



**Transit Commission
Agenda**

September 20, 2023

PLEASE TAKE NOTICE that the Eau Claire Transit Commission will meet Wednesday, September 20, 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 August 16, 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. Business Agenda items
 - a. Community Pass Pilot Update, Danya Morman, City Manager's Office
6. Public Hearings and Discussions
 - a. Letter of Support from Transit Commission requested for Grant
 - b. University Route alterations
 - c. Update on Transfer Center Project
 - d. Bus stop and shelter
 - I. Art work
 - II. Grant money
 - III. COA bench partnership
 - e. Fares and Agency Fare changes
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
 - IV. Additional Comments from Ty
 - V. Additional Comments from Chair
8. Adjournment



Transit Commission Agenda

August 16, 2023

PLEASE TAKE NOTICE that the Eau Claire Transit Commission will meet Wednesday, August 16, 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: Chair Swanhorst -,Commissioners: Fowler, Gragert, Greenwell, Scott, Bluma, McGuine, Eaton Absent: Anderson Public Present:Matthew Lehner, Nathan A Also Present: Katrina Berg, Danya Morman, Tina Deetz-Transit, Transit Manager-Ty Fadness
3. Reading and approval of minutes of the past meeting on July 19, 2023
Corrections:Also present for 7/19/23 meeting, Danya Morman 6. Correction to Danya's name misspelled. Commissioner Eaton moved to approve July minutes, commissioner Gragert 2nd, July 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
Transit Manager Ty brought forward an item that will be added to September's agenda pertaining to the UWEC Bus Shelter at Haas. Professor Jill Kelly wants to beautify the shelter.
5. Business Agenda items
 - a. Zoning Overhaul Presentation by Katrina Berg, Planning Department
 - b. Community Pass Pilot Update, Danya Morman, City Manager's Office
Commissioner Swanhorst has asked to be added to the CPP
6. Public Hearings and Discussions
 - a. Bus passes for commissioners Tina will update and send out new passes
 - b. Update on Transfer Center Project
 - c. Library Cardholder Day on September 30
 - I. Allow free rides for all library cardholders?
Commissioner Gragert moved to approve, Commissioner Greenwell 2nd, free ride day for library cardholders passed- the Commission would like to know cost and track the free library rides this day, also have the Library market it.
 - d. Bus Tracker and Fare Collection Technology
 - I. App vs mobile website for bus tracker?
 - II. Two apps vs one app (Fare collection and bus tracker)
Commissioner Greenwell stated he would like 1 app for both products, but be ok with different apps, may get better response from vendors with different apps
7. Discussion and Direction
 - a. Ridership and Revenue Reports



- b. Manager's Report- Transit Manager Ty reported statistics and gave updates
 - I. Transit Staffing
 - II. Technology Update
 - III. 2023 Workplan, Included for review
 - IV. Additional Comments from Ty none
- V. Additional Comments from Chair Chair Swanhorst commented to form a group for route changes in the future

8. Adjournment

Commissioner Greenwell moved to adjourn, commissioner Eaton 2nd. August meeting adjourned 19:56

Phil Swanhorst, Chairperson
c: News Media

Community Pass Pilot

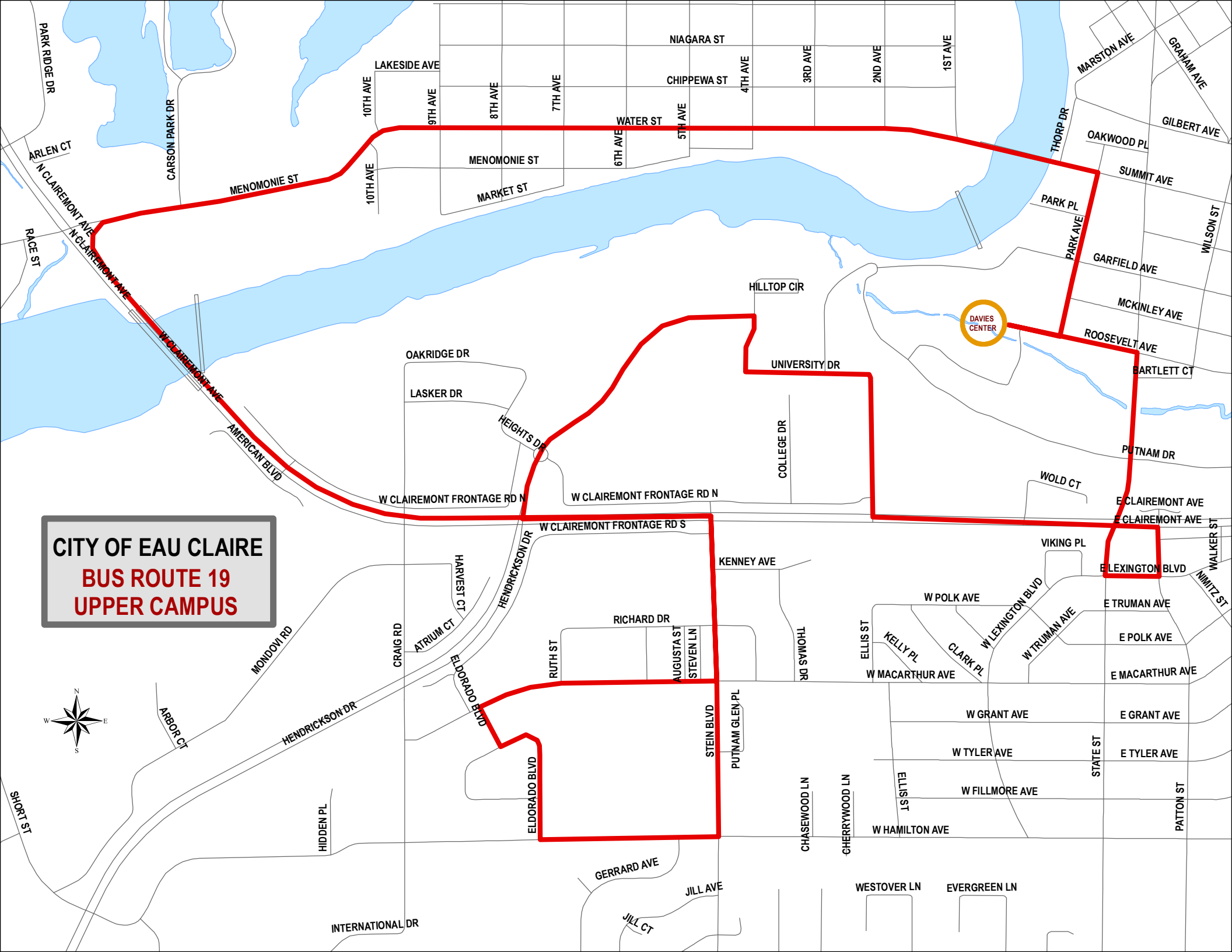
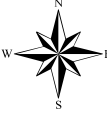
September 12th, 2023

