

Transportation Department Clarksville Transit System

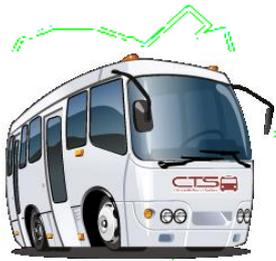


Fiscal Year 2017 Budget Presentation

CLARKSVILLE TRANSIT SYSTEM

Mission Statement

The mission of the Clarksville Transit System is to plan, implement, maintain and manage a public transportation system that allows for maximum mobility for the community with emphasis on safety, quality and efficiency.



Service Area

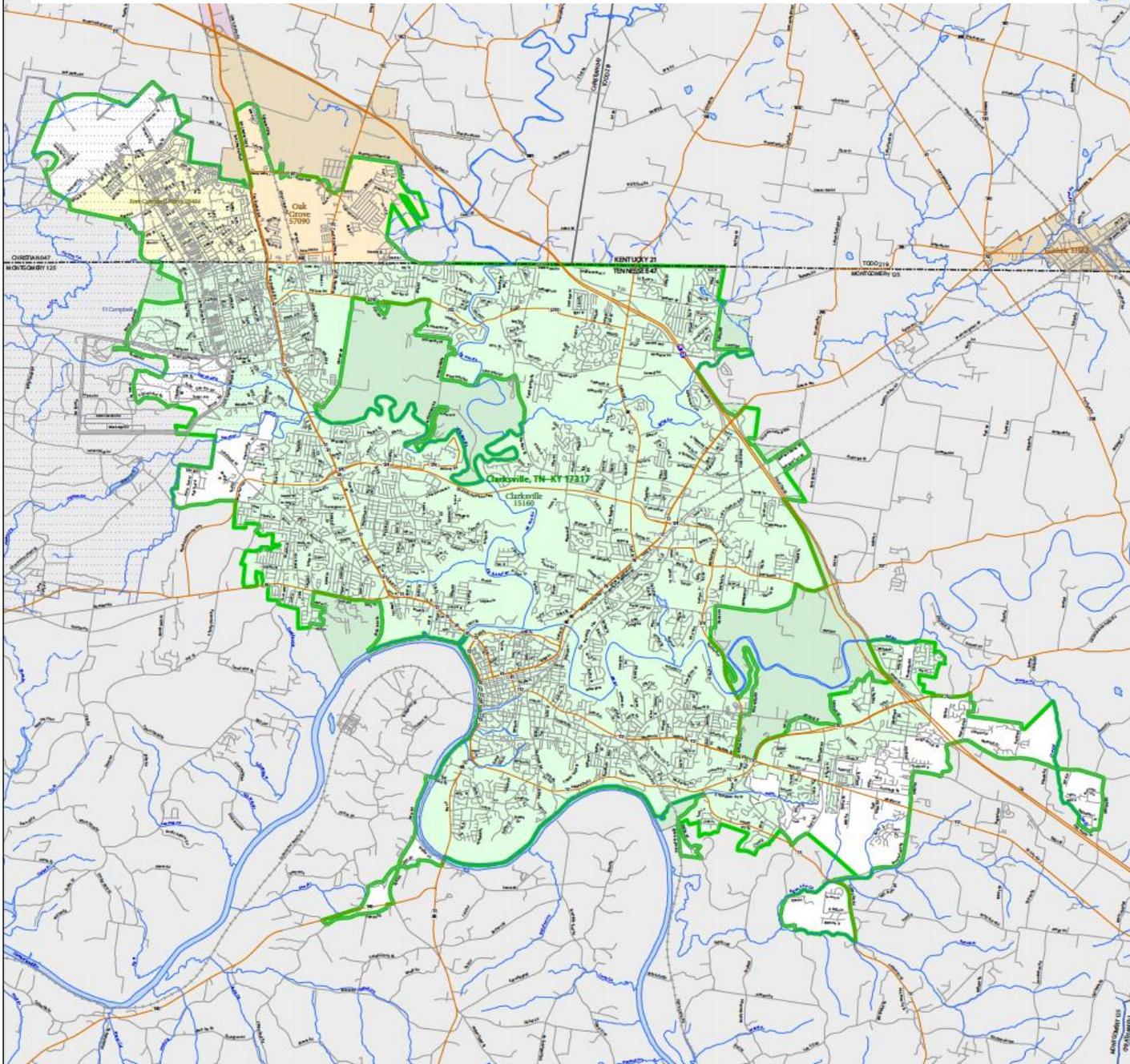
The Clarksville Transit System (CTS) receives Federal Funds to operate within the Urbanized Area which includes Clarksville, TN, Oak Grove and Fort Campbell, KY.



Urbanized Area (UZA)

Federal Transit Administration apportions Urbanized Area (UZA) Formula Program (Section 5307) funds for public transportation in UZAs. UZAs are designated by the U.S. Bureau of the Census based on the results of each decennial census, and represent concentrated geographic areas with populations of at least 50,000. The Urbanized Area Formula Program provides grants for public transportation in urbanized areas and establishes distinct requirements and eligibilities for UZAs over and under 200,000 in population. (FTA C 9030.1E).

2010 Census - Urbanized Area Reference Map: Clarksville, TN-KY



LEGEND

GENERAL DESIGNATION	SYMBOL	LABEL STYLE
International	—	CANADA
Federal American Indian Reservation	-----	LANSERES 1880
US Interstate Trust Land	-----	T 1880
Urbanized Area	-----	Dover, DE 24580
Urban Cluster	-----	Toledo, VT 88057
Area for statistically independent reporting (not shown)	-----	NEWYORK 36
County for statistically independent reporting (not shown)	-----	USE GIS
Metropolitan Census	-----	Bristol town 07485
Consolidated City	-----	MILFORD 47500
Incorporated Place 1/2	-----	Davis 18100
Unincorporated Place	-----	Index Village 15100

ROADWAY	SYMBOL	DESIGNATION	SYMBOL
Interstate	—	State Road	—
U.S. Highway	—	Highway	—
Main Highway	—	County-Designated Area	—
Other Road	—	Other	—
Waterway	—	Other	—
Waterway	—	Other	—
Waterway	—	Other	—

When international, state, county, and/or MCTD boundaries coincide, the map shows the boundary symbol for city (at highest ranking) of line boundaries.

A " " following an MCTD name denotes a like MCTD. A " " following a place name indicates that a like MCTD name with the same name and FIPS code is the place, the like MCTD label is not shown.

MCTD boundaries are shown in the following states in which areas of MCTD function as general purpose governmental units: Connecticut, Illinois, Indiana, Kansas, Maine, Massachusetts, Michigan, Minnesota, Missouri, Montana, New Hampshire, New Jersey, New York, North Carolina, Ohio, Pennsylvania, Rhode Island, South Carolina, Vermont, and Wisconsin. Other than Illinois and Missouri, these areas are covered by congressional districts and Missouri has not created counties by congressional districts.

