

Transit Commission Agenda

September 18, 2024

PLEASE TAKE NOTICE that the Eau Claire Transit Commission will meet Wednesday, September 18, 2024 at 4:30 P.M. in the Council Chambers 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. Pledge of Allegiance and Roll Call:
- 3. Reading and approval of minutes of the past meeting on August 21, 2024
- 4. Open Public Comment Period for Items that <u>do not</u> appear on this Agenda noted as Public Hearings or Items for Public Discussion
 - a. Recognition for past Transit Commissioner
 - b. Comments from Chair
- 5. Public Hearings and Discussion
 - a. Route alterations due to Altoona route extension (Ty Fadness)
 - b. Route 20 Modifications (Ty Fadness)
- 6. Business Agenda items and Discussion
 - a. Formal Action on ATU funding free fares for Veteran's Day (11/11/2024)
 - b. Formal Action on ATU funding free fares for Election Day (11/05/2024)
 - c. Naming of Transfer Center (Ty Fadness)
 - d. Fare Schedule (Ty Fadness)
 - e. Ridership and Revenue Reports (Ty Fadness)
- 7. Manager's Report
 - a. Technology Update
 - b. Transit Video
 - c. Community Outreach
 - d. 2023 Workplan, Included for review
- 8. Adjournment

Phil Swanhorst, Chairperson

c: News Media



Transit Commission Meeting Minutes

August 21, 2024

PLEASE TAKE NOTICE that the Eau Claire Transit Commission will meet Wednesday, August 21, 2024 at 4:30 P.M. in the Council Chambers 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: **16:33**
- Pledge of Allegiance and Roll Call: <u>Present:</u> Vice Chair Anderson, Fowler, Greenwell, Krichevski, Lehner
 <u>Absent</u>: Chair Swanhorst, Bluma, Anderson, Serrano, Scott
 <u>Also Present</u>: Transit Manager Ty Fadness
 <u>Public Present</u>: ATU1310 Nathan Nispel, Brian Cran
- Reading and approval of minutes of the past meeting on July 17, 2024; Commissioner Greenwell moved to approve, Lehner 2nd the motion. July minutes approved.
- 4. Open Public Comment Period for Items that <u>do not</u> appear on this Agenda noted as Public Hearings or Items for Public Discussion – ATU1310 Nathan Nispel would like to sponsor free riders in honor of veterans and Election Day. Brian Cran will meet with Transit Manager Ty Fadness to discuss passenger issues and a Route concern due to Detour.
 - a. Comments from Chair: No comments
- 5. Public Hearings and Discussion
 - a. **Route alterations due to Altoona route extension (Ty Fadness)** Transit Manager discussed feedback he received from public comments.
 - b. <u>Route 20 Modifications (Ty Fadness)</u>: Transit Manager spoke about modifications and discussed feedback from the public.
 - c. Express Route Modifications (Ty Fadness): No comments
- 6. Business Agenda items and Discussion
 - a. <u>Formal Action on Route 20 Improvements –</u> Vice Chair Anderson made a motion to move the Formal action to September 18th meeting. Lehner 2nd the motion. Approved.
 - **b.** <u>Formal Action on Express Route Modifications</u>: All Commissioners in favor. Passed.
 - c. <u>Naming of Transfer Center (Ty Fadness)</u>: Commissioner Kirchevski commented to have local Citizens help with the naming.
 - d. Fare Schedule (Ty Fadness): Brief update by Transit Manager
 - e. <u>Ridership and Revenue Reports (Ty Fadness)</u>: Review of August monthly Revenue and Ridership reports.



- 7. Manager's Report
 - a. Technology Update
 - b. Transit Video
 - c. Bus Demo
 - d. Community Outreach
 - e. 2023 Workplan, Included for review

8. Adjournment; 18:01

Move to Adjourn: Greenwell

Phil Swanhorst, Chairperson c: News Media

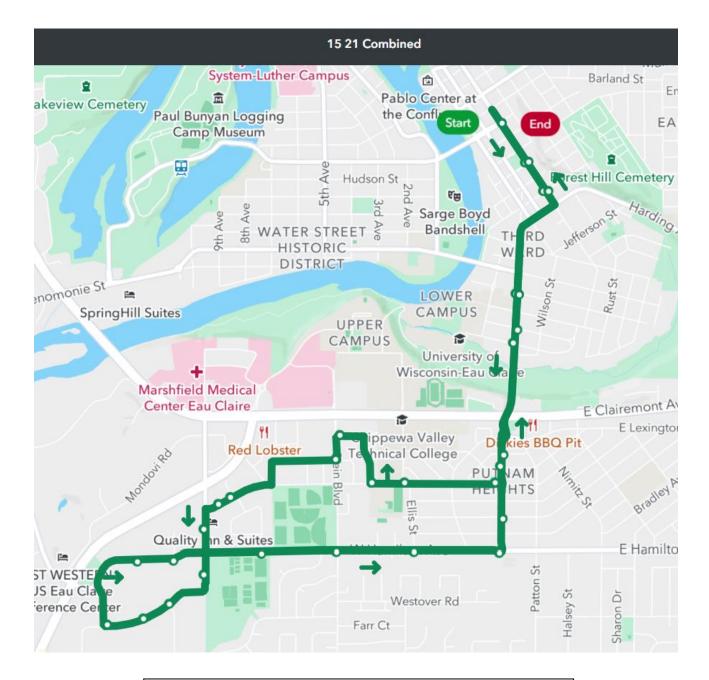
Changes to Accommodate Hour-Long Service to Altoona

Narrative:

In order to pair a different route with the Route 7 to accomodate an hour-long Route 17 Altoona, we will be combining the Route 21 with the Route 15 (currently called 1521 but will be renamed). This opens the the Route 20 to pair with the Route 7. The Route 7 will finish every weekday at 6:45pm instead of 5:45/8:45pm, and the Route 20 will start ealier at 7:45am intead of 8:45am. After public feedback the Route 5 was changed back to start at 6:15am and the new combined 1521 will start at 6:45am. The Route 1521 will continue to serve Macarthur, Midelfort Clinic, Shopko Plaza, Skypark, and Hamilton Ave, though this half hour route will serve the area once per hour.

New Rout	e 5			
	Start	Finish	Daily Total	Weekly Total
Weekday	6:15am	9:45pm	8 Hrs	45 Hrs
Saturday	8:15am	5:45pm	5 Hrs	40 HIS
New Rout	e 1521			
	Start	Finish	Daily Total	Weekly Total
Weekday	6:45am	10:15pm	8 Hrs	45 Hrs
	8:45am	6:15pm	5 Hrs	40 Hrs

New Route 7									
Start Finish Daily Total Weekly Tota									
Weekday	7:15am	6:45pm	6 Hrs	35 Hrs					
Saturday	8:15am	5:45pm	5 Hrs	35 115					
		New Route	e 20						
	Start	Finish	Daily Total	Weekly Total					
Weekday	7:45am	7:15pm	6 Hrs	35 Hrs					
				30 11 5					

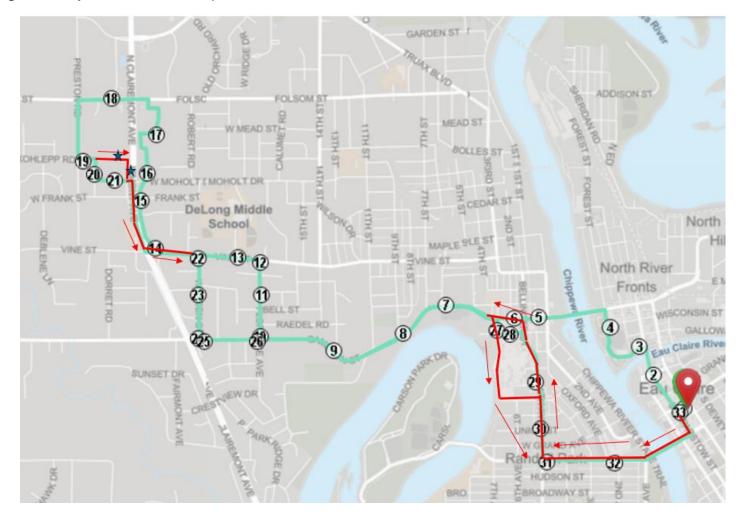


New Route 17									
	Start	Finish	Total						
Weekday	6:45am	7:45pm	13 Hrs						
Saturday	8:45am	6:45pm	10Hrs	75 Hrs					

Route 20 Safety Modifications

Narrative:

The Hope Bargain parking lot is a safety concern for both mobility device alighting and the lack of segregation between the parking lot and the street that goes through the parking lot, W. Moholt Dr. After speaking with representatives from Hope Bargain, they believe it is best to bypass the parking lot by continuing east Kohlhepp Rd and then South on Mercantile. Bus stops would be placed where the stars are on the map below on those two roads. This change better serves both the residents at Hope Gospel Residence for Men and also those at the Hope Bargain thrift store. The route below was improved to show the bus going past the L.E. Phillips Center outbound and also down Whipple St to go through Mayo inbound. Lastly, the bypass of Warden St and Cameron St intersection was removed since it is important to continue to serve the folks at Reach, who are more reliant on the Route 20 after the Express route changes. This deserves more considering before any formal action takes place.



