

	Actual 2009	Actual 2010	Budget 2011	Estd Actual 2011	Budget 2012
Available Funds					
BEGINNING FUND BALANCE	(440,843)	(60,643)	54,718	0	0
TRANSIT OPERATIONS GRANT (FEDERAL)	343,690	381,777	435,000	468,900	662,900
TRANSIT CAPITAL GRANT (FED/STATE)	713,151	333,231	333,045	123,348	198,000
TRANSIT FARES	64,492	61,786	63,657	63,657	64,000
INTEREST INCOME	3,971	2,053	0	10,800	13,400
RENT - CITY HALL & OTHERS	9,800	9,667	0	9,600	9,600
SALE OF SURPLUS ASSETS	49,498	0	34,497	8,489	0
TRANSFER FROM GENERAL FUND	221,802	457,842	533,458	507,760	517,100
Total Available Funds	965,561	1,185,713	1,454,375	1,192,554	1,465,000
Operations					
VEHICLE LICENSES & TITLES	60	0	0	0	0
TOTAL TRANSPORTATION CHARGES	60	0	0	0	0
ELECTRIC SERVICE	0	0	0	0	0
TOTAL UTILITIES	0	0	0	0	0
TRANSIT OPERATIONS	1,026,144	856,098	1,063,657	1,063,657	1,245,000
ARRA#4 - TRANSIT	0	177,431	0	0	0
TOTAL OPERATIONAL UNITS	1,026,144	1,033,529	1,063,657	1,063,657	1,245,000
TOTAL OPERATIONS	1,026,204	1,033,529	1,063,657	1,063,657	1,245,000
Capital					
VEHICLES (>\$10,000)	0	152,185	370,050	55,490	220,000
MACHINERY & EQUIPMENT (>\$10,000)	0	0	0	20,055	0
COMPUTER SOFTWARE (>\$10,000)	0	0	0	53,352	0
TOTAL MACHINERY & EQUIPMENT (>\$10,000)	0	152,185	370,050	128,897	220,000
TOTAL CAPITAL	0	152,185	370,050	128,897	220,000
TOTAL EXPENDITURES	1,026,204	1,185,714	1,433,707	1,192,554	1,465,000
TOTAL UNALLOCATED FUNDS	(60,643)	(0)	20,668	0	0

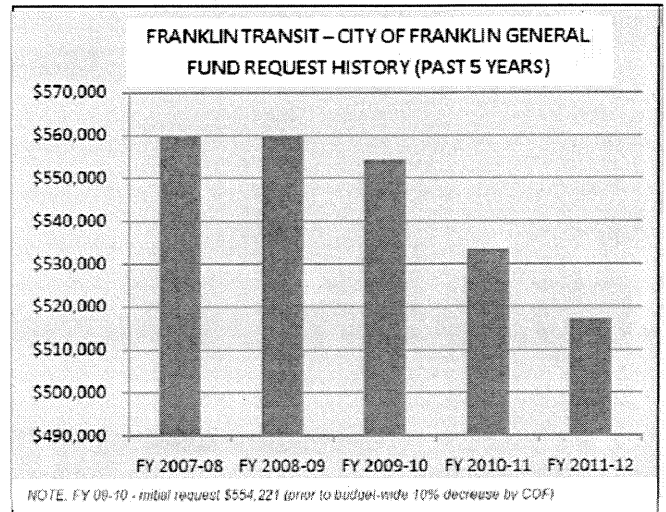
FRANKLIN TRANSIT – FY 2011-12 BUDGET NOTES

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. In addition, TMA's other programs of work include the regional Clean Air Partnership program, and management of Regional Commuter Vanpool Program (82+ commuter vans) throughout nine Middle TN counties.

SUCSESSES:

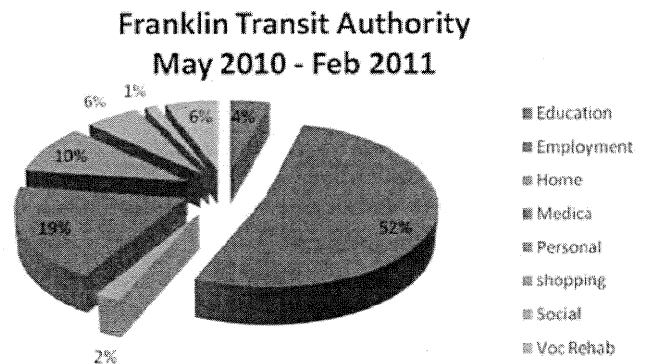
FUNDING/GRANTS/ FINANCIAL:

