



**kat**

KNOXVILLE  
AREA TRANSIT

# Revenues

- Farebox, UT sport-related and subsidies for service exceed budgeted amounts.
- Charter revenue is far less than budget due to impact of new charter regs.
- Express routes operated without full requested subsidies.
- Year-end revenue projection on target with budgeted revenues.

# LIFT Expenses

- New software is resulting in service efficiencies.
- New service area boundary effective 11/2008 for weekends, and 2/2009 for weekdays=\$10,000 monthly
  - Did not realize full year savings
  - Currently some non-work related trips “grandfathered” 82 trips per month=\$2,000
  - CAC Transit providing work-related trips with TPO Local Coordination Plan, JARC funding

# Other Expenses

- Payroll at budget for first half of year, second half is usually less:
  - UT Sports related revenue covers overtime.
  - More detailed payroll related data available.
- Fuel 10% under budget through first half of the year, continued savings anticipated.
- Year-end expense projection on target with budgeted expenses.

# 2008/2009 Accomplishments

- Trapeze software installed & operational
- Four new trolley vehicles in service
- Issued purchase order for nine replacement buses
- TPO providing oversight on Transit Development Plan – 3/17 workshop
- New farebox system installed with a new fare structure effective 1/20/2009
- New Brand and logo developed

# 2009/2010 Projections

- At least \$4 million (100%-no match) anticipated in economic recovery/stimulus:
  - Vehicles and Particulate Matter Filters
  - Magnolia Ave Facility Update
  - AVL Project
- HUGE service change:
  - Transit center routing
  - System needs to shrink to maintain current funding
- Transit Center becomes operational