



Transit Commission
Agenda
April 20, 2022

PLEASE TAKE NOTICE that the Eau Claire Transit Commission will meet Wednesday, April 20, 2022 at 6:00 P.M. in the North Conference Room at the City Hall, 203 S. Farwell Street, Eau Claire, Wisconsin. The purpose of this meeting will be to discuss the items on the agenda below:

1. **Call to Order**
2. **Roll Call**
3. **Reading and approval of minutes of the past meeting on March 16, 2022**
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 Free Rides on April 22, 2022 for Earth Day**
 - b. **Title VI Plan**
6. **Other Business Agenda items**
 - a. **Library Free Ride Program**
 - b. **Transfer Center Update and Restrooms at the Transfer Center**
7. **Discussion and Direction**
 - a. Ridership and Revenue Reports
 - b. Progress on Route Changes
 - c. Manager's Report
 - i. Transit Technology RFP
 - ii. 2023 Budget
8. **Adjournment**

Bob Schraufnagel, Chairperson
c: News Media



**Transit Commission
Agenda
March 16, 2022**

PLEASE TAKE NOTICE that there will be a meeting of the Eau Claire Transit Commission on Wednesday, March 16, 2022 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=ed49baa4183ad0a95cfd451e22057de53>

Audio Only: +1-408-418-9388 Access Code: 2492 301 1583

1. **Call to Order**
2. **Roll Call**
 - a. **Present: Commissioners Bob Schraufnagel, Rose Fowler, Jeremy Gragert, Maddie Loeffler, Kelly Austin, Philip Swanhorst.**
 - b. **Also Present: Transit Manager Tom Wagener, Transit Admin Brandon Blicharz, Transit Supervisor Tina Deetz, Mark Quam.**
 - c. **Absent: Commissioners Georgia Eaton, Joshua Clements.**
3. **Reading and approval of minutes of the past meeting on January 19, 2022**
 - a. **Councilmember Gragert addressed needed corrections in the January Meeting Minutes.**
 - i. **Changes approved and made. Amended minutes will be included in the April packet.**
 - b. **Commissioner Swanhorst motioned to approve, Councilmember Gragert seconded. Approval of minutes passed unanimously.**
4. **Open Public Comment Period for Items that do not appear on this Agenda noted as Public Hearings or Items for Public Discussion**
 - a. **Mark Quam commented that the Chippewa Valley Transit Alliance is interested in donating funds to support free rides for Earth Day.**
5. **Public Hearings and Discussions**
 - a. **Discuss Implementation of New Route 71**
 - i. **Transit Manager Tom Wagener discussed possible route changes and implementations.**
 1. **Councilmember Gragert presented considerations for route 3 and 4 in the presented change, including service every thirty minutes in the evening.**
 2. **Commissioner Swanhorst voiced concerns relating to the lack of Festival lot service.**
 3. **Councilmember Gragert spoke on proposed changes to route 1 and 6, including more frequent service and convenience.**
 4. **Commissioner Schraufnagel noted needing information on boardings along Mall Drive for Route 6 before the opening of the temporary Library site.**
 5. **Councilmember Gragert suggested changes to Route 6 hours regarding morning and evening service with removal of Route 5.**
 6. **Commissioner Swanhorst brought up questions regarding service in the River Prairie area.**
 7. **Public Input: Mark Quam questioned the Altoona budget changes and how it may work in the future.**
 8. **Councilmember Gragert spoke on concerns about state funding covering costs related to service changes.**



9. Councilmember Gragert noted that the Route 18 service area and frequency change will affect the Chauncey area of the current route.
 10. Commissioner Schraufnagel brought up questions regarding timelines of the route changes.
 11. Commissioner Fowler brought suggestions of a tiered approach that prioritizes changes based on relevant factors.
 12. Multiple Commissioners brought up open houses to get public input on route changes. Possible locations: North High School, the Middle Schools and Altoona City Hall.
 13. Commissioner Swanhorst presented concerns of cuts to Eau Claire service and additions to Altoona service.
 - a. Councilmember Gragert indicated that hours of service in Altoona will be increased, hours of service in Eau Claire will remain the same.
 14. Transit Manager Wagener noted the concerns and indicated how they can be addressed in planning and input from the Public Hearings.
 - b. Transfer Center Project
 - i. Transit Manager Wagener presented Transfer Center project updates.
 - c. Title VI Plan
 - i. Transit Manager Wagener presented the Title VI program plan.
 1. Mark Quam commented on some issues with Federal Title VI regulations and plausibility of making those changes on a local level.
 - a. Transit Manager Wagener addressed the concerns.
 2. Commissioner Swanhorst moved to adopt Title VI plans, Councilmember Gragert seconded. Motion passed unanimously.
6. **Other Business Agenda items**
7. **Discussion and Direction**
- a. Ridership and Revenue Reports
 - i. Transit Manager Tom Wagener went over the ridership and revenue reports.
 - b. Complaint Report
 - i. Transit Manager Tom Wagener went over the complaint report.
 - c. Manager's Report
 - i. Transit Technology RFP
 1. Transit Manager Tom Wagener went over the Transit Technology RFP updates.
 - ii. Future Meetings
 1. Transit Manager Tom Wagener went over the status of future meetings.
 - iii. 2023 Budget
 1. Transit Manager Tom Wagener went over the 2023 Budget.
 - iv. Empower Capital Projects
 1. Transit Manager Tom Wagener went over Empower Capital Projects.
 - v. Transit Commission Member Recruitment
 1. Transit Manager Tom Wagener went over Transit Commission Member recruitment efforts.
8. **Adjournment**
- a. Commissioner Swanhorst voted to adjourn, Councilmember Gragert seconded. March Transit Commission Meeting adjourned at 7:53 PM.

