



Transit Commission
Amended Agenda
March 17, 2021

PLEASE TAKE NOTICE that there will be a meeting of the Eau Claire Transit Commission on Wednesday, March 17, 2021 at 6:00 p.m. virtually through online meeting systems and will be available to the public via Webex using a computer, tablet, or smartphone (Webex app required) or telephone (audio only), using the link or dial-in number:

Transit Commission Connection Info

Event Address for Attendees:

<https://eauclairewi.webex.com/eauclairewi/onstage/g.php?MTID=e2695bbd87c0d782b43fbc477e2736a54>

Audio Only: +1-408-418-9388 *Access Code:* 187 844 1498

1. **Call to Order**
2. **Roll Call**
3. **Reading and approval of minutes of the past meeting on February 17, 2021**
4. **Open Public Comment Period for Items that do not appear on this Agenda noted as Public Hearings or Items for Public Discussion**
5. **Public Hearings and Discussions**
 - a. Discuss direction for Transit Manager regarding operation budget modifications for 2022
 - b. Discuss and consider a motion to promote Earth Day on April 22, 2021 by:
 - i. Suspending fares for the day
 - ii. Other promotional activities as appropriate
6. **Other Business Agenda items**
 - a. Discuss other 2021 items for Transit Commission work plan and potential work session.
7. **Discussion and Direction**
 - a. Ridership and Revenue Reports
 - b. Manager's Report
 - i. Transfer Center Project Update
 - ii. Income Qualifying Fare report
 - iii. RFP for Bus Technology and Fare Collection Update
 - iv. COVID-19 Actions update
 - v. Update on no-cost Transit Development Plan recommendations
 - vi. Update on Capital Improvement Plan for Transit
8. **Adjournment**

Bob Schraufnagel, Chairperson
c: News Media



Transit Commission
Minutes
February 17, 2021

1. **Call to Order at 6:00PM**
2. **Roll Call**
 - a. **Members Present: Bob Schraufnagel, Jeremy Gragert, Rose Fowler, Kelly Austin, Lauren Becker, Philip Swanhorst, Joshua Clements**
 - b. **Members Absent: Cheryal Kiesler, Georgia Eaton**
 - c. **Others Present: Tom Wagener, Amber Willi, Jon Seybold, Erin Klaus, Matt Pabich, Mark Quam**
3. **Reading and approval of minutes of the past meeting on January 20, 2021**
 - a. Commissioner Clements made a motion to approve the minutes as submitted, Commissioner Becker seconded. All votes in favor, minutes approved as submitted.
4. **Open Public Comment Period for Items that do not appear on this Agenda noted as Public Hearings or Items for Public Discussion**
 - a. Transfer Center Project Update from Tom Wagener
 - i. Call-in Jon Seybold (downtown business owner Hooligan's), with concerns about downtown parking and the Transfer Center Project
 - ii. Call-in Erin Klaus (owner Tangled up in Hue and Blue Boxer Arts) with concerns about downtown parking and the Transfer Center Project
 - iii. Matt Pabich (owner of Raggedy Man) speaking on parking and the Transfer Center project
5. **Public Hearings and Discussions**
 - a. **Discuss TDP recommendation Priorities determined at February 3, 2021 Work Session.**
 - i. Motion to approve recommendations by Commissioner Swanhorst, seconded by Commissioner Fowler. All votes in favor, motion passed.
 - b. **Discuss non-budget TDP recommendations and determine public hearing schedule for proposed changes.**
 - i. Discussion by Commissioners
6. **Other Business Agenda items**
 - a. **Discuss the Service to Target and Menards Stores.**
 - i. Transit Manager Tom Wagener will reach out to Target Management
 - b. **Discuss other 2021 items for Transit Commission work plan.**
 - i. Discussion by Commission
7. **Discussion and Direction**
 - a. Ridership and Revenue Reports
 - i. Presented by Transit Manager Wagener
 - b. 2020 4th Quarter Complaint Report
 - c. Manager's Report
 - i. Transfer Center Project Update
 - ii. Income Qualifying Fare report
 - iii. RFP for Bus Technology and Fare Collection Update
 - iv. COVID-19 Actions update
 - v. Review of Transit Equity Day
8. **Adjournment**
 - a. Motion to adjourn by Commissioner Clements, second by Commissioner Austin. Meeting adjourned at 8:10PM

Figure 89. Route 8 (Short-Term, Minimal Cost Scenario)

