

ANTRIM COUNTY TRANSPORTATION

ANNUAL REPORT

FY 2017

October 1, 2016 – September 30, 2017

**Presented to
Antrim County Board of Commissioners
May 10, 2018**

Alan Meacham

INTRODUCTION

Fiscal Year 2017 represented Antrim County Transportation's (ACT) 40th 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	2016	2017
State of Michigan	\$258,204	\$269,420	\$275,560	\$291,114	\$301,431	\$275,798	\$272,084	\$280,748
Antrim County	\$166,000	\$156,000	\$155,000	\$148,000	\$148,000	\$166,000	\$166,000	\$166,000
Federal Gov't	\$126,774	\$154,136	\$128,871	\$136,146	\$118,566	\$125,978	\$120,925	\$143,789

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
2016	35,852	\$140,397	\$22,883	\$163,280	\$4.55 avg
2017	34,541	\$142,110	\$23,594	\$165,704	\$4.80 avg

RIDERSHIP

	2010	2011	2012	2013	2014	2015	2016	2017
Senior Citizens	4,424	4,831	4,973	2,749	2,133	2,879	2,134	2,417
Handicapped (lift)	3,717	3,045	3,410	1,969	2,631	2,939	3,206	3,991
Handicapped	10,941	10,787	11,161	15,873	12,934	12,417	13,393	11,575
Head Start	2,642	2,574	1,959	2,750	2,319	1,777	1,299	2,053
Full Fares	15,306	16,231	15,529	15,601	17,034	17,987	14,921	13,533
Munson	400	483	403	352	698	476	327	212
Meadow Brook	108	78	155	141	331	426	572	760
TOTAL:	37,538	38,029	37,590	39,435	37,730	38,901	35,852	34,541

REVENUE SOURCES

	2010	2011	2012	2013	2014	2015	2016	2017
Bellaire	\$33,190	\$44,750	\$37,780	\$41,689	\$35,182	\$36,635	\$26,720	\$29,655
General Fares	\$18,677	\$19,830	\$22,057	\$18,272	\$19,914	\$20,925	\$15,584	\$15,464
Pass Revenue	\$11,921	\$9,755	\$10,340	\$9,175	\$7,605	\$11,415	\$7,240	\$8,130
Community Mental Health	\$26,224	\$21,550	\$32,547	\$28,030	\$31,520	\$32,210	\$32,005	\$32,566
Munson Health Ride	\$27,755	\$44,102	\$34,541	\$23,255	\$36,173	\$32,066	\$22,087	\$14,071
Fuel Sales	\$16,252	\$16,103	\$14,911	\$13,678	\$13,248	\$11,829	\$11,007	\$10,649
Meadow Brook	\$10,086	\$6,188	\$15,595	\$13,045	\$12,508	\$16,178	\$27,181	\$38,777
Mancelona Head Start	\$9,622	\$9,450	\$9,413	\$8,213	\$9,450	\$8,887	\$9,445	\$9,125
Vehicle Maintenance	\$8,258	\$9,496	\$8,128	\$10,984	\$15,502	\$12,566	\$13,529	\$10,960
Misc. Fares	\$6,968	\$5,909	\$5,298	\$8,239	\$4,571	\$7,906	\$14,203	\$11,459
Crystal Beach Friendship	\$10,061	\$6,620	\$6,174	\$4,248	\$6,182	\$7,054	\$8,442	\$6,354
Interest Income & FIA	\$844	\$750	\$942	\$403	\$664	\$707	\$879	\$975
Misc. Revenue	\$19,361	\$32,054	\$39,214	\$49,250	\$48,843	\$65,916	\$60,026	\$46,972

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 2017 a total of 42,591 gallons was dispensed, generating \$10,649 in revenue. Antrim County Transportation provides preventative maintenance on vehicles owned by the county. The revenue generated for providing this maintenance service was \$10,960.

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
Spring 2017	\$1.59	\$1.61
Spring 2018	\$2.08	\$2.24

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 eight years have stabilized from 35.71% to 39.30%. As of right now we are projected to get 39.19% for 2017.

In response to current financial restrictions, emphasis in FY 09 - FY 17 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 2017 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 – Executive Director Antrim County Transportation

