



*City of Franklin, Tennessee*  
**FY 2017 Operating Budget Request**

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# Franklin Transit Authority

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## Outline

- Purpose of Department
- Organization Chart
- Base Budget Request
- Program Enhancements
- Summary





# *City of Franklin, Tennessee - FY 2017 Budget Request*

## **Franklin Transit Authority**

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## **Purpose of Department**

**Mission: The Franklin Transit Authority connects people and places by providing efficient, effective and affordable transportation services.**

### **Responsibilities:**

- ◆ **The planning, operations, and management of the small urban public transit system**
- ◆ **Operating six days a week, featuring fixed route service as well as Transit On Demand (TODD), a pre-arranged curb-to-curb service, within the City of Franklin.**
- ◆ **The TMA Group is the contractor of record for the operations and management of the Franklin Transit Authority. The TMA Group is a regional leader in customizing innovative, environmentally friendly, multimodal transportation solutions for employers and communities.**



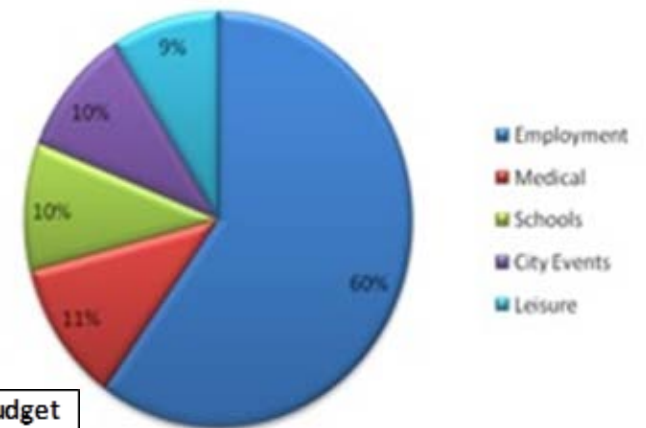
# City of Franklin, Tennessee - FY 2017 Budget Request

## Franklin Transit Authority

- 84,000 passenger trips**
- 60% of trips are for employment**
- 11% of trips are for Medical appointments**
- 10% of trips are for city events, Main Street Festival, Dickens of a Christmas, Pumpkinfest**
- 10% of trips are with local high schools students**

### What the FTA is used for:

Franklin Transit Authority  
FY 2016



### Historic Percentage Distribution – City vs. Total

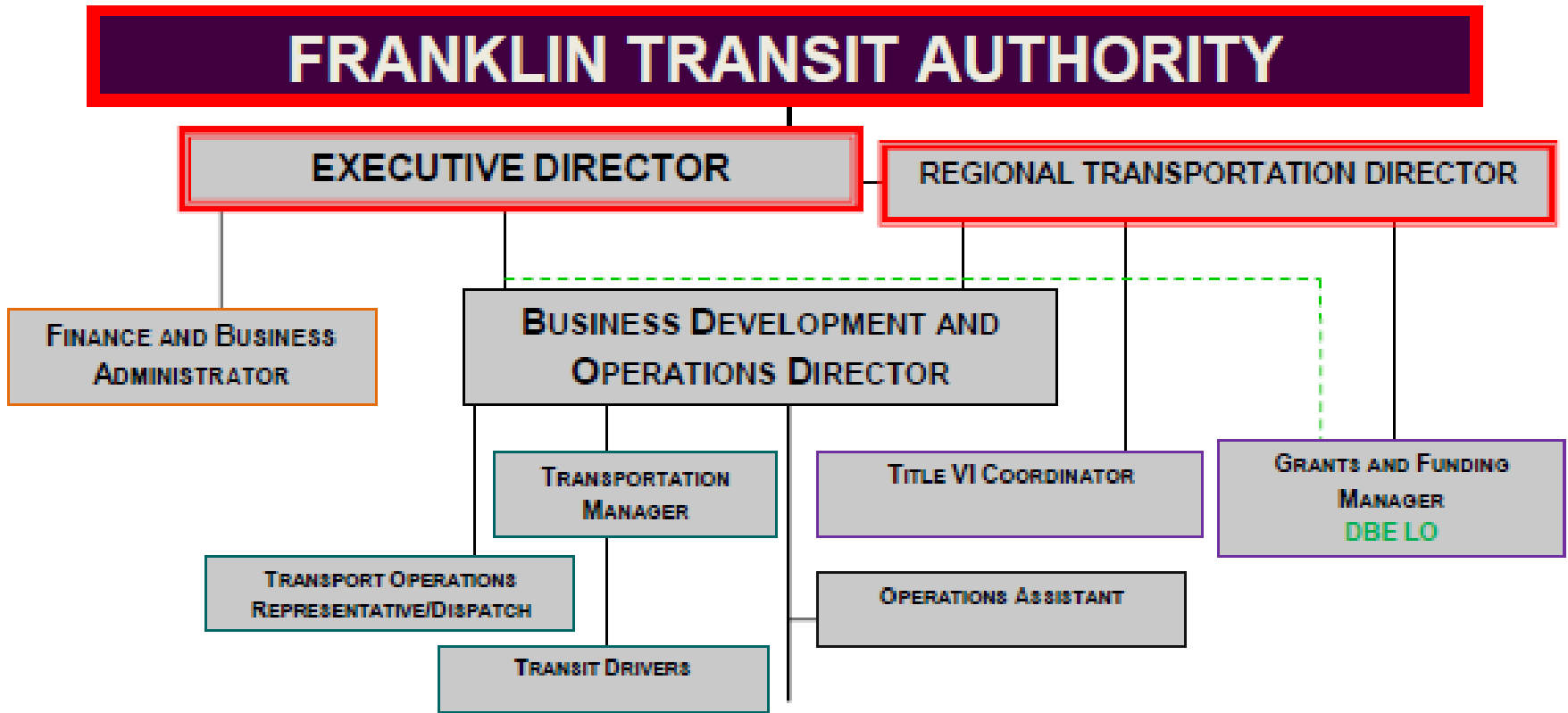
	Total FTA Budget	City of Franklin Contribution	% of Total Budget
FY 2017	\$1,923,860	\$ 641,061	33%
FY 2016	\$1,808,310	\$534,569	30%
FY2015	\$1,631,110	\$499,400	31%
FY2014	\$1,543,550	\$499,400	32%
FY2013	\$1,210,015	\$515,000	43%
FY2012	\$1,465,000	\$531,000	45%