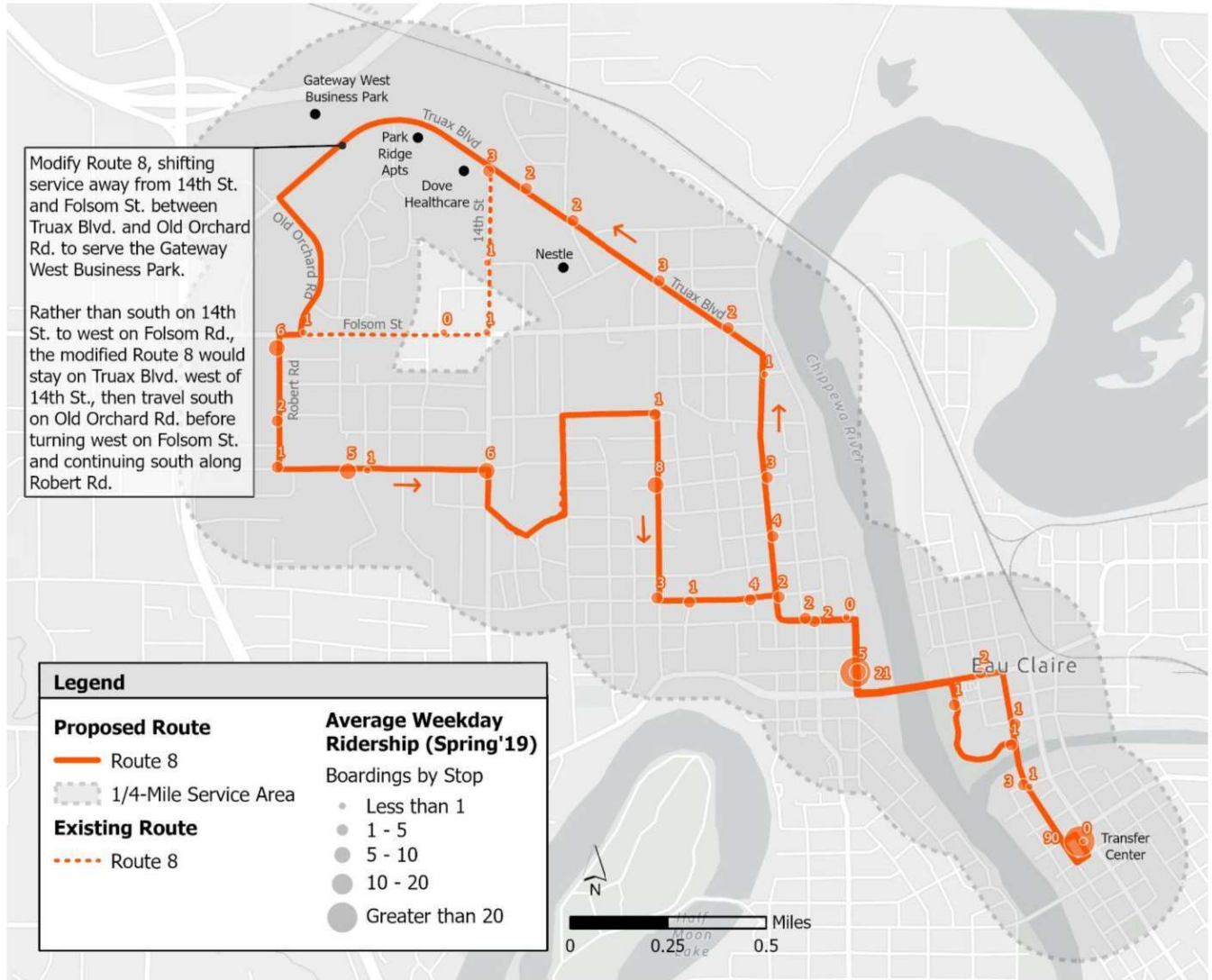


Table 30. Service Resource Summary: Route 8 (Short-Term, Minimal Cost Scenario)

| Route | Service Days | Phase | Miles per Trip | Buses Required (Peak) | Daily Scheduled Trips | Daily Revenue Hours | Daily Revenue Miles | Change in Annual Operating Expense |
|--------------|-----------------|-------------------|----------------|-----------------------|-----------------------|---------------------|---------------------|------------------------------------|
| 8 | Weekdays | Existing | 7.7 | 1 | 29 | 14.5 | 222.1 | |
| | | Proposed | 7.8 | 1 | 29 | 14.5 | 226.2 | \$0 |
| | Saturday | Existing | 7.7 | 1 | 10 | 5.0 | 84.5 | |
| | | Proposed | 7.8 | 1 | 13 | 6.5 | 101.4 | +\$5,000 |
| Total | Combined | Difference | | 0 | | | | +\$5,000 |

Figure 92. Route 12 (Short-Term, Minimal Cost Scenario)

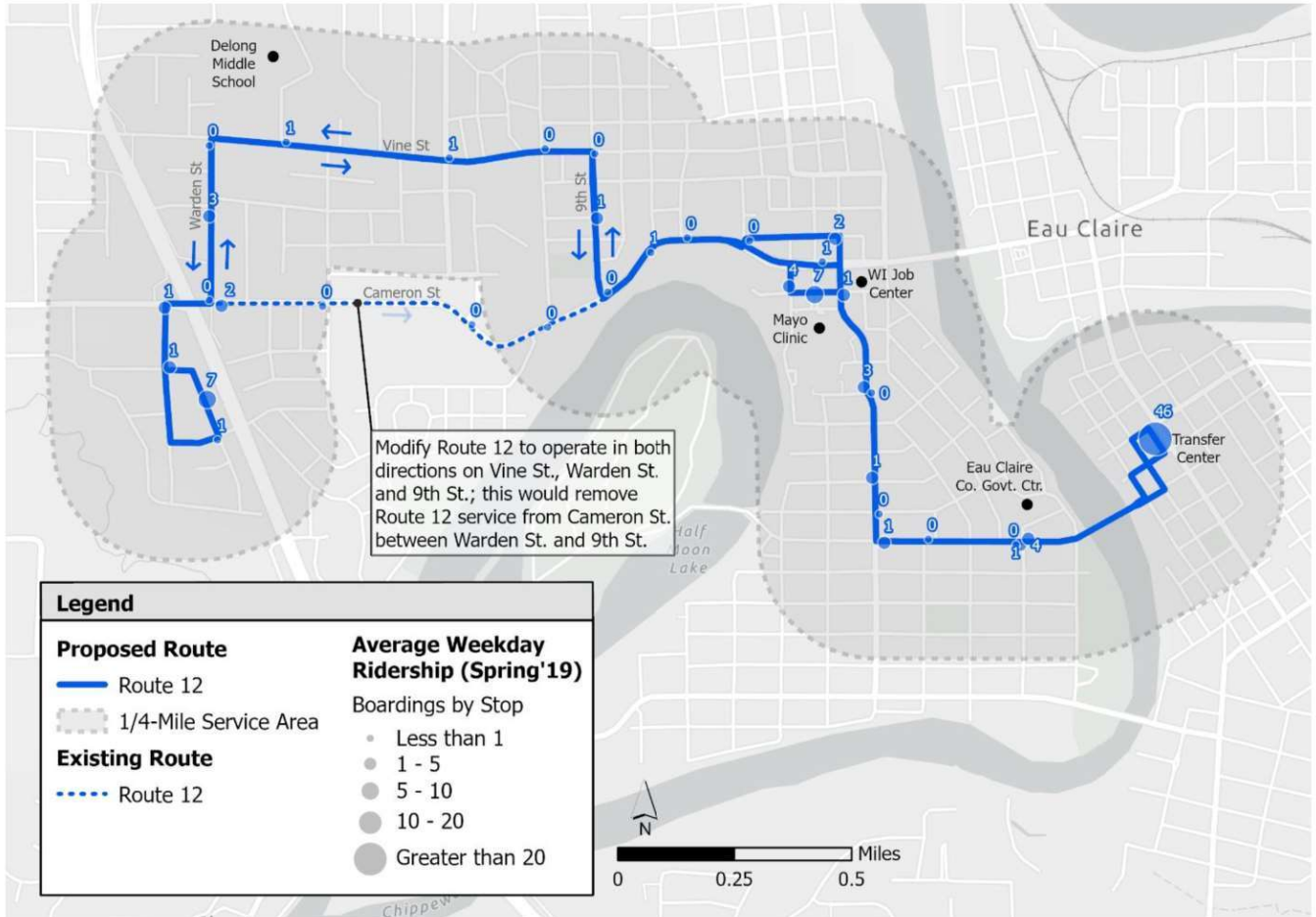
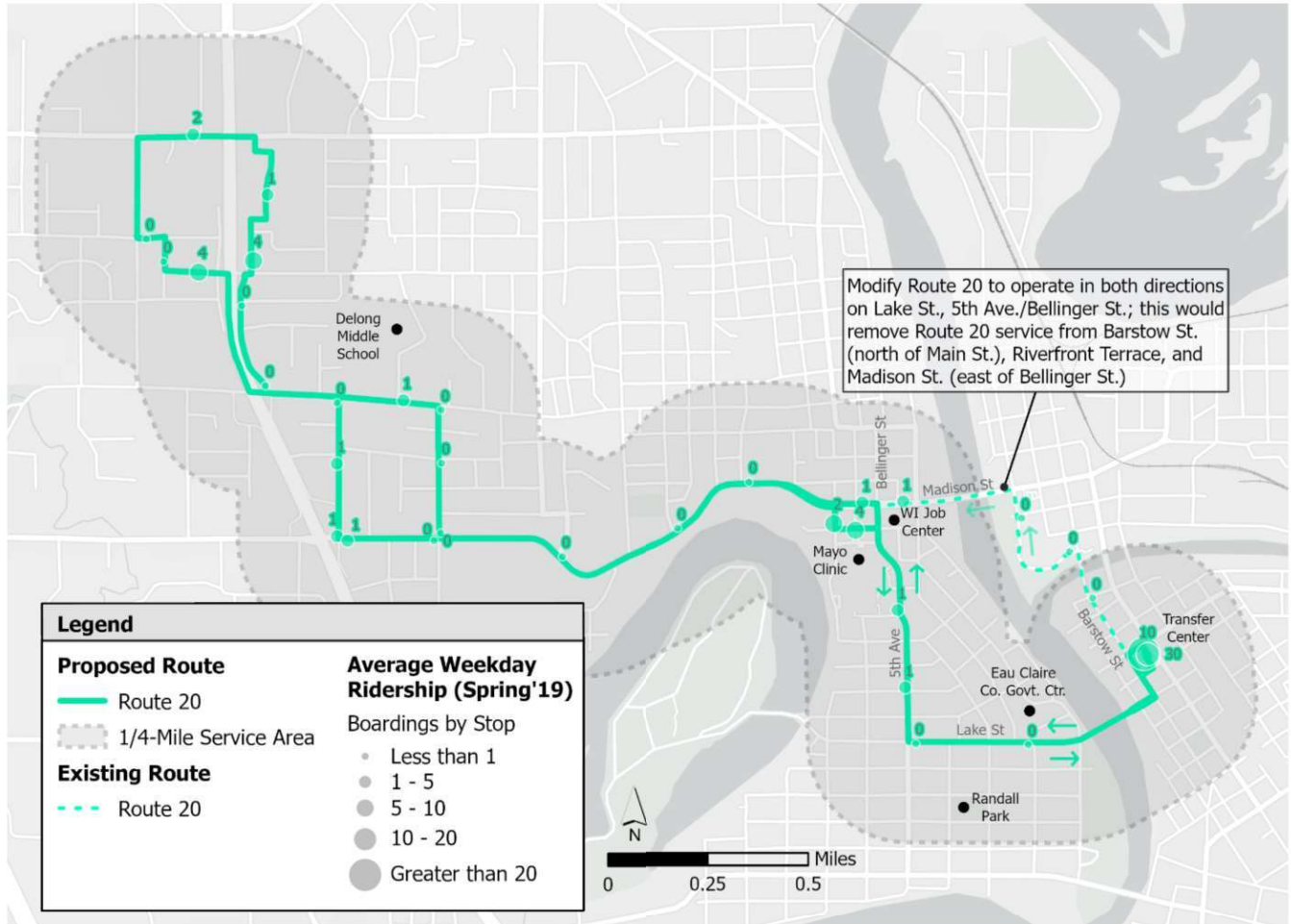


