

City of Appleton
PURCHASED TRANSPORTATION
For Eight Months Ending August 31, 2017

Description	Month of August Actual	Prior Year August	YTD As of August Actual	Prior YTD August	2017 Amended Budget	2017 % of Total Budget
PURCHASED TRANSPORTATION EXPENSE						
VTII - Disabled	143,667	146,599	1,102,247	1,091,018	1,903,548	57.90%
VTII - Elderly	4,586	2,600	27,121	19,543	58,680	46.22%
PT - Optional (Sunday)	1,017	840	10,352	9,479	20,119	51.45%
Family Care Sheltered Workshop	47,695	47,601	351,250	347,182	531,838	66.04%
Outagamie County Demand Response Rural	18,594	17,084	144,113	120,000	208,608	69.08%
Outagamie County Human Services Transportation	-	-	2,648	6,604	11,418	23.19%
Neenah Dial - A - Ride	13,566	11,355	103,502	89,020	145,530	71.12%
Calumet County New Hope	18,859	18,572	131,052	133,434	181,461	72.22%
Calumet County Van Service	1,686	732	12,594	14,415	43,700	28.82%
Connector - Extended Service Hours	33,715	26,214	286,012	215,923	384,000	74.48%
Connector - Extended Service Area	7,749	8,525	64,411	72,546	112,750	57.13%
Downtown Trolley	<u>13,962</u>	<u>-</u>	<u>13,962</u>	<u>11,711</u>	<u>30,024</u>	46.50%
Total Purchased Transportation	305,096	280,122	2,249,264	2,130,875	3,631,676	61.93%