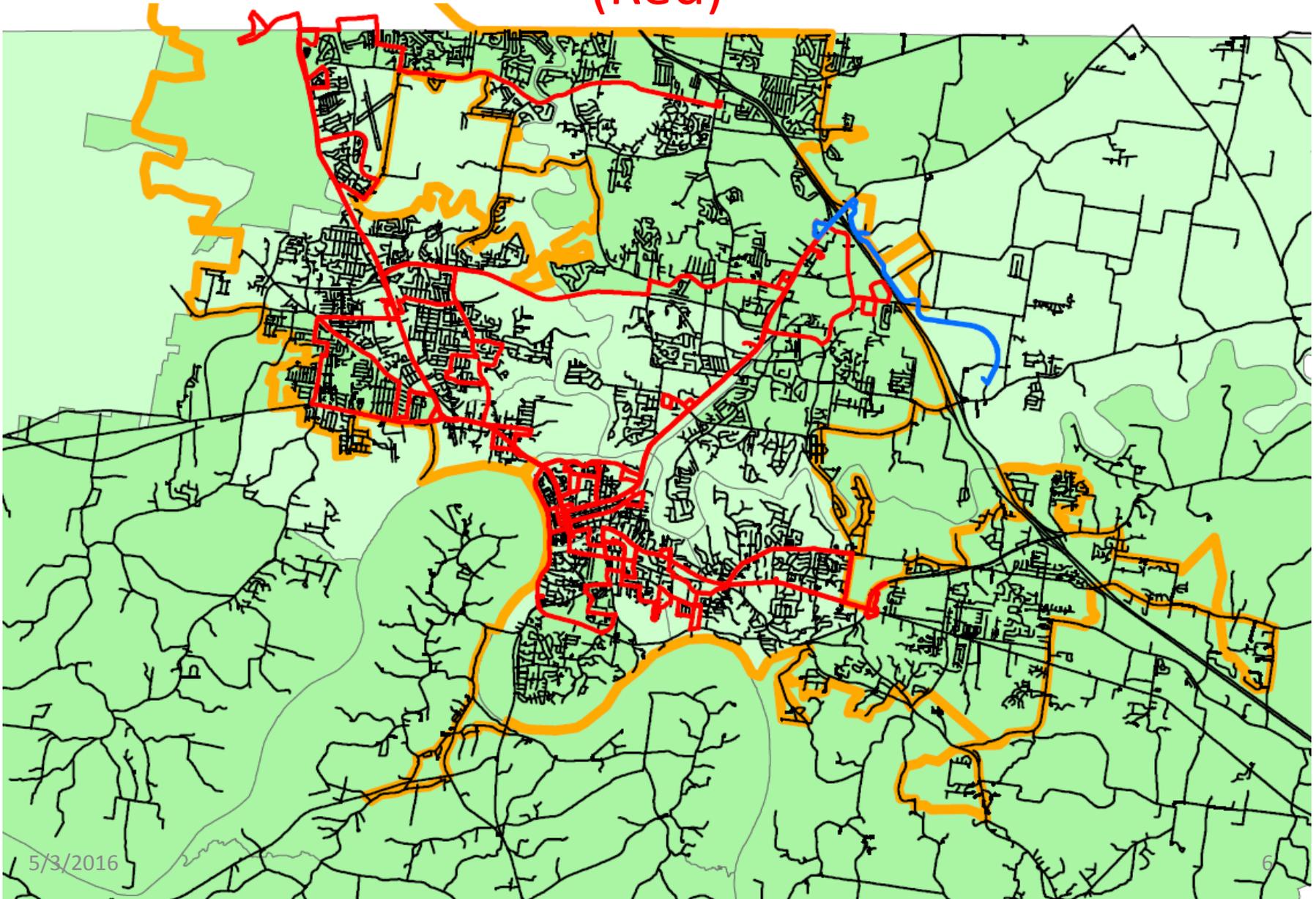
The label color corresponds to the place label color.

Label colors: Clark Clark Clark Clark Clark Clark

SUBJECT AREA COUNTIES ON MAP SHEET

Clarksville
Montgomery

Routes within the Urbanized Area (Red)





Resolution 2014-04

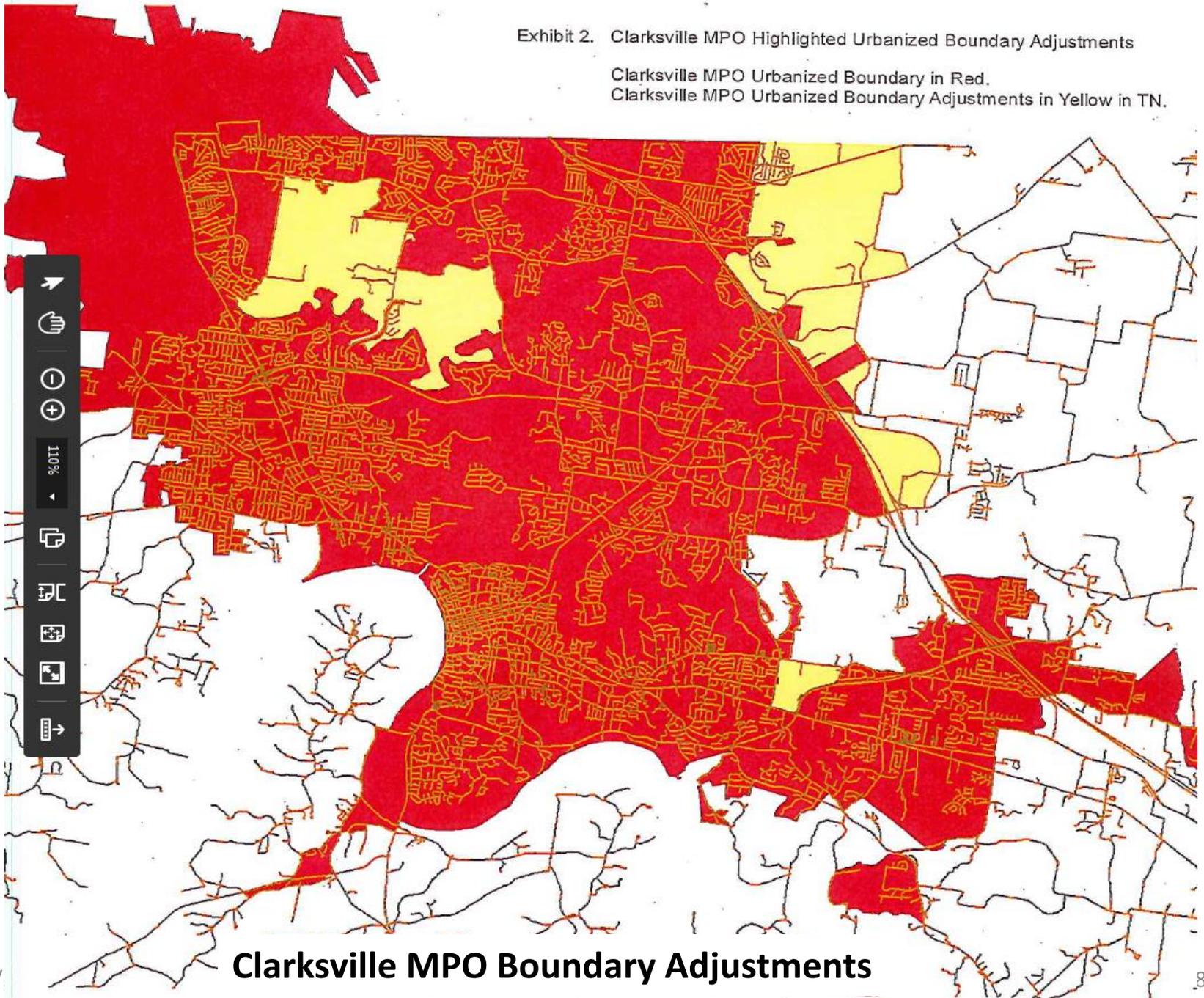
Approving the adjusted Urbanized Boundaries for the Clarksville Urbanized Area Metropolitan Planning Organization (CUAMPO) within the State of Tennessee