- I. Introductions
- II. Update on Fare Free Analysis
- III. Review of Income-Qualifying Fare
 - a. Qualifications
 - b. Overview of Unhoused Voucher Program
- IV. Review of Revenue from Income Qualifying and K-12 Fares
 - a. 2022 Revenue
 - b. 2023 Revenue YTD
- V. Analysis of Budget
 - a. Fare Free for Income-Qualifying
 - b. Fare Free for K-12 Students
- VI. Discussion
 - We have spent more time working with Income-Qualifying riders than K-12 riders or CVTC
 - Could have budgets of their own to help offset costs
 - Need to spend time building relationship
 - Working with students to learn what would help them ride Transit
 - Talk with businesses about how transit could benefit them, could we match funds
 - Stepping stone approach-start small to see what we are capable of handling with funds and staffing capacity
 - Need to market transit more, without marketing other changes could not be impactful
 - Look at other choice transit systems

CITY OF EAU CLAIRE
BUS ROUTE 9
LOWER CAMPUS



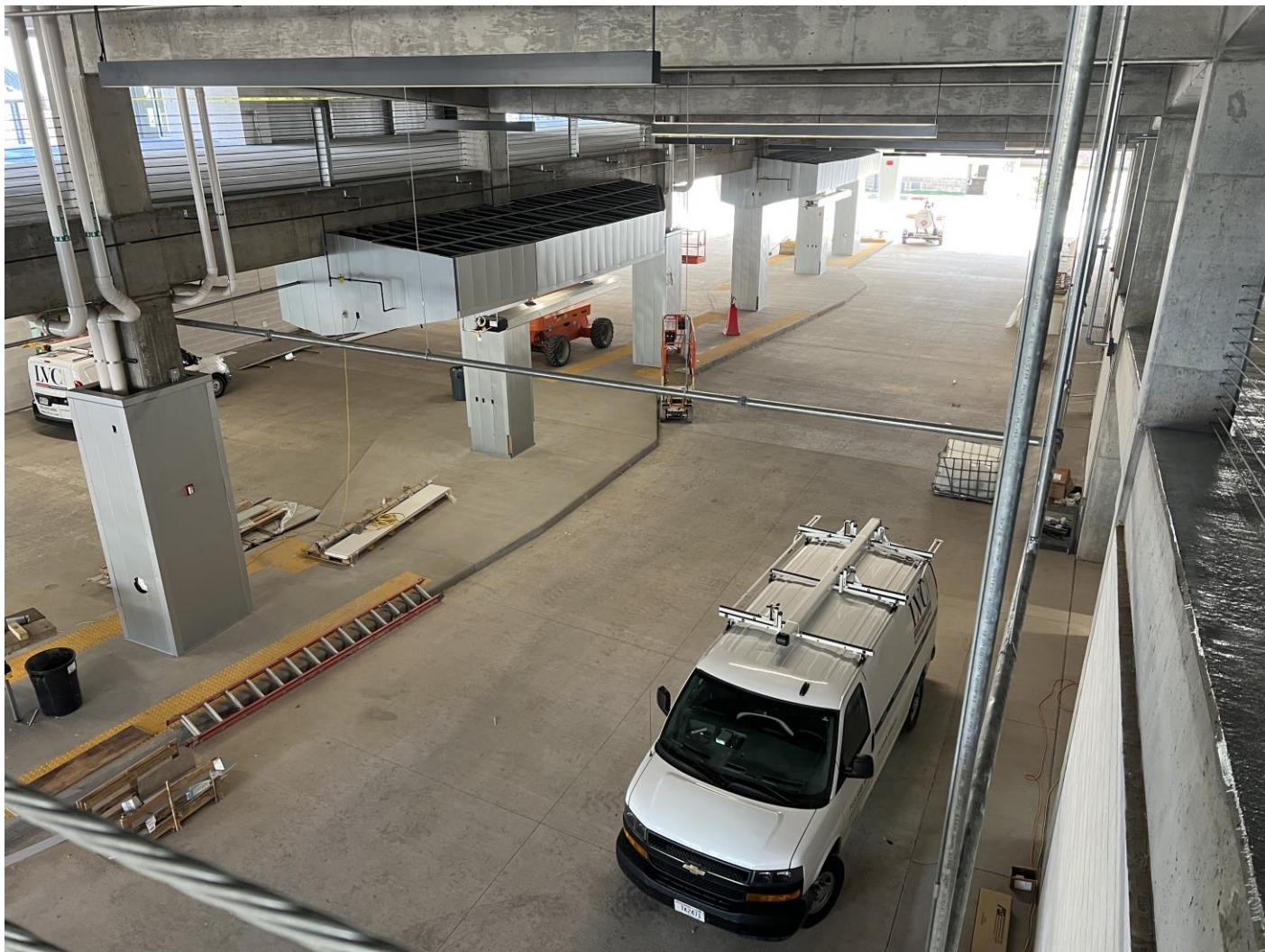
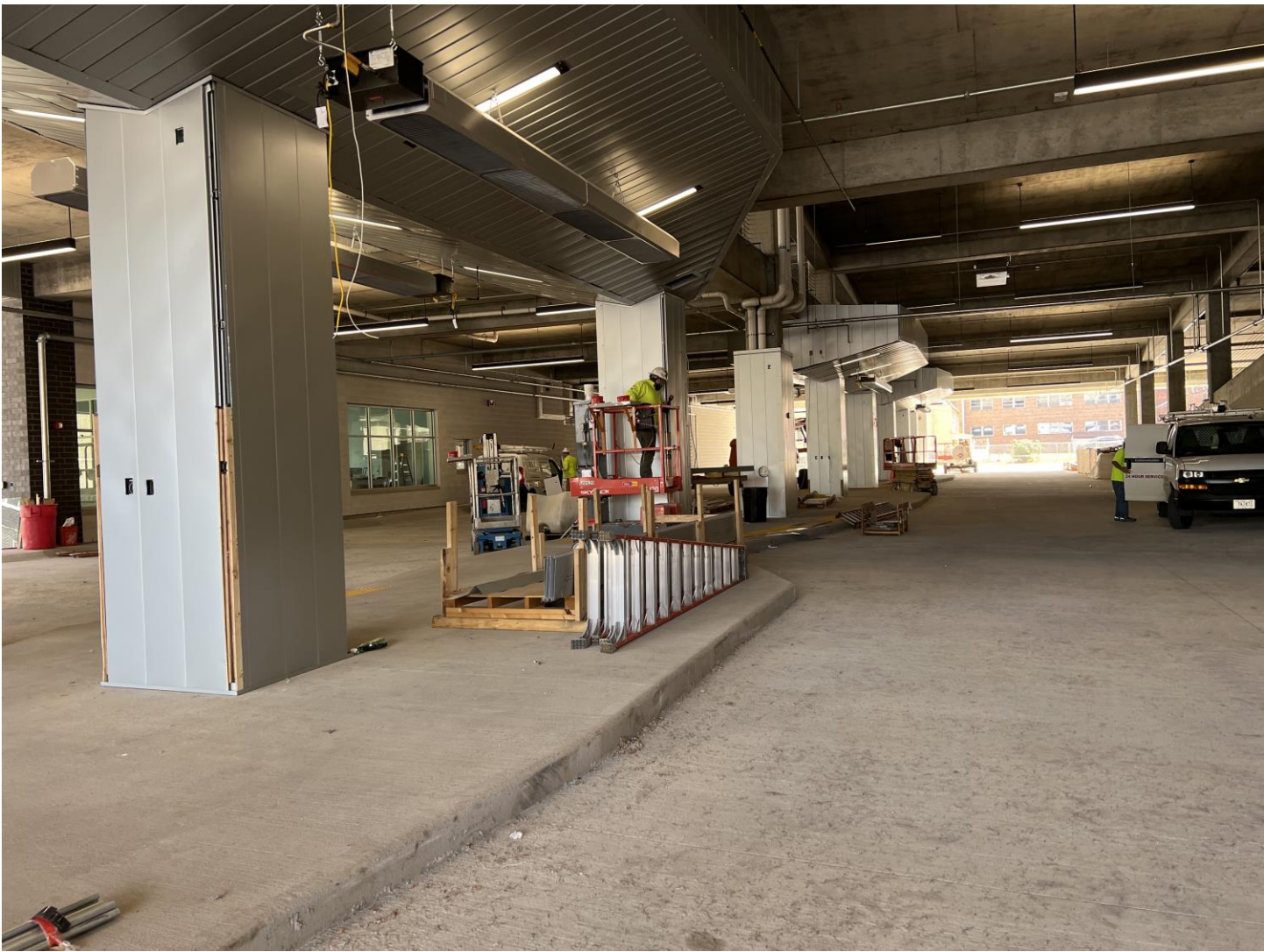
CITY OF EAU CLAIRE
BUS ROUTE 19
UPPER CAMPUS