# City of Franklin, Tennessee - FY 2017 Budget Request

## Franklin Transit Authority

### Organization Chart



*Franklin Transit Authority is operated and managed under contract by The TMA Group. All personnel are employees of TMA.*



# City of Franklin, Tennessee - FY 2016 Budget Request

## Franklin Transit Authority

### Budget Request:

- Maintains service levels  
- Increases City Subsidy by \$97,492

	Actual 2014	Actual 2015	Budget 2016	Est 2016	Budget 2017	Difference	
						\$	%
<b>Opening Balance</b>		<b>400,695</b>	<b>189,608</b>	<b>189,608</b>	<b>146,073</b>		
<b>Revenues</b>							
TRANSIT OPERATIONS GRANT (FEDEI	998,059	1,175,609	898,966	904,380	959,899	60,933	6.8%
TRANSIT PLANNING GRANT	-	61,008	39,375	39,375	67,500	28,125	71.4%
TRANSIT CAPITAL GRANT (FED/STATE	44,333	50,554	202,500	202,500	135,000	(67,500)	-33.3%
TRANSIT FARES	94,314	94,072	101,000	90,189	97,500	(3,500)	-3.5%
CHARTERS	7,939	9,782	10,000	11,335	10,000	-	0.0%
INTEREST INCOME	11,820	3,573	3,200	3,868	3,200	-	0.0%
RENTAL INCOME	9,700	9,700	9,700	9,700	9,700	-	0.0%
SALE OF SURPLUS ASSETS	-	-	-	20,151	-	-	0.0%
TRANSFER FROM GENERAL FUND	843,182	683,110	543,569	543,569	641,061	97,492	17.9%
<b>Total Available Funds</b>	<b>2,009,347</b>	<b>2,087,408</b>	<b>1,808,310</b>	<b>1,825,067</b>	<b>1,923,860</b>	<b>115,550</b>	<b>6.4%</b>
<b>Expenses (Operations)</b>							
VEHICLE LICENSES & TITLES	30	54	-	23	100	100	0.0%
VEHICLES (<\$25,000)	-	173	-	-	-	-	0.0%
COMPUTER HARDWARE (<\$25,000)	-	-	-	-	500	500	0.0%
TRANSIT OPERATIONS	1,414,308	1,674,156	1,539,560	1,599,829	1,698,260	158,700	10.3%
TRANSIT PLANNING		67,787	43,750	43,750	75,000	75,000	
GRANT PROGRAMS	138,899	500,910	-	-	-	-	0.0%
MACHINERY & EQUIPMENT (>\$25,000)	55,415	55,415	225,000	225,000	150,000	(75,000)	-33.3%
<b>Total Expenditures</b>	<b>1,608,652</b>	<b>2,298,495</b>	<b>1,808,310</b>	<b>1,868,602</b>	<b>1,923,860</b>	<b>115,550</b>	<b>6.4%</b>
<b>Ending Balance</b>	<b>400,695</b>	<b>189,608</b>	<b>189,608</b>	<b>146,073</b>	<b>146,073</b>		



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### Base Budget Notes:

**An anticipated 65% of the Transit budget is covered by Federal and State grants. Percentages vary based upon the type of expenses and expenditure:**

**Capital Expenditures: 80% federal, 10% state, 10% local;**

**Preventive Maintenance Expenses: 80% federal and 20% local;**

**Planning Expenses: 80% federal, 10% state, and 10% local.**

**The 2017 budget includes purchasing two replacement 12-passenger ADA-compliant vehicles; in addition to real-time arrival/departure notifications and fare collection smart phone applications. Capital Grant Funding is available (Federal & State); the capital match portion needed from the City General Fund is \$15,000.**



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## **Franklin Transit Authority**

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## **Program Enhancement Request**

### **Enhanced Service**

The proposed enhancement of the Franklin Transit Authority expands Fixed and ADA routes into the Cool Springs area serving Carothers Parkway and Mallory Lane from Highway 96 to Bakers Bridge Avenue.

In addition, a goal is to reduce service frequency for the entire fixed route system from sixty (60) minutes to thirty (30) minutes.

This enhancement request will require the purchase of two (2) additional expansion transit vehicles and the full-time employment of three (3) additional drivers. Direct administrative and management expenses will not increase, but operational expenses related to the planning and delivery of additional fixed routes are included in this enhancement budget. These increases are seen in line items such as vehicle maintenance, insurance, fuel, uniforms, planning and other items directly related to the operation of a route.





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\* 84,000 trips connecting Franklin residents to jobs, medical, education & leisure activities.

\* Primary growth of ridership is reflected in customers using transit for work and city events.

