

TRANSPORTATION ADVISORY COMMITTEE

City of Brainerd, Minnesota
City Hall, 501 Laurel Street, Council Chambers
Thursday, August 18th, 2022 @ 3:00pm

The public is invited to attend this meeting in person
Meeting is also televised on CTC Cable channel 8 and streamed live on
YouTube: www.youtube.com/CityOfBrainerdMN

1. **Call To Order - 3:00 PM**

2. **Oath Of Office**

Lisa Nebel

Documents:

Oath Of Office.pdf

3. **Roll Call**

____ M. Koep ____ J. Lambert ____ N. Bertram ____ D. Stenberg

____ L. Nebel ____ T. Erickson ____ J. Czeczok

4. **Approval Of Agenda**

5. **Approval Of Minutes**

Regular TAC Meeting October 28, 2021

Documents:

2021.10.28 TAC Minutes.pdf

6. **Financial Reports**

Documents:

Revenue and Expenditures for 2021.pdf
Revenue and Expenditures As of June 2022.pdf

7. **Presentations**

Kevin Pursey, Blue Sky Transit-Jefferson Lines

8. **Introduction Of City Engineer/Public Works Director Jessie Dehn**

9. **Acknowledge The Retirement Of Transit Coordinator Anders Stone**

10. **Unfinished Business**

- A. **Discussion On The Update To The 3rd Party Contractor Cost Evaluation And Future Projections Memo And Current Ridership**

Documents:

Discussion on the Update to the Third Party Contractor Cost Evaluation.pdf

11. **New Business**

- A. **Approve Crow Wing County Fuel Agreement**

Documents:

Transit Fuel Sales Agreement Memo.pdf

- B. **Update Regarding Acting Transit Coordinator And Follow Up From August 15th City Council Meeting**

12. **Public Forum**

Time allocated for citizens to bring matters not on the agenda to the attention of the Committee - Time limits may be imposed

13. **Staff Reports**

Documents:

Department Update Memo.pdf

14. **Committee Member Comments/Questions**

15. **Adjourn**

"It is the Mission of the Brainerd & Crow Wing County Public Transit agency to facilitate mobility by providing options for safe, efficient and reliable transportation"



STATE OF MINNESOTA)
CITY OF BRAINERD) ss.
COUNTY OF CROW WING)

I, Lisa Nebel, do solemnly swear that I will support the Constitution of the United States, the Constitution of the State of Minnesota, and that I will faithfully discharge the duties of the office of Transportation Advisory Committee of the City of Brainerd, Minnesota, to the best of my judgement and ability, so help me God.

Lisa Nebel

Subscribed and sworn to before me this 18th day of August, 2022.

Jennifer Bergman
City Administrator

TRANSPORTATION ADVISORY COMMITTEE
Thursday, October 28, 2021, 3:00 p.m.
City Hall Council Chambers

Pursuant to due call and notice thereof, the regular meeting of the Transportation Advisory Committee was called to order at 3:00 p.m.

Upon roll call, the following members were noted as present: Koep, Lambert, Bertram, and Czczok. Committee members Stenberg and Erickson were noted as absent. Also noted present were Transit Coordinator Stone, Transit Operations Specialist Gauthier, City Engineer Sandy.

Committee Chair Czczok requested to amend this meeting's agenda to add item 6B Brainstorming under Unfinished Business

MOVED AND SECONDED BY COMMITTEE MEMBERS LAMBERT AND BERTRAM, DULY CARRIED, TO APPROVE THE AGENDA AS AMENDED.

Approval of City TAC Meeting Minutes of September 23, 2021

Committee Chair Czczok requested to amend the minutes of September 23, 2021 to change the motion to adjourn to reflect the motioners as Lambert and Stenberg.

MOVED AND SECONDED BY COMMITTEE MEMBERS LAMBERT AND KOEP, DULY CARRIED, TO APPROVE THE MINUTES OF THE SEPTEMBER 23, 2021 TAC MEETING AS AMENDED.

Financial Reports

Discussion was held.

Unfinished Business

3rd Party Contractor Cost Evaluation and Future Projections

City Engineer Sandy reviewed the memo submitted in the packet highlighting the following:

- Contractual Expense Comparison
- Ridership
- Increased Contractual Cost Analysis and future projections

The Committee held discussion regarding the information presented.

MOVED AND SECONDED BY COMMITTEE MEMBERS BERTRAM AND LAMBERT TO DIRECT STAFF TO COME BACK WITH IDEAS ON PROMOTING TRANSIT INCLUDING MARKETING, ADVERTISING, AND TECHNOLOGY UPGRADES

Committee Members Bertram, Lambert and Czczok voted "aye". No Committee Member voted "nay". Committee Member Koep abstained from voting.

New Business

Transit Operating Statistics

Transit Coordinator Stone reviewed the statistics from the packet. Committee members held discussion

Public Forum

The Chair opened public forum at 3:58 p.m.

Mr. Tom Thoenke, General Manager from Blue Sky Transit, reported Jenna Quade was hired as the onsite Transit Manager. He also offered to provide additional ideas to the Committee regarding promoting public transit.

The Chair closed public forum at 4:00 p.m.

Committee Member Comments/Questions

Committee Member Lambert requested the dispatch phone message be updated to better identify who you are calling and to make it appear more friendly.

There were no further comments/questions.

