



---

Transit Commission  
Agenda

May 17, 2023

---

**PLEASE TAKE NOTICE** that the Eau Claire Transit Commission will meet Wednesday, May 17, 2023 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 April 19, 2023
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. Update on Transfer Center Project
  - b. Bike week June 2<sup>nd</sup> kickoff additional ideas
    - I. Bike as your fare for 6/5 -6/10
    - II. Bus with bike rack at bike week kick off event 6/2
  - c. Monthly passes for the homeless program, Billie Hufford
6. Other Business Agenda items
  - a. Election of Officers (terms to begin in June)
    - I. Chair
    - II. Vice Chair
    - III. Secretary
    - IIII. Commissioners
  - b. CIP 2024-2028 Plan
7. Discussion and Direction
  - a. Ridership and Revenue Reports
  - b. Manager's Report
    - I. Transit Staffing
    - II. Technology Update
    - III. 2023 Workplan, Included for review
    - IIII. Exit announcement
8. Adjournment

---

Bob Schraufnagel, Chairperson  
c: News Media



---

Transit Commission  
Meeting Minutes

April 19, 2023

---

**PLEASE TAKE NOTICE** that the Eau Claire Transit Commission will meet Wednesday, April 19, 2023 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: 18:00**
2. **Roll Call:** Present: Commissioners Swanhorst, Eaton, Fowler, Gragert, Greenwell, Anderson, Scott.  
Absent: Commissioner Chair Schraufnagel, McGuine, Austin (Withdrawn from Commission as of February 2023)  
Also Present: Transit Manager Tina Deetz, Transit Admin Associate Laurie Mittlestadt  
Public Present: Bill Johnson, Nate Nispel, Mark Quam, Lane Berg, Julian Emerson, Stephanie Hirsch
3. **Reading and approval of minutes of the past meeting on March 15, 2023.** Commissioner Eaton moved to approve March minutes, Greenwell seconded. March minutes approved.
4. **Open Public Comment Period for Items that do not appear on this Agenda noted as Public Hearings or Items for Public Discussion: None**
5. **Public Hearings and Discussions:**
  - a. **Proposed Community Pass Pilot through ARPA – Jeremy Gragert – City Counsel to draft for funding with ARPA will be up for public discussion Monday April 25<sup>th</sup> @ 7pm to help with promoting Public Transportation Community Pass Program.** Stephanie Hirsch spoke about the program as well bringing up free ridership for K-12, getting funding with community employers for funding. Also, was mentioned different types of contracts with CVTC, UWEC and the Chamber. Transit Operator Bill Johnson added talking to Marshfield Clinic about employee parking, possibly having them park in the City Ramp and taking the bus to work. Possibly having Saturday free rides for all.
  - b. **Eau Claire Transit participation in Bike week kickoff event June 2<sup>nd</sup>.** – Jeremy Gragert proposed to have Transit participation at the kickoff. Tina Deetz proposed having a Transit bus with bike racks for demonstration onsite and would also like to give free rides to those who have bikes as their fare.
6. **Other Business Agenda items**
  - a. **Free Rides for Earth Day will be April 22, 2023 sponsored by CVTA – Mark Quam was present as he is the one that sponsors.**
  - b. **Library Free Ride Program – Jeremy Gragert mentioned the fact he would like to see the days on the bus. ecbus.org website added to the pass / Passes printed, could not add ecbus.org.**
7. **Discussion and Direction**
  - a. **Ridership and Revenue Reports**
  - b. **Manager’s Report**
    - i. Transit Staffing / Shop Staffing
    - ii. Transfer Center Update
    - iii. New Bus Technology
    - iv. City of Eau Claire Income Qualifying pass funding



CITY OF  
**EAU  
CLAIRE**

8. **Adjournment: 19:33**
9. **Move to adjourn – Gragert. Motion was 2<sup>nd</sup> by Fowler**

---

Bob Schraufnagel, Chairperson  
c: News Media



# Fund 408-Transit

## 2024-2028 Capital Improvement Plan

### 408-Expense

Proposal Name	2024	2025	2026	2027	2028	Total
408-001: Transit-Replacement Buses	\$0	\$1,722,000	\$1,808,100	\$1,898,600	\$1,993,600	\$7,422,300
408-002: Transit-UWEC Transit Hub	\$0	\$200,000	\$2,000,000	\$0	\$0	\$2,200,000
408-003: Transit-Bus Surveillance Equipment	\$0	\$0	\$100,000	\$0	\$0	\$100,000
408-004: Transit-Shop Equipment	\$0	\$0	\$40,000	\$0	\$0	\$40,000
408-005: Transit- Computer Replacement	\$0	\$0	\$0	\$0	\$30,000	\$30,000
408-006: Transit-North Transfer Hub	\$0	\$0	\$0	\$0	\$80,000	\$80,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,922,000</b>	<b>\$3,948,100</b>	<b>\$1,898,600</b>	<b>\$2,103,600</b>	<b>\$9,872,300</b>

