



MINUTES OF THE TRANSIT COMMISSION

**WEDNESDAY, NOVEMBER 19, 2025, 8:15 AM
TRANSIT
901 University Ave**

A. ROLL CALL.

- I. Members: Roger Kolb, Chair; Randy Scannell, Vice-Chair; Kevin Kuehn, Secretary; Alderman Craig Stevens, Michael Conley-Kuhagen, Terri Refsguard and Dr. Hector Rodriguez.

Present: Roger Kolb and Dr. Hector Rodriguez

Excused: Alderman Craig Stevens and Michael Conley-Kuhagen

Absent: Randy Scannell, Kevin Kuehn, and Terri Refsguard

Following roll call, it was determined there was not a quorum. No action items will be taken up.

B. APPROVAL OF THE AGENDA.

- I. Approval of the agenda for the Wednesday, November 19, 2025, meeting of the Transit Commission.

C. APPROVAL OF MINUTES.

- I. Approval of the minutes from the October 15, 2025, meeting.

D. REGULAR BUSINESS.

- I. Discussion/Action: Financial Audit Services RFP 2025-26

2. Discussion/Action: 2026 Green Bay Metro Budget

E. INFORMATIONAL.

1. Operational Reports

The Automatic passenger Count (APC) is a way of tracking ridership and staff has seen some inconsistencies. Green Bay Metro staff continue to work with APC staff to ensure it is counting accurately. This system does connect with our CAD/AVL system.

2. Financial Reports

No concerns at this time.

3. Director's Report

Director Kiewiz shared that Green Bay Metro will be going out for RFP for our Fare Collection system soon. Genfare has been the only Fare Collection system during Director Kiewiz's tenure. Genfare provided the smart cards, e-fare, probing, vault, and farebox system. Genfare has also provided the handheld validators that continue to be an ongoing issue when used with on-demand services.

The budget was passed, and we received no issues or questions back from the municipalities.

The Transportation Academy went very well. We received feedback, and they appreciated our involvement and the presentation that Director Kiewiz provided.

4. Next Transit Commission Meeting: January 21, 2026 at 8:15am.

F. ADJOURNMENT.

1. Adjournment of the Wednesday, November 19, 2025, meeting of the Transit Commission.

2026 GREEN BAY METRO BUDGET SUMMARY
Variance to 2025 Budget

<u>Revenues</u>	<u>Change</u>	<u>% Chg</u>
Farebox Revenue-Fixed Route	\$ -	0.0%
Farebox Revenue-Paratransit	\$ (31,000)	10.5%
Federal Operating Assistance	\$ (198,278)	-7.0%
State Operating Assistance	\$ (198,278)	-7.0%
Green Bay	\$ 206,113	10.7%
Other local municipalities	\$ 26,818	4.0%
Intercity Bus Commission	\$ -	0.0%
Advertising	\$ -	0.0%
Local Partnerships	\$ 960	0.0%
Non-transportation income	\$ -	0.0%
Section 5310 Program	\$ -	0.0%
Total Revenue	\$ (193,665)	-2.0%

<u>Operating Expenses</u>	<u>Change</u>	<u>% Chg</u>
Salaries & Leave time	\$ 128,604	4.2%
Overtime	\$ 17,677	8.7%
Health / Dental	\$ (75,225)	-13.0%
WRS	\$ 19,988	9.1%
Other employment expenses	\$ 2,281	1.6%
Workers comp	\$ (20,251)	0.0%
Contract Services	\$ 19,013	4.7%
Paratransit services	\$ (449,010)	-41.9%
Micro Transit services	\$ 237,606	12.1%
Fuel	\$ (57,171)	-11.9%
Building & Equipment maint	\$ 1,900	0.5%
Marketing expense	\$ (5,250)	-25.0%
Insurance	\$ 5,429	3.4%
Utilities	\$ (34,604)	-14.4%
Shelter pads	\$ (1,000)	-33.3%
Misc	\$ 16,348	7.8%
Total Expenses	\$ (193,665)	-2.0%

**GREEN BAY METRO
SHARING OF BUDGET OPERATING DEFICIT-2026**

2026 FIXED ROUTE BUS & On Demand	2026 OPERATING EXPENSE REVENUE DEFICIT	8,687,344 1,068,668 7,618,676
Federal Assistance	28.000%	2,432,456
State Assistance	28.000%	2,432,456
Other revenues		
Deficit to Local Municipality		2,753,763
PARTICIPATING MUNICIPALITY	PERCENT DEFICIT	LOCAL SHARE
ALLOUEZ	6.00%	165,226
ASHWAUBENON	6.00%	165,226
BELLEVUE	6.00%	165,226
DE PERE	6.00%	165,226
GREEN BAY	76.00%	2,092,860
TOTAL	100.00%	2,753,763

(1) PERCENT OF OPERATIONAL DEFICIT IS BASED ON SHARE OF BUS MILES OPERATED WITHIN EACH MUNICIPALITY.