Adjourn

MOTION AND SECONDED BY COMMITTEE MEMBERS LAMBERT AND BERTRAM, DULY CARRIED, TO ADJOURN THE MEETING AT 4:05 P.M.

ACCOUNT DESCRIPTION	2021		YTD BALANCE	AVAILABLE	% BDGT USED
	AMENDED BUDGET	NORMAL	12/31/2021 (ABNORMAL)	BALANCE (ABNORMAL)	
Fund 203 - TRANSIT FUND					
Revenues					
Function: Unclassified					
Dept 0000					
FEDERAL GRANTS					
33100 FEDERAL GRANTS-OPERATING	1,051,097.22		285,309.15	765,788.07	27.14
33101 FEDERAL GRANTS-CAPITAL	154,350.00		0.00	154,350.00	0.00
FEDERAL GRANTS	1,205,447.22		285,309.15	920,138.07	23.67
STATE GRANTS & AIDS					
33422 STATE GRANTS - OPERATING	0.00		940,647.68	(940,647.68)	100.00
33423 STATE GRANT - CAPITAL	13,950.00		0.00	13,950.00	0.00
STATE GRANTS & AIDS	13,950.00		940,647.68	(926,697.68)	6,742.99
REVENUE FROM OTHER GOVERNMENTS					
33600 REVENUE FROM OTHER GOVTS	14,400.00		0.00	14,400.00	0.00
REVENUE FROM OTHER GOVERNMENTS	14,400.00		0.00	14,400.00	0.00
CHARGES FOR SERVICES					
34910 BUS REVENUE	168,387.74		47,501.84	120,885.90	28.21
34920 COUNTER SALES	0.00		20,216.00	(20,216.00)	100.00
34930 INVOICE BILLING	0.00		43,461.50	(43,461.50)	100.00
34960 ADVERTISING ON BUS REVENUE	7,200.00		7,380.00	(180.00)	102.50
CHARGES FOR SERVICES	175,587.74		118,559.34	57,028.40	67.52
OTHER REVENUE					
36210 INTEREST INCOME	5,000.00		4,955.55	44.45	99.11
OTHER REVENUE	5,000.00		4,955.55	44.45	99.11
Total Dept 0000	1,414,384.96		1,349,471.72	64,913.24	95.41
Total - Function Unclassified	1,414,384.96		1,349,471.72	64,913.24	95.41
TOTAL REVENUES	1,414,384.96		1,349,471.72	64,913.24	95.41
Expenditures					
Function: Unclassified					
Dept 9000 - TRANSIT FUND					
PERSONNEL SERVICES					
41101 SALARY	141,293.00		138,915.04	2,377.96	98.32
41121 PERA	10,596.98		10,418.67	178.31	98.32
41122 FICA	9,086.11		8,561.83	524.28	94.23
41123 MEDICARE	2,124.98		2,002.38	122.60	94.23
41130 DEF COMP/CAFE/PEHCSP	1,477.20		1,478.62	(1.42)	100.10
41131 HEALTH INSURANCE	23,455.65		22,252.67	1,202.98	94.87
41133 LIFE INSURANCE	202.37		196.57	5.80	97.13
41134 LTD INSURANCE	211.94		211.03	0.91	99.57
41150 WORKERS COMP	1,139.73		824.66	315.07	72.36
PERSONNEL SERVICES	189,587.96		184,861.47	4,726.49	97.51
SUPPLIES					
42200 OFFICE SUPPLIES	2,950.00		4,178.56	(1,228.56)	141.65
42210 OPERATING SUPPLIES	2,650.00		364.01	2,285.99	13.74
42212 MOTOR FUELS	112,178.00		71,017.89	41,160.11	63.31
42220 REPAIR & MAINT	0.00		2,940.69	(2,940.69)	100.00
SUPPLIES	117,778.00		78,501.15	39,276.85	66.65
SERVICES					
43300 PROFESSIONAL SERVICES	0.00		515.00	(515.00)	100.00
43309 COMPUTER TECHNICAL SUPPORT	29,940.00		26,059.96	3,880.04	87.04
43321 TELEPHONE	480.00		523.76	(43.76)	109.12
43322 POSTAGE	400.00		399.27	0.73	99.82
43330 PROFESSIONAL DEVELOPMENT	6,080.00		0.00	6,080.00	0.00
43340 ADVERTISING/MARKETING	9,231.00		2,308.10	6,922.90	25.00
43350 PRINTING/LEGAL PUBLICATION	3,000.00		1,489.74	1,510.26	49.66
43361 INS - GENERAL LIABILITY	0.00		1,463.83	(1,463.83)	100.00
43363 INS - AUTO	21,739.00		22,009.83	(270.83)	101.25
43365 INS - OTHER	2,097.00		247.33	1,849.67	11.79
43401 VEHICLE REPAIRS	101,125.00		85,356.88	15,768.12	84.41
43410 RENTAL EXPENSE	12,234.00		12,540.00	(306.00)	102.50
43430 MISCELLANEOUS	2,700.00		21.52	2,678.48	0.80
43433 DUES & SUBSCRIPTIONS	1,840.00		1,525.00	315.00	82.88

