

# **ANTRIM COUNTY TRANSPORTATION**

## **ANNUAL REPORT**

**FY 2014**

**October 1, 2013 – September 30, 2014**

**Presented to  
Antrim County Board of Commissioners  
May 14, 2015**

**Alan Meacham**

# INTRODUCTION

Fiscal Year 2014 represented Antrim County Transportation's (ACT) 37th 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      |
|--------------------|-----------|-----------|-----------|-----------|-----------|
| State of Michigan  | \$258,204 | \$269,420 | \$275,560 | \$291,114 | \$301,431 |
| Antrim County      | \$166,000 | \$156,000 | \$155,000 | \$148,000 | \$148,000 |
| Federal Government | \$126,774 | \$154,136 | \$128,871 | \$136,146 | \$118,566 |

## 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 |

## RIDERSHIP

|                          | <b>2010</b>   | <b>2011</b>   | <b>2012</b>   | <b>2013</b>   | <b>2014</b>   |
|--------------------------|---------------|---------------|---------------|---------------|---------------|
| Senior Citizens          | 4,424         | 4,831         | 4,973         | 2,749         | 2,133         |
| Handicapped (using lift) | 3,717         | 3,045         | 3,410         | 1,969         | 2,631         |
| Handicapped              | 10,941        | 10,787        | 11,161        | 15,873        | 12,934        |
| Head Start               | 2,642         | 2,574         | 1,959         | 2,750         | 2,319         |
| Full Fares               | 15,306        | 16,231        | 15,529        | 15,601        | 16,976        |
| Munson Health Ride       | 400           | 483           | 403           | 352           | 581           |
| Meadow Brook             | 108           | 78            | 155           | 141           | 156           |
| <b>TOTAL:</b>            | <b>37,538</b> | <b>38,029</b> | <b>37,590</b> | <b>39,435</b> | <b>37,730</b> |

## REVENUE SOURCES

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

# 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 2014 a total of 52,989 gallons was dispensed, generating \$13,248 in revenue. Antrim County Transportation provides preventative maintenance on vehicles owned by the county. The revenue generated for providing this maintenance service was \$15,502. In 2014, service was done on 53 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  |

## 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 six years have stabilized from 35.71% to 39.30%. As of right now we are projected to get 36% for 2015.

In response to current financial restrictions, emphasis in FY 09, FY 10, FY 11, FY 12, FY 13, and FY 14 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 2014 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