

Transportation Committee Meeting Minutes
Wednesday, September 23, 2020 at 4:00pm
Google Hangout Meeting

MEMBERS PRESENT:

Wanda Smith, Committee Chairperson
Gary Norris
Jeff Burkhart
Vondell Richmond

EMPLOYEES PRESENT:

Paul Nelson, Director
Lori Wallis, Finance Director
Scott Graves, Business Analyst
Veronica Williams, Administrative Support Specialist

CALL TO ORDER:

September 23, 2020 at 4:00p.m... Transportation committee meeting was called to order by Chairperson Wanda Smith. The members in attendance are Gary Norris, Jeff Burkhart and Vondell Richmond. The member not present is Richard Garrett. Chairperson Wanda Smith entertained a motion for approval of the July 22, 2020 minutes all were in favor and the minutes were approved.

RIDERSHIP REPORT:

Paul Nelson went over the Ridership for July 2020 was 37,261 and August 2020 was 36,363. The ridership is down 34% since last year July due to the COVID-19.

FINANCIAL REPORT:

Lori Wallis went over the Financial Report for the month of August 2020. The revenue was under budget \$27,062.41. The expenses under budget \$198,785.32. Year to date under budget \$171,672.91. This is mostly due to wages and we had budgeted for a 3% wage increase and we have vacant positions.

COMMITTEE ACTION:

None

CITY COUNCIL ACTION:

None

NEW BUSINESS:

Paul Nelson went over the technology software update for Clarksville Transit System. Paul Nelson said, "We are moving forward with the technology software for our buses and paratransit. We are placing the information at this time online. You will soon be able to see everything in a few weeks."

CTS has been awarded a 5310 grant for 6 new vans to replace some old ones.

Clarksville Transit System has a 5303 Planning grant. This is for the relocation of the Transit Center. Chairperson Wanda Smith asked, "Is that a grant?" Paul Nelson replied, "It is States dollars to spend, hopefully we will get some of those funds" Chairperson Wanda Smith asked, "Have we looked to see if we have a location?" Paul Nelson answered, "We have a location we have looked at. It's off of Cumberland Drive. It has lots of space for a Transit Center." Chairperson Wanda Smith asked, "Do you think we should keep the Transit Center downtown? Because we are building the Convention Center?" Paul Nelson said, "It would be in a location close to downtown." Chairperson Wanda Smith asked, "Will you put in Bus Stops for downtown?" Paul Nelson answered, "We should have our downtown Circular hopefully by then."

There were no other questions.

At this time Clarksville Transit System has a Shift Supervisor position open, Bus Operators and Equipment Maintenance Assistant position open.

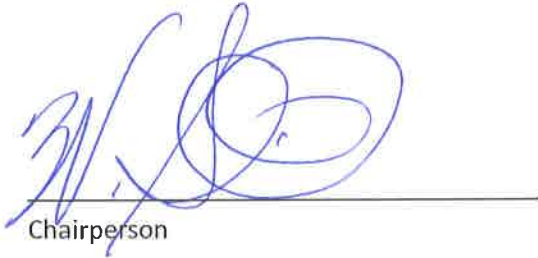
ADJOURNMENT:

Chairperson Wanda Smith entertained a motion to adjourn. Vondell Richmond motioned to adjourn with Gary Norris seconding. Chairperson Wanda Smith adjourned the meeting.

Adoption of minutes October 28th, 2020

PUBLIC COMMENT:

None



Chairperson

10-30-2020
Date

Clarksville Transit System September 2020 Ridership Report

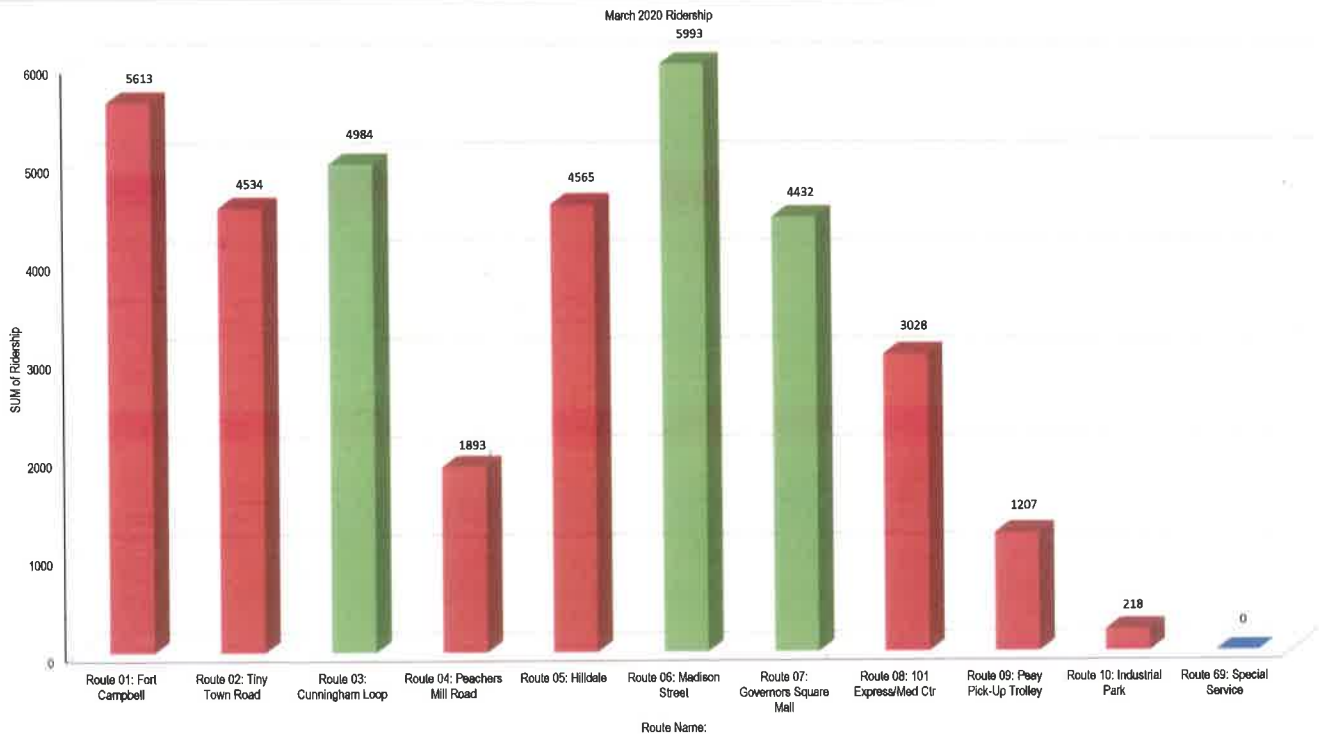
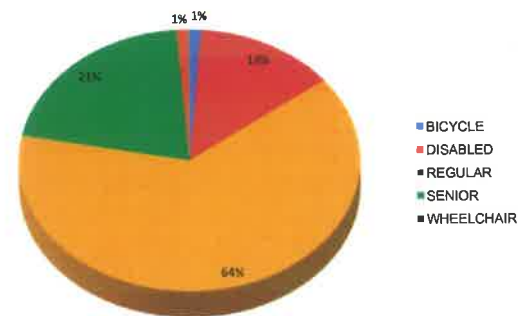
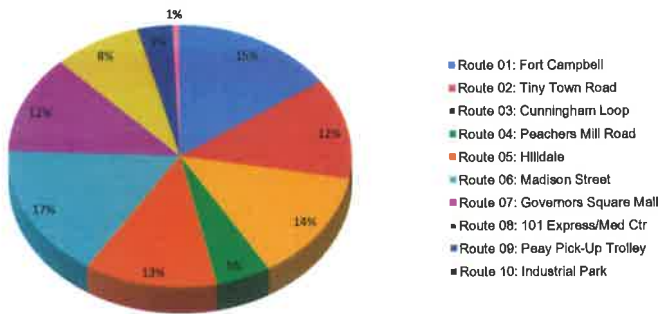
DATE	DAY	FIXED ROUTE	DEMAND RESPONSE	SPECIAL SERVICE	SYSTEM
01-Sep-20	Tue	1,640	87	0	1,727
02-Sep-20	Wed	1,368	116	0	1,474
03-Sep-20	Thu	1,675	99	0	1,774
04-Sep-20	Fri	1,602	113	0	1,715
06-Sep-20	Sat	1,192	54	0	1,246
08-Sep-20	Tue	1,698	61	0	1,759
09-Sep-20	Wed	1,508	124	0	1,632
10-Sep-20	Thu	1,403	96	0	1,499
11-Sep-20	Fri	1,734	113	0	1,847
12-Sep-20	Sat	1,018	59	0	1,077
14-Sep-20	Mon	1,629	87	0	1,716
15-Sep-20	Tue	1,550	96	0	1,646
16-Sep-20	Wed	1,533	115	0	1,648
17-Sep-20	Thu	1,518	84	0	1,602
18-Sep-20	Fri	1,546	119	0	1,665
19-Sep-20	Sat	1,119	75	0	1,194
21-Sep-20	Mon	1,519	107	0	1,626
22-Sep-20	Tue	1,526	95	0	1,621
23-Sep-20	Wed	1,435	116	0	1,551
24-Sep-20	Thu	1,399	98	0	1,497
25-Sep-20	Fri	1,565	118	0	1,683
26-Sep-20	Sat	1,169	67	0	1,236
28-Sep-20	Mon	1,162	105	0	1,267
29-Sep-20	Tue	1,472	89	0	1,561
30-Sep-20	Wed	1,497	105	0	1,602
Totals		36,467	2,388	0	38,855