REVENUE AND EXPENDITURE REPORT FOR CITY OF BRAINERD
 PERIOD ENDING 12/31/2021

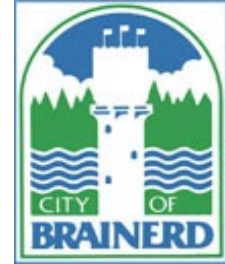
ACCOUNT DESCRIPTION	2021	YTD BALANCE	AVAILABLE	% BGD USED
	AMENDED BUDGET	12/31/2021 NORMAL (ABNORMAL)	BALANCE NORMAL (ABNORMAL)	
Fund 203 - TRANSIT FUND				
Expenditures				
43440 TRANSIT SERVICE CONTRACT PY	738,353.00	828,905.17	(90,552.17)	112.26
SERVICES	929,219.00	983,365.39	(54,146.39)	105.83
CAPITAL OUTLAY				
45550 CAPITAL - VEHICLES	187,000.00	0.00	187,000.00	0.00
CAPITAL OUTLAY	187,000.00	0.00	187,000.00	0.00
Total Dept 9000 - TRANSIT FUND	1,423,584.96	1,246,728.01	176,856.95	87.58
Total - Function Unclassified	1,423,584.96	1,246,728.01	176,856.95	87.58
TOTAL EXPENDITURES	1,423,584.96	1,246,728.01	176,856.95	87.58
Fund 203 - TRANSIT FUND:				
TOTAL REVENUES	1,414,384.96	1,349,471.72	64,913.24	95.41
TOTAL EXPENDITURES	1,423,584.96	1,246,728.01	176,856.95	87.58
NET OF REVENUES & EXPENDITURES	(9,200.00)	102,743.71	(111,943.71)	1,116.78

ACCOUNT DESCRIPTION	2022		YTD BALANCE	AVAILABLE	% BDGT USED
	AMENDED BUDGET	NORMAL	06/30/2022 (ABNORMAL)	BALANCE (ABNORMAL)	
Fund 203 - TRANSIT FUND					
Revenues					
Function: Unclassified					
Dept 0000					
FEDERAL GRANTS					
33100 FEDERAL GRANTS-OPERATING	431,296.80		131,783.38	299,513.42	30.56
FEDERAL GRANTS	431,296.80		131,783.38	299,513.42	30.56
STATE GRANTS & AIDS					
33422 STATE GRANTS - OPERATING	856,103.20		428,051.60	428,051.60	50.00
33423 STATE GRANT - CAPITAL	90,000.00		0.00	90,000.00	0.00
STATE GRANTS & AIDS	946,103.20		428,051.60	518,051.60	45.24
CHARGES FOR SERVICES					
34910 BUS REVENUE	122,291.83		21,631.94	100,659.89	17.69
34920 COUNTER SALES	0.00		14,820.00	(14,820.00)	100.00
34930 INVOICE BILLING	14,400.00		22,292.50	(7,892.50)	154.81
34960 ADVERTISING ON BUS REVENUE	5,760.00		0.00	5,760.00	0.00
CHARGES FOR SERVICES	142,451.83		58,744.44	83,707.39	41.24
OTHER REVENUE					
36210 INTEREST INCOME	5,000.00		2,048.33	2,951.67	40.97
OTHER REVENUE	5,000.00		2,048.33	2,951.67	40.97
Total Dept 0000	1,524,851.83		620,627.75	904,224.08	40.70
Total - Function Unclassified	1,524,851.83		620,627.75	904,224.08	40.70
TOTAL REVENUES	1,524,851.83		620,627.75	904,224.08	40.70
Expenditures					
Function: Unclassified					
Dept 9000 - TRANSIT FUND					
PERSONNEL SERVICES					
41101 SALARY	150,981.97		67,824.59	83,157.38	44.92
41121 PERA	11,323.65		5,086.83	6,236.82	44.92
41122 FICA	9,756.62		4,224.89	5,531.73	43.30
41123 MEDICARE	2,281.80		988.08	1,293.72	43.30
41130 DEF COMP/CAFE/PEHCSP	1,582.80		792.22	790.58	50.05
41131 HEALTH INSURANCE	25,137.52		12,085.08	13,052.44	48.08
41133 LIFE INSURANCE	154.83		76.20	78.63	49.22
41134 LTD INSURANCE	226.47		111.43	115.04	49.20
41150 WORKERS COMP	1,031.97		356.47	675.50	34.54
PERSONNEL SERVICES	202,477.63		91,545.79	110,931.84	45.21
SUPPLIES					
42200 OFFICE SUPPLIES	3,300.00		951.11	2,348.89	28.82
42210 OPERATING SUPPLIES	0.00		1,380.56	(1,380.56)	100.00
42212 MOTOR FUELS	68,266.00		43,484.71	24,781.29	63.70
SUPPLIES	71,566.00		45,816.38	25,749.62	64.02
SERVICES					
43300 PROFESSIONAL SERVICES	3,000.00		0.00	3,000.00	0.00
43309 COMPUTER TECHNICAL SUPPORT	28,493.00		27,087.14	1,405.86	95.07
43321 TELEPHONE	360.00		309.32	50.68	85.92
43322 POSTAGE	500.00		77.29	422.71	15.46
43330 PROFESSIONAL DEVELOPMENT	2,580.00		0.00	2,580.00	0.00
43340 ADVERTISING/MARKETING	6,100.00		529.00	5,571.00	8.67
43350 PRINTING/LEGAL PUBLICATION	1,400.00		0.00	1,400.00	0.00
43361 INS - GENERAL LIABILITY	1,301.30		836.50	464.80	64.28
43363 INS - AUTO	5,600.00		3,918.00	1,682.00	69.96
43365 INS - OTHER	271.70		181.17	90.53	66.68
43401 VEHICLE REPAIRS	76,125.00		45,193.95	30,931.05	59.37
43410 RENTAL EXPENSE	12,816.00		8,760.00	4,056.00	68.35
43430 MISCELLANEOUS	1,000.00		192.50	807.50	19.25
43433 DUES & SUBSCRIPTIONS	1,840.00		798.00	1,042.00	43.37
43440 TRANSIT SERVICE CONTRACT PY	1,056,000.00		444,629.71	611,370.29	42.11
SERVICES	1,197,387.00		532,512.58	664,874.42	44.47
CAPITAL OUTLAY					
45550 CAPITAL - VEHICLES	100,000.00		90,755.00	9,245.00	90.76
45580 CAPITAL - OTHER EQUIPMENT	1,500.00		0.00	1,500.00	0.00

