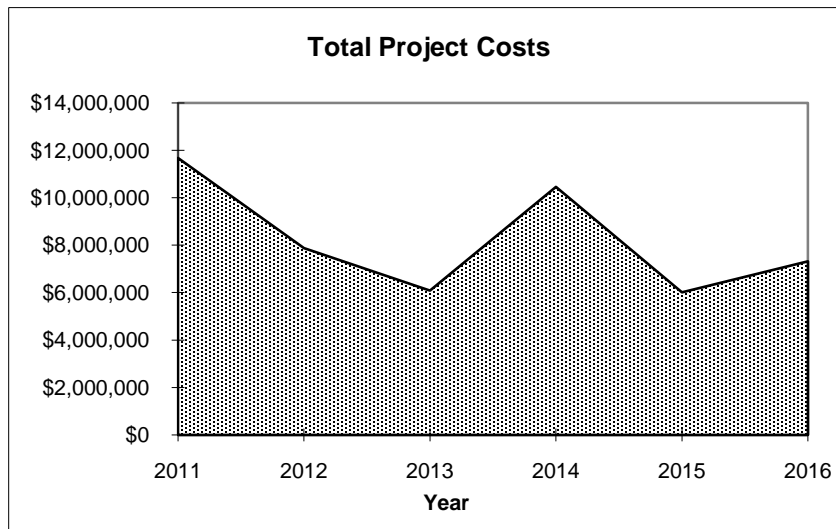
\* to calculate price comparison the by run is divided by 1.8, based on actual Metro Paratranist cost per trip statistics.

# 2011 Capital Budget Capital Improvement Program

Agency Name: **Metro Transit**

Agency Number: 50

Project Name	Capital Budget	Future Year Estimates				
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
1 Transit Coaches	\$ 5,110,000	\$ 5,110,000	\$ 5,529,750	\$ 5,585,048	\$ 5,640,898	\$ 5,697,307
2 Building Remodeling Projects	255,000	865,000	335,000	290,000	290,000	340,000
3 Transit System Upgrades	704,500	1,898,785	219,073	4,579,364	79,657	1,279,954
4 Building Expansion/Remodeling	100,000	0	0	0	0	0
5 Replace Farebox System	5,000,000	0	0	0	0	0
6 NTP Park and Ride Lot Expansion	504,000	0	0	0	0	0
<b>Total</b>	<b>\$ 11,673,500</b>	<b>\$ 7,873,785</b>	<b>\$ 6,083,823</b>	<b>\$ 10,454,412</b>	<b>\$ 6,010,555</b>	<b>\$ 7,317,261</b>



**2011  
Capital Budget  
Expenditure Categories and Funding Sources**

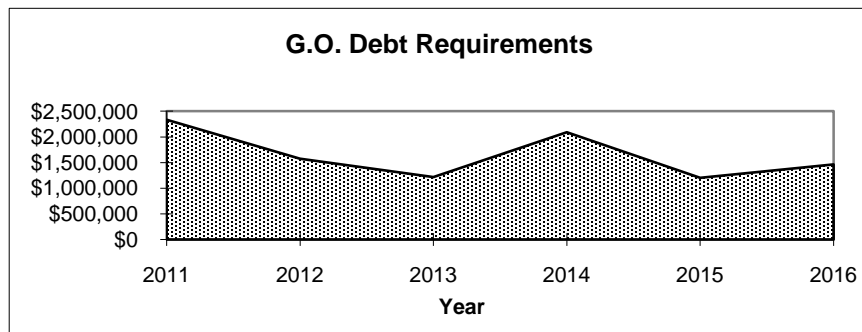
Agency Name: **Metro Transit**

Agency No.: 50

All Projects	Capital Budget	Future Year Estimates				
	2011	2012	2013	2014	2015	2016
<b>Expenditures:</b>						
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	0	0	0	0	0	0
Inter-Agency Charges	0	0	0	0	0	0
Loans	0	0	0	0	0	0
Professional Fees	250,000	0	0	0	0	0
Land & Land Improve	354,000	0	0	0	0	0
Building & Bldg Improve	255,000	865,000	335,000	290,000	290,000	340,000
Equipment and Vehicles	10,814,500	7,008,785	5,748,823	10,164,412	5,720,555	6,977,261
Other	0	0	0	0	0	0
<b>Total Project Costs</b>	<b>\$ 11,673,500</b>	<b>\$ 7,873,785</b>	<b>\$ 6,083,823</b>	<b>\$ 10,454,412</b>	<b>\$ 6,010,555</b>	<b>\$ 7,317,261</b>