2026 PARATRANSIT SERVICE	2026 TOTAL PROGRAM COST REVENUE: DEFICIT	722,424 238,800 483,624
Federal Assistance	28.000%	202,279
State Assistance	28.000%	202,279
Deficit to Local Municipality		79,067
PARTICIPATING MUNICIPALITY	PERCENT DEFICIT	LOCAL SHARE
ALLOUEZ	7.30%	5,775
ASHWAUBENON	2.39%	1,893
BELLEVUE	9.12%	7,213
DE PERE	20.59%	16,283
GREEN BAY	60.58%	47,902
TOTAL	100.00%	79,067

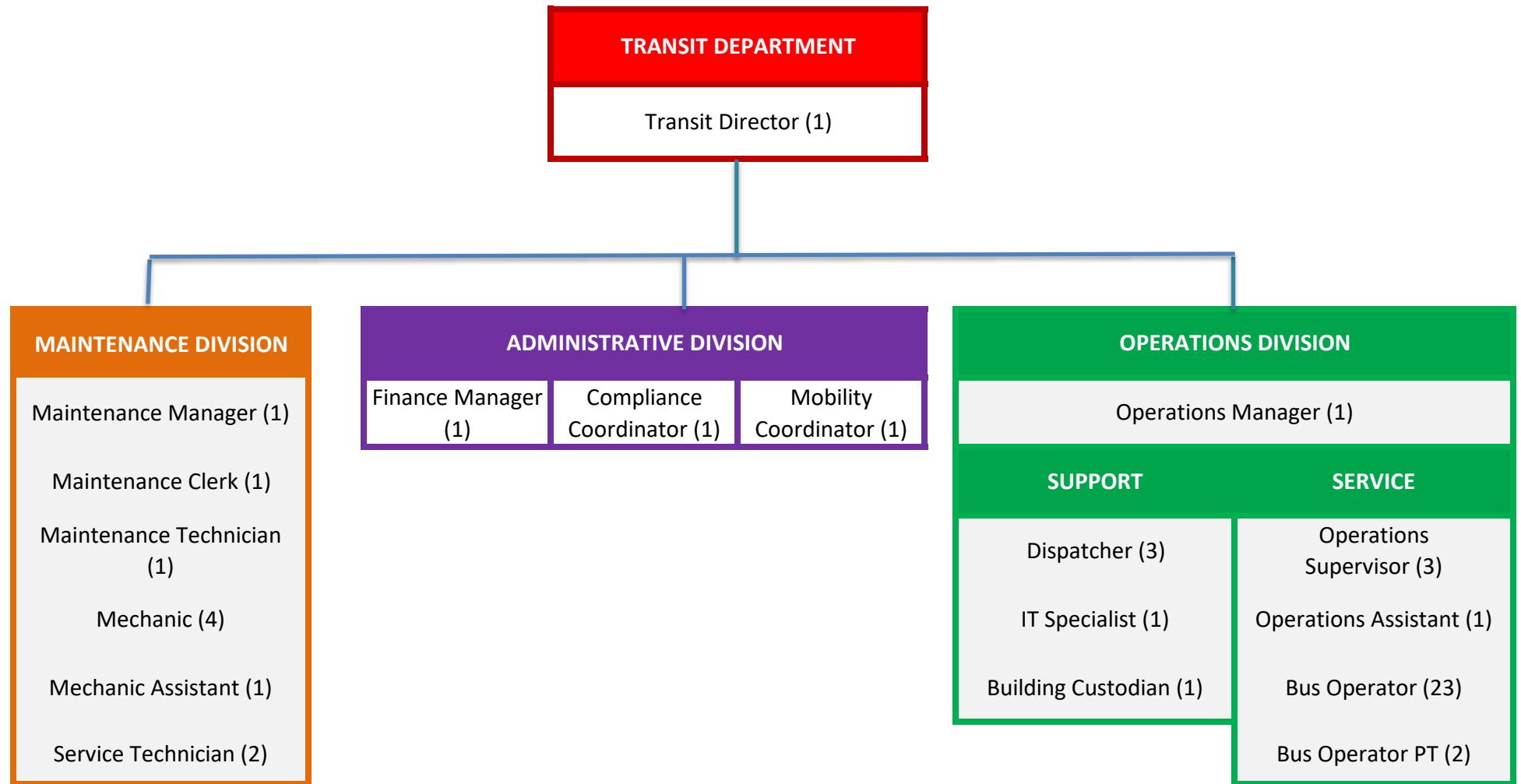
Client Usage 4/1/24-3/31/25	
Trips	%
964	7.3%
316	2.4%
1,204	9.1%
2,718	20.6%
7,996	60.6%
13,198	100.0%