REVENUE AND EXPENDITURE REPORT FOR CITY OF BRAINERD
 PERIOD ENDING 06/30/2022

ACCOUNT DESCRIPTION	2022	YTD BALANCE	AVAILABLE	% BDGT USED
	AMENDED BUDGET	06/30/2022 NORMAL (ABNORMAL)	BALANCE NORMAL (ABNORMAL)	
Fund 203 - TRANSIT FUND				
Expenditures				
CAPITAL OUTLAY	101,500.00	90,755.00	10,745.00	89.41
Total Dept 9000 - TRANSIT FUND	1,572,930.63	760,629.75	812,300.88	48.36
Total - Function Unclassified	1,572,930.63	760,629.75	812,300.88	48.36
TOTAL EXPENDITURES	1,572,930.63	760,629.75	812,300.88	48.36
Fund 203 - TRANSIT FUND:				
TOTAL REVENUES	1,524,851.83	620,627.75	904,224.08	40.70
TOTAL EXPENDITURES	1,572,930.63	760,629.75	812,300.88	48.36
NET OF REVENUES & EXPENDITURES	(48,078.80)	(140,002.00)	91,923.20	291.19

MEMO



TO: Transportation Advisory Committee

FROM: Transit Staff

DATE: August 18, 2022

RE: Discussion on the Update to the Third-Party Contractor Cost Evaluation, and Future Projections Memo

On October 28, 2021, the Third-Party Contractor Cost Evaluation and Future Projections Memo was brought to the Transportation Advisory Committee for discussion.

From the October memo the 2021 projected ridership was 24,648. The actual ridership for 2021 was 44,506. The actual 2021 ridership is 19,858 over the projected ridership number. That is an 81% increase over the projected number presented in the October 28th Third Party Cost Evaluation memo.

Within the memo section Increased Contractual Cost Analysis, it was advised that Brainerd annual ridership would need to be that of 51,959 rides to cover the additional third-party contractor costs. The transit system has currently provided 27,052 rides in the first 6 months of 2022. With the 2022 ride data the annual total ride projection for 2022 is then 54,104. This exceeds the contractual cost analysis projected ridership needed to cover the additional contractual third-party contractor costs. Note that Fall and Winter is Transit's busiest seasons - this means that ridership is historically higher during the last quarter of the year.

Transit Staff have dedicated many successful hours in 2022 towards promoting the transit system within the communities it serves. Social Media outreaches and digital marketing have helped us connect with even more of our riders. Staff has also renewed partnerships with businesses in the community who are consumers of Public Transit, even gaining some new customers as well. The new 2020 bus that was received in June was entered in the City of Brainerd's Independence Day festivities and parade to continue to engage with Brainerd's residents and increase our presence.

2022 Operating Expenses are covered at 100% through the grant from MnDOT and the FTA. In addition to being 100% funded all revenue is excess revenue to be collected into the reserve account. Based upon the information above staff would not recommend a fare increase at this time being ridership continues to grow above previously projected. The strong ridership return, which is well above the previous projections, will continue to cover Brainerd's local share responsibility.



MEMO

TO: Transportation Advisory Committee
FROM: Transit Staff
DATE: 10-21-2021
SUBJECT: 3rd Party Contractor Cost Evaluation and Future Projections

The Brainerd City Council has requested the Transit Advisory Committee review the contractual expenses between the new 3rd Party Contractor (Blue Sky Transit) and the old 3rd Party Contractor (Productive Alternatives) and provide the council with assurances and ways that the committee feels they can cover additional expenses being encumbered with the new 3rd party contract. This memo will outline current contract expenses, trend lines of ridership, fares, and other items to help assist the committee in evaluating and brainstorming ideas to cover additional expenses.

Contractual Expense Comparison

The City held a contract with Productive Alternatives, Inc from June 2018 to July 2021. The total contract amounts can be seen below:

Productive Alternatives 3 Year Contract total:	\$2,119,323.50
Average 1-year total:	\$706,441.17

The City has moved forward with executing contracts with Blue Sky Transit in the total contract amounts as seen below:

Blue Sky Transit 3 Year Contract total:	\$3,511,294.00
Average 1-year total:	\$1,170,431.33

This equates to an average yearly difference between contracts of \$463,990.16. It is important to note that this contract cost does not include pass-through expenses such as fuel for buses or repairs and maintenance.