MOTION

I move that the ATU1310 paying \$300.00 to the City of Eau Claire for fares to be waived on Election Day, 11/05/2024 is recommended for approval by the Transit Commission.

Motion made by:

Seconded by:

Date:

MOTION

I move that the ATU1310 paying \$300.00 to the City of Eau Claire for fares to be waived on Veteran's Day, 11/11/2024 is recommended for approval by the Transit Commission.

Motion made by:

Seconded by:

Date:

Line	License/Fee	Ordinance/ Statutory Authority	Last Fee Change	Revenue Acct#	2022 Adopted Fee	2023 Adopted Fee	2024 Adopted Fee	Change	Half Off
T-100	All Day Pass (Unlimited Rides)		2018	50801.4583	\$3.75	\$3.75	\$3.75	\$4.00	\$2.00
T-101	One Time Bus Fare - Regular.		2018	50801.4551	\$1.75	\$1.75	\$1.75	\$2.00	\$1.00
T-102	One Time Bus Fare - Passengers with Disabilities and/or Age 65 and Above		2018	50801.4553	\$0.85	\$0.85	\$0.85	\$1.00	\$0.50
T-103	One Time Bus Fare - Paratransit.		2018	50801.4580	\$3.50	\$3.50	\$3.50	\$4.00	N/A
T-104	Monthly Bus Pass - Regular.		2018	50801.4550	\$50.00	\$50.00	\$50.00	\$60.00	\$30.00
T-105	Monthly Bus Pass - Passengers with Disabilities and/or Age 65 and Above		2018	50801.4552	\$25.00	\$25.00	\$25.00	\$30.00	\$15.00
T-106	Student Pass (Unlimited Rides) K-12 Student Semester Pass.		2018	50801.4555	\$50.00	\$50.00	\$50.00	No Change	\$25.00
T-107	Student Passes (Unlimited Rides) K-12 Student Summer Pass.		2018	50801.4555	\$35.00	\$35.00	\$35.00	No Change	\$20.00
T-108	Student Passes (Unlimited Rides) CVTC Student Semester Pass.		2018	50801.4559	\$140.00	\$140.00	\$140.00	No Change	\$70.00
T-109	Student Passes (Unlimited Rides) CVTC Student Summer Pass.		2018	50801.4559	\$100.00	\$100.00	\$100.00	No Change	\$50.00
T-110	Student Passes (Unlimited Rides) UWEC Faculty and Students with Current ID - Free Per Contract.		2013	N/A	No Fee	No Fee	No Fee	No Change	
T-111	CDL Testing		2016		\$50.00	\$50.00	\$50.00	No Change	
T-112	One-time Student Bus Fare		2018		\$1.25	\$1.25	\$1.25	No Change	
T-113	Mailing Fee		N/A		\$0.75	\$0.75	\$0.75	\$1.00	
T-114	Laminating Fee		N/A		\$0.50	\$0.50	\$0.50	No Change	
T-115	Community Table Tickets (unlimited rides to and from Community Table, only at specific times). Charge is per month		2018		\$55.00	\$55.00	\$55.00	No Change	\$30.00
T-116	One-time Paratransit Trip Agency Fare		2024		\$9.50	\$9.50	\$20.00	\$20.00	N/A
T-117	Certified Mail Fee		N/A		\$6.00	\$6.00	\$6.00	No Change	
T-118	Single Trip Tickets - book of 13 - Passengers with Disabilities and/or Age 65 and Above, and/or Income Qualifying		N/A		\$10.00	\$10.00	\$10.00	\$12.00	\$6.00
T-119	Student Fare Single Trip Tickets		2018		\$12.50	\$12.50	\$12.50	No Change	
T-120	Summer Library Pass (good on Tuesdays and Thursdays after ECSD dismisses for the summer)		N/A		In-kind Services with Library	In-kind Services with Library	In-kind Services with Library	No Change	
T-121	3 Full Fare Tickets		2018		\$4.00	\$4.00	\$4.00	No Change	
T-122	Income qualifying Cash Fare		2021		\$0.85	\$0.85	\$0.85	\$1.00	\$0.50
T-123	Income qualifying Monthly Pass		2021		\$25.00	\$25.00	\$25.00	\$30.00	\$15.00
T-124	Tripper Routes		2020		Actual Cost	Actual Cost	Actual Cost	No Change	
	*****Note: Fee has been assessed historically, but had no	t been include	d in the sched	lule of fees and	d licenses.	•			

Eau Claire Transit Commission Monthly Ridership Report August 2024

Г			ust 2024]		
-		Monthly			YTD Ridership	
-	2023	2024	% Change	2023	2024	% Change
Full Cash Fare	1,923	2,017	4.9%	15,645	14,428	-7.8%
Full Fare Tickets	1,300	1,605	23.5%	12,393	13,515	9.1%
Income-Qualifying Fare	308	391	26.9%	1,936	2,940	51.9%
Student Cash Fare	761	745	-2.1%	3,742	5,122	36.9%
Student Fare Tickets	12	100	733.3%	161	265	64.6%
Reduced Fare - Cash	1,295	1,342	3.6%	10,751	10,604	-1.4%
Reduced Fare Tickets	17	225	1223.5%	849	1,492	75.7%
Monthly Pass	2,891	4,036	39.6%	36,093	30,981	-14.2%
Income-Qualifying Pass	4,092	5,697	39.2%	32,105	42,504	32.4%
Half Fare Pass	6,989	7,405	6.0%	60,806	60,622	-0.3%
CVTC Pass	174	243	39.7%	3,297	3,388	2.8%
Day Pass	700	615	-12.1%	5,772	4,546	-21.2%
MAX Pass	995	1,148	15.4%	11,367	9,364	-17.6%
Non-UWEC Ridership	21,457	25,569	19.2%	194,917	199,771	2.5%
UWEC	1,222	975	-20.2%	140,722	160,169	13.8%
Total	22,679	26,544	17.0%	335,639	359,940	7.2%
Community Table	225	193	-14.2%	1,115	1,773	59.0%
Paratransit	2,218	1,923	-13.3%	16,707	14,715	-11.9%
Free	2,589	1,915	-26.0%	10,586	18,771	77.3%
Pool	809	498	-38.4%	2,148	2,314	7.7%
Transfer	3,629	4,444	22.5%	28,497	30,691	7.7%
Library	32,149	0	0.0%	0		
Total		35,517		394,692	428,204	8.5%
Evening Ridership	710	1,876	164.2%	4,602	19,931	333.1%
Saturday Ridership	3,476	3,570	2.7%	25,002	23,886	-4.5%
Miles of Service-Day	42,296	46,681	10.4%	391,893	394,486	0.7%
Passenger / Mile-Day	0.53	0.72	37.2%	1.00	1.03	4.0%
Hours of Service-Day	7,672	3,219	-58.0%	32,166	27,467	-14.6%
Passenger / Hour-Day	4.10	10.45	155.0%	12.13	14.86	22.6%
	0.700	7000	10.00/	400.404	444 457	4.50/
Miles of Service-Eve.	6,720	7608	13.2%	109,481	111,157	1.5%
Passenger / Mile-Eve.	0.00	0.04	#DIV/0!	0.04	0.18	326.6%
Hours of Service-Eve.	468	528	12.8%	4,823	5,030	4.3%
Passenger / Hour-Eve.	0.00	3.55	#DIV/0!	0.95	3.96	315.3%
	4					
Saturday	0	5	#DIV/0!	33	31	-6.1%
Weekday School	20	0	-100.0%	93	98	5.4%
Weekday Non-school	23	22	-4.3%	81	60	-25.9%

