

Flint Hills Area Transportation Agency

2024 Pottawatomie County Appropriation Request

Anne E. Smith,
Executive Director
04/21/2023



Flint Hills Area Transportation Agency

5815 Marlatt Ave. Manhattan, Kansas 66503 • (785) 537-6345 • www.flinthillsatabus.com

- Courteous
- Reliable
- Safe

19 April 2023

Chad Kinsley, County Administrator
207 North 1st Street
Westmoreland, KS 66549

Dear Mr. Kinsley:

Enclosed please find the 2024 Pottawatomie County appropriations request from the Flint Hills Area Transportation Agency Inc (FHATA). Our 2023 award from Pottawatomie County is for \$25,000. Due to the continued impact of inflation and stagnant growth in local match funding, we are requesting in our 2024 award, an increase in funding of \$30,000. Enclosed please review in detail our request.

On behalf of the FHATA Inc Board and staff I would like to express our gratitude for the support that Pottawatomie County has provided to this agency.

If you have any questions or need any additional information please let me know.

Sincerely,

Anne Smith
Executive Director
Flint Hills Area Transportation Agency Inc



This Project Funded in Part by the KDOT Public Transit Program
This Project Funded in Part by the City of Manhattan

About Us

The Flint Hills Area Transportation Agency is a 501c3 private non-profit organization, founded in 1976 and the Flint Hills Area Transportation Agency Board. Each organization has a separate governing board, however they are operated as one entity and managed by the same organizational chart. The reference FHATA represents Flint Hills Area Transportation Agency which includes both entities.

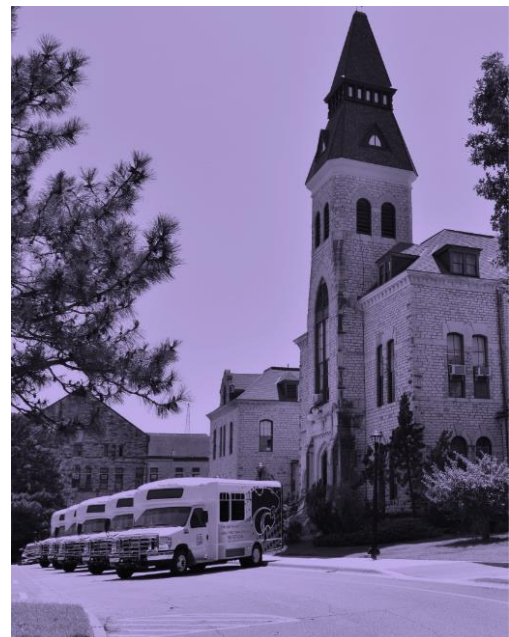
Our Vision and Mission



Vision: We believe in empowering people and connecting communities

Mission: Provide and promote the highest quality transit services to the Flint Hills communities.

Public Service Mission: Build stronger communities and promote equality and opportunity.



FHATA uses local funding from the City of Manhattan, Pottawatomie, Riley, Counties, Kansas State University, United Way, and a number of local businesses to leverage Federal funding under the Federal Transit Administration's 49 U.S.C. § 5307 Program. **This has allowed the citizens of Pottawatomie County to leverage its funding to aTa Bus by obtaining a manifold increase of Federal and State Funds for every dollar spent by Pottawatomie County.** Section 5307 funding reimburses the FHATA for up to 50% of our operating expenses and FTA pays for 80% of the cost of new vehicles. KDOT also provides funding up to 20% of the local match requirements and also 10% in administrative assistance.

THE RESIDENTS OF POTTAWATOMIE COUNTY CLEARLY SEE MORE THAN A TWO DOLLAR BENEFIT FOR EVERY SINGLE DOLLAR INVESTS IN aTa Bus!

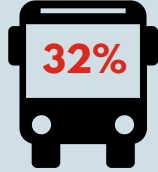
2024 BUDGET APPROPRIATION FACT SHEET



We believe in empowering people and connecting communities.

Ridership

Fixed Route ridership increased by **32%**



44% increase in Demand Service trips
With **10%** of trips involving passengers in wheelchairs



#1 Demand Response Trip Stop



14% of total ridership on the Manhattan and K-18 Connector Fixed Routes is attributed to 6 stops in Pottawatomie County

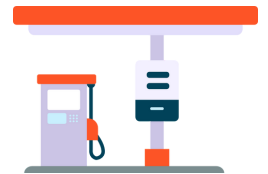


67% of riders have zero household vehicles

Economic Impact

Pott. County is expected to have the highest percentage of population growth in KS over the next 20 years **59.2%**

\$28,534 of fuel bought in Pott County



Sourced from Pottawatomie County Economic Development Corporation
https://www.ecodevo.com/?page_id=46



FHATA employees living in Pottawatomie County were paid **\$185,839**

Walmart **\$46,223**

Save money. Live better.

estimated annual local sales tax revenue from ATA Bus riders

50% of Fixed Route Riders are riding to go to work or grocery shopping



Note: estimated annual sales tax based on the number of fixed route and demand response boardings and the average amount spent at Walmart per trip: \$54 (Business Insider)

<https://www.businessinsider.com/typical-walmart-shopper-demographic-white-woman-earning-middle-income-2021-7>



