

*****ATTACHMENTS*****

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 2.1 Update on July/August Route Changes

REPORT PREPARED BY: Derek Muench, Director of Transit & Parking

REPORT DATE: 9/14/16

MEETING DATE: 9/22/16

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

In July and August 2016, Shoreline Metro made route modifications that included the elimination of Route 30 and consolidation of Tripper service. Shoreline Metro also added weekday afternoon shuttle service and implemented “drop ‘n go” service during the mid to late afternoon peak service.

STAFF COMMENTS:

As a follow up to these changes, Shoreline Metro feels the changes have been implemented successfully. However, some areas of concern remain including the timeliness of a couple routes impacted by the construction on Taylor Drive and Hwy 28. The long-term stability and effectiveness of these routes will not be seen until completion of these projects in late October.

Shoreline Metro has successfully removed all old signage and installed new signage at key destinations and is in the process of moving several shelters to major trip destinations. Shelter relocations will continue this year and next year. The website has been updated including all the new routes added to Google Transit trip planner.

The afternoon shuttle service and “drop ‘n go” service has proved to be very beneficial to keeping the routes on schedule and moving passengers effectively. Passengers have appreciated the addition of the shuttles with positive feedback being heard from both drivers and customers. This service is absolutely critical to the continued ongoing success of the route modifications.

The reduced Tripper service has also been implemented successfully. The focus of the Tripper service to the elementary schools, daycares and after school activities has allowed the routes to run more efficiently with a record low number of route modifications! Service to Horace Mann and South HS has been excellent! We have been able to utilize the unscheduled extra bus to pick up

students at Horace Mann with the regular route bus serving as backup and the same at South HS with the regular route bus serving as backup. This has worked effectively and efficiently. Finally, continued ongoing monitoring of the changes will take place through the next several months especially as construction on the south side wraps up. At this time, we are concerned with:

- 1) Route 7S – the ability of the route to continue servicing the Industrial Park;
 - a. Possible Tripper route service;
- 2) Route 3S – the ability to service both South Pier and UW Sheboygan on the :15 runs;
 - a. Possible UW Sheboygan on :15 runs; South Pier on :45 runs;
- 3) Route 20 – the ability of the route to maintain a :60 minute schedule;
 - a. Possible removal of service area in a couple locations;
- 4) Route 5N – the ability of “regular” service to the Senior Activity Center;
 - a. Possible revert back to old service route with no deviation;

Shoreline Metro may recommend or make minor route modifications due to these concerns.

ACTION REQUESTED:

Motion to accept the report provided by the Director of Transit & Parking and place on file.

ATTACHMENTS:

- I. None.

SHORELINE METRO TROLLEY 2016

Route 40 "The Square"



RIDERSHIP

	<u>2015</u>	<u>2016</u>
June	482	399
July	668	936
Aug	556	929
Totals:	1,706	2,264
		32.7% Increase

The Trolley was put into service the end of July 2016

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 2.2 Transit & Parking Monthly Reports

REPORT PREPARED BY: Derek Muench, Director of Transit & Parking

REPORT DATE: 9/14/16

MEETING DATE: 9/22/16

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

The monthly reports for the month of August are presented for Shoreline Metro, Metro Connection and the Parking Utility for review and approval.

STAFF COMMENTS:

The Director of Transit & Parking has reviewed the reports as submitted. The reports have been revised and consolidated and include a new format. This new format will now be posted internally for employees to review to improve communication and transparency between the Transit Commission, Management and the employees of Shoreline Metro. This format now includes one of the six DOT performance indicators (Trips/Revenue Hour) as well as information submitted to the National Transit Database (NTD) including revenue hours and revenue miles. Also included in the reports are columns for “difference” and “percent change” which make understanding the reports much easier. Please accept this new format as the official monthly reports presented for Transit Commission review and approval.

Here is a summary of the August reports:

- Shoreline Metro ridership was up 19.4%; revenue is up 15.8%; overall ridership is down 1.5% YTD.
 - Route changes have allowed for more frequency which in turn has contributed to the increase in ridership; Route 20 has had a 300% increase from last August (900 trips to 2,900 trips); Route 10s have increased significantly from 7,800 trips to over 11,000 in 2016; Overall an increase in new passengers has been noticed.
- Metro Connection ridership was up 12.3%; revenue is up 10.4%; overall ridership is down slightly YTD.

- Typically August starts the trend of increased ridership; No significant increase to revenue hours as a result; Revenue follows ridership;
- Parking Utility revenue is up 50.5%; no concerns on revenue at this time; Revenue is on pace to match 2015 levels.
 - Very good month for meters; Increase in monthly rentals in the middle of the quarter; Lot 14 continues to be free (will add greatly to both figures once operational);

ACTION REQUESTED:

Motion to accept the reports provided by the Director of Transit & Parking and place on file.