2024 Income-Qualifying Fare Progess Report

	Permits Issued	\$0.85 Trips	Passes Sold	Pass Trips
January	19	382	29	5471
February	18	427	33	5802
March	9	333	43	5145
April	17	320	25	4171
May	7	481	43	5289
June	9	285	33	4994
July	5	321	40	5935
August	6	391	39	7405
September				
October				
November				
December				
Total:	90	2940	285	44212

2023 Income-Qualifying Fare Progess 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	13	272	13	4664
October	22	332	35	6117
November	29	380	30	4686
December	17	411	39	5141
Total:	189	3462	316	53178

Eau Claire Transit System

Operating Revenues Report Date: July 31, 2024

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2023 2023 2023 2024 2024 9024 9034 % of Budget Y-T-D Budget Y-T-D Budget Y-T-D Budget Full Fare Cash \$ 34,000 \$ 23,662 \$ 42,000 \$ 22,120 52.756 Full Fare Tickets \$ 30,000 \$ 16,789 \$ 29,000 \$ 18,528 63.956 Total Full Adult Fares \$ 111,000 \$ 55,955 \$ 169,000 \$ 43,050 \$ 65,295 Income-Qualifying Cash \$ 2,000 \$ 1,333 \$ 2,500 \$ 2,224 80.076 Income-Qualifying Cash \$ 2,000 \$ 1,333 \$ 2,500 \$ 2,224 80.075 Income-Qualifying Cash \$ 2,000 \$ 1,708 \$ 22,600 \$ 22,240 \$ 111.8% Reduced Fare Cash \$ 8,800 \$ 7,450 \$ 66,000 \$ 37,450 \$ 66,000 \$ 36,600 \$ 3,578 Student Fare Cash \$ 6,000 \$ 3,578 \$ 5,000 \$ 1,4000 \$ 7,450 \$ 66,000 \$ 10,500 210.0% Total Reduced Fares \$ 7,4800		Pri	or Yea	ar			Curr	ent Year	
Full Fare Cash \$ 34,000 \$ 23,662 \$ 42,000 \$ 22,120 52.796 Full Fare Tass \$ 76,000 \$ 23,662 \$ 42,000 \$ 22,120 52.796 Full Fare Tickets \$ 30,000 \$ 15,789 \$ 29,000 \$ 18,528 63.996 Day Pass \$ 110,000 \$ 5,5955 \$ 80,000 \$ 18,528 65.296 Toral Full Adult Fares \$ 112,000 \$ 102,256 \$ 169,000 \$ 88,194 52.296 Income-Qualifying Cash \$ 2,000 \$ 1,333 \$ 2,500 \$ 2,224 89.056 Income-Qualifying Cash \$ 2,000 \$ 1,5675 \$ 20,000 \$ 22,510 \$ 22,925 Reduced Fare Cash \$ 8,800 \$ 7,890 \$ 14,000 \$ 8,048 7,539 Reduced Fare Tickets \$ 60,000 \$ 37,450 \$ 14,000 \$ 8,048 7,539 Student Fare Cash \$ 5,000 \$ 3,578 \$ 5,000 \$ 3,630 \$ 7,635 Student Fare Tickets \$ 6,000 \$ 3,7450 \$ 5,000 \$ 1,650 \$ 10,509 Student Fare Tickets <th></th> <th></th> <th></th> <th></th> <th></th> <th>2024</th> <th></th> <th></th> <th>% of</th>						2024			% of
Full Fare Pass \$ 76,000 \$ 55,950 \$ 90,000 \$ 43,050 47.8% Full Fare Tickets \$ 30,000 \$ 16,789 \$ 29,000 \$ 18,528 63.9% Day Pass \$ 11,000 \$ 5,955 \$ 8,000 \$ 4496 52.2% Income-Qualifying Cash \$ 2,000 \$ 102,256 \$ 109,000 \$ 22,924 89.0% Income-Qualifying Pass \$ 12,000 \$ 1,333 \$ 2,000 \$ 22,925 114.6% Reduced Fare Cash \$ 8,800 \$ 7,890 \$ 14,000 \$ 8,048 57.5% Reduced Fare Cash \$ 8,600 \$ 7,890 \$ 14,000 \$ 8,048 57.5% Reduced Fare Cash \$ 6,000 \$ 37,450 \$ 6,000 \$ 36,048 57.5% Reduced Fare Cash \$ 5,000 \$ 45,692 \$ 5,000 \$ 45,693 \$ 56.4% Student Fare Cash \$ 5,000 \$ 3,378 \$ 5,000 \$ 45,645 108.9% Student Fare Cash \$ 5,000 \$ 3,378 \$ 5,000 \$ 3,445 108.9% Student Fare Cash \$ 5,000 \$ 3,376 \$ 1,000 \$ 45,398 76.685 Student									Budget
Full Fare Tickets \$ 30,000 \$ 16,789 \$ 20,000 \$ 14,628 63,9% Day Past \$ 11,000 \$ 5,955 \$ 80,000 \$ 44,965 56,23% Income-Qualifying Cash \$ 2,200 \$ 1,233 \$ 2,200 \$ 22,925 114,60% Income-Qualifying Pass \$ 12,000 \$ 1,233 \$ 2,200 \$ 22,925 114,60% Reduced Fare Cash \$ 8,800 \$ 7,890 \$ 14,000 \$ 80,500 \$ 22,925 114,60% Reduced Fare Cash \$ 8,800 \$ 7,890 \$ 14,000 \$ 8,048 57.5% Reduced Fare Tickets \$ 6,000 \$ 22,600 \$ 22,925 114,60% Reduced Fare Tickets \$ 6,000 \$ 22,600 \$ 22,925 114,60% Stodent Fare Tickets \$ 6,000 \$ 22,600 \$ 22,925 114,60% Stodent Fare Tickets \$ 6,000 \$ 37,450 \$ 6,000 \$ 20,000 \$ 245,398 Stodent Fare Tickets \$ 60,000 \$ 3,578 \$ 5,000 \$ 1,56,50 \$ 3,500 \$ 1,56,50 Stodent Max \$ 1,500 \$ 3,578 \$ 5,000 \$ 5,445 108,99%	Full Fare Cash	\$ 34,000	\$	23,662	\$	42,000	\$	22,120	52.7%
Day Pass \$ 11,000 \$ 5,955 \$ 8,000 \$ 4,046 56,295 Total Full Aduk Pares \$ 15,1000 \$ 102,356 \$ 8,000 \$ 4,046 52,295 Income-Qualifying Cash \$ 2,000 \$ 1,333 \$ 2,500 \$ 22,294 89.095 Income-Qualifying Cash \$ 14,000 \$ 1,335 \$ 2,500 \$ 22,294 89.095 Income-Qualifying Cash \$ 14,000 \$ 1,336 \$ 2,500 \$ 22,294 89.095 Reduced Fare Cash \$ 8,800 7,890 \$ 14,000 \$ 3,630 55.056 Reduced Fare Tickets \$ 6,000 \$ 3,578 \$ 5,000 \$ 3,578 \$ 5,000 \$ 3,578 \$ 5,000 \$ 3,578 \$ 5,000 \$ 3,350 \$ 3,360 \$ 17.5 \$ 3,000 \$ 17.5 \$ 3,000 \$ 17.58.395 \$ 3,92,00	Full Fare Pass	\$ 76,000		55,950	\$	90,000	\$	43,050	47.8%
Total Pail Adult Fares \$ 151,000 \$ 102,356 \$ 169,000 \$ 88,194 52.2% Income-Qualifying Cash \$ 2,000 \$ 1,333 \$ 2,000 \$ 2,294 89.0% Income-Qualifying Pas \$ 14,000 \$ 15,675 \$ 20,000 \$ 22,925 114.6% Reduced Fare Cash \$ 8,800 \$ 7,890 \$ 14,000 \$ 8,048 57.5% Reduced Fare Cash \$ 6,000 \$ 37,450 \$ 66,000 \$ 36,300 55.5% Reduced Fare Tickets \$ 6,000 \$ 3,578 \$ 5,000 \$ 5,445 108.9% Student Fare Tickets \$ 800 \$ 3,578 \$ 5,000 \$ 5,445 108.9% Student Kare Cash \$ 5,000 \$ 5,445 108.9% 5,445 108.9% Student Fare Tickets \$ 8,000<	Full Fare Tickets	\$ 30,000	\$	16,789	\$	29,000	\$	18,528	63.9%
