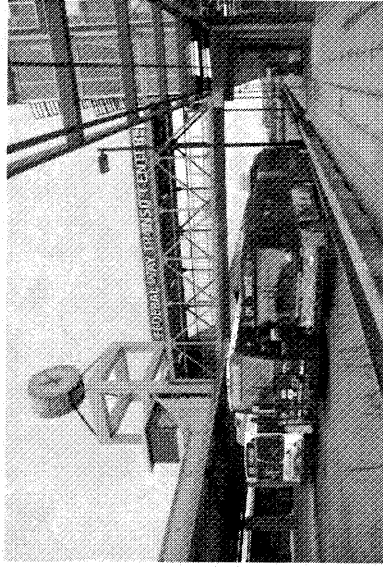


Washington State

Summary of Public Transportation — 2005



The Federal Way Transit Center opened for service on February 11, 2006, with most of the construction accomplished in 2005. The facility includes approximately 1,200 parking stalls and nine bus bays to serve the initial 15 routes that connect there. The three transit agencies represented in the photo, Pierce Transit, Sound Transit, and King County Metro Transit, underscore the intermodal framework that public transportation relies on to work effectively and efficiently between transit systems.

August 2006



**Washington State
Department of Transportation**
Public Transportation and Rail Division

*with partial financial assistance through grants from the
U.S. Department of Transportation, Federal Transit Administration,
and Federal Highway Administration*

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For additional copies, contact:

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Public Transportation and Commute Options Office
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Each year, the Washington State Department of Transportation

(WSDOT) reports on the status of public transportation in Washington State. The annual report provides uniform data to transit providers, the Legislative Transportation committees, and local and regional governments.¹

Today, there are 28 local governmental public transportation systems in Washington State—20 of which are Public Transportation Benefit Areas (PTBAs). This introduction includes a statewide map showing the location and service areas of these systems. The two newest transit systems, Asotin County Transit and Columbia County Public Transportation, are reporting data for the first time this year. Not included in this report are Washington State Ferries and the many non-profit and for-profit public transportation providers across the state. A summary of community transportation providers will be provided as a companion to the Summary of Public Transportation when collection of data is complete.

Database Has Streamlined Reporting and Analysis

WSDOT collects transit system data electronically and downloads the information into a database. This improves the accuracy of the data and simplifies the preparation of this data-intensive report. In addition, the data becomes more useful by storing information in an organized format so the data can be easily retrieved and used for additional purposes.

Organization of the Summary

This year's summary is organized in five sections and four appendices.

Highlights

This section briefly describes significant developments for public transportation in Washington State during 2005 and 2006. A broad range of public transportation programs and issues are summarized.

Statewide Operations Overview

This section presents a statewide picture of transit performance:

- statewide ridership increased 1.8 percent over 2004,
- fixed route ridership increased 1.14 percent over 2004,
- demand response ridership increased 2.12 percent over 2004,
- vanpool ridership increased 11.50 percent over 2004,
- service miles increased for most bus, light rail, and commuter services,
- local tax revenues increased, and
- expenses for services increased.

The statewide operations overview also shows transit's performance against a set of benchmark measures created in 2002.

Operating Characteristics for Each System

The bulk of the report is devoted to profiles of each transit system's operating characteristics, services, and achievements for 2005, accompanied by its objectives for 2006 and plans through 2011. The profiles are divided into three sections according to the size of the transit system and then organized alphabetically.

¹The annual summary of public transportation is required by Section 35.58.2796 RCW.

Introduction

Systems Serving Urbanized Areas

- C-TRAN
- Community Transit
- Everett Transit
- King County Metro Transit
- Pierce Transit
- Sound Transit
- Spokane Transit Authority

Systems Serving Small City Areas

- Ben Franklin Transit
- Cowlitz Transit Authority d.b.a. CUBS
- Intercity Transit
- Kitsap Transit
- Link Transit
- Skagit Transit
- Whatcom Transportation Authority
- Yakima Transit

Systems Serving Rural Areas

- Asotin County Transit
- Clallam Transit System
- Columbia County Public Transportation
- Garfield County Public Transportation
- Grant Transit Authority
- Grays Harbor Transportation Authority
- Island Transit
- Jefferson Transit Authority
- Mason County Transportation Authority
- Pacific Transit
- Pullman Transit
- Twin Transit
- Valley Transit

Appendices

The appendices include a glossary of terms related to public transportation and statewide statistical summaries of operating and financial characteristics.

Public Transportation Continues Upward Trend

Public transportation in Washington plays an increasingly vital and well-supported role in the state's transportation system. The legislature approved significant new funding for transportation and many communities have stepped up with local dollars to close gaps in funding due to Initiative 695. Consensus is building around the idea that our state must use a broad range of strategies to meet our growing travel demand, exacerbated by higher fuel prices and congested roadways. The information contained in this 2005 