

# Knoxville Transportation Authority

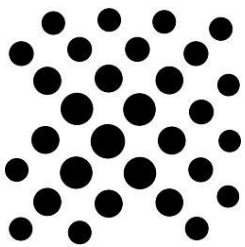
Meeting Date: Thursday, January 24, 2019

Small Assembly Room

City County Building

400 Main Street

Knoxville, TN 37902



**kat**

KNOWVILLE  
AREA TRANSIT

Monthly Report  
December 2018

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MADLINE ROGERO  
MAYOR  
(865)215-2040



CITY OF KNOXVILLE  
KNOXVILLE TRANSPORTATION AUTHORITY

AGENDA  
KNOXVILLE TRANSPORTATION AUTHORITY  
City County Building's Small Assembly Room  
Thursday, January 24, 2019 at 3:00 pm

MARK HAIRR  
CHAIR  
DOUGLAS LAWYER  
VICE-CHAIR  
JACOB WRIGHT  
RECORDING SECRETARY  
SANDY BOOHER  
LILIANA BURBANO BONILLA  
CHRIS CROUCH  
GWEN MCKENZIE  
JIM RICHARDS  
KIMBERLY WATKINS  
DR. WALTER WILLIAMS  
JOHN LAWHORN  
ATTORNEY TO K.T.A.

- I. Determination of Quorum
- II. Approval of Minutes – December 20, 2018
- III. Reports
  - A. KTA Chair
  - B. Service Planning Committee Update
  - C. Fare Committee Update
  - D. Commissioner's Comments
  - E. Staff
    - i. City of Knoxville Director of Transit
    - ii. TPO Transit Planner
- IV. New Business
  - Election of Officers
- V. Old Business
- VI. Public Comment
- VII. Set Next Meeting for February 28, 2019 and Adjourn\*

\* Please note that the February 28, 2019 KTA meeting will take place in the Main Assembly Room of the City County Building at 400 Main Street.

**This meeting and all communications between members is subject to the provisions of the Tennessee Open Meetings Act, TENN. CODE ANN. § 8-44-101, *et seq.***

Minutes  
KNOXVILLE TRANSPORTATION AUTHORITY  
City County Building, Main Assembly Room  
400 Main Street, Knoxville TN 37902  
Thursday, December 20, 2018 at 3:00 pm

I. Determination of Quorum

Chair Hairr called the meeting to order and acknowledged there was a quorum. Other Commissioners in attendance were as follows:

Commissioner Booher  
Commissioner Burbano  
Commissioner Crouch  
Commissioner Lawyer  
Commissioner McKenzie  
Commissioner Richards  
Commissioner Watkins  
Commissioner Williams

II. Approval of Minutes-November 15, 2018

Chair Hairr requested approval of the November 15, 2018 minutes. Commissioner Crouch made a motion to approve the minutes and Commissioner McKenzie seconded the motion. The minutes were approved unanimously.

III. Reports

A. KTA Chair

There was no KTA Chair report.

B. Service Planning Committee Update

Commissioner Crouch noted that the next Service Planning Committee meeting would take place on January 17<sup>th</sup> at 10:00 a.m. in the Community Room at Knoxville Station.

C. Fare Committee Update

There was no Fare Committee report.

D. Commissioners' Comments

There were no commissioner comments.

E. Staff

i. City of Knoxville Director of Transit

Melissa Roberson reminded the committee that the holiday service postings are on the KAT website and the City of Knoxville website. Ms. Roberson then stated that 41.67% of KAT's fiscal year has passed and that KAT is exceeding budgeted revenues year-to-date. She added that KAT's operating expenses are below budget and that after factoring in various subsidies received, KAT currently has an excess of revenue over expenses of \$12,959. Ms. Roberson concluded her report by sharing that ridership is up year to date and then asked Belinda-Woodiel Brill to discuss the results of KAT's 2018 football season service.

Belinda Woodiel-Brill stated that ridership on Saturdays with a UT football game in Knoxville saw 28% more ridership than non-game days in the fall. Ms. Woodiel-Brill added that route 11 in particular saw a 41% increase on home football game days which she attributed to increased marketing efforts. The 2018 season was the first with the board-approved increase in shuttle fares which resulted in 20% less ridership on the football shuttles but an increase in revenue of 37%. When factoring in increased expenses, KAT saw an excess of \$29,000 over expenses for the 2018 football shuttle service according to Ms. Woodiel-Brill.

Commissioner Richards asked if there was an equal number of home football games in 2017 and 2018. Ms. Woodiel-Brill responded that there was an equal number of home games.

Commissioner Crouch inquired about the reasons for the increase in expenses for the shuttle service. Ms. Woodiel-Brill responded that there is a standard increase in operator pay that contributed to the additional expenses seen this season.

Commissioner McKenzie asked to be reminded of football shuttle fare increase amounts. Belinda Woodiel-Brill responded that the round-trip fee of \$6 was increased to \$10 for service from the Coliseum parking garage, the Old City, and Market Square while the service from Farragut High School increased from \$16 to \$20.

Commissioner Burbano asked what fare increases require approval and which do not. Melissa Roberson responded that the board approves all fare rates but that there are some increases in fixed-route service fares that require a public hearing. Ms. Roberson added that the football shuttle service operates under the charter regulations which requires board approval for fare changes but not a public hearing.

Commissioner Burbano asked for an update on the real-time bus arrival texting feature. Belinda Woodiel-Brill responded that stickers are being placed on each bus stop sign in the system that have a unique number and instructions for texting the system for next bus arrival information.

ii. TPO Transit Planner

Doug Burton reported that the TPO receives federal funds that non-profit organizations can apply for to purchase vans for senior, elderly, or disabled client transportation. Due the holidays, the application deadline for this funding has been extended to Friday, January 25<sup>th</sup>. Mr. Burton stated that those interested can call him at (865) 215-3824 or visit [www.knoxtrans.org](http://www.knoxtrans.org) for more information.

Mr. Burton reported that the Knoxville Knox County Metropolitan Planning Commission has changed its name to Knoxville-Knox County Planning.

IV. New Business

- A. Gerald Green, Executive Director of the Knoxville Knox County Metropolitan Planning Commission, gave an update of the ReCode Knoxville project. ReCode Knoxville is a comprehensive update of the City of Knoxville Zoning Ordinance which has not been updated in almost 60 years.
- B. Chair Hairr asked that Commissioners Booher, Watkins and Williams serve on the KTA Nominating Committee to nominate individuals for KTA officer positions. All three commissioners agreed and Chair Hairr thanked each of them for their service.

V. Old Business

There was no old business.

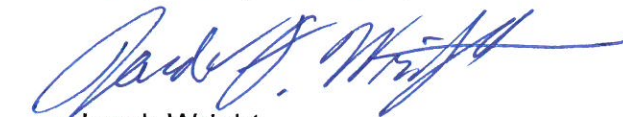
VI. Public Comment

There were no public comments.

VII. Set Next Meeting and Adjourn

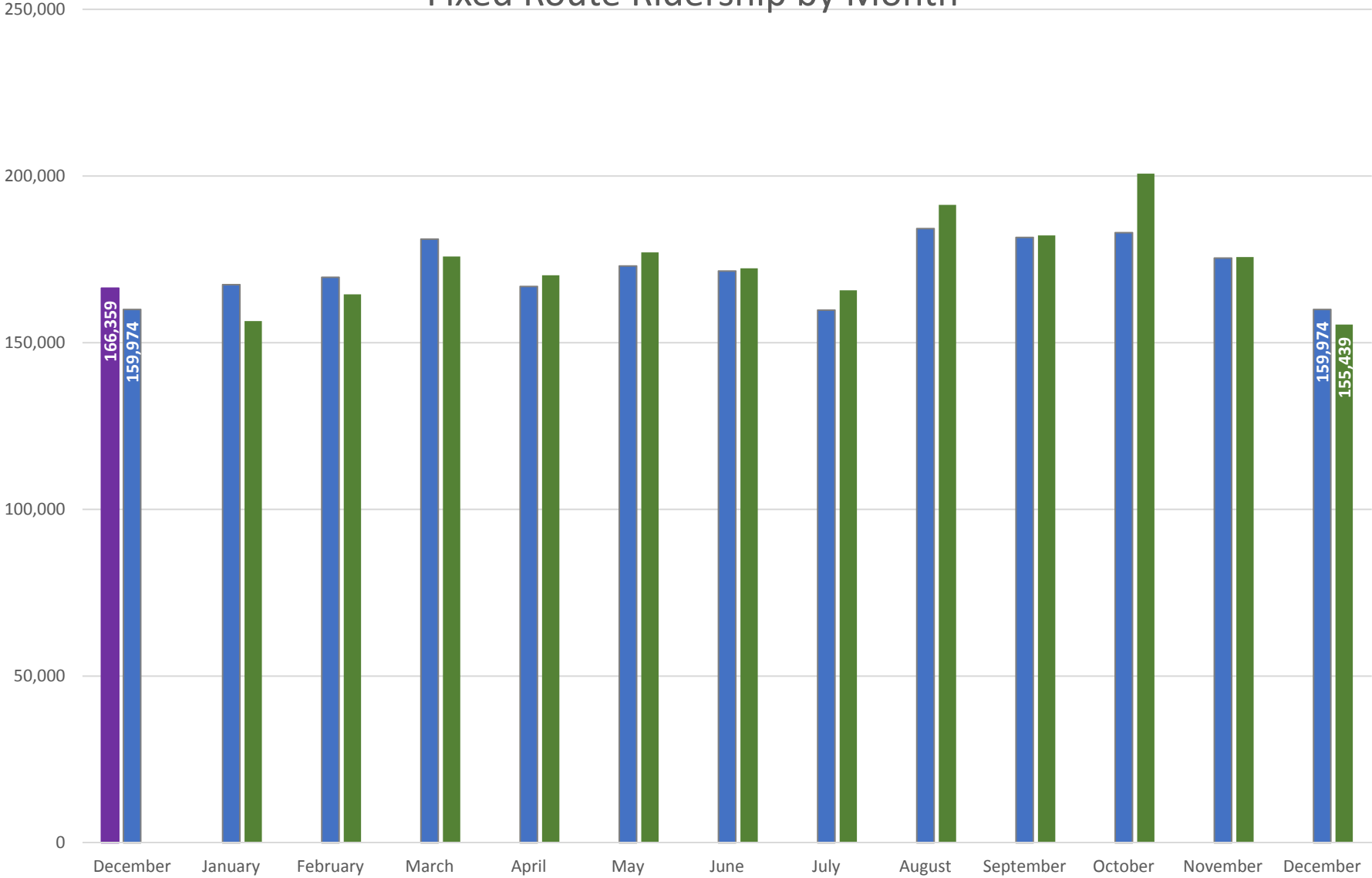
The next meeting was set for January 24, 2019 at 3 p.m. at the City-County Building, 400 N. Main Street, in the Small Assembly Room.