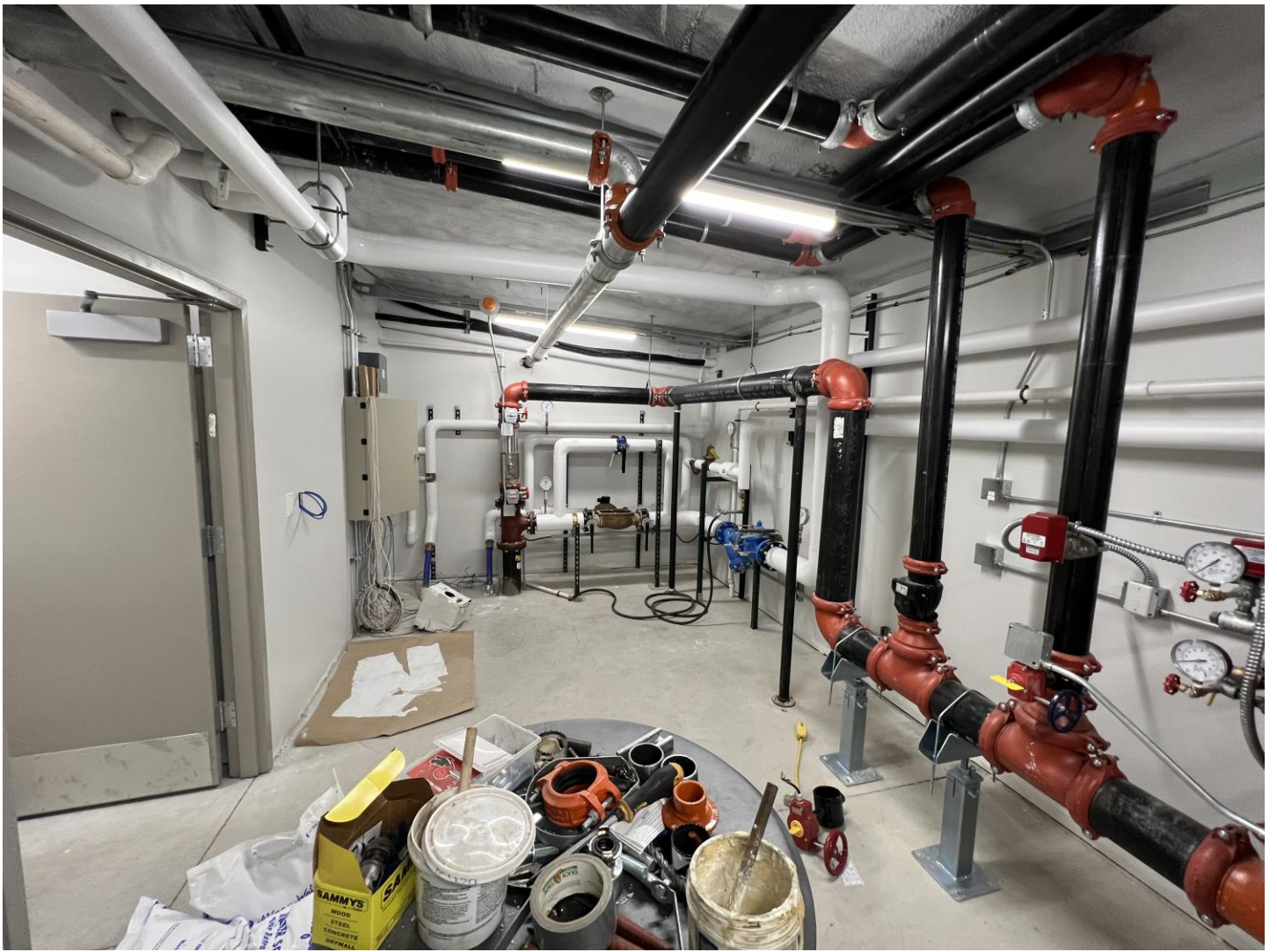


Overview of UWEC Contract Changes

- Updated routes and times
- 4 buses during day hours M-F
- Evening service to end around 9pm M-F
- Route 9 and 19 will be interlining
- Saturday service starts by 10am and ends around 7pm
- New service areas include: Menomonie Food co-op, The “Plex”, Davies Center
- New UWEC insignia will be added to existing bus stop signs so they are more recognizable for students







Tyler Fadness

From: Kelley, Jyl A. <KELLEYJA@uwec.edu>
Sent: Friday, August 18, 2023 4:07 PM
To: Tyler Fadness
Subject: Re: [EXTERNAL] Request to rotate artwork at Water street bus stop in front of Haas Fine Art Center

Hello Ty,

My responses to your questions are in **green text** below.

Thanks so much for your support on this project.

Sincerely,

Jyl Kelley

- Is the art work transparent? I.e. will a bus driver be able to see passengers who are in the bus shelter? **Yes, the work is transparent, the idea is to create translucent colored mosaic glass or plexi-glass. I could even leave an area or window open with no design for people using the bus stop to see out or in for visibility and also for safety.**
- Would the artwork be on the sides of the bus shelter as well? **The translucent mosaic artwork would be applied to all surrounding walls of the bus stop except for areas or windows where people can see in and out. If possible, I would also like to have the option of using the floor space to create a mosaic with ceramic tiles embedded in cement. The theme will reflect the chippewa river water and habitat and the floor would be an excellent place to illustrate habitat from the bottom of the river.**
- How is the art achieved? I.e. stained, painted, etc.? **The artwork will be stained glass panels that will fit into the bus stop panels over the existing glass. (on the inside)**
- How long does the art last? I.e. will it turn into a maintenance issue for the City? **The artwork should last for many years but if the transit authority wants to remove it at any time, the panels can be easily removed.**

Jyl Kelley, Professor (She/Her)
University of Wisconsin-Eau Claire
Haas Fine Art Center 305, Department of Art & Design
105 Garfield Avenue Eau Claire, WI 54701
Phone: 715/836-4622

The Arts as they are experienced and practiced, are irreplaceable forms of knowledge.

I acknowledge that the University of Wisconsin-Eau Claire occupies the sacred and ancestral lands of Indigenous Peoples. I honor the land of the Ojibwe and Dakota Nations.

From: Tyler Fadness <Tyler.Fadness@EauClaireWi.Gov>
Sent: Friday, August 18, 2023 3:35 PM
To: Kelley, Jyl A. <KELLEYJA@uwec.edu>
Subject: RE: [EXTERNAL] Request to rotate artwork at Water street bus stop in front of Haas Fine Art Center

