

# MEETING MINUTES -MILFORD TRANSIT DIS.

## JULY 19, 2022

Regular Meeting			
7/19/22		6:15 pm	MTD Offices
Meeting called by		Chairman Ilya Eliashevsky	
Type of meeting		Regular	
Facilitator		Chairman - Eliashevsky	
Note taker		H. Jadach	
Attendees		Mr. Eliashevsky-Chairman Michael Lebov-Secretary Treasurer	
		Henry Jadach - Staff	
Agenda Topic 1			
		Public Participation	
Discussion		None	
Conclusions		None	
Agenda Topic 2			
		Review of 2022-2023 Budget (Attached)	
Discussion		<p>Mr. Lebov questioned the increase in ADA labor that seemed High</p> <p>Mr. Jadach related that the increase included a negotiated increase with the labor union and an increase in the number of vans in operation due to the gradual increase in ridership due to the pandemic.</p> <p>Mr. Eliashevsky questioned if the budget for the year that ended was in balance and how does the next year look.</p> <p>Mr. Jadach noted that the last year's budget should end in a surplus reducing and probably eliminating an existing deficit. The upcoming year is anticipated to be the same with the remaining CARES funding being used to make up any shortfalls from State DOT.</p> <p>A motion was made, seconded, and passed unanimously to approve the budget submission for the 2022-2023 year.</p>	
Conclusions		Budget approved for FY23	
Agenda Topic 3			
		Service Review – Fixed Route	
Discussion		<p>Fixed Route statistics were distributed. It was noted that the ridership has been continuing to increase since March and with the initiation of the fare free service by the State this increase has been further enhanced. Mr. Jadach related that the State DOT has committed to reimbursing the districts for the loss of fares. This will probably not take place until sometime in the fall or later. The free fare program, at this time, will be in effect until November 30<sup>th</sup>.</p>	
Conclusions		Enter conclusions	

# MEETING MINUTES -MILFORD TRANSIT DIS.

## JULY 19, 2022

Service Review – ADA Van Services	
Discussion	It was noted that there has also been an increase in ridership with the ADA service. An outreach program has been ongoing which has included two direct mail mailings to Milford Residents. There mailings will be done on a periodic basis throughout the year.
Conclusions	
Service Review – Rail Parking Program	
Discussion	Mr. Jadach provided an update on parking usage at Milford Station. (Table Attached) Over one half of the available permit spaces have been purchased although usage is approximately 50%. The usage is continually increasing although at a slow rate.
Conclusions	A report on usage and the results of the October 1 <sup>st</sup> permit renewals will be reported at the next meeting.
Agenda Topic 4	
Capital Grants Review	
Discussion	
	A review of all capital grants was made. Balances were reviewed and discussed. Current projects include replacement of the flat roofs at the district's facility. Mr. Lebov questioned the cost. Mr. Jadach related that it was a prevailing wage rated job because Federal funds were being used to pay for it. The total cost is 96,000 which Mr. Jadach indicated that there are sufficient funds in existing grants to cover the cost. Grants in progress include a grant to replace two 40 ft transit coaches and nine ADA vans along with funds for preventative maintenance.



# MEETING MINUTES -MILFORD TRANSIT DIS.

## JULY 19, 2022

Agenda Topic 5	
	Review of contract with Amalgamated Transit Union
Discussion	The review centered on the rate schedule increases for the unionized vehicle operators. Mr. Jadach was requested to explain the increases to the board. He related that the operators have been at the low end of the salary scale for the industry in this geographic area for several years and that the increase of 10% in the first year of the contract reflected an effort to get the pay rates to be somewhat comparable with other operators in the industry in the area. Also, it is a very competitive time to be hiring vehicle operators and the district needed to more competitive in this area. Including the succeeding years of the contract (a total of 4 years ending on July 1, 2025) the overall average is slightly less than 4% per year.
Conclusions	
Agenda Topic 6	
	Preliminary Review of Non-Represented Employee Salaries
Discussion	
	Tabled
Agenda Topic 7	
	Request for Proposals for use of the Westbound Rail Station-discussion
Discussion	
	<p>Board members inquired if there was any interest in someone operating the concession at the West bound station. There has not been an operator there since March of 2020. Several inquiries have been made but no one of serious interest. Mr. Jadach related that there is one party that has taken a serious interest. If they want to pursue that interest a formal Request for Proposals would be drafted by the Board and advertised so the general public would be made aware of the opportunity. Mr. Jadach was instructed to monitor the interest in operating the facility and report back to the Board.</p> <p>There being no further items to discuss the meeting was adjourned at 7:30 pm.</p>