Respectfully submitted,



Jacob Wright  
KTA Recording Secretary

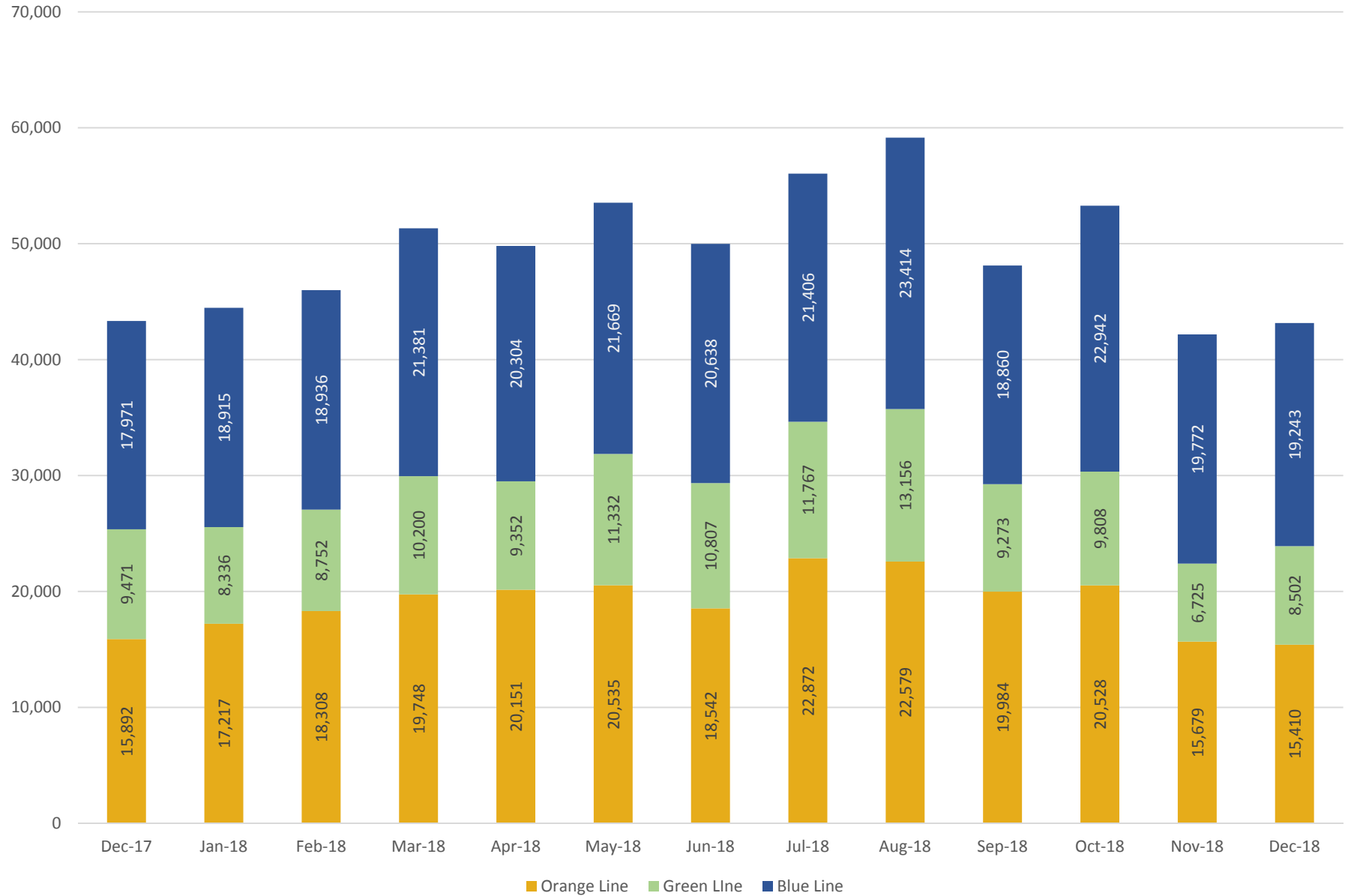
# Fixed Route Ridership by Month



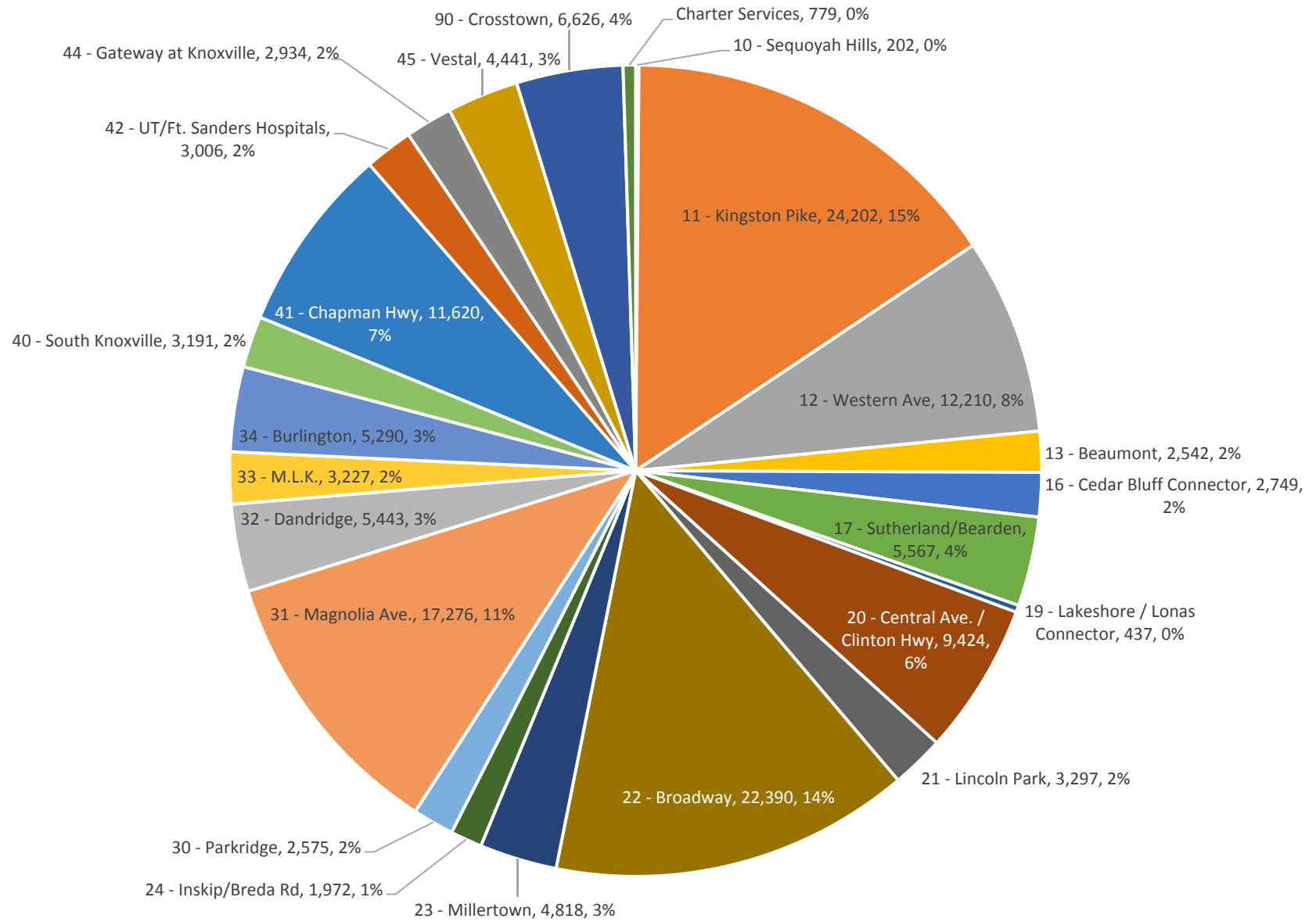
■ 2016 ■ 2017 ■ 2018

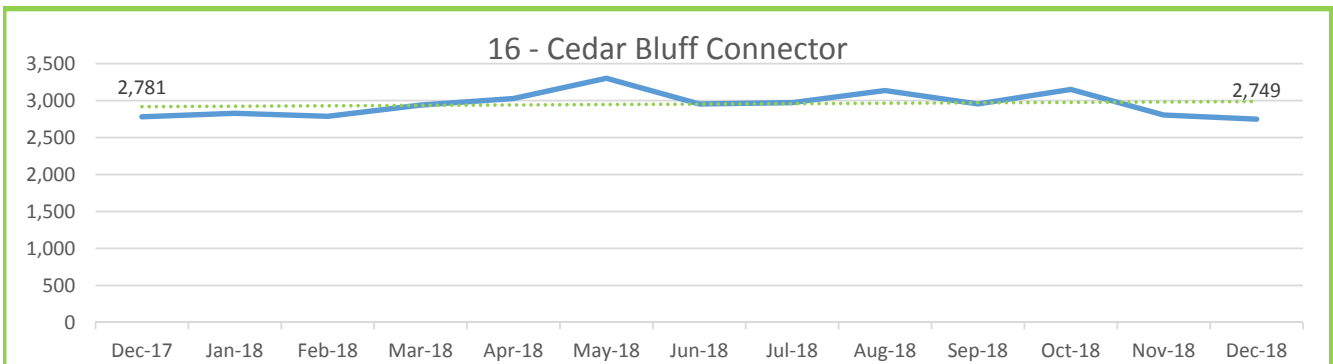
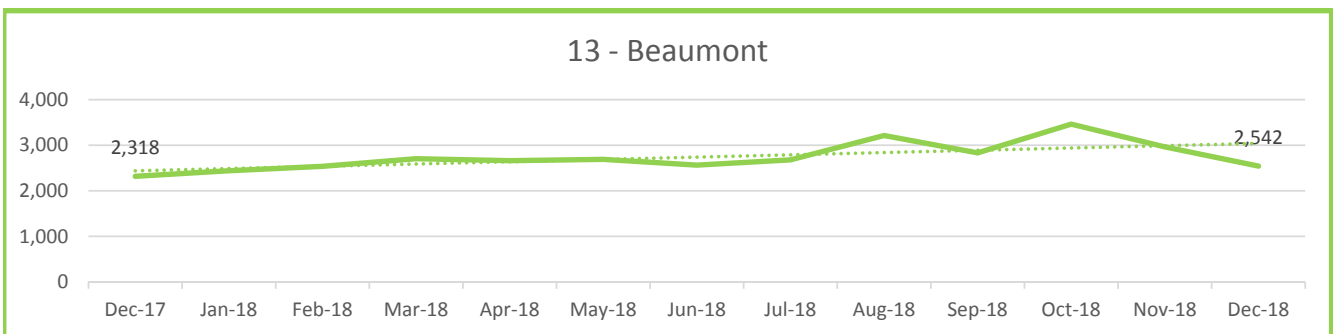
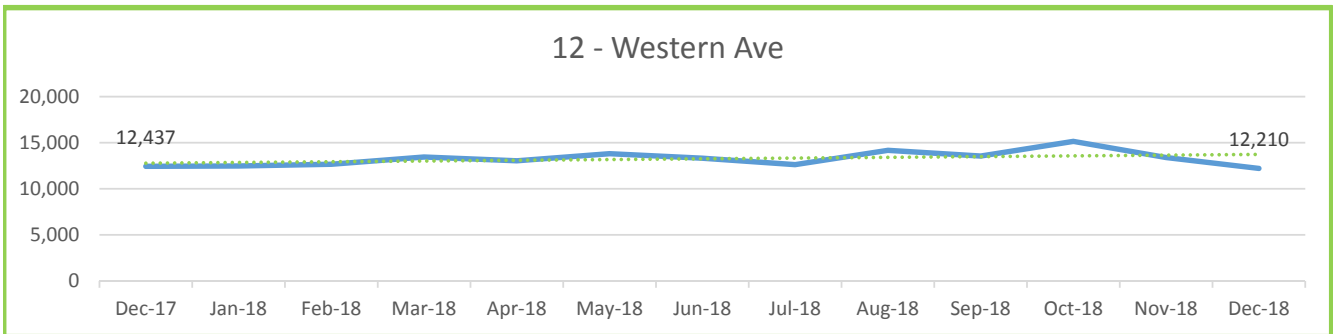
