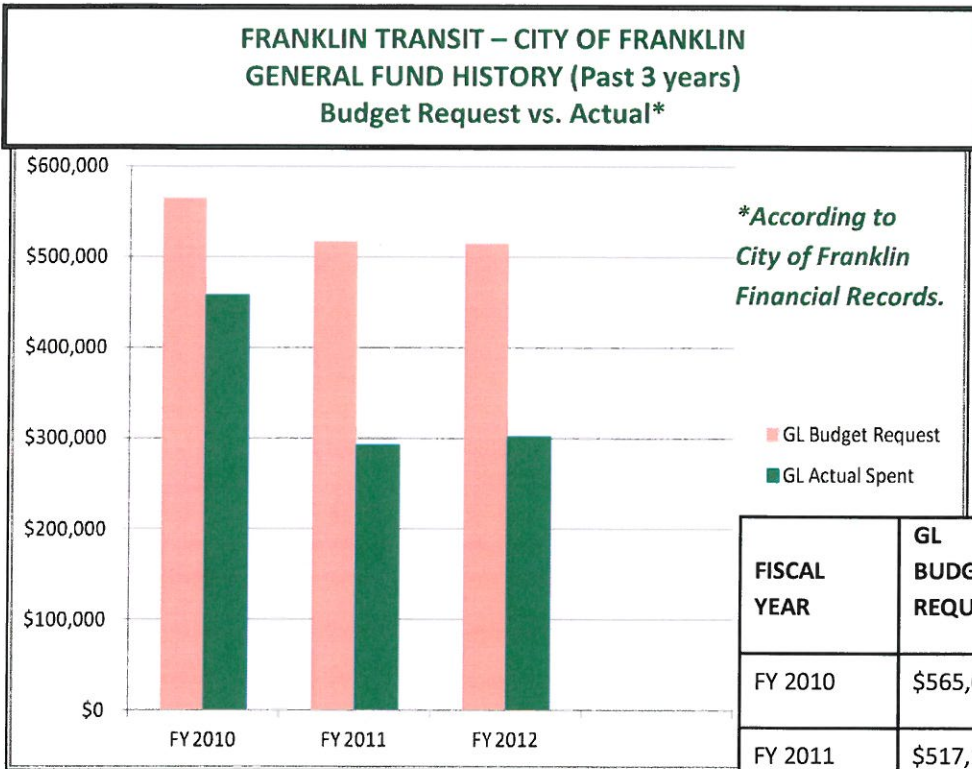


## FRANKLIN TRANSIT – FY 2013-14 BUDGET

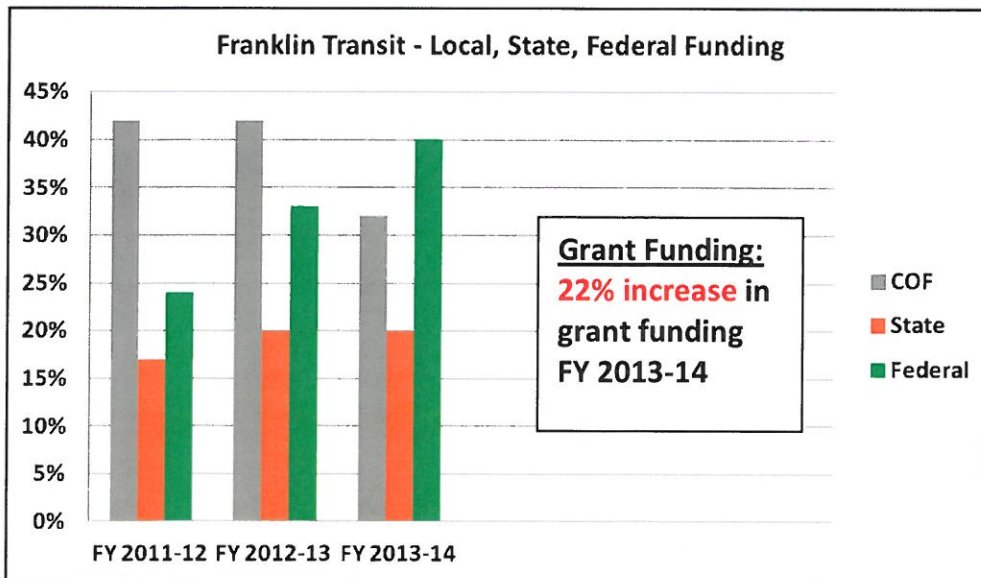
The TMA Group, the operator and manager of record of the Franklin Transit Authority, is a regional leader in customizing environmentally friendly, multimodal transportation solutions for employers and communities.

### FUNDING/GRANTS/ FINANCIAL:

- **REQUESTING \$15,600 LESS FROM COF GENERAL FUND FY 2013-14**
  - **FY 2013-14 COF GL funding is 30% of FY 2013-14 budget**
    - Decrease due to increases in: grant funding, ridership, rental income, etc.



FISCAL YEAR	GL BUDGET REQUEST	ACTUAL GL FUND \$\$ TRANSFERRED IN ACCT.*
FY 2010	\$565,000	\$457,842
FY 2011	\$517,100	\$292,414
FY 2012	\$515,000	\$301,688



**Financial:** To date funding available to the Franklin Transit Authority in active grants/contracts with the Federal Transit Administration and TDOT are secured.