Hi Professor Kelley

At the Transit Commission meeting Wednesday, the Commissioners requested that I move the topic to the September agenda. They had the following questions:

**WCWRPC
STBG-Urban Project Submittal Form**

Project Identification

1. Project Sponsor (name of town, village, city, or county):
2. Name of Project (Ex. Main St. Reconstruction, Phase 1):

Project Description

3. Termini:
4. Length (in feet or miles): feet/miles (*circle one*)
5. Does this project appear in any adopted local or county plans? Y Yes
(Not the MPO plan. I will check that.) No
6. If yes, list the title of the plan, and give a page number or attach a copy of the page.
 , page

Multi-modal

7. Check all the modes that are addressed in this project:
 Vehicular Transit Bicycle Pedestrians Other

Please note how each mode is addressed

Example:

Vehicular – pavement reconstruction; heavy truck traffic from quarry, larger turning radii at intersections
Transit – on a bus route, pull-outs included in design
Bicycle – 4' painted lanes
Pedestrians – 5' sidewalks on both sides, curb extensions at 3 key intersections
Other – provides access to rail intermodal facility

Vehicular:

Transit:

Bicycle:

Pedestrians:

Other:

Continue on next page

Programming

- 8. If including engineering, preferred year of engineering 2021 2022
- 9. If including R.O.W, preferred year of R.O.W. acquisition 2021 2022
- 10. Preferred year of construction 2021 2022
- 11. Is this project likely to be ready to advance to an earlier year, if funds became available?
 Yes No If yes, when? 2018 2019 2020

Cost

12. **Double-click on table to enter values** (no commas or dollar signs, cells are formatted)

	Requested Federal Share (Max. 80%)	Local Share (Min. 20%)	Total Project Cost
PE			
R.O.W.			
Construction	284,296	71074	355370
Total	\$284,296	\$71,074	\$355,370

Performance Measure Information

- 13. Have there been any crashes at this location in the past 5 years? Yes No
If yes, ...
 - a. How many? Property damage, only Injury Fatal
- 14. Will this project improve safety at this location?
If yes, ...
 - a. How so?

It will provide easier access to the bus stops for pedestrians, reducing the risk of injury.

15. What is the current pavement rating of the segment (PASER or IRI)? Not relevant

Miscellaneous

16. Any other important information:

The MPO recently did an assessment of the accessibility of the over 500 bus stops used in its service area. A large number of these stops were rated with poor accessibility for pedestrians and individuals who use mobility devices. This information along with boarding data for stops and crash occurrences have been used to prioritize the stop improvements involved with this project.