Figure 96. Route 20 (Short-Term, Minimal Cost Scenario)



Express Routes

Today, ECT operates three express routes to facilitate time-specific trips to important destinations:

- **Express Route 1** operates one trip per day on weekdays; it departs the Transfer Center at 7:15 AM and arrives at the L.E. Phillips Career Development Center at 7:20 AM
- **Express Route 10** operates one trip per day on weekdays; it departs the L.E. Phillips Career Development Center at 2:37 PM, arrives at the Transfer Center at 2:45 PM, Delong Middle School at 3:00 PM, and back to the Transfer Center by 3:15 PM
- **Express Route 10** operates one trip per day on ECASD school days; it departs South Middle School at 2:50 PM and arrives at the Transfer Center at 3:15 PM.

Express Routes 1 and 10 are duplicative of other existing fixed route service. Express Routes 1 and 10 can be eliminated with single-trip deviations on Routes 4 and 3, respectively, with no negative impact to existing riders. Doing so provides the same level of service to passengers but frees up two buses – one in the morning and one in the afternoon – to be deployed elsewhere in the community. These recommendations and their resource impacts are summarized in Table 38 and Table 39.

Earth Day Promotion Ideas:

- Take a Bus to work – provide free book of tickets
- Bike and Bus – Encourage those who do not live directly on a bus route to ride their bike to a bus stop. – provide free book of tickets
- Adopt a Bus stop – encourage residents near bus stops to help keep the stop accessible – enticement?
- Take the Bus home from School – parents, instead of driving their kids both ways, can take the bus with them at least one way – provide free book of tickets for each passenger
- Others??

WORK PLAN IDEAS

- 1) Get feedback on bus shelter design options, and involve the public in prioritizing what we need in a shelter design. Explore having the shelters designed and/or manufactured locally.
- 2) Create an active Marketing Committee within the Transit Division that involves commissioners and interested members of the public, and create a Marketing Plan for Eau Claire Transit, so we are ready to work to regain and retain ridership after the pandemic is over.
- 3) On-boarding program for new commissioners.
- 4) Explore the creation of an awards program for friends of Eau Claire Transit (like businesses, organizations, individuals), similar to the Sustainable Eau Claire Awards, or those that BPAC gives out.
- 5) Decide on a book to read about Transit and discuss.

TRANSIT DIVISION GOALS

The Division will be finalizing its goals on Tuesday, December 15. They will include:

- Safety related Goal
- TDP implementation Goal
- Ridership Goal
- Staffing Goal

Eau Claire Transit Commission
 Monthly Ridership Report
 January 2021

| | Monthly | | | YTD Ridership | | |
|------------------------|---------|--------|----------|---------------|--------|----------|
| | 2020 | 2021 | % Change | 2020 | 2021 | % Change |
| Full Cash Fare | 3,189 | 2,001 | -37.3% | 3,189 | 2,001 | -37.3% |
| Full Fare Tickets | 3,244 | 1,428 | -56.0% | 3,244 | 1,428 | -56.0% |
| Income-Qualifying Fare | 161 | 18 | -88.8% | 161 | 18 | -88.8% |
| Student Cash Fare | 602 | 301 | -50.0% | 602 | 301 | -50.0% |
| Student Fare Tickets | 64 | 9 | -85.9% | 64 | 9 | -85.9% |
| 1/2 Cash Fare | 1,105 | 863 | -21.9% | 1,105 | 863 | -21.9% |
| Reduced Fare Tickets | 555 | 256 | -53.9% | 555 | 256 | -53.9% |
| Monthly Pass | 8,198 | 4,081 | -50.2% | 8,198 | 4,081 | -50.2% |
| Income-Qualifying Pass | 567 | 295 | -48.0% | 567 | 295 | -48.0% |
| Half Fare Pass | 11,163 | 6,933 | -37.9% | 11,163 | 6,933 | -37.9% |
| CVTC Pass | 445 | 95 | -78.7% | 445 | 95 | -78.7% |
| Day Pass | 2,400 | 1,181 | -50.8% | 2,400 | 1,181 | -50.8% |
| MAX Pass | 3,062 | 574 | -81.3% | 3,062 | 574 | -81.3% |
| Non-UWEC Ridership | 34,755 | 18,035 | -48.1% | 34,755 | 18,035 | -48.1% |
| UWEC | 3,531 | 1,210 | -65.7% | 3,531 | 1,210 | -65.7% |
| Total | 38,286 | 19,245 | -49.7% | 38,286 | 19,245 | -49.7% |
| Community Table | 313 | 90 | -71.2% | 313 | 90 | -71.2% |
| Paratransit | 2,915 | 1,150 | -60.5% | 2,915 | 1,150 | -60.5% |
| Free | 504 | 149 | -70.4% | 504 | 149 | -70.4% |
| Pool | 0 | 0 | #DIV/0! | 0 | 0 | #DIV/0! |
| Transfer | 3,713 | 2,274 | -38.8% | 3,713 | 2,274 | -38.8% |
| Library | 0 | 0 | #DIV/0! | 0 | 0 | #DIV/0! |
| Total | 45,731 | 22,908 | -49.9% | 45,731 | 22,908 | -49.9% |
| Evening Ridership | 2,243 | 1,152 | -48.6% | 2,243 | 1,152 | -48.6% |
| Saturday Ridership | 3,589 | 2,530 | -29.5% | 3,589 | 2,530 | -29.5% |
| Miles of Service-Day | 46,625 | 43,611 | -6.5% | 46,625 | 43,611 | -6.5% |
| Passenger / Mile-Day | 0.93 | 0.50 | -46.5% | 0.93 | 0.50 | -46.5% |
| Hours of Service-Day | 3,272 | 3,064 | -6.4% | 3,272 | 3,064 | -6.4% |
| Passenger / Hour-Day | 13.29 | 7.10 | -46.6% | 13.29 | 7.10 | -46.6% |
| Miles of Service-Eve. | 7,392 | 7,056 | -4.5% | 7,392 | 7,056 | -4.5% |
| Passenger / Mile-Eve. | 0.30 | 0.16 | -46.2% | 0.30 | 0.16 | -46.2% |
| Hours of Service-Eve. | 515 | 491 | -4.5% | 515 | 491 | -4.5% |
| Passenger / Hour-Eve. | 4.36 | 2.34 | -46.2% | 4.36 | 2.34 | -46.2% |
| Saturday | 4 | 5 | 25.0% | 4 | 5 | 25.0% |
| Weekday School* | 21 | 20 | -4.8% | 21 | 20 | -4.8% |
| Weekday Non-school | 2 | 1 | -50.0% | 2 | 1 | -50.0% |

*Blended School

Eau Claire Transit Commission
Monthly Ridership Report
February 2021

| | Monthly | | | YTD Ridership | | |
|------------------------|---------|--------|----------|---------------|--------|----------|
| | 2020 | 2021 | % Change | 2020 | 2021 | % Change |
| Full Cash Fare | 3,057 | 1,913 | -37.4% | 6,246 | 3,914 | -37.3% |
| Full Fare Tickets | 2,748 | 1,659 | -39.6% | 5,992 | 3,087 | -48.5% |
| Income-Qualifying Fare | 182 | 38 | -79.1% | 343 | 56 | -83.7% |
| Student Cash Fare | 489 | 197 | -59.7% | 1,091 | 498 | -54.4% |
| Student Fare Tickets | 40 | 12 | -70.0% | 104 | 21 | -79.8% |
| 1/2 Cash Fare | 1,174 | 717 | -38.9% | 2,279 | 1,580 | -30.7% |
| Reduced Fare Tickets | 646 | 241 | -62.7% | 1,201 | 497 | -58.6% |
| Monthly Pass | 7,674 | 3,436 | -55.2% | 15,872 | 7,517 | -52.6% |
| Income-Qualifying Pass | 596 | 403 | -32.4% | 1,163 | 698 | -40.0% |
| Half Fare Pass | 11,268 | 6,313 | -44.0% | 22,431 | 13,246 | -40.9% |
| CVTC Pass | 414 | 179 | -56.8% | 859 | 274 | -68.1% |
| Day Pass | 2,283 | 923 | -59.6% | 4,683 | 2,104 | -55.1% |
| MAX Pass | 3,061 | 564 | -81.6% | 6,123 | 1,138 | -81.4% |
| Non-UWEC Ridership | 33,632 | 16,595 | -50.7% | 68,387 | 34,630 | -49.4% |
| UWEC | 51,012 | 19,034 | -62.7% | 54,543 | 20,244 | -62.9% |
| Total | 84,644 | 35,629 | -57.9% | 122,930 | 54,874 | -55.4% |
| Community Table | 246 | 171 | -30.5% | 559 | 261 | -53.3% |
| Paratransit | 2,637 | | -100.0% | 5,552 | 1,150 | -79.3% |
| Free | 674 | 106 | -84.3% | 1,178 | 255 | -78.4% |
| Pool | 0 | 0 | #DIV/0! | 0 | 0 | #DIV/0! |
| Transfer | 3,564 | 2,240 | -37.1% | 7,277 | 4,514 | -38.0% |
| Library | 0 | 0 | #DIV/0! | 0 | 0 | #DIV/0! |
| Total | 91,765 | 38,146 | -58.4% | 137,496 | 61,054 | -55.6% |
| Evening Ridership | 3,123 | 1,681 | -46.2% | 5,366 | 2,833 | -47.2% |
| Saturday Ridership | 5,420 | 2,002 | -63.1% | 9,009 | 4,532 | -49.7% |
| Miles of Service-Day | 51,107 | 50,462 | -1.3% | 97,733 | 94,074 | -3.7% |
| Passenger / Mile-Day | 1.73 | 0.72 | -58.3% | 1.35 | 0.62 | -54.2% |
| Hours of Service-Day | 3,640 | 3,652 | 0.3% | 6,913 | 6,716 | -2.8% |
| Passenger / Hour-Day | 24.35 | 9.98 | -59.0% | 19.11 | 8.67 | -54.6% |
| Miles of Service-Eve. | 8,312 | 7,392 | -11.1% | 15,704 | 14,448 | -8.0% |
| Passenger / Mile-Eve. | 0.38 | 0.23 | -39.5% | 0.34 | 0.20 | -42.6% |
| Hours of Service-Eve. | 570 | 515 | -9.7% | 1,085 | 1,006 | -7.2% |
| Passenger / Hour-Eve. | 5.48 | 3.27 | -40.4% | 4.95 | 2.82 | -43.1% |
| Saturday | 5 | 4 | -20.0% | 9 | 9 | 0.0% |
| Weekday School* | 17 | 20 | 17.6% | 38 | 40 | 5.3% |
| Weekday Non-school | 3 | 0 | -100.0% | 5 | 1 | -80.0% |