Total Pail Adult Fares \$ 151,000 \$ 102,356 \$ 169,000 \$ 88,194 52.2% Income-Qualifying Cash \$ 2,000 \$ 1,333 \$ 2,000 \$ 2,294 89.0% Income-Qualifying Pas \$ 14,000 \$ 15,675 \$ 20,000 \$ 22,925 114.6% Reduced Fare Cash \$ 8,800 \$ 7,890 \$ 14,000 \$ 8,048 57.5% Reduced Fare Cash \$ 6,000 \$ 37,450 \$ 66,000 \$ 36,300 55.5% Reduced Fare Tickets \$ 6,000 \$ 3,578 \$ 5,000 \$ 5,445 108.9% Student Fare Tickets \$ 800 \$ 3,578 \$ 5,000 \$ 5,445 108.9% Student Kare Cash \$ 5,000 \$ 5,445 108.9% 5,445 108.9% Student Fare Tickets \$ 8,000<	Day Pass	\$ 11,000	\$	5,955	\$	8,000	\$	4,496	56.2%
Income-Qualifying Pass \$ 12,000 \$ 15,675 \$ 20,000 \$ 22,250 \$ 22,925 114,695 Reduced Fare Cash \$ 8,000 \$ 7,890 \$ 14,000 \$ 8,048 57,596 Reduced Fare Cash \$ 6,000 \$ 27,450 \$ 66,000 \$ 36,630 55,096 Reduced Fare Cash \$ 6,000 \$ 26,500 \$ 36,000 \$ 36,630 55,096 \$ 45,692 \$ 80,500 \$ 45,692 \$ 80,500 \$ 45,698 \$ 50,000 \$ 36,496 \$ 56,495 Student Fare Tickets \$ 800 \$ 175 \$ 3000 \$ 175 \$ 8,000 \$ 7,685 54,495 CVTC Student Pass \$ 1,500 \$ 3,7560 \$ 277,000 \$ 5 1,000 \$ 47,093 46,695 49,256 \$ 101,000 \$ 47,093 46,695 49,265 \$ 101,000	Total Full Adult Fares	\$ 151,000		102,356		169,000	\$	88,194	52.2%
Total I-Q Fares: \$ 14,000 \$ 17,08 \$ 22,500 \$ 25,149 111.896 Reduced Fare Cash \$ 8,800 \$ 7,890 \$ 14,000 \$ 8,048 57.5% Reduced Fare Pass \$ 60,000 \$ 27,450 \$ 66,000 \$ 36,300 55.0% Reduced Fare Tickets \$ 6,000 \$ 263 \$ 5000 \$ 45,398 56.4% Student Fare Tickets \$ 800 \$ 3,778 \$ 5,000 \$ 5,445 108.9% Student Fare Tickets \$ 800 \$ 175 \$ 300 \$ 175 58.3% Student Fare Tickets \$ 800 \$ 142,000 \$ 7,685 54.9% 77,000 7,685 54.9% 77,000 5.51,000 \$ 277,000 50.3% 8.00/14% 111.8% 143,900 \$ 16,6450 \$ 15.54 99.10/14% </td <td>Income-Qualifying Cash</td> <td>\$ 2,000</td> <td>\$</td> <td>1,333</td> <td>\$</td> <td>2,500</td> <td>\$</td> <td>2,224</td> <td>89.0%</td>	Income-Qualifying Cash	\$ 2,000	\$	1,333	\$	2,500	\$	2,224	89.0%
Reduced Fare Cash \$ 8,800 7,890 \$ 14,000 \$ 8,048 57.5% Reduced Fare Pass \$ 6,000 \$ 37,450 \$ 14,000 \$ 8,048 57.5% Reduced Fare Pass \$ 6,000 \$ 37,450 \$ 66,000 \$ 86,000 \$ 36,300 210.0% Total Reduced Fare S \$ 7,4800 \$ 45,602 \$ \$ 66,000 \$ 36,300 \$ 51,000 \$ 36,445 108,9% Student Fare Tickets \$ 8 800 \$ 175 \$ 5,000 \$ 5,445 108,9% Student MAX Pass \$ 1,500 \$ 3,377 \$ 5,000 \$ 7,885 5,449% CVTC Student Pass \$ 1,500 \$ 3,360 \$ 5,300 \$ 2,77,000 50.3% Pool/Library \$ 7,000 \$ 2 \$ - \$ - \$ - \$ - \$ 1,554 \$	Income-Qualifying Pass	\$ 12,000	\$	15,675	\$	20,000	\$	22,925	114.6%
Reduced Fare Pass \$ 60,000 \$ 37,450 \$ 66,000 \$ 36,300 55.0% Reduced Fare Tickets \$ 6,000 \$ 263 \$ 5000 \$ 1,050 210.0% Total Reduced Fares \$ 74,800 \$ 45,602 \$ 80,500 \$ 45,398 56.4% Student Fare Cash \$ 5,000 \$ 3,578 \$ 5,000 \$ 5,445 108.9% Student Fare Tickets \$ 800 \$ 175 \$ 300 \$ 5,445 108.9% Student MAX Pass \$ 17,500 \$ 8,175 \$ 14,000 \$ 7,685 54.9% CVTC Student Pass \$ 1,500 \$ 3,360 \$ 551,000 \$ 277,000 50.3% Do/Library \$ 7,000 \$ 244,000 \$ 274,000 \$ 294,225 51.1% Paratransit Co-Pay \$ 92,300 \$ 49,256 \$ 101,000 \$ 47,093 46.6% Agency Fare \$ 134,900 \$ 56,415 \$ 133,000 \$ 112,705 84.7% Local Reimbursement \$ 3000 \$ 122,693 \$ 298,800 \$ 237,851 79.6% Federal Assistance \$ 2,200,000 \$ 2,045,742 \$ 2,720,336 \$ 1,554 #DIV/01	Total I-Q Fares:	\$ 14,000	\$	17,008	\$	22,500	\$	25,149	111.8%
Reduced Fare Tickets \$ 6.000 \$ 263 \$ 5.000 \$ 1.050 210.0% Student Fare Cash \$ 5.000 \$ 3.578 \$ 5.000 \$ 45,602 \$ 80,500 \$ 45,398 56.445 Student Fare Cash \$ 5.000 \$ 3.578 \$ 5.000 \$ 5,445 108.9% Student Fare Tickets \$ 800 \$ 175 \$ 300 \$ 7,583.9% Student Pass \$ 1,500 \$ 3,360 \$ 5,300 \$ 3,920 74.095 CVTC Student Pass \$ 1,500 \$ 274,000 \$ 551,000 \$ 277,000 50.3% Pol/Librar \$ 7,000 \$ - - - - - - - - - - - - - - - - - - 51,000 \$ 294,225 51.1% 51.3000 \$ 217,000 \$ 47,093 46.6% 30.000 </td <td>Reduced Fare Cash</td> <td>\$ 8,800</td> <td>\$</td> <td>7,890</td> <td>\$</td> <td>14,000</td> <td>\$</td> <td>8,048</td> <td>57.5%</td>	Reduced Fare Cash	\$ 8,800	\$	7,890	\$	14,000	\$	8,048	57.5%
Reduced Fare Tickets \$ 6.000 \$ 263 \$ 5.000 \$ 1.050 210.0% Student Fare Cash \$ 5.000 \$ 3.578 \$ 5.000 \$ 45,602 \$ 80,500 \$ 45,398 56.445 Student Fare Cash \$ 5.000 \$ 3.578 \$ 5.000 \$ 5,445 108.9% Student Fare Tickets \$ 800 \$ 175 \$ 300 \$ 7,583.9% Student Pass \$ 1,500 \$ 3,360 \$ 5,300 \$ 3,920 74.095 CVTC Student Pass \$ 1,500 \$ 274,000 \$ 551,000 \$ 277,000 50.3% Pol/Librar \$ 7,000 \$ - - - - - - - - - - - - - - - - - - 51,000 \$ 294,225 51.1% 51.3000 \$ 217,000 \$ 47,093 46.6% 30.000 </td <td>Reduced Fare Pass</td> <td>\$ 60,000</td> <td></td> <td>37,450</td> <td>\$</td> <td>66,000</td> <td>\$</td> <td>36,300</td> <td>55.0%</td>	Reduced Fare Pass	\$ 60,000		37,450	\$	66,000	\$	36,300	55.0%
Total Reduced Fares \$ 74,800 \$ 45,602 \$ 80,500 \$ 45,398 56.4% Student Fare Cash \$ 5,000 \$ 3,578 \$ 5,000 \$ 5,445 108.9% Student Fare Cash \$ 8000 \$ 175 \$ 300 \$ 175 58.3% Student MAX Pass \$ 17,500 \$ 8,175 \$ 14,000 \$ 7,685 54.9% CVTC Student Pass \$ 1,500 \$ 3,360 \$ 5,300 \$ 3,920 74.0% UW - Eau Claire \$ 412,000 \$ 274,000 \$ 277,000 50.3% Paratransit Co-Pay \$ 92,300 \$ 49,256 \$ 101,000 \$ 47,093 46.6% Agency Fare \$ 134,900 \$ 56,451 \$ 133,000 \$ 112,705 84.7% Local Reimbursement \$ 300 \$ <	Reduced Fare Tickets	\$ 6,000		263	\$	500	\$	1,050	210.0%
