

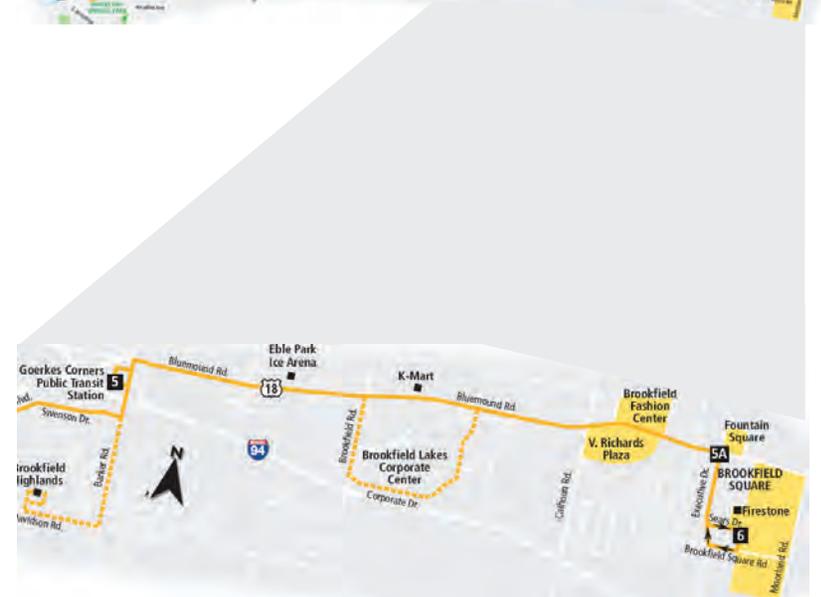
Route 1 Extension

Operated by Waukesha Metro



Year Ending December 31		Year to Date		
		2010	2011	% Change
Operating Statistics	Total Rides	111,831	110,488	-1.2%
	Revenue Hours	6,005	5,985	-0.3%
	Revenue Miles	69,141	68,893	-0.4%
	Operating Expense	\$ 80,951	\$ 84,999	5.0%
	Operating Revenue	\$ -	\$ -	0.0%
	Operating Investment	\$ 80,951	\$ 84,999	5.0%
Performance Metrics	Total Rides per Revenue Hour	18.62	18.46	-0.9%
	Total Rides per Revenue Mile	1.62	1.60	-1.2%
	Operating Expense per Total Ride	\$ 0.72	\$ 0.77	6.9%
	Operating Expense per Revenue Hour	\$ 13.48	\$ 14.20	5.3%
	Operating Investment per Total Ride	\$ 0.72	\$ 0.77	6.9%

Waukesha Metro Route 1



The Waukesha County Route Extension

This route is an extension into Waukesha County of an existing route operated by Waukesha Metro. Waukesha County only pays for the local share of this route extension and does not receive a farebox revenue credit.