(2) PERCENT OF DEFICIT IS BASED ON CLIENTS' MUNICIPALITY OF RESIDENCE

Combined Fixed Route & Paratransit Service Using Above Spreadsheet						
Based on 2026 City Budget						
Municipality	2026 Paratransit	2026 Fixed Route Microtransit	2026 Total	2025 Local Share	% Change	% of Municipal Revenue
ALLOUEZ	5,775	165,226	171,001	154,274	10.8%	6.0%
ASHWAUBENON	1,893	165,226	167,119	159,334	4.9%	5.9%
BELLEVUE	7,213	165,226	172,439	169,555	1.7%	6.1%
DE PERE	16,283	165,226	181,509	182,087	-0.3%	6.4%
GREEN BAY	47,902	2,092,860	2,140,762	1,934,650	10.7%	75.6%
TOTAL	79,067	2,753,763	2,832,830	2,599,899	9.0%	100.0%

TOTAL BUDGET	9,409,768	9,603,432	-2.02%
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TRANSIT DEPARTMENT



Fulltime Employees 47

Parttime Employees (.5) 2

**GREEN BAY METRO
2026 BUDGET WORKSHEET**

ACCOUNT DESCRIPTION	% 2026 Budget	2026 Budget	2025 Budget	Difference	% Change
FULL FARE (FIXED RT & MICRO)	6.4%	600,000	600,000	-	0%
VOUCHERS (85.21) LIFT	0.0%			-	0%
STUDENT FARES (FIXED RT & MICRO)	0.1%	10,000	10,000	-	0%
COLLEGE STUDENT PASS	0.0%			-	0%
DISABLED FARES (FIXED RT & MICRO)	1.1%	100,000	100,000	-	0%
SUBTOTAL: FAREBOX REVENUE	7.5%	710,000	710,000	-	0.0%
PARATRANSIT FARES	0.2%	18,000	70,000	(52,000)	-74%
AGENCY FEES	2.3%	220,500	199,500	21,000	11%
TOTAL FAREBOX REVENUE	10.1%	948,500	979,500	(31,000)	-3.2%
PARATRANSIT/ID FEES	0.0%	300	300	-	0%
INVESTMENT INCOME	0.0%	4,000	4,000	-	0%
SALE OF EQUIPMENT	0.0%	-	-	-	0%
BUS ADVERTISING	1.2%	110,000	110,000	-	0%
INTERCITY BUS COMMISSION	0.1%	6,000	6,000	-	0%
NON-TRANS - VENDING MACHINES	0.0%	3,000	3,000	-	0%
NON-TRANS - SALE OF SCRAP	0.0%	1,800	1,800	-	0%
NON-TRANS - PAYPHONE	0.0%	-	-	-	0%
STORAGE LOCKER TOKENS	0.0%	-	-	-	0%
FEDERAL OPERATING ASSISTANCE	28.0%	2,634,735	2,833,013	(198,278)	-7%
STATE OPERATING ASSISTANCE	28.0%	2,634,735	2,833,013	(198,278)	-7%
RAZ PASS\UWGB\IST NORBERT	0.0%	-	-	-	0%
VILLAGE OF ALLOUEZ	1.8%	171,001	154,274	16,727	11%
VILLAGE OF ASHWAUBENON	1.8%	167,119	159,334	7,785	5%
VILLAGE OF BELLEVUE	1.8%	172,439	169,555	2,884	2%
CITY OF DEPERE	1.9%	181,509	182,087	(578)	0%
CITY OF GREEN BAY	22.8%	2,140,762	1,934,650	206,113	11%
SECTION 5310 PROGRAM ADMIN / 85.21 MM	0.0%	-	-	-	0%

