**Vision**
To be known as a transportation solution provider and explore and implement transportation opportunities that enhance the social, economic and environmental wellbeing of the Greater Topeka community.

**Mission**
To provide safe, reliable, courteous and efficient public transportation service to all residents of the Topeka community.

**Values**
To operate in an ethical manner within the framework of all regulatory and budgetary constraints while always maintaining a focus on our customers.

**FY12 Facts**

- 14 Fixed Routes (12 regular and 2 specials)
- 47 Bus Shelters
- Fixed Route Cost per Passenger: $2.51
- Lift Cost per Passenger: $25.02
- Total Number of Employees: 87
  - 63 Operations (45 bus operators)
  - 17 Maintenance / Custodian
  - 7 Administration
- Union: Amalgamated Transit Union #1360
Year in Review – Operations

Projects Completed

- Implemented debit and credit card sales at Quincy Street Station
- Re-launched the Summer Freedom Pass – sold 217 passes at $50 each compared to 80 at $40 in 2007
- Initiated Free Bike Month – 2,244 bikes/bike riders were transported
- Installed QR codes at all shelter sites
- Participated in Dump the Pump Day on June 21st – provided 6,629 rides

Fare and Service Changes

- Evening/Sunday service ended September 30, 2011
- Per-ride fare increased 60% from $1.25 to $2.00 effective October 1, 2011
- Corresponding increases to all other fare categories became effective October 1, 2011
- Reduced the Lift service area to the ADA (American’s with Disabilities Act) required ¾ mile limit effective November 1, 2011

Ridership Summary

<table>
<thead>
<tr>
<th></th>
<th>FY2011</th>
<th>FY2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rides</td>
<td>1,152,306</td>
<td>1,127,752</td>
</tr>
<tr>
<td>Rides per day</td>
<td>3,753</td>
<td>3,673</td>
</tr>
<tr>
<td>Lift Service</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ambulatory</td>
<td>66,355</td>
<td>50,696</td>
</tr>
<tr>
<td>Wheelchair</td>
<td>32,458</td>
<td>27,600</td>
</tr>
<tr>
<td>Lift Rides</td>
<td>82,405</td>
<td>73,724</td>
</tr>
<tr>
<td>Evening/Sunday</td>
<td>16,408</td>
<td>4,572</td>
</tr>
<tr>
<td>Total Rides Provided</td>
<td>1,251,119</td>
<td>1,206,048</td>
</tr>
</tbody>
</table>

Fiscal Years 2011 and 2012 Ridership by Month

![Fiscal Years 2011 and 2012 Ridership by Month chart]
Year in Review – Financial Statements

<table>
<thead>
<tr>
<th>Revenues</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mill Levy $4,630,098</td>
<td>Wages &amp; Benefits $4,630,098</td>
</tr>
<tr>
<td>Federal Grants 1,946,247</td>
<td>Materials &amp; Supplies 1,467,894</td>
</tr>
<tr>
<td>Fares 1,191,512</td>
<td>Capital Costs 945,044</td>
</tr>
<tr>
<td>State Grants 460,462</td>
<td>Contracted Services 860,575</td>
</tr>
<tr>
<td>All Other Sources 234,201</td>
<td>General Overhead 288,412</td>
</tr>
<tr>
<td>Total Revenues $8,478,820</td>
<td>Total Expenses $8,499,388</td>
</tr>
</tbody>
</table>

**FY2012 Revenues**

- Mill Levy 55%
- Federal 14%
- Fares 23%
- State 5%
- Other 3%

**FY2012 Expenses**

- Wage/Benefit 58%
- Supplies 17%
- Capital Cost 11%
- Services 10%
- Overhead 4%

The independent audit report for fiscal year 2012 was prepared by Douthett and Company of Topeka. The revenue and expense amounts presented here are in concurrence with the audited financial statements, but the format was not a product of the audit.