Creative Outdoor Advertising

Streetscape Infrastructure



A PUBLIC PRIVATE PARTNERSHIP PROGRAM

Creative Outdoor Advertising has 35-years of experience in the street amenities business which has made us the most reliable and efficient on-street advertising firm in business today. COA currently operates in over 250 municipalities with over 17,000 units on the street.

Our goal is to assist local municipalities in obtaining street furniture and related amenities through a Public Private Partnership Program.

OUR PROGRAMS ARE A TRUE WIN-WIN SCENARIO

Local communities get the infrastructure they need, taxpayers avoid footing the bill and local businesses get to build their brand in the communities they serve. This truly is public-private partnership at its best.

CORE PHILOSOPHY

- Street Furniture should blend-in & compliment the local streetscape
- Street furniture must be well maintained & contribute to the quality of life in the community
- Advertising must uphold community values in content & appearance
- Municipal clients should have access to the latest technology and street furniture available
- Company must support the community through.....
 - Complimentary PSA opportunities for local non-profits & local government agencies
 - Revenue sharing with municipal partners or local non-profits (Avg. 12% of net advertising sales revenue)
 - Local job creation





Creative Outdoor Advertising



Streetscape Infrastructure

A PUBLIC PRIVATE PARTNERSHIP PROGRAM

COA MAINTENANCE PROGRAM

- Every unit is barcoded & GPS verified at installation and during all service visits
- Municipal partners have access to "real-time" data including work orders & reports
 - *Removing graffiti*
 - *Repairing vandalism or damage*
 - *Maintenance of immediate area*
 - *Regular cleaning of immediate area*
 - *Regular cleaning of all amenities*
 - *Emptying recycling/waste bins, if desired*
 - *Ensuring advertisements are current and in a good state of repair*
 - *Respond to emergency work orders in a timely fashion*

PUBLIC AMENITY PROGRAM

- 100% cost free guaranteed
- Includes....
 - *Equipment costs*
 - *Installation costs*
 - *ADA compliance costs*
 - *Maintenance & service costs*
 - *Insurance & liability costs*
- Program is paid for by leasing commercial advertising space to local businesses
- A true "Win-Win-Win" scenario for government, taxpayers, non-profits & local businesses

MUNICIPAL PARTNER BENEFITS

- Get needed infrastructure at no cost to tax payers
- Municipal Partner maintains complete placement control
- Municipal Partner chooses design/color of desired units
- Participate in COA Net Advertising Sales Revenue sharing program
 - *Earn 6-20% revenue subject to contract terms negotiated*
- Access to "real-time" online portal for:
 - *Creating work orders for emergency maintenance & repairs*
 - *Receive automatic job completion notices for submitted work orders*
 - *Generate weekly, monthly and quarterly or annual reports for proof of performance*
- Access to COA's Municipal Partner PSA Program
 - *Receive free/low-cost PSA space to promote community events or public service messages*

Contact us for more information on this product or to hear more about our other product offerings!

2024 Estimated Paratransit Budget

State & Federal Aids budgeted at 40.0% Federal 15.0% State

	Regular		Agency	
Annual Rides		\$3.50	29,000	<i>Estimate based on anticipated ridership</i>
Agency Rides		\$9.50	14,000	
Altoona Share			1,400	<i>Based on actual rides for 2022</i>
Cost Per Ride			\$30.00	<i>Estimated Per the expected contract with Abby Vans in effect 01/24</i>
				<i>* Change to \$30 in order to be conservative</i>

Paratransit Expenses			
Paratransit	5082324.615002	\$1,300,000	<i>Based on projected ridership for 2023</i>
Certifications	5082324.615004	88,200	

<u>Paratransit Cost Breakdown</u>		<u>Abby Vans</u>	<u>Certifications</u>	<u>Total</u>
Federal Aid	40.0%	\$520,000	\$35,280	\$555,280
State Aid	15.0%	195,000	13,230	208,230
Co-pay and Agency	\$3.50	234,500	0	234,500
Local Share		<u>350,500</u>	<u>39,690</u>	<u>390,190</u>
Total Cost		<u>\$1,300,000</u>	<u>\$88,200</u>	<u>\$1,388,200</u>

<u>Local Share Breakdown</u>				
County Share	70%	\$245,350	\$27,665	\$273,015
City Share	30%	\$105,150	\$12,025.00	\$117,175.00
			Grant Credit	
Altoona	\$10.00	\$14,000		14,000
Milestone	\$11.00			

Paratransit Revenues		
Co-pays	50801.4578	101,500
Agency Fare	50801.4581	133,000
EC County	50801.5052	0
Altoona	50801.5054	14,000
		248,500

