

ANTRIM COUNTY TRANSPORTATION

ANNUAL REPORT

FY 2018

October 1, 2017 – September 30, 2018

**Prepared for the
Antrim County Board of Commissioners
May 17, 2019**

Alan Meacham

INTRODUCTION

Fiscal Year 2018 represented Antrim County Transportation's (ACT) 41st 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	2018
State	\$258,204	\$269,420	\$275,560	\$291,114	\$301,431	\$275,798	\$272,084	\$280,748	\$324,168
Antrim	\$166,000	\$156,000	\$155,000	\$148,000	\$148,000	\$166,000	\$166,000	\$166,000	\$166,000
Federal	\$126,774	\$154,136	\$128,871	\$136,146	\$118,566	\$125,978	\$120,925	\$143,789	\$124,893

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
2018	35,407	\$189,240	\$25,448	\$214,688 \$6.06 avg

RIDERSHIP

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Senior Citizens	4,424	4,831	4,973	2,749	2,133	2,879	2,134	2,417	2,404
Handicapped (lift)	3,717	3,045	3,410	1,969	2,631	2,939	3,206	3,991	3,976
Handicapped	10,941	10,787	11,161	15,873	12,934	12,417	13,393	11,575	10,096
Head Start	2,642	2,574	1,959	2,750	2,319	1,777	1,299	2,053	2,695
Full Fares	15,306	16,231	15,529	15,601	17,034	17,987	14,921	13,533	14,722
Munson	400	483	403	352	698	476	327	212	434
Meadow Brook	108	78	155	141	331	426	572	760	1,080
TOTAL:	37,538	38,029	37,590	39,435	37,730	38,901	35,852	34,541	35,407

REVENUE SOURCES

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Bellaire	\$33,190	\$44,750	\$37,780	\$41,689	\$35,182	\$36,635	\$26,720	\$29,655	\$37,296
General Fares	\$18,677	\$19,830	\$22,057	\$18,272	\$19,914	\$20,925	\$15,584	\$15,464	\$14,748
Pass Revenue	\$11,921	\$9,755	\$10,340	\$9,175	\$7,605	\$11,415	\$7,240	\$8,130	\$10,700
CMH	\$26,224	\$21,550	\$32,547	\$28,030	\$31,520	\$32,210	\$32,005	\$32,566	\$37,408
Munson	\$27,755	\$44,102	\$34,541	\$23,255	\$36,173	\$32,066	\$22,087	\$14,071	\$17,490
Fuel Sales	\$16,252	\$16,103	\$14,911	\$13,678	\$13,248	\$11,829	\$11,007	\$10,649	\$10,294
Meadow Brook	\$10,086	\$6,188	\$15,595	\$13,045	\$12,508	\$16,178	\$27,181	\$38,777	\$61,984
Head Start	\$9,622	\$9,450	\$9,413	\$8,213	\$9,450	\$8,887	\$9,445	\$9,125	\$9,788
Vehicle Maint.	\$8,258	\$9,496	\$8,128	\$10,984	\$15,502	\$12,566	\$13,529	\$10,960	\$9,438
Misc. Fares	\$6,968	\$5,909	\$5,298	\$8,239	\$4,571	\$7,906	\$14,203	\$11,459	\$13,876
Crystal Beach	\$10,061	\$6,620	\$6,174	\$4,248	\$6,182	\$7,054	\$8,442	\$6,354	\$5,040
Interest & FIA	\$844	\$750	\$942	\$403	\$664	\$707	\$879	\$975	\$1,683
Misc. Revenue	\$19,361	\$32,054	\$39,214	\$49,250	\$48,843	\$65,916	\$60,026	\$46,972	\$40,685

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 2018 a total of 41,173 gallons was dispensed, generating \$10,294 in revenue. Antrim County Transportation provides preventative maintenance on vehicles owned by the county. The revenue generated for providing this maintenance service was \$9,438.

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
Spring 2019	\$2.27	\$2.40

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 nine years have stabilized from 35.71% to 39.30%. As of right now we are projected to get 38.07% for 2018.

In response to current financial restrictions, emphasis in FY09-FY18 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 2018 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 BOC and others to sustain and continue to improve for all citizens of this county.

Respectfully Submitted,
Alan Meacham – Executive Director Antrim County Transportation