

**Madison Metro Transit
Calculation of Partner Share of Net Deficit
Year Ending 12/31/2012**

Budget submitted by Metro, includes service reductions and fare increases plus fuel at \$3.22 per gallon

| Partner | Annual hours | Cost per hour | Operating expense | FR passenger revenue | Paratransit revenue | Other revenue | Gross deficit | Capital aid | Federal aid | State aid | Local deficit | Plus 4% contingency |
|----------------------------------|------------------|---------------|-------------------|----------------------|---------------------|----------------|-------------------|------------------|------------------|-------------------|------------------|---------------------|
| Middleton TR699501 | 9,712.2 | 138.97 | 1,349,727 | 237,204 | 91,066 | 13,093 | 1,008,364 | 122,648 | 148,347 | 391,596 | 345,772 | 359,603 |
| Town of Madison TR699502 | 3,015.9 | 138.97 | 419,122 | 86,833 | 28,278 | 4,066 | 299,945 | 38,085 | 44,127 | 121,600 | 96,133 | 99,978 |
| Fitchburg TR699503 | 10,100.0 | 138.97 | 1,403,625 | 220,711 | 94,702 | 13,616 | 1,074,595 | 127,546 | 158,091 | 407,233 | 381,725 | 396,994 |
| UW TR699504 | 30,277.7 | 138.97 | 4,207,779 | - | 283,899 | 40,818 | 3,883,063 | 382,357 | 571,264 | 1,220,802 | 1,708,640 | 1,776,986 |
| MATC TR699506 | 609.4 | 138.97 | 84,687 | 13,452 | 5,714 | 822 | 64,700 | 7,695 | 9,518 | 24,570 | 22,916 | 23,832 |
| MMSD TR699507 | 28,645.9 | 138.97 | 3,981,006 | 1,068,181 | 268,598 | 38,618 | 2,605,609 | 361,750 | 383,329 | 1,155,008 | 705,521 | 733,742 |
| Verona-fixed route only TR699508 | 1,554.6 | 114.18 | 177,513 | 47,581 | - | 2,096 | 127,836 | 16,130 | 18,807 | - | 92,899 | 96,615 |
| City of Madison | 329,329.4 | 138.97 | 45,767,829 | 10,615,337 | 3,087,952 | 443,972 | 31,620,567 | 4,158,879 | 4,651,919 | 13,278,605 | | |
| Shorewood Hills-PT only TR699509 | 450.0 | 37.58 | 16,912 | - | 5,790 | - | 11,121 | 863 | 197 | 587 | 9,474 | 9,853 |
| Total | 413,245.1 | | 57,408,200 | 12,289,300 | 3,866,000 | 557,100 | 40,695,800 | 5,215,955 | 5,985,600 | 16,600,000 | 3,363,081 | 3,497,604 |

Uses all vehicle hours (used service hours in prior years)