Tom Wagener

From: Julia Reid <juliar@eauclaire.lib.wi.us>
Sent: Monday, February 28, 2022 11:23 AM
To: Tom Wagener
Cc: Bob Schraufnagel; Renee Tyler
Subject: RE: [EXTERNAL] Summer Bus Passes

Hi Tom,

Thank you so much for your consideration of this.

The bus passes help youth in Eau Claire to participate in the Summer Library Program. We provide prizes and incentives to encourage youth to set reading goals and track their reading progress. In addition, we provide hands-on learning and enrichment opportunities. During the summer, Youth Services provides regular programming six days a week:

Mondays: Music and Movement Storytime (10 am)
Tuesdays: Music and Movement Storytime (10 am)
Wednesdays: Performers at Phoenix Park with the BookBike (10 am)
Thursdays: DIY Discovery (Arts, Crafts, and STEAM projects) (1:30 pm)
Fridays: Storytime at Owen Park with the BookBike (10 am)
Saturdays: Lego Club (10 am)

There is no cost to participate in the Summer Library Program. Programming and reading program registration will run from June 1st-July 16th this year (to align with the library's move back to the downtown location in late summer).

I hope that is helpful. Please let me know if I can provide any additional information.

Thank you,
Julia

From: Tom Wagener <Tom.Wagener@eauclairewi.gov>
Sent: Friday, February 25, 2022 2:21 PM
To: Julia Reid <juliar@eauclaire.lib.wi.us>
Cc: Bob Schraufnagel <Bob.Schraufnagel@ECTransit.org>; Renee Tyler <Renee.Tyler@EauclaireWi.Gov>
Subject: RE: [EXTERNAL] Summer Bus Passes

Hi Julia:

I believe that will not be a problem. I will include this as an agenda item on our next Transit Commission meeting. Whatever details you can send to me about the full program as you and your staff are envisioning it will be helpful.

Tom

From: Julia Reid <juliar@eauclaire.lib.wi.us>
Sent: Tuesday, February 22, 2022 10:45 AM
To: Tom Wagener <Tom.Wagener@eauclairewi.gov>
Subject: [EXTERNAL] Summer Bus Passes

Dear Tom,

I believe that Kelly Witt reached out to you earlier this year about summer bus passes for youth on Tuesdays and Thursdays. Thank you so much for continuing to provide this amazing service to our community.

This summer 2022, we are planning additional youth outreach programming. To this end, we were wondering if you would consider offering an additional day with an alternate location on the pass so that youth are better able to take part in the outreach programs. The addition would be Wednesdays to Phoenix Park.

We appreciate your time in advance for considering this request. Please let me know if I can provide any additional information.

Sincerely,
Julia

BUS PASS BOOKS ON THE MOVE

FREE bus rides: to the library on Tuesdays and Thursdays and to the Farmers Market on Wednesdays.



This bus pass gives children and teens a free bus ride to and from the library, and the Farmers Market, to participate in the summer library program.

Accompanying adults must pay full fare.

If you don't know where to go or how to catch a bus, call ECT at 715-839-5111.

Bus pass valid June 1–July 16, 2022



BUS PASS BOOKS ON THE MOVE

FREE bus rides: to the library on Tuesdays and Thursdays and to the Farmers Market on Wednesdays.



This bus pass gives children and teens a free bus ride to and from the library, and the Farmers Market, to participate in the summer library program.

Accompanying adults must pay full fare.

If you don't know where to go or how to catch a bus, call ECT at 715-839-5111.

Bus pass valid June 1–July 16, 2022



BUS PASS BOOKS ON THE MOVE

FREE bus rides: to the library on Tuesdays and Thursdays and to the Farmers Market on Wednesdays.



This bus pass gives children and teens a free bus ride to and from the library, and the Farmers Market, to participate in the summer library program.

Accompanying adults must pay full fare.

If you don't know where to go or how to catch a bus, call ECT at 715-839-5111.

Bus pass valid June 1–July 16, 2022



BUS PASS BOOKS ON THE MOVE

FREE bus rides: to the library on Tuesdays and Thursdays and to the Farmers Market on Wednesdays.



This bus pass gives children and teens a free bus ride to and from the library, and the Farmers Market, to participate in the summer library program.

Accompanying adults must pay full fare.

If you don't know where to go or how to catch a bus, call ECT at 715-839-5111.

Bus pass valid June 1–July 16, 2022



BUS PASS BOOKS ON THE MOVE

FREE bus rides: to the library on Tuesdays and Thursdays and to the Farmers Market on Wednesdays.



This bus pass gives children and teens a free bus ride to and from the library, and the Farmers Market, to participate in the summer library program.

Accompanying adults must pay full fare.