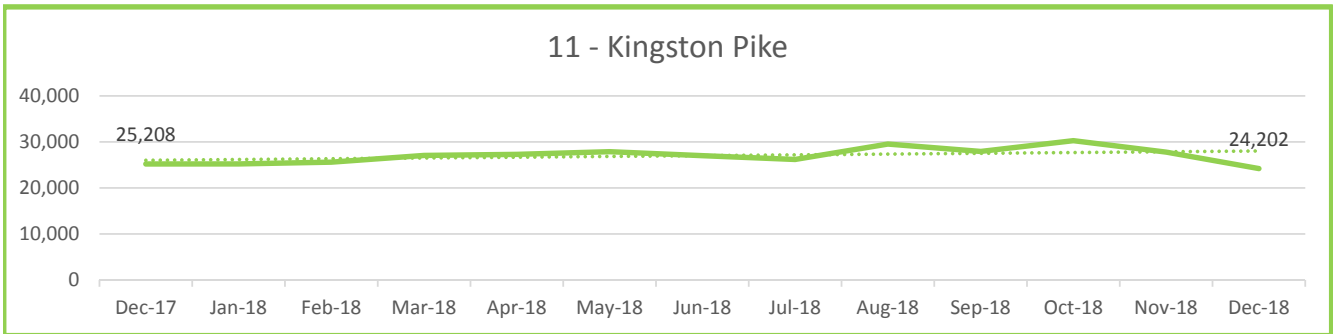
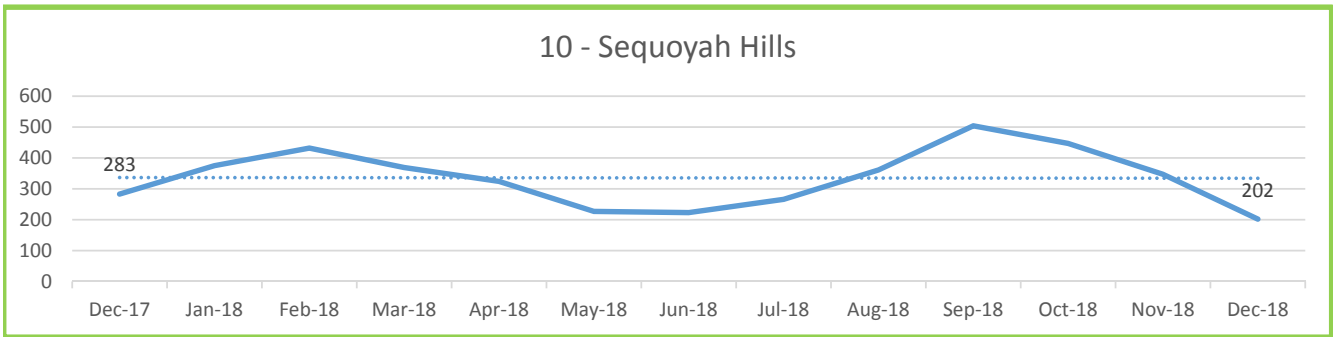


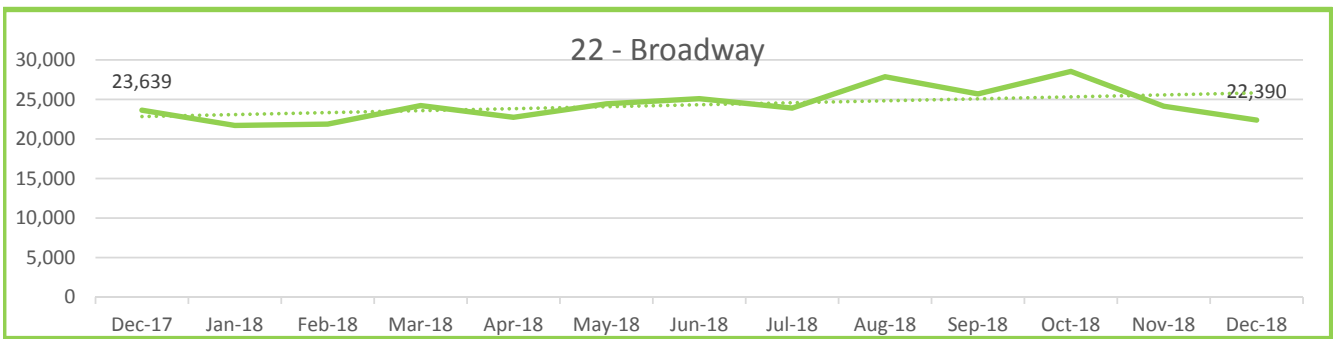
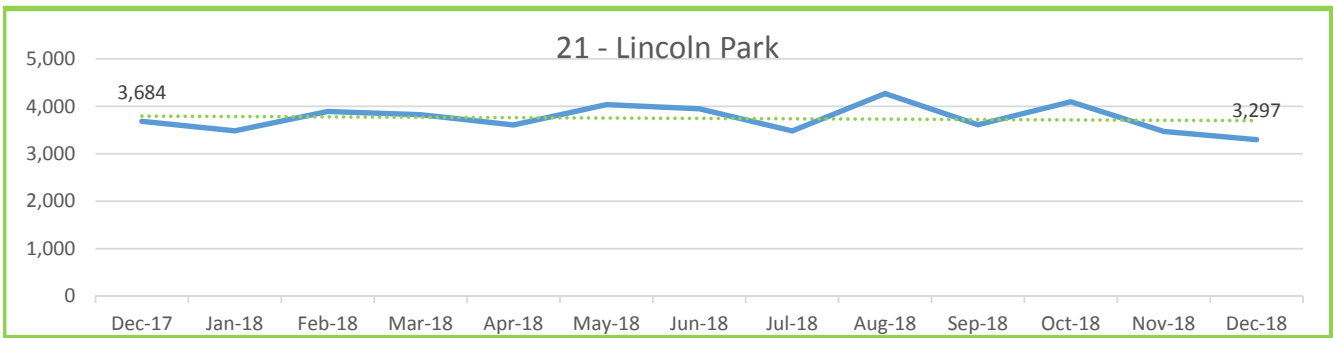
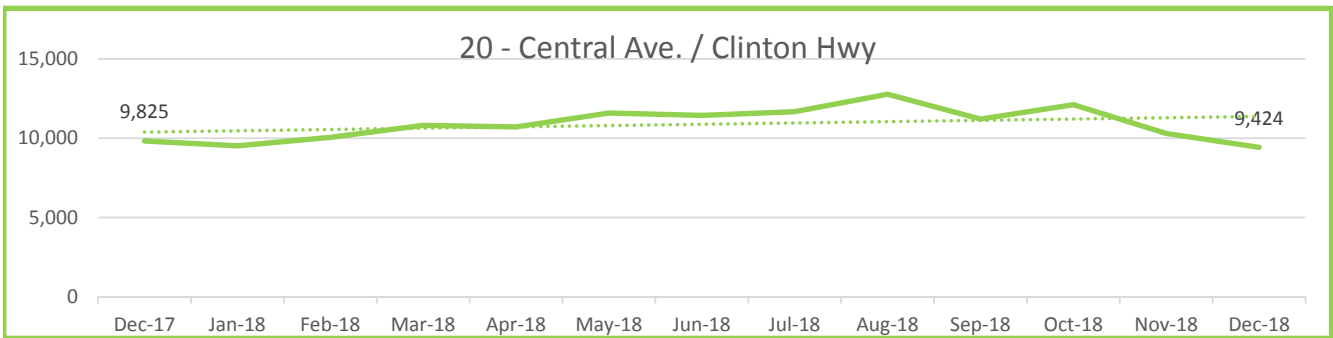
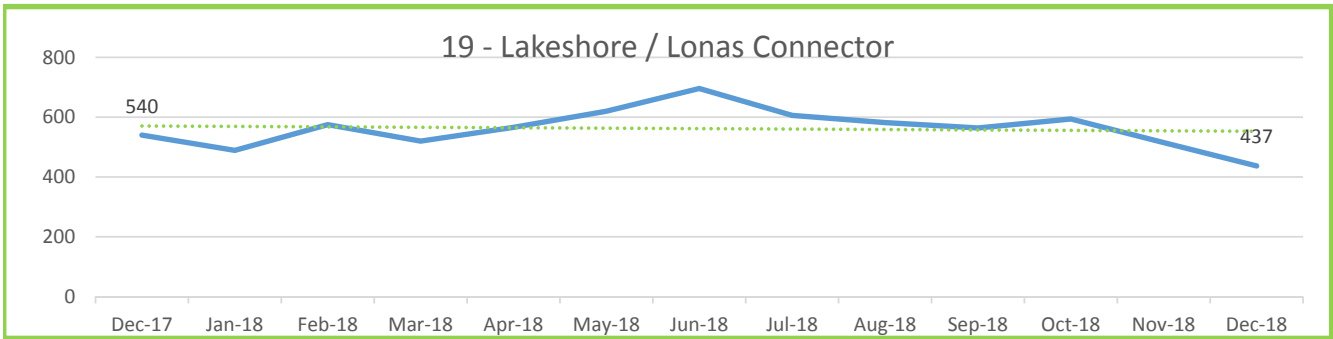
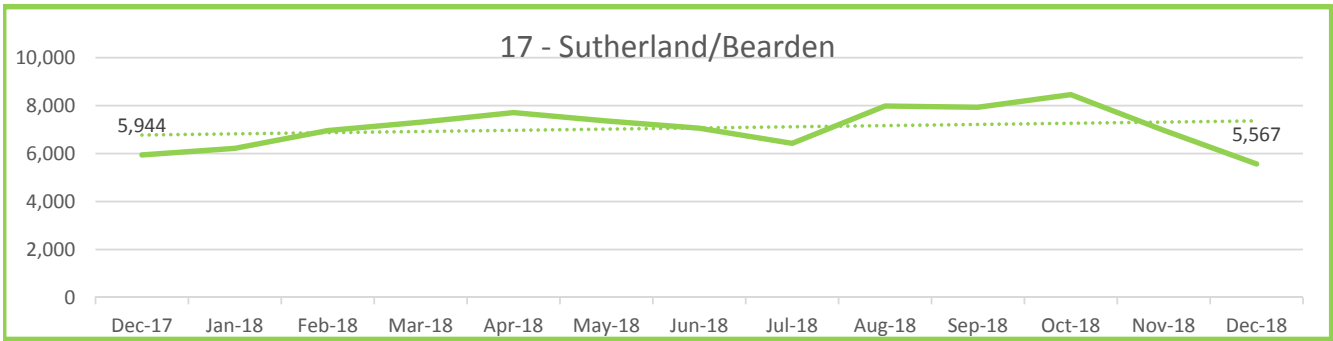
# Trolley Ridership

