

**RAPID TRANSIT SYSTEM  
OPERATION STATISTICS 2011**

**PW013112-35**

**SYSTEM RIDERSHIP**

SERVICE MONTH	System Wide Pass Trips	Rapid Ride M-F Pass Trips	RapidRide Sat Pass Trips	Dial-A-Ride Pass Trips	Trolley Pass Trips	Number of Service Days*	System Wide M-F Pass Per Day	RapidRide M-F Pass PD	RapidRide Sat Pass PD	Dial-A-Ride M-F Pass PDay	Trolley Pass Per day	Passenger 2010	Comparison 2011	YTD Change 2010-2011
January	31,370	23,642	1,283	6,445	NO SERVICE	25	1,433	1,126	321	307	NO SERVICE	24,801	31,370	6,569
February	29,743	21,801	1,506	6,436	NO SERVICE	24	1,412	1,090	377	322	NO SERVICE	27,098	29,743	2,645
March	35,514	26,832	1,450	7,232	NO SERVICE	27	1,481	1,167	363	314	NO SERVICE	29,834	35,514	5,680
April	31,625	23,246	2,061	6,318	NO SERVICE	25	1,478	1,162	412	316	NO SERVICE	26,285	31,625	5,340
May	31,951	23,578	1,686	6,518	169	25	1,439	1,123	422	310	85	25,953	31,951	5,998
June	34,446	22,541	1,706	6,765	3,434	26	1,488	1,025	427	308	132	30,198	34,446	4,248
July	32,859	21,124	2,101	6,134	3,500	25	1,538	1,056	420	307	135	31,315	32,859	1,544
August	35,341	23,718	1,567	7,135	2,921	27	1,468	1,031	392	310	108	31,569	35,341	3,772
September	34,347	24,708	1,792	6,686	1,161	25	1,603	1,177	448	371	129	30,705	34,347	3,642
October	33,546	24,673	2,019	6,854	NO SERVICE	26	1,501	1,175	404	326	NO SERVICE	28,803	33,546	4,743
November	31,755	23,734	1,721	6,300	NO SERVICE	23	1,581	1,249	430	332	NO SERVICE	24,640	31,755	7,115
December	32,313	23,090	2,051	7,172	NO SERVICE	26	1,441	1,100	410	342	NO SERVICE	27,475	32,313	4,838
Year to Date	394,810	282,687	20,943	79,995	11,185	304	1,489	1,123	402	322	118	338,676	394,810	56,134
Avg Per Month	32,901	23,557	1,745	6,666	2,754	25	1,489	1,123	402	322	118	28,223	32,901	16.67%

\* Includes Saturdays

**SYSTEM REVENUES**

SERVICE MONTH	Total System Revenue	Passenger Rev RapidRide	Passenger Rev Dial-A-Ride	Passenger Rev Trolley	2011 YTD Rev Cumulative	2010 YTD Rev Cumulative	Rev P/Pass RapidRide	Avg. Rev P/Pass Dial-A-Ride	Avg. Rev P/Pass Trolley	Expense Category	Budgeted Amount	Expense This Period	Cumulative Expense	Budget Balance
January	\$34,411.93	\$ 22,985.61	\$11,426.32	NO SERVICE	\$34,411.93	\$33,617.49	\$0.97	\$1.77	NO SERVICE	Personnel	1305800.36	89434.10	1194846.14	110954.22
February	\$30,940.42	\$17,541.09	\$13,399.33	NO SERVICE	\$65,352.35	\$63,695.35	\$0.80	\$2.08	NO SERVICE	Insurance	35869.00	0.00	16784.83	19084.17
March	\$31,423.92	\$17,185.26	\$14,238.66	NO SERVICE	\$96,776.27	\$92,864.28	\$0.64	\$1.97	NO SERVICE	Prof. Services	45000.00	2500.35	46105.33	-1105.33
April	\$30,324.74	\$16,907.19	\$13,417.55	NO SERVICE	\$127,101.01	\$119,490.31	\$0.73	\$2.12	NO SERVICE	Publications	2600.00	0.00	1679.70	920.30
May	\$29,642.64	\$15,413.61	\$14,186.03	\$43.00	\$156,743.65	\$145,473.62	\$0.65	\$2.18	NO SERVICE	Rentals	14400.00	2400.00	14400.00	0.00
June	\$43,734.64	\$27,685.78	\$13,861.90	\$2,186.96	\$200,478.29	\$182,193.78	\$1.23	\$2.05	\$0.64	Veh Maint	157641.71	24371.62	163531.03	-5889.32
July	\$30,969.10	\$11,183.30	\$17,235.80	\$2,550.00	\$231,447.39	\$215,538.98	\$0.53	\$2.81	\$0.73	Othr Maint/reprs	173.40	241.79	17218.68	-17045.28
August	\$35,034.81	\$18,001.41	\$14,860.50	\$2,172.90	\$266,482.20	\$244,984.59	\$0.76	\$2.08	\$0.74	Fuel	250000.00	40304.21	243857.94	6142.06
September	\$31,240.64	\$16,713.38	\$13,618.45	\$908.81	\$297,722.84	\$276,455.98	\$0.68	\$2.04	\$0.78	Supplies	12112.32	1504.53	9393.62	2718.70
October	\$35,016.89	\$19,619.59	\$15,397.30	NO SERVICE	\$332,739.73	\$306,315.45	\$0.80	\$2.25	NO SERVICE	Travel	750.00	0.00	96.29	653.71
November	\$33,861.54	\$17,563.93	\$16,297.61	NO SERVICE	\$366,601.27	\$332,372.37	\$0.74	\$2.59	NO SERVICE	Utilities	30410.00	2612.04	27516.06	2893.94
December	\$40,391.36	\$25,727.11	\$14,664.25	NO SERVICE	\$406,992.63	\$366,106.66	\$1.11	\$2.04	NO SERVICE	Miscellaneous	710.00	404.89	3557.84	-2847.64
										Intdeprt Charges	10808.00	901.00	10812.00	-4.00
										Tires	5000.00	601.10	17378.14	-12378.14
Year to Date	\$406,992.63	\$226,527.26	\$172,603.70	\$7,861.67	\$406,992.63	\$366,106.66	\$0.80	\$2.17	\$0.72	Total Operating	1871274.79	165275.63	1767177.40	104097.39
										Capital Outlay	65731.00	0.00	65731.00	
										TOTAL BUDGET	\$ 1,937,005.79	\$ 165,275.63	\$ 1,832,908.40	\$ 104,097.39