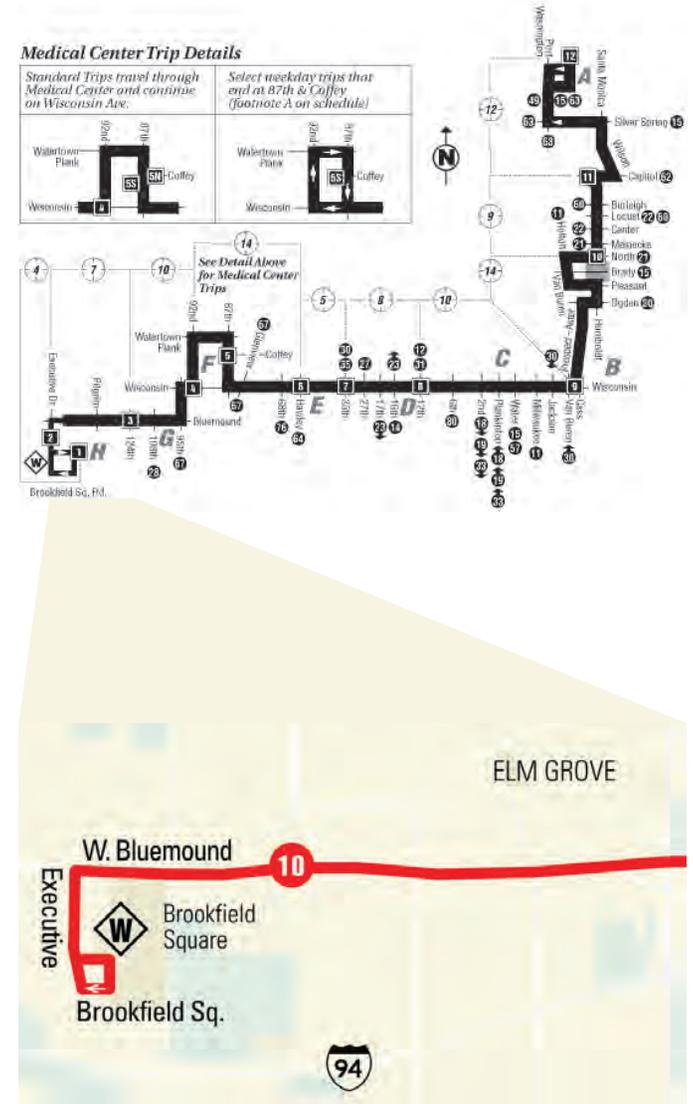
This route travels between downtown Waukesha and Brookfield Square, with numerous stops along the way, including Goerkes Corners and an array of shopping destinations on Bluemound Road.

Route 10 Extension

Operated by Milwaukee County Transit



Year Ending December 31		Year to Date		
		2010	2011	% Change
Operating Statistics	Total Rides	182,668	194,199	6.3%
	Revenue Hours	6,200	6,011	-3.0%
	Revenue Miles	66,155	66,302	0.2%
	Operating Expense	\$ 778,729	\$ 772,158	-0.8%
	Operating Revenue	\$ 206,348	\$ 219,445	6.3%
	Operating Investment	\$ 572,380	\$ 552,713	-3.4%
Performance Metrics	Total Rides per Revenue Hour	29.46	32.31	9.7%
	Total Rides per Revenue Mile	2.76	2.93	6.2%
	Operating Expense per Total Ride	\$ 4.26	\$ 3.98	-6.6%
	Operating Expense per Revenue Hour	\$ 125.60	\$ 128.46	2.3%
	Operating Investment per Total Ride	\$ 3.13	\$ 2.85	-8.9%



This route is an extension into Waukesha County of an existing route operated by Milwaukee County Transit. The contract for this route extension is negotiated annually.

This route travels between Brookfield Square and Bayshore Town Center in Glendale, with numerous stops along the way, including the Milwaukee County Medical Complex and downtown Milwaukee.

