

FIXED ROUTE
Operating Statistics For Periods Ending 3/31/2010 & 3/31/2011

CURRENT MONTH			YEAR TO DATE			
Actual 2010	Actual 2011	Variance 2010 to 2011		Actual 2010	Actual 2011	Variance 2010 to 2011
			Service Supplied			
516,100	526,456	10,356	Total (Vehicle) Miles	1,440,132	1,446,688	6,556
34,688	34,779	91	Revenue Hours	96,344	97,318	974
38,859	39,078	219	Total (Vehicle) Hours	107,903	108,840	937
			<i>Ridership</i>			
1,303,075	1,411,780	108,705	Revenue Passengers	3,654,654	3,884,270	229,616
68,110	72,637	4,527	Transfers	196,442	205,264	8,822
<u>14,364</u>	<u>18,744</u>	<u>4,380</u>	Non-Revenue Rides	<u>39,516</u>	<u>47,943</u>	<u>8,427</u>
1,385,549	1,503,161	117,612	Total Passengers	3,890,612	4,137,477	246,865
			Service Quality			
2,949	3,095	146	Trips using Lifts	7,349	7,739	390
14	9	(5)	Passenger Accidents	28	30	2
			<i>Vehicle Accidents:</i>			
3	5	2	Chargeable	9	16	7
6	6	0	Non-chargeable	29	33	4
<u>2</u>	<u>1</u>	<u>(1)</u>	Preventable	<u>5</u>	<u>4</u>	<u>(1)</u>
11	12	1	Total Vehicle Accidents	43	53	10
			Fleet/Maintenance			
70	72	2	Road Calls	169	232	63
86	88	2	Actual Inspections	240	242	2
86	88	2	Scheduled Inspections	240	242	2

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--March 2011 vs. March 2010
(Routes sorted in order of 2011 passengers per revenue hour productivity)