**SYSTEM FLEET VEHICLE MILES & FUEL INFORMATION**

SERVICE MONTH	Total System Miles	Vehicle Miles RapidRide	Vehicle Miles Dial-A-Ride	Vehicle Miles Trolley	Total Fuel(Gal) RapidRide	Total Fuel(Gal) Dial-A-Ride	Total Fuel TROLLEY	MPG RapidRide	MPG Dial-A-Ride	MPG Trolley	MPG System Wide	Transit System Expenses		Percent Share Operating	
												December 1 - December 31, 2011	Operating Expense		
January	44,558	22,212	22,346	NO SERVICE	2,899	2,171	NO SERVICE	7.66	10.29	NO SERVICE	8.79	Operating Expense	\$1,767,177		
February	43,100	21,372	21,728	NO SERVICE	2,728	2,054	NO SERVICE	7.83	10.58	NO SERVICE	9.01	Fare/Adver Revenue	406,993		
March	49,397	23,906	25,491	NO SERVICE	3,093	2,338	NO SERVICE	7.73	10.90	NO SERVICE	9.10	Other Income	-		
April	44,259	21,835	22,424	NO SERVICE	2,792	2,062	NO SERVICE	7.82	10.87	NO SERVICE	9.12	Net Expense	1,360,185		
May	46,456	21,990	23,765	701	2,790	2,069	123	7.88	11.49	NO SERVICE	9.32	Federal Share	718,158	41%	
June	52,199	22,080	24,585	5,534	3,178	2,437	1,102	6.95	10.09	5.02	7.77	Local Share	613,602	35%	
July	49,859	21,361	23,187	5,311	3,038	2,501	1,064	7.03	9.27	4.99	7.55	State Share	28,425	1%	
August	52,582	22,625	24,762	5,195	3,510	2,579	1,114	6.45	9.60	4.66	7.30	Capital Expense	65,731		
September	47,468	21,426	23,947	2,095	3,042	2,345	433	7.04	10.21	4.84	8.16	Federal Share	62,585		
October	45,630	21,769	23,861	NO SERVICE	3,036	2,234	NO SERVICE	7.17	10.68	NO SERVICE	8.66	Local	13,146		
November	41,942	19,889	22,053	NO SERVICE	2,580	1,992	NO SERVICE	7.71	11.07	NO SERVICE	8.79	Gross Cost P/Pass	\$4.48		
December	45,742	22,112	23,630	NO SERVICE	2,842	2,141	NO SERVICE	7.78	11.04	NO SERVICE	9.18	Net Cost P/Pass	\$3.45		
Year to Date	563,192	262,577	281,779	18,836	35,527	26,923	3,713	7.42	10.51	4.88	8.56	Local Sub P/Pass	\$1.55		
Monthly Avg	46,933	21,881	23,482	3,767	2,961	2,244	767	7.42	10.51	4.88	8.56	Cost Per Mile	\$3.14		
													Farebox Rev %	23.03%	23%