The adjusted urban area boundary often is designed to encompass areas outside of municipal boundaries that have urban characteristics with residential, commercial, industrial or national defense land uses that are consistent with or related to the development patterns with the boundary. The adjusted urban area boundary should include terminals and their access roads, if such terminals lie within a reasonable distance of the urban area (e.g. airports, industrial parks, military installation).

Exhibit 2. Clarksville MPO Highlighted Urbanized Boundary Adjustments

Clarksville MPO Urbanized Boundary in Red.

Clarksville MPO Urbanized Boundary Adjustments in Yellow in TN.





Since the 2010 Census, CTS has transported over 5,275,500 passengers, averaging approximately 64,300 passenger trips per month.

During the last survey, 65% of the trips were work related, (fast food eatery, mall, restaurant and hotels).

Since the 2010 Census, the Paratransit service (for persons with a disability who can't ride the Fixed Route Bus Service, ADA requirement) transported over 200,000 passengers, averaging approximately 2,440 passengers trips per month.

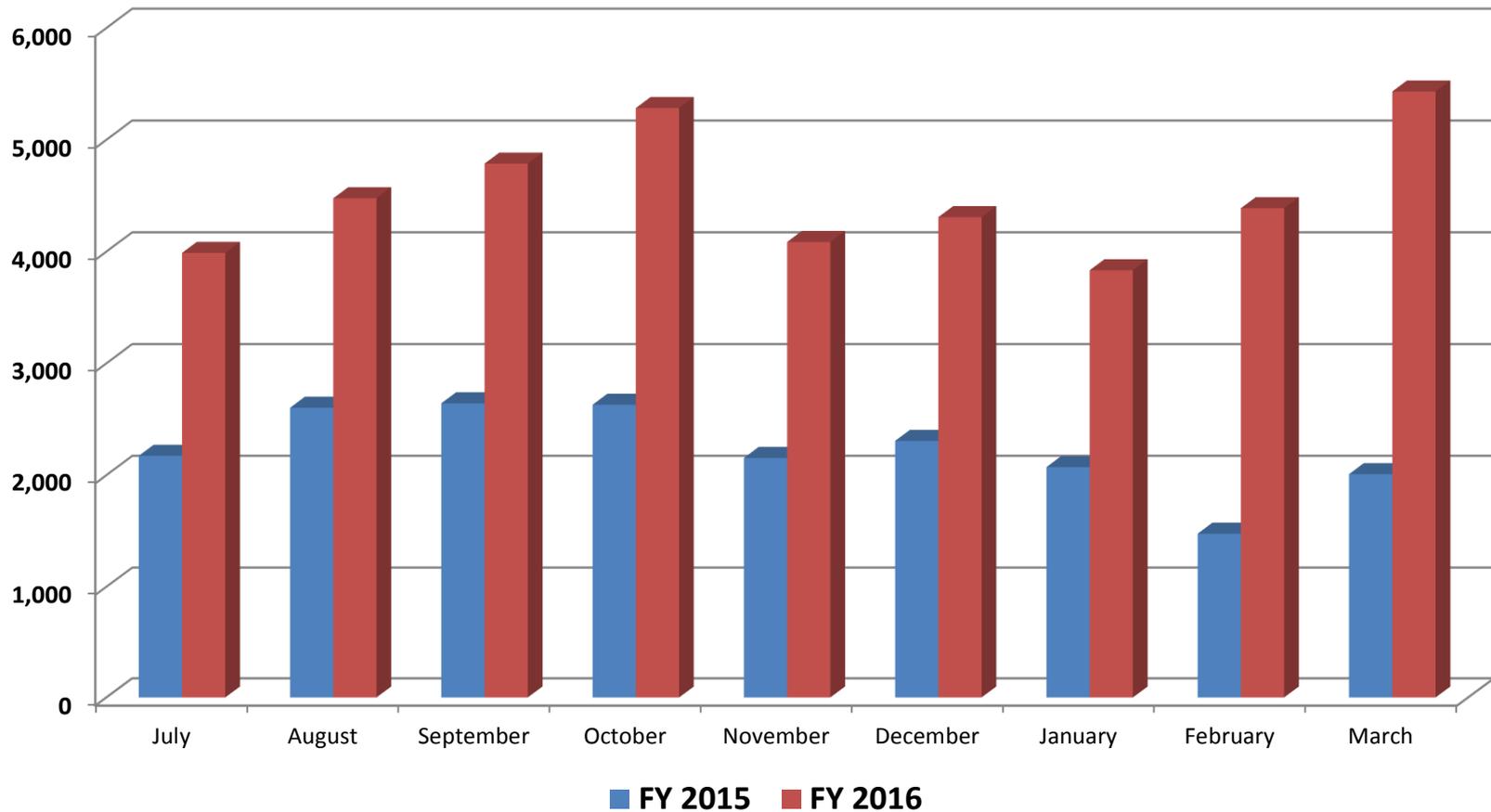




CTS transports approximately 5,800 APSU student monthly



CTS transports approximately 4,500 Senior Citizens monthly



Senior Citizen ridership has increased 102% since the start of the Senior Ride Free Program Sponsored by AARP



CTS transports approximately 730 Wheelchair passengers monthly



CTS transports approximately 750 Bicycles passengers monthly



CTS transports approximately 1,500 Children under age 4 monthly



The Commuter bus to Nashville carries approximately 4,600 passenger monthly



CTS Paratransit Service transports Disabled passengers with their personnel care attendants

A New Look For CTS

Over the past few years, CTS has made some improvements to the system



Administration / Maintenance Facility

A New Look For CTS



2001 Bus



2015 Bus



Old Shelter



New Shelter

CTS received a grant to add 42 bus shelters along Fort Campbell Blvd. and Providence Blvd.