If you don't know where to go or how to catch a bus, call ECT at 715-839-5111.

Bus pass valid June 1–July 16, 2022



BUS PASS BOOKS ON THE MOVE

FREE bus rides: to the library on Tuesdays and Thursdays and to the Farmers Market on Wednesdays.



This bus pass gives children and teens a free bus ride to and from the library, and the Farmers Market, to participate in the summer library program.

Accompanying adults must pay full fare.

If you don't know where to go or how to catch a bus, call ECT at 715-839-5111.

Bus pass valid June 1–July 16, 2022



BUS PASS BOOKS ON THE MOVE

FREE bus rides: to the library on Tuesdays and Thursdays and to the Farmers Market on Wednesdays.



This bus pass gives children and teens a free bus ride to and from the library, and the Farmers Market, to participate in the summer library program.

Accompanying adults must pay full fare.

If you don't know where to go or how to catch a bus, call ECT at 715-839-5111.

Bus pass valid June 1–July 16, 2022



BUS PASS BOOKS ON THE MOVE

FREE bus rides: to the library on Tuesdays and Thursdays and to the Farmers Market on Wednesdays.



This bus pass gives children and teens a free bus ride to and from the library, and the Farmers Market, to participate in the summer library program.

Accompanying adults must pay full fare.

If you don't know where to go or how to catch a bus, call ECT at 715-839-5111.

Bus pass valid June 1–July 16, 2022



Transfer Center Project Summary

- Temporary Site
 - Site continues to meet operational needs.
- Permanent Site
 - The City Council gave authorization to move forward on the Residential Development on March 22. Market and Johns was given notice to continue.
 - Final bids for the Transfer Center and Parking levels are going to Council on April 26
 - The first of 8 deck pours is scheduled for April 22.
 - Shoring for the second deck pour is 80% complete.
 - New projected completion of the Transfer Center level is December 19, 2022

Eau Claire Transit Commission

Monthly Ridership Report

March 2022

	Monthly			YTD Ridership		
	2021	2022	% Change	2021	2022	% Change
Full Cash Fare	1,967	1,820	-7.5%	5,881	4,418	-24.9%
Full Fare Tickets	2,007	1,252	-37.6%	5,094	3,230	-36.6%
Income-Qualifying Fare	48	226	370.8%	104	505	385.6%
Student Cash Fare	276	215	-22.1%	774	591	-23.6%
Student Fare Tickets	10	28	180.0%	31	37	19.4%
1/2 Cash Fare	951	945	-0.6%	2,531	2,385	-5.8%
Reduced Fare Tickets	414	352	-15.0%	911	765	-16.0%
Monthly Pass	4,343	3,019	-30.5%	11,860	7,818	-34.1%
Income-Qualifying Pass	616	2,679	334.9%	1,314	6,386	386.0%
Half Fare Pass	7,842	7,366	-6.1%	21,088	19,698	-6.6%
CVTC Pass	259	181	-30.1%	533	516	-3.2%
Day Pass	1,143	964	-15.7%	3,247	2,874	-11.5%
MAX Pass	668	1,416	112.0%	1,806	3,813	111.1%
Non-UWEC Ridership	20,544	20,463	-0.4%	55,174	53,036	-3.9%
UWEC	18,843	29,966	59.0%	39,087	71,194	82.1%
Total	39,387	50,429	28.0%	94,261	124,230	31.8%
Community Table	253	291	15.0%	514	665	29.4%
Paratransit	1,420	1,718	21.0%	3,740	4,687	25.3%
Free	233	2,559	998.3%	488	9,582	1863.5%
Pool	0	0	#DIV/0!	0	0	#DIV/0!
Transfer	2,731	3,754	37.5%	7,245	9,235	27.5%
Library	0	0	#DIV/0!	0	0	#DIV/0!
Total	44,024	58,751	33.5%	106,248	148,399	39.7%
Evening Ridership	2,112	1,289	-39.0%	4,945	3,450	-30.2%
Saturday Ridership	2,380	2,408	1.2%	6,912	6,886	-0.4%
Miles of Service-Day	58,285	54,736	-6.1%	152,359	150,524	-1.2%
Passenger / Mile-Day	0.72	1.05	46.0%	0.66	0.96	45.4%
Hours of Service-Day	4,190	3,814	-9.0%	10,906	10,539	-3.4%
Passenger / Hour-Day	10.00	15.07	50.6%	9.29	13.75	48.1%
Miles of Service-Eve.	7,944	9,204	15.9%	22,392	24,834	10.9%
Passenger / Mile-Eve.	0.27	0.14	-47.3%	0.18	0.14	-24.6%
Hours of Service-Eve.	552	642	16.3%	1,558	1,730	11.0%
Passenger / Hour-Eve.	3.83	2.01	-47.5%	2.65	1.99	-24.7%
Saturday	4	4	0.0%	13	13	0.0%
Weekday School*	20	18	-10.0%	60	55	-8.3%
Weekday Non-school	3	5	66.7%	4	7	75.0%

*Blended School

2022 Income-Qualifying Fare Progress Report

	Permits Issued	\$0.85 Trips	Passes Sold	Pass Trips
January	1	146	20	1731
February	14	133	20	1976
March	16	945	39	2679
April				
May				
June				
July				
August				
September				
October				
November				
December				
Total:	31	1224	79	6386