ATTACHMENTS:

- I. Shoreline Metro and Metro Connection Report;
- II. Parking Utility Report;

OPERATING STATISTICS FOR THE PARKING UTILITY - 2015 to 2016

	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE			
REVENUES	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change
Meters	\$9,226	\$7,681	1,545.00	20.1%	\$7,872	\$7,422	450.00	6.1%	\$8,517	\$8,509	8.00	0.1%	\$8,728	\$8,820	(92.00)	-1.0%	\$7,783	\$8,350	(567.00)	-6.8%	\$6,905	\$12,267	(5,362.00)	-43.7%
Stall Rentals	\$27,380	\$47,112	(19,732.00)	-41.9%	\$2,292	\$3,176	(884.00)	-27.8%	\$9,273	\$19,089	(9,816.00)	-51.4%	\$3,491	\$5,289	(1,798.00)	-34.0%	\$15,132	\$446	14,686.00	3292.8%	\$13,255	\$11,415	1,840.00	16.1%
MONTH TOTALS	\$36,606	\$54,793	(18,187.00)	-33.2%	\$10,164	\$10,598	(434.00)	-4.1%	\$17,790	\$27,598	(9,808.00)	-35.5%	\$12,219	\$14,109	(1,890.00)	-13.4%	\$22,915	\$8,796	14,119.00	160.5%	\$20,160	\$23,682	(3,522.00)	-14.9%
	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER			
REVENUES	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change
Meters	\$9,883	\$9,339	544.00	5.8%	\$15,074	\$10,084	4,990.00	49.5%	\$0	\$11,205	(11,205.00)	-100.0%	\$0	\$8,696	(8,696.00)	-100.0%	\$0	\$9,000	(9,000.00)	-100.0%	\$0	\$9,226	(9,226.00)	-100.0%
Stall Rentals	\$8,594	\$4,931	3,663.00	74.3%	\$800	\$465	335.00	72.0%	\$0	\$12,573	(12,573.00)	-100.0%	\$0	\$2,236	(2,236.00)	-100.0%	\$0	\$660	(660.00)	-100.0%	\$0	\$18,112	(18,112.00)	-100.0%
MONTH TOTALS	\$18,477	\$14,270	4,207.00	29.5%	\$15,874	\$10,549	5,325.00	50.5%	\$0	\$23,778	(23,778.00)	-100.0%	\$0	\$10,932	(10,932.00)	-100.0%	\$0	\$9,660	(9,660.00)	-100.0%	\$0	\$27,338	(27,338.00)	-100.0%
REVENUE COMPARISON BY YEAR					REVENUE COMPARISON BY QUARTER																			
ANNUAL TOTALS	2015	2016 YTD	Difference	% Change	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER													
					2015	2016	2015	2016	2015	2016	2015	2016												
<i>Meters</i>	\$110,599	\$73,988	(36,611.00)	-33.1%	\$23,612	\$25,615	\$29,437	\$23,416	\$30,628	\$24,957	\$26,922	\$0												
<i>Stall Rentals</i>	\$125,504	\$80,217	(45,287.00)	-36.1%	\$69,377	\$38,945	\$17,150	\$31,878	\$17,969	\$9,394	\$21,008	\$0												
TOTAL REVENUE	\$236,103	\$154,205	(81,898.00)	-34.7%	\$92,989	\$64,560	\$46,587	\$55,294	\$48,597	\$34,351	\$47,930	\$0												

Prepared by Shoreline Metro for the Transit Commission.