*Blended School

Eau Claire Transit System

Operating Revenues

Report Date: January 31, 2021

% of Year Expired: 8.3%

| | Prior Year | | Current Year | | % of Budget |
|---------------------------|---------------------|-------------------|---------------------|-------------------|-------------|
| | 2020 Budget | 2020 Y-T-D | 2021 Budget | 2021 Y-T-D | |
| Full Fare Cash | \$ 70,000 | \$ 5,544 | \$ 44,500 | \$ 3,400 | 7.6% |
| Full Fare Pass | \$ 170,000 | \$ 25,605 | \$ 82,600 | \$ 7,350 | 8.9% |
| Full Fare Tickets | \$ 50,000 | \$ 8,216 | \$ 29,100 | \$ 2,232 | 7.7% |
| Day Pass | \$ 27,000 | \$ 2,014 | \$ 16,900 | \$ 870 | 5.1% |
| Total Full Adult Fares | <u>\$ 317,000</u> | <u>\$ 41,379</u> | <u>\$ 173,100</u> | <u>\$ 13,852</u> | 8.0% |
| Income-Qualifying Cash | \$ 1,000 | \$ 224 | \$ 800 | \$ 17 | 2.1% |
| Income-Qualifying Pass | \$ 8,000 | \$ 900 | \$ 3,500 | \$ 1,675 | 47.9% |
| Total I-Q Fares: | <u>\$ 9,000</u> | <u>\$ 1,124</u> | <u>\$ 4,300</u> | <u>\$ 1,692</u> | 39.3% |
| Reduced Fare Cash | \$ 15,000 | \$ 926 | \$ 9,100 | \$ 711 | 7.8% |
| Reduced Fare Pass | \$ 90,000 | \$ 13,577 | \$ 48,400 | \$ 5,100 | 10.5% |
| Reduced Fare Tickets | \$ 10,000 | \$ 1,090 | \$ 5,300 | \$ 210 | 4.0% |
| Total Reduced Fares | <u>\$ 115,000</u> | <u>\$ 15,593</u> | <u>\$ 62,800</u> | <u>\$ 6,021</u> | 9.6% |
| Student Fare Cash | \$ 11,000 | \$ 723 | \$ 7,000 | \$ 360 | 5.1% |
| Student Fare Tickets | \$ 2,200 | \$ 63 | \$ 1,500 | \$ 75 | 5.0% |
| Student MAX Pass | \$ 40,000 | \$ 6,480 | \$ 19,800 | \$ 1,050 | 5.3% |
| CVTC Student Pass | \$ 7,500 | \$ - | \$ 4,700 | \$ - | 0.0% |
| UW - Eau Claire | \$ 400,000 | \$ 133,000 | \$ 400,000 | \$ 126,000 | 31.5% |
| Pool/Library | \$ 8,500 | \$ - | \$ 6,800 | \$ - | 0.0% |
| Total Student Fares | <u>\$ 469,200</u> | <u>\$ 140,265</u> | <u>\$ 439,800</u> | <u>\$ 127,485</u> | 29.0% |
| Paratransit Co-Pay | \$ 101,500 | \$ 9,265 | \$ 67,100 | \$ 4,130 | 6.2% |
| Agency Fare | \$ 209,000 | \$ 14,744 | \$ 123,400 | \$ 5,510 | 4.5% |
| Local Reimbursement | \$ 1,100 | \$ - | \$ 500 | \$ - | 0.0% |
| State PT Assistance | \$ 61,500 | \$ - | \$ 61,500 | \$ - | 0.0% |
| Total Paratransit | <u>\$ 373,100</u> | <u>\$ 24,009</u> | <u>\$ 252,500</u> | <u>\$ 9,640</u> | 3.8% |
| Federal Assistance | \$ 1,813,000 | \$ - | \$ 2,481,700 | \$ - | 0.0% |
| State Assistance | \$ 1,487,000 | \$ - | \$ 1,375,100 | \$ - | 0.0% |
| EC County Assistance | \$ 132,700 | \$ - | \$ 98,000 | \$ - | 0.0% |
| Altoona Assistance | \$ 70,300 | \$ - | \$ 68,100 | \$ - | 0.0% |
| Total Assistance | <u>\$ 3,503,000</u> | <u>\$ -</u> | <u>\$ 4,022,900</u> | <u>\$ -</u> | 0.0% |
| Advertising | \$ 71,400 | \$ 3,493 | \$ 36,000 | \$ 5,391 | 15.0% |
| Vending Commission | \$ 4,000 | \$ 286 | \$ 5,900 | \$ 224 | |
| Gifts & Donations | \$ - | \$ - | | | |
| Other Penalties | \$ - | \$ - | | | |
| Miscellaneous | \$ 600 | \$ 66 | \$ 600 | \$ 205 | 34.2% |
| General Fund - Operations | \$ 1,182,100 | \$ - | \$ 1,020,120 | \$ - | 0.0% |
| Sale of Capital Assets | \$ - | \$ 924 | \$ - | \$ - | |
| Fund Balance Applied | \$ 17,500 | \$ - | \$ - | \$ - | |
| Fund Balance Used for CIF | \$ - | \$ - | \$ - | \$ - | |
| Total Other | <u>\$ 1,275,600</u> | <u>\$ 4,769</u> | <u>\$ 1,062,620</u> | <u>\$ 5,820</u> | 0.5% |
| TOTAL REVENUES | <u>\$ 6,061,900</u> | <u>\$ 227,137</u> | <u>\$ 6,018,020</u> | <u>\$ 164,509</u> | 2.7% |

