

**DEPARTMENT OF PUBLIC WORKS  
WAUKESHA TRANSIT SYSTEM – FUND 607  
350**

**SUMMARY INFORMATION**

**DEPARTMENT MANAGER:**

Fred Abadi, Director of Public Works  
Robert C. Johnson, Transit Director

**LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goals 5 & 6**

**PROGRAM DESCRIPTION:**

The Transit System provides for the delivery of safe, reliable and affordable public transportation to the residents of the City of Waukesha. The City contracts for all operations of the transit system. The contractor operates under the supervision of the Department of Public Works.

The City of Waukesha Strategic Plan 2009-2013 has a number of goals and objectives related to mass transit:

*Objective 5.1: Maintain public infrastructure in good repair.* We feel that our capital project list meets this objective, as every project will upgrade or replace old equipment. Fixed route buses are urgently needed to replace buses that have exceeded their useful life by more than 4 years.

*Objective 5.3: Increase use of public transportation.* The operating budget for FY2013 does meet this objective, because we are proposing no decrease in any services. We have been very responsive to the community by working with community organizations, such as the Food Pantry and Easter Seals, to provide public transportation to their new locations. We are currently working with private industry on improving awareness of transit service to their locations.

*Initiative under Goal 5.0: Explore options for fleet replacement with fuel efficient vehicles or alternative fuel vehicles.* The replacement buses we are requesting will be “clean diesel” buses meeting 2013 emission standards.

*Objective 6.4: Provide a multi-model transportation system that links shopping, employment centers, and residential areas.* This budget proposal meets this objective by preserving transit links to all major traffic generators in the service area.

**ACTIVITY MEASURES:**

<b>ACTIVITY</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Bus Ridership -					
Fixed Route	778,845	819,109	742,570	716,600	740,464
Metrolift	<u>20,128</u>	<u>23,268</u>	<u>22,782</u>	<u>20,232</u>	<u>19,600</u>
<b>Total</b>	<b>798,973</b>	<b>842,377</b>	<b>765,352</b>	<b>736,832</b>	<b>760,064</b>

**BUDGET SUMMARY:**

<b>Major Expense Category</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Y/E Est</b>	<b>2013 Adopted</b>	<b>% Change</b>
Personal Services	\$3,832,382	\$3,677,672	\$3,677,672	\$4,156,529	13.02%
Contractual Services	\$307,087	\$420,394	\$420,394	\$388,962	-7.48%
Supplies & Expenses	\$897,634	\$841,433	\$841,433	\$878,223	4.37%
Fixed Charges	\$1,031,112	\$1,297,347	\$1,297,347	\$1,303,289	0.46%
Capital Outlay	\$114,292	\$52,048	\$52,048	\$77,000	47.94%
Total	\$6,182,507	\$6,288,894	\$6,288,894	\$6,804,003	8.19%

**Transit Utility Capital Expense Summary**

**CAPITAL OUTLAY:**

<b>Project</b>	<b>Requested</b>	<b>Adopted</b>
Enhancement Projects	\$5,000	\$5,000
Tire Lease	\$35,000	\$35,000
Replace ID Badge Machine	\$8,500	\$8,500
Badger Drive Bldg Remodeling	\$40,000	\$0
Replace Floor Scrubber	\$12,000	\$12,000
Replace Van	<u>\$25,000</u>	<u>\$25,000</u>
Total	\$125,500	\$85,500

Budget Note: The City's share is 20% or \$17,100. The balance is paid for by a federal grant.