### 408-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
Intergovernmental: Federal Aid	\$0	\$1,377,600	\$3,126,500	\$1,518,900	\$1,594,800	\$7,617,800
G.O. Bonds-Tax Supported	\$0	\$344,400	\$361,600	\$379,700	\$508,800	\$1,594,500
UWEC	\$0	\$200,000	\$400,000	\$0	\$0	\$600,000
Transfer from General Fund	\$0	\$0	\$60,000	\$0	\$0	\$60,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,922,000</b>	<b>\$3,948,100</b>	<b>\$1,898,600</b>	<b>\$2,103,600</b>	<b>\$9,872,300</b>



# 408-001: Transit- Replacement Buses

2024-2028 Capital Improvement Plan



## Project Information

**Contact:** Tina Deetz  
**Type:** Asset-Replacement  
**Useful Life:** 12 Years  
**Category:** Non-Recurring  
**Priority Level:** 1

## Sources

408-001

Itemization Description	2024	2025	2026	2027	2028	Total
Intergovernmental: Federal Aid	\$0	\$1,377,600	\$1,446,500	\$1,518,900	\$1,594,800	\$5,937,800
G.O. Bonds-Tax Supported	\$0	\$344,400	\$361,600	\$379,700	\$398,800	\$1,484,500
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,722,000</b>	<b>\$1,808,100</b>	<b>\$1,898,600</b>	<b>\$1,993,600</b>	<b>\$7,422,300</b>

## Description

Replace transit buses in the following sequence:

2024 - Replace two full diesel transit buses from 2011 with two new diesel hybrid buses.

2025 - Replace two full diesel transit buses from 2011 with two new diesel hybrid buses.

2026 - Replace one diesel transit bus from 2011 and one existing hybrid bus from 2013 with two new diesel hybrid buses.

2027 - Replace two existing hybrid busses from 2013 with new hybrid buses.

2028 - Replace two existing hybrid buses from 2013 with new hybrid buses.

Per FTA requirements, transit buses have a useful life of 12 years.

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 58

accomplish this and to maintain transit service in the community. It is the desire of the transit division to transition to a fully electric bus, however, infrastructure constraints are prohibiting this from happening in the coming years.

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

## **Justification**

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.



# 408-002: Transit-UWEC Transit Hub

2024-2028 Capital Improvement Plan

## Project Information

**Contact:** Tina Deetz

**Type:** City Facility-New

**Useful Life:** 20 Years

**Category:** Non-Recurring

**Priority Level:** 3

## Sources

408-002

Itemization Description	2024	2025	2026	2027	2028	Total
Intergovernmental: Federal Aid	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
UWEC	\$0	\$200,000	\$400,000	\$0	\$0	\$600,000
TOTAL	\$0	\$200,000	\$2,000,000	\$0	\$0	\$2,200,000

## 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 serviced 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 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.





# 408-003: Transit-Bus Surveillance Equipment

2024-2028 Capital Improvement Plan

## Project Information

**Contact:** Tina Deetz

**Type:** Asset-Replacement

**Useful Life:** 5 Years

**Category:** Non-Recurring

**Priority Level:** 2

## Sources

408-003

Itemization Description	2024	2025	2026	2027	2028	Total
Intergovernmental: Federal Aid	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Transfer from General Fund	\$0	\$0	\$20,000	\$0	\$0	\$20,000
TOTAL	\$0	\$0	\$100,000	\$0	\$0	\$100,000

## Description

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

## Justification

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.



# 408-004: Transit-Shop Equipment

2024-2028 Capital Improvement Plan

## Project Information

**Contact:** Tina Deetz

**Type:** Asset-New

**Useful Life:** 15 Years

**Category:** Non-Recurring

**Priority Level:** 3

## Sources

408-004

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$0	\$0	\$40,000	\$0	\$0	\$40,000
TOTAL	\$0	\$0	\$40,000	\$0	\$0	\$40,000

## Description

Historically, the transit bus garage had a mechanical floor sweeper for the collection of road grime and debris that fall off the busses while parked when not in use; however, when the unit reached the end of its useful life, it was not replaced. Because current practices involve a labor-intensive effort to manually sweep or wash the 21,000 sq. ft. of floor space, the transit division would like to purchase another mechanical floor sweeper/scrubber to improve the cleanliness of the facility while streamlining operations.