Category	September 2020
Fixed Route	September 2020
Daily Average	1,459
M-F Average	1,522
Saturday Average	1,125
Total Weekday (M-F)	31,989
Total Weekend (Sat)	4,498
Fixed Route Total	36,467
Special Service	0
Senior Citizens	6,898
Disabled	4,457
Wheelchairs	366
Bicycles	398
Children Under Age of 4	633
Operating Days	25

Category	September 2020
Demand Response (DR)	September 2020
DR Average (M-F)	102
DR Average (Sat)	64
DR Total (M-F)	2,143
DR Total (Sat)	255
DR Total	2,398

DATE	DAY	FIXED ROUTE	PEAY PICKUP	TOTAL
01-Sep-20	Tue	79	46	125
02-Sep-20	Wed	51	63	114
03-Sep-20	Thu	71	48	119
04-Sep-20	Fri	60	56	116
05-Sep-20	Sat	31	0	31
08-Sep-20	Tue	77	69	146
09-Sep-20	Wed	77	59	136
10-Sep-20	Thu	72	42	114
11-Sep-20	Fri	85	57	142
12-Sep-20	Sat	54	0	54
14-Sep-20	Mon	85	88	173
15-Sep-20	Tue	81	48	129
16-Sep-20	Wed	57	74	131
17-Sep-20	Thu	90	41	131
18-Sep-20	Fri	101	67	168
19-Sep-20	Sat	58	0	58
21-Sep-20	Mon	89	44	133
22-Sep-20	Tue	56	57	113
23-Sep-20	Wed	68	66	134
24-Sep-20	Thu	62	61	123
25-Sep-20	Fri	82	49	131
26-Sep-20	Sat	63	0	63
28-Sep-20	Mon	66	57	123
29-Sep-20	Tue	71	60	131
30-Sep-20	Wed	81	55	136
Totals		1767	1267	3034

FY 2021 Ridership	112,489
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CLARKSVILLE TRANSIT SYSTEM
 CITY OF CLARKSVILLE TENNESSEE
 SUMMARY FINANCIAL STATEMENT
 SEPTEMBER 2020

	MONTHLY ACTUALS	MONTHLY BUDGET	MONTHLY VARIANCE	Y-T-D ACTUALS	Y-T-D BUDGET	Y-T-D VARIANCE
PASSENGER FARES	31,376.98	40,575.00	(9,198.02)	92,927.02	121,725.00	(28,797.98)
SPECIAL TRANSIT FARES	17,930.17	19,153.50	(1,223.33)	53,982.97	57,460.50	(3,477.53)
ADVERTISING SERVICES	8,650.00	10,750.00	(2,100.00)	26,075.00	32,250.00	(6,175.00)
INTEREST REVENUE	7.87	41.67	(33.80)	20.95	125.00	(104.05)
NON-TRANSPORTATION FUNDS	6,336.01	750.00	5,586.01	6,773.01	2,250.00	4,523.01
TOTAL DIRECTLY GENERATED FUNDS	64,301.03	71,270.17	(6,969.14)	179,778.95	213,810.50	(34,031.55)
FEDERAL ASSISTANCE	462,923.00	437,851.67	25,071.33	1,382,858.00	1,313,555.00	69,303.00
STATE ASSISTANCE	0.00	28,785.33	(28,785.33)	0.00	86,356.00	(86,356.00)
LOCAL ASSISTANCE	12,710.43	86,593.42	(73,882.99)	27,563.36	259,780.25	(232,216.89)
TOTAL FED/STATE/LOCAL ASSISTANCE	475,633.43	553,230.42	(77,596.99)	1,410,421.36	1,659,691.25	(249,269.89)
TOTAL ALL REVENUES	539,934.46	624,500.58	(84,566.12)	1,590,200.31	1,873,501.75	(283,301.44)
WAGES & FRINGES SERVICES	446,118.45	498,591.42	(52,472.97)	1,314,240.24	1,495,774.25	(181,534.01)
FUEL AND LUBRICANTS	16,987.32	22,120.83	(5,133.51)	48,277.97	66,362.50	(18,084.53)
TIRES AND TUBES	25,129.76	59,583.33	(34,453.57)	84,775.95	178,750.00	(93,974.05)
OTHER MATERIALS AND SUPPLIES	4,366.65	2,083.33	(2,283.32)	4,568.65	6,250.00	(1,681.35)
UTILITIES	26,874.73	18,229.17	(8,645.56)	75,845.86	54,687.50	(21,158.36)
CASUALTY AND LIABILITY	8,129.00	8,613.92	(484.92)	24,044.87	25,841.75	(1,796.88)
MISCELLANEOUS EXPENSE	8,943.00	11,110.00	(2,167.00)	26,829.00	33,330.00	(6,501.00)
	3,385.55	4,168.58	(783.03)	11,617.77	12,505.75	(887.98)
TOTAL OPERATING EXPENSES	539,934.46	624,500.58	(84,566.12)	1,590,200.31	1,873,501.75	(283,301.44)