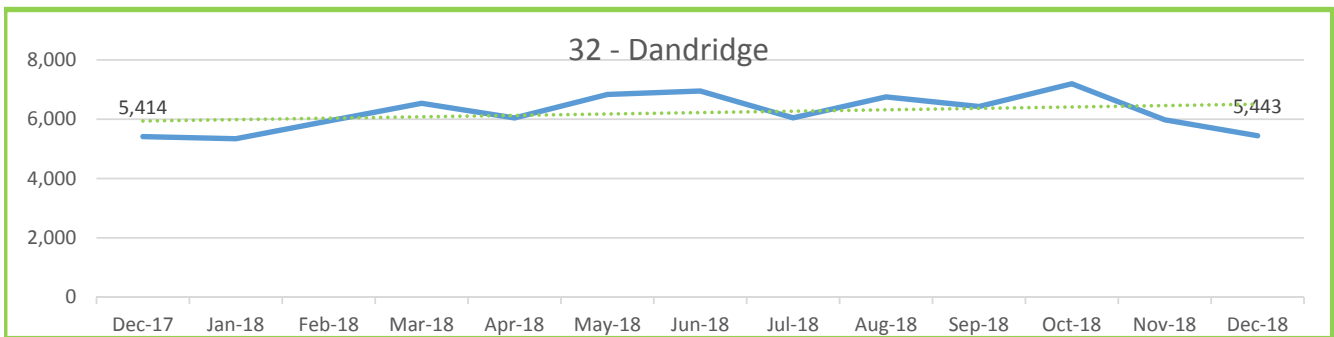
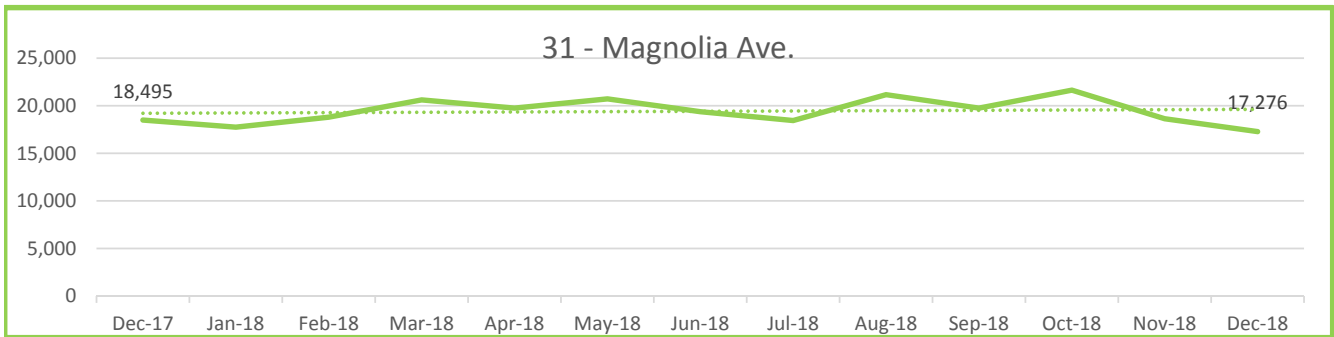
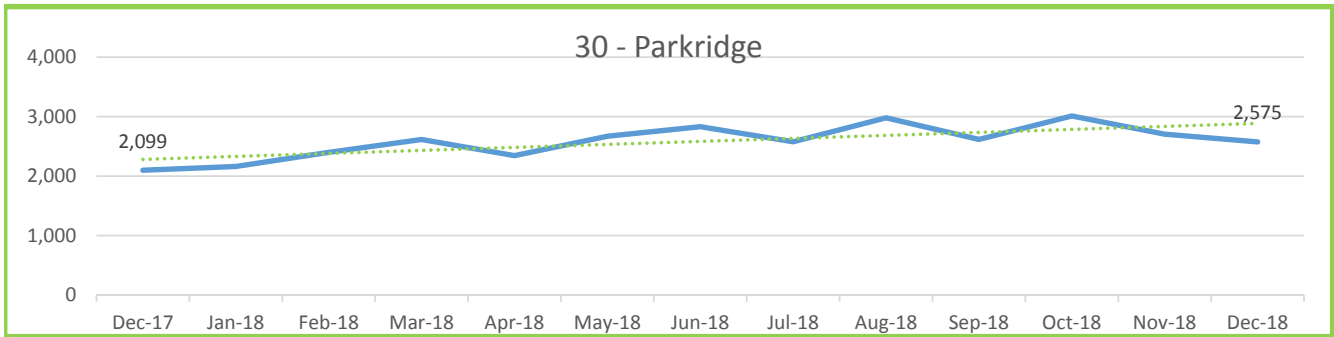
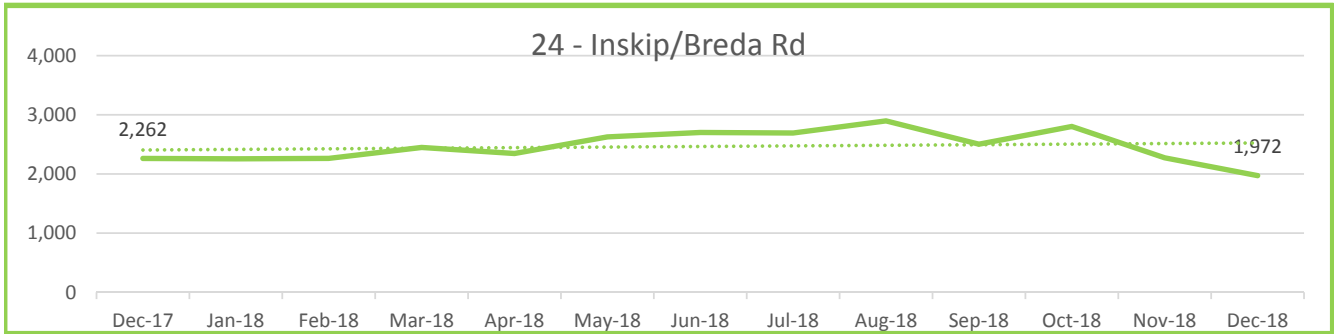
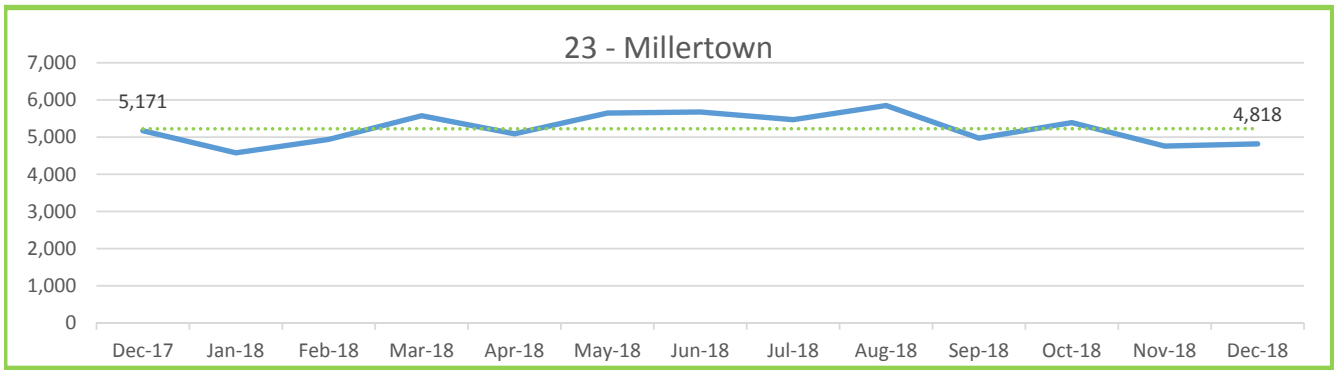