Student Fare Tickets \$ 800 \$ 175 \$ 300 \$ 175 58.3% Student MAX Pass \$ 17,500 \$ 8,175 \$ 14,000 \$ 7,685 54.9% CVTC Student Pass \$ 1,500 \$ 3,360 \$ 5,300 \$ 3,920 74.0% CVTC Student Pass \$ 11,500 \$ 274,000 \$ 551,000 \$ 277,000 50.3% Pool/Library \$ 7,000 \$ - \$ - \$ - \$ - \$ - Total Student Fares \$ 443,800 \$ 289,288 \$ 575,600 \$ 294,225 51.1% Paratransit Co-Pay \$ 92,300 \$ 49,256 \$ 101,000 \$ 47,093 46.6% Agency Fare \$ 134,900 \$ 58,615 \$ 133,000 \$ 112,705 84.7% Local Reimbursement \$ 300 \$ (1,649) \$ - \$ 1,554 #DIV/0! State Assistance \$ 2,200,000 \$ 2,045,742 \$ 2,92,300 \$ 243,258 21.9% CC County Assistance \$ 1,250,000 \$ 201,430 \$ 1,156,142 \$ 243,258 21.9% EC County Assistance \$ 1,260,000 \$ 27,754 \$ 27,754 \$ 243,258 21.9% </td <td>Total Reduced Fares</td> <td>\$ 74,800</td> <td></td> <td>45,602</td> <td></td> <td>80,500</td> <td></td> <td>45,398</td> <td>56.4%</td>	Total Reduced Fares	\$ 74,800		45,602		80,500		45,398	56.4%
Student MAX Pass \$ 17,500 \$ 8,175 \$ 14,000 \$ 7,685 54.9% CVTC Student Pass \$ 1,500 \$ 3,360 \$ 5,300 \$ 3,920 74.0% UW - Eau Claire \$ 412,000 \$ 274,000 \$ 51,000 \$ 277,000 50.3% Pool/Library \$ 7,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 1.1% Paratransit Co-Pay \$ 92,300 \$ 49,256 \$ 101,000 \$ 47,093 46.6% \$ 12,705 84.7% \$ 12,574 #DIV/01 \$ 12,574 #DIV/01 \$ 118,2% \$ 75,999 118,2% \$ 75,999 118,2% \$ 292,300 \$ 292,300 \$ 293,300 \$ 237,351 79.6% \$ 243,258	Student Fare Cash	\$ 5,000	\$	3,578	\$	5,000	\$	5,445	108.9%
CVTC Student Pass \$ 1,500 \$ 3,360 \$ 5,300 \$ 3,920 74.0% UW - Eau Claire \$ 412,000 \$ 274,000 \$ 551,000 \$ 277,000 50.3% Pool/Library \$ 7,000 \$ 274,000 \$ 551,000 \$ 277,000 50.3% Pool/Library \$ 7,000 \$ 289,288 \$ 575,600 \$ 294,225 51.1% Paratransit Co-Pay \$ 92,300 \$ 49,256 \$ 101,000 \$ 47,093 46.6% Agency Fare \$ 134,900 \$ 58,615 \$ 133,000 \$ 112,705 84.7% Local Reimbursement \$ 300 \$ (1,649) \$ - \$ 1,554 #DIV/0! State PT Assistance \$ 65,000 \$ 66,471 \$ 64,200 \$ 7,599 \$ 118,2% Federal Assistance \$ 1,250,000 \$ 2,045,742 \$ 2,720,336 \$ (1,009,421) -37.1% State Assistance \$ 118,600 \$ 27,754 \$ 27,3000 \$ 136,760 50.1% Altoona Assistance \$ 115,000 \$ 58,749 \$ 134,000 \$ 63,556 47.4% Micolanecous \$ 10,000 \$ 58,749 \$ 134,000 \$ 63,556 47.4% <td>Student Fare Tickets</td> <td>\$ 800</td> <td>\$</td> <td>175</td> <td>\$</td> <td>300</td> <td>\$</td> <td>175</td> <td>58.3%</td>	Student Fare Tickets	\$ 800	\$	175	\$	300	\$	175	58.3%
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Student MAX Pass	\$ 17,500	\$	8,175	\$	14,000	\$	7,685	54.9%
Pool/Library \$ 7,000 \$ - \$ 1.1900 \$ 443,800 \$ 92,900 \$ 49,256 \$ 101,000 \$ 47,093 46.6% Adams Adams <th< td=""><td>CVTC Student Pass</td><td>\$ 1,500</td><td>\$</td><td>3,360</td><td>\$</td><td>5,300</td><td>\$</td><td>3,920</td><td>74.0%</td></th<>	CVTC Student Pass	\$ 1,500	\$	3,360	\$	5,300	\$	3,920	74.0%
Total Student Fares \$ 443,800 \$ 289,288 \$ 575,600 \$ 294,225 51.1% Paratransit Co-Pay \$ 92,300 \$ 49,256 \$ 101,000 \$ 47,093 46.6% Agency Fare \$ 134,900 \$ 53,615 \$ 133,000 \$ 112,705 84.7% Local Reimbursement \$ 300 \$ (1,649) \$ - \$ 1,554 #DIV/0! State PT Assistance \$ 65,000 \$ 64,471 \$ 64,300 \$ 75,999 118.2% Federal Assistance \$ 1,250,000 \$ 2,045,742 \$ 2,720,336 \$ (1,009,421) -37.1% State Assistance \$ 1,250,000 \$ 2,045,742 \$ 2,720,336 \$ (1,009,421) -37.1% EC County Assistance \$ 1,250,000 \$ 2,045,742 \$ 2,720,336 \$ (1,009,421) -37.1% Altoona Assistance \$ 1,36,000 \$ 2,7754 \$ 2,720,336 \$ (1,6,760 50.1% Vending Commission \$ - \$ - \$ - \$ - \$ - \$ - Gifts & Donations \$ - \$ - \$ - \$ - \$ - \$ -	UW - Eau Claire	\$ 412,000	\$	274,000	\$	551,000	\$	277,000	50.3%
Paratransit Co-Pay Agency Fare\$92,300 134,900\$49,256 58,615\$101,000 \$\$47,093 46.6%Agency Fare\$134,900\$58,615\$133,000\$112,705 12,70584.7%Local Reimbursement\$300\$ $(1,649)$ \$-\$1,554 47,999#DIV/01State PT Assistance\$65,000\$ $66,471$ \$ $64,300$ \$75,999118.2%Total Paratransit\$292,500\$172,693\$ $227,20,336$ \$ $(1,009,421)$ -37.1%State Assistance\$ $1,250,000$ \$ $261,430$ \$ $1,156,142$ \$ $243,258$ 21.0% EC County Assistance\$ $118,600$ \$ $27,754$ \$ $273,000$ \$ $136,760$ 50.1% Altoona Assistance\$ $115,000$ \$ $58,749$ \$ $134,000$ \$ $63,556$ 47.4% Altoona Assistance\$ $115,000$ \$ $59,613$ \$ $55,000$ \$ $25,421$ 46.2% Vending Commission\$-\$-\$-\$-Gifts & Donations\$-\$1,000\$-\$1,200Vending Commission\$-\$-\$-\$-Miscellaneous\$1,000\$13,668\$15,150\$1,71811.3%General Fund - Operations\$1,000	Pool/Library	\$ 7,000	\$	-	\$	-	\$	-	