## Justification

This request supports the City's strategic goals and objective #2

By utilizing a mechanical sweeper, the city will reduce the amount of labor required to clean the floor, further allowing them to focus on other tasks while also reducing the amount of water used and sand/debris washed into the floor.



# 408-005: Transit-Computer Replacement

2024-2028 Capital Improvement Plan

## Project Information

**Contact:** Tina Deetz  
**Type:** Asset-Replacement  
**Useful Life:** 5 Years  
**Category:** Non-Recurring  
**Priority Level:** 1

## Sources

408-005

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$0	\$30,000	\$30,000
TOTAL	\$0	\$0	\$0	\$0	\$30,000	\$30,000

## Description

Computer replacements for the Transit Manager and the Driver Supervisors.

## Justification

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.



# 408-006: Transit-North Transfer Hub

2024-2028 Capital Improvement Plan

## Project Information

**Contact:** Tina Deetz

**Type:** Facility-New

**Useful Life:** 50 Years

**Category:** Non-Recurring

**Priority Level:** 3

## Sources

408-006

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$0	\$80,000	\$80,000
TOTAL	\$0	\$0	\$0	\$0	\$80,000	\$80,000

## Description

The Transit division requests a feasibility study to determine the value of designing and building a transit hub along the north corridor of the city limits. Recent conversations with surrounding communities have indicated the potential to expand transit services to the north. Additional options include a partnership with the Metropolitan Planning Organization to have other transit services in communities such as Lake Hallie and the Chippewa Falls meet at this location for rider transfer. Additionally, a north transfer hub to better serve our citizens in the surrounding area.

## **Justification**

This request supports the City's strategic goals and objectives #2, and #4.

By partnering with the MPO and surrounding communities Eau Claire Transit would expand access for individuals in other communities to travel to other parts of the city that they would not otherwise be able to. Additionally, this would help connect neighborhoods that are not currently provided access to other aspects of the community while utilizing the transit system rather than commuting by personal vehicles.

Eau Claire Transit Commission  
Monthly Ridership Report  
April 2023

	Monthly			YTD Ridership		
	2022	2023	% Change	2022	2023	% Change
Full Cash Fare	1552	1865	20.17%	7798	7453	-4.42%
Full Fare Tickets	1186	1566	32.04%	6530	6312	-3.34%
Income-Qualifying Fare	226	255	12.83%	168	837	398.21%
Student Cash Fare	212	309	45.75%	1004	1199	19.42%
Student Fare Tickets	8	1	-87.50%	38	114	200.00%
1/2 Cash Fare	822	1375	67.27%	3538	4852	37.14%
Reduced Fare Tickets	342	28	-91.81%	1274	816	-35.95%
Monthly Pass	2488	4499	80.83%	15507	22412	44.53%
Income-Qualifying Pass	2182	4903	124.70%	2327	12964	457.11%
Half Fare Pass	6698	7343	9.63%	28950	28907	-0.15%
CVTC Pass	189	510	169.84%	746	1750	134.58%
Day Pass	928	815	-12.18%	4286	2880	-32.80%
MAX Pass	1526	1569	2.82%	2522	5904	134.10%
Non-UWEC Ridership	18359	25038	36.38%	74688	96400	29.07%
UWEC	30354	33295	9.69%	53879	115846	115.01%
Total	48713	58333	19.75%	128567	212246	65.09%
Community Table	331	96	-71.00%	685	498	-27.30%
Paratransit	1762		-100.00%	5379	5774	7.34%
Free	3888	1912	-50.82%	1836	2379	29.58%
Pool	0		#DIV/0!	0	0	#DIV/0!
Transfer	3844	3213	-16.42%	9569	13137	37.29%
Library	0	0		0	0	
Total	58538	63554	8.57%	146036	234034	60.26%
Evening Ridership	1103	371	-66.36%	6768	1538	-77.28%
Saturday Ridership	3135	4039	28.84%	9237	12978	40.50%
Miles of Service-Day	52859	51974	-1.67%	205456	203721.1	-0.84%
Passenger / Mile-Day	1.09	1.215665525	11.88%	0.68	2.331423256	243.94%
Hours of Service-Day	3704	3682	-0.59%	14711	14336.2	-2.55%
Passenger / Hour-Day	15.51	17.15996741	10.66%	9.47	33.05163454	249.13%
Miles of Service-Eve.	8812	9520	8.03%	31540	37086	17.58%
Passenger / Mile-Eve.	0.13	0.038970588	-68.87%	0.21	0.081305348	-62.11%
Hours of Service-Eve.	615	668	8.64%	2197	2600.4	18.39%
Passenger / Hour-Eve.	1.79	0.555389222	-69.04%	3.08	1.159301455	-62.38%
Saturday	5	5	0.00%	17	17	0.00%
Weekday School	19	18	-5.26%	82	69	-15.85%
Weekday Non-school	2	2	0.00%	4	17	325.00%

