

AGENDA

**MASS TRANSIT COMMISSION
WENDESDAY
OCTOBER 10, 2018
MONONA CITY HALL
6:00 P.M.**

1. Call To Order
2. Roll Call
3. Appearances
5. Unfinished Business
 - A. 2018 Ridership Report
 - B. Approval of the Monona Lift Brochure
6. New Business
 - A. Approval of the 2019 Transit Budget
 - B. Approval of the Monona Lift Magnets
7. Adjournment

NOTE: Upon reasonable notice, the City of Monona will accommodate the needs of disabled individuals through auxiliary aids or services. For additional information or to request this service, contact Marc Houtakker at (608) 222-2525 (not a TDD telephone number), FAX: (608) 222-9225, or through the City Police Department TDD telephone number 441-0399.

The public is notified that any final action taken at a previous meeting may be reconsidered pursuant to the City of Monona ordinances. A suspension of the rules may allow for final action to be taken on an item of New Business.

It is possible that members of and a possible quorum of members of other governmental bodies of the municipality may be in attendance at the above stated meeting to gather information or speak about a subject, over which they have decision-making responsibility. Any governmental body at the above stated meeting will take no action other than the governmental body specifically referred to above in this notice.

MH

Ridership Report

Monona Express

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Variance
Jan	529	843	979	878	789	871	988	844	983	1,136	153
Feb	515	862	827	781	799	841	921	949	968	1,105	137
Mar	542	943	1,031	760	791	883	921	1,055	1,090	1,163	73
Apr	551	826	839	668	767	918	830	882	909	1,157	248
May	465	801	717	707	731	757	689	719	955	966	11
Jun	529	743	746	560	635	644	694	770	905	780	(125)
Jul	543	686	607	548	628	604	662	597	794	940	146
Aug	541	635	638	591	643	556	626	746	983	1,016	33
Sep	690	718	671	535	606	795	771	843	856		-
Oct	798	722	698	590	686	866	752	885	971		-
Nov	924	724	682	589	687	814	712	892	1,036		-
Dec	840	726	690	508	707	847	717	865	902		-
	7,467	9,229	9,125	7,715	8,469	9,396	9,283	10,047	11,352	8,263	676

Monona Lift

	2009	2010	2011	2012	2013	2014	2015	2016	2017	Variance	
Jan	501	639	567	623	535	439	457	419	468	438	(30)
Feb	528	701	553	559	497	437	476	501	466	382	(84)
Mar	585	819	698	605	561	436	575	489	559	473	(86)
Apr	607	726	541	482	552	533	482	408	428	455	27
May	484	701	539	601	576	526	430	478	498	471	(27)
Jun	601	632	606	545	498	542	463	530	470	486	16
Jul	549	590	482	615	577	513	479	408	404	457	53
Aug	595	533	519	651	580	489	484	529	458	534	76
Sep	601	632	555	683	513	518	535	523	477		-
Oct	328	366	580	529	599	521	557	565	479		-
Nov	507	644	551	540	438	406	467	503	455		-
Dec	535	545	526	539	489	489	478	497	464		-
	6,421	7,528	6,717	6,972	6,415	5,849	5,883	5,850	5,626	3,696	(55)

Total

	13,888	16,757	15,842	14,687	14,884	15,245	15,166	15,897	16,978	11,959	621
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Ridership
AM Loop

JUNE

Date	1	2	3	4	Total
1	1	4	10	4	19
4	2	6	6	4	18
5	1	7	9	8	25
6	1	3	8	3	15
7	1	6	8	2	17
8	1	3	8	3	15
11	1	5	11	5	22
12	1	5	12	3	21
13	1	5	13	3	22
14	1	4	9	-	14
15	2	4	8	5	19
18	-	4	12	3	19
19	1	4	13	4	22
20	1	7	10	6	24
21	1	7	9	4	21
22	1	4	8	3	16
25	1	4	7	6	18
26	1	3	15	5	24
27	1	5	10	6	22
28	1	5	7	4	17
29	1	3	9	6	19
0	-	-	-	-	-
0	-	-	-	-	-
Total	22	98	202	87	409
Total days	21	21	21	21	21
Avg per Day	1	5	10	4	19

Ridership
PM Loop

JUNE

Date	1	2	3	4	Total
1	9	5	2	2	18
4	5	9	2	2	18
5	7	9	3	2	21
6	5	4	2	2	13
7	6	6	3	2	17
8	7	2	3	2	14
11	5	9	2	2	18
12	5	9	3	2	19
13	4	8	3	1	16
14	4	9	3	3	19
15	4	5	3	1	13
18	4	10	3	1	18
19	4	11	3	3	21
20	4	10	2	1	17
21	4	8	4	1	17
22	4	7	1	2	14
25	4	8	5	1	18
26	6	12	4	6	28
27	4	10	5	1	20
28	6	8	4	1	19
29	5	3	3	2	13
0	-	-	-	-	-
0	-	-	-	-	-
Total	106	162	63	40	371
Total days	21	21	21	21	21
Avg per Day	5	8	3	2	18