2021 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	8	48	5	616
April	12	64	12	1013
May	13	59	9	787
June	14	66	19	1154
July	7	97	17	1346
August	12	77	23	1422
September	8	213	6	1513
October	11	116	18	1730
November	21	151	19	1698
December	10	143	19	1705
Total:	130	1090	162	13682

DESIGNATED TRIP PASS USAGE REPORT

ROUTE USAGE		AGENCY	ISSUED	REDEEMED	
Route 1	1656	SOJOURNER HOUSE	5630	4485	79.66%
Route 2/12	310	LE PHILIPS MEMORIAL LIBRARY	1771	1191	67.25%
Route 3	486	LUTHERAN SOCIAL SERVICES	1911	1342	70.23%
Route 4	293	CHIPPEWA VALLEY STREET MINISTRY	368	71	19.29%
Route 5	678	WESTERN DAIRYLAND	2009	915	45.55%
Route 6	2484		11689	8004	68.47%
Route 7/17	297				
Route 8-1/18-1	788				
Route 8-2/18-2	535				
Route 9-1/19-1	3				
Route 9-2/19-2	29				
Route 9-3	3				
Route 19-4	1				
Route 20/21	433				
Route E1	0				
Route E10	8				
Route E11	0				
	8004				

DATE:

Thursday, April 14, 2022

Row Labels	Count of DATE
11/15/2021	5
11/17/2021	7
11/18/2021	11
11/19/2021	21
11/20/2021	16
11/22/2021	13
11/23/2021	12
11/24/2021	10
11/26/2021	11
11/27/2021	16
11/29/2021	13
11/30/2021	25
12/1/2021	18
12/2/2021	9
12/3/2021	15
12/4/2021	12
12/6/2021	9
12/7/2021	20
12/8/2021	22
12/9/2021	32
12/11/2021	5
12/13/2021	23
12/14/2021	41
12/15/2021	32
12/16/2021	1
12/17/2021	19
12/18/2021	33
12/20/2021	39
12/21/2021	47
12/22/2021	31
12/23/2021	40
12/24/2021	21
12/27/2021	60
12/28/2021	55
12/29/2021	54
12/30/2021	66
12/31/2021	40
1/3/2022	54
1/4/2022	90
1/5/2022	84
1/6/2022	77
1/7/2022	78
1/8/2022	68

1/10/2022	93
1/11/2022	87
1/12/2022	78
1/13/2022	57
1/14/2022	75
1/15/2022	49
1/17/2022	44
1/18/2022	84
1/19/2022	77
1/20/2022	69
1/21/2022	77
1/22/2022	89
1/24/2022	100
1/27/2022	119
1/28/2022	97
1/29/2022	90
1/31/2022	134
2/1/2022	114
2/2/2022	88
2/4/2022	109
2/5/2022	45
2/7/2022	73
2/8/2022	67
2/9/2022	68
2/10/2022	87
2/11/2022	84
2/12/2022	21
2/14/2022	80
2/15/2022	84
2/16/2022	61
2/17/2022	61
2/18/2022	55
2/19/2022	39
2/21/2022	53
2/22/2022	50
2/23/2022	82
2/24/2022	78
2/25/2022	94
2/26/2022	43
2/28/2022	83
3/1/2022	76
3/2/2022	79
3/3/2022	87
3/4/2022	89
3/5/2022	54
3/7/2022	93
3/8/2022	100

3/9/2022	95
3/10/2022	110
3/11/2022	83
3/12/2022	60
3/14/2022	71
3/15/2022	74
3/16/2022	98
3/17/2022	89
3/18/2022	112
3/19/2022	82
3/21/2022	122
3/22/2022	95
3/23/2022	104
3/24/2022	99
3/25/2022	112
3/26/2022	54
3/28/2022	83
3/29/2022	84
3/30/2022	99
3/31/2022	102
4/1/2022	101
4/2/2022	61
4/4/2022	116
4/5/2022	100
4/6/2022	112
4/7/2022	95
4/8/2022	107
4/9/2022	63
4/11/2022	106
4/12/2022	95
4/13/2022	114
4/14/2022	135
(blank)	
Grand Total	8004

