



City of Franklin, Tennessee

FY 2018 Operating Budget

Transit

Debbie Henry, Executive Director

Budget Summary

	2015	2016	2017		2018	2017 v. 2018	
	Actual	Actual	Budget	Estimated	Budget	\$	%
Beginning Balance	\$ 400,695	\$ 189,608	\$ 374,759	\$ 374,759	\$ 362,442		
Revenues	\$ 2,087,408	\$ 1,873,660	\$ 2,246,755	\$ 2,265,923	\$ 2,690,829	\$ 444,074	19.77%
Expenditures	\$ 2,298,495	\$ 1,688,509	\$ 2,298,603	\$ 2,278,240	\$ 2,690,829	\$ 392,226	17.06%
Ending Balance	\$ 189,608	\$ 374,759	\$ 322,911	\$ 362,442	\$ 362,442		

Department Mission:

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



Department Objectives:

- 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.

Department Accomplishments:

- * 73,000 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.
- * Celebrated two full years of preventable accidents within the Franklin Transit system; 8 years tenured drivers.



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Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, the City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Theme: Quality Life Experiences



To reduce energy costs, road congestion and improve air quality by better use of alternative transportation services

Goal: To increase inventory of transit hubs, park-and-ride sites, and alternative services in Franklin.

Baseline: Inventory of current transit hubs, number of park-and-ride parking slots, and description of alternative transportation services available in Franklin. (TMA)

Goal: To increase the number of riders using the Franklin Transit Authority.

Baseline: 52,034 riders in 2009 (Last data available on Nashville MPO site).

Outcome Measures

	2014	2015	2016	2017*	2018*
Increase the Inventory of transit hubs, park-and-ride sites, and alternative services in Franklin.					
Transit hubs, Park& Ride sites	N/A	72	74	74	74
Total	-	72	74	74	74
<i>Increase from Prior year?</i>	TBD	Yes	Yes	TBD	TBD
<i>Meeting Goal?</i>	TBD	Yes	Yes	TBD	TBD
Increase the number of riders using the Franklin Transit Authority.					
Ridership					
Franklin Transit Fixed Route	42,751	56,360	46,468	52,363	53,934
Transit On Demand (TODD)	N/A	25,895	26,219	33,151	34,145
Total	42,751	82,255	72,687	85,514	88,079
<i>Increase from Prior year?</i>	Yes	Yes	No	TBD	TBD
<i>Meeting Goal?</i>	Yes	Yes	No	TBD	TBD

All numbers shown are Fiscal Year (July 1- June 30).