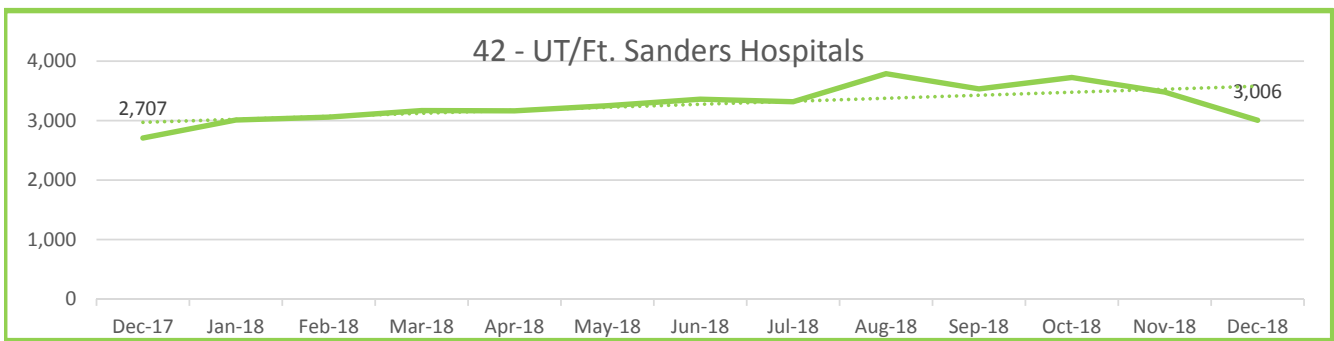
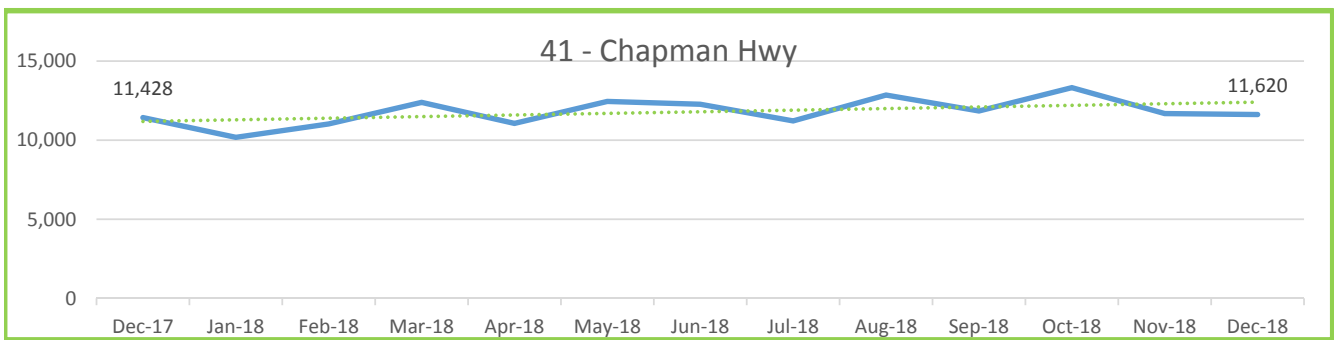
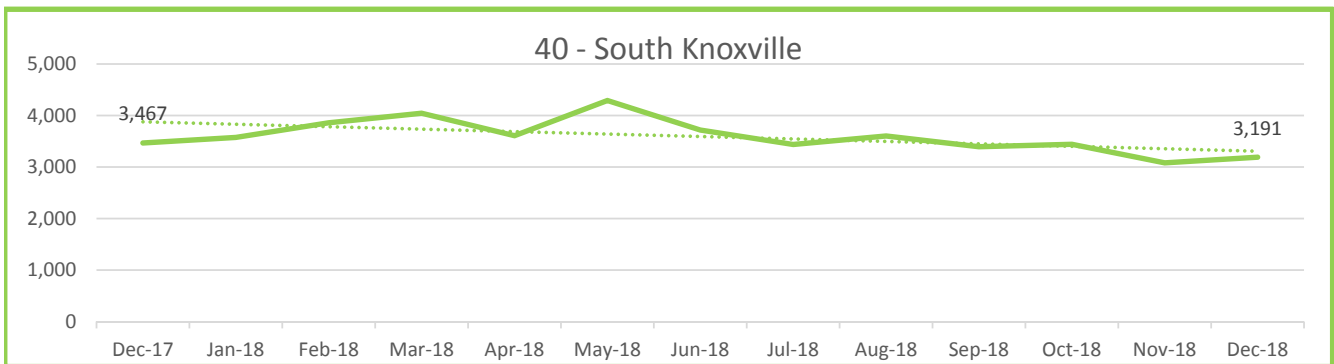
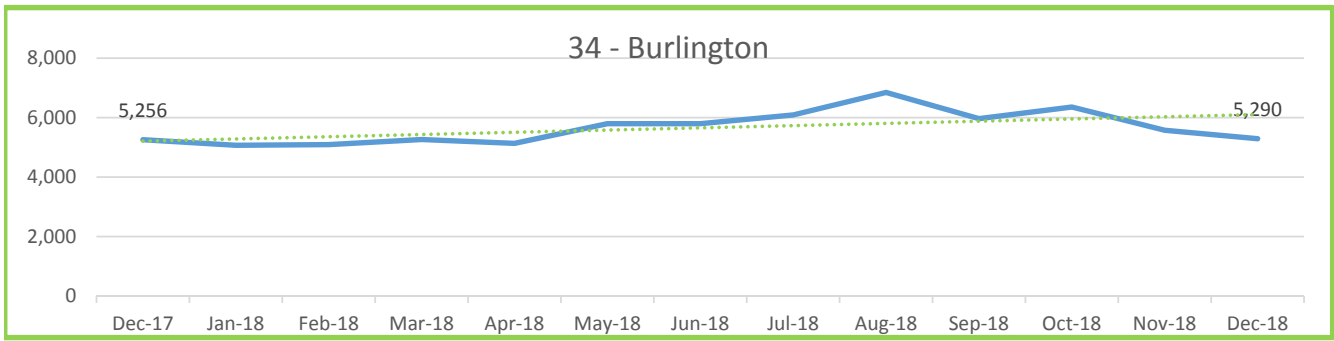
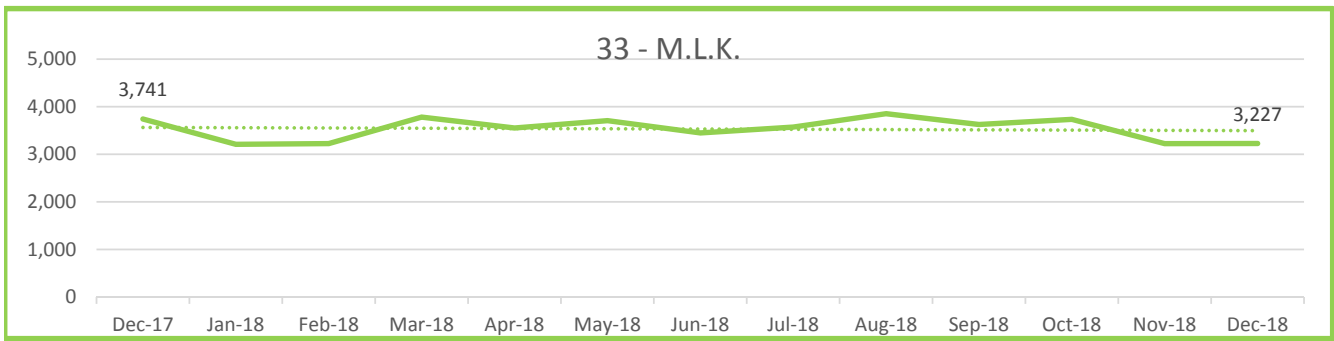
### December 2018 System Ridership by Route