Transit System	Cash Fare			Monthly Pass			Multi-Ride Pack						All Day Pass			Student Semester Pass	Student Summer Pass
	Adult	Youth	Seniors / Disabled	Adult2	Students2	Seniors / Disabled2	Adult		Students		Seniors / Disabled		Adult4	Students4	Seniors / Disabled4	Student	Student2
							Cost / Rides	Cost per ride	Cost / Rides2	Cost per ride2	Cost / Rides3	Cost per ride3				Student	Student2
Eau Claire	\$1.75	\$1.25	\$0.85	\$50.00	\$50.00	\$25.00	\$13 / 10 rides	\$1.30	\$4 / 3 rides	\$1.33	\$13 / 10 rides	\$1.30	\$3.75	\$3.75	\$3.75	\$50.00	\$35.00
Fond du Lac	\$1.50	\$1.25	\$0.75	\$38.00	\$32.00	\$38.00	\$13 / 10 rides	\$1.30	\$11 / 10 rides	\$1.10	\$13 / 10 rides	\$1.30	\$4.00	\$4.00	\$4.00	na	\$35.00
Sheboygan	\$1.75	\$1.75	\$0.85	\$48.00	\$48.00	\$48.00	\$15 / 6 rides	\$2.50	\$15 / 6 rides	\$2.50	\$8.50 / 20 rides	\$0.43	\$3.00	\$3.00	\$3.00	free	na
Racine	\$2.00	\$2.00	\$1.00	\$65.00	\$65.00	\$30.00	\$15 / 10 rides	\$1.50	\$15 / 10 rides	\$1.50	\$15 / 10 rides	\$1.50	\$4.00	\$4.00	\$4.00	free - school pays	na
Green Bay	\$2.00	\$1.50	\$1.00	\$39.00	\$26.00	\$29.00	na	na	na	na	na	na	\$4.00	\$3.00	\$2.00	free - school pays	free
JTS	\$1.50	\$1.50	\$0.75	\$52.00	na	na	\$12 / 10 rides	\$1.20	\$7.50 / 10 rides	\$0.75	\$7.50 / 10 rides	\$0.75	\$4.00	\$4.00	\$2.00	\$120.00	\$75.00
Appleton	\$2.00	\$0.75	\$1.00	\$60.00	\$22.00	\$40.00	\$17 / 10 rides	\$1.70	\$17 / 10 rides	\$1.70	\$10 / 10 Rides	\$1.00	\$4.00	\$4.00	\$4.00	free - school pays	na
Kenosha	\$2.00	\$1.50	\$1.00	\$60.00	\$45.00	\$30.00	na	na	na	na	na	na	na	na	na	na	na
Manitowoc	\$1.50	\$1.00	\$0.75	\$30.00	\$30.00	\$30.00	\$12 / 10 rides	\$1.20	\$12 / 10 rides	\$1.20	\$12 / 10 rides	\$1.20	\$4.00	\$4.00	\$4.00	na	\$30.00
Madison	\$2.00	\$1.25	\$1.00	\$65.00	\$65.00	\$32.50	\$17.25 / 10 rides	\$1.73	\$11.25 / 10 rides	\$1.12	\$10 / 10 rides	\$1.00	\$5.00	\$5.00	\$5.00	\$165 Sem/\$315 Yr.	\$35.00
Waukesha	\$2.00	\$1.25	\$1.00	\$50.00	\$32.00	\$37.00	\$18 / 10 rides	\$1.80	\$12 / 10 rides	\$1.20	\$10.0 / 10 rides	\$1.00	\$5.00	\$5.00	\$5.00	na	\$40.00
Oshkosh	\$1.50	\$1.50	\$0.75	\$35.00	\$35/\$90 3 Mo	\$35.00	\$35 / 20 rides	\$1.75	\$35 / 20 rides	\$1.75	\$15 / 20 rides	\$0.75	na	na	na	free	na
La Crosse	\$1.50	\$1.25	\$0.75	\$35.00	\$23.00	\$25.00	\$14.50 / 10 rides	\$1.45	\$12 / 10 rides	\$1.20	na	na	na	na	na	\$45.00	\$30.00
Beloit	\$1.50	\$1.50	\$0.75	na	na	na	\$12 / 10 rides	\$1.20	na	na	\$6 / 10 Rides	\$0.60	na	na	na	\$85.00	na
Wausau	\$1.75	\$1.50	\$0.85	\$42.00	\$21.00	\$21.00	\$11 / 10 rides	\$1.10	9.50 / 10 rides	\$0.85	\$8.50 / 10 rides	\$0.85	na	na	na	na	\$28.00

Eau Claire Transit Commission
Monthly Ridership Report
August 2023

	Monthly			YTD Ridership		
	2022	2023	% Change	2022	2023	% Change
Full Cash Fare	1,999	2,056	2.9%	15,469	15,645	1.1%
Full Fare Tickets	1,390	1,462	5.2%	12,158	12,393	1.9%
Income-Qualifying Fare	223	352	57.8%	467	1,936	314.6%
Student Cash Fare	694	784	13.0%	2,612	3,742	43.3%
Student Fare Tickets	118	10	-91.5%	181	161	-11.0%
Reduced Fare - Cash	991	1,392	40.5%	7,898	10,751	36.1%
Reduced Fare Tickets	455	9	-98.0%	2,819	849	-69.9%
Monthly Pass	5,562	3,788	-31.9%	29,247	36,093	23.4%
Income-Qualifying Pass	2,356	4,785	103.1%	7,036	32,105	356.3%
Half Fare Pass	7,956	8,611	8.2%	62,158	60,806	-2.2%
CVTC Pass	205	277	35.1%	1,083	3,297	204.4%
Day Pass	740	247	-66.6%	9,260	5,772	-37.7%
MAX Pass	1,180	1,537	30.3%	4,945	11,367	129.9%
Non-UWEC Ridership	23,869	25,310	6.0%	155,333	194,917	25.5%
UWEC	1,151	1,136	-1.3%	63,099	140,722	123.0%
Total	25,020	26,446	5.7%	218,432	335,639	53.7%
Community Table	137	157	14.6%	1,204	1,115	-7.4%
Paratransit	1,748		-100.0%	12,120	14,351	18.4%
Free	981	3,855	293.0%	3,866	10,586	173.8%
Pool	737	1,005	36.4%	629	2,148	241.5%
Transfer	4,191	4,652	11.0%	20,394	28,497	39.7%
Library	0	0	0.0%	43	0	-100.0%
Total	32,814	36,115	10.1%	256,688	392,336	52.8%
Evening Ridership	1,059	1,023	-3.4%	12,017	4,602	-61.7%
Saturday Ridership	2,347	2,746	17.0%	19,207	25,002	30.2%
Miles of Service-Day	48,294	48,239	-0.1%	396,489	391,893	-1.2%
Passenger / Mile-Day	0.66	0.73	10.6%	0.62	0.99	60.3%
Hours of Service-Day	3,260	3,391	4.0%	28,981	32,166	11.0%
Passenger / Hour-Day	9.74	10.35	6.2%	8.44	12.05	42.8%
Miles of Service-Eve.	7728	7728	524.2%	61,544	109,481	77.9%
Passenger / Mile-Eve.	0.14	0.02	-84.5%	0.20	0.04	-78.5%
Hours of Service-Eve.	538	538	0.0%	4,284	4,823	12.6%
Passenger / Hour-Eve.	1.97	1.90	-3.4%	2.80	0.95	-66.0%
Saturday	4	4	0.0%	35	33	-5.7%
Weekday School	0	0	#DIV/0!	106	93	-12.3%
Weekday Non-school	23	23	0.0%	67	81	20.9%