A New Look For CTS



2001 Bus Stop Sign



2016 Bus Stop Sign

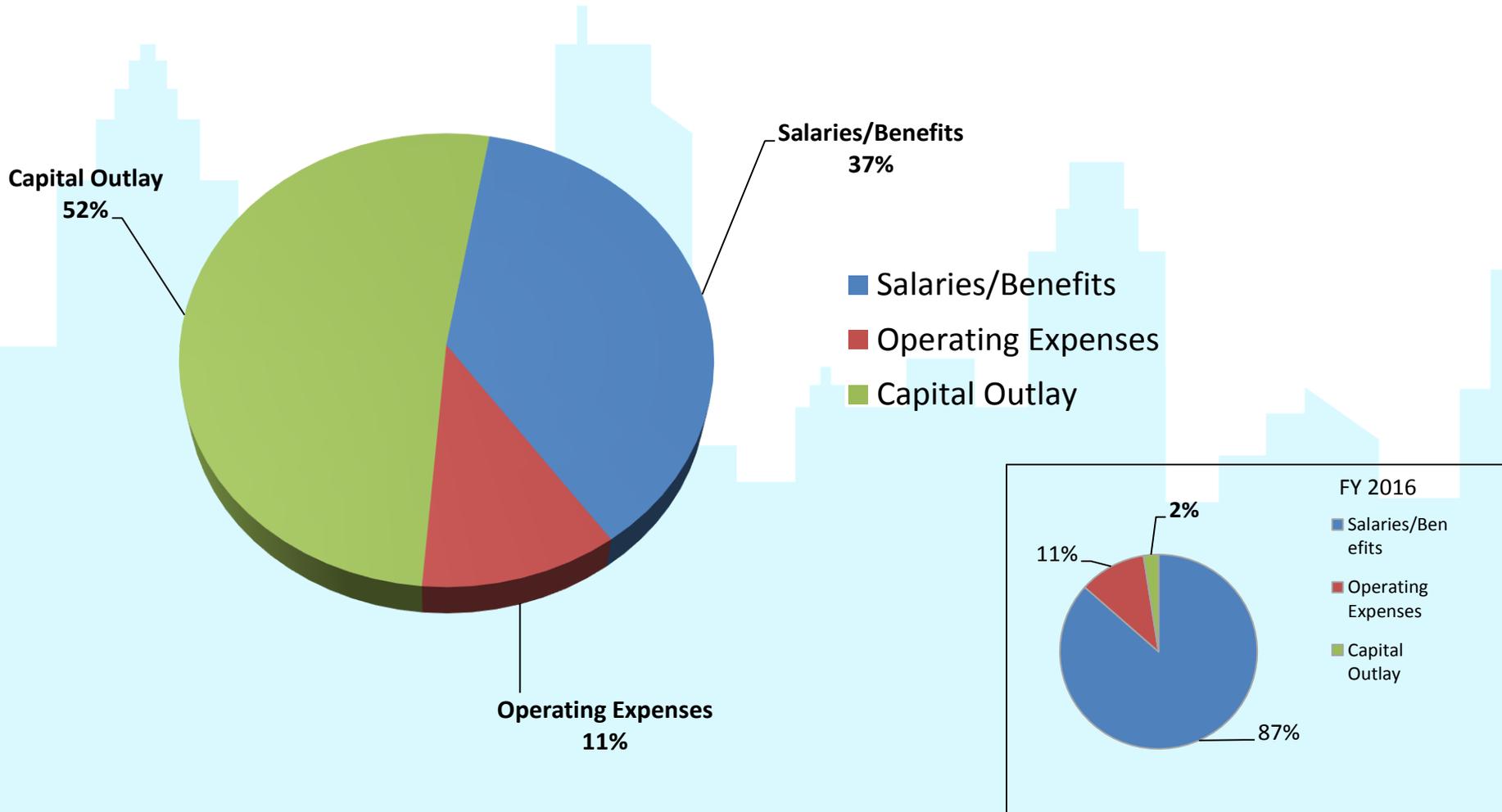


Clarksville Transit System

Budget



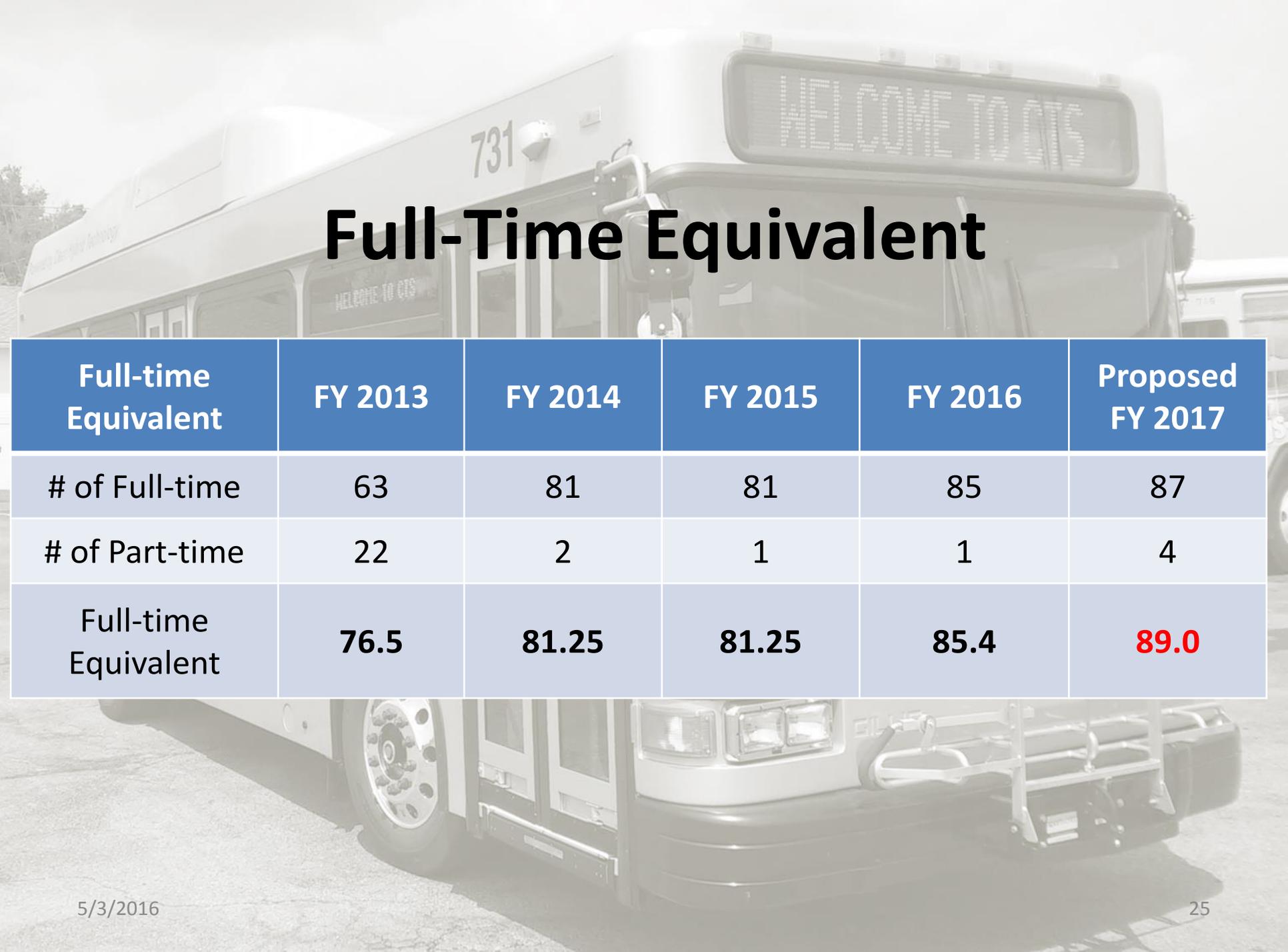
Clarksville Transit System FY 2017 Proposed Budget