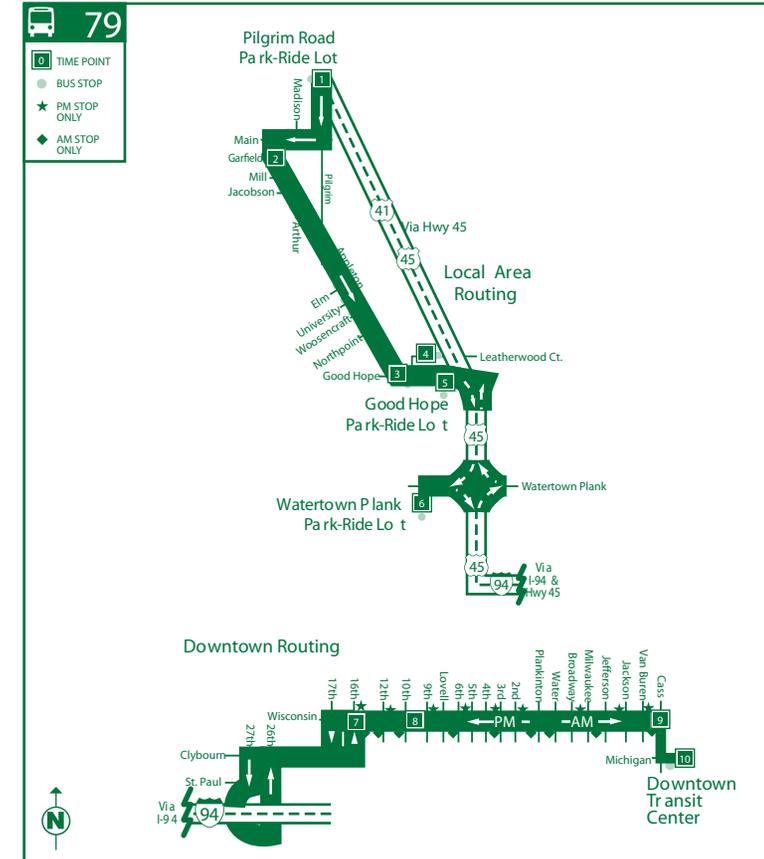
The Waukesha County Route Extension

Route 79

Operated by Milwaukee County Transit



Year Ending December 31		Year to Date		
		2010	2011	% Change
Operating Statistics	Total Rides	39,716	57,474	44.7%
	Revenue Hours	2,574	2,394	-7.0%
	Revenue Miles	61,122	56,378	-7.8%
	Operating Expense	\$ 400,541	\$ 406,177	1.4%
	Operating Revenue	\$ 107,233	\$ 148,509	38.5%
	Operating Investment	\$ 293,308	\$ 257,668	-12.2%
Performance Metrics	Total Rides per Revenue Hour	15.43	24.01	55.6%
	Total Rides per Revenue Mile	0.65	1.02	56.9%
	Operating Expense per Total Ride	\$ 10.09	\$ 7.07	-29.9%
	Operating Expense per Revenue Hour	\$ 155.63	\$ 169.66	9.0%
	Operating Investment per Total Ride	\$ 7.39	\$ 4.48	-39.4%



This route is operated by Milwaukee County Transit and is under contract until December 31, 2013. The fuel adjustment in 2011 was an expense credit of \$2,645.

The route travels between Menomonee Falls and downtown Milwaukee via the Watertown Plank Park-Ride Lot during peak commuting times in the morning and afternoon/evening. This route is known as a "Freeway Flyer." Most riders on this route are traveling to or from work.

Route 218

Operated by Wisconsin Coach Lines



Year Ending December 31		Year to Date		
		2010	2011	% Change
Operating Statistics	Total Rides	13,244	0	-100%
	Revenue Hours	1,873	0	-100%
	Revenue Miles	27,719	0	-100%
	Operating Expense	\$ 190,164	\$ 0	-100%
	Operating Revenue	\$ 7,453	\$ 0	-100%
	Operating Investment	\$ 182,710	\$ 0	-100%
Performance Metrics	Total Rides per Revenue Hour	7.07	0	-100%
	Total Rides per Revenue Mile	0.48	0	-100%
	Operating Expense per Total Ride	\$ 14.36	\$ 0	-100%
	Operating Expense per Revenue Hour	\$ 101.52	\$ 0	-100%
	Operating Investment per Total Ride	\$ 13.80	\$ 0	-100%

This route was operated by Wisconsin Coach Lines and ceased operation in early November 2010.

This route traveled between the New Berlin Industrial Park and Brookfield Square, where it connected with Waukesha Metro Transit and Milwaukee County Transit. Most riders on this route were traveling to or from work. A large number of riders traveled to the FedEx facility on Rogers Drive.