# Eau Claire Transit System

## Operating Revenues

Report Date: March 31, 2023

% of Year Expired: 25.0%

	Prior Year		Current Year		% of Budget
	2022 Budget	2022 Y-T-D	2023 Budget	2023 Y-T-D	
Full Fare Cash	\$ 45,000	\$ 7,784	\$ 34,000	\$ 9,749	28.7%
Full Fare Pass	\$ 70,000	\$ 24,700	\$ 76,000	\$ 33,700	44.3%
Full Fare Tickets	\$ 35,000	\$ 5,428	\$ 30,000	\$ 6,908	23.0%
Day Pass	\$ 15,000	\$ 2,659	\$ 11,000	\$ 2,288	20.8%
Total Full Adult Fares	\$ 165,000	\$ 40,571	\$ 151,000	\$ 52,645	34.9%
Income-Qualifying Cash	\$ 500	\$ 435	\$ 2,000	\$ 489	24.4%
Income-Qualifying Pass	\$ 5,500	\$ 2,625	\$ 12,000	\$ 3,425	28.5%
Total I-Q Fares:	\$ 6,000	\$ 3,060	\$ 14,000	\$ 3,914	28.0%
Reduced Fare Cash	\$ 10,000	\$ 2,063	\$ 8,800	\$ 2,950	33.5%
Reduced Fare Pass	\$ 65,000	\$ 14,704	\$ 60,000	\$ 13,300	22.2%
Reduced Fare Tickets	\$ 6,000	\$ 1,780	\$ 6,000	\$ 130	2.2%
Total Reduced Fares	\$ 81,000	\$ 18,547	\$ 74,800	\$ 16,380	21.9%
Student Fare Cash	\$ 5,000	\$ 746	\$ 5,000	\$ 1,113	22.3%
Student Fare Tickets	\$ 500	\$ 50	\$ 800	\$ 175	21.9%
Student MAX Pass	\$ 15,000	\$ 5,700	\$ 17,500	\$ 4,350	24.9%
CVTC Student Pass	\$ 1,500	\$ -	\$ 1,500	\$ -	0.0%
UW - Eau Claire	\$ 404,000	\$ 136,000	\$ 412,000	\$ 137,000	33.3%
Pool/Library	\$ 7,000	\$ -	\$ 7,000	\$ -	0.0%
Total Student Fares	\$ 433,000	\$ 142,496	\$ 443,800	\$ 142,638	32.1%
Paratransit Co-Pay	\$ 88,200	\$ 9,930	\$ 92,300	\$ 19,642	21.3%
Agency Fare	\$ 159,600	\$ 16,160	\$ 134,900	\$ 24,453	18.1%
Local Reimbursement	\$ 300	\$ -	\$ 300	\$ -	0.0%
State PT Assistance	\$ 77,000	\$ -	\$ 65,000	\$ -	0.0%
Total Paratransit	\$ 325,100	\$ 26,089	\$ 292,500	\$ 44,095	15.1%
Federal Assistance	\$ 2,475,200	\$ -	\$ 2,200,000	\$ -	0.0%
State Assistance	\$ 1,300,000	\$ -	\$ 1,250,000	\$ -	0.0%
EC County Assistance	\$ 118,100	\$ -	\$ 118,600	\$ 3,492	2.9%
Altoona Assistance	\$ 71,400	\$ -	\$ 115,000	\$ -	0.0%
Total Assistance	\$ 3,964,700	\$ -	\$ 3,683,600	\$ 3,492	0.1%
Advertising	\$ 40,000	\$ 11,550	\$ 42,000	\$ 17,416	41.5%
Vending Commission	\$ 4,000	\$ -	\$ -	\$ -	
Gifts & Donations	\$ -	\$ -	\$ -	\$ -	
Other Penalties	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	\$ 600	\$ 1,866	\$ 1,000	\$ 7,893	789.3%
General Fund - Operations	\$ 929,820	\$ -	\$ 1,160,200	\$ -	0.0%
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ -	
Fund Balance Applied	\$ -	\$ -	\$ -	\$ -	
Fund Balance Used for CIP	\$ -	\$ -	\$ -	\$ -	
Total Other	\$ 974,420	\$ 13,416	\$ 1,203,200	\$ 25,308	2.1%
<b>TOTAL REVENUES</b>	<b>\$ 5,949,220</b>	<b>\$ 244,179</b>	<b>\$ 5,862,900</b>	<b>\$ 288,471</b>	<b>4.9%</b>