Clarksville Transit System FY 2017 Proposed Budget

	Actual 2015	Original Budget 2016	Projected 2016	Proposed 2017
Salaries/Benefits	\$4,021,133	\$4,715,446	\$4,329,536	\$4,867,889
Operating Expenses	\$1,610,708	\$1,692,707	\$1,373,917	\$1,633,601
Capital Outlay	\$520,452	\$0.00	\$2,494,565	\$6,626,647
TOTAL	\$6,152,293	\$6,408,153	\$8,198,018	\$13,128,137

Because of the nature of our funding (grants), which covers multiple years, and the parameters of this report, the funding is an estimate and actual results are prone to variances.



Full-Time Equivalent

Full-time Equivalent	FY 2013	FY 2014	FY 2015	FY 2016	Proposed FY 2017
# of Full-time	63	81	81	85	87
# of Part-time	22	2	1	1	4
Full-time Equivalent	76.5	81.25	81.25	85.4	89.0



New Employee Requests

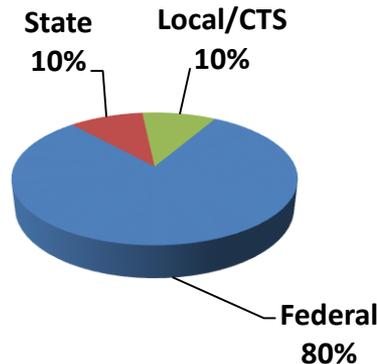
New Employee Requests	Expected Cost	Reason for Position
Equipment Operations Supervisor	\$53,556	Increase in number of mechanics, number of vehicles and equipment (buses, paratransit vehicles and support equipment)
Accountant	\$46,464	Increase in workload in the accounting office (Federal, State and Local)





Capital Outlay Requests

Capital Outlay Request	Cost	Justification
Congestion Mitigation & Air Quality (CMAQ) Grant: Hybrid, Heavy-Duty, Low-Floor, Wheelchair Ramp Equipped, Transit Buses (3)	\$2,289,106.00	Requesting 10% Local matching funds of <u>\$228,911.00</u> . The cost of one Hybrid Bus is approximately \$683,869.00. These vehicles will replace 3 diesel buses with over 1,356,186 miles.
Congestion Mitigation & Air Quality (CMAQ) Grant: Hybrid, Heavy-Duty, Low-Floor, Wheelchair Ramp Equipped, Transit Buses (3) and Trolleys (2)	\$3,181,840.00	Requesting 10% Local matching funds of <u>\$318,184.00</u> . These vehicles will replace 3 diesel buses and 2 diesel trolleys with over 2,260,310 miles.
Bus & Bus Facilities Grant: Security Equipment, Digital Radio System, Transit Software, New Bus Stop Signs (Section 5339 Funds)	\$1,155,701.00	CTS will fund the 10% Local match of \$115,570.00





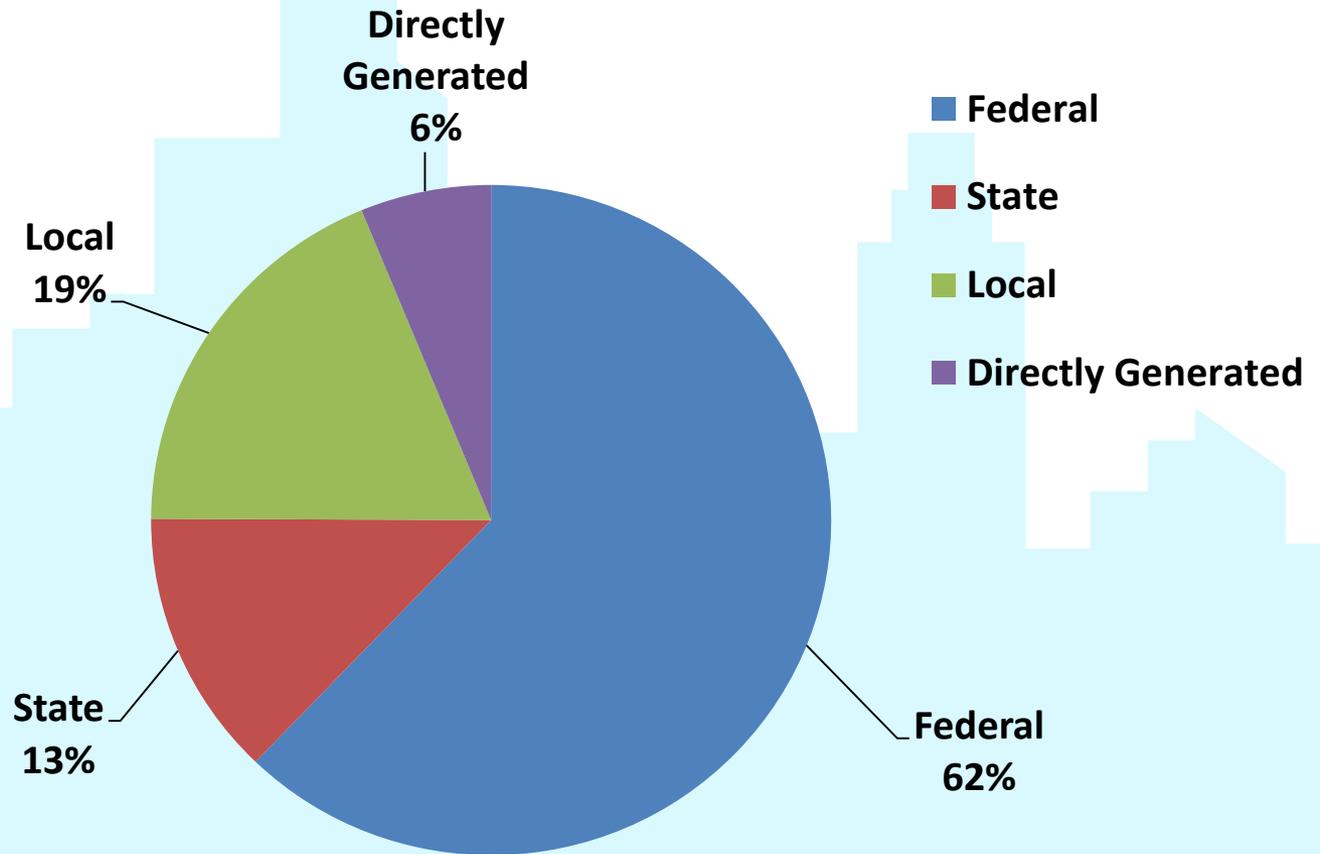
Clarksville Transit System Revenues By Source