Eau Claire Transit System

Operating Revenues

Report Date: February 28, 2022

% of Year Expired: 16.7%

	Prior Year		Current Year		% of Budget
	2021 Budget	2021 Y-T-D	2022 Budget	2022 Y-T-D	
Full Fare Cash	\$ 44,500	\$ 6,566	\$ 45,000	\$ 4,582	10.2%
Full Fare Pass	\$ 82,600	\$ 11,600	\$ 70,000	\$ 22,650	32.4%
Full Fare Tickets	\$ 29,100	\$ 6,024	\$ 35,000	\$ 3,864	11.0%
Day Pass	\$ 16,900	\$ 1,556	\$ 15,000	\$ 1,736	11.6%
Total Full Adult Fares	<u>\$ 173,100</u>	<u>\$ 25,746</u>	<u>\$ 165,000</u>	<u>\$ 32,832</u>	19.9%
Income-Qualifying Cash	\$ 800	\$ 46	\$ 500	\$ 241	48.1%
Income-Qualifying Pass	\$ 3,500	\$ 1,725	\$ 5,500	\$ 1,250	22.7%
Total I-Q Fares:	<u>\$ 4,300</u>	<u>\$ 1,771</u>	<u>\$ 6,000</u>	<u>\$ 1,491</u>	24.8%
Reduced Fare Cash	\$ 9,100	\$ 1,284	\$ 10,000	\$ 1,248	12.5%
Reduced Fare Pass	\$ 48,400	\$ 9,900	\$ 65,000	\$ 11,054	17.0%
Reduced Fare Tickets	\$ 5,300	\$ 430	\$ 6,000	\$ 1,490	24.8%
Total Reduced Fares	<u>\$ 62,800</u>	<u>\$ 11,614</u>	<u>\$ 81,000</u>	<u>\$ 13,792</u>	17.0%
Student Fare Cash	\$ 7,000	\$ 610	\$ 5,000	\$ 473	9.5%
Student Fare Tickets	\$ 1,500	\$ 75	\$ 500	\$ 13	2.5%
Student MAX Pass	\$ 19,800	\$ 1,100	\$ 15,000	\$ 5,700	38.0%
CVTC Student Pass	\$ 4,700		\$ 1,500	\$ -	0.0%
UW - Eau Claire	\$ 400,000	\$ 126,000	\$ 404,000	\$ 136,000	33.7%
Pool/Library	\$ 6,800		\$ 7,000	\$ -	0.0%
Total Student Fares	<u>\$ 439,800</u>	<u>\$ 127,785</u>	<u>\$ 433,000</u>	<u>\$ 142,185</u>	32.8%
Paratransit Co-Pay	\$ 67,100	\$ 8,659	\$ 88,200	\$ 9,930	11.3%
Agency Fare	\$ 123,400	\$ 10,555	\$ 159,600	\$ 16,160	10.1%
Local Reimbursement	\$ 500	\$ 104	\$ 300	\$ -	0.0%
State PT Assistance	\$ 61,500		\$ 77,000	\$ -	0.0%
Total Paratransit	<u>\$ 252,500</u>	<u>\$ 19,318</u>	<u>\$ 325,100</u>	<u>\$ 26,089</u>	8.0%
Federal Assistance	\$ 2,481,700	\$ -	\$ 2,475,200	\$ -	0.0%
State Assistance	\$ 1,375,100	\$ -	\$ 13,000,000	\$ -	0.0%
EC County Assistance	\$ 98,000	\$ -	\$ 118,100	\$ -	0.0%
Altoona Assistance	\$ 68,100	\$ -	\$ 71,400	\$ -	0.0%
Total Assistance	<u>\$ 4,022,900</u>	<u>\$ -</u>	<u>\$ 15,664,700</u>	<u>\$ -</u>	0.0%
Advertising	\$ 36,000	\$ 7,439	\$ 40,000	\$ 8,875	22.2%
Vending Commission	\$ 5,900	\$ 561	\$ 4,000	\$ -	0.0%
Gifts & Donations			\$ -	\$ -	#DIV/0!
Other Penalties			\$ -	\$ -	#DIV/0!
Miscellaneous	\$ 600	\$ 210	\$ 600	\$ 782	130.4%
General Fund - Operations	\$ 1,020,120		\$ 1,038,100	\$ -	0.0%
Sale of Capital Assets	\$ -		\$ -	\$ -	
Fund Balance Applied	\$ -		\$ -	\$ -	
Fund Balance Used for CIF	\$ -		\$ -	\$ -	
Total Other	<u>\$ 1,062,620</u>	<u>\$ 8,210</u>	<u>\$ 1,082,700</u>	<u>\$ 9,657</u>	0.9%
TOTAL REVENUES	<u>\$ 6,018,020</u>	<u>\$ 194,443</u>	<u>\$ 17,757,500</u>	<u>\$ 226,045</u>	1.3%

Eau Claire Transit System

Operating Expenses

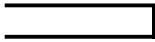
Report Date: February 28, 2022

% of Year Expired:

		Prior Year		Current Year	
		2021 Budget	2021 Y-T-D	2022 Budget	2022 Y-T-D
4551	Admin Wages	\$ 319,000	\$ 40,115	\$ 335,700	\$ 34,414
4550	Admin OT Wages	\$ 12,000	\$ 272	\$ 12,000	\$ 3,574
455403	Admin Benefits	\$ 264,110	\$ 30,529	\$ 215,174	\$ 29,379
4556	Operator Wages	\$ 1,402,000	\$ 152,088	\$ 1,392,900	\$ 149,083
4583	Operator OT Wages	\$ 23,000	\$ 16,387	\$ 23,000	\$ 18,453
	Operator Benefits	\$ 767,075	\$ 78,943	\$ 743,145	\$ 80,502
	Shop Wages	\$ 265,100	\$ 30,805	\$ 2,134,400	\$ 32,237
455110	Shop OT Wages	\$ 23,800	\$ 8,289	\$ 23,800	\$ 5,997
455010	Shop Benefits	\$ 154,815	\$ 16,857	\$ 164,581	\$ 15,814
	Total Payroll	<u>\$ 3,230,900</u>	<u>\$ 374,284</u>	<u>\$ 5,044,700</u>	<u>\$ 369,454</u>
4553	Printing & Binding	\$ 10,700	\$ 1,766	\$ 10,700	\$ 1,317
4552	Advertising & Marketing	\$ 30,000	\$ 1,105	\$ 30,000	\$ 2,255
455402	Custodial	\$ 21,500	\$ 3,492	\$ 22,600	\$ 7,591
	Security	\$ 41,100	\$ 6,974	\$ 41,100	\$ 1,379
	Utilities	\$ 9,400	\$ 2,304	\$ 20,000	\$ 2,843
4584	Ins & Admin Charges	\$ 198,000	\$ 33,216	\$ 189,800	\$ 31,872
4585	Misc. Services	\$ 352,600	\$ 33,253	\$ 458,800	\$ 47,746
4555	Total Services	<u>\$ 663,300</u>	<u>\$ 82,111</u>	<u>\$ 773,000</u>	<u>\$ 95,003</u>
4559					
4557	Office Supplies	\$ 1,900	\$ 525	\$ 1,900	\$ 110
4558	Uniforms & Clothing	\$ 12,800	\$ 70	\$ 13,800	\$ 220
	Gas	\$ 1,000	\$ 120	\$ 1,000	\$ -
	Diesel Fuel	\$ 381,500	\$ 33,196	\$ 381,500	\$ -
4580	Motor Oil	\$ 17,400	\$ 898	\$ 17,400	\$ 1,064
4578	Tires	\$ 52,600	\$ 4,488	\$ 52,600	\$ -
4586	Supplies	\$ 404,800	\$ 26,049	\$ 300,400	\$ 30,001
5010-15063	Tool/Shop	\$ 9,300	\$ 868	\$ 3,200	\$ 1,157
	Equip Purchase	\$ -	\$ -	\$ -	\$ -
	Misc. Materials/Supplies	\$ 2,100	\$ 1,010	\$ 6,500	\$ 1,662
5002	Total Materials/Supplies	<u>\$ 883,400</u>	<u>\$ 67,226</u>	<u>\$ 778,300</u>	<u>\$ 34,214</u>
5010					
5052	Purchased Transp.	\$ 1,060,020	\$ 78,564	\$ 919,800	\$ 100,558
5054+5055	Paratransit Cer	\$ 73,600	\$ 3,596	\$ 80,000	\$ (213)
	Total Paratransit	<u>\$ 1,133,620</u>	<u>\$ 82,160</u>	<u>\$ 999,800</u>	<u>\$ 100,346</u>
4832	Unfund Pen	\$ 38,000	\$ 6,317	\$ 38,400	\$ 6,400
4562	Loss on Disp of Equip	\$ -	\$ -	\$ -	\$ -
4850	Capital Purchases	\$ -	\$ -	\$ -	\$ -
4398	Depereciation	\$ -	\$ -	\$ -	\$ -
4587+4852	Other Charges/Adj	\$ -	\$ -	\$ -	\$ -
5102	Total Other	<u>\$ 38,000</u>	<u>\$ 6,317</u>	<u>\$ 38,400</u>	<u>\$ 6,400</u>
5152					
5580	TOTAL EXPENSES	<u>\$ 5,949,220</u>	<u>\$ 612,096</u>	<u>\$ 7,634,200</u>	<u>\$ 605,418</u>
5590					