Eau Claire Transit System

Operating Expenses

Report Date: July 31, 2023

% of Year Expired: 50.0%

	Prior Year		Current Year		
	2022 Budget	2022 Y-T-D	2023 Budget	2023 Y-T-D	% of Budget
Admin Wages	\$ 335,700	\$ 134,584	\$ 332,500	\$ 183,061	55.1%
Admin OT Wages	\$ 12,000	\$ 11,750	\$ 12,000	\$ 9,994	83.3%
Admin Benefits	\$ 215,174	\$ 95,090	\$ 214,600	\$ 123,575	57.6%
Operator Wages	\$ 1,392,900	\$ 610,659	\$ 1,285,300	\$ 711,056	55.3%
Operator OT Wages	\$ 23,000	\$ 101,048	\$ 23,000	\$ 156,961	682.4%
Operator Benefits	\$ 743,145	\$ 325,803	\$ 724,100	\$ 387,474	53.5%
Shop Wages	\$ 290,200	\$ 129,411	\$ 278,100	\$ 188,617	67.8%
Shop OT Wages	\$ 23,800	\$ 28,890	\$ 23,800	\$ 26,368	110.8%
Shop Benefits	\$ 164,581	\$ 63,995	\$ 158,000	\$ 75,655	47.9%
Total Payroll	\$ 3,200,500	\$ 1,501,230	\$ 3,051,400	\$ 1,862,763	61.0%
Printing & Binding	\$ 10,700	\$ 5,107	\$ 10,700	\$ 4,035	37.7%
Advertising & Marketing	\$ 30,000	\$ 20,962	\$ 32,400	\$ 7,760	23.9%
Custodial	\$ 22,600	\$ 11,358	\$ 24,500	\$ 13,183	53.8%
Security	\$ 41,100	\$ 8,323	\$ 46,800	\$ 11,699	25.0%
Utilities	\$ 20,000	\$ 7,030	\$ 12,500	\$ 9,633	77.1%
Ins & Admin Charges	\$ 189,800	\$ 93,929	\$ 195,900	\$ 114,517	58.5%
Misc. Services	\$ 497,300	\$ 134,225	\$ 431,500	\$ 169,337	39.2%
Total Services	\$ 811,500	\$ 280,934	\$ 754,300	\$ 330,164	43.8%
Office Supplies	\$ 2,000	\$ 1,181	\$ 4,300	\$ 1,541	35.8%
Uniforms & Clothing	\$ 12,800	\$ 422	\$ 18,400	\$ 4,849	26.4%
Gas	\$ 1,000	\$ 779	\$ 1,000	\$ 641	64.1%
Diesel Fuel	\$ 382,000	\$ 211,711	\$ 450,000	\$ 173,862	38.6%
Motor Oil	\$ 17,400	\$ 6,812	\$ 17,400	\$ 8,180	47.0%
Tires	\$ 52,600	\$ 1,280	\$ 52,600	\$ 20,079	38.2%
Supplies	\$ 300,800	\$ 83,681	\$ 201,100	\$ 152,225	75.7%
Tool/Shop	\$ 16,700	\$ 8,072	\$ 16,700	\$ 5,636	33.8%
Equip Purchase	\$ -	\$ 1,000	\$ -	\$ 2,138	#DIV/0!
Misc. Materials/Supplies	\$ 6,500	\$ 4,872	\$ 6,500	\$ 4,408	67.8%
Total Materials/Supplies	\$ 791,800	\$ 319,810	\$ 768,000	\$ 373,559	48.6%
Purchased Transp.	\$ 919,800	\$ 326,289	\$ 900,100	\$ 455,023	50.6%
Paratransit Cer	\$ 80,000	\$ 32,122	\$ 88,200	\$ 40,617	46.1%
Total Paratransit	\$ 999,800	\$ 358,411	\$ 988,300	\$ 495,639	50.2%
Unfund Pen		\$ 19,200	\$ 38,500	\$ 22,457	58.3%
Loss on Disp of Equip	\$ -		\$ -		
Capital Purchases	\$ -		\$ -		
Depreciation	\$ -		\$ -		
Other Charges/Adj	\$ -		\$ -		
Total Other	\$ -	\$ 19,200	\$ 38,500	\$ 22,457	58.3%
TOTAL EXPENSES	\$ 5,803,600	\$ 2,479,585	\$ 5,600,500	\$ 3,084,582	55.1%