Revenues by Source	Actual 2015	Original Budget 2016	Projected 2016	Proposed 2017
Federal	\$2,671,371	\$2,733,895	\$2,736,613	\$8,149,637
State	\$1,091,432	\$1,020,586	\$1,020,955	\$1,688,130
Local	\$1,571,825	\$1,833,275	\$1,833,605	\$2,474,698
Directly Generated	\$817,666	\$820,397	\$814,168	\$815,672
Total	\$6,152,294	\$6,408,153	\$6,405,341	\$13,128,137

Because of the nature of our funding (Grants), which covers multiple years, and the parameters of this report, the funding is an estimate and actual results are prone to variances.



Revenues By Source





CLARKSVILLE TRANSIT SYSTEM OPERATING BUDGET

	<u>FY 2016</u>	<u>FY 2017</u>
WAGES AND FRINGES	\$4,640,969.00	\$4,808,613.00
SERVICES	\$186,609.00	\$160,961.00
FUEL AND LUBRICANTS	\$909,200.00	\$839,149.00
TIRES AND TUBES	\$2,300.00	\$2,000.00
OTHER MATERIAL/SUPPLIES	\$217,190.00	\$232,141.00
UTILITIES	\$86,190.00	\$92,350.00
CASUALTY AND LIABILITY	\$105,537.00	\$77,626.00
MISCELLANEOUS EXP.	\$44,958.00	\$47,897.00
SUBTOTAL	\$6,192,882.00	\$6,260,737.00
CLARKSVILLE TO NASHVILLE COMMUTER SERVICE	\$215,271.00	\$218,653.00
MUNIS	\$22,204.00	\$22,100.00
TOTAL OPERATING EXPENSES	\$6,430,357.00	\$6,501,490.00



FUNDING FORMULAS

OPERATING BUDGET

\$6,501,490.00

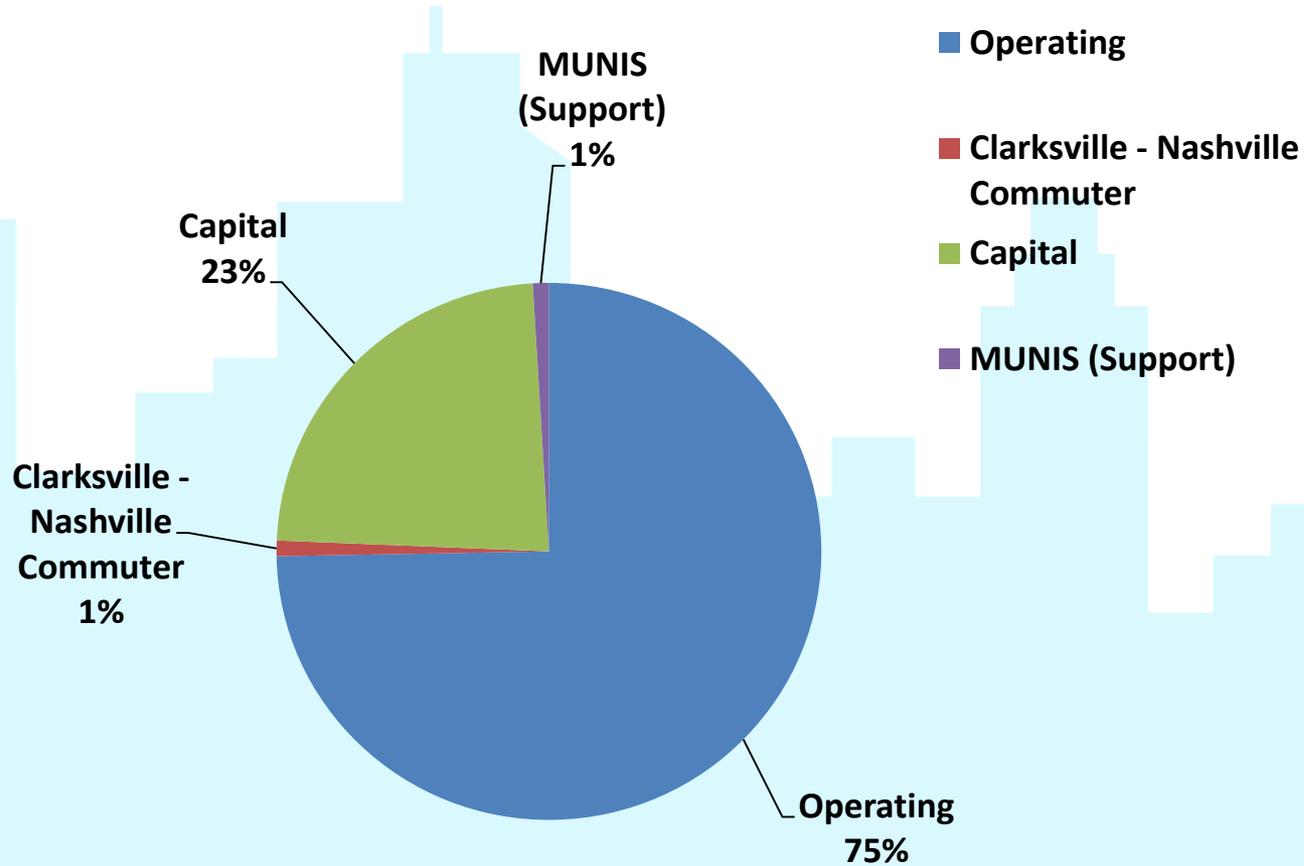
<u>SOURCE</u>		
FEDERAL FUNDS	FY 2016	FY 2017
Operating	\$2,505,466	\$2,617,172
Planning	\$56,214	\$56,214
Commuter Service	\$172,215	\$174,933
Federal Total	\$2,733,895	\$2,848,319
STATE FUNDS	FY 2016	FY 2017
Operating	\$992,031	\$996,577
Planning	\$7,027	\$7,027
Commuter Service	\$21,528	\$21,862
State Total	\$1,020,586	\$1,025,466
LOCAL FUNDS	FY 2016	FY 2017
Operating	\$1,804,720	\$1,761,048
Planning	\$7,027	\$7,027
Commuter Service	\$21,528	\$21,858
MUNIS	\$22,204	\$22,100
Local Total	\$1,855,479	\$1,812,033
Directly Generated Funds	\$820,397	\$815,672
GRAND TOTAL	\$6,430,357	\$6,501,490