\$ (1,572,300) \$ 177,509.62

16.7%



% of
Budget

10.3%

29.8%

13.7%

10.7%

80.2%

10.8%

1.5%

25.2%

9.6%

7.3%

12.3%

7.5%

33.6%

3.4%

14.2%

16.8%

10.4%

12.3%

5.8%

1.6%

0.0%

0.0%

6.1%

0.0%

10.0%

36.2%

25.6%

4.4%

10.9%

-0.3%

10.0%

16.7%

16.7%

7.9%

Eau Claire Transit System

Operating Expenses

Report Date: February 28, 2022

% of Year Expired: 16.7%

	Prior Year		Current Year		
	2021 Budget	2021 Y-T-D	2022 Budget	2022 Y-T-D	% of Budget
Admin Wages	\$ 319,000	\$ 40,115	\$ 335,700	\$ 34,414	10.3%
Admin OT Wages	\$ 12,000	\$ 272	\$ 12,000	\$ 3,574	29.8%
Admin Benefits	\$ 264,110	\$ 30,529	\$ 215,174	\$ 29,379	13.7%
Operator Wages	\$ 1,402,000	\$ 152,088	\$ 1,392,900	\$ 149,083	10.7%
Operator OT Wages	\$ 23,000	\$ 16,387	\$ 23,000	\$ 18,453	80.2%
Operator Benefits	\$ 767,075	\$ 78,943	\$ 743,145	\$ 80,502	10.8%
Shop Wages	\$ 265,100	\$ 30,805	\$ 2,134,400	\$ 32,237	1.5%
Shop OT Wages	\$ 23,800	\$ 8,289	\$ 23,800	\$ 5,997	25.2%
Shop Benefits	\$ 154,815	\$ 16,857	\$ 164,581	\$ 15,814	9.6%
Total Payroll	\$ 3,230,900	\$ 374,284	\$ 5,044,700	\$ 369,454	7.3%
Printing & Binding	\$ 10,700	\$ 1,766	\$ 10,700	\$ 1,317	12.3%
Advertising & Marketing	\$ 30,000	\$ 1,105	\$ 30,000	\$ 2,255	7.5%
Custodial	\$ 21,500	\$ 3,492	\$ 22,600	\$ 7,591	33.6%
Security	\$ 41,100	\$ 6,974	\$ 41,100	\$ 1,379	3.4%
Utilities	\$ 9,400	\$ 2,304	\$ 20,000	\$ 2,843	14.2%
Ins & Admin Charges	\$ 198,000	\$ 33,216	\$ 189,800	\$ 31,872	16.8%
Misc. Services	\$ 352,600	\$ 33,253	\$ 458,800	\$ 47,746	10.4%
Total Services	\$ 663,300	\$ 82,111	\$ 773,000	\$ 95,003	12.3%
Office Supplies	\$ 1,900	\$ 525	\$ 1,900	\$ 110	5.8%
Uniforms & Clothing	\$ 12,800	\$ 70	\$ 13,800	\$ 220	1.6%
Gas	\$ 1,000	\$ 120	\$ 1,000	\$ -	0.0%
Diesel Fuel	\$ 381,500	\$ 33,196	\$ 381,500	\$ -	0.0%
Motor Oil	\$ 17,400	\$ 898	\$ 17,400	\$ 1,064	6.1%
Tires	\$ 52,600	\$ 4,488	\$ 52,600	\$ -	0.0%
Supplies	\$ 404,800	\$ 26,049	\$ 300,400	\$ 30,001	10.0%
Tool/Shop	\$ 9,300	\$ 868	\$ 3,200	\$ 1,157	36.2%
Equip Purchase	\$ -	\$ -	\$ -	\$ -	
Misc. Materials/Supplies	\$ 2,100	\$ 1,010	\$ 6,500	\$ 1,662	25.6%
Total Materials/Supplies	\$ 883,400	\$ 67,226	\$ 778,300	\$ 34,214	4.4%
Purchased Transp.	\$ 1,060,020	\$ 78,564	\$ 919,800	\$ 100,558	10.9%
Paratransit Cer	\$ 73,600	\$ 3,596	\$ 80,000	\$ (213)	-0.3%
Total Paratransit	\$ 1,133,620	\$ 82,160	\$ 999,800	\$ 100,346	10.0%
Unfund Pen	\$ 38,000	\$ 6,317	\$ 38,400	\$ 6,400	16.7%
Loss on Disp of Equip	\$ -	\$ -	\$ -	\$ -	
Capital Purchases	\$ -	\$ -	\$ -	\$ -	
Depereciation	\$ -	\$ -	\$ -	\$ -	
Other Charges/Adj	\$ -	\$ -	\$ -	\$ -	
Total Other	\$ 38,000	\$ 6,317	\$ 38,400	\$ 6,400	16.7%
TOTAL EXPENSES	\$ 5,949,220	\$ 612,096	\$ 7,634,200	\$ 605,418	7.9%

Progress On Route Changes

- Staff and available Operators have run all the routes to check for feasibility.
- Route 4 is the only route that will require adjustments (TDP proposal was 20 Miles – 2 miles longer than feasible)
- Staff will have timetables and route recommendations available at the next meeting. It will include possible adjustments to Route 4.



MANAGER'S REPORT

APRIL 20, 2022

UPDATE ON BUS TECHNOLOGY RFP

The contract with Transloc was approved at the April 12 City Council Business meeting. We will have our initial onboarding meeting with Transloc in the beginning of May. The first task will be to transfer the data from Doublemap into the new platform.

2023 BUDGET

CIP submissions were required to be submitted by each division by April 7. I have included in the packet the CIP that was submitted. I made some cost adjustments to existing projects and created a new request for 2 electric buses in 2027.

PROJECT	2023	2024	2025	2026	2027
HYBRID REPLACEMENT BUSES		\$1,360,000			
ELECTRIC REPLACEMENT BUSES			\$2,200,000	\$2,250,000	\$2,300,000
UWEC TRANSFER HUB			\$200,000	\$2,000,000	
Bus Surveillance System				\$90,000	



ws

PROPOSAL SUMMARY

\$0
1,360,000
1,360,000\$0
1,360,000
1,360,000

\$0

venues

Proposal Details Expenses Revenues Activity

408-004: Transit-Bus Replacement (35 Foot)

Background

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.

2024 - (2) Buses (Hybrid-Electric)

Analysis

This request supports the City's strategic goals and objectives #1 and #4. Replacing fleet on a scheduled basis once the vehicles have reached their useful life allows for more reliable service.

This project supports the provision of equipment necessary to meet public transportation needs throughout the Transit service area.

Recommendation

Contact: Tom Waegner
Type: Asset-Replacement
Useful Life: 12 Years
Category: Non-Recurring
Priority Level: 1

Location

Location Name

CMF

Street Address

910 Forest St

City State Zip Code

Eau Claire WI 54703

Supporting Documents

Support your proposal narrative with file attachments.

