



## **TRANSPORTATION BUDGET MEETING**

**DATE: May 8, 2019**

**LOCATION: City Hall Conference Room 4<sup>th</sup> floor**

**TIME: 3:00pm**

1. CALL TO ORDER
2. ATTENDANCE
3. ADOPTION OF MINUTES
4. DEPARTMENT REPORTS
5. COMMITTEE ACTION
6. CITY COUNCIL ACTION
7. NEW BUSINESS
8. PUBLIC COMMENTS ( 5 minutes each unless waived by Chair)
9. ADJOURNMENT

Transportation Committee Meeting Minutes  
May 8th, 2019  
City Hall Conference Room

MEMBERS PRESENT:

Wanda Smith , Chairperson  
Vondell Richmond

EMPLOYEES PRESENT:

Arthur Bing, Director  
Paul Nelson, Transportation Manager  
Lori Wallis, Finance Director

Joe Pitts, Mayor  
James Halford, Chief of Staff  
Laurie Matta, Director of Finance  
Deborah Johnson, Finance

## Transportation Budget Meeting

The meeting was opened up by Chairperson Ms. Wanda Smith and she turned the meeting over to Mr. Arthur Bing

Mr. Arthur Bing stated , "The transit system budget is about \$7.1 million and it operates from federal, state, and local funding. Federal pays about 50% of net operating costs, and the rest comes from the state and local. Our capital funds are normally funded at 80-10-10, where the federal government will pay 80% of our capital projects and the state and local pay bout 10% each. As you know, I am leaving this year, so I will be letting my staff go over the budget for Transit."

Mr. Paul Nelson began with, "Our total budget this year is \$7.124 million. Of that, our local request this year is \$2,248,850 with an increase of \$23,600 over last year. Since our last iteration of the budget we have received our Kentucky allocation, our federal allocation, and we also received our Tennessee Department of Transportation Urban Operating Allocation. So that adjusted the numbers. Net, that gave us about \$12,000 more that we were able to reduce our local requests by. Our total budget breaks down with \$2,961,228 of federal requests, \$1,089,843 for the state, and \$912,202 of directly generated funds from advertising, bus fare, and \$2.16 million local. Some major changes in this year's budget if everyone would turn to Operator Salary and Wages. At the beginning of April, we decided to raise our starting Operator's salary by about a dollar and a half an hour. That, combined with the anticipated 3% raise, means that our bus operator's wages went up 8% over last year." Mr. Vondell Richmond asked, "What is that increase?" Mr. Paul Nelson replied, "It went from \$14.15 an hour to \$15.75 an hour." Mr.

Arthur Bing said, "But that will change again with the new budget." Mr. Paul Nelson answered, "It will. It will go to \$16.22 an hour if we extend the pay raise." Mr. Vondell Richmond said, "Is the initial raise helping in terms of applicants?" Mr. Paul Nelson said, "It is still too early to tell. We have had two classes of three operators so far." Mr. Arthur Bing said, "We talked to HR yesterday and the increase had not been shown on the job listing as of yesterday, so hopefully that will be worked out now."

Mr. Vondell Richmond asked about the marketing process and Paul told him that Clarksville Transit System jobs are posted on the HR page and we work with Sheila in HR... Mr. Vondell Richmond said that FaceBook has a group with over 30,000 plus members in Clarksville community. It would be the first place he went to when he moved here. CTS does go to job fair in town and on Ft. Campbell.

Chairperson Ms. Wanda Smith asked, "What other major changes do you have in this budget?" Mr. Paul Nelson replied, "Overall salary changes with the 3% increase as well." Ms. Laurie Matta said, "TCRS. That went up as well and was pretty significant." Mr. Paul Nelson also said, "Medical rates went up as well." Ms. Laurie Matta said, "The city side, not the employee." Chairperson Ms. Wanda Smith asked, "How much do employees pay for medical?" Ms. Laurie Matta answered, "It depends on what coverage they have." Chairperson Ms. Wanda Smith asked, "Is it like an 80/20 plan?" Ms. Laurie Matta said, "No. I don't know that offhand, I'd have to check with HR and get those numbers to you."

Mr. Paul Nelson said, "If you look at the very last page, you'll see the total system expenses went up \$377,208 of which almost all of that is a pay increase (for operators) and benefits. That is really the only major significant change. Our capital requests for this year.... Last year we requested a maximum of three buses, and those were delivered last December and January of this year. This year we're requesting a local match for a 5339 bus and bus facilities grant, it's going to help with the Transit Center renovations and repairs. We're also requesting a match on an anticipated 5310 grant, which will help us replace some of our Paratransit lift vans." Ms. Laurie Matta stated, "You'll actually see that listed in your packet." Mr. Arthur Bing responded, "Some of these funds we already have in place, these are just a couple of the new grants we have this year. Normally, our grants run from 3 to 5 years, the city probably matched it 3 or 4 years ago but we still have to include it in the plan to spend the money this year. Remember, it's only ten cents on the dollar that the city has to pay for these things." Mr. Paul Nelson said, "There's another 5339 grant of which we've been allocated the funds but we haven't programmed it yet. We'd like to use it for vehicle expansion but we'll also need a match on those." Mayor Pitts asked, "What are you anticipating coming up that you are going to apply for, grant wise?" Mr. Paul Nelson answered, "I'd like to apply for some Improve Act funding. We can either use that by itself with the city match or we can take that and the match and leverage it to get a federal grant which would be the best way to use that money to get the most dollars." Mayor Pitts said, "What would you be using that money for?" Mr. Arthur Bing answered, "We're anticipating land purchase, hopefully, for a Transit Center. We're trying to hold off until we have a location so we