Agency Fare \$ 134,900 \$ 58,615 \$ 133,000 \$ 112,705 84.7% Local Reimbursement \$ 300 \$ (1,649) \$ - \$ 1,554 #DIV/0! State PT Assistance \$ 65,000 \$ 66,471 \$ 64,300 \$ 75,999 118.2% Total Paratransit \$ 292,500 \$ 172,693 \$ 298,300 \$ 237,351 79.6% Federal Assistance \$ 1,250,000 \$ 2,045,742 \$ 2,720,336 \$ (1,009,421) -37.1% State Assistance \$ 1,250,000 \$ 261,430 \$ 1,156,142 \$ 243,258 21.0% EC County Assistance \$ 118,600 \$ 27,754 \$ 273,000 \$ 136,760 50.1% Altoona Assistance \$ 3,683,600 \$ 2,393,675 \$ 4,283,478 \$ (565,847) -13.2% Advertising \$ 42,000 \$ 50,613 \$ 55,000 \$ 25,421 46.2% Vending Commission \$ - \$ - \$ - \$ - \$ - Gifts & Donations \$ 1,000 \$ - \$ 1,200 #DIV/0! Other Penaltics \$ - \$ - \$ - \$ - Sold of Capital Assets \$ 1,0	Total Student Fares	\$ 443,800	\$	289,288	\$	575,600	\$	294,225	51.1%
Local Reimbursement\$ 300\$ (1,649)\$ -\$ 1,554#DIV/0!State PT Assistance\$ 65,000\$ 66,471\$ 64,300\$ 75,999118.2%Federal Assistance\$ 292,500\$ 172,693\$ 298,800\$ 237,35179.6%Federal Assistance\$ 1,250,000\$ 2,045,742\$ 2,720,336\$ (1,009,421)-37.1%State Assistance\$ 1,250,000\$ 261,430\$ 1,156,142\$ 243,25821.0%EC County Assistance\$ 118,600\$ 27,754\$ 273,000\$ 136,76050.1%Altoona Assistance\$ 115,000\$ 58,749\$ 134,000\$ 63,55647.4%Total Assistance\$ 3,683,600\$ 2,393,675\$ 4,283,478\$ (565,847)-13.2%Advertising\$ 42,000\$ 50,613\$ 55,000\$ 25,42146.2%Vending Commission\$ -\$ -\$ -\$ -\$ -Gifts & Donations\$ 1,000\$ 13,668\$ 1,5150\$ 1,200#DIV/0!Other Penalties\$ -\$ -\$ -\$ -\$ -Sale of Capital Assets\$ 1,000\$ -\$ 1,294,009\$ -0.0%Sale of Capital Assets\$ -\$ -\$ -\$ -\$ -Fund Balance Applied\$ -\$ -\$ -\$ -\$ -Fund Balance Used for CIP\$ -\$ -\$ -\$ -\$ -Fund Balance Used for CIP\$ -\$ -\$ -\$ -\$ -Fund Balance Used for CIP\$ -\$ -\$ -\$ -\$ -Fund Bal	Paratransit Co-Pay	\$ 92,300	\$	49,256	\$	101,000	\$	47,093	46.6%
State PT Assistance \$ 65,000 \$ 66,471 \$ 64,300 \$ 75,999 118.2% Total Paratransit \$ 292,500 \$ 172,693 \$ 298,300 \$ 237,351 79.6% Federal Assistance \$ 2,200,000 \$ 2,045,742 \$ 2,720,336 \$ (1,009,421) -37.1% State Assistance \$ 1,250,000 \$ 2,045,742 \$ 2,720,336 \$ (1,009,421) -37.1% EC County Assistance \$ 1,250,000 \$ 261,430 \$ 1,156,142 \$ 243,258 21.0% Altoona Assistance \$ 118,600 \$ 27,754 \$ 273,000 \$ 136,760 50.1% Altoona Assistance \$ 3,683,600 \$ 2,393,675 \$ 4,283,478 \$ (565,847) -13.2% Advertising \$ 42,000 \$ 50,613 \$ 55,000 \$ 25,421 46.2% Vending Commission \$ - \$ - \$ - \$ - \$ - Gifts & Donations \$ - \$ - \$ - \$ - \$ - Miscellaneous \$ 1,160,200 \$ - \$ 1,294,009 \$ - 0.0% Sale of Capital Assets \$ - \$ - \$ - \$ - \$ - \$ -	Agency Fare	\$ 134,900	\$	58,615	\$	133,000	\$	112,705	84.7%
Total Paratransit \$ 292,500 \$ 172,693 \$ 298,300 \$ 237,351 79.6% Federal Assistance \$ 2,200,000 \$ 2,045,742 \$ 2,720,336 \$ (1,009,421) -37.1% State Assistance \$ 1,250,000 \$ 2,045,742 \$ 2,720,336 \$ (1,009,421) -37.1% EC County Assistance \$ 112,500,000 \$ 261,430 \$ 1,156,142 \$ 243,258 21.0% Altoona Assistance \$ 118,600 \$ 27,754 \$ 273,000 \$ 136,760 50.1% Altoona Assistance \$ 115,000 \$ 58,749 \$ 134,000 \$ 63,556 47.4% Miscellaneous \$ 115,000 \$ 50,613 \$ 55,000 \$ 25,421 46.2% Vending Commission \$ - \$ - \$ - \$ - \$ - Gifts & Donations \$ - \$ 1,000 \$ - \$ 1,200 #DIV/0! Other Penalties \$ - \$ - \$ - \$ - \$ - \$ - Gifts & Donations \$ 1,160,200 \$ - \$ 1,294,009 \$ - \$ 0.0% \$ 3,668 \$ 1,294,009 \$ - \$ 0.0% Sale of Capital Assets \$ -	Local Reimbursement	\$ 300	\$	(1,649)	\$	-	\$	1,554	# DIV /0!
Federal Assistance \$ 2,200,000 \$ 2,045,742 \$ 2,720,336 \$ (1,009,421) -37.1% State Assistance \$ 1,250,000 \$ 261,430 \$ 1,156,142 \$ 243,258 21.0% EC County Assistance \$ 118,600 \$ 27,754 \$ 273,000 \$ 136,760 50.1% Altoona Assistance \$ 115,000 \$ 58,749 \$ 134,000 \$ 63,556 47.4% Morentians \$ 3,683,600 \$ 2,393,675 \$ 4,283,478 \$ (565,847) -13.2% Advertising \$ 42,000 \$ 50,613 \$ 55,000 \$ 25,421 46.2% Vending Commission \$ - \$ - \$ - \$ - \$ - Gifts & Donations \$ - \$ - \$ - \$ - \$ - Miscellaneous \$ 1,000 \$ 13,668 \$ 1,200 #DIV/0! Other Penaltics \$ - \$ - \$ - \$ - \$ - Miscellaneous \$ 1,160,200 \$ - \$ 1,294,009 \$ - 0.0% Sale of Capital Assets \$ - \$ - \$ - \$ - \$ - Fund Balance Applied \$ - \$ - \$	State PT Assistance	\$ 65,000	\$	66,471	\$	64,300	\$	75,999	118.2%
State Assistance \$ 1,250,000 \$ 261,430 \$ 1,156,142 \$ 243,258 21.0% EC County Assistance \$ 118,600 \$ 27,754 \$ 273,000 \$ 136,760 50.1% Altoona Assistance \$ 115,000 \$ 58,749 \$ 134,000 \$ 63,556 47.4% Morentiating \$ 3,683,600 \$ 2,393,675 \$ 4,283,478 \$ (565,847) -13.2% Advertising \$ 42,000 \$ 50,613 \$ 55,000 \$ 25,421 46.2% Vending Commission \$ - \$ - \$ - \$ - \$ - Gifts & Donations \$ - \$ - \$ - \$ - \$ - Miscellaneous \$ 1,160,200 \$ 13,668 \$ 15,150 \$ 1,718 11.3% General Fund - Operations \$ 1,160,200 \$ - \$ 1,294,009 \$ - 0.0% Sale of Capital Assets \$ - \$ - \$ - \$ - \$ - \$ - Fund Balance Used for CIP \$ - \$ - \$ - \$ - \$ - \$ - \$ - Total Other \$ 1,203,200 \$ 65,281 \$ 1,364,159 \$ 28,339 2.1% <td>Total Paratransit</td> <td>\$ 292,500</td> <td>\$</td> <td>172,693</td> <td>\$</td> <td>298,300</td> <td>\$</td> <td>237,351</td> <td>79.6%</td>	Total Paratransit	\$ 292,500	\$	172,693	\$	298,300	\$	237,351	79.6%