On an average year, the City is awarded grants for 85% of operational expenses and 80% of capital expenses through MnDOT and the FTA. 2020 and 2021 brought along COVID, and with that came 100% operational costs covered for the system in those years. Because we cannot expect this to continue throughout this contract, we are using a typical year where 85%

operations and 80% capital expenses are covered. This means, of the difference between Productive Alternatives and Blue Sky Transit, on the average year, the City would be responsible for:

15% of \$463,990.16 (difference between average yearly contract): **\$69,598.62**

This is the number for additional cost we will be using in this memo and for subsequent calculations below.

The City has contracts with 3 outside agencies (Crow Wing County, City of Baxter, City of Pine River) to provide service in these areas. The contract costs are split according to ridership, and can generally be seen below:

Brainerd	46%
Baxter	12%
Crow Wing County	35%
Pine River	<u>7%</u>
Total	100%

So of the \$69,598.62 additional expense between the two contracts, each agency is responsible for:

Brainerd	\$32,015.32
Baxter	\$8,351.83
Crow Wing County	\$24,359.52
Pine River	<u>\$4,871.90</u>
Total	\$69,598.57

For the purposes of this conversation, we will focus on Brainerd's increased cost (\$32,015.32) and show how ridership and fares (with projected increases) can cover increased costs in subsequent years to cover the increased costs.

Brainerd Ridership

Brainerd's total ridership can be seen below between the years of 2016 and 2021:

2016	47,223
2017	46,426
2018	44,571
2019	39,904
2020	20,347
2021 (through August)	16,432
2021 (projected)	24,648

As you can see from above, ridership was on a slight decline from 2016 through 2019. 2018 and 2019's decrease in ridership can be attributed some to low gas prices and some riders electing to drive rather than riding the bus. 2020 and 2021 years are considered data oddities as the pandemic decreased transit ridership across the country and will not be considered in this evaluation.

Currently, in 2021, ridership is on a trendline increase month over month of approximately 8% per month. January 2021 saw 1,556 riders. If we were to project the ridership with a 5% month over month increase beginning January 1, 2021 (1,556 rides), it would take us 18 months to recover our ridership (June 2022). This would return us to the ridership levels we saw on average between 2016 and 2019 (3,710 rides/mo).

In the time between 2016 and 2019, Brainerd ridership covered the local share of 3rd party contractual expenses. In addition to covering expenses, Brainerd rides were able to come out with a surplus each year as seen below:

2016	\$23,255
2017	\$7,395
2018	\$4,622
2019	<u>\$40,787</u>
Average Surplus	\$19,014

With an average surplus of \$19,014 at the current average rate (including Brainerd to Baxter, Brainerd to Brainerd, vouchers, and same day fares) of \$1.75, this means Brainerd could have had approximately 10,865 less rides in those years to break even. This means, Brainerd would need a yearly total of rides, on average, of 33,666 rides a year to break even between 2016 and 2019.

Increased Contractual Cost Analysis

As seen above, Brainerd is responsible for an increased amount with the new 3rd Party Contract of \$32,015.52. If ridership returns to the 2016-2019 average of 44,531 rides/year, which Brainerd saw a surplus of \$19,014 on average in fares, Brainerd is now responsible for covering an additional approximate \$13,000 to break even.

To cover an additional \$13,000/year (\$1,083.33/month), Brainerd would need to add another 7,428 rides/year or increase fares by approximately \$0.30.

It is important to note that these numbers are dependent on ridership returning to the pre-covid average ridership between 2016 and 2019, which is projected (with a 5% month over month increase) to happen in June 2022.

Conclusion

This is a cost analysis based on a typical year, where the City's grant is covering 85% of the operations and 80% of capital expenditures.

In 2022, the City is funded 100% through the grant from MnDOT and the FTA for transit operation expenditures. In addition to being 100% funded, Brainerd will be able to bank all of the fares collected in that year into the reserve account.

It is also important to note that these costs only include contractual obligations between the City and the 3rd party contractor. There are pass through expenses for fuel and repairs and maintenance in which the city pays up front as a pass through.

Based upon the information above and calculations provided, staff is confident that with some work in increasing ridership or small fare increases, transit will have no issue in covering future expenses from the new 3rd party contract with Blue-Sky.

Staff would like to have some conversation with the TAC on ideas to increase ridership (including increased promotion/advertising) or potential small fare increases at some point in the future to assure that we are covering the expenses after 2022.

Attached, you will also find portions of the Brainerd Comprehensive Plan in which supports transit into the future.

Staff will be available at the meeting to answer questions about this information. Staff will also provide system wide financial reports and ridership reports for the TAC's viewing.