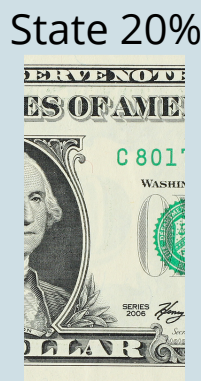
87% of trips on transit directly benefit the local economy

Funding

For every \$1 ATA Bus spends, Pottawatomie County matches it at \$.023



Federal 50%



State 20%



Local 30%

Pottawatomie County Contribution
=
2.3% of the Total Match
.53% of the ATA's Total Budget

For every \$1 ATA Bus spends in Riley County, Pott County matches it at \$.0053

Flint Hills Area Transportation Agency
 FY 2024 Agency Wide Proposed Budget
 Fiscal Year: July 1 - June 30

	Proposed FY 2024	% of Total Expense	FY 2024 BUDGET BY PROGRAM									
			Admin	5307	5311	Charters	CTD Council	CTD	Mobility Mngt	Dispatch	Capital Grants	
Income												
40000 · Rider Income	90,000	1.6%	-	45,000	45,000	-	-	-	-	-	-	
44000 · Grants and Contracts	4,472,781	80.3%	525,375	1,585,689	630,000	-	7,514	-	96,560	-	1,627,644	
48000 · Service Contracts (Local match)	984,488	17.7%	102,529	528,191	179,928	-	-	-	-	24,480	149,360	
48500 · Other match funds	-	0.0%	-	-	-	-	-	-	-	-	-	
48900 · Charter services	7,214	0.1%	-	-	-	7,214	-	-	-	-	-	
49000 · Other Income	19,000	0.3%	13,000	-	-	-	-	4,800	1,200	-	-	
Total Income	5,573,483		640,904	2,158,880	854,928	7,214	7,514	4,800	97,760	24,480	1,777,004	
Expense												
51000 · Personnel Related Expenses	2,587,942	69.4%	490,073	1,407,655	574,999	6,714	6,714	3,760	81,242	16,785	-	
52000 · Administration	121,580	3.3%	89,660	18,807	8,193	-	500	-	4,420	-	-	
52500 · Program Operating Costs	211,850	5.7%	8,200	131,263	57,187	-	-	50	8,350	6,800	-	
53000 · Bus Expense	712,500	19.1%	-	478,309	233,691	500	-	-	-	-	-	
54000 · Safety Costs	11,500	0.3%	3,565	5,527	2,408	-	-	-	-	-	-	
54100 · COVID-19 Response	-	0.0%	-	-	-	-	-	-	-	-	-	
60000 · Facilities	80,300	2.2%	28,343	36,190	15,767	-	-	-	-	-	-	
61000 · Fundraising Expense	-	0.0%	-	-	-	-	-	-	-	-	-	
62000 · Passenger amenities	2,500	0.1%	-	1,741	759	-	-	-	-	-	-	
64000 · CTD Administration Expense	-	-	-	-	-	-	-	-	-	-	-	
Total Expense	3,728,172		619,841	2,079,492	893,004	7,214	7,214	3,810	94,012	23,585	-	
Net Ordinary Income	1,845,311		21,063	79,388	(38,076)	-	300	990	3,748	895	1,777,004	
Other Income/Expense												
Other Income												
Total Other Income	500		500	-	-	-	-	-	-	-	-	
Other Expense												
Total 63000 · Planning Related Costs	308,540		15,173	61,672	11,695	-	-	-	-	-	220,000	
Total 80000 · Depreciation and Other												
89000 · Capital Costs												
89001 · Bus Stops and Amenities	505,115		-	3,483	1,517	-	-	-	-	-	500,115	
89030 · Vehicles	-		-	-	-	-	-	-	-	-	-	
89050 · IT Equipment and Software	4,500		-	1,741	759	-	-	-	2,000	-	-	
89060 · Facilities Capital Expense	955,000		1,550	2,403	1,047	-	-	-	-	-	950,000	
89070 · Vehicle Maintenance	100,000		-	-	-	-	-	-	-	-	100,000	
89999 · Reclass - capitalize assets												
Total 89000 · Capital Costs	1,564,615		1,550	7,627	3,323	-	-	-	2,000	-	1,550,115	
Total Other Expense	1,873,155		16,723	69,299	15,018	-	-	-	2,000	-	1,770,115	
Net Other Income	(1,872,655)		(16,223)	(69,299)	(15,018)	-	-	-	(2,000)	-	(1,770,115)	
Net Income	(27,344)		4,840	10,089	(53,094)	-	300	990	1,748	895	6,889	
Estimated Hours												
% by Program				36,112	15,733							
Estimated Miles				69.65%	30.35%							
% by Program				569,405	278,196							
% of Between Admin & Program				67.18%	32.82%							
Administration Allocation				31%	41%	28%						
Allocation of Admin				60.0%	40.0%							
NET EXPENSES AGENCY WIDE				(636,564)	381,938	254,626	7,214	7,214	3,810	96,012	23,585	1,770,115
				45.2%	20.8%	0.1%	0.1%	0.1%	1.7%	0.4%	31.6%	