ROUTE	RIDERSHIP, 2011 vs. 2010 Year to Date			Productivity, Trips per Revenue Hour			Routes < 60% of system avg.	ROUTE KEY
	2011	2010	% change	2011	2010	% Change		
80 UW CAMPUS	622,122	535,309	16.2%	125.49	107.89	16.31%		Core Routes operate every day from early a.m. to late p.m.: 2, 3, 4, 5, 6, 7, 13 (3 operates weekdays only; 7 operates wkends & holidays only).
85 UW CAMPUS-PARK ST CIRCULATOR	111,600	108,013	3.3%	93.76	90.24	3.90%		
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	10,352	5,795	78.6%	72.53	41.25	75.85%		
90-93 SUPPLEMENTARY SCHOOL SERVICE	326,360	347,459	-6.1%	66.23	66.45	-0.33%		
81-82 UW LATE NITE CIRCULATORS	97,588	80,696	20.9%	64.23	51.35	25.09%		
22 MENDOTA LOOP & 28 NTP-WTP COMMUTER	172,335	160,969	7.1%	53.57	51.49	4.04%		
2 WTP-NTP	352,546	304,264	15.9%	53.50	47.96	11.56%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	25,320	22,617	12.0%	52.20	47.31	10.32%		
9 ETP - UW CAMPUS & 33 HIESTAND LOOP (peak hour trips on 9 began Aug. 24, 2009)	68,240	60,474	12.8%	49.11	44.78	9.65%		
4 NTP-STP	212,373	200,253	6.1%	44.52	42.77	4.09%		
50 WTP-SCHROEDER-RAYMOND LOOP	45,130	48,102	-6.2%	43.05	46.07	-6.54%		
6 CITY VIEW DR-WTP & 67 WTP-WEST TOWNE	405,852	392,064	3.5%	40.44	38.79	4.23%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	37,822	35,632	6.1%	39.16	37.49	4.46%		
3 WTP-ETP	167,967	154,845	8.5%	38.90	36.51	6.53%		
37 & 38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	118,778	112,610	5.5%	36.87	36.17	1.94%		
40 STP - ARBOR HILLS LOOP	45,050	41,899	7.5%	36.51	34.55	5.67%		
14 & 15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	256,668	233,413	10.0%	35.26	34.28	2.89%		
16 STP - ETP	106,375	99,206	7.2%	34.90	32.56	7.19%		
1 CAP SQUARE - UW	8,186	8,234	-0.6%	33.32	34.05	-2.16%		
44 & 48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	33,444	32,578	2.7%	33.29	33.50	-0.63%		
56 & 57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	66,256	70,931	-6.6%	32.36	35.24	-8.16%		
5 ETP-STP, 13 STP-CAP SQUARE & 18 STP-WTP	278,432	273,490	1.8%	32.01	31.61	1.25%		
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	6,234	7,305	-14.7%	31.31	37.29	-16.02%		
51 WTP-MUIR FIELD LOOP	19,847	16,853	17.8%	30.64	25.90	18.30%		
11 & 12 WTP-DUTCH MILL-CAP SQUARE	39,665	38,157	4.0%	30.05	29.38	2.30%		
55 VERONA- WTP COMMUTER	10,400	9,950	4.5%	29.92	29.08	2.90%		
27 NTP - UW CAMPUS COMMUTER	13,704	11,881	15.3%	29.47	26.04	13.21%		
19 RED ARROW TR-CAP SQUARE	52,657	50,633	4.0%	27.69	27.09	2.21%		
47 ARBOR HILLS COMMUTER	22,207	20,604	7.8%	27.28	25.72	6.07%		
7 WTP-ETP (Weekends & Holidays Only)	38,150	31,619	20.7%	27.12	21.65	25.28%		
58 GREENTREE COMMUTER	19,868	19,433	2.2%	26.50	26.34	0.62%		
21 LAKEVIEW LOOP	39,998	49,187	-18.7%	25.98	32.19	-19.29%		
70 MIDDLETON-CAPITOL SQUARE	39,755	36,521	8.9%	23.91	22.42	6.64%	x	
17 ETP-NTP, 20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	129,520	123,818	4.6%	23.14	22.22	4.12%	x	
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	22,554	18,092	24.7%	22.54	18.43	22.30%	x	
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	8,815	8,344	5.6%	21.68	19.77	9.66%	x	
32 ACEWOOD-THOMPSON LOOP	10,946	13,730	-20.3%	20.97	26.15	-19.82%	x	
34 ETP-MATC & 39 ETP - DAIRY DRIVE (peak service on 34 began Aug. 24, 2009)	18,808	17,487	7.6%	19.14	18.23	4.96%	x	
73 WTP-OLD SAUK TRAILS	30,613	31,192	-1.9%	16.90	17.34	-2.57%	x	
63 & 68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	12,420	13,427	-7.5%	16.11	16.74	-3.75%	x	
52 WTP-FITCHBURG	10,724	15,608	-31.3%	15.32	22.76	-32.69%	x	
25 AMERICAN CENTER COMMUTER	2,712	2,497	8.6%	14.79	14.23	3.95%	x	
74 MIDDLETON LOOP	6,024	7,580	-20.5%	12.96	16.57	-21.79%	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	2,672	2,596	2.9%	12.40	12.05	2.93%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	6,667	11,984	-44.4%	9.18	16.25	-43.49%	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	2,878	2,300	25.1%	7.09	5.46	29.87%	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	598	624	-4.2%	4.30	4.55	-5.69%	x	
UNKNOWN ROUTE & ROAD BUS *	245	338	-27.5%	NA	NA	NA	x	
SYSTEM TOTAL	4,137,477	3,890,612	6.3%	42.52	40.38	5.28%	25.51	
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)	3,295,815	3,160,799	4.3%	36.82	35.73	3.07%	22.09	

* 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 put into service to do portions of routes because of vehicle breakdowns, late regular buses or overloads.

ROUTE PERFORMANCE, Year to Date - March 2011

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2011	2010	% change	2011	2010
1 CAP SQUARE - UW	8,186	8,234	-0.6%	33.32	34.05
2 WTP-NTP	352,546	304,264	15.9%	53.50	47.96
3 WTP-ETP	167,967	154,845	8.5%	38.90	36.51
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78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	2,672	2,596	2.9%	12.40	12.05
MIDDLETON ROUTES TOTAL	142,206	136,138	4.5%	25.37	24.62
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ParaTransit
Operating Statistics For Periods Ending 3/31/2010 & 3/31/2011