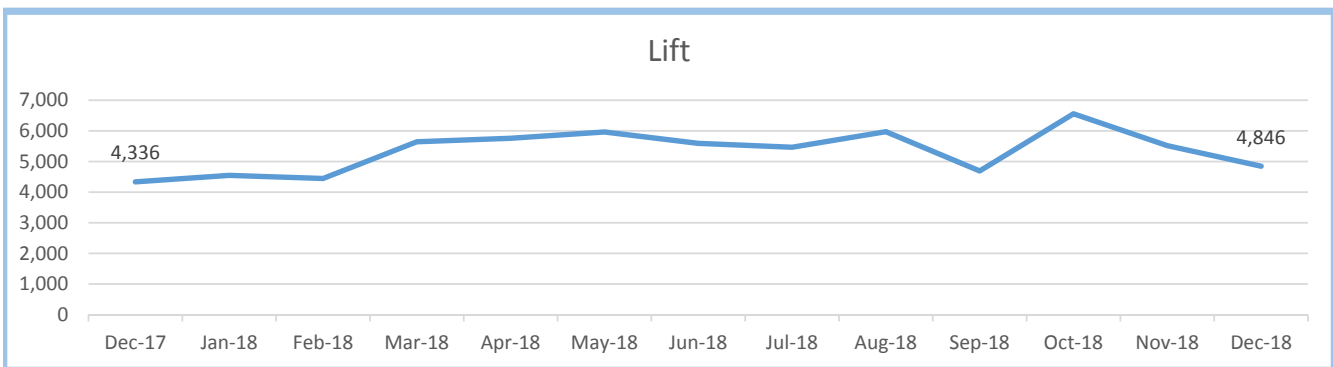
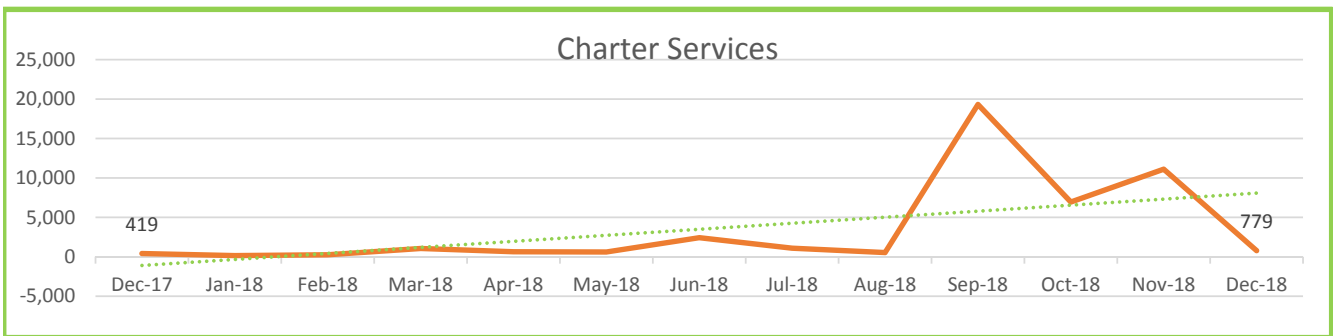
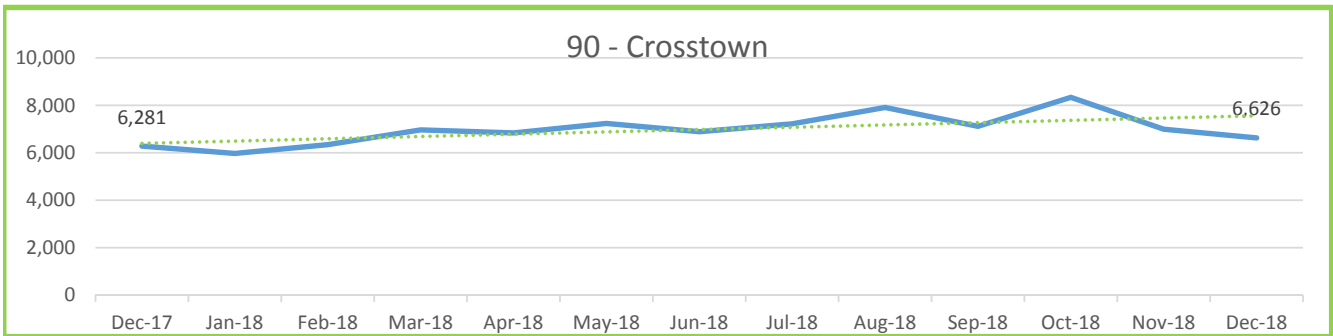
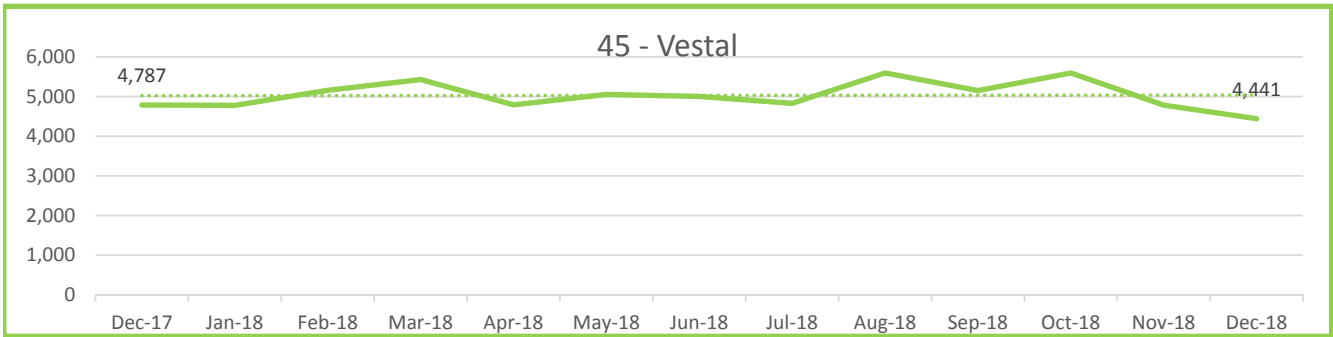
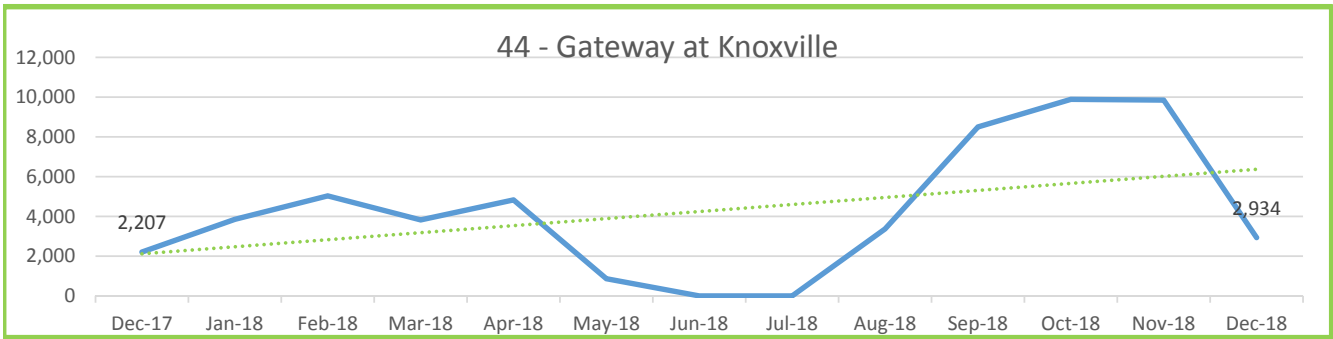














**SYSTEM PERFORMANCE REPORT  
December, 2018**

	<u>THIS MONTH</u>			<u>FISCAL YEAR-TO-DATE</u>		
	<u>This Year</u>	<u>Last Year</u>	<u>Change</u>	<u>This Year</u>	<u>Last Year</u>	<u>Change</u>
<b>FIXED ROUTE SERVICE</b>						
Total Passengers	198,594	203,308	-2%	1,373,021	1,322,604	4%
System Generated Revenue				\$947,845	\$893,046	6%
Revenue Veh. Miles	218,217	215,302	1%	1,357,127	1,316,051	3%
Revenue Veh. Hours	17,232	16,979	1%	107,368	104,200	3%
Passengers/Mile	0.91	0.94	-4%	1.01	1.00	1%
Passengers/Hour	11.52	11.97	-4%	12.79	12.69	1%
Preventable Accidents	1	0	100%	3	1	200%
Mechanical Road Calls	40	22	82%	158	178	-11%
Accidents/100,000 Miles	0.46	0.00	46%	0.22	0.08	191%
Miles/Road Failure	5,455	9,786	-44%	8,589	7,394	16%
<b>DEMAND RESPONSE</b>						
					0	
Total Passengers	4,846	4,336	12%	33,052	28,443	16%
System Generated Revenue				\$83,304	\$70,603	18%
Revenue Veh. Miles	32,611	30,865	6%	220,134	202,549	9%
Revenue Veh. Hours	2,478	2,318	7%	16,846	14,726	14%
Passengers/Mile	0.15	0.14	6%	0.15	0.14	7%
Passengers/Hour	1.96	1.87	5%	1.96	1.93	2%
Preventable Accidents	0	0	0%	2	1	100%
Mechanical Road Calls	2	0	200%	25	6	317%
Accidents/100,000 Miles	0.00	0.00	0%	0.91	0.49	84%
Miles/Road Failure	16,306	30,865	-47%	8,805	33,758	-74%
<b>CHARTER SERVICE</b>						
					0	
Charters	779	419	86%	3,588	3,490	3%
Sports Charters	0	0	0%	36,185	45,754	-21%
Total Passengers	779	419	86%	39,773	49,244	-19%
Revenue						0%
Football Shuttle Charters				\$152,657	\$123,399	24%
Trolley Charters				\$13,572	\$12,975	5%
Total Miles	201	57	253%	11,259	12,356	-9%
Total Hours	38.8	16.3	138%	2,034	1,652	23%