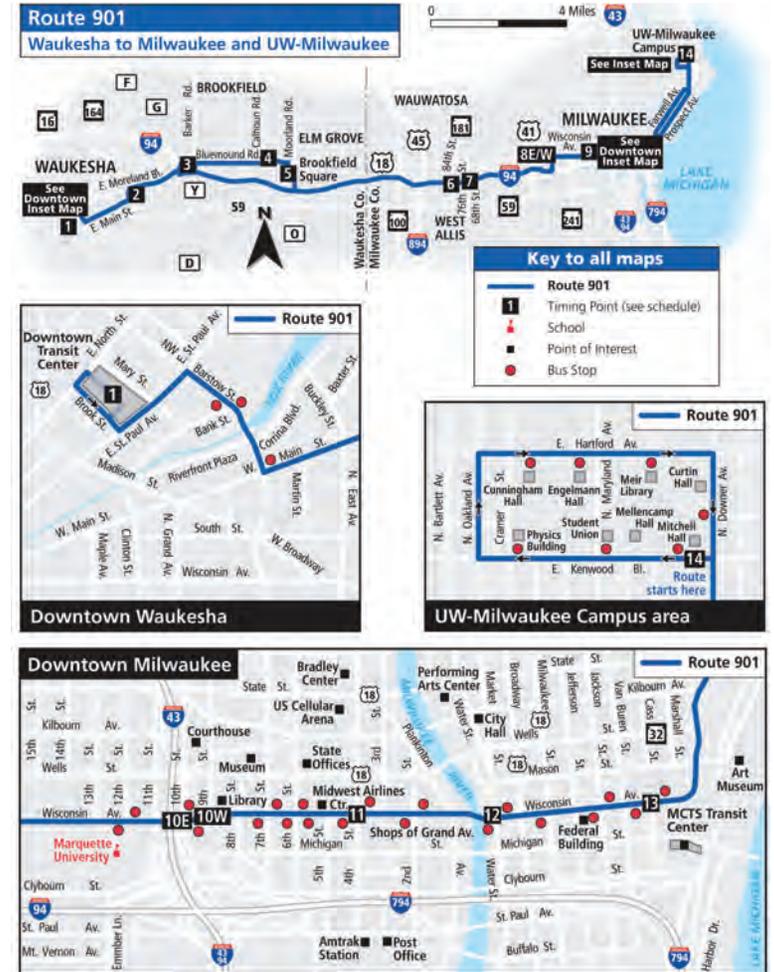


Route 901 Paratransit

Operated by Transit Express



Year Ending December 31		Year to Date		
		2010	2011	% Change
Operating Statistics	Total Rides	8,510	8,325	-2.2%
	Revenue Hours	3,338	3,242	-2.9%
	Revenue Miles	39,973	40,309	0.8%
	Operating Expense	\$ 313,562	\$ 322,741	2.9%
	Operating Revenue	\$ 59,342	\$ 58,294	-1.8%
	Operating Investment	\$ 254,220	\$ 264,447	4.0%
Performance Metrics	Total Rides per Revenue Hour	2.55	2.57	0.8%
	Total Rides per Revenue Mile	0.21	0.21	0.0%
	Operating Expense per Total Ride	\$ 36.85	\$ 38.77	5.2%
	Operating Expense per Revenue Hour	\$ 93.94	\$ 99.55	6.0%
	Operating Investment per Total Ride	\$ 29.87	\$ 31.77	6.4%



This service is operated by Transit Express and is under contract, including extension years, until April 30, 2013. The fuel adjustment in 2011 was \$5,743.