Name of Transit Agency: Milford Transit District  
 Service Description: Urban Fixed Route, Including Coastal I, II and III, Saturday and Shuttle  
 Period: July 1, 2022 - June 30, 2023

State Project Number: DOT042400580P\_  
 Agreement Number: 5.19-02(21)  
 Budget Addendum Number: 2022-OPU-01

Expense Object Class		Operations/Maintenance		General Administration		Total	Total	% Increase/ (Decrease)
		SFY 2022 Projected	SFY 2023 Proposed	SFY 2022 Projected	SFY 2023 Proposed	SFY 2022 Projected	SFY 2023 Proposed	
501	Labor	591,786	603,621	210,125	219,055	801,911	822,677	2.59%
502	Fringe Benefits	161,575	168,846	101,202	105,756	262,777	274,602	4.50%
503	Services	22,000	22,935	132,971	144,938	154,971	167,873	8.33%
504	Materials and Supplies Consumed	211,222	230,232	21,549	23,488	232,771	253,720	9.00%
505	Utilities			29,587	30,327	29,587	30,327	2.50%
506	Casualty and Liability Costs			17,000	17,425	17,000	17,425	2.50%
507	Taxes			6,218	6,218	6,218	6,218	0.00%
508	Purchased Transportation Services					-	-	
509	Miscellaneous Expenses			1,615	1,615	1,615	1,615	0.00%
510	Expense Transfer					-	-	
511	Interest Expense					-	-	
512	Leases and Rentals					-	-	
-	Other (please specify)					-	-	
-	Other (please specify)					-	-	
-	Other (please specify)					-	-	
<b>EXPENSES - TOTAL</b>		986,583	1,025,634	520,267	548,823	1,506,850	1,574,457	4.49%
						\$1,506,980		4.49%

Revenue Category					
401	Passenger Fares for Transit Service		\$110,554	\$117,187	6.00%
402	Special Transit Fares				
406	Auxiliary Transportation Revenues				
407	Nontransportation Revenues				
-	Other (please specify)				
-	Other (please specify)				
-	Other (please specify)				
REVENUES - TOTAL			\$110,554	\$117,187	6.00%

<b>DEFICIT - TOTAL</b>		\$1,396,296	\$1,457,270	4.37%
------------------------	--	-------------	-------------	-------

Federal Subsidy				
State Subsidy		\$1,091,709	\$1,253,252	14.80%
Local Subsidy		\$304,587	\$204,018	-33.02%
<b>SUBSIDIES - TOTAL</b>		\$1,396,296	\$1,457,270	4.37%

SERVICE STATISTICS				
Linked Passengers				
Transfers				
Unlinked Passengers		172,652	185,500	7.44%
Miles		292,488	292,488	0.00%
Hours		19,159	19,250	0.47%
Days of Operation		365	365	0.00%

Name of Transit Agency: Milford Transit District  
Service Description: ADA Transit Service  
Period: July 1, 2022 - June 30, 2023

State Project Number: DOT04240059OP  
Agreement Number: 5.19-02(21)  
Budget Addendum Number: 2022-OPU-01

Expense Object Class		Operations/Maintenance		General Administration		Total	Total	% Increase/ (Decrease)
		SFY 2022 Projected	SFY 2023 Proposed	SFY 2022 Projected	SFY 2023 Proposed	SFY 2022 Projected	SFY 2023 Proposed	
501	Labor	225,996	301,025	83,177	89,416	309,173	390,441	26.29%
502	Fringe Benefits	69,220	86,335	28,172	29,440	97,392	115,775	18.87%
503	Services			13,195	18,861	13,195	18,861	42.94%
504	Materials and Supplies Consumed	50,147	56,863	6,555	7,276	56,702	64,139	13.12%
505	Utilities			12,916	13,562	12,916	13,562	5.00%
506	Casualty and Liability Costs			7,540	7,917	7,540	7,917	5.00%
507	Taxes					-	-	
508	Purchased Transportation Services					-	-	
509	Miscellaneous Expenses			750	800	750	800	6.67%
510	Expense Transfer					-	-	
511	Interest Expense					-	-	
512	Leases and Rentals					-	-	
-	Other (please specify)					-	-	
-	Other (please specify)					-	-	
-	Other (please specify)					-	-	
<b>EXPENSES - TOTAL</b>		345,363	444,223	152,306	167,272	497,669	611,495	22.87%

