



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)

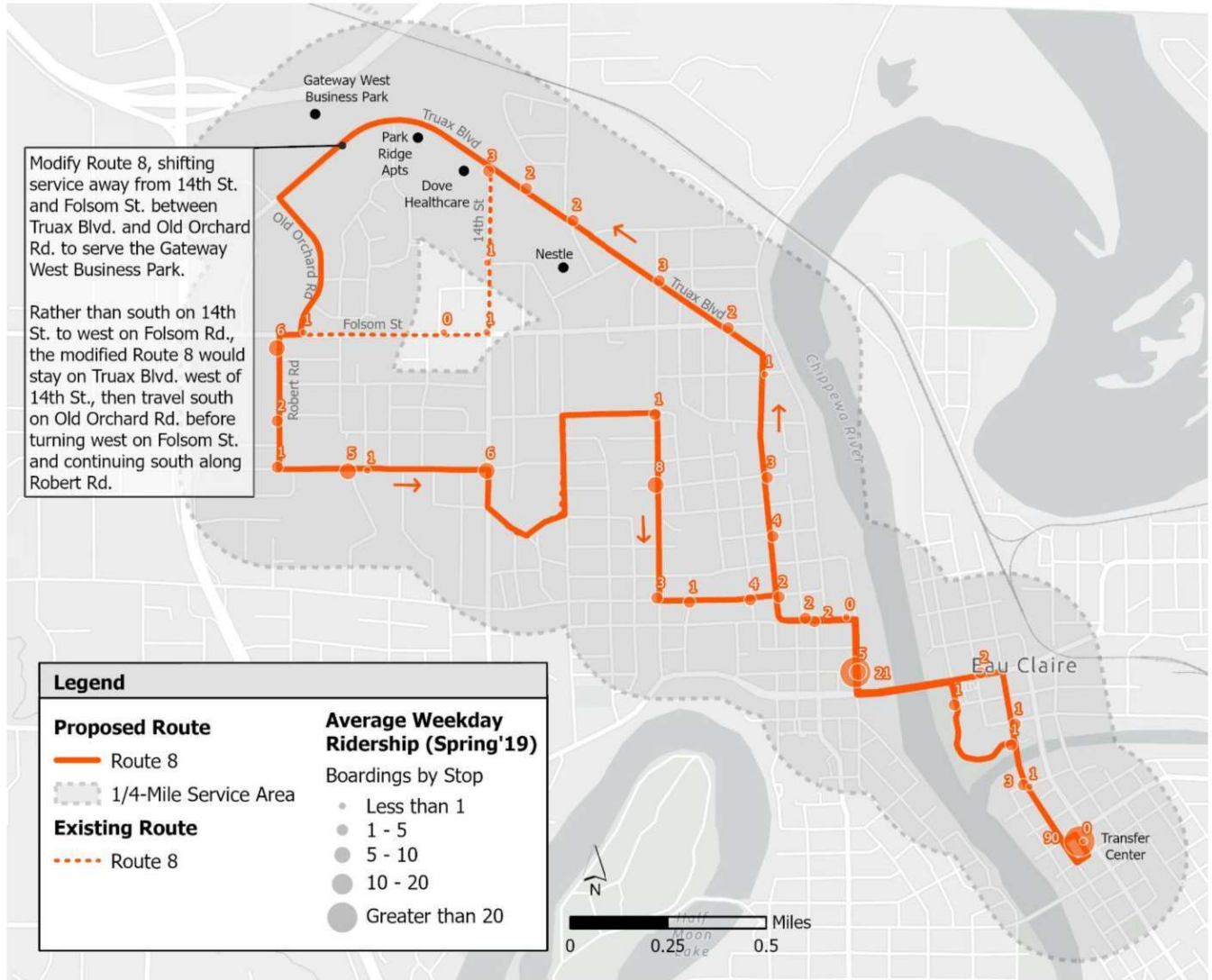


Table 30. Service Resource Summary: Route 8 (Short-Term, Minimal Cost Scenario)