ACCOUNT DESCRIPTION	% 2026 Budget	2026 Budget	2025 Budget	Difference	% Change
CLOTHING-EMPL PORTION	0.0%	-	-	-	0%
INCIDENTAL USAGE FEE	0.4%	33,864	32,904	960	
PARTNERSHIP CONTRIBUTION	2.1%	200,004	200,004	-	0%
MISC REVENUE	0.0%	-	-	-	0%
TOTAL REVENUE	100.0%	9,409,768	9,603,432	(193,665)	-2.0%
Total Direct Operating Revenue		1,073,600	1,100,600	(27,000)	-2.5%
TOTAL SALARIES	28.3%	2,666,015	2,562,518	103,496	4.0%
TOTAL SALARIES	0.0%	-	-	-	0.0%
TOTAL OVERTIME	2.3%	220,597	202,920	17,677	8.7%
TOTAL VACATION	1.9%	180,542	171,148	9,394	5.5%
TOTAL HOLIDAY	1.4%	128,433	122,403	6,030	4.9%
TOTAL PERSONAL	0.4%	38,720	34,972	3,748	10.7%
TOTAL FUNERAL LEAVE	0.0%	-	-	-	0.0%
TOTAL SICK	1.8%	165,825	159,889	5,936	3.7%
TOTAL UNEMPLOYMENT	0.1%	6,000	6,000	-	0.0%
TOTAL HEALTH INSURANCE	4.9%	464,530	537,787	(73,257)	-13.6%
TOTAL DENTAL INSURANCE	0.4%	37,480	39,448	(1,968)	-5.0%
TOTAL LIFE INSURANCE	0.0%	3,506	3,742	(236)	-6.3%
TOTAL LEVY SUPPORTED HEALTH	0.0%	-	-	-	0.0%
TOTAL SOCIAL SECURITY	2.2%	204,470	195,838	8,632	4.4%
TOTAL MEDICARE	0.5%	47,836	45,821	2,015	4.4%
TOTAL WORKER COMPENSATION	0.6%	56,286	76,537	(20,251)	-26.5%
TOTAL PENSIONS	4.7%	439,425	419,437	19,988	4.8%
TOTAL CAR ALLOWANCE	0.0%	-	-	-	0.0%
TOTAL CLOTHING ALLOWANCE	0.2%	14,670	14,625	45	0.3%
TOTAL EMPLOYEE ALLOWANCES	0.0%	450	800	(350)	-43.8%
TOTAL OTHER FRINGE BENEFITS	0.0%	2,244	2,244	-	0.0%
TOTAL TRAINING & TRAVEL	0.4%	36,148	26,500	9,648	36.4%
TOTAL DUES, LICENSES, SUBSCRIPTIONS	0.2%	18,950	17,580	1,370	7.8%

ACCOUNT DESCRIPTION	% 2026 Budget	2026 Budget	2025 Budget	Difference	% Change
TOTAL EMPLOYMENT RELATED EXPENSES	0.2%	19,200	27,025	(7,825)	-29.0%
TOTAL SERVICES	4.5%	422,153	403,140	19,013	4.7%
TOTAL PROMOTIONAL	0.2%	15,750	21,000	(5,250)	-25.0%
TOTAL MICROTRANSIT SERVICES	24.7%	2,321,480	2,070,923	250,556	12.1%
TOTAL PARATRANSIT SERVICES	6.1%	578,438	1,018,372	(439,935)	-43.2%
TOTAL FUEL	6.0%	566,382	645,578	(79,196)	-12.3%
TOTAL TIRES & TUBES	0.4%	35,500	50,000	(14,500)	-29.0%
TOTAL MATERIALS & SUPPLIES	1.0%	94,800	94,400	400	0.4%
TOTAL BUILDING & EQUIPMENT	2.3%	216,000	195,000	21,000	10.8%
TOTAL BUILDING REPAIRS	0.3%	30,000	35,000	(5,000)	-14.3%
TOTAL PAVE CONST (SHELTER PADS)	0.0%	2,000	3,000	(1,000)	-33.3%
LANDSCAPING/SITE RESTORATION	0.0%	2,891	600	2,291	381.8%
TOTAL ELECTRIC	1.1%	103,884	87,500	16,384	18.7%
TOTAL GAS	0.7%	70,047	125,000	(54,953)	-44.0%
TOTAL PHONE/CELLULAR SERVICE	0.2%	21,848	18,600	3,248	17.5%
TOTAL WATER	0.0%	3,405	2,883	522	18.1%
TOTAL SEWER	0.1%	6,568	6,373	195	3.1%
TOTAL INSURANCE	1.7%	164,256	158,827	5,429	3.4%
EV CHARGING EXCISE TAX	0.0%	3,040	-	3,040	0.0%
CASH OVER/SHORT	0.0%	-	-	-	0.0%
TOTAL OPERATING EXPENSES	100.0%	9,409,768	9,603,432	(193,665)	-2.0%