<b>Funding Sources:</b>						
Federal Sources	\$ 9,338,800	\$ 6,299,028	\$ 4,867,058	\$ 8,363,530	\$ 4,808,444	\$ 5,853,809
State Sources	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0
Private Contributions	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
TIF Cash	0	0	0	0	0	0
Carry-Forward Applied	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Other Sources</b>	<b>\$ 9,338,800</b>	<b>\$ 6,299,028</b>	<b>\$ 4,867,058</b>	<b>\$ 8,363,530</b>	<b>\$ 4,808,444</b>	<b>\$ 5,853,809</b>

<b>G.O. Debt</b>	<b>\$ 2,334,700</b>	<b>\$ 1,574,757</b>	<b>\$ 1,216,765</b>	<b>\$ 2,090,882</b>	<b>\$ 1,202,111</b>	<b>\$ 1,463,452</b>
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## Capital Budget

### Metro Transit

		<b>Transit Coaches</b>	Project No. <b>1</b>	Acct. No.	815011
GO	\$ 1,022,000	Replacement of Transit Coaches (14 buses in 2011, 14 buses in 2012, 15 buses each in 2013, 2014, 2015, and 2016). All buses will meet both EPA emissions standards and Americans with Disabilities Act (ADA) requirements. Eighty percent of the funding is from Federal funds with the remaining local share from General Obligation debt.			
Other	<u>4,088,000</u>				
	<u>\$ 5,110,000</u>				
		<b>Building Remodeling Projects</b>	Project No. <b>2</b>	Acct. No.	815011
GO	\$ 51,000	Reauthorization of one project not yet completed and funding for new projects in 2011. The reauthorization project is for repaving the parking lot (\$150,000, comprised of \$30,000 in General Obligation debt and \$120,000 in Federal funds). Funding for new projects in 2011 includes: a remodeling contingency for emergencies (\$40,000); painting and refurbishing one transfer point (\$45,000); and constructing a Fuel Island roof (\$20,000). Eighty percent of these projects will be funded with Federal funds and the local share will come from General Obligation debt.			
Other	<u>204,000</u>				
	<u>\$ 255,000</u>				
		<b>Transit System Upgrades</b>	Project No. <b>3</b>	Acct. No.	815011
GO	\$ 140,900	This project is for the acquisition of equipment and software to improve operations. Applications will include security cameras for paratransit buses (\$76,000), electronic display signs (\$28,500), Integrated Voice Response software module (\$200,000), Drivermate software module (\$200,000), and Automated Runcutting software module (\$200,000). These projects will make the operations of the transit system more efficient and convenient for passengers and provide the transit system with accurate data, as well as provide a safe environment for Metro's employees and passengers. Funding of \$4.5M in 2014 is for replacement and upgrade of Metro's GPS system. Eighty percent of the cost of these projects will be funded by Federal funds and the local share will come from General Obligation debt.			
Other	<u>563,600</u>				
	<u>\$ 704,500</u>				
		<b>Building Expansion/Remodeling</b>	Project No. <b>4</b>	Acct. No.	815011
GO	\$ 20,000	This project is for the first stage of the engineering and design costs (architect) phase of Metro's project to expand and remodel the Transit Administration and Operations Offices, and the Maintenance and Bus Storage Facility. This is necessary for the building expansion and improvements as determined by the Building Needs Analysis Study that was completed in 2005 and the commencement of the construction project. It is anticipated that Metro's building and bus storage needs will be addressed by the Regional Transit Authority (RTA) as part of the larger, regional mass transportation needs. Eighty percent of the cost of these projects will be funded by Federal funds and the local share will come from General Obligation debt.			
Other	<u>80,000</u>				
	<u>\$ 100,000</u>				
		<b>Replace Farebox System</b>	Project No. <b>5</b>	Acct. No.	810511
GO	\$ 1,000,000	This project (and all funding) is reauthorized from the 2010 budget and provides for the replacement of the current GFI Farebox System, which has exceeded its useful life. Eighty percent of the cost of this project will be funded by Federal funds and the local share will come from General Obligation debt.			
Other	<u>4,000,000</u>				
	<u>\$ 5,000,000</u>				
		<b>NTP Park and Ride Lot Expansion</b>	Project No. <b>6</b>	Acct. No.	815011
GO	\$ 100,800	This project (and all funding) is reauthorized from the 2010 budget and provides for the expansion of the North Transfer Point (NTP) Park and Ride Lot. Metro will lease additional land and make improvements on a site adjacent to the existing NTP Park and Ride Lot site. This expansion should increase ridership. Eighty percent of the cost of this project will be funded by Federal funds and the local share will come from General Obligation debt.			
Other	<u>403,200</u>				
	<u>\$ 504,000</u>				