Eau Claire Transit System

Operating Expenses

Report Date: January 31, 2021

% of Year Expired: 8.3%

| | Prior Year | | Current Year | | |
|--------------------------|----------------------------|--------------------------|----------------------------|--------------------------|----------------|
| | 2020 Budget | 2020 Y-T-D | 2021 Budget | 2021 Y-T-D | % of Budget |
| Admin Wages | \$ 313,400 | \$ 16,066 | \$ 319,000 | \$ 13,352 | 4.2% |
| Admin OT Wages | \$ 12,000 | \$ 111 | \$ 12,000 | \$ 36 | 0.3% |
| Admin Benefits | \$ 262,836 | \$ 16,432 | \$ 264,110 | \$ 14,449 | 5.5% |
| Operator Wages | \$ 1,384,000 | \$ 55,475 | \$ 1,402,000 | \$ 53,928 | 3.8% |
| Operator OT Wages | \$ 23,000 | \$ 9,953 | \$ 23,000 | \$ 1,826 | 7.9% |
| Operator Benefits | \$ 721,836 | \$ 28,591 | \$ 767,075 | \$ 30,971 | 4.0% |
| Shop Wages | \$ 278,600 | \$ 13,928 | \$ 265,100 | \$ 10,977 | 4.1% |
| Shop OT Wages | \$ 23,800 | \$ 2,683 | \$ 23,800 | \$ 3,046 | 12.8% |
| Shop Benefits | \$ 164,427 | \$ 8,508 | \$ 154,815 | \$ 6,889 | 4.4% |
| Total Payroll | <u>\$ 3,183,900</u> | <u>\$ 151,747</u> | <u>\$ 3,230,900</u> | <u>\$ 135,475</u> | 4.2% |
| Printing & Binding | \$ 7,500 | \$ 533 | \$ 10,700 | \$ - | 0.0% |
| Advertising & Marketing | \$ 28,000 | \$ 2,945 | \$ 30,000 | \$ - | 0.0% |
| Custodial | \$ 17,900 | \$ 1,583 | \$ 21,500 | \$ 1,746 | 8.1% |
| Security | \$ 33,200 | \$ 2,012 | \$ 41,100 | \$ 3,811 | 9.3% |
| Utilities | \$ 8,800 | \$ 1,501 | \$ 9,400 | \$ 38 | 0.4% |
| Ins & Admin Charges | \$ 167,800 | \$ 16,345 | \$ 198,000 | \$ 16,608 | 8.4% |
| Misc. Services | \$ 323,600 | \$ 40,879 | \$ 352,600 | \$ 19,227 | 5.5% |
| Total Services | <u>\$ 586,800</u> | <u>\$ 65,797</u> | <u>\$ 663,300</u> | <u>\$ 41,429</u> | 6.2% |
| Office Supplies | \$ 3,300 | \$ 623 | \$ 1,900 | \$ 149 | 7.8% |
| Uniforms & Clothing | \$ 11,700 | \$ 66 | \$ 12,800 | \$ - | 0.0% |
| Gas | \$ 1,500 | \$ 78 | \$ 1,000 | \$ - | 0.0% |
| Diesel Fuel | \$ 381,500 | \$ 20,029 | \$ 381,500 | \$ - | 0.0% |
| Motor Oil | \$ 17,000 | \$ 821 | \$ 17,400 | \$ - | 0.0% |
| Tires | \$ 55,000 | \$ 1,395 | \$ 52,600 | \$ - | 0.0% |
| Supplies | \$ 310,900 | \$ 14,730 | \$ 404,800 | \$ 17,730 | 4.4% |
| Tool/Shop | \$ 9,100 | \$ 1,888 | \$ 9,300 | \$ 351 | 3.8% |
| Equip Purchase | \$ 2,500 | \$ - | \$ - | \$ - | |
| Misc. Materials/Supplies | \$ 2,100 | \$ 818 | \$ 2,100 | \$ - | 0.0% |
| Total Materials/Supplies | <u>\$ 794,600</u> | <u>\$ 40,446</u> | <u>\$ 883,400</u> | <u>\$ 18,231</u> | 2.1% |
| Purchased Transp. | \$ 1,314,200 | \$ 90,471 | \$ 1,060,020 | \$ 38,436 | 3.6% |
| Paratransit Cer | \$ 72,000 | \$ - | \$ 73,600 | \$ - | 0.0% |
| Total Paratransit | <u>\$ 1,386,200</u> | <u>\$ 90,471</u> | <u>\$ 1,133,620</u> | <u>\$ 38,436</u> | 3.4% |
| Unfund Pen | \$ 37,900 | \$ 3,158 | \$ 38,000 | \$ 3,158 | 8.3% |
| Loss on Disp of Equip | \$ - | \$ - | \$ - | \$ - | |
| Capital Purchases | \$ - | \$ - | \$ - | \$ - | |
| Depereciation | \$ - | \$ - | \$ - | \$ - | |
| Other Charges/Adj | \$ - | \$ - | \$ - | \$ - | |
| Total Other | <u>\$ 37,900</u> | <u>\$ 3,158</u> | <u>\$ 38,000</u> | <u>\$ 3,158</u> | 8.3% |
| TOTAL EXPENSES | <u><u>\$ 5,989,400</u></u> | <u><u>\$ 351,619</u></u> | <u><u>\$ 5,949,220</u></u> | <u><u>\$ 236,729</u></u> | 4.0% |



MANAGER'S REPORT

MARCH 17, 2021

TRANSFER CENTER PROJECT UPDATE

The City continues to negotiate with Merge regarding the Development Agreement. It is possible that an agreement may be able to go to council in April. The current schedule for beginning construction has the temporary site starting in August and the Main site in September.

INCOME QUALIFYING FARE USAGE

The report for usage is in your packet.

RFP FOR TRANSIT BUS TECHNOLOGY UPDATE

After receiving questions from Vendors, we decided to extend the response period for the RFP to April 2. There were several questions received from 4 different vendors, so we hope to receive some good proposals.

COVID-19 ACTIONS UPDATE

Many of our Transit Employees have been vaccinated and we will work with any individuals that are having difficulties either scheduling or deciding about the vaccines when they are available in our area. The last two barrier doors have been installed on the fleet.

UPDATE ON NO-COST TDP RECOMMENDATIONS

The three recommended changes that the Commission decided to implement will not require going to public hearing. The Division suggests implementing the changes in the Summer. This will give

more time to get input from drivers and the users of those routes. These changes involve Routes 8, 12 and 20 and have been included in your packet.

UPDATE ON CAPITAL IMPROVEMENT PLAN FOR TRANSIT

There was a quick turnaround on division input on the Capital Improvement Plan this year. In your packet is a copy of the current plan and the division's recommended changes.