EXPENSES

ACCOUNT DESCRIPTION	2025 Jan-Sept	2024 Jan-Sept	+/-	%	2025 BUDGET	% OF BUDGET
Wages & Salaries	1,902,844.13	1,827,458.39	75,386	4.1%	2,765,438	68.8%
Fringe Benefits	914,460.10	823,959.54	90,501	11.0%	1,830,692	50.0%
Other Employment Expenses	55,262.30	32,198.69	23,064	71.6%	68,932	80.2%
Contract Services	198,041.60	160,291.76	37,750	23.6%	424,140	46.7%
Materials & Supplies	311,719.93	322,698.99	(10,979)	-3.4%	643,436	48.4%
Building & Equip Maintenance	146,419.48	261,152.59	(114,733)	-43.9%	234,100	62.5%
Utilities	103,039.19	128,677.16	(25,638)	-19.9%	235,106	43.8%
Insurance	133,524.71	130,736.00	2,789	2.1%	158,827	84.1%
Miscellaneous	184.00	157.84	26	16.6%	250	73.6%
Paratransit Services	337,995.42	315,862.60	22,133	7.0%	1,072,447	31.5%
Microtransit Services	1,368,059.52	1,223,345.56	144,714	11.8%	2,170,063	63.0%
Subrecipient Expenses	-	-	-	0.0%	-	0.0%
TOTAL	5,471,550.38	5,226,539.12	245,011	4.7%	9,603,432	57.0%

ORIGINAL BUDGET

REVENUES

ACCOUNT DESCRIPTION	2025 Jan-Sept	2024 Jan-Sept	+/-	%	2025 BUDGET	% OF BUDGET
Federal Operating Asst	-	-	-	0.0%	2,833,013	0.0%
State Operating Asst	2,230,617.00	2,445,465.00	(214,848)	-8.8%	2,833,013	78.7%
Other Local Municipalities	498,937.11	413,197.77	85,739	20.8%	665,249	75.0%
Green Bay	974,999.97	974,999.97	-	0.0%	1,934,650	50.4%
Farebox Revenue-Fixed Route	369,473.75	342,580.35	26,893	7.9%	710,000	52.0%
Farebox Revenue-Paratransit	143,115.50	144,710.00	(1,595)	-1.1%	269,500	53.1%
Farebox Revenue-Microtransit	21,368.00	15,135.00	6,233	41.2%	-	0.0%
College Program Fares	12,262.00	6,983.00	5,279	75.6%	-	0.0%
TMI Refund	9,548.00	9,454.00	94	1%	-	0.0%
Non-Transportation Revenue	129,254.65	45,316.03	83,939	185.2%	9,100	1420.4%
State Fuel Refund	12,014.35	11,236.76	778	6.9%	-	0.0%
Advertising	86,799.15	82,711.76	4,087	4.9%	110,000	78.9%
Intercity Bus Commissions	4,500.00	4,500.00	-	0.0%	6,000	75.0%
Partnership Contributions	140,788.15	141,603.00	(815)	-0.6%	232,908	60.4%
TOTAL	4,633,677.63	4,637,892.64	(4,215)	-0.1%	9,603,432	48.3%

KEY PERFORMANCE INDICATORS (KPI)

Operating Days	230	231	(1.0)	-0.4%	307
Revenue Miles	483,516	486,545	(3,029)	-0.6%	672,554
Revenue Hours	32,800	33,149	(349)	-1.1%	45,552
Unlinked Passenger Trips	571,547	592,842	(21,295)	-3.6%	934,849
Revenue / Cost	84.7%	88.7%			100%
Farebox Revenue / Mile	0.76	0.70	0.06	8.5%	1.06
Farebox Revenue / Pass Trip	0.65	0.58	0.07	11.9%	0.76
Farebox Revenue / Hour	11.26	10.33	0.93	9.0%	15.59
Passenger / Mile	1.18	1.22	(0.04)	-3.0%	1.39
Cost / Mile	7.79	7.58	0.21	2.8%	9.46
Cost / Passenger Trip	6.59	6.22	0.37	5.9%	6.80

*Insurance is [NET] TMI