OPERATING STATISTICS FOR SHORELINE METRO & METRO CONNECTION - 2015 to 2016

	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE			
REVENUES	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change
Metro Connection	\$21,337	\$23,036	(\$1,699)	-7.4%	\$21,573	\$22,290	(\$717)	-3.2%	\$22,143	\$28,355	(\$6,212)	-21.9%	\$22,495	\$22,342	\$153	0.7%	\$22,711	\$23,785	(\$1,074)	-4.5%	\$21,975	\$23,254	(\$1,279)	-5.5%
Shoreline Metro	\$36,101	\$36,001	\$100	0.3%	\$35,518	\$42,432	(\$6,914)	-16.3%	\$44,216	\$38,708	\$5,508	14.2%	\$29,193	\$41,147	(\$11,954)	-29.1%	\$31,288	\$37,662	(\$6,374)	-16.9%	\$34,642	\$32,557	\$2,085	6.4%
MONTH TOTALS	\$57,438	\$59,037	-\$1,599	-2.7%	\$57,091	\$64,722	(\$7,631)	-11.8%	\$66,359	\$67,063	(\$704)	-1.0%	\$51,688	\$63,489	(\$11,801)	-18.6%	\$53,999	\$61,447	(\$7,448)	-12.1%	\$56,617	\$55,811	\$806	1.4%
RIDERSHIP	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change
Metro Connection	2,641	3,230	(589)	-18.2%	2,757	3,188	(431)	-13.5%	2,900	3,945	(1,045)	-26.5%	2,943	2,992	(49)	-1.6%	2,847	3,079	(232)	-7.5%	2,850	2,908	(58)	-2.0%
Trips/Revenue Hour	2.95	2.28	0.67	29.4%	3.12	2.35	0.77	32.8%	3.07	2.40	0.67	27.9%	3.19	2.74	0.45	16.4%	2.84	2.83	0.01	0.4%	2.76	3.08	(0.32)	-10.4%
Shoreline Metro	42,556	48,163	(5,607)	-11.6%	45,889	46,403	(514)	-1.1%	46,141	50,310	(4,169)	-8.3%	45,753	50,158	(4,405)	-8.8%	43,900	45,119	(1,219)	-2.7%	42,613	40,581	2,032	5.0%
Trips/Revenue Hour	12.97	13.89	(0.92)	-6.6%	13.79	14.41	(0.62)	-4.3%	12.93	14.23	(1.30)	-9.1%	13.25	13.69	(0.44)	-3.2%	13.19	13.07	0.12	0.9%	11.94	10.99	0.95	8.6%
MONTH TOTALS	45,197	51,393	(6,196)	-12.1%	48,646	49,591	(945)	-1.9%	49,041	54,255	(5,214)	-9.6%	48,696	53,150	(4,454)	-8.4%	46,747	48,198	(1,451)	-3.0%	45,463	43,489	1,974	4.5%
	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER			
REVENUES	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change
Metro Connection	\$20,150	\$22,150	(\$2,000)	-9.0%	\$23,276	\$21,074	\$2,202	10.4%		\$21,771	(\$21,771)	-100.0%		\$23,004	(\$23,004)	-100.0%		\$20,235	(\$20,235)	-100.0%		\$21,089	(\$21,089)	-100.0%
Shoreline Metro	\$25,424	\$29,020	(\$3,596)	-12.4%	\$33,734	\$29,124	\$4,610	15.8%		\$36,894	(\$36,894)	-100.0%		\$38,682	(\$38,682)	-100.0%		\$35,813	(\$35,813)	-100.0%		\$36,210	(\$36,210)	-100.0%
MONTH TOTALS	\$45,574	\$51,170	(\$5,596)	-10.9%	\$57,010	\$50,198	\$6,812	13.6%	\$0	\$58,665	(\$58,665)	-100.0%	\$0	\$61,686	(\$61,686)	-100.0%	\$0	\$56,048	(\$56,048)	-100.0%	\$0	\$57,299	(\$57,299)	-100.0%
RIDERSHIP	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change	2016	2015	Difference	% Change
Metro Connection	2,606	2,848	(242)	-8.5%	2,915	2,596	319	12.3%		2,764	(2,764)	-100.0%		2,842	(2,842)	-100.0%		2,458	(2,458)	-100.0%		2,642	(2,642)	-100.0%
Trips/Revenue Hour	2.68	3.00	(0.32)	-10.7%	2.69	2.89	(0.20)	-6.9%		3.04			2.99					2.80				3.00		
Shoreline Metro	39,203	37,406	1,797	4.8%	41,668	34,891	6,777	19.4%		46,442	(46,442)	-100.0%		50,139	(50,139)	-100.0%		43,312	(43,312)	-100.0%		44,841	(44,841)	-100.0%
Trips/Revenue Hour	13.26	10.43	2.83	27.1%		9.94				13.32			13.91					13.62				13.42		
MONTH TOTALS	41,809	40,254	1,555	3.9%	44,583	37,487	7,096	18.9%	0	49,206	(49,206)	-100.0%	0	52,981	(52,981)	-100.0%	0	45,770	(45,770)	-100.0%	0	47,483	(47,483)	-100.0%
REVENUE COMPARISON BY YEAR					RIDERSHIP COMPARISON BY YEAR					TRIPS/REV HOUR		REVENUE HOURS		REVENUE HOURS										
ANNUAL TOTALS	2015	2016 YTD	Difference	% Change	ANNUAL TOTALS	2015	2016 YTD	Difference	% Change	2015	2016 YTD	2015	2016 YTD	2015	2016 YTD									
<i>Metro Connection</i>	\$272,385	\$175,660	(\$96,725)	-36%	<i>Metro Connection</i>	35,492	22,459	-13,033	-37%	2.73	2.90	13,003	7,736	152,910	97,751									
<i>Shoreline Metro</i>	\$434,250	\$270,116	(\$164,134)	-38%	<i>Shoreline Metro</i>	537,765	347,723	-190,042	-35%	12.88	13.03	41,742	23,486	599,904	346,651									



Prepared by Shoreline Metro for the Transit Commission.

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 2.3 Group Fare for Shoreline Metro

REPORT PREPARED BY: Derek Muench, Director of Transit & Parking

REPORT DATE: 9/14/16

MEETING DATE: 9/22/16

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

Shoreline Metro currently does not offer a group rate incentive for using the fixed route system. Shoreline Metro offers a discounted rate to students (10/\$11) and elderly and disabled customers (10/\$8.50). Shoreline Metro also offers unlimited trips to any individual both on a daily (\$3.00) and monthly (\$48.00) basis. An addition of a group rate fare would be an incentive for larger groups to use Shoreline Metro for trips.

STAFF COMMENTS:

The Director of Shoreline Metro is hereby proposing a new Group Rate for groups larger than ten individuals. Groups that are ten (10) individuals or larger riding together as a group on a particular trip can pay, as a group, the discounted rate. The Director proposes utilizing the ½ Fare, or \$0.85, per individual per trip as the new proposed Group Rate.

Since the \$0.85 is a regular fare and already programmed in the fare boxes and is available as a 10-punch pass, this rate makes the most sense. Punch cards could be purchased in advance or the cash fare could be paid on-board at the time of the trip. The fare would apply evenly and equally to all groups regardless of affiliation as long as they meet the definition of a “group” for the purpose of paying the Group Rate. Groups smaller than ten shall pay the normal Shoreline Metro fares.

Shoreline Metro believes this is an opportunity to encourage schools, living facilities, RCS, daycares, etc to use the service for field trips, shopping, education or socializing at a very affordable rate.

ACTION REQUESTED:

Motion to establish a Group Rate of \$0.85 as defined above and proposed by Shoreline Metro.

ATTACHMENTS:

- I. None.

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 2.4 Community Development Block Grant Agreement - 2016

REPORT PREPARED BY: Derek Muench, Director of Transit & Parking

REPORT DATE: 9/14/16

MEETING DATE: 9/22/16

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

Shoreline Metro applies annually to receive Community Development Block Grant (CDBG) funding through the federal HUD program. The funding goes to support later evening service hours as part of the service schedule for Shoreline Metro.

STAFF COMMENTS:

The agreement is the formal acceptance of the CDBG funding to support operations as part of the local share match for Shoreline Metro's annual operations budget. The amount is equal to \$42,493.00.

ACTION REQUESTED:

Motion to accept the agreement and authorize the Transit Commission Chair to sign the agreement and allow the Director of Transit & Parking to act as the witness.

ATTACHMENTS:

- I. None – Agreements for signature will be presented at the meeting.

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 2.5 Presentation by SCEDC on Employer/Employee Survey Results

REPORT PREPARED BY: Derek Muench, Director of Transit & Parking

REPORT DATE: 9/14/16

MEETING DATE: 9/22/16

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

The Sheboygan County Economic Development Corporation recently conducted an extensive survey of county employers and their employees regarding transportation needs and issues. Members of the SCEDC will give a presentation on the results of this survey.

STAFF COMMENTS:

The SCEDC has been working with Shoreline Metro to identify the unmet transportation needs of employees and employers and recommend ways to bridge those gaps. The first step was to conduct a survey of employers and employees to identify the needs. By having this data, Shoreline Metro and the Sheboygan Transit Commission can evaluate the needs, determine an appropriate solution (if any), and recommend implementation.

The second step would be to allow Shoreline Metro and its staff to continue working with the SCEDC to understand the survey results and formulate a plan for possible implementation. Such plans would include service area, service times, a project cost estimate, funding of the service and appropriate user fares.

This project and its costs are not budgeted as part of the 2017 transit budget. Therefore, any implementation as a result of the recommendation would have to be implemented no earlier than 2018.

ACTION REQUESTED:

Motion to place survey on file. (Consideration to continue Shoreline Metro's involvement in further planning and development of a project plan is at the discretion of the Transit Commission.)

ATTACHMENTS:

- I. None.

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: Discussion and possible action on granting permission to Parker Johns the use of the two-public parking stalls to construct a dumpster enclosure.

REPORT PREPARED BY: Chad Pelishek, Director of Planning & Development

REPORT DATE: September 19, 2016

MEETING DATE: September 22, 2016

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

Parker Johns is constructing a new restaurant in the Riverfront District at the location of the former Mucky Duck site. The original plans showed the dumpster enclosure being on the southwestern corner on the new building, however with the grade of the city owned driveway on the southern end of the building, there is not enough turning radius to allow the garbage truck to enter the driveway and turn to pick up the dumpster. Therefore, the developer and builder have submitted a revised plan to construct the dumpster material in two parking stalls west of the building near the end of the parking lot near a cluster of meter pedestals.

STAFF COMMENTS:

City staff does not object to the proposal, only that this will eliminate two parking stalls. The proposal is to construct the dumpster enclosure of cedar board siding which will be similar to what will be on the Parker Johns building. Similar dumpster enclosures have been constructed in this parking lot across from the Duke of Devon and are hardly noticeable. Given the location of this enclosure and the proposed like materials, Staff recommends approval. Once an approval is granted from the Commission, City staff will work with the City Attorney's office to draft the necessary documents to allow it to be constructed.

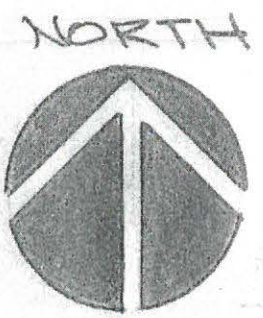
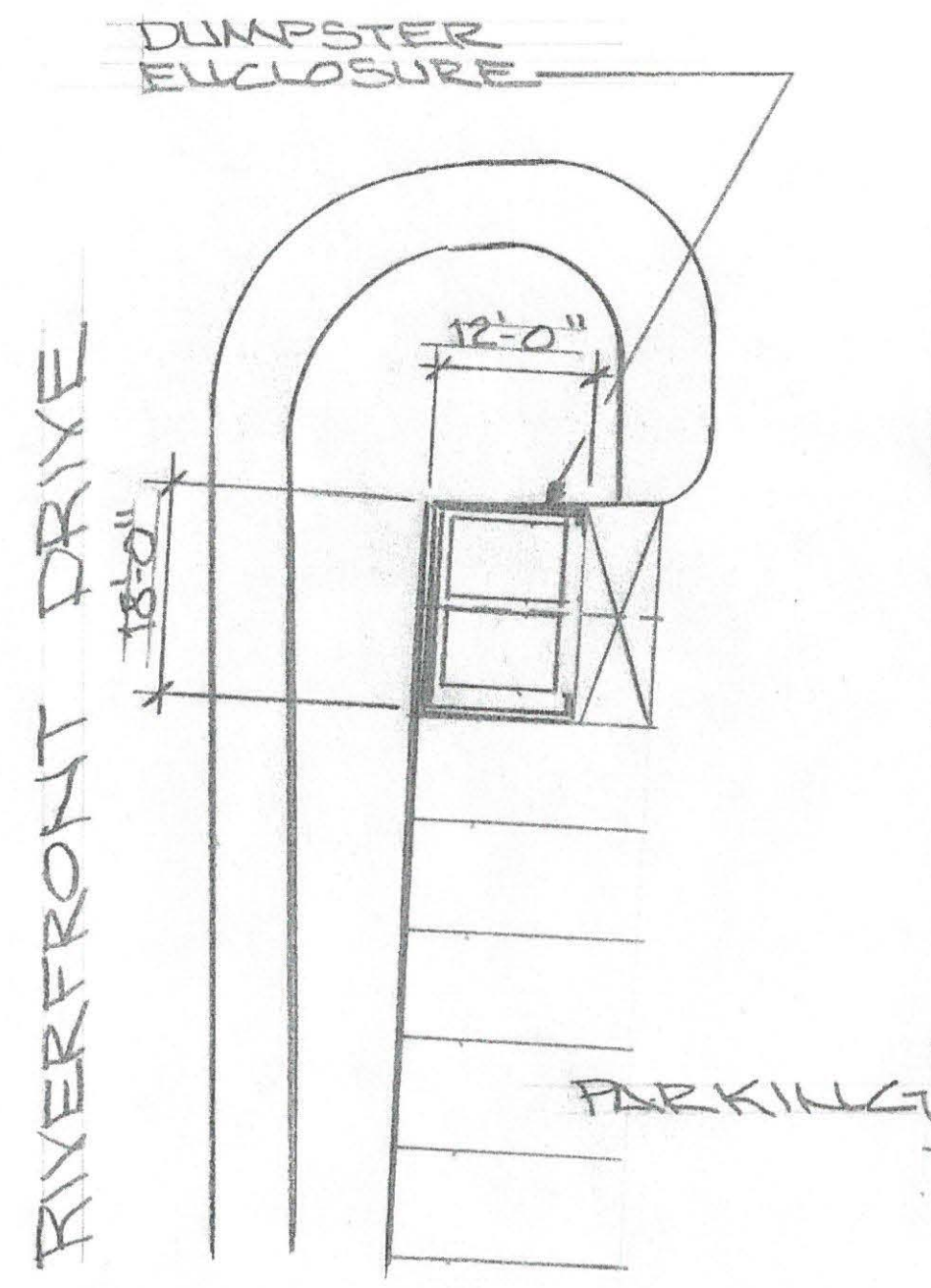
ACTION REQUESTED:

Motion to allow the dumpster enclosure in the two parking stalls as outlined on the attached dumpster enclosure plans and direct Staff to work with the City Attorney's office to draft the necessary documents.

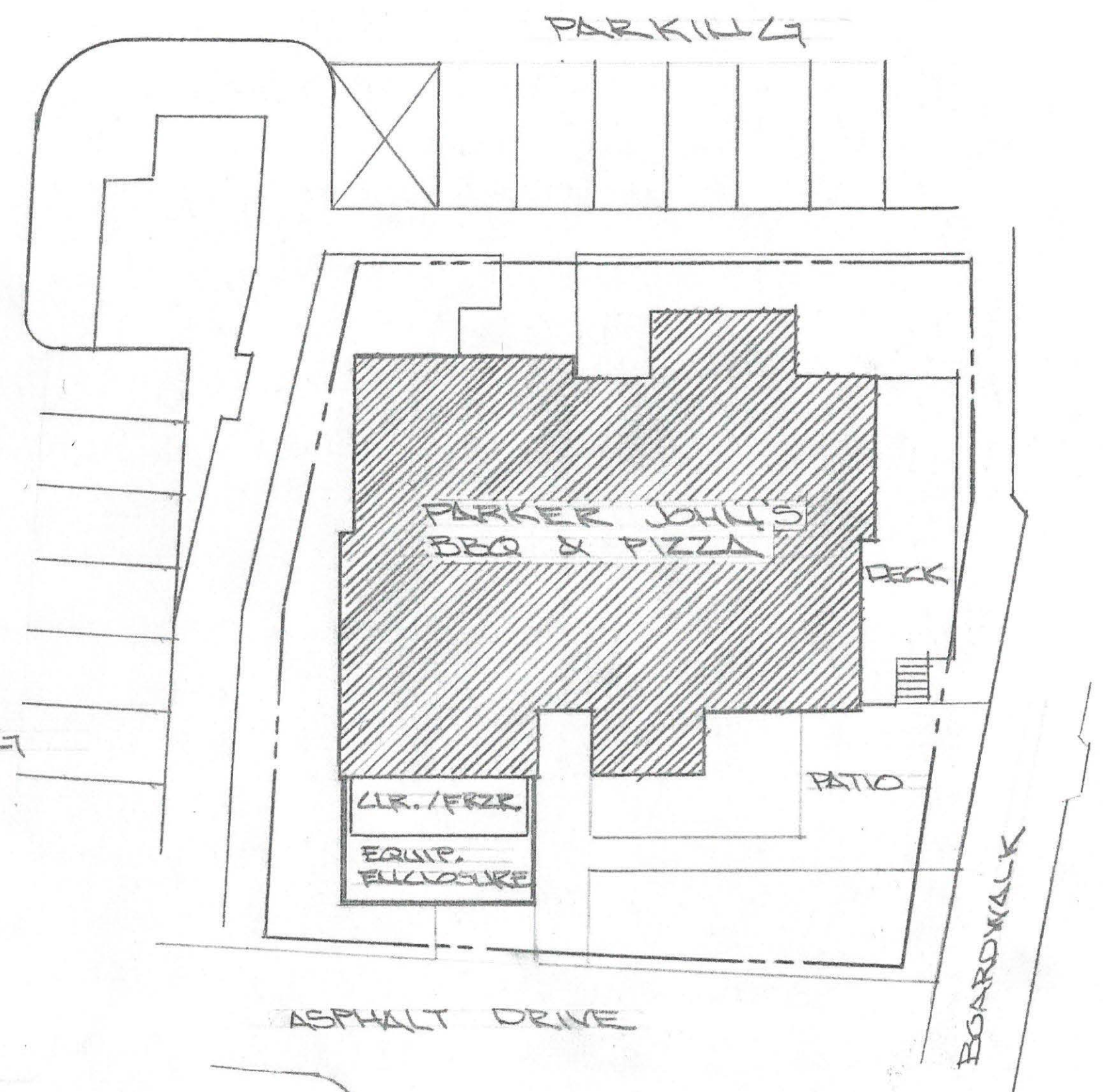
ATTACHMENTS:

- I. Dumpster enclosure plans dated 9/8/16.

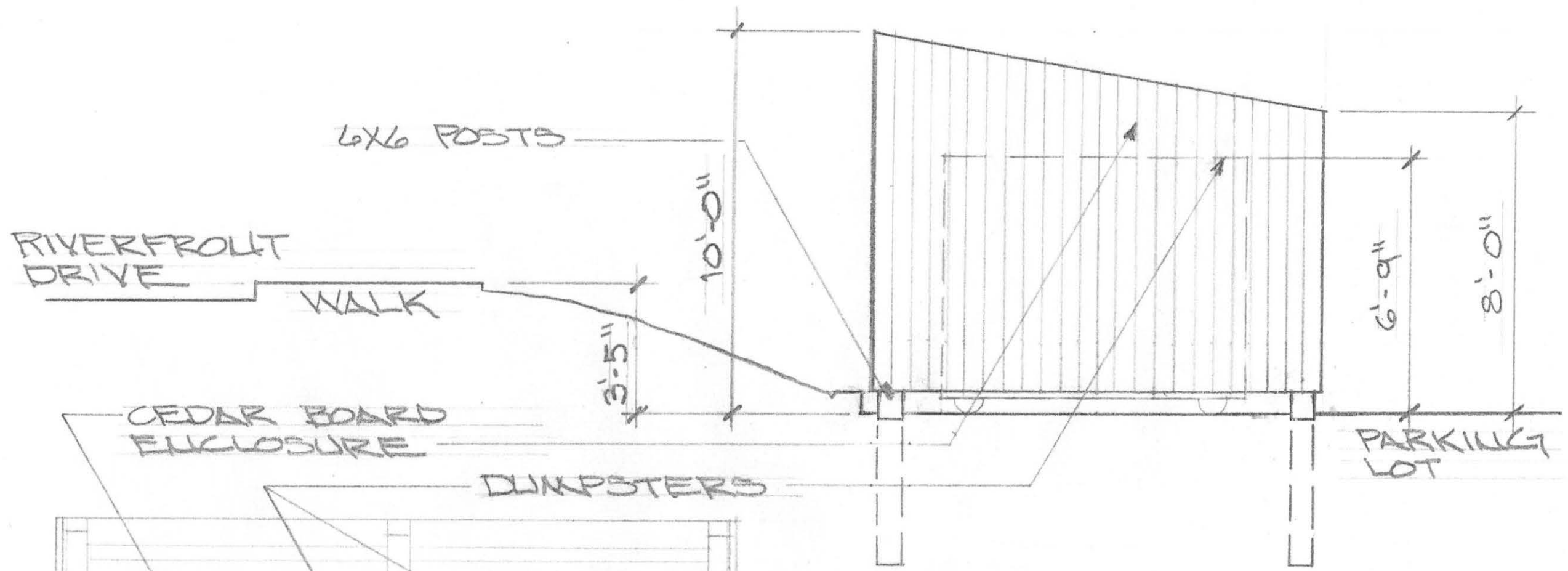
David Charles
Charles Carpentry LLC
377-1203



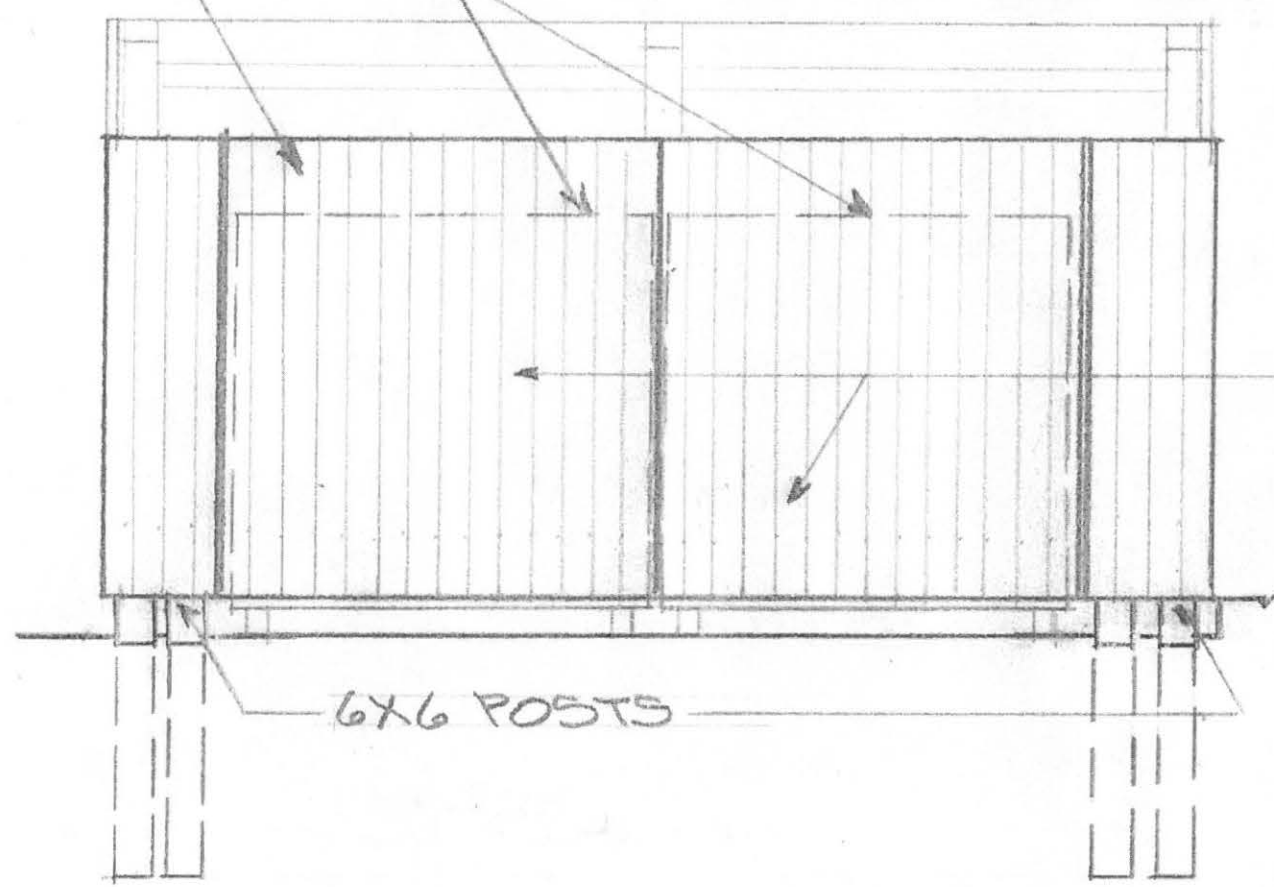
SITE PLAN
SCALE: 1" = 20'-0"



PARKER JOHL'S - RIVERFRONT
SHEBOYGAN, WISCONSIN
GKA Architectural, LLC 9/8/16



SOUTH ELEVATION
 SCALE: 1/4" = 1'-0"



EAST ELEVATION
 SCALE: 1/4" = 1'-0"

PARKER JOHN'S - RIVERFROULT
 SHEBOYGAN, WISCONSIN
 GKArchitectural, LLC 9/8/16

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 2.7 Request for Engine Purchases for Fixed Route buses

REPORT PREPARED BY: Derek Muench, Director of Transit & Parking

REPORT DATE: 9/19/16

MEETING DATE: 9/22/16

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

Shoreline Metro, due to an aging fleet, repairs its buses on an as-needed basis including the replacement of major components such as engines and transmissions. Annually, Shoreline Metro expends over \$175,000 on such repairs on its fleet of vehicles. Engines that have exceeded 20,000 hours typically need replacement. Shoreline Metro is need of four (4) engines for fixed route buses, two from 2003 and two from 2010. Engines cost roughly \$17,000 for the 2003 models and \$24,500 for the 2010 models. There is a credit of \$4,950 per engine for exchange of the core. Total expenditure for these engines is expected to be \$103,000 with roughly \$20,000 in credit from the cores.

STAFF COMMENTS:

The Director of Shoreline Metro recommends and approves the purchase of these engines. Shoreline Metro is in no position to procure any additional vehicles prior to 2018 so maintenance and investment in the current fleet is the most economical and best option at this time. Shoreline Metro has purchased several engines over the life of these vehicles and further replacement is only part of owning and maintaining these vehicles.

The removal of Route 30 this year will slow down the mileage and hours on these vehicles which will help prolong the life of these vehicles (at the current level of service). This will be critical for the life and reliability of these vehicles.

The Director of Shoreline Metro plans to fund these engines by requesting a transfer of funds from the Diesel Fuel line of the budget to the Parts line of the budget to cover the amount requested. Currently, fuel expenses are under budget and can cover the costs of the engines. Such transfers have occurred in the past to cover emergency or contingency expenses.

ACTION REQUESTED:

Motion to approve the purchase of four (4) engines for Shoreline Metro fixed route buses. Such motion, due to the total value of the purchase, must be brought forth to the Common Council for approval and adoption at the next scheduled meeting.

ATTACHMENTS:

- I. None.