CURRENT MONTH			YEAR TO DATE			
Actual 2010	Actual 2011	Variance 2010 to 2011		Actual 2010	Actual 2011	Variance 2010 to 2011
			Service Supplied Data			
1,158	1,176	18	No. of Clients riding the System	1,381	1,379	(2)
			<i>Ridership</i>			
5,938	5,721	(217)	Directly Operated Service	15,576	14,459	(1,117)
19,331	19,915	584	ADA Contracted Services	54,283	54,176	(107)
25,269	25,636	367	Total ADA Ridership	69,859	68,635	(1,224)
2,001	2,045	44	Group Access *	5,535	5,416	(119)
483	496	13	Total No-shows	1,256	1,364	108
			Service Quality Data			
1	3	2	Passenger Accidents	2	3	1
			<i>Vehicle Accidents:</i>			
0	1	1	Chargeable	2	1	(1)
1	2	1	Non-chargeable	3	5	2
0	0	0	Preventable	1	0	(1)
1	3	2	Total Vehicle Accidents	6	6	0
			Fleet/Maintenance Data			
1	2	1	Road Calls	9	9	0
13	14	1	Actual Inspections	31	34	3
13	14	1	Scheduled Inspections	32	34	2

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

* ADA Ridership does not include Group Access.

**Paratransit Performance Indicators
March, 2011**

Revenue Indicators	Metro Plus YTD		Fixed Route YTD	
	Mar. 2010	Mar. 2011	Mar. 2010	Mar. 2011
Operating Revenue/ Operating Cost	45.9%	47.4%	27.5%	28.0%
Passenger Revenue/ Total Passenger Trips	\$1.22	\$1.24	\$0.74	\$0.73

Expense Indicators				
Operating Cost/Passenger Trip	\$24.51	\$24.93	\$2.71	\$2.61

Operations	Metro Plus			
	Mar. 2010	Mar. 2011	YTD 2010	YTD 2011
Total Trips	25,269	25,636	69,859	68,635
Rides Cancelled	3,926	3,992	10,926	11,864
Cancellation Rate	15.5%	15.6%	15.6%	17.3%
No Shows	483	496	1,256	1,364
No Shows/Rides Provided	1.9%	1.9%	1.8%	2.0%
Number of Clients Provided Service	1,158	1,176	1,381	1,379
Average Trips/Client	21.8	21.8	50.6	49.8
DDS Trips	15,638	15,356	42,765	40,713
Subscription Trips	15,591	14,932	42,294	39,209
DDS Subscription Trips	10,604	9,599	28,776	25,428
D2D Trips	19,072	18,197	52,330	48,744
Lv Attended Trips	6,531	7,286	17,967	19,477
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	96.9%	100.0%

Number of Trips by Provider YTD	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Ambulatory	8,657	11,175	13,148	15,119	48,099
Non-Ambulatory	5,802	16	2,296	12,422	20,536
Percentage	21.07%	16.31%	22.50%	40.13%	100.00%

Customer Service YTD	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Rides Provided	14,459	11,191	15,444	27,541	68,635
Customer Complaints	38	57	21	20	136
Customer Compliments	6	6	0	2	14
Customer Suggestions	4	1	1	1	7
Complaints/1000 passenger trips	2.63	5.09	1.36	0.73	1.98
Late Service Reports (2)	3	53	37	43	136
Late Service Reports/1000 passenger trips	0.21	4.74	2.40	1.56	1.98

On-Time Performance, Mar. 2011	Metro Direct	AbbyVans	Transit Sol.	Badger Bus
	88%	96%	96%	96%

ADA Certifications, March 2011	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1,501	273	178	210	17,814
Category 2	25	0	0	0	0
Category 2/3	75	6	3	1	167
Category 3	2,592	405	103	45	7,577
Total	4,193				25,558

Monthly New Certification	42
Monthly Denied Applications	2

Fixed Route Trips Using Lift	3,095
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** 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.

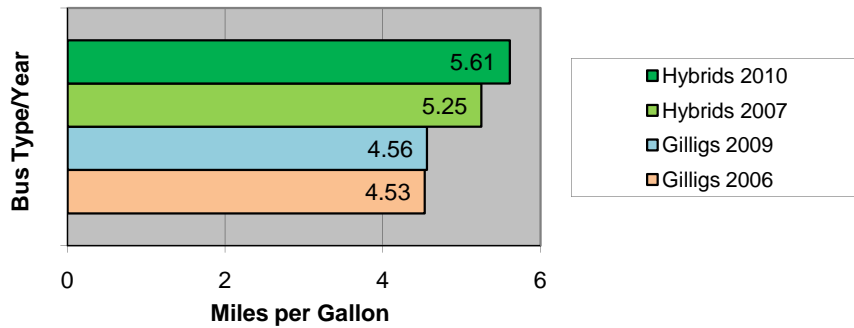
Madison Metro Transit
Unaudited Financial Performance Report
Year-to-Date through March 31
All Modes