Revenue Category					
401	Passenger Fares for Transit Service		\$31,500	36,500	15.87%
402	Special Transit Fares				
406	Auxiliary Transportation Revenues				
407	Nontransportation Revenues				
-	Other (please specify)				
-	Other (please specify)				
-	Other (please specify)				
REVENUES - TOTAL			31,500	36,500	15.87%

<b>DEFICIT - TOTAL</b>		466,169	574,995	100.00%
------------------------	--	---------	---------	---------

Federal Subsidy		11,500	11,500	0.00%
State Subsidy		308,490	356,200	15.47%
Local Subsidy		12,555	36,100	187.53%
<b>SUBSIDIES - TOTAL</b>		332,545	403,800	21.43%

SERVICE STATISTICS				
Linked Passengers				
Transfers				
Unlinked Passengers		11,161	14,500	29.92%
Miles		127,993	145,500	13.68%
Hours		10,547	12,500	18.52%
Days of Operation		306	306	0.00%



Name of Transit Agency: Milford Transit District  
 Service Description: Dial-a-Ride Transit Service  
 Period: July 1, 2022 - June 30, 2023

State Project Number: DOT04240060OP  
 Agreement Number: 5.19-02(21)  
 Budget Addendum Number: 2022-OPU-01

Expense Object Class		Operations/Maintenance		General Administration		Total	Total	% Increase/
		SFY 2022 Projected	SFY 2023 Proposed	SFY 2022 Projected	SFY 2023 Proposed	SFY 2022 Projected	SFY 2023 Proposed	
501	Labor	39,882	\$44,867	\$16,405	\$17,635	\$56,287	\$62,502	11.04%
502	Fringe Benefits	14,686	\$15,347	4,972	\$5,195	\$19,657	\$20,542	4.50%
503	Services			\$2,329	\$3,551	\$2,329	\$3,551	52.48%
504	Materials and Supplies Consumed	28,590	\$32,878	\$1,550	\$1,690	\$30,140	\$34,568	14.69%
505	Utilities			\$4,628	\$4,859	\$4,628	\$4,859	5.00%
506	Casualty and Liability Costs			\$1,225	\$1,286	\$1,225	\$1,286	5.00%
507	Taxes					\$0	\$0	
508	Purchased Transportation Services					\$0	\$0	
509	Miscellaneous Expenses			\$350	\$250	\$350	\$250	-28.57%
510	Expense Transfer					\$0	\$0	
511	Interest Expense					\$0	\$0	
512	Leases and Rentals					\$0	\$0	
-	Other (please specify)					\$0	\$0	
-	Other (please specify)					\$0	\$0	
-	Other (please specify)					\$0	\$0	
<b>EXPENSES - TOTAL</b>		<b>\$83,157</b>	<b>\$93,092</b>	<b>\$31,458</b>	<b>\$34,466</b>	<b>\$114,616</b>	<b>\$127,558</b>	<b>11.29%</b>

Revenue Category					
401	Passenger Fares for Transit Service		\$6,800	\$6,800	0.00%
402	Special Transit Fares				
406	Auxiliary Transportation Revenues				
407	Nontransportation Revenues				
-	Other (please specify)				
-	Other (please specify)				
-	Other (please specify)				
	REVENUES - TOTAL		\$6,800	\$6,800	0.00%

<b>DEFICIT - TOTAL</b>		<b>\$107,816</b>	<b>\$120,759</b>	<b>12.00%</b>
------------------------	--	------------------	------------------	---------------

Federal Subsidy				
State Subsidy		\$38,225	\$91,225	138.65%
Local Subsidy		\$69,591	\$36,333	-47.79%
<b>SUBSIDIES - TOTAL</b>		<b>\$107,816</b>	<b>\$127,558</b>	<b>18.31%</b>

SERVICE STATISTICS				
Linked Passengers				
Transfers				
Unlinked Passengers		1,919	2,350	22.46%
Miles		22,635	26,500	17.08%
Hours		1,842	1,950	5.86%
Days of Operation		254	254	0.00%



Milford Transit District  
"Ride the Wave"

RAIL PARKING STATUS-MILFORD RAIL STATION				
LOT NUMBER	CAPACITY	TOTAL USAGE 6 MONTH AND 1 YEAR PERMITS	REMANING I SPACES	AVERAGE DAILY LOT USAGE
1	53	60	-7	
2	82	84	-2	
3	269	136	133	
5	120	59	61	
Daily Lot				55
Totals	524	339	185	