can apply before the money is gone. We're trying to do it 90-10-10." Mayor Pitts asked, "If we found a location today, how long would it take to get federal approval and to get construction started?" Mr. Arthur Bing explained, "If we found a location today, and know where the pot of money is at, it would take three to six months to apply for the money to get the funds for it, studies could take up to six months per study, and each step has a different study. So I would say with a rush project and everything working like it is supposed to, every time we send something to the feds it takes 30 days to get something back to us. Very seldom do we get it in 30 days. I would say four or five years, if we get the property today." Mayor Pitts, "Why are you spending money on the current Transit Center when you plan to move?" Mr. Arthur Bing stated, "It is federally required that we maintain the building. We have to maintain our assets." Mayor Pitts asked, "What are the requirements for that?" Mr. Arthur Bing said, "There's about 25 requirements, such as relocating people, are there endangered species, environmental. They have to sign off on things for federal use."

Mr. Arthur Bing said, "When we did the study, they recommended that we move it no more than a half a mile from its current location. If you do you're asking for a lot more capital because every route and time would have to be adjusted, buy more buses and those are \$700,000 a piece, so if we extend it out too far three or four more buses would have to be added to keep that route running. Right now we're on the pulse system so each bus is an hour if you need to catch one."

Mr. Paul Nelson example, "The second study is the ridership growth study. Are there some places that Transit does not exist where it needs to, where is it underserved, where are the growth centers, the population centers? That should be completed by June 30, 2019 and hopefully we'll be able to add some service."

Mayor Pitts asked, "What are the biggest barriers when adding routes?" Mr. Arthur Bing said "Driver and buses."

CTS is having some trouble finding drivers. But that is across the board with other areas like Jackson TN and the School System. We are advertising with HR department and FaceBook.

The committee talked and asked questions about the advertisement on the buses. CTS start the 1st year off at \$10,500.00 and a \$500.00 deposit for the removal fee of the bus wrap. Each year that the advertisement bus wrap stay on the is \$500.00 reduction.

Chairperson Ms. Wanda Smith asked about a shuttle service for the downtown area. Mr. Arthur Bing explained that we would have to use a cut-a-way van and maybe one day we could have and electric one. We would have stops for pickup at parking lots until we would have shelters.

Mr. Arthur Bing stated, "We probably would set them up in the parking lots where we would pick them up. We do have some shelter money set aside and we are buying shelters, we have about 10 more on order now. Now it's just finding the right location for them and a crew to install them." Ms. Laurie Matta asked, "Do we still have some of that Multi-Motor money?" Mr. Arthur Bing answered, "We can apply for that each year, but that money that the city applied for that started with I think 41 shelters and now it's down to 10 or 12 now. They should be putting those up along Ft. Campbell Blvd. in late summer. So you won't see many of our new shelters out that way until the state gets done putting theirs in." Mr. Paul Nelson said, "We've been stuck in a TDOT purgatory." Mr. Arthur Bing said, "For about 5 years on a 3 year grant. ADA rules keep changing. Every time a new group comes in they change it. And with the shelter at Wal-Mart, TDOT wanted them to deed to them the property that the shelter sits on and that just isn't going to happen." Mayor Pitts said, "So do you guys lease it?" Mr. Arthur Bing replied, "Normally we get a letter from them that says it's okay to put the shelter there. That used to be enough but now they want the deed to the property." Mayor Pitts said, "Is this state or federal?" Mr. Paul Nelson answered, "State, it's TDOT."

The shelter by Ebenezer's church Paul has tried to get in touch with the homeowner. Mr. James Halford told CTS he has number for them and he spoke with him.

Mr. Vondell Richmond said, "I understand there's a shuttle service that goes to Nashville?" Mr. Arthur Bing answered, "That is RTA, the Regional Transit Authority. We applied for a grant for that program about 5 or 6 years ago to get it started. We funded it for 3 years and then RTA took it over." Ms. Laurie Matta stated, "The city puts money to that as well." Mr. Vondell Richmond said, "Do we get any revenue from that?" Ms. Laurie Matta said, "No, we just pay towards it." Mr. Arthur Bing stated, "We pay an annual amount and then they deduct the fares they get from Clarksville from that amount." Ms. Laurie Matta responded, "This year we'll be paying \$51,301." Mr. Paul Nelson said, "We're actually their most popular commuter route." Ms. Laurie Matta stated, "I'd like to point out that we talk about special revenue funds and we talk about general funds, (something mumbled) but they operate like a real business. They're operating different, their funding is different, and they're unique in that they can't be self-supporting. That's why they need these general funds helping them stay in business." Mr. James Halford, "Are they looking to form other committees of this model." Mr. Arthur Bing replied, "No, we're unique." Ms. Laurie Matta answered, "They are special requirements for each fund and what can be used and we don't want general departments do that."

Chairperson Ms. Wanda Smith asked if there were any more questions and there were none.

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Chairperson

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Date