EC County Assistance \$ 118,600 \$ 27,754 \$ 273,000 \$ 136,760 50.1% Altoona Assistance \$ 115,000 \$ 58,749 \$ 134,000 \$ 63,556 47.4% Total Assistance \$ 3,683,600 \$ 2,393,675 \$ 4,283,478 \$ (565,847) -13.2% Advertising \$ 42,000 \$ 50,613 \$ 55,000 \$ 25,421 46.2% Vending Commission \$ - \$ - \$ - \$ - \$ - Gifts & Donations \$ - \$ - \$ - \$ - \$ - Miscellaneous \$ 1,000 \$ 13,668 \$ 15,150 \$ 1,718 11.3% General Fund - Operations \$ 1,160,200 \$ - \$ 1,294,009 \$ - 0.0% Sale of Capital Assets \$ - \$ - \$ - \$ - \$ - \$ - Fund Balance Used for CIP \$ - \$ - \$ - \$ - \$ - \$ - Total Other \$ 1,203,200 \$ 65,281 \$ 1,364,159 \$ 28,339 2.1%	Federal Assistance	\$ 	\$	2,045,742	\$	2,720,336	\$	(1,009,421)	-37.1%
Altoona Assistance \$ 115,000 \$ 58,749 \$ 134,000 \$ 63,556 47.4% Total Assistance \$ 3,683,600 \$ 2,393,675 \$ 4,283,478 \$ (565,847) -13.2% Advertising \$ 42,000 \$ 50,613 \$ 55,000 \$ 25,421 46.2% Vending Commission \$ - \$	State Assistance	\$ 1,250,000	\$	261,430	\$	1,156,142	\$	243,258	21.0%
Total Assistance \$ 3,683,600 \$ 2,393,675 \$ 4,283,478 \$ (565,847) -13.2% Advertising \$ 42,000 \$ 50,613 \$ 55,000 \$ 25,421 46.2% Vending Commission \$ - \$ - \$ - \$ - \$ - Gifts & Donations \$ - \$ - \$ - \$ - \$ - Gifts & Donations \$ - \$ 1,000 \$ - \$ 1,200 #DIV/0! Other Penalties \$ - \$ - \$ - \$ - \$ - Miscellaneous \$ 1,000 \$ 13,668 \$ 15,150 \$ 1,718 11.3% General Fund - Operations \$ 1,160,200 \$ - \$ 1,294,009 \$ - 0.0% Sale of Capital Assets \$ - \$ - \$ - \$ - \$ - Fund Balance Applied \$ - \$ - \$ - \$ - \$ - Fund Balance Used for CIP \$ - \$ - \$ - \$ - \$ - Total Other \$ 1,203,200 \$ 65,281 \$ 1,364,159 \$ 28,339 2.1%	EC County Assistance	\$ 118,600	\$	27,754	\$	273,000	\$	136,760	50.1%
Advertising \$ 42,000 \$ 50,613 \$ 55,000 \$ 25,421 46.2% Vending Commission \$ - \$ - \$ - \$ - \$ - \$ - Gifts & Donations \$ - \$ - \$ - \$ - \$ - \$ - Gifts & Donations \$ - \$ 1,000 \$ - \$ 1,200 #DIV/0! Other Penalties \$ - \$ - \$ - \$ - \$ - Miscellaneous \$ 1,000 \$ 13,668 \$ 15,150 \$ 1,718 11.3% General Fund - Operations \$ 1,160,200 \$ - \$ 1,294,009 \$ - 0.0% Sale of Capital Assets \$ - \$ - \$ - \$ - \$ - \$ - Fund Balance Applied \$ - \$ - \$ - \$ - \$ - \$ - Fund Balance Used for CIP \$ - \$ - \$ - \$ - \$ - \$ - Total Other \$ 1,203,200 \$ 65,281 \$ 1,364,159 \$ 28,339 2.1%	Altoona Assistance	\$	\$	58,749	\$	134,000	\$	63,556	47.4%
Vending Commission \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ Gifts & Donations \$ - \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,000 \$ - \$ 1,200 #DIV/0! Other Penalties \$ - \$ - \$ 1,200 #DIV/0! \$ 0.0% \$ 1.000 \$ 13,668 \$ 15,150 \$ 1,718 11.3% \$ 0.0% \$ 5 0.0% \$ 0.0% \$ 5 - \$ 1,294,009 \$ - 0.0% \$ \$ 0.0% \$ \$ - \$ 0.0% \$ \$ - \$ \$ 0.0% \$ \$ 0.0% \$ \$ 0.0% \$ \$ - \$ \$ 0.0% \$ \$ 1,204,009 \$ \$ -	Total Assistance	\$ 3,683,600	\$	2,393,675	\$	4,283,478	\$	(565,847)	-13.2%
Giffs & Donations \$ - \$ 1,000 \$ - \$ 1,200 #DIV/0! Other Penalties \$ - \$ - \$ - \$ - \$ - \$ - Miscellaneous \$ 1,000 \$ 13,668 \$ 15,150 \$ 1,718 11.3% General Fund - Operations \$ 1,160,200 \$ - \$ 1,294,009 \$ - 0.0% Sale of Capital Assets \$ - \$ - \$ - \$ - \$ - 0.0% Fund Balance Applied \$ - \$ - \$ - \$ - \$ - \$ - Fund Balance Used for CIP \$ - \$ - \$ - \$ - \$ - \$ - Total Other \$ 1,203,200 \$ 65,281 \$ 1,364,159 \$ 28,339 2.1%	Advertising	\$ 42,000	\$	50,613	\$	55,000	\$	25,421	46.2%
Other Penalties \$ -	Vending Commission	\$ -	\$	-	\$	-	\$	-	
Miscellaneous \$ 1,000 \$ 13,668 \$ 15,150 \$ 1,718 11.3% General Fund - Operations \$ 1,160,200 \$ - \$ 1,294,009 \$ - 0.0% Sale of Capital Assets \$ - \$ - \$ 1,294,009 \$ - 0.0% Sale of Capital Assets \$ - \$ - \$ - \$ - \$ 0.0% Fund Balance Applied \$ - \$ - \$ - \$ - \$ - Fund Balance Used for CIP \$ - \$ - \$ - \$ - \$ - Total Other \$ 1,203,200 \$ 65,281 \$ 1,364,159 \$ 28,339 2.1%	Gifts & Donations	\$ -	\$	1,000	\$	-	\$	1,200	#DIV/0!
General Fund - Operations \$ 1,160,200 \$ - \$ 1,294,009 \$ - 0.0% Sale of Capital Assets \$ - \$ - \$ - \$ - \$ - 0.0% Fund Balance Applied \$ - \$ - \$ - \$ - \$ - \$ - Fund Balance Used for CIP \$ - \$ - \$ - \$ - \$ - \$ - Total Other \$ 1,203,200 \$ 65,281 \$ 1,364,159 \$ 28,339 2.1%	Other Penalties	\$ -	\$	-	\$	-	\$	-	
Sale of Capital Assets \$ - \$ - \$ - \$ - \$ - Fund Balance Applied \$ - \$ - \$ - \$ - \$ - Fund Balance Used for CIP \$ - \$ - \$ - \$ - \$ - Total Other \$ 1,203,200 \$ 65,281 \$ 1,364,159 \$ 28,339 2.1%	Miscellaneous	\$ 1,000	\$	13,668	\$	15,150	\$	1,718	11.3%
Fund Balance Applied \$ - \$ - \$ - Fund Balance Used for CIP \$ - \$ - \$ - \$ - Total Other \$ 1,203,200 \$ 65,281 \$ 1,364,159 \$ 28,339 2.1%		\$ 1,160,200	\$	-	\$	1,294,009	\$	-	0.0%
Fund Balance Used for CIP \$ - \$ - \$ - \$ - Total Other \$ 1,203,200 \$ 65,281 \$ 1,364,159 \$ 28,339 2.1%		\$ -	\$	-	\$	-	\$	-	
Total Other \$ 1,203,200 \$ 65,281 \$ 1,364,159 \$ 28,339 \$ 2.1%		\$ -		-	\$	-	\$	-	
		\$ -		-	\$	-		-	
TOTAL REVENUES \$ 5,862,900 \$ 3,085,901 \$ 6,793,537 \$ 152,810 2.2%	Total Other	\$ 1,203,200	\$	65,281	\$	1,364,159	\$	28,339	2.1%
	TOTAL REVENUES	\$ 5,862,900	\$	3,085,901	\$	6,793,537	\$	<u>152,810</u>	2.2%