		2010 Actual	2011 Budget	2011 Actual	Over/Under Budget	Change from Prior Year
Passenger Revenue:						
	Cash, Tickets, Passes:	\$ 1,498,899	\$ 1,548,783	\$ 1,608,763	\$ 59,981	\$ 109,864
	Unlimited Ride Passes:	\$ 1,471,102	\$ 1,594,913	\$ 1,649,862	\$ 54,949	\$ 178,759
	Sub Total:	\$ 2,970,001	\$ 3,143,696	\$ 3,258,625	\$ 114,929	\$ 288,624
Misc Revenue:						
	Advertising:	\$ 100,000	\$ 106,250	\$ 106,250	\$ 0	\$ 6,250
	County:	\$ 859,762	\$ 894,150	\$ 894,150	\$ -	\$ 34,388
	Other Operating:	\$ 2,244	\$ 2,400	\$ 3,057	\$ 657	\$ 813
	Non-Operating:	\$ 15,802	\$ 19,900	\$ 17,767	\$ (2,133)	\$ 1,966
	Sub Total:	\$ 977,808	\$ 1,022,700	\$ 1,021,225	\$ (1,475)	\$ 43,417
Local Subsidies:						
	City of Madison:	\$ 1,805,604	\$ 2,051,345	\$ 2,051,345	\$ (0)	\$ 245,741
	Funding Partners:	\$ 669,999	\$ 813,986	\$ 813,986	\$ -	\$ 143,987
	Sub Total:	\$ 2,475,603	\$ 2,865,331	\$ 2,865,331	\$ (0)	\$ 389,727
	State Assistance:	\$ 4,374,100	\$ 4,507,325	\$ 4,507,325	\$ -	\$ 133,225
	Federal grant funding for capital maintenance	\$ 1,733,900	\$ 1,496,400	\$ 1,496,400	\$ -	\$ (237,500)
	Total Revenue:	\$ 12,531,412	\$ 13,035,451	\$ 13,148,905	\$ 113,454	\$ 617,493
Salaries:						
	Salaries/Wages:	\$ 5,630,715	\$ 5,824,622	\$ 5,850,147	\$ 25,525	\$ 219,432
	OT:	\$ 470,664	\$ 348,602	\$ 347,836	\$ (766)	\$ (122,828)
	Workers Comp:	\$ 42,338	\$ 50,087	\$ 49,252	\$ (834)	\$ 6,914
Benefits:						
	Health:	\$ 1,383,118	\$ 1,459,805	\$ 1,478,713	\$ 18,908	\$ 95,595
	WI Retirement:	\$ 667,792	\$ 695,737	\$ 715,224	\$ 19,488	\$ 47,432
	Other:	\$ 833,190	\$ 824,173	\$ 825,907	\$ 1,734	\$ (7,283)
	Sub Total:	\$ 9,027,816	\$ 9,203,025	\$ 9,267,079	\$ 64,054	\$ 239,263
Utilities:						
	Natural Gas:	\$ 144,210	\$ 195,000	\$ 122,498	\$ (72,502)	\$ (21,712)
	Electricity:	\$ 67,163	\$ 67,500	\$ 71,461	\$ 3,961	\$ 4,299
	Telephone:	\$ 3,058	\$ 2,400	\$ 2,756	\$ 356	\$ (302)
	Other:	\$ 450	\$ 7,200	\$ 7,200	\$ -	\$ 6,750
Building & Grounds:						
	Repairs/Maintenance:	\$ 30,992	\$ 46,200	\$ 62,774	\$ 16,574	\$ 31,782
	Supplies:	\$ 28,582	\$ 33,540	\$ 41,694	\$ 8,154	\$ 13,112
	Services:	\$ 4,045	\$ 2,700	\$ 2,881	\$ 181	\$ (1,163)
Rolling Stock/Support Equipment:						
	Equip. Repairs/Maintenance:	\$ 79,070	\$ 77,100	\$ 97,350	\$ 20,250	\$ 18,280
	Parts:	\$ 207,383	\$ 208,800	\$ 173,788	\$ (35,012)	\$ (33,595)
	Tires:	\$ 59,085	\$ 48,000	\$ 44,266	\$ (3,734)	\$ (14,819)
	Equipment Supplies:	\$ 33,510	\$ 31,200	\$ 24,357	\$ (6,843)	\$ (9,152)
	Fuels, Oils, & Lubricants:	\$ 861,379	\$ 796,850	\$ 805,137	\$ 8,287	\$ (56,242)
Administrative:						
	Insurance & Financial:	\$ 245,835	\$ 278,721	\$ 269,144	\$ (9,576)	\$ 23,309
	Rentals/Leases:	\$ 39,398	\$ 40,600	\$ 40,823	\$ 223	\$ 1,425
	Training:	\$ 1,907	\$ 8,400	\$ 3,343	\$ (5,057)	\$ 1,436
	Supplies, Equipment and Services:	\$ 112,501	\$ 109,600	\$ 112,296	\$ 2,696	\$ (206)
Operations:						
	Paratransit Providers:	\$ 1,102,889	\$ 1,106,250	\$ 1,060,822	\$ (45,428)	\$ (42,068)
	GAS / RSVP / Exc Rides:	\$ 148,660	\$ 165,475	\$ 165,475	\$ (0)	\$ 16,815
	Inter Departmental Charges:	\$ 239,688	\$ 262,650	\$ 240,963	\$ (21,687)	\$ 1,275
	Depreciation:	\$ 1,418,804	\$ 1,425,000	\$ 1,588,135	\$ 163,135	\$ 169,331
	Interest and Bad Debt Expense:	\$ 101,551	\$ 68,425	\$ 68,425	\$ -	\$ (33,126)
	Total Operating Expenses:	\$ 13,957,976	\$ 14,184,636	\$ 14,272,667	\$ 88,032	\$ 314,692
	Less Depreciation:	\$ (1,418,804)	\$ (1,425,000)	\$ (1,588,135)	\$ (163,135)	\$ (169,331)
	Capital Debt:	\$ 223,716	\$ 257,050	\$ 257,050	\$ -	\$ 33,334
	Local share of prepaid lease	\$ -	\$ -	\$ -	\$ -	\$ -
	Fixed Assets:	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal grant funding for fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenditures:	\$ 12,762,888	\$ 13,016,686	\$ 12,941,583	\$ (75,103)	\$ 178,695
	Reserves generated (used)	\$ (231,476)	\$ 18,766	\$ 207,323	\$ 188,557	\$ 438,799

