http://www.katbus.com/ 400 W Main St Ste 685 Knoxville, Tn 37902-2405

General Information								Financial Information				on	Performance Measure Targets - 2021
Urbanized Area Statistics - 2	2010 Census	Service Consumption				Database I	nformation	Sources of Operating Funds Expended				Operating Funding Sources	Performance Measure - Asset Type - Target % not in State of Good Repair
Knoxville, TN 438 Square Miles 558,696 Population 74 Pop. Rank out of 498 UZAs		7,726,100 Annual Passenger Miles (PMT) 2,531,312 Annual Unlinked Trips (UPT) 8,257 Average Weekday Unlinked Trips				NTDID: 4	0002	Fares and Directly Generated		\$1,948,127	9.0%		Equipment - Automobiles - 40%
						Reporter Type: F	ull Reporter		Local Funds	\$8,186,406			Equipment - Trucks and other Rubber Tire Vehicles - 0%
						Asset Type: Tier II			State Funds	\$4,068,954	18.7%	34.6%	Facility - Administrative / Maintenance Facilities - 0%
		5,665 Average Saturday Unlinked Trips				Sponsor NTDID:		Federal Assistanc	eral Assistance	\$7,504,258	34.6%		Facility - Passenger / Parking Facilities - 0%
		1,774 A	verage Sunday Un	linked Trips								9.0%	Rolling Stock - BU - Bus - 0%
								Total Operati	ng Funds Expended	\$21,707,745	100.0%		Rolling Stock - CU - Cutaway - 0%
						Assets						18.7%	Rolling Stock - VN - Van - 0%
Service Area Statistics		Service Supplied				Revenue Vehicles	100			Funds Expended		37.7%	
104 Square Miles 187,603 Population		3,238,057 Annual Vehicle Revenue Miles (VRM)				Service Vehicles	17	Fares and Directly Generated		\$0	0.0%		
		258,477 Annual Vehicle Revenue Hours (VRH)				Facilities	2	Local Funds		\$401,033			
				Maximum Service (Frack Miles		_	State Funds	\$401,033	10.0%		
		100 V	ehicles Available fo	or Maximum Service ((VAMS) I	ane Miles		Fed	eral Assistance	\$3,208,267	80.0%		
											400.00/	Capital Funding Sources	
			Modal Charac	teristics				Total Cap	tal Funds Expended	\$4,010,333	100.0%		
	Vehicles O												
Modal Overview					s of Capital Funds			Summary of Operating Expenses (OE)					
	Directly	Purchased	Revenue	Systems and	Facilities and								
Mode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total		Labor	\$16,255,231	74.9%	10.0%	
Demand Response	18		\$1,165,047	\$0	\$0	\$0	\$1,165,047		Is and Supplies	\$2,537,855	11.7%	80.0% 10.0%	
Bus	60	-	\$2,058,809	\$335,380	\$231,281	\$219,816	\$2,845,286		Transportation	\$0	0.0%		
Total	78	-	\$3,223,856	\$335,380	\$231,281	\$219,816	\$4,010,333		ating Expenses	\$2,909,739	13.4% 100.0%		
								Reconciling OE Cas	Operating Expenses	\$21,702,825 \$4,920	100.0%		
									Transportation	\$ 4 ,920			
									ted Separately)	\$0			
								(· · · ·					
Operation Characteristics								Fixed Guideway	Vehicles Available				
	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Directional	for Maximum	Vehicles Operated in		Percent Average Fleet	
Mode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Miles	Service	Maximum Service	S	pare Vehicles Age in Years ^a	
Demand Response	\$2,215,637	\$124,862	\$1,165,047	413,802	60,941	411,780	31,878	0.0	27	18		50.0% 3.1	
Bus	\$19,487,188	\$1,505,861	\$2,845,286	7,312,298	2,470,371	2,826,277	226,599	0.0	73	60		21.7% 7.0	
Total	\$21,702,825	\$1,630,723	\$4,010,333	7,726,100	2,531,312	3,238,057	258,477	0.0	100	78		22.0%	
Performance Measures		Sec	rvice Efficiency						Service Effect	wanasa			
r enormance measures	Oper	rating Expenses per		ating Expenses per		_	Operating Expenses p	er Passenger Ope	rating Expenses per		Trips per	Unlinked Trips per	
Mode		ehicle Revenue Mile		nicle Revenue Hour		Node	- F		nked Passenger Trip	Vehicle Rev		Vehicle Revenue Hour	
Demand Response		\$5.38		\$69.50	[Demand Response		\$5.35	\$36.36		0.1	1.9	
Bus		\$6.90		\$86.00		Bus		\$2.66	\$7.89		0.9	10.9	
Total		\$6.70		\$83.96	٦	Fotal		\$2.81	\$8.57		0.8	9.8	
Operating Expense per Vehi	icle Revenue	Operating Expense per	r Passenger Mile:	Unlinked Passer	nger Trip per Vehicle	Oper	ating Expense per Vehicle	Revenue	Operating Expense per	Passenger Mile:	Unlinked Pa	assenger Trip per Vehicle	
Mile: Bus		Bus	-	Revenu	e Mile: Bus		Mile: Demand Respon	se	Demand Res		Revenue M	lile: Demand Response	
0.00	\$3.00			1.50		\$8.00		\$6.00		0.40			
6.00	\$2.00			1.00		\$6.00	-	\$4.00		0.30			
6.00													
\$4.00	\$1.00			0.50		\$4.00		\$2.00		0.20			
	\$1.00			0.50		\$2.00		\$2.00		0.20			

Notes: ^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.