New Income-Qualifying Fare Progress Report

| | Permits Issued | \$0.85 Trips | Passes Sold | Pass Trips |
|---------------|----------------|--------------|-------------|------------|
| January | 2 | 18 | 8 | 295 |
| February | 12 | 38 | 7 | 403 |
| March | | | | |
| April | | | | |
| May | | | | |
| June | | | | |
| July | | | | |
| August | | | | |
| September | | | | |
| October | | | | |
| November | | | | |
| December | | | | |
| Total: | 14 | 56 | 15 | 698 |

Capital Improvement Plan Transit Division

| | Project | Priority | 2022 | 2023 | 2024 | 2025 | 2026 | Total | Notes |
|-------------------------|---------|----------|---------|---------|-----------|-----------|-----------|-----------|---|
| Bus Stop Shelters | 408-001 | 2 | 168,435 | 172,735 | | | | 341,170 | leave as is |
| Surveillance System | 408-004 | 1 | | 48,100 | | | | 48,100 | Could we use funds from 4085092 to purchase surveillance equipment; okay per grant parameters; if okay, then this project can be deleted. |
| Computer Replacement | 408-005 | 3 | | 12,200 | | | | 12,200 | "assume" accurate; we did not determine totals; curious why we don't see these charges in other divisions? |
| UWEC Transit Hub | 408-006 | 1 | | | 200,000 | 1,500,000 | | 1,700,000 | leave as is |
| Bus Replacement - 35 ft | 408-007 | 2 | | | 1,360,000 | | | 1,360,000 | leave as is |
| Replacement Buses | 408-008 | 2 | | | | 2,200,000 | | 2,200,000 | leave as is; as we move closer to electric only, may need to consider add'l funds for training and related equipment costs. |
| Surveillance Equipment | New | 1 | | | | | 80,000 | 80,000 | New; see attached request |
| Replacement Buses | New | 1 | | | | | 2,250,000 | 2,250,000 | New; see attached request |

Public Transit Total 168,435 233,035 1,560,000 3,700,000 2,330,000 7,991,470

Transit

Proposed Capital Improvement Plan

2022 thru 2031

City of Eau Claire, Wisconsin

Project # 408-001
Project Name Transit: Bus Stop Shelters

Department Fund 408 - Public Transit
Contact Tom Wagener
Type Asset - New
Useful Life 25 Years
Category Recurring
Priority Medium

Strategic Goal 1

Total Cost \$341,170

Description

The City is applying for State grant funds to install accessibility pads at 277 locations and shelters at 29 locations across the community. State funding is being sought for the construction portion of the project and would provide 80 percent of the costs.

Justification

There are 8 stop locations that currently are servicing more than 10 boarding's a day that have no access to shelter when waiting for the bus. In addition, there are another 25 locations that are servicing 5-10 boarding's a day at stops that have no amenities.

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|--------------|----------------|----------------|------|------|------|------|------|------|------|------|----------------|
| Fixtures | 168,435 | 172,735 | | | | | | | | | 341,170 |
| Total | 168,435 | 172,735 | | | | | | | | | 341,170 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|--------------------------------|----------------|----------------|------|------|------|------|------|------|------|------|----------------|
| Intergovernmental: Federal Aid | 142,148 | 142,148 | | | | | | | | | 284,296 |
| G.O. Bonds - Tax Supported | 26,287 | 30,587 | | | | | | | | | 56,874 |
| Total | 168,435 | 172,735 | | | | | | | | | 341,170 |

1. Totals are accurate and should remain

Proposed Capital Improvement Plan

2022 *thru* 2031

City of Eau Claire, Wisconsin

Department Fund 408 - Public Transit
 Contact Tom Wagener
 Type Asset - Replacement
 Useful Life 10 Years
 Category Non-recurring
 Priority Low

Project # 408-004
 Project Name Transit: Surveillance System

Strategic Goal 3

Total Cost \$48,100

Description

Replacement of out dated surveillance systems on Fleet. There is currently no dedicated federal program to provide assistance in these purchases when they are not part of the bus build.

Justification

Five buses had surveillance systems installed in 2011, and three buses had surveillance systems installed in 2013 The average life of these systems is expected to be 8 years. This purchase will get all the fleet with an up-to-date surveillance system.

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|--------------|------|---------------|------|------|------|------|------|------|------|------|---------------|
| Furnishings | | 48,100 | | | | | | | | | 48,100 |
| Total | | 48,100 | | | | | | | | | 48,100 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|----------------------------|------|---------------|------|------|------|------|------|------|------|------|---------------|
| G.O. Bonds - Tax Supported | | 48,100 | | | | | | | | | 48,100 |
| Total | | 48,100 | | | | | | | | | 48,100 |

1. Could we use the remainder of funds from 4085092 (Bus Replacement) to purchase ^{40 ft} surveillance systems.
2. This would be okay use per grant parameters because it is a bus related ~~equip~~ capital expense.
3. If OK, then this project can be deleted from CIP (408-004)

Proposed Capital Improvement Plan

2022 thru 2031

City of Eau Claire, Wisconsin

Project # 408-005
 Project Name Transit: Computer Replacement

Department Fund 408 - Public Transit
 Contact Tom Wagener
 Type Asset - Replacement
 Useful Life < 5 Years
 Category Non-recurring
 Priority High

Strategic Goal 3

Total Cost \$12,200

Description

Computer replacements for the Transit Manager and the Driver Supervisors.

Justification

Computers are replaced once the warranties on them expire. The computers in this request are scheduled to expire in 2023.

This request supports the City's strategic goal and objective #3.

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|------------------------|------|---------------|------|------|------|------|------|------|------|------|---------------|
| Information Technology | | 12,200 | | | | | | | | | 12,200 |
| Total | | 12,200 | | | | | | | | | 12,200 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|----------------------------|------|---------------|------|------|------|------|------|------|------|------|---------------|
| G.O. Bonds - Tax Supported | | 12,200 | | | | | | | | | 12,200 |
| Total | | 12,200 | | | | | | | | | 12,200 |

1. We "assume" totals are accurate and should remain.
2. How do we know if they are accurate?
3. We didn't see projects like this in other divisions. Why?

Proposed Capital Improvement Plan

2022 thru 2031

City of Eau Claire, Wisconsin

Department Fund 408 - Public Transit
 Contact Tom Wagener
 Type City Facility - New
 Useful Life 20 Years
 Category Non-recurring
 Priority Low

Project # 408-006
 Project Name Transit: UWEC Transit Hub

Strategic Goal

Total Cost \$1,700,000

Description

Design and construction of a transit hub on the UWEC campus that will facilitate the boarding of 2,000 passengers daily and that is services by five transit buses.

Justification

UWEC represents 40 percent of transit ridership in Eau Claire. With the addition of a route to the Sonnentag Center, five buses now service the campus area with the current boarding location on Park Street in front of Centennial Hall. This project will im

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|-----------------|------|------|----------------|------------------|------|------|------|------|------|------|------------------|
| Planning/Design | | | 200,000 | | | | | | | | 200,000 |
| Construction | | | | 1,500,000 | | | | | | | 1,500,000 |
| Total | | | 200,000 | 1,500,000 | | | | | | | 1,700,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|--------------------------------|------|------|----------------|------------------|------|------|------|------|------|------|------------------|
| Intergovernmental: Federal Aid | | | | 1,200,000 | | | | | | | 1,200,000 |
| G.O. Bonds - Tax Supported | | | 200,000 | 300,000 | | | | | | | 500,000 |
| Total | | | 200,000 | 1,500,000 | | | | | | | 1,700,000 |

1. Totals are accurate and should remain the same.

Proposed Capital Improvement Plan

2022 *thru* 2031

City of Eau Claire, Wisconsin

Department Fund 408 - Public Transit
 Contact Tom Wagener
 Type Asset - Replacement
 Useful Life 10 Years
 Category Non-recurring
 Priority Medium

Project # **408-007**
 Project Name Transit: Bus Replacement - 35 Foot

Strategic Goal 1

Total Cost \$1,360,000

Description
 Replacement of 2 35' Heavy Duty Transit Buses that were purchased in 2011 with 2 new 35' Hybrid-Electric buses. It is expected that we will receive an FTA grant to cover 80% of the cost of the vehicles. 35' Heavy duty buses have a useful life of 12 years.