Eau Claire Transit System

Operating Expenses Report Date: July 31, 2023

% of Year Expired:

	—	Pri	or Yea	ar	<u> </u>		Cu	rrent Year]
		2023	- 34	2023		2024		2024	% of
		Budget		Y-T-D		Budget		Y-T-D	Budget
Admin Wages	\$	332,500	\$	127,924	\$	342,979	\$	187,366	54.6%
Admin OT Wages	\$	12,000	\$	7,973	\$	2,000	\$	5,892	294.6%
Admin Benefits	\$	214,600	\$	86,157	\$	229,123	\$	244,669	106.8%
Operator Wages	\$	1,285,300	\$	504,768	\$	1,534,674	\$	798,815	52.1%
Operator OT Wages	\$	23,000	\$	141,742	\$	23,000	\$	139,485	606.5%
Operator Benefits	\$	724,100	\$	275,795	\$	839,724	\$	415,616	49.5%
Shop Wages	\$	278,100	\$	133,750	\$	309,861	\$	161,771	52.2%
Shop OT Wages	\$	23,800	\$	19,437	\$	8,800	\$	58,907	669.4%
Shop Benefits	\$	158,000	\$	52,803	\$	138,113	\$	67,590	48.9%
Total Payrol	l \$	3,051,400	\$	1,350,351	\$	3,428,274	\$	2,080,112	60.7%
Printing & Binding	\$	10,700	\$	2,905	\$	10,700	\$	3,400	31.8%
Advertising & Marketing	\$	32,400	\$	1,206	\$	40,000	\$	17,055	42.6%
Custodial	\$	24,500	\$	7,533	\$	24,717	\$	14,350	58.1%
Security	\$	46,800	\$	6,025	\$	91,000	\$	17,210	18.9%
Utilities	\$	12,500	\$	7,597	\$	13,900	\$	24,526	176.4%
Ins & Admin Charges	\$	195,900	\$	81,799	\$	204,000	\$	118,417	58.0%
Misc. Services	\$	431,500	\$	123,733	\$	500,698	\$	160,855	32.1%
Total Services	\$	754,300	\$	230,797	\$	885,015	\$	355,813	40.2%
Office Supplies	\$	4,300	\$	1,361	\$	4,300	\$	3,496	81.3%
Uniforms & Clothing	\$	18,400	\$	3,547	\$	24,234	\$	4,592	18.9%
Gas	\$	1,000	\$	455	\$	1,000	\$	856	85.6%
Diesel Fuel	\$	450,000	\$	147,547	\$	450,000	\$	187,641	41.7%
Motor Oil	\$	17,400	\$	4,177	\$	17,400	\$	9,550	54.9%
Tires	\$	52,600	\$	14,367	\$	52,600	\$	11,210	21.3%
Supplies	\$	201,100	\$	99,765	\$	369,595	\$	118,099	32.0%
Tool/Shop	\$	16,700	\$	5,203	\$	16,700	\$	6,458	38.7%
Equip Purchase			\$	2,138	\$	2,200	\$	-	0.0%
Misc. Materials/Supplies	\$	6,500	\$	364	\$	13,493	\$	_	0.0%
Total Materials/Supplies	<u> </u>	768,000	\$	278,922	\$	951,522	\$	341,901	35.9%
Purchased Transp.	\$	900,100	\$	318,085	\$	1,300,000	\$	835,584	64.3%
Paratransit Cer	\$	88,200	\$	27,908	\$	83,000	\$	43,898	52.9%
Total Paratransit	t \$	988,300	\$	345,993	\$	1,383,000	\$	879,482	63.6%
Unfund Da-	ሱ	90 <u>6</u> 00	ሱ	16 0 4 1	1	00 500	\$	22,338	۲0 Am
Unfund Pen	\$	38,500	\$	16,041	\$	38,500	Ð	22,338	58.0%
Loss on Disp of Equip	\$	-			\$	-			
Capital Purchases	\$ ^	-			\$	-			
Depreciation	ф Ф	-			\$	-			
Other Charges/Adj	م	-		16 0 4 1	\$	-	¢	00.990	FO 0~
Total Other	`	38,500	\$	16,041	\$	38,500	\$	22,338	58.0%
TOTAL EXPENSES	\$	5,600,500	\$	2,222,104	\$	6,686,311	\$	3,679,645	55.0%
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eGen Flex®









GILLIG Bus Details

- 40' Gillig Low Floor Hybrid
 - Cummins B6.7L Engine
 - 280 HP @ 2300 RPM
 - o 660 lb-ft @ 1600 RPM
- Allison eGen Flex™ Max 40 System
 - Hybrid Output Rating 240 HP

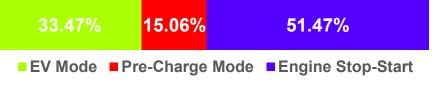
System Features

- Geofencing EV operation via ChargePoint
- **Engine Stop-Start Enabled**
- Acceleration Rate Management Enabled
- Electric Accessories (HVAC / Air / Power Steering)
- Selectable Deceleration Profile

Route Overview

- **EV Mode:** 1.6 miles (33.47%)
- Pre-Charge Mode: 0.72 miles (15.06%)
- Engine Stop-Start: 2.46 miles (51.47%)
- Total: 4.78 miles

Mode of Operation Percentage



Route Map Chippewa Rive

Platt St Belle Galloway St Gran Barlan 8th Ave efferson Water St Menomonie St.

ChargePoint Geofence Management

TRANSFER CENTER UPDATE



- 3-5 truck loads of materials per week the next 4-6 months
- Keeping communication with surrounding businesses
- Concrete line down, structure is complete through M and J. Have certificate of occupancy.
- Wrapping up final payment.
- Going out for RFP for the Admin space
- Exterior sides complete before beginning revenue service
- No parking for public until apartments open

EAU CLAIRE TRANSIT IN THE COMMUNITY!

UW MEETS EC









WQOW News Story on City trying to increase ridership 9/9





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Fees waived for Excessive Heat 8/26



You can ride the bus for free in Fau Claire Monday

Eau Claire Transit to offer free rides Saturday



Free Bus Rides This Saturday To Celebrate Fall Festival



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 Annuall Y	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	Communit y Developm ent 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	Contracte d Provider

Explore 3 Bike	Recommendation for	Transit Division	Research issues where	2024	WIPTA Members	Transit
Rack system on buses	procurement		deployed; review suppliers			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	Commissi on 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