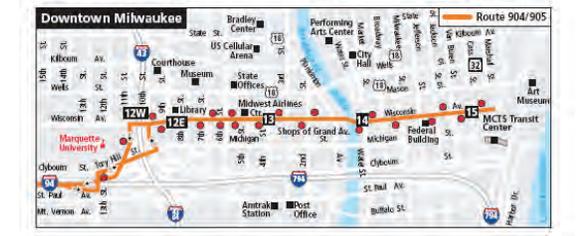
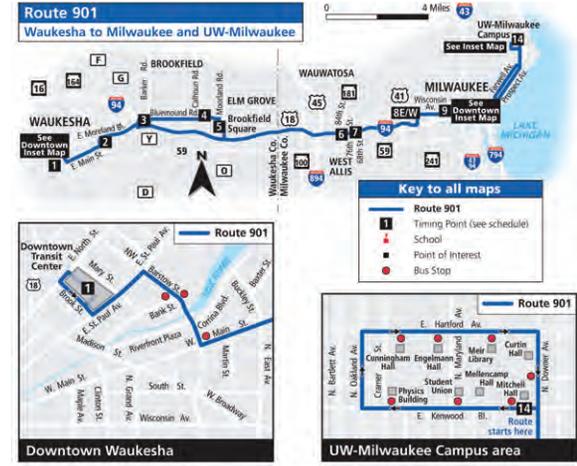
Door-to-door passenger service is provided within one mile of the Route 901 service area. This service is mandated by federal law. The law allows the transit system to charge paratransit passengers twice the fare charged for Route 901. All Waukesha County paratransit passengers must be certified to use the service. This service utilizes Dodge Sprinter vans equipped with wheelchair lifts.

Route 901/904/905

Operated by Wisconsin Coach Lines



Year Ending December 31		Year to Date		
		2010	2011	% Change
Operating Statistics	Total Rides	191,602	194,629	1.6%
	Revenue Hours	18,500	18,288	-1.1%
	Revenue Miles	424,095	419,354	-1.1%
	Operating Expense	\$ 2,224,766	\$ 2,374,492	6.7%
	Operating Revenue	\$ 562,755	\$ 558,151	-0.8%
	Operating Investment	\$ 1,662,011	\$ 1,816,341	9.3%
Performance Metrics	Total Rides per Revenue Hour	10.36	10.64	2.7%
	Total Rides per Revenue Mile	0.45	0.46	2.2%
	Operating Expense per Total Ride	\$ 11.61	\$ 12.20	5.1%
	Operating Expense per Revenue Hour	\$ 120.26	\$ 129.84	8.0%
	Operating Investment per Total Ride	\$ 8.67	\$ 9.33	7.6%



These routes are operated by Wisconsin Coach Lines and are under contract until May 31, 2012. The fuel adjustment in 2011 was \$181,935.

These routes travel from numerous points in Waukesha County Lake Country and the City of Waukesha to downtown Milwaukee and the University of Wisconsin - Milwaukee. Most riders on these routes are traveling to or from work or school.

These routes utilize over-the-road motorcoaches with amenities such as luggage racks and bathrooms.

Route 901/904/905/907 Mitigation

Operated by Wisconsin Coach Lines



Year Ending December 31		Year to Date		
		2010	2011	% Change
Operating Statistics	Total Rides	NA	6,360	NA
	Revenue Hours	NA	3,354	NA
	Revenue Miles	NA	68,738	NA
	Operating Expense	NA	\$ 359,875	NA
	Operating Revenue	NA	\$ 47,016	NA
	Operating Investment	NA	\$ 312,859	NA
Performance Metrics	Total Rides per Revenue Hour	NA	1.90	NA
	Total Rides per Revenue Mile	NA	0.09	NA
	Operating Expense per Total Ride	NA	\$ 56.58	NA
	Operating Expense per Revenue Hour	NA	\$ 107.30	NA
	Operating Investment per Total Ride	NA	\$ 49.19	NA

These routes were operated by Wisconsin Coach Lines March 1st through July 1st, 2011 during the I-94 Repave project. The State of Wisconsin funded 100% of the operating investment.

These routes travel from numerous points in Waukesha County Lake Country and the City of Waukesha to downtown Milwaukee and the University of Wisconsin - Milwaukee. Route 907 was added to provide service from the City of Waukesha to the Medical Complex in Wauwatosa and the VA Hospital in West Allis.