Ridership
AM Loop

JULY
Date

	1	2	3	4	Total
2	1	8	10	3	22
3	1	7	10	7	25
5	2	7	9	8	26
6	1	3	10	4	18
9	1	6	13	3	23
10	2	2	13	3	20
11	1	5	12	5	23
12	1	6	13	3	23
13	1	6	7	3	17
16	2	5	15	6	28
17	1	4	8	4	17
18	1	3	10	6	20
19	2	5	11	4	22
20	1	6	11	6	24
23	2	7	9	4	22
24	1	4	13	3	21
25	1	4	13	6	24
26	1	3	10	5	19
27	-	5	13	6	24
30	2	-	10	3	15
31	-	6	13	6	25
	-	-	-	-	-
	-	-	-	-	-
Total	25	102	233	98	458
Total days	21	21	21	21	21
Avg per Day	1	5	11	5	22

Ridership
AM Loop

JULY

Date	1	2	3	4	Total
2	3	8	3	1	15
3	9	4	3	2	18
5	7	9	3	3	22
6	5	7	2	3	17
9	6	9	3	1	19
10	7	6	3	5	21
11	6	9	2	1	18
12	5	7	3	4	19
13	4	5	3	1	13
16	5	7	2	2	16
17	4	4	4	1	13
18	4	8	6	2	20
19	6	10	2	2	20
20	4	4	2	3	13
23	4	5	4	1	14
24	3	6	1	1	11
25	3	6	5	1	15
26	6	9	4	3	22
27	4	3	5	2	14
30	5	3	4	3	15
31	7	6	8	2	23
	-	-	-	-	-
	-	-	-	-	-
Total	107	135	72	44	358
Total days	20	20	20	20	20
Avg per Day	5	7	4	2	18

AUG Date	Ridership AM Loop				Total
	1	2	3	4	
1	-	2	12	5	19
2	1	7	12	3	23
3	1	4	14	4	23
6	2	7	13	8	30
7	1	4	10	8	23
8	1	4	9	6	20
9	1	6	15	9	31
10	3	2	12	4	21
13	1	6	16	5	28
14	1	4	12	3	20
15	2	5	12	5	24
16	1	6	10	1	18
17	2	3	14	4	23
20	2	4	14	4	24
21	2	6	16	4	28
22	1	4	15	4	24
23	1	3	14	3	21
24	2	5	13	5	25
27	1	5	16	4	26
28	2	6	12	4	24
29	1	6	16	4	27
30	1	5	12	7	25
31	1	4	10	2	17
Total	31	108	299	106	544
Total days	23	23	23	23	23
Avg per Day	1	5	13	5	24

AUG Date	Ridership AM Loop				Total
	1	2	3	4	
1	5	7	5	3	20
2	7	5	5	1	18
3	4	4	3	4	15
6	5	9	3	2	19
7	3	8	2	2	15
8	6	8	4	2	20
9	7	9	4	3	23
10	9	4	4	2	19
13	8	8	3	1	20
14	2	7	6	2	17
15	7	12	3	1	23
16	9	8	3	5	25
17	9	8	6	2	25
20	9	12	3	2	26
21	6	10	2	2	20
22	6	8	5	1	20
23	7	8	3	2	20
24	7	8	2	2	19
27	7	13	2	3	25
28	5	8	4	3	20
29	5	7	5	2	19
30	8	6	4	5	23
31	10	7	3	1	21
Total	151	184	84	53	472
Total days	23	23	23	23	23
Avg per Day	7	8	4	2	21

2018

TRANSIT

	2015	2016	2017	2018	2019
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	BUDGET
REVENUES					
GENERAL PROPERTY TAXES	60,039	64,263	70,813	73,385	76,191
STATE AID	112,489	120,248	119,453	134,972	138,304
FARE BOX REVENUES	5,811	5,440	5,760	6,800	6,100
ADULT FARES	14,485	14,730	18,098	19,000	19,000
STUDENT RIDER FARES	660	1,050	600	700	1,000
SENIOR CITIZEN FARES	5,400	4,767	4,120	4,500	5,000
WAL-MART DONATION	10,000	10,000	10,000	10,000	10,000
FUND BALANCE APPLIED	-	-	-	-	-
TRANSFER FROM GENERAL FUND	-	-	-	-	-
	208,894	220,486	228,644	249,357	255,595

	2015	2016	2017	2018	2019
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	BUDGET
EXPENSES					
TRANSIT SALARIES	2,841	2,890	2,923	2,887	2,945
FICA	213	216	217	1,913	225
WISCONSIN RETIREMENT	289	332	506	1,650	193
LIFE & DISABILITY INSURANCE	1	1	1	2	10
HEALTH INSURANCE	369	588	519	400	760
GENERAL SERVICE OPERATING EXP.	125,714	199,627	217,333	242,000	248,412
SPECIAL ELDERLY OPERATING EXP.	76,858	-	-	-	-
POSTAGE	-	-	-	-	50
ADVERTISING & PROMOTION	823	233	1,148	3,000	3,000
	207,109	203,866	222,646	270,965	255,595

	CURRENT	PROPOSED	DIFFERENCE
	YEAR		
PERSONNEL	4,054	4,133	1.95%
NON-PERSONNEL	245,403	251,462	2.47%
TOTAL	249,457	255,595	2.46%