

Coos County Area Transportation District
(CCATD) Budget Committee

MINUTES

800 N Bayshore, Coos Bay OR 97420
April 14, 2025 at 9:30 a.m.

BUDGET COMMITTEE MEETING

1. **CALL TO ORDER** - Meeting called to order at 9:42AM by Director Doug Veysey.

2. **ROLL CALL OF BUDGET COMMITTEE**

Committee Members Present: Director Veysey, Director Claassen, Director Dovenspike, Director Nelson, Director Johnson, Director Thompson, Director Mason-Long, Mike Marchant, Simon Alonzo

BC Absent: Lauren Morris

3. **ELECTION OF OFFICERS**

- a. Chairperson – Director Harper nominated Doug Veysey, Director Claassen seconded. All in favor were Directors Nelson, Johnson, Claassen, Thompson, Mason-Long, Dovenspike and Budget Committee members Marchant and Alonzo. There were none opposed, and Director Veysey abstained. The motion passed.
- b. Secretary – Director Claassen nominated Harper Thompson, Director Nelson seconded. All in favor were Directors Veysey, Nelson, Johnson, Claassen, Thompson, Mason-Long, Dovenspike and Budget Committee members Marchant and Alonzo. There were none opposed, and no one abstained. The motion passed unanimously.

4. **BUDGET MESSAGE –**

In accordance with Oregon law, as set forth in Chapter 294.305 to 294.565 of the Oregon revised statutes, the District has prepared and hereby presents its budget for the 2025/2026 fiscal year.

The District's proposed budget focuses on continued efforts to improve the quality of public transportation services across Coos County while continuing to keep riders and employees safe. The agency's proposed day-to-day operating budget for FY 2025 is \$2.1 million. In addition, we plan to dedicate another \$2.6 million in capital investments to site a transit center/mobility hub, as well as replace an older transit vehicle as new stock becomes available.

Priorities for the coming year include:

- Planning and siting a Transit Center/Mobility Hub
- Increasing participation in Coquille/Myrtle Point and Bandon microtransit service characterized as tech-enabled shared on demand transportation.
- Implementing a community engagement strategy including travel training videos, pocket schedules, website enhancements, and a new rider's guide.

This year's budget was designed to support our vision of linking people, jobs and communities, conveniently, consistently and safely.

All of our actions, words, and behaviors reflect our brand promise: CCAT is going your direction.

Fiscal Year 2025-26 in Review

The FY 2025-26 budget includes total revenue of \$4.6 million, up 58% from the \$2.9 million projected revenue for public transportation in the current year. This is primarily due to several anticipated non-renewable capital grants to fund the siting of a Transit Center and Mobility Hub. The budget also includes total operating requirements of \$2.1M million, which is up 5% compared to the annualized budget last year. Overall staffing is budgeted for 17.5 FTEs with an 8% increase average per person compared to our projected year end for the current year at 18.5 FTE that accounts for increases in the health stipend and wages. Significant efforts continue to ensure a competitive wage is presented so that we can attract, train and retain CDL drivers with passenger endorsement for the safety of our passengers. Personnel services include wages, payroll taxes, paid leave, taxable health benefit stipend and 6% retirement benefits. Based on the Pacific CPI-W, staff recommends creating a 2.0% salary pool based on current 2024-25 salaries to allocate across staff for inflation, merit and equity. Materials and Services in the Proposed Budget are expected to increase by 5% compared to last year's budget.

- Telecommunications include Computerworks IT Support and DFN.
- Dispatch Communications includes Verizon for the tablets, Day Wireless for the radios, Passio for the Computer-Aided Dispatch/Automatic Vehicle Location (CAD/AVL). The District is in the process of rolling from the Verizon state contract to the ATT state contract for better tablet connectivity on the buses.
- The General Manager has taken a leadership role on hydrogen infrastructure and the siting of the Transit Center/Mobility Hub which has resulted in an increase in FTE to just shy of .75 FTE year-round.

Capital Project Fund

The District leverages federal and state funding with local sources to maintain and expand our capital assets. The FY 2025-26 budget provides for the following major projects totaling \$2.6M:

- \$154,000 for one (1) Light Duty Cutaway Bus
- \$2,522,766 for one (1) Transit Center and Mobility Hub

Summary

The FY 2025-2026 Budget will provide the resources to level up transit services in Coos County consistent with our values of convenience, consistent, and safe.

The FY 2025-2026 Budget has a slight decrease in revenue miles and hours compared to the current fiscal year but with the District's travel training and public engagement efforts the District is estimating a 2% increase in ridership.

	Year Ending 6/30/2026	Year Ending 6/30/2025	Year Ending 6/30/2024	Year Ending 06/30/2023
	Planned	Projected	Actual	Actual
Revenue Miles	286,252	296,577	324,968	285,755
Revenue Hours	17,511	19,333	21,125	18,902
Trips	73,856	72,408	72,145	56,991

We would like to thank the Board of Directors, Budget Committee, and District staff for the commitment they have made to the constituents of the county in continuing to improve services and being responsive to the regional needs as we move together on the cusp of a new era.

Salary Ranges

Position	Total FTE	Training Hrly	Minimum Hrly	Maximum Hrly
Maintenance	1	\$16.05	\$16.55	\$19.19
Driver I, Non-CDL	4	\$18.18	\$18.68	\$21.65
Driver II, CDL	9.5	\$20.50	\$21.00	\$24.34
Dispatch/ADA Coord.	1	\$22.00	\$22.50	\$25.50
Comm./Trvl Trainer	1	\$25.00	\$25.50	\$28.00
Road Supervisor	1	\$28.63	\$29.13	\$39.14

5. **COMMENTS FROM PUBLIC** - Comments are limited to 2-3 minutes.

6. DISCUSSION OF THE PROPOSED BUDGET

The Budget Committee discussed the budget for the fiscal year July 1, 2025 to June 30, 2026

7. ACTION

Motion: Harper Thompson moved to approve the proposed budget for the 2025-2026 fiscal year. Schira Nelson seconded. All in favor were Directors Veysey, Nelson, Johnson, Claassen, Thompson, Mason-Long, Dovenspike and Budget Committee members Marchant and Alanzo. There were none opposed, and no one abstained. The motion passed unanimously.

8. **ADJOURN** – Meeting adjourned at 10:03AM by Doug Veysey.