- **Requesting \$16,358 less from COF General Fund**
 - Decrease due to increased efficiencies, service expansion, and securing additional Federal Funding
 - Since 2010 due to these improvements we have returned, in excess of \$128,000 to COF General Fund.
- **Grant Funding:**
 - \$175,000 in 5307 Funds and \$110,000 in New Freedom Funds (NFF) – a 76% increase in grant funding from FY 2010-11
 - Grant funding will enable expansion of transit service without City of Franklin General Fund monies. Service expansion to workforce pockets in Franklin and additional TODD service, especially for the ADA and Senior populations for whom service cannot be denied, and increasing Hispanic population in Franklin.
- **Financial:**
 - Secured all funding available to the Franklin Transit Authority into active grants and contracts with the Federal Transit Administration and TDOT.
- **Note: Stimulus Funding Projects Update** – installation of 5 new Solar, ADA-compliant transit shelters: City Hall, Fieldstone Farms, Natchez, Liberty Pike/Stanwick, Brookwood/West Meade. Dispatching and IT/AVL software and hardware increasing the efficiency of transit personnel and service delivery.



OPERATIONAL:

- **18% increase in TODD** (Transit On Demand) service; cost effective changes and service expansion currently provides transit to over 90% of Franklin's population
- **52% of trips** are transporting Franklin citizens back and forth to work within the City of Franklin
- In the process of replacing aging vehicles to better maximize maintenance funds and safety of service.
- **Significant growth of Niche Market Service:**
 - +Twilight TODD (safe rides home service); partnership with DFA with community events: Brewfest; Wine Down Main Street; Vintage Affair; Holly Trolley Event; New Year's Eve 2010 to mention a few.
 - +Training Program for Special Needs School to Work Program for local high school students entering the work force on how to independently use Franklin's public transit service.
- **Federal Transit Audit:** Successful first Triennial Review of Franklin Transit completed by Federal Transit Administration.
- **Proposed Options for Projected Expansion of Service Areas :** 1) Columbia Avenue/Highway 96; 2) Historic Route to serve downtown/historic venues; 3) Upgrade Cool Springs service
- **Planning and Research Funds:** will be used to identify our non-users, where and how we can continue to better serve the Franklin community.



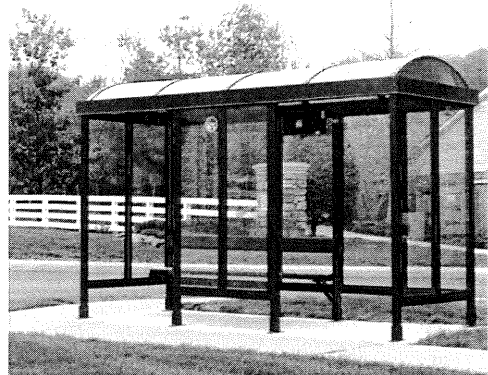
ECONOMIC DEVELOPMENT/SUSTAINABILITY-REGIONAL LEADERSHIP:

- **Economic Development:**
 - **Inclusion in 2035 Regional Transportation Plan.** 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.

- **Expansion of Regional Transit Investments.** Working alongside regional partners like TDOT, RTA, and local transit agencies like the Franklin Transit Authority, the Nashville MPO has committed to facilitate the development of a regional vision for mass transit that will guide the expansion of transit investments across the regional to strengthen regional connectivity and mobility while enhancing quality of life in Middle Tennessee. *(Nashville Area MPO)*
- **Work Trips.** 52% of trips are Franklin residents traveling back and forth to work within the City of Franklin.
- **Access to Additional Federal Funds.** The new shift in federal policy promotes a Partnership for Sustainable Communities between DOT, EPA and HUD .Working together these agencies work to provide citizens with access to affordable housing, more transportation options, and lower transportation costs, while protecting the environment. Communities with transit systems like Franklin can position themselves and the region in a valuable place to access federal funds destined to areas that promote these initiatives. *(Federal Transit Administration and Nashville Area MPO)*

- **Sustainability-Regional Leadership:**

- **Solar Transit Stops.** Franklin Transit Authority recognized nationally for installation of solar powered transit stops; solar energy shelters provide safety and affordable lighting saving thousands of dollars over traditional electric wiring.
- **Sustainable Transportation.** According to TPTA (Tennessee Public Transportation Association) Franklin's public transit system is efficiently and successfully meeting the needs given the ongoing economic crisis, fluctuating gasoline and other expenses associated with car use, of Franklin's residents.
- **Regional Sustainability.** According to the TDOT and Nashville Area MPO, Franklin and other areas in our region that provide public transportation are successfully contributing to the achievement of sustainability for the region
- **Expanding Connectivity.** Franklin Transit recognized by TDOT for installation of bike racks on transit vehicles, expanding sustainable transportation connectivity throughout Franklin.



CHALLENGES and OPPORTUNITIES: 1) unpredictable fuel costs; 2) meeting the need for increased service; 3) identifying the new pockets of employees and areas where transit service is needed – planning and research grant will be used to meet this need.