Local Request

Total Operating	\$ 1,812,033.00
CTS Carryover	<u>\$ (21,858.00)</u>
Net Operating	\$ 1,790,175.00
Total Capital	\$ 662,665.00
CTS Funds	<u>\$ (115,570.00)</u>
Net Capital	\$ 547,095.00
Operating Request	\$ 1,790,175.00
Capital Request	<u>\$ 547,095.00</u>
Total	\$ 2,337,270.00



Local Funds Needed





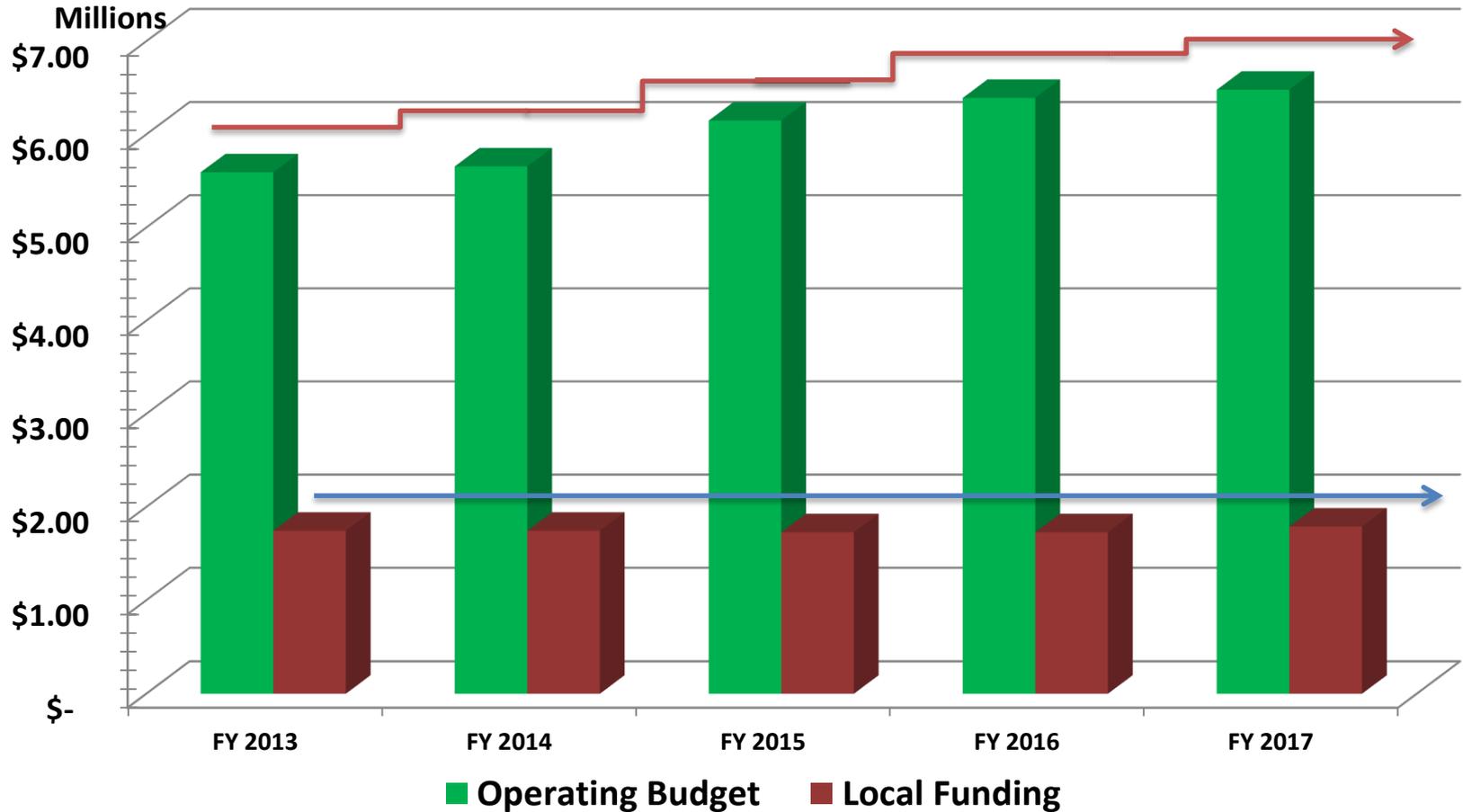
Total Local Funds Requested FY 2017



\$2,337,270.00

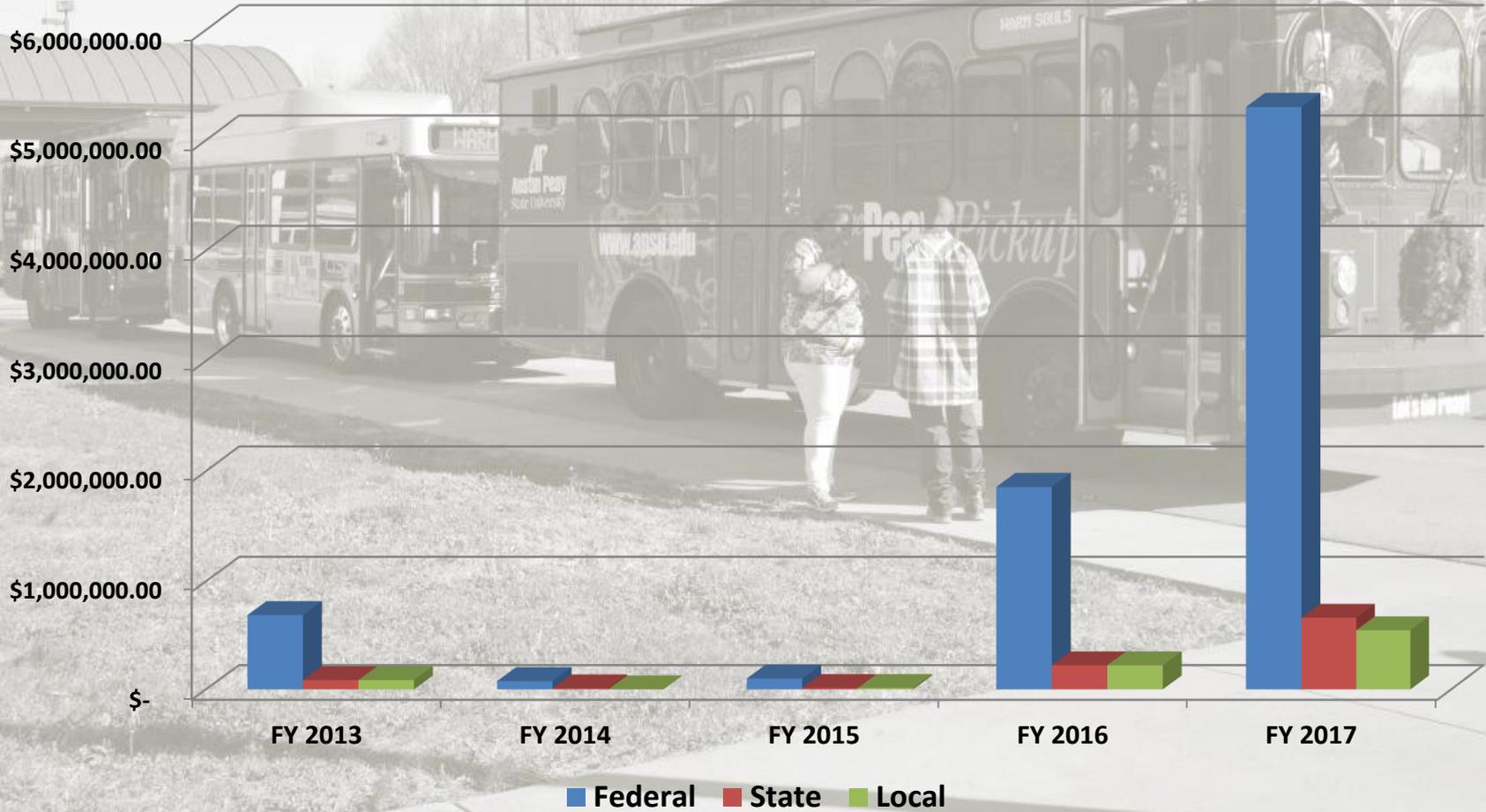


Operating Funding History

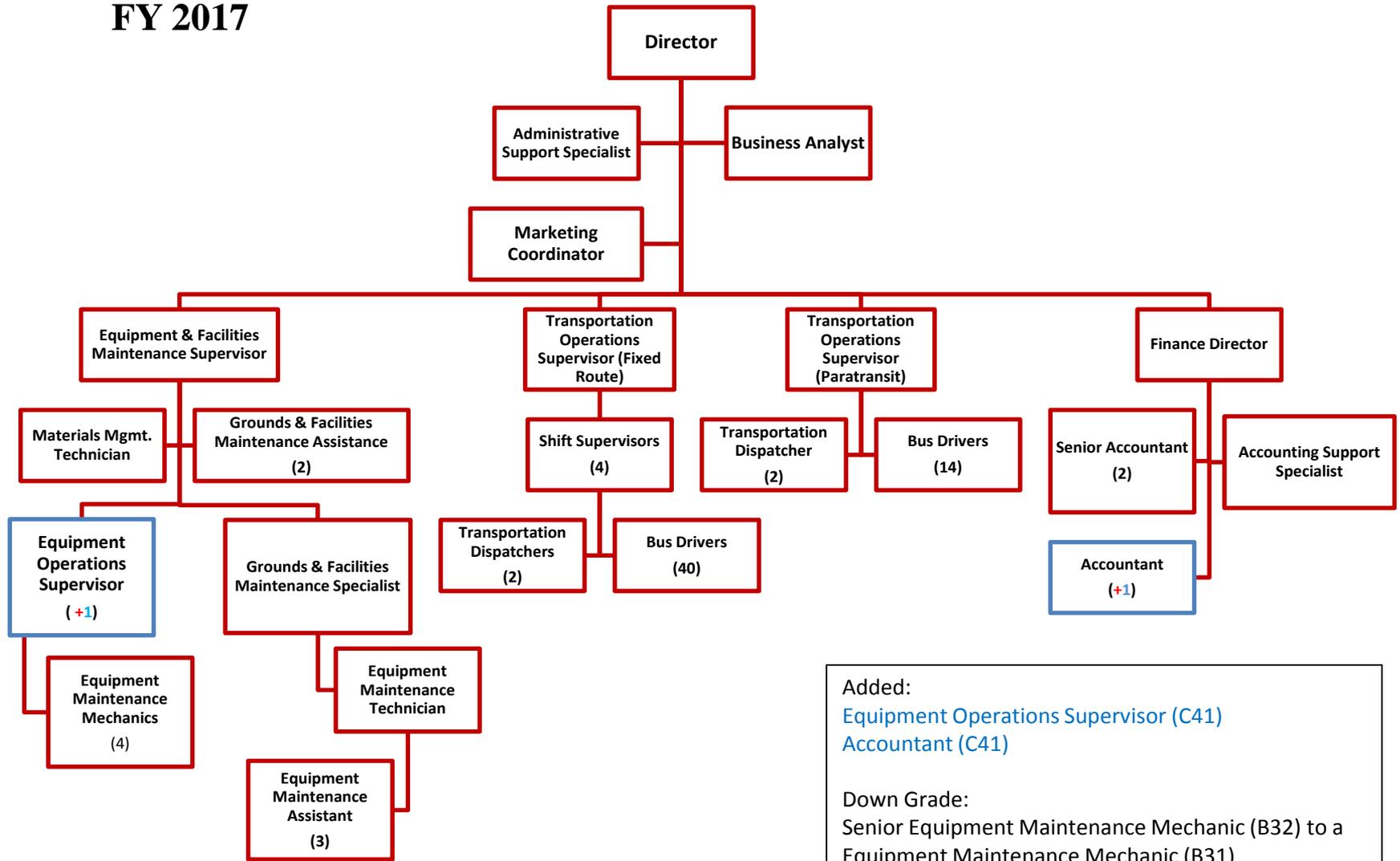




Capital Funding History



Clarksville Transit System Organization Chart FY 2017



Added:
 Equipment Operations Supervisor (C41)
 Accountant (C41)

Down Grade:
 Senior Equipment Maintenance Mechanic (B32) to a
 Equipment Maintenance Mechanic (B31)



Buses Inventory

(10 years or 350,000 Miles)

No.	CTS No.	Yr.	Vehicle Description	MILEAGE	CONDITION	Age
1	716	2001	Gillig	824,167	Poor	15
2	709	2003	Gillig	722,197	Poor	13
3	711	2003	Gillig	741,101	Poor	13
4	717	2003	Gillig	748,419	Poor	13
5	718	2005	Gillig	599,153	Poor	11
6	719	2005	Gillig	627,868	Poor	11
7	720	2005	Gillig	613,833	Poor	11
8	721	2005	Gillig	625,840	Poor	10
9	722	2006	Gillig	544,645	Poor	10
10	723	2006	Gillig	541,310	Poor	10
11	724	2006	Gillig	532,619	Poor	10
12	725	2010	Gillig	328,091	Good	6
13	726	2010	Gillig	327,329	Good	6
14	727	2010	Gillig	278,976	Good	6
15	728	2010	Gillig	271,078	Good	6
16	729	2010	Gillig	267,795	Good	6
17	730	2010	Gillig	299,184	Good	6
18	731	2015	Gillig	40,728	Excellent	1
19	732	2015	Gillig	42,178	Excellent	1
20	733	2015	Gillig	41,637	Excellent	1
21	734	2015	Gillig	43,496	Excellent	1



Questions