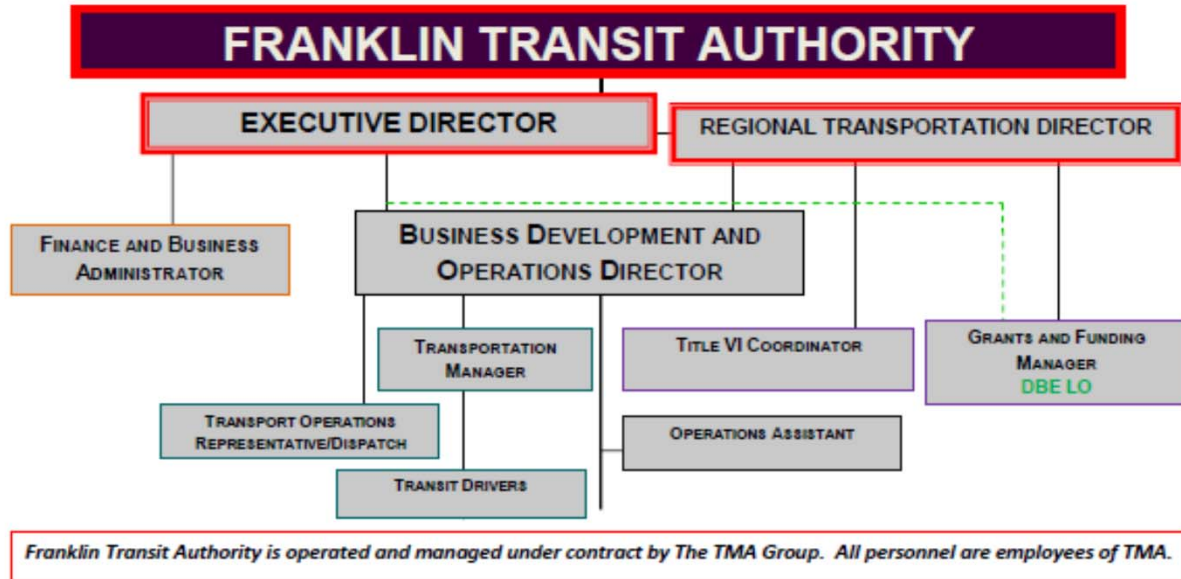
*2017 and 2018 are estimated



City of Franklin, Tennessee

FY 2018 Operating Budget

Organizational Chart





City of Franklin, Tennessee

FY 2018 Operating Budget

Budget

	Actual 2015	Annual 2016	Budget 2017	Estd 2017	Budget 2018	Difference \$	%
Opening Balance	400,695	189,608	374,759	374,759	362,442		
Revenues							
DEPT OF TRANSPORTATION (FEDERAL)	1,175,609	989,504	959,899	959,899	1,307,264	347,365	36.2%
TRANSIT PLANNING GRANT	61,008	-				-	
TDOT (STATE)	50,554	261,550	225,000	225,000	333,172	108,172	48.1%
TRANSIT FARES	94,072	88,461	85,000	100,968	144,500	59,500	70.0%
CHARTERS	9,782	-				-	
INTEREST INCOME	3,573	4,392	3,200	6,400	3,200	-	0.0%
RENTAL INCOME	9,700	9,700	9,700	9,700	9,700	-	0.0%
SALE OF SURPLUS ASSETS	-	18,640	-			-	
TRANSFER FROM GENERAL FUND	683,110	501,413	963,956	963,956	892,993	(70,963)	-7.4%
Total Available Funds	2,087,408	1,873,660	2,246,755	2,265,923	2,690,829	444,074	19.8%
Expenses (Operations)							
VEHICLE LICENSES & TITLES	54	38	100	-	-	(100)	-100.0%
VEHICLES (<\$25,000)	173	-	-	-	-	-	
MACHINERY & EQUIPMENT (<\$25,000)	-	-	-	-	-	-	
COMPUTER HARDWARE (<\$25,000)	-	-	500	-	-	(500)	-100.0%
COMPUTER SOFTWARE (<\$25,000)	-	-	-	-	-	-	
TRANSIT OPERATIONS	1,674,156	1,573,310	1,918,003	1,918,003	2,183,329	265,326	13.8%
TRANSIT PLANNING	67,787	1,626	75,000	160,237	177,500	102,500	136.7%
GRANT PROGRAMS	500,910					-	
MACHINERY & EQUIPMENT (>\$25,000)	55,415	113,535	305,000	200,000	330,000	25,000	8.2%
COMPUTER SOFTWARE (>\$25,000)	-					-	
Total Expenditures	2,298,495	1,688,509	2,298,603	2,278,240	2,690,829	392,226	17.1%
Ending Balance	189,608	374,759	322,911	362,442	362,442		

Notes & Objectives

The 2018 budget represents an increase in operations expenses and capital expenditures from \$2,246,755 in 2017 to \$2,690,829 in 2018. This budget allows continued 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.

Overall, the FTA distributes its expenses between the Federal government, State government and City of Franklin as follows: 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.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **1**

Department: **Transit**
 Division:
 FranklinForward Theme: **Quality Life Experiences**
 Title: **Additional Frequency (Option 5)**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82500 CONTRACTUAL SERVICES		\$262,404	\$262,404
89520 VEHICLES (>\$25,000)		\$46,000	\$46,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$308,404	\$308,404

PURPOSE / DESCRIPTION OF REQUEST

This request would provide subsidy for the Franklin Transit System to implment Option 5 of the Franklin Transit Study. This amount would increase the frequency, number of riders served, number of stops made and reach more of the population of Franklin. Specific service implications are shown below:

SERVICE IMPLICATION

	Jobs Served	Population Served	Minority Riders	Low Income Riders	% ToDD Riders Served	Stops	Fixed Route Vehicles	ToDD Vehicles
Option 3	36,271	15,332	4,106	2,683	59%	200	6	4
Option 5	40,286	19,231	4,465	2,887	68%	236	8	4
<i>Current</i>	<i>22,857</i>	<i>12,519</i>	<i>3,415</i>	<i>2,482</i>	<i>76%</i>	<i>74</i>	<i>3</i>	<i>4</i>