**2011  
Capital Budget  
Summary**

**Agency Name: Metro Transit**

**Agency Number: 50**

Project Name	Agency Request	Executive	Executive		
			G.O. Debt	Other Funding	Total
1 Transit Coaches	\$ 5,110,000	\$ 5,110,000	\$ 1,022,000	\$ 4,088,000	\$ 5,110,000
2 Building Remodeling Projects	255,000	\$ 255,000	51,000	204,000	255,000
3 Transit System Upgrades	704,500	\$ 704,500	140,900	563,600	704,500
4 Building Expansion/Remodeling	100,000	\$ 100,000	20,000	80,000	100,000
5 Replace Farebox System	0	\$ 5,000,000	1,000,000	4,000,000	5,000,000
6 NTP Park and Ride Lot Expansion	0	\$ 504,000	100,800	403,200	504,000
<b>Total</b>	<u>\$ 6,169,500</u>	<u>\$ 11,673,500</u>	<u>\$ 2,334,700</u>	<u>\$ 9,338,800</u>	<u>\$ 11,673,500</u>



**Madison Metro Transit**  
**Unaudited Financial Performance Report**  
**Year-to-Date through August 31**  
**All Modes**

	2009 Actual	2010 Budget	2010 Actual	Over/Under Budget	Change from Prior Year
<b>Passenger Revenue:</b>					
Cash, Tickets, Passes:	\$ 3,502,525	\$ 3,909,661	\$ 3,596,861	\$ (312,800)	\$ 94,335
Unlimited Ride Passes:	\$ 2,849,763	\$ 3,160,953	\$ 3,162,146	\$ 1,193	\$ 312,383
<b>Sub Total:</b>	<b>\$ 6,352,288</b>	<b>\$ 7,070,614</b>	<b>\$ 6,759,007</b>	<b>\$ (311,607)</b>	<b>\$ 406,719</b>
<b>Misc Revenue:</b>					
Advertising:	\$ 161,553	\$ 280,000	\$ 266,667	\$ (13,333)	\$ 105,113
County:	\$ 2,325,836	\$ 2,276,333	\$ 2,320,763	\$ 44,430	\$ (5,073)
Other Operating:	\$ 34,778	\$ 23,000	\$ 28,181	\$ 5,181	\$ (6,598)
Non-Operating:	\$ 48,544	\$ 38,667	\$ 48,060	\$ 9,393	\$ (483)
<b>Sub Total:</b>	<b>\$ 2,570,711</b>	<b>\$ 2,618,000</b>	<b>\$ 2,663,671</b>	<b>\$ 45,671</b>	<b>\$ 92,959</b>
<b>Local Subsidies:</b>					
City of Madison:	\$ 6,784,250	\$ 5,155,213	\$ 5,155,213	\$ -	\$ (1,629,037)
Funding Partners:	\$ 2,015,848	\$ 2,006,667	\$ 2,006,667	\$ -	\$ (9,181)
<b>Sub Total:</b>	<b>\$ 8,800,098</b>	<b>\$ 7,161,879</b>	<b>\$ 7,161,879</b>	<b>\$ -</b>	<b>\$ (1,638,219)</b>
<b>State Assistance:</b>					
	\$ 11,438,933	\$ 11,669,600	\$ 11,664,267	\$ (5,333)	\$ 225,333
<b>Federal grant funding for capital maintenance</b>					
	\$ 3,882,600	\$ 4,623,733	\$ 4,623,733	\$ (0)	\$ 741,133
<b>Total Revenue:</b>	<b>\$ 33,044,631</b>	<b>\$ 33,143,826</b>	<b>\$ 32,872,557</b>	<b>\$ (271,270)</b>	<b>\$ (172,075)</b>
<b>Salaries:</b>					
Salaries/Wages:	\$ 14,912,896	\$ 15,400,000	\$ 15,054,921	\$ (345,079)	\$ 142,025
OT:	\$ 1,171,010	\$ 1,056,000	\$ 965,544	\$ (90,456)	\$ (205,466)
Workers Comp:	\$ 122,160	\$ 120,000	\$ 137,604	\$ 17,604	\$ 15,444
<b>Benefits:</b>					
Health:	\$ 3,249,408	\$ 3,182,467	\$ 3,603,359	\$ 420,893	\$ 353,952
WI Retirement:	\$ 1,670,691	\$ 1,791,933	\$ 1,763,360	\$ (28,573)	\$ 92,669
