

ANTRIM COUNTY TRANSPORTATION

ANNUAL REPORT

FY 2015

October 1, 2014 – September 30, 2015

**Presented to
Antrim County Board of Commissioners
May 12, 2016**

Alan Meacham

INTRODUCTION

Fiscal Year 2015 represented Antrim County Transportation's (ACT) 38th year of providing transportation for Antrim County citizens. ACT is committed to providing a safe and reliable transportation program for all those who need it. Our transportation service includes a variety of formats designed to respond to several different types of requests for service (Health Rides, Demand Response, Contract Services, & Fixed Routes).

Funding sources have continued to stay the same. All state revenues for public transportation come from the Comprehensive Transportation Fund (CTF). Transportation in Michigan and the Country as a whole are continuing to NOT propose cuts to funding. This has helped to keep the Counties portion of appropriation remain constant even though expenses have risen.

FUNDING SOURCES

	2010	2011	2012	2013	2014	2015
State of Michigan	\$258,204	\$269,420	\$275,560	\$291,114	\$301,431	\$275,798
Antrim County	\$166,000	\$156,000	\$155,000	\$148,000	\$148,000	\$166,000
Federal Government	\$126,774	\$154,136	\$128,871	\$136,146	\$118,566	\$125,978

REVENUE AND PASSENGER HISTORY

FISCAL YEAR:	NUMBER OF PASSENGERS:	CONTRACT FARES:	PASSENGER FARES:	TOTAL:	
2010	37,538	\$124,364	\$30,874	\$155,238	\$4.14 avg
2011	38,029	\$138,903	\$29,584	\$168,487	\$4.43 avg
2012	37,590	\$141,853	\$32,398	\$174,251	\$4.64 avg
2013	39,435	\$129,838	\$27,782	\$157,620	\$4.00 avg
2014	37,730	\$129,832	\$27,519	\$157,351	\$4.17 avg
2015	38,901	\$133,447	\$32,340	\$165,787	\$4.26 avg

RIDERSHIP

	2010	2011	2012	2013	2014	2015
Senior Citizens	4,424	4,831	4,973	2,749	2,133	2,879
Handicapped (using lift)	3,717	3,045	3,410	1,969	2,631	2,939
Handicapped	10,941	10,787	11,161	15,873	12,934	12,417
Head Start	2,642	2,574	1,959	2,750	2,319	1,777
Full Fares	15,306	16,231	15,529	15,601	17,034	17,987
Munson Health Ride	400	483	403	352	698	476
Meadow Brook	108	78	155	141	331	426
TOTAL:	37,538	38,029	37,590	39,435	37,730	38,901

REVENUE SOURCES

	2010	2011	2012	2013	2014	2015
Bellaire	\$33,190	\$44,750	\$37,780	\$41,689	\$35,182	\$36,635
General Fares	\$18,677	\$19,830	\$22,057	\$18,272	\$19,914	\$20,925
Pass Revenue	\$11,921	\$9,755	\$10,340	\$9,175	\$7,605	\$11,415
Community Mental Health	\$26,224	\$21,550	\$32,547	\$28,030	\$31,520	\$32,210
Munson Health Ride	\$27,755	\$44,102	\$34,541	\$23,255	\$36,173	\$32,066
Fuel Sales	\$16,252	\$16,103	\$14,911	\$13,678	\$13,248	\$11,829
Meadow Brook Care Facility	\$10,086	\$6,188	\$15,595	\$13,045	\$12,508	\$16,178
Mancelona Head Start	\$9,622	\$9,450	\$9,413	\$8,213	\$9,450	\$8,887
Vehicle Maintenance	\$8,258	\$9,496	\$8,128	\$10,984	\$15,502	\$12,566
Misc. Fares	\$6,968	\$5,909	\$5,298	\$8,239	\$4,571	\$7,906
Crystal Beach Friendship Center	\$10,061	\$6,620	\$6,174	\$4,248	\$6,182	\$7,054
Interest Income & FIA	\$844	\$750	\$942	\$403	\$664	\$707
Misc. Revenue	\$19,361	\$32,054	\$39,214	\$49,250	\$48,843	\$65,916

FUEL SALES & VEHICLE MAINTENANCE

In addition to servicing our own bus fleet, ACT serves a total of fifteen county agencies and one area school. In 2015 a total of 47,315 gallons was dispensed, generating \$11,829 in revenue. Antrim County Transportation provides preventative maintenance on vehicles owned by the county. The revenue generated for providing this maintenance service was \$12,566. In 2015, service was done on 48 county vehicles & equipment.

FUEL COSTS

DATE:	GAS:	DIESEL:
Spring 2010	\$1.99	\$2.10
Spring 2011	\$2.95	\$3.20
Spring 2012	\$3.07	\$3.39
Spring 2013	\$3.07	\$3.42
Spring 2014	\$3.04	\$3.20
Spring 2015	\$1.69	\$2.11
Spring 2016	\$1.37	\$1.43

SUMMARY

Due to the state of the economy reductions in overall state revenues, transits statewide have seen a steady reduction in funding support. Reimbursement for eligible expenses has gone from 60% to 36%. This reduction in state funding along with the ever-increasing costs of fuel, health ins., etc. has a significant impact on local transit budgets. The last seven years have stabilized from 35.71% to 39.30%. As of right now we are projected to get 35.75% for 2016.

In response to current financial restrictions, emphasis in FY 09, FY 10, FY 11, FY 12, FY 13, FY14, and FY 15 continued to be placed on operational cost efficiencies. Overtime expenditures and summertime operating hours are continually monitored. We continue to have a concerted effort to determine which ridership is needed. At risk riders are our main objective.

While 2015 continued to bring many challenges, we at ACT continue to work hard to meet each of them. Running this operation with basically the same funds is getting difficult, but we will continue to control the expenses the best we can. I look forward to working with the Antrim County Board of Commissioners and others to sustain and continue to improve transportation for all citizens of this county.

Respectfully Submitted,
Alan Meacham - Director Antrim County Transportation