**ROUTE PERFORMANCE REPORT**  
December, 2018

ROUTE NUMBER	ROUTE NAME	RIDERSHIP	Percentage of Ridership	MILES	Percentage of Miles	HOURS	Percentage of Hours	Passg/ Mile	Passg/ Hour
10	Sequoyah Hills	202	0.1%	864	0.4%	87	0.6%	0.23	2.32
11	Kingston Pike	24,202	15.6%	26,340	12.9%	2,209	14.7%	0.92	10.96
12	Western Ave	12,210	7.9%	19,191	9.4%	1,310	8.7%	0.64	9.32
13	Beaumont	2,542	1.6%	3,156	1.5%	252	1.7%	0.81	10.08
16	Cedar Bluff Connector	2,749	1.8%	4,573	2.2%	361	2.4%	0.60	7.61
17	Sutherland/Bearden	5,567	3.6%	7,959	3.9%	617	4.1%	0.70	9.03
19	Lakeshore/Lonas Connector	437	0.3%	4,568	2.2%	269	1.8%	0.10	1.63
20	Central Ave/Clinton Hwy	9,424	6.1%	13,222	6.5%	801	5.3%	0.71	11.76
21	Lincoln Park	3,297	2.1%	4,306	2.1%	338	2.3%	0.77	9.75
22	Broadway	22,390	14.4%	17,715	8.7%	1,302	8.7%	1.26	17.20
23	Millertown	4,818	3.1%	8,136	4.0%	715	4.8%	0.59	6.74
24	Inskip/Breda Rd	1,972	1.3%	5,180	2.5%	382	2.5%	0.38	5.17
30	Parkridge	2,575	1.7%	2,737	1.3%	221	1.5%	0.94	11.68
31	Magnolia Ave.	17,276	11.1%	12,733	6.3%	1,071	7.1%	1.36	16.13
32	Dandridge	5,443	3.5%	7,314	3.6%	470	3.1%	0.74	11.58
33	M.L.K.	3,227	2.1%	7,859	3.9%	641	4.3%	0.41	5.03
34	Burlington	5,290	3.4%	12,374	6.1%	751	5.0%	0.43	7.05
40	South Knoxville	3,191	2.1%	5,780	2.8%	375	2.5%	0.55	8.50
41	Chapman Hwy	11,620	7.5%	13,732	6.7%	840	5.6%	0.85	13.83
42	UT/Ft Sanders Hospitals	3,006	1.9%	2,336	1.1%	292	2.0%	1.29	10.28
43	University Heights	0	0.0%	0	0.0%	0	0.0%	0.00	0.00
44	University Park	2,934	1.9%	2,421	1.2%	269	1.8%	1.21	10.91
45	Vestal	4,441	2.9%	5,307	2.6%	374	2.5%	0.84	11.86
90	Crosstown	6,626	4.3%	15,876	7.8%	1,039	6.9%	0.42	6.38
	Other/ Unknown	0							
<b>SUB TOTAL LINE SERVICE</b>		<b>155,439</b>		<b>203,681</b>		<b>14,986</b>		<b>0.76</b>	<b>10.37</b>
82	Trolley (Orange Line)	15,410	35.7%	6,259	43.1%	997	44.4%	2.46	15.46
84	Trolley (Green Line)	8,502	19.7%	3,944	27.1%	674	30.0%	2.16	12.61
86	Trolley (Blue Line)	19,243	44.6%	4,334	29.8%	575	25.6%	4.44	33.47
<b>SUB TOTAL TROLLEY SERVICES</b>		<b>43,155</b>		<b>14,537</b>		<b>2,246</b>		<b>2.97</b>	<b>19.21</b>
<b>TOTAL PASSENGERS WITH TROLLEYS</b>		<b>198,594</b>		<b>218,217</b>		<b>17,232</b>		<b>0.91</b>	<b>11.52</b>
<b>LIFT SERVICE</b>		<b>4,846</b>		<b>32,611</b>		<b>2,478</b>		<b>0.15</b>	<b>1.96</b>
<b>TOTAL SCHEDULED SERVICES</b>		<b>203,440</b>		<b>250,828</b>		<b>19,710</b>		<b>0.81</b>	<b>10.32</b>
<b>TOTAL CHARTER SERVICES</b>		<b>779</b>		<b>201</b>		<b>39</b>		<b>3.88</b>	<b>20.10</b>
<b>GRAND TOTAL ALL KAT SERVICES</b>		<b>204,219</b>		<b>251,029</b>		<b>19,749</b>		<b>0.81</b>	<b>10.34</b>

**City of Knoxville - Knoxville Area Transportation  
Statement of Net Position  
As of December 31, 2018**

	<b>Operating Activities</b>
<b>Assets</b>	
Current Assets:	
Receivables:	
Federal Grants Receivable	22,038
State Grants Receivable	1,608,024
Intrafund Receivables	3,398,639
Inventories	1,231,345
Total Current Assets	6,260,046
<b>Noncurrent Assets:</b>	
Land & Site Improvements	2,757,150
Building & Building Improvements	32,599,049
Equipment & Vehicles	38,541,440
Other	49,000
Less: Accumulated Depreciation	(33,183,130)
Total noncurrent assets	40,763,508
Total Assets	47,023,553
<b>Liabilities:</b>	
Current Liabilities	740,997
Total Liabilities	740,997
<b>Net Assets:</b>	
Net Investment in Capital Assets	40,763,508
Unrestricted	5,519,049
Total Net Position	\$ 46,282,557

**City of Knoxville - Knoxville Area Transportation  
Schedule of Revenues and Expenses Compared to Budget  
For the Period Ended December 31, 2018**

YTD % - Personal Services	48.22% YTD % - Revenue/Expenses					50.00%			
	Current Year:						Prior Year Operating		
	Operating Activities						Actual	Change	%
	Original	Amended	Actual	Variance	%				
<b>Revenue from Operations:</b>									
Charges for Service	\$ 2,120,450	2,120,450	1,218,727	(901,723)	57.5%	1,101,561	117,166	9.61%	
Other Revenue	1,600	79,544	984	(78,560)	1.2%	1,001	(17)	-1.73%	
Total Operating Revenue	<u>2,122,050</u>	<u>2,199,994</u>	<u>1,219,711</u>	<u>(980,283)</u>	55.4%	<u>1,102,562</u>	<u>117,149</u>	<u>9.60%</u>	
<b>Operating Expenses:</b>									
Personal Services	17,245,640	17,245,640	7,947,596	(9,298,044)	46.1%	7,919,007	(28,589)	-0.36%	
Administrative/Office Expenses	2,783,830	2,857,953	1,516,333	(1,341,620)	53.1%	1,324,486	(191,847)	-12.65%	
Fleet Expenses	2,610,950	2,614,770	1,220,012	(1,394,758)	46.7%	1,209,085	(10,927)	-0.90%	
Total Operating Expenses	<u>22,640,420</u>	<u>22,718,364</u>	<u>10,683,941</u>	<u>(12,034,423)</u>	47.0%	<u>10,452,578</u>	<u>(231,363)</u>	<u>-2.17%</u>	
Gain/(Loss) from Operations	<u>(20,518,370)</u>	<u>(20,518,370)</u>	<u>(9,464,230)</u>	<u>(13,014,705)</u>	46.1%	<u>(9,350,016)</u>	<u>(114,214)</u>	<u>1.21%</u>	
<b>NonOperating Revenue:</b>									
Grants	3,208,100	3,208,100	1,604,052	(1,604,048)	50.0%	1,584,572	19,480	1.21%	
Contributions & Transfers	17,310,270	17,310,270	8,035,209	(9,275,061)	46.4%	7,174,763	860,446	10.71%	
Total NonOperating Revenue	<u>20,518,370</u>	<u>20,518,370</u>	<u>9,639,261</u>	<u>(10,879,109)</u>	47.0%	<u>8,759,335</u>	<u>879,926</u>	<u>9.13%</u>	
<b>Change in Net Position</b>			<u>\$ 175,031</u>			<u>\$ (590,681)</u>			

**City of Knoxville - Knoxville Area Transportation  
Schedule of Revenues and Expenses Compared to Budget  
For the Period Ended December 31, 2018**