Other:	\$ 2,027,475	\$ 2,185,800	\$ 2,148,023	\$ (37,777)	\$ 120,548
<b>Sub Total:</b>	<b>\$ 23,153,640</b>	<b>\$ 23,736,200</b>	<b>\$ 23,672,811</b>	<b>\$ (63,389)</b>	<b>\$ 519,171</b>
<b>Utilities:</b>					
Natural Gas:	\$ 238,455	\$ 238,150	\$ 163,025	\$ (75,125)	\$ (75,431)
Electricity:	\$ 179,532	\$ 207,467	\$ 168,834	\$ (38,633)	\$ (10,697)
Telephone:	\$ 4,229	\$ 5,067	\$ 9,036	\$ 3,969	\$ 4,807
Other:	\$ 24,247	\$ 25,533	\$ 14,764	\$ (10,769)	\$ (9,482)
<b>Building &amp; Grounds:</b>					
Repairs/Maintenance:	\$ 69,080	\$ 70,508	\$ 58,574	\$ (11,935)	\$ (10,506)
Supplies:	\$ 79,607	\$ 68,353	\$ 75,242	\$ 6,889	\$ (4,365)
Services:	\$ 11,891	\$ 13,400	\$ 9,824	\$ (3,576)	\$ (2,068)
<b>Rolling Stock/Support Equipment:</b>					
Equip. Repairs/Maintenance:	\$ 171,984	\$ 195,533	\$ 200,496	\$ 4,962	\$ 28,511
Parts:	\$ 576,304	\$ 572,133	\$ 484,829	\$ (87,304)	\$ (91,474)
Tires:	\$ 107,523	\$ 113,333	\$ 130,058	\$ 16,725	\$ 22,535
Equipment Supplies:	\$ 118,340	\$ 96,467	\$ 85,569	\$ (10,898)	\$ (32,771)
Fuels, Oils, & Lubricants:	\$ 2,861,703	\$ 1,848,667	\$ 1,913,111	\$ 64,444	\$ (948,592)
<b>Administrative:</b>					
Insurance & Financial:	\$ 645,727	\$ 704,467	\$ 714,929	\$ 10,462	\$ 69,202
Rentals/Leases:	\$ 103,464	\$ 105,867	\$ 104,899	\$ (968)	\$ 1,435
Training:	\$ 22,702	\$ 20,000	\$ 16,775	\$ (3,225)	\$ (5,927)
Supplies, Equipment and Services:	\$ 290,869	\$ 346,467	\$ 298,656	\$ (47,810)	\$ 7,787
<b>Operations:</b>					
Paratransit Providers:	\$ 2,700,490	\$ 2,963,333	\$ 2,973,113	\$ 9,779	\$ 272,623
GAS / RSVP / Exc Rides:	\$ 404,917	\$ 410,000	\$ 407,426	\$ (2,574)	\$ 2,509
<b>Inter Departmental Charges:</b>					
	\$ 397,775	\$ 476,300	\$ 498,506	\$ 22,206	\$ 100,731
<b>Depreciation:</b>					
	\$ 3,567,998	\$ 3,666,667	\$ 4,029,600	\$ 362,934	\$ 461,602
<b>Interest and Bad Debt Expense:</b>					
	\$ 285,333	\$ 269,609	\$ 269,609	\$ (0)	\$ (15,725)
<b>Total Operating Expenses:</b>	<b>\$ 36,015,812</b>	<b>\$ 36,153,520</b>	<b>\$ 36,299,686</b>	<b>\$ 146,165</b>	<b>\$ 283,874</b>
<b>Less Depreciation:</b>					
	\$ (3,567,998)	\$ (3,666,667)	\$ (4,029,600)	\$ (362,934)	\$ (461,602)
<b>Capital Debt:</b>					
	\$ 616,000	\$ 596,523	\$ 576,523	\$ (20,000)	\$ (39,477)
<b>Local share of prepaid lease</b>					
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fixed Assets:</b>					
	\$ -	\$ 302,250	\$ 34,644	\$ (267,606)	\$ 34,644
<b>Federal grant funding for fixed assets</b>					
	\$ -	\$ (241,800)	\$ (27,715)	\$ 214,085	\$ (27,715)
<b>Total Expenditures:</b>	<b>\$ 33,063,814</b>	<b>\$ 33,143,826</b>	<b>\$ 32,853,537</b>	<b>\$ (290,290)</b>	<b>\$ (210,277)</b>
<b>Reserves generated (used)</b>					
	\$ (19,182)	\$ -	\$ 19,020	\$ 19,020	\$ 38,202