Hybrid/Diesel Comparison - January 1, 2011 - March 31, 2011

Bus Type/Year	Bus #	Mileage	Fuel	Fuel Cost*	Parts	Labor	CPM**	MPG
Gilligs (2006)	917-921	54,456	12,472	\$24,508	\$3,633	\$6,463	\$0.63	4.53
Hybrids (2007)	001-005	52,253	9,961	\$19,575	\$5,744	\$10,112	\$0.68	5.25
Gilligs (2009)	941-954	172,122	37,711	\$74,108	\$11,030	\$16,645	\$0.59	4.56
Hybrids (2010)	006-019	223,382	39,814	\$78,247	\$5,492	\$20,785	\$0.47	5.61

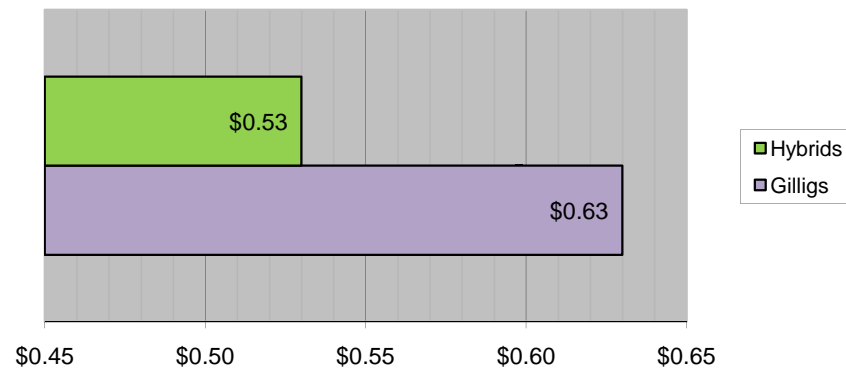
Miles per Gallon by Bus Type and Year



Cost Per Mile: 2009 Gilligs vs. 2010 Hybrids



Cost Per Mile: 2006 Gilligs vs. 2007 Hybrids



*ULSD fuel price varied, but was an average of \$2.49 per gallon for the period.

**Cost Per Mile (CPM) = fuel + parts + labor / miles