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)

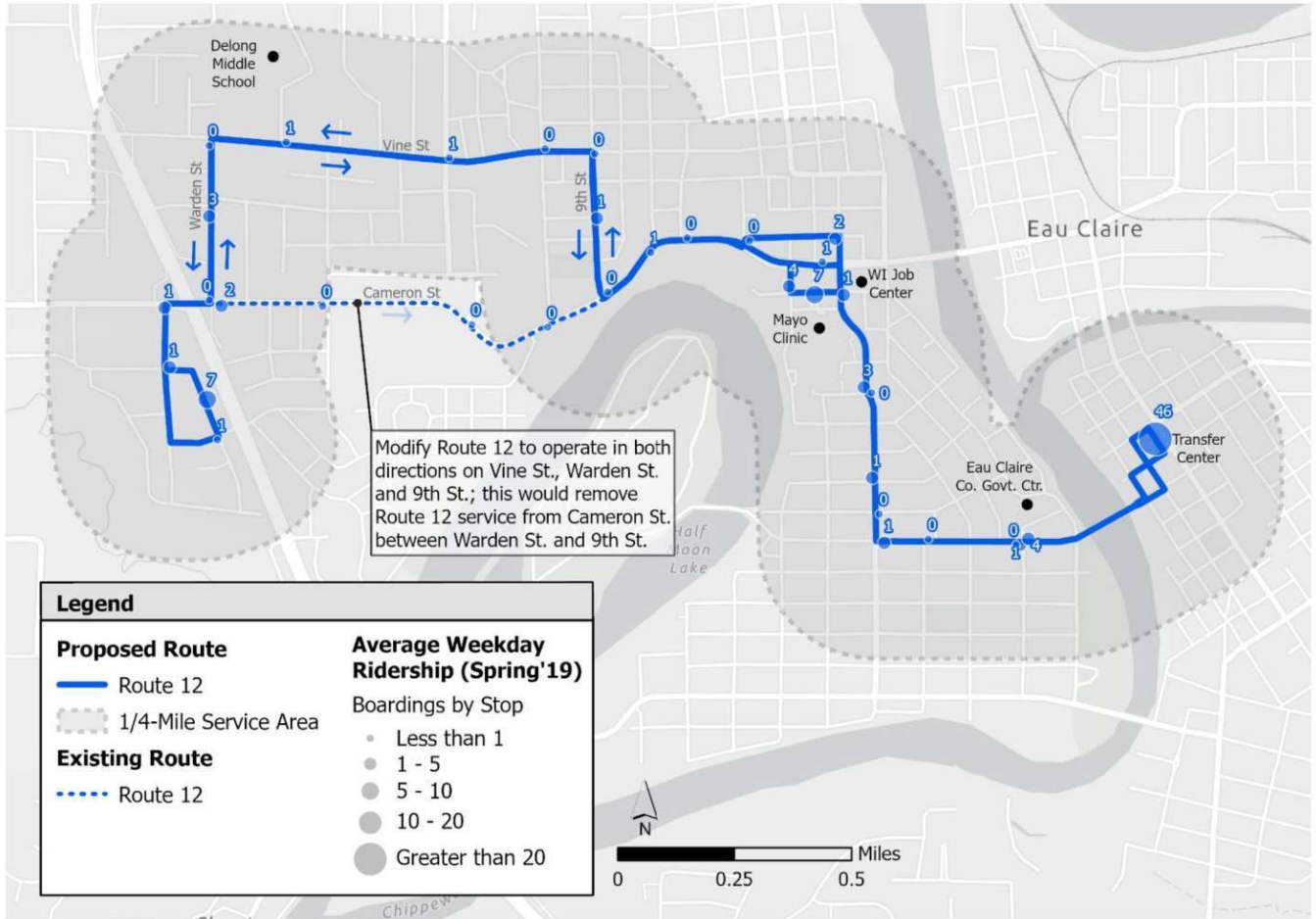
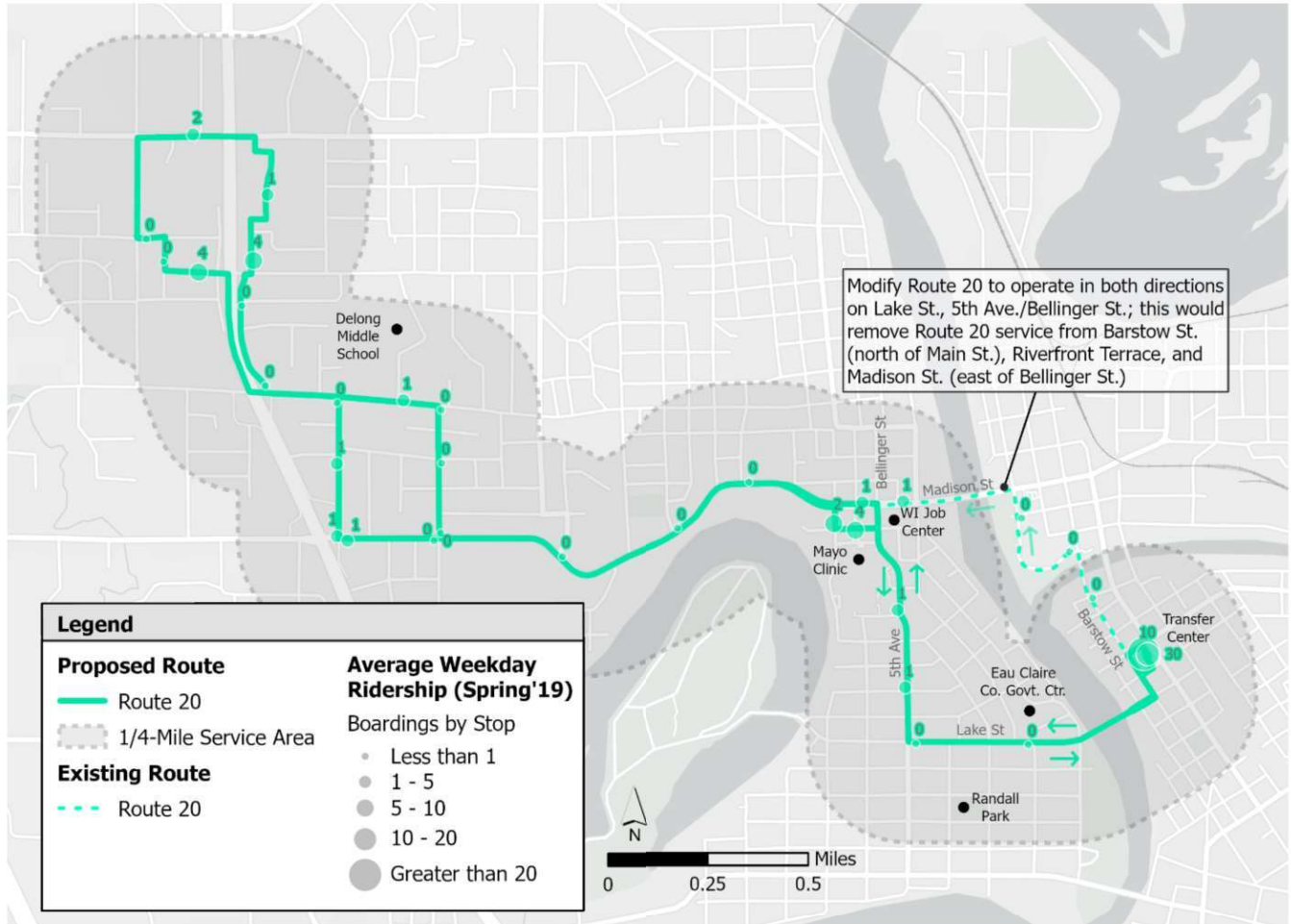


Figure 96. Route 20 (Short-Term, Minimal Cost Scenario)



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

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

Project # 408-005
 Project Name Transit: Computer Replacement

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