# Eau Claire Transit System

## Operating Expenses

Report Date: March 31, 2023

% of Year Expired: 25.0%

	Prior Year		Current Year		
	2022 Budget	2022 Y-T-D	2023 Budget	2023 Y-T-D	% of Budget
Admin Wages	\$ 335,700	\$ 55,839	\$ 332,500	\$ 77,167	23.2%
Admin OT Wages	\$ 12,000	\$ 6,185	\$ 12,000	\$ 3,958	33.0%
Admin Benefits	\$ 215,174	\$ 46,202	\$ 214,600	\$ 26,848	12.5%
Operator Wages	\$ 1,392,900	\$ 250,179	\$ 1,285,300	\$ 303,197	23.6%
Operator OT Wages	\$ 23,000	\$ 40,909	\$ 23,000	\$ 75,044	326.3%
Operator Benefits	\$ 743,145	\$ 134,836	\$ 724,100	\$ 156,822	21.7%
Shop Wages	\$ 2,134,400	\$ 54,065	\$ 278,100	\$ 78,848	28.4%
Shop OT Wages	\$ 23,800	\$ 11,566	\$ 23,800	\$ 15,820	66.5%
Shop Benefits	\$ 164,581	\$ 26,482	\$ 158,000	\$ 30,370	19.2%
Total Payroll	<u>\$ 5,044,700</u>	<u>\$ 626,262</u>	<u>\$ 3,051,400</u>	<u>\$ 768,074</u>	25.2%
Printing & Binding	\$ 10,700	\$ 1,317	\$ 10,700	\$ 1,293	12.1%
Advertising & Marketing	\$ 30,000	\$ 3,943	\$ 32,400	\$ 1,163	3.6%
Custodial	\$ 22,600	\$ 9,475	\$ 24,500	\$ 1,883	7.7%
Security	\$ 41,100	\$ 2,353	\$ 46,800	\$ 1,043	2.2%
Utilities	\$ 20,000	\$ 25,768	\$ 12,500	\$ 4,828	38.6%
Ins & Admin Charges	\$ 189,800	\$ 32,072	\$ 195,900	\$ 49,081	25.1%
Misc. Services	\$ 458,800	\$ 30,365	\$ 431,500	\$ 75,840	17.6%
Total Services	<u>\$ 773,000</u>	<u>\$ 105,292</u>	<u>\$ 754,300</u>	<u>\$ 135,132</u>	17.9%
Office Supplies	\$ 1,900	\$ 754	\$ 4,300	\$ 670	15.6%
Uniforms & Clothing	\$ 13,800	\$ 220	\$ 18,400	\$ 1,881	10.2%
Gas	\$ 1,000	\$ 395	\$ 1,000	\$ -	0.0%
Diesel Fuel	\$ 381,500	\$ 87,592	\$ 450,000	\$ -	0.0%
Motor Oil	\$ 17,400	\$ 3,922	\$ 17,400	\$ -	0.0%
Tires	\$ 52,600	\$ 1,280	\$ 52,600	\$ -	0.0%
Supplies	\$ 300,400	\$ 47,944	\$ 201,100	\$ 53,698	26.7%
Tool/Shop	\$ 3,200	\$ 2,842	\$ 16,700	\$ 2,568	15.4%
Equip Purchase	\$ -	\$ -	\$ -	\$ 2,138	
Misc. Materials/Supplies	\$ 6,500	\$ 4,185	\$ 6,500	\$ 260	4.0%
Total Materials/Supplies	<u>\$ 778,300</u>	<u>\$ 149,134</u>	<u>\$ 768,000</u>	<u>\$ 61,214</u>	8.0%
Purchased Transp.	\$ 919,800	\$ 100,558	\$ 900,100	\$ 184,045	20.4%
Paratransit Cer	\$ 80,000	\$ (213)	\$ 88,200	\$ 15,232	17.3%
Total Paratransit	<u>\$ 999,800</u>	<u>\$ 100,346</u>	<u>\$ 988,300</u>	<u>\$ 199,277</u>	20.2%
Unfund Pen	\$ 38,400	\$ 6,400	\$ 38,500	\$ 9,625	25.0%
Loss on Disp of Equip	\$ -	\$ -	\$ -	\$ -	
Capital Purchases	\$ -	\$ -	\$ -	\$ -	
Depreciation	\$ -	\$ -	\$ -	\$ -	
Other Charges/Adj	\$ -	\$ -	\$ -	\$ -	
Total Other	<u>\$ 38,400</u>	<u>\$ 6,400</u>	<u>\$ 38,500</u>	<u>\$ 9,625</u>	25.0%
<b>TOTAL EXPENSES</b>	<u><u>\$ 7,634,200</u></u>	<u><u>\$ 987,434</u></u>	<u><u>\$ 5,600,500</u></u>	<u><u>\$ 1,173,321</u></u>	21.0%