Justification
 This project supports the provision of equipment necessary to meet public transportation needs throughout the Transit service area.
 This request supports the City's strategic goal and objective #1 and #4.

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---------------------|------|------|------------------|------|------|------|------|------|------|------|------------------|
| Vehicle Replacement | | | 1,360,000 | | | | | | | | 1,360,000 |
| Total | | | 1,360,000 | | | | | | | | 1,360,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|--------------------------------|------|------|------------------|------|------|------|------|------|------|------|------------------|
| Intergovernmental: Federal Aid | | | 1,088,000 | | | | | | | | 1,088,000 |
| G.O. Bonds - Tax Supported | | | 272,000 | | | | | | | | 272,000 |
| Total | | | 1,360,000 | | | | | | | | 1,360,000 |

1. Totals are accurate + should remain the same.

Proposed Capital Improvement Plan

2022 thru 2031

City of Eau Claire, Wisconsin

Project # 408-008
 Project Name Transit: Replacement Buses

Department Fund 408 - Public Transit
 Contact Tom Wagener
 Type Asset - Replacement
 Useful Life 10 Years
 Category Non-recurring
 Priority Medium

Strategic Goal

Total Cost \$2,200,000

Description

Replace two diesel transit buses with two fully electric buses.

Justification

In order to help meet the 2050 carbon neutral goal, transit will need to convert its fleet from diesel, and hybrid diesel, to electric. These replacement buses will be necessary to accomplish this and to maintain transit service in the community. It is ant

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---------------------|------|------|------|------------------|------|------|------|------|------|------|------------------|
| Vehicle Replacement | | | | 2,200,000 | | | | | | | 2,200,000 |
| Total | | | | 2,200,000 | | | | | | | 2,200,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|--------------------------------|------|------|------|------------------|------|------|------|------|------|------|------------------|
| Intergovernmental: Federal Aid | | | | 1,760,000 | | | | | | | 1,760,000 |
| G.O. Bonds - Tax Supported | | | | 440,000 | | | | | | | 440,000 |
| Total | | | | 2,200,000 | | | | | | | 2,200,000 |

1. Totals are accurate and should remain the same.

2. As we move closer to electric, we need to consider additional training and equipment costs.

2022 – 2026 Capital Improvement Plan Request

Fund #: 408 - Transit

Contact: Thomas Wagener

Program: _____

Type: Asset - Replacement

Request #: 2

Useful Life: 5 Years

Category: Non-recurring

Description:

Priority: High

Replacement of surveillance equipment on 16 buses that have equipment that are beyond their useful life of 5 years.

Justification:

Surveillance equipment on the bus is integral to providing safe transportaion. This request is supported by Strategic Goal #2 - Provide safe, functional, and accessible infrastructure and services that are environmentally sensitive and sustainable. Federal funds at 80% will be applied for this purchase.

| Year | Purpose | Cost | Funding Source |
|-------------|--|--------------|----------------|
| <u>2026</u> | <u>Vehicle/Equipment - Replacement</u> | <u>80000</u> | _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |

Bob Nelson: _____

Check if not applicable

Steve Thompson: _____

Check if not applicable

Department Director: _____

Check if not applicable

2022 – 2026 Capital Improvement Plan Request

Fund #: 408 - Transit

Contact: Thomas Wagener

Program: _____

Type: Asset - Replacement

Request #: 1

Useful Life: 15 Years

Category: Non-recurring

Description:

Priority: High

Replacement of 1 40' Heavy Duty Transit Diesel Bus purchased in 2011 and 1 35' Hybrid Electric Bus with 1 40' Fully Electric Bus and 1 35' Fully electric bus. It is expected that we will receive an FTA grant to cover 80% of the cost of the vehicles. Both replacement vehicles have an established FTA useful life of 12 years.

Justification:

This request is supported by Strategic Goal #2 - Provide safe and functional infrastructure that is environmentally sensitive and sustainable by continuing to reduce carbon emissions, enhance the transit system efficiencies and reducing dependence on non renewable resources; AND Strategic Goal #5 - Facilitate an engaged community.

| Year | Purpose | Cost | Funding Source |
|-------------|--|----------------|----------------|
| <u>2026</u> | <u>Vehicle/Equipment - Replacement</u> | <u>2250000</u> | _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |

Bob Nelson: _____

Check if not applicable

Steve Thompson: _____

Check if not applicable

Department Director: _____

Check if not applicable

| REQUEST | CHANGE | COST | PRIORITY | LOCAL SHARE | ALT | EC | NOTES |
|---------|--------------------------------------|---------------|----------|---------------|--------------|---------------|---|
| 6 | SUNDAY SERVICE | \$ 350,000.00 | 1 | \$ 105,000.00 | \$ 4,316.55 | \$ 100,683.45 | Can possible reduce cost if On Demand is contracted for this service |
| 4 | ALTOONA SERVICE | \$ 243,235.00 | 2 | \$ 72,970.50 | \$ 62,024.93 | \$ 10,945.58 | Most of the increase would be to Altoona |
| 8 | Increase Evening Service on Route 6 | \$ 25,000.00 | 3 | \$ 7,500.00 | | | Restoring service cuts done previously. Can be done in conjunction with #9 or separately. |
| 9 | Increase Evening Service on Route 20 | \$ 25,000.00 | 3 | \$ 7,500.00 | | | Later service to mirror other evening routes. Can be done Explored by Altoona |
| 2 | EXTENDED EVENING SERVICE | \$ 196,427.00 | 4 | \$ 58,928.10 | \$ 6,202.77 | \$ 52,725.33 | Roughly \$8233/Hr Explored by UWEC |
| 5 | UWEC SERVICE - INCREASED FREQUENCY | \$ 331,803.00 | 5 | \$ 99,540.90 | | | Local Share Cost would be to UWEC |
| 1 | EXTENDED SATURDAY SERVICE | \$ 237,592.00 | 6 | \$ 71,277.60 | \$ 4,454.85 | \$ 66,822.75 | Roughly \$8233/Hr |
| 3 | ON DEMAND | \$ 196,500.00 | 7 | \$ 58,950.00 | | | Anticipated Contract Cost |
| 7 | ROUTE 1 and 6 Increased Frequency | \$ 774,571.00 | 8 | \$ 232,371.30 | | | Addition 12 Hours/Day |