**OPERATIONAL:**

- **21% Ridership Increase System-wide (FY 12-13)**
  - More people are relying on transit; cost effective changes and service expansion currently provides transit to over 90% of Franklin’s population
- **30% increase in TODD Ridership (FY 12-13)**

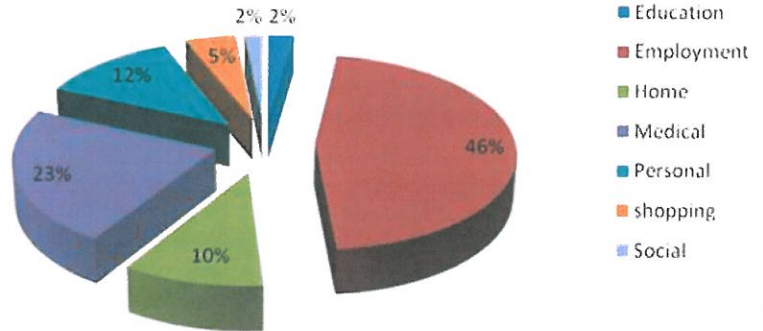
**46% of Annual Trips - Employment**

transporting Franklin citizens back and forth to work within the City of Franklin –minimum 36 leading employers:

Aetna, CompuPay, Ford Motor Credit, Health Tech Holdings, HCA, IRS, Jackson Life, Kroger’s, Macys, Maxor Pharmacy, Nissan North America, Publix, Puckett’s, Target, Video Gaming Technologies, etc.

**23% of Annual Trips – Medical**

**Franklin Transit Authority  
Average Jan 12-13**



**CAPITAL:**

**Replacement of Aging Vehicles**

- + Capital Grant Funding
- + Federal Transit Fleet Safety

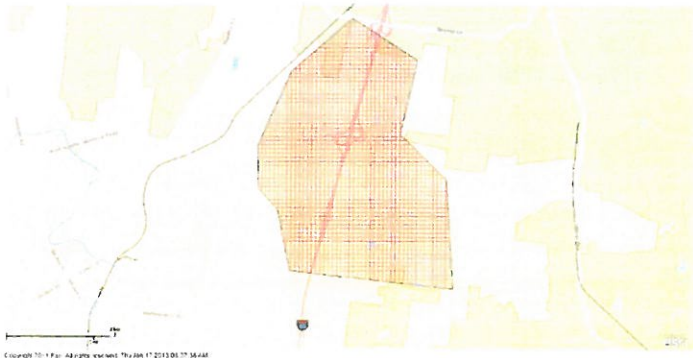
**Niche Market Service Growth:**

- Training Program for Special Needs **School to Work Program**
- **Twilight TODD** partnership with DFA - Brewfest; Wine Down Main Street; Vintage Affair; Holly Trolley Event; New Year’s Eve 2012, etc..

**PLANNING-GROWTH/ECONOMIC DEVELOPMENT FY 13-14:**

- **Management of Transit Study for Cool Springs Impact Area (contract with consultant)**

**COOL SPRINGS TRANSIT IMPACT AREA**



- **GOAL OF STUDY** to determine the extent of a purpose and need for an integrated multimodal transportation network in the Cool Springs area, including but not limited to:

- 1) Transit circulator system,
- 2) Fixed route and express bus service connectivity,
- 3) Park and ride facilities,
- 4) Ridesharing (vanpooling and carpooling);
- 5) Pedestrian system as integrated components.

**Franklin’s public transit system selected as a transportation project for inclusion in the 2035 Regional Transportation Plan adopted by Mayors, promoting livability, prosperity, sustainability and diversity.**

**2014 Budget - Transit Fund**  
**Transfer from General Fund Calculation**

5307 Preventative Maintenance	\$ 79,225	
TDOT Operating Assistance	\$ 214,000	
New Freedom - RTA	\$ 40,000	
Transit Planning - 5307	\$ 57,600	
Fleet Facility Funding	\$ -	
Federal 5307 - Capital Cost of Contracting	\$ 433,125	
<b>Operating Grant Revenue (where TMA writes "check")</b>	<b>\$</b>	<b>823,950</b>
<b>Capital Grant Revenue (where City writes "check")</b>	<b>\$</b>	<b>106,600</b>
Charter Revenue	\$ 10,000	
Transit Fare Revenue	\$ 65,000	
Holly Trolley Fare Revenue	\$ 13,000	
<b>Transit Fare Revenue</b>	<b>\$</b>	<b>88,000</b>
<b>Interest Income (Pinnacle Bank)</b>	<b>\$</b>	<b>8,400</b>
Rental Income - Transit Building	\$ 9,600	
Rental Income - Equipment	\$ 100	
<b>Rental Income</b>	<b>\$</b>	<b>9,700</b>
<b>Sale of Surplus Assets</b>	<b>\$</b>	<b>7,500</b>
<b>Total Revenue</b>	<b>\$</b>	<b><u>1,044,150</u></b>
<b>Transit Operations Costs</b>	<b>\$</b>	<b>1,423,550</b>
<b>Transit Capital Costs</b>	<b>\$</b>	<b>120,000</b>
<b>Total Expenditures</b>	<b>\$</b>	<b><u>1,543,550</u></b>
<b>Net Income (Transfer from General Fund)</b>	<b>\$</b>	<b><u><u>499,400</u></u></b>