### 2023 Income-Qualifying Fare Progress Report

	Permits Issued	\$0.85 Trips	Passes Sold	Pass Trips
January	13	162	32	2197
February	11	186	28	3420
March	10	221	31	2519
April	19	399	22	5293
May				
June				
July				
August				
September				
October				
November				
December				
<b>Total:</b>	53	968	113	13429

### 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	8	226	23	2182
May	4	274	26	2490
June	23	293	23	2268
July	14	228	32	2214
August	9	223	41	2356
September	10	168	24	2114
October	10	276	43	1919
November	10	100	44	1727
December	8	170	25	2957
<b>Total:</b>	127	3182	360	26613



## Manager's Report May 17, 2023

### **Transit and Shop Staffing**

Shop- full staff

Transit Operator – possible 2 full time hires. Starting another recruitment now.

### **Bus Technology**

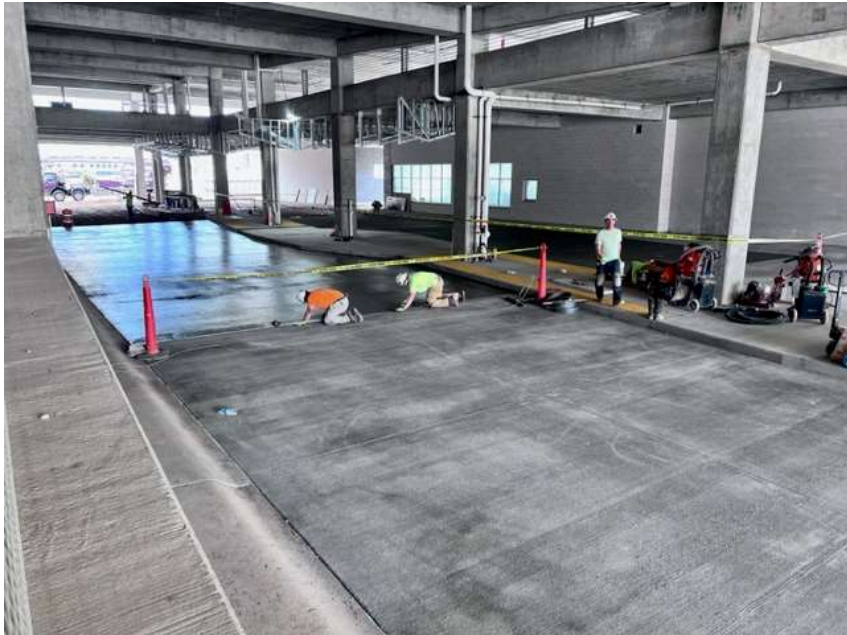
No changes, still working on Transloc issues with tablets.

Masabi App in App store and available to Public, not able to launch due to finance reporting.

### **2023 Work Plan**

For review only, any items need additional update?









- ❖ Drive lane done this week, both sides
- ❖ Sheet rock being completed in mechanical rooms
- ❖ Sheet rock being completed in drivers lounge
- ❖ Roof drain systems being worked on, after complete will do more finish work
- ❖ On track for June 2023 deadline for Transfer Center