Supported filetypes: .pdf, .doc, .docx, .zip, .txt, .csv, .xls, .xlsx, .jpeg, .jpg, .png, .gif, .bmp



ws

PROPOSAL SUMMARY

\$0

4,450,000

4,450,000

\$0

4,450,000

4,450,000

\$0

venues

Proposal Details

Expenses

Revenues

Activity

408-005: Transit-Replacement Buses

Background

Replace two diesel transit buses with two fully electric buses. 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. Anticipated to be covered 80% by an FTA grant. Both replacement vehicles have an established FTA useful life of 12 years.

Analysis

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 anticipated that 80 percent of the cost will be covered by a Federal 5339 grant.

This request supports the City's strategic goals and objectives #2 and #4. Replacing vehicles outside of their useful life allows for more reliable service to the community.

Recommendation

Contact: Tom Wagener

Type: Asset-Replacement

Useful Life: 12 Years

Category: Non-Recurring

Priority Level: 1

Location

Location Name

CMF

Street Address

910 Forest St

City State Zip Code

Eau Claire WI 54703

Supporting Documents

Support your proposal narrative with file attachments.

Supported filetypes: .pdf, .doc, .docx, .zip, .txt, .csv, .xls, .xlsx, .jpeg, .jpg, .png, .gif, .bmp



ws

PROPOSAL SUMMARY

\$0

4,450,000

4,450,000

\$0

4,450,000

4,450,000

\$0

venues

Proposal Details Expenses Revenues Activity

408-005: Transit-Replacement Buses

Background

Replace two diesel transit buses with two fully electric buses. 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. Anticipated to be covered 80% by an FTA grant. Both replacement vehicles have an established FTA useful life of 12 years.

Analysis

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 anticipated that 80 percent of the cost will be covered by a Federal 5339 grant.

This request supports the City's strategic goals and objectives #2 and #4. Replacing vehicles outside of their useful life allows for more reliable service to the community.

Recommendation

Contact: Tom Wagener
 Type: Asset-Replacement
 Useful Life: 12 Years
 Category: Non-Recurring
 Priority Level: 1

Location

Location Name

CMF

Street Address

910 Forest St

City	State	Zip Code
Eau Claire	WI	54703

Supporting Documents

Support your proposal narrative with file attachments.

Supported filetypes: .pdf, .doc, .docx, .zip, .txt, .csv, .xls, .xlsx, .jpeg, .jpg, .png, .gif, .bmp



PROPOSAL SUMMARY

\$0
+\$90,000
\$90,000
\$0
+\$90,000
\$90,000
\$0

Proposal Details Expenses Revenues Activity

408-007: Transit-Bus Surveillance Equipment

Background

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

Analysis

The request supports the City's strategic goals and objectives #2.

Surveillance equipment on the buses is integral to providing safe transportation. Federal funds will apply to 80% of the purchase of the equipment.

Recommendation

Contact: Tom Wagner
Type: Asset-Replacement
Useful Life: 5 Years
Category: Non-Recurring
Priority Level: 2

Supporting Documents

Support your proposal narrative with file attachments.

Supported filetypes: .pdf, .doc, .docx, .zip, .txt, .csv, .xls, .xlsx, .jpeg, .jpg, .png, .gif, .bmp



ws

PROPOSAL SUMMARY

\$0

2,200,000

2,200,000

\$0

2,200,000

2,200,000

\$0

venues

Proposal Details

Expenses

Revenues

Activity

408-006: Transit-UWEC Transit Hub

Background

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

Analysis

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 improve service to the campus by constructing a transit hub that will allow students to get out of the elements as they wait for the arriving buses. The hub will have arrival times of routes, wayfinding, and heating elements in an open shelter area. This project will require an agreement with UWEC and it is anticipated that UWEC will pay a portion of the costs as well as 80% covered by a Federal 5339 grant.

This request supports the City's strategic goals and objectives #2 and #4 by allowing the Transit services to be more accessible and user friendly to the UWEC partner.

Recommendation

Contact: Tom Wagener

Type: City Facility-New

Useful Life: 20 Years

Category: Non-Recurring

Priority Level: 3

Supporting Documents

Support your proposal narrative with file attachments.

Supported filetypes: .pdf, .doc, .docx, .zip, .txt, .csv, .xls, .xlsx, .jpeg, .jpg, .png, .gif, .bmp



ws

PROPOSAL SUMMARY

\$0
\$0
\$0

\$0

2,300,000

2,300,000

2,300,000

venues

Proposal Details Expenses Revenues Activity

408-008: Transit-Replacement Buses

Background

Replacement of 2 35' Heavy-Duty Transit Buses that were purchased in 2013 with 2 new 35' 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.

2027 - (2) Buses Electric)

Analysis

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 anticipated that 80 percent of the cost will be covered by a Federal 5339 grant.

This request supports the City's strategic goals and objectives #2 and #4. Replacing vehicles outside of their useful life allows for more reliable service to the community.

Recommendation

Contact: Tom Wagener
Type: Asset-Replacement
Useful Life: 12 Years
Category: Non-Recurring
Priority Level: 1

Location

Location Name

CMF

Street Address

910 Forest St

City State Zip Code

Eau Claire WI 54703

Supporting Documents

Support your proposal narrative with file attachments.

Supported filetypes: .pdf, .doc, .docx, .zip, .txt, .csv, .xls, .xlsx, .jpeg, .jpg, .png, .gif, .bmp