



BAYLINK - VALLEJO BAYLINK ADVISORY COMMITTEE
MEETING MINUTES – APRIL 10, 2006
CITY HALL

1. ROLL CALL

MEETING START 6:40, ADJOURN 8:30

VBAC: Jim Rutherford, Kim Trotter, Mohsen Sultan, Kathy Beistel, Wayne Shepard, Chip Coundjeris, Robert Boyce

Baylink: Marty Robbins, Teri Booth, Kevin Donnelly

City: George Untal, John Harris, Robert Stout

2. SPECIAL SESSION

a. Vallejo City Budget report: GEORGE L. UNTAL Transportation Finance Officer –
Discuss 2006/2007 budgets

2006 and General

- i. 10.9MM to run ferry service
- ii. RM2 monies are \$1.00 from \$3.00 toll taken from bridges
 - (1) Reimbursement only and only covers new (increase in) service
 - (2) Error in RM2 allocations. Billing-total # of runs (26%) instead of total number of additional trips (20%), will have to fix difference in future years
- iii. There are no “dedicated” funding sources for Ferry operations
- iv. Other funding sources;
 - √ Transit Development Act (TDA) - ¼ cent sales tax returned to county. Cities share revenue, based on mileage of roadways
 - √ Federal Grants – Sales and excise, dedicated to urbanized development areas (Vallejo and Benicia)
- v. Blue & Gold contract up next year.
- vi. Bus contract up next year. Already on a 1-year contract extension. Was extended in order to restructure the routes to gain efficiencies.
 - (1) Expecting multiple bidders for bus contract, last time there were 4 submissions

2007

- vii. Potential ferry fare increase. Currently under review.
 - (1) Haven't decided method for determining or if necessary. If it happens a Public Hearing will be held.
 - (2) Deficit reduction plan
 - (a) Eliminate or restructure current contracts
 - (b) Enhance other revenue streams
 - (i) Additional leases from Ferry Terminal (RFP's out)
 - (ii) Ad Sales inside boat
 - (iii) Receive royalties from concession
 - (iv) Ad Sales inside Ferry Terminal
 - (c) “If all else fails”, fare increase
 - (d) Assumptions
 - (i) Cut costs from contracts; overtime, maintenance
 - (ii) Blue and Gold not given any identifiable areas to cut costs
 - (iii) Ridership 20% this year (2006), 15% next year (2007)

- viii. Fuel Surcharge update
 - (1) It was decided against implementing a fuel surcharge due to rider cost inconsistency and potential confusion.
 - (2) Planning on a new site where 40,000 gallons of fuel can be stored. Currently the boats use 6000 gallons per day.
 - (3) Cost for fuel this year is wholesale + \$0.04. Pricing is good through end of year. Working with other agencies to allowing purchasing in bulk.
- ix. Parking issues and concerns; safety and lack of
 - (1) Planning on installing motion sensor cameras
 - (2) ~100 additional spaces allocated
 - (3) Maybe next year parking available on left side of ferry building
 - (4) Other side of Brinkman Marina
 - (a) Shuttle service
 - (5) York & Marin lots
 - (6) Security extended to lots, currently only at 3 locations
 - (7) Meeting this week to discuss security issues, what to address next 2-3 years
 - (a) 1% of Federal Grant money has to go toward security

3. NEXT MEETINGS

- a. VBAC – 5/15 Location TBD
- b. Baylink/VBAC *tentative* meeting – 7/17 Location TBD