

# **ANTRIM COUNTY TRANSPORTATION**

## **ANNUAL REPORT**

**FY 2016**

**October 1, 2015 – September 30, 2016**

**Presented to  
Antrim County Board of Commissioners  
May 11, 2017**

**Alan Meacham**

# INTRODUCTION

Fiscal Year 2016 represented Antrim County Transportation's (ACT) 39th 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
State of Michigan	\$258,204	\$269,420	\$275,560	\$291,114	\$301,431	\$275,798	\$272,084
Antrim County	\$166,000	\$156,000	\$155,000	\$148,000	\$148,000	\$166,000	\$166,000
Federal Government	\$126,774	\$154,136	\$128,871	\$136,146	\$118,566	\$125,978	\$120,925

## 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

## RIDERSHIP

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

## REVENUE SOURCES

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

# 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 2016 a total of 44,028 gallons was dispensed, generating \$11,007 in revenue. Antrim County Transportation provides preventative maintenance on vehicles owned by the county. The revenue generated for providing this maintenance service was \$13,529. In 2016, 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
Spring 2017	\$1.59	\$1.61

## 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 38.32% for 2016.

In response to current financial restrictions, emphasis in FY 09 - FY 16 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 2016 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