Route 906

Operated by Wisconsin Coach Lines



Year Ending December 31		Year to Date		
		2010	2011	% Change
Operating Statistics	Total Rides	35,363	39,202	10.9%
	Revenue Hours	1,465	1,448	-1.2%
	Revenue Miles	50,886	50,292	-1.2%
	Operating Expense	\$ 418,710	\$ 448,561	7.1%
	Operating Revenue	\$ 114,745	\$ 128,152	11.7%
	Operating Investment	\$ 303,965	\$ 320,409	5.4%
Performance Metrics	Total Rides per Revenue Hour	24.14	27.07	12.1%
	Total Rides per Revenue Mile	0.69	0.80	15.9%
	Operating Expense per Total Ride	\$ 11.84	\$ 11.44	-3.4%
	Operating Expense per Revenue Hour	\$ 285.83	\$ 309.80	8.4%
	Operating Investment per Total Ride	\$ 8.60	\$ 8.17	-5.0%



This route is operated by Wisconsin Coach Lines and is under contract until May 31, 2012. The fuel adjustment in 2011 was \$37,021.

This route travels between Mukwonago and downtown Milwaukee during peak commuting times in the morning and afternoon/evening. Most riders on this route are traveling to or from their jobs in downtown Milwaukee. This route utilizes over-the-road motorcoaches with amenities such as luggage racks and bathrooms.

Waukesha County System Total



Year Ending December 31		Year to Date		
		2010	2011	% Change
Operating Statistics	Total Rides	582,934	604,317	3.7%
	Revenue Hours	39,955	37,367	-6.5%
	Revenue Miles	739,092	701,528	-5.1%
	Operating Expense	\$ 4,576,994	\$ 4,597,219	0.4%
	Operating Revenue	\$ 1,057,876	\$ 1,112,594	5.2%
	Operating Investment	\$ 3,519,118	\$ 3,484,625	-1.0%
Performance Metrics	Total Rides per Revenue Hour	14.59	16.17	10.8%
	Total Rides per Revenue Mile	0.79	0.86	8.9%
	Operating Expense per Total Ride	\$ 7.85	\$ 7.61	-3.1%
	Operating Expense per Revenue Hour	\$ 114.56	\$ 123.03	7.4%
	Operating Investment per Total Ride	\$ 6.04	\$ 5.77	-4.5%

Total system operating expenses include County DPW labor allocation, Park and Ride lot maintenance and transit administration fees. These expenses amounted to \$169,572 in 2010 and \$188,092 in 2011.

Contact

The Waukesha County Transit System is administered by Waukesha Metro Transit. For more information, please contact Robert Johnson at 262-524-3594 or rjohnson@ci.waukesha.wi.us



Waukesha County System Total



Including I-94 Mitigation Service in 2011

Year Ending December 31		Year to Date		
		2010	2011	% Change
Operating Statistics	Total Rides	582,934	610,677	4.8%
	Revenue Hours	39,955	40,721	1.9%
	Revenue Miles	739,092	770,266	4.2%
	Operating Expense	\$ 4,576,994	\$ 4,957,094	8.3%
	Operating Revenue	\$ 1,057,876	\$ 1,159,610	9.6%
	Operating Investment	\$ 3,519,118	\$ 3,797,484	7.9%
Performance Metrics	Total Rides per Revenue Hour	14.59	15.00	2.8%
	Total Rides per Revenue Mile	0.79	0.79	0.0%
	Operating Expense per Total Ride	\$ 7.85	\$ 8.12	3.4%
	Operating Expense per Revenue Hour	\$ 114.56	\$ 121.73	6.3%
	Operating Investment per Total Ride	\$ 6.04	\$ 6.22	3.0%

Total system operating expenses include County DPW labor allocation, Park and Ride lot maintenance and transit administration fees. These expenses amounted to \$169,572 in 2010 and \$188,092 in 2011. The State of Wisconsin funded \$312,859 of the operating investment for the I-94 Repave Project in 2011.

Contact

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