YTD % - Personal Services

48.22% YTD % - Revenue/Expenses 50.00%

	Current Year:					Prior Year Operating		
	Operating Activities					Actual	Change	%
	Original	Amended	Actual	Variance	%			
<b>Revenue from Operations:</b>								
<b>Charges for Service -</b>								
Farebox Revenue	\$ 1,030,000	1,030,000	478,921	(551,079)	46.5%	495,653	(16,732)	-3.49%
Miscellaneous Subsidies - KAT	79,300	79,300	131,890	52,590	166.3%	79,890	52,000	39.43%
UT Trolley Subsidy	88,150	88,150	44,075	(44,075)	50.0%	44,075	-	0.00%
Football Shuttle	170,000	170,000	152,657	(17,343)	89.8%	123,399	29,258	19.17%
Charter Fees	39,000	39,000	13,572	(25,428)	34.8%	15,375	(1,803)	-13.28%
Ticket Sales	714,000	714,000	397,612	(316,388)	55.7%	343,169	54,443	13.69%
<b>Total Charges for Service</b>	<b>2,120,450</b>	<b>2,120,450</b>	<b>1,218,727</b>	<b>(901,723)</b>	<b>57.5%</b>	<b>1,101,561</b>	<b>117,166</b>	<b>9.61%</b>
<b>Other Revenue -</b>								
Insurance Proceeds	-	-	-	-	-	97	(97)	-
Encumbrances carried Forward	-	77,944	-	(77,944)	-	-	-	-
Photo I.D.	1,500	1,500	688	(812)	45.9%	862	(174)	-25.29%
Miscellaneous Revenue	100	100	296	196	296.0%	42	254	85.81%
<b>Total Other Revenue</b>	<b>1,600</b>	<b>79,544</b>	<b>984</b>	<b>(78,560)</b>	<b>1.2%</b>	<b>1,001</b>	<b>(17)</b>	<b>-1.73%</b>
<b>Total Operating Revenue</b>	<b>2,122,050</b>	<b>2,199,994</b>	<b>1,219,711</b>	<b>(980,283)</b>	<b>55.4%</b>	<b>1,102,562</b>	<b>117,149</b>	<b>9.60%</b>
<b>Operating Expenditures:</b>								
<b>Personal Services -</b>								
Regular Salaries	12,315,980	12,315,980	5,024,445	(7,291,535)		5,038,159	(13,714)	-0.27%
Holiday Pay	-	-	-	-		2,029	(2,029)	-
Overtime	540,660	540,660	303,267	(237,393)		409,326	(106,059)	-34.97%
Other Compensation	-	-	4,014	4,014		2,539	1,475	36.75%
Compensatory Time	-	-	141,403	141,403		119,051	22,352	15.81%
Long Term Disability	199,620	199,620	80,152	(119,468)		90,133	(9,981)	-12.45%
Section 457 Match	260	260	60	(200)		120	(60)	-100.00%
Other Benefits	5,830	5,830	972	(4,858)		2,430	(1,458)	-150.00%
Annual Leave	-	-	337,223	337,223		328,290	8,933	2.65%
Sick Leave	-	-	148,889	148,889		150,390	(1,501)	-1.01%
Social Security	798,230	798,230	358,102	(440,128)	46.1%	362,346	(4,244)	-1.19%
Pension Contribution	518,610	518,610	214,808	(303,802)		203,686	11,122	5.18%
Group Life Insurance	130	130	21	(109)		44	(23)	-109.52%
Group Health Individual	2,521,890	2,521,890	1,181,540	(1,340,350)		1,055,572	125,968	10.66%
Employers Medicare	186,760	186,760	83,750	(103,010)		85,054	(1,304)	-1.56%
Health Family Premium	-	-	-	-		1,335	(1,335)	-
Vision Care	10	10	1	(9)		2	(1)	-100.00%
Health Care Incentive Contribution	770	770	-	(770)		-	-	-
Dental Insurance	113,700	113,700	48,748	(64,952)		48,400	348	0.71%
Health Wellness Credit	960	960	200	(760)		440	(240)	-120.00%
FUTA/TN SUI	3,730	3,730	401	(3,329)		487	(86)	-21.45%
Pension (Employer Share) - KAT	38,500	38,500	19,600	(18,900)	50.9%	19,174	426	2.17%
<b>Total Personal Services</b>	<b>17,245,640</b>	<b>17,245,640</b>	<b>7,947,596</b>	<b>(9,298,044)</b>	<b>46.1%</b>	<b>7,919,007</b>	<b>28,589</b>	
<b>Administrative/Office Expenses -</b>								
Office Supplies	28,000	26,920	18,254	(8,666)	67.8%	14,678	3,576	19.59%
Operating Supplies	57,000	54,000	33,143	(20,857)	61.4%	31,491	1,652	4.98%
Uniforms	118,800	118,800	82,160	(36,640)	69.2%	50,094	32,066	39.03%
Other Marketing Expense	500	500	35	(465)	7.0%	148	(113)	-322.86%
Printers	1,000	1,000	-	(1,000)		-	-	-
Software Licensing Fees	86,680	130,581	95,484	(35,097)	73.1%	54,536	40,948	42.88%
Computer Software	1,000	1,000	533	(467)	53.3%	768	(235)	-44.09%
Misc. Computer Equipment	-	-	-	-		132	(132)	-
Copier Charges	12,000	12,000	4,481	(7,519)	37.3%	4,487	(6)	-0.13%
Duplication Services	82,000	87,598	18,261	(69,337)	20.8%	30,997	(12,736)	-69.74%
Dues and Subscriptions	54,000	54,000	37,287	(16,713)	69.1%	37,427	(140)	-0.38%
Postage and Shipping	4,000	4,000	1,146	(2,854)	28.7%	2,056	(910)	-79.41%
Publicity	79,000	79,000	29,922	(49,078)	37.9%	19,930	9,992	33.39%
Communications	-	27,625	6,978	(20,647)	25.3%	7,472	(494)	-7.08%
Long Distance Phone	200	200	96	(104)	48.0%	88	8	8.33%
Cellular Phone Charges	8,500	8,500	3,604	(4,896)	42.4%	3,758	(154)	-4.27%
Internet Access Charge	40,000	40,000	18,865	(21,135)	47.2%	15,374	3,491	18.51%
PBA Telecom Charges	10,970	10,970	5,485	(5,485)	50.0%	6,324	(839)	-15.30%
Legal Notices	1,500	1,500	-	(1,500)		771	(771)	-
Risk Management - Insurance Charge	10,640	10,640	5,322	(5,318)	50.0%	-	5,322	100.00%
Risk Management - KAT Insurance Charges	486,580	486,580	243,294	(243,286)	50.0%	245,304	(2,010)	-0.83%
Equipment Leases	9,730	9,730	4,866	(4,864)	50.0%	6,480	(1,614)	-33.17%
Environmental Services	6,000	6,000	-	(6,000)		5,835	(5,835)	-
Banking Services	10,000	10,000	6,078	(3,922)	60.8%	6,219	(141)	-2.32%
Legal - Outside Counsel	30,000	92,000	89,324	(2,676)	97.1%	14,639	74,685	83.61%
Contract Management	1,119,600	1,119,600	633,011	(486,589)	56.5%	460,308	172,703	27.28%
Background Check Services	8,000	8,000	5,099	(2,901)	63.7%	3,732	1,367	26.81%
Misc. Professional Services	62,000	-	57,543	57,543		57,360	183	0.32%
Registration Fees	10,000	10,000	4,691	(5,309)	46.9%	6,214	(1,523)	-32.47%

	Current Year:					Prior Year Operating		
	Original	Amended	Actual	Variance	%	Actual	Change	%
<b>Operating Activities</b>								
Food	1,000	1,000	363	(637)	36.3%	152	211	58.13%
Transportation - Airline	5,000	5,000	-	(5,000)	-	1,787	(1,787)	-
Transportation - Other	5,000	5,000	58	(4,942)	1.2%	395	(337)	-581.03%
Lodging	10,000	10,000	3,471	(6,529)	34.7%	14,788	(11,317)	-326.04%
Meals & Incidentals	10,000	10,000	222	(9,778)	2.2%	3,385	(3,163)	-1424.77%
Misc. Travel Expenditures	-	-	38	38	-	405	(367)	-965.79%
Other Safety Expense - KAT	70,000	70,000	23,650	(46,350)	33.8%	26,030	(2,380)	-10.06%
Buildings & Grounds Maintenance - KAT	161,380	161,380	-	(161,380)	-	100,128	(100,128)	-
Other Taxes & Fees - KAT	2,500	2,500	1,663	(837)	66.5%	1,498	165	9.92%
Rentals	-	-	-	-	-	2,100	(2,100)	-
Repair and Maintenance Services	40,500	40,500	10,186	(30,314)	25.2%	7,801	2,385	23.41%
Electricity, Gas, Water, Wastewater	140,000	140,000	70,410	(69,590)	50.3%	77,867	(7,457)	-10.59%
Grants & Benevolences	750	750	230	(520)	30.7%	478	(248)	-107.83%
Transfer - Equipment Replacement	-	1,080	1,080	-	100.0%	1,050	30	2.78%
Total Administrative/Office Expenses	<u>2,783,830</u>	<u>2,857,953</u>	<u>1,516,333</u>	<u>(1,341,620)</u>	<u>53.1%</u>	<u>1,324,486</u>	<u>191,847</u>	
<b>Fleet Expenses -</b>								
Other Shop Expense Supplies	-	-	3,752	3,752	-	27,083	(23,331)	-621.83%
Repair and Maintenance Supplies	-	(5,000)	-	5,000	-	855	(855)	-
Parts	400,000	400,000	301,441	(98,559)	75.4%	445,081	(143,640)	-47.65%
Fuel	2,152,450	2,102,450	853,393	(1,249,057)	40.6%	698,522	154,871	18.15%
Oil	58,500	117,320	58,701	(58,619)	50.0%	37,544	21,157	36.04%
Misc. Operating Equipment	-	-	2,725	2,725	-	-	2,725	100.00%
Total Fleet Expenses	<u>2,610,950</u>	<u>2,614,770</u>	<u>1,220,012</u>	<u>(1,394,758)</u>	<u>46.7%</u>	<u>1,209,085</u>	<u>10,927</u>	
Total Operating Expenses	<u>22,640,420</u>	<u>22,718,364</u>	<u>10,683,941</u>	<u>(12,034,423)</u>	<u>47.0%</u>	<u>10,452,578</u>	<u>231,363</u>	<u>2.17%</u>
<b>Gain/(Loss) from Operations</b>	<b><u>(20,518,370)</u></b>	<b><u>(20,518,370)</u></b>	<b><u>(9,464,230)</u></b>	<b><u>(13,014,705)</u></b>	<b><u>46.1%</u></b>	<b><u>(9,350,016)</u></b>	<b><u>(114,214)</u></b>	
<b>Non-Operating Revenue &amp; Expenses:</b>								
State Department of Transportation	3,208,100	3,208,100	1,604,052	(1,604,048)	50.0%	1,584,572	19,480	1.21%
General Fund Transfer	12,368,700	12,368,700	6,184,356	(6,184,344)	50.0%	4,868,778	1,315,578	21.27%
Transit Grant Revenue Transfers	4,941,570	4,941,570	1,850,853	(3,090,717)	37.5%	2,305,985	(455,132)	-24.59%
Total Non-Operating Revenue & Expenses	<u>20,518,370</u>	<u>20,518,370</u>	<u>9,639,261</u>	<u>(10,879,109)</u>		<u>8,759,335</u>	<u>879,926</u>	
<b>Excess (Deficiency) of Revenue over Expenses</b>	<b><u>\$ -</u></b>	<b><u>-</u></b>	<b><u>175,031</u></b>			<b><u>(590,681)</u></b>		

## Transit Implications of the Recode Knoxville Plan

For **successful, high quality transit to succeed**, it requires:

- **a good density within walking distance of major corridors**
- **diversity of passengers** that can easily make use of it, including seniors and retired persons, business professionals and graduate students, and those working low wage as well as higher wage jobs.

This requires a diverse mix of housing types within walking distance of transit corridors.

KAT **applauds the mixed-use corridors identified in the plan**. If developed to its full potential, this can provide additional housing opportunities for those who choose to live along urban corridors and enjoy the excitement of an urban environment.

We are, however, concerned about the **reduction in the types of housing opportunities** with the redesigned zoning of many of Knoxville's core neighborhoods. Reducing the opportunity for well-designed triplexes, fourplexes or bungalow courts within the urban core – in particular within ¼-mile of core transit services - also **reduces the opportunity for a large segment of the residential population who may want to take transit**, but either

- a) don't want to live along a busy corridor (or cannot afford the associated higher costs)
- b) cannot afford or choose not to be burdened with single family home ownership

Examples of this demographic would be:

- **seniors** who want to downsize
- **graduate students** with small children
- **young people** new to the workforce
- new residents of Knoxville
- **lower income residents** whose household income could benefit from good transit access

By not providing these opportunities, **developers for rental units will choose properties far from transit routes**, in areas that are difficult to serve with transit, and require longer passenger commutes to reach destinations. This **negatively affects transit, congestion, air quality and sustainability and opportunities for job access and upward mobility**. While we know these developments are occurring and will continue to occur, we would love for Knoxville's rental and non-single family housing community to have a locational choice, and the opportunity for good transit access.



***For high quality transit to succeed in Knoxville, KAT recommends including the potential for mid-level housing opportunities within ¼ mile of the major corridors, with detailed, thoughtful design guidelines to protect the character of Knoxville's beautiful neighborhoods.***