Eau Claire Transit System

Operating Revenues

Report Date: July 31, 2023

% of Year Expired: 58.3%

	Prior Year		Current Year		% of Budget
	2022 Budget	2022 Y-T-D	2023 Budget	2023 Y-T-D	
Full Fare Cash	\$ 45,000	\$ 20,587	\$ 34,000	\$ 23,662	69.6%
Full Fare Pass	\$ 70,000	\$ 50,450	\$ 76,000	\$ 55,950	73.6%
Full Fare Tickets	\$ 35,000	\$ 15,892	\$ 30,000	\$ 16,789	56.0%
Day Pass	\$ 15,000	\$ 6,285	\$ 11,000	\$ 5,955	54.1%
Total Full Adult Fares	\$ 165,000	\$ 93,214	\$ 151,000	\$ 102,356	67.8%
Income-Qualifying Cash	\$ 500	\$ 1,247	\$ 2,000	\$ 1,333	66.6%
Income-Qualifying Pass	\$ 5,500	\$ 7,364	\$ 12,000	\$ 15,675	130.6%
Total I-Q Fares:	\$ 6,000	\$ 8,611	\$ 14,000	\$ 17,008	121.5%
Reduced Fare Cash	\$ 10,000	\$ 5,325	\$ 8,800	\$ 7,890	89.7%
Reduced Fare Pass	\$ 65,000	\$ 34,229	\$ 60,000	\$ 37,450	62.4%
Reduced Fare Tickets	\$ 6,000	\$ 3,290	\$ 6,000	\$ 263	4.4%
Total Reduced Fares	\$ 81,000	\$ 42,844	\$ 74,800	\$ 45,602	61.0%
Student Fare Cash	\$ 5,000	\$ 2,784	\$ 5,000	\$ 3,578	71.6%
Student Fare Tickets	\$ 500	\$ 400	\$ 800	\$ 175	21.9%
Student MAX Pass	\$ 15,000	\$ 11,030	\$ 17,500	\$ 8,175	46.7%
CVTC Student Pass	\$ 1,500	\$ -	\$ 1,500	\$ 3,360	224.0%
UW - Eau Claire	\$ 404,000	\$ 272,000	\$ 412,000	\$ 274,000	66.5%
Pool/Library	\$ 7,000	\$ -	\$ 7,000	\$ -	0.0%
Total Student Fares	\$ 433,000	\$ 286,214	\$ 443,800	\$ 289,288	65.2%
Paratransit Co-Pay	\$ 88,200	\$ 46,816	\$ 92,300	\$ 49,256	53.4%
Agency Fare	\$ 159,600	\$ 50,350	\$ 134,900	\$ 58,615	43.5%
Local Reimbursement	\$ 300	\$ 517	\$ 300	\$ (1,649)	-549.6%
State PT Assistance	\$ 77,000	\$ 64,373	\$ 65,000	\$ 66,471	102.3%
Total Paratransit	\$ 325,100	\$ 162,055	\$ 292,500	\$ 172,693	59.0%
Federal Assistance+CARES	\$ 2,475,200	\$ -	\$ 2,200,000	\$ 2,045,742	93.0%
State Assistance	\$ 1,300,000	\$ 312,776	\$ 1,250,000	\$ 261,430	20.9%
EC County Assistance	\$ 118,100	\$ 43,734	\$ 118,600	\$ 27,754	23.4%
Altoona Assistance	\$ 71,400	\$ -	\$ 115,000	\$ 58,749	51.1%
Total Assistance	\$ 3,964,700	\$ 356,510	\$ 3,683,600	\$ 2,393,675	65.0%
Advertising	\$ 40,000	\$ 23,150	\$ 42,000	\$ 50,613	120.5%
Vending Commission	\$ 4,000	\$ 215	\$ -	\$ -	
Gifts & Donations	\$ -	\$ -	\$ -	\$ 1,000	#DIV/0!
Other Penalties	\$ -	\$ 72	\$ -	\$ -	
Miscellaneous	\$ 1,100	\$ 7,101	\$ 1,000	\$ 13,668	1366.8%
General Fund - Operations	\$ 783,700	\$ 1,038,100	\$ 1,160,200	\$ -	0.0%
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ -	
Fund Balance Applied	\$ -	\$ -	\$ -	\$ -	
Fund Balance Used for CIP	\$ -	\$ -	\$ -	\$ -	
Total Other	\$ 828,800	\$ 1,068,638	\$ 1,203,200	\$ 65,281	5.4%
TOTAL REVENUES	\$ 5,803,600	\$ 2,018,086	\$ 5,862,900	\$ 3,085,901	52.6%

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	13	230	21	5249
June	15	209	21	5015
July	13	308	20	4092
August	14	352	24	4785
September				
October				
November				
December				
Total:	108	2067	199	32570

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
Total:	127	3182	360	26613



City of Eau Claire Transit Commission Workplan

What	Anticipated Outcome, Product or Result	Idea Source	Specific Actions	Target Dates	Identified Partners	Point Person
Bus Stops/Shelters	Public input and local engagement, ADA compliance, Policy recommendation to Council, Evaluation of stops for safety and accessibility	CIP, Commission	Hold public meetings as part of the commission meetings; Review existing policies; develop recommendations – possible work session	DEC 2023	Local manufacturers, artists and designers, ADRC, WIPTA Members, MPO	Transit Manager
Evaluate Fare Structure	Equitable Fare structure that allows for sustainable Transit Service	Commission	Review Structure Annually at a February or March Meeting. Make Recommendations to Council	MAR Annually	UWEC, ECASD, Mayo and Marshfield Clinic, Other Businesses that benefit from Transit Service	Transit Manager
Marketing Committee	Transit Promotion in the community, Increase transit use, Marketing plan	TDP	Recruit members, City Staff, commission	On going	Interested Members of the Public, Commission, UWEC, Outside Marketing agency	Transit Manager
Review of Complete Streets Policy	Make sure that Transit issues are considered	BPAC	Develop Recommendations as it relates to transit	On going	BPAC, Engineering	City Engineer
City Comprehensive Plan	Have Transit issues considered	Plan Commission	Hold public hearings to receive input on transit related sections to develop recommendations	2024	Planning	Community Development Director
Shawtown Neighborhood Plan	Have Transit issues considered	Plan Commission	Participate at planned meetings	2023	Planning	Senior City Planner
Transit Ambassador Program	Review of the program, guidance	Transit Division	Provide recommendation on possible activities/recruitment	2024	Western Dairyland	Contracted Provider

Explore 3 Bike Rack system on buses	Recommendation for procurement	Transit Division	Research issues where deployed; review suppliers	2024	WIPTA Members	Transit Manager
Electric Buses	Develop Strategy	CIP	Receive Public Input, Review other system deployments	2025	Sustainability Committee	Senior City Planner
Friends of Transit Program	Recognize Partners in the Community	Commission	Develop Categories and Criteria	2024	UWEC; ADRC	Commission Chair
Making bus schedules more consistent and easier to understand	Updated schedules, improvement on schedules and more consistency with timing.	Commission, UWEC	Monitor on time performance, receive UWEC student input. Work with UWEC students directly and distribute information.	On going	UWEC	Transit Manager
City-wide bike rental program	Establishing community partners and a transit-backed bike rental program	Commission, UWEC	Researching possible business partnerships	2024	UWEC	Transit Manager
Transit Service Expansion; Transfer Center Connections	Explore ways to connect the Transfer Center to other travel options, regional and otherwise.	Commission	Provide input as new developments are considered.	On going	UWEC, Chippewa Valley Rail Commission	Transit Manager
University Transit hub	Establishing a University Transit Hub	Commission	Hold meetings on campus, work with UWEC	2025	UWEC Student Senate, Parking and Transportation	Transit Manager
Adopt A Bus Stop Program	Involve the community in supporting transit by keeping bus stops in their neighborhood accessible year round	Commission	Work with Neighborhood Associations	2025	Neighborhood Associations	Transit Manager