Operating Statistics - Brainerd

For Time Period: 1/1/2021 - 12/31/2021

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	Operating Days	One Way Trips	Attendant	Guest	No Show	Total Passengers	Cancel	New Customer	Revenue
	Service Hours	Revenue Hours	Non Revenue Hours	Service Miles	Revenue Miles	Non Revenue Miles	Passengers/Service Hour	Service Miles/Service Hour	Passengers/Service Miles
1/1/2021-12/31/2021	253 16,934.47	40,779 13,662.33	560 3,272.13	3,167 222,471	951 190,378	44,506 32,093	4,474 2.63	407 13.14	\$ 175,095.00 0.20
December 2021	21 1,352.72	4,022 1,089.50	32 263.22	138 18,857	183 15,926	4,192 2,931	725 3.10	56 13.94	\$ 16,706.25 0.22
November 2021	20 1,353.75	3,970 1,113.97	43 239.78	129 19,221	105 16,457	4,142 2,764	452 3.06	33 14.20	\$ 16,364.50 0.22



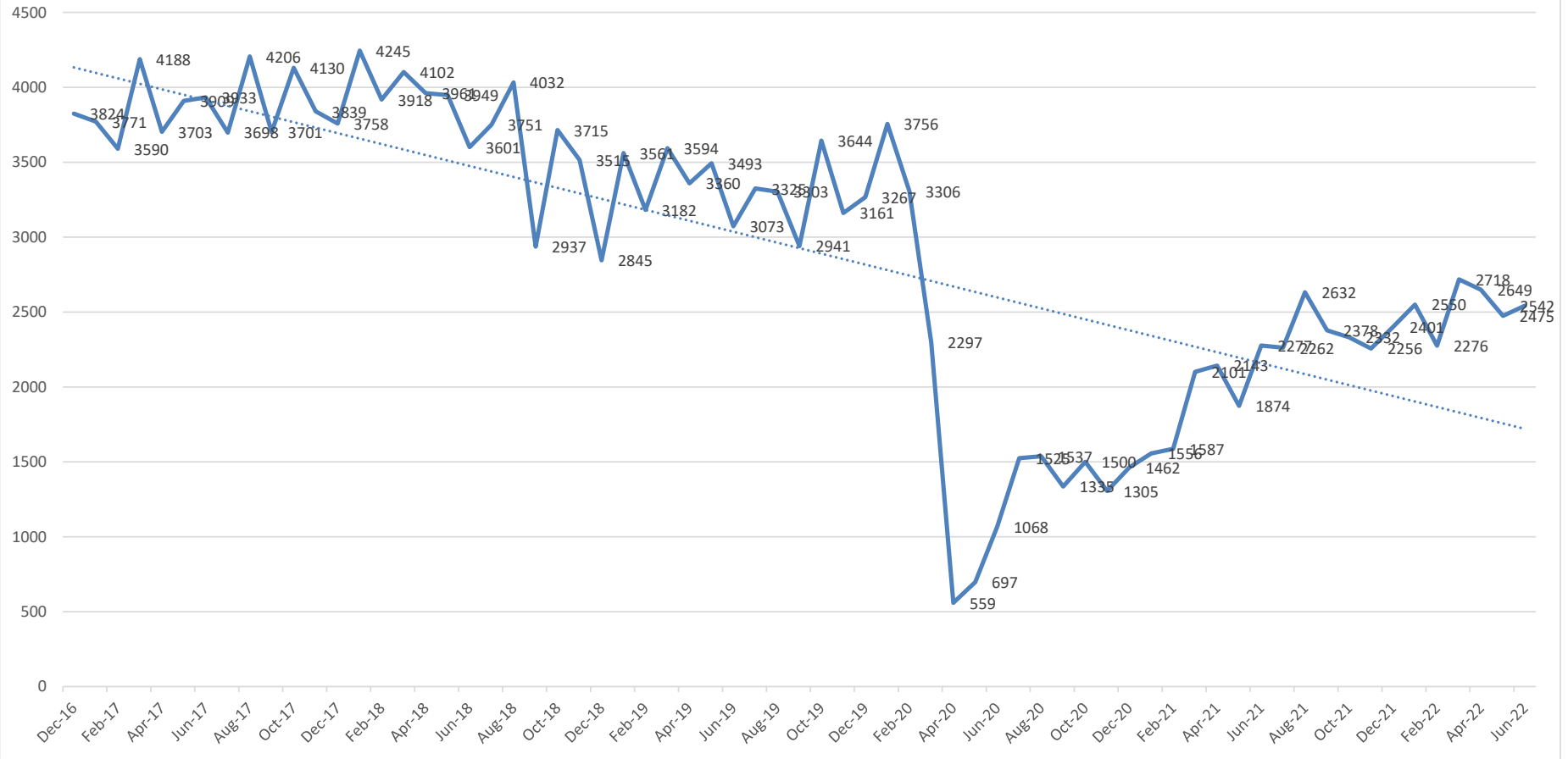
Operating Statistics - Brainerd

For Time Period: 1/1/2022 - 6/30/2022

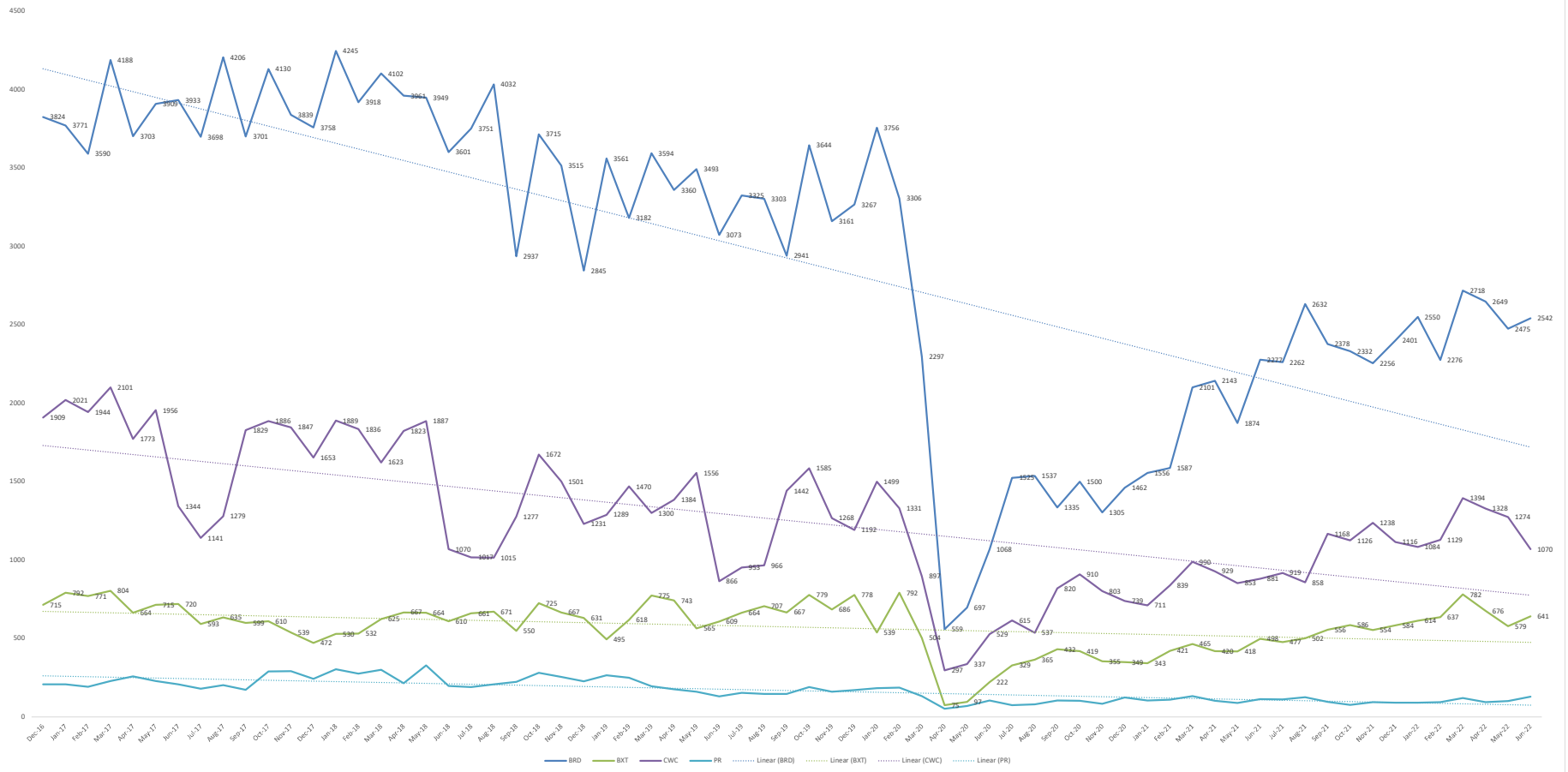
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	Operating Days	One Way Trips	Attendant	Guest	No Show	Total Passengers	Cancel	New Customer	Revenue
	Service Hours	Revenue Hours	Non Revenue Hours	Service Miles	Revenue Miles	Non Revenue Miles	Passengers/Service Hour	Service Miles/Service Hour	Passengers/Service Miles
1/1/2022-6/30/2022	128	25,621	265	1,166	1,673	27,052	4,348	223	\$ 71,667.25
	8,269.77	7,404.75	865.02	113,449	106,646	6,803	3.27	13.72	0.24
June 2022	22	3,980	61	342	149	4,383	598	33	\$ 11,934.75
	1,402.55	1,290.93	111.62	18,356	17,811	545	3.13	13.09	0.24
May 2022	21	4,298	51	81	341	4,430	675	30	\$ 12,239.25
	1,364.58	1,276.88	87.70	19,057	18,590	467	3.25	13.97	0.23

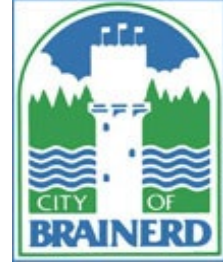
Total Brainerd Rides



Transit unit ride breakdown



MEMO



TO: Transportation Advisory Committee
FROM: Transit Staff
DATE: August 18, 2022
RE: Approve Crow Wing County Customer Fuel Sales Agreement

Staff recommends approval of the Crow Wing County Customer Fuel Sales Agreement between Crow Wing County and Brainerd Transit.

This agreement continues to be the same as years past regarding gasoline purchases from Crow Wing County and sharing in their bulk fuel discounts. This is a 3-year term agreement. The account set up fee is being waived for current established customers which includes Brainerd Public Transit. June 2022 average gasoline purchase for transit was \$3.87 per gallon.

**Crow Wing County Customer Fuel Sales Agreement
Between CROW WING COUNTY and
Brainerd Transit**

This Agreement is made and entered into this first day of **September 1, 2022**, by and between the County of Crow Wing, a political subdivision of the State of Minnesota, 326 Laurel Street, Brainerd, Minnesota 56401, hereinafter referred to as "County," and the **Brainerd Transit** hereinafter referred to as "Customer."

WHEREAS, the County Highway Department is the manager of the fuel system

WHEREAS, the County Highway Department is responsible for operating and maintaining the Crow Wing fuel system.

WHEREAS, Customer is desirous of purchasing fuel from County and County is desirous of selling fuel to customer.

NOW THEREFORE, in consideration of the mutual promises and agreements contained herein, County and Customer agree to the following:

1. SCOPE

County shall be responsible for providing access to their fuel system, and managing the fuel account for the Customer, this will include set up of the Customer, including work order and general ledger accounts in the financial software and fuel system software. This setup will allow access to County fuel system and will provide initial fuel key set up for the Customer's assets and provide maintenance of the account for the term of this agreement for the Customer.

This Agreement shall allow access to County's three fuel site locations which include Unleaded and Diesel products at each site:

- Site 1-HWF (Highway Fuel) 16589 County Road 142, Brainerd MN 56401
- Site 2-BRF (Laurel St.) 202 Laurel St., Brainerd MN 56401
- Site 3-XLF (Crosslake) 13870 Whipple Dr., Crosslake MN 56442

2. COSTS

Account set up fee: There shall be an initial one-time fee of \$300.00 per account. This cost covers administration costs for setting up the Customer account, fuel chipkeys and chip key programming, fuel system walkthrough, and training on use of the system.

Cost per gallon: County shall charge the Customer an average cost per gallon calculated by County's financial system. The Customer shall receive a monthly invoice generated by the financial system along with a monthly fuel consumption report of the Customer's fuel usage.

Overhead fee: A 10% overhead fee shall be applied per gallon of fuel purchased by the Customer. This fee covers administrative costs, maintenance to the fuel system, and testing compliance fees incurred by the County.

3. DAMAGES

The Customer shall be responsible for any and all property damage incurred to the County fuel sites by the Customer's assets, (including but limited to vehicles, trailers, lawn mowers and/or other equipment) or their employees. The cost involved with the damages incurred shall be the responsibility of the Customer and charged accordingly through the billing process. The Fleet Manager may work with the Customer and their insurance company at his/her own discretion.

4. EXCLUSIONS

At no time shall the Customer be allowed to resell fuel purchased from the County.

5. TERM

This Agreement shall remain in effect from **September 1, 2022**, until **December 31, 2025**. The contract will be reviewed 60 days prior to expiration of the contact. At that time the terms of this Agreement will be reviewed and, if necessary, modified to suit the current conditions.

6. TERMINATION

Either party may terminate this Agreement, with or without cause, by providing a 30-day written notice to the other party.

7. LATE PAYMENTS

The Customer shall be responsible in keeping their account current. The Customer will be notified after 30 days of the delinquent status on their next billing statement. This contract may be terminated if the account remains delinquent for more than 90 days.

8. NOTICE

For purposes of delivery of any notices hereunder, the notice shall be effective if to the authorized representatives.

AUTHORIZED REPRESENTATIVE

Notification required to be provided pursuant to this Contract shall be provided to the following named persons and addresses unless otherwise stated in this contract or in a modification of this Contract.

CUSTOMER
Brainerd Transit
Andy Stone
501 Laurel St.
Brainerd MN, 56401
218/454/3413

COUNTY
Fleet Manager
16589 County Rd 142
Brainerd MN, 56401
218-824-1110

9. SEVERABILITY

The provisions of this Contract shall be deemed severable. If any part of this Contract is rendered void, invalid, or unenforceable, such rendering shall not affect the validity and enforceability of the remainder of this Contract unless the part or parts which are void, invalid or otherwise unenforceable shall substantially impair the value of the entire Contract with respect to either party.

10. INDEMNIFICATION

To the extent allowed by law, County and Customer mutually agree to indemnify and hold each other harmless from any claims, losses, costs, expenses or damages resulting from the acts or omissions of the respective officers, agents, or employees relating to activities conducted by either party under this Agreement.

11. MISCELLANEOUS

The Fleet Manager shall be notified by Telephone within 24 hours if a Fuel Chip Key is lost, stolen or damaged.

12. ENTIRE AGREEMENT

It is understood and agreed that the entire agreement of the parties is contained herein, and that this Agreement supersedes all oral agreements and all negotiations between the parties relating to the subject matter hereof, as well as any previous agreement presently in effect between the parties to the subject matter hereof. Any alterations, variations, or modifications of the provisions of this Agreement shall be valid only when they have been reduced to writing and duly signed by the parties.

COUNTY OF CROW WING

By: _____
Joe Luksik
Fleet Manager

Date: _____

APPROVED AS TO FORM AND EXECUTION:

By: _____
Stephanie Shook
Assistant Crow Wing County Attorney

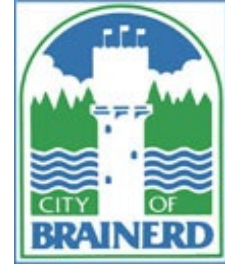
Date: _____

CUSTOMER

By: _____
Brainerd Transit
Title

Date: _____

MEMO



TO: Transportation Advisory Committee
FROM: Andy Stone, Transit Coordinator
DATE: August 18, 2022
RE: Department Update

The 2020 Capital grant Bus, Bus #201 was received in June. This is our 4th gasoline bus in the fleet. We have heard from our riders that the new bus is very much a welcomed addition in the community.

2021 & 2022 Capital Grant buses will likely not be received until 2025. This is due to on-going manufacturing delays.

Modaxo's TripSpark transit business, a division of Constellation Software Inc., has acquired Routematch from Uber Technologies, Inc. as of July 6, 2022. RouteMatch Dispatching and Routing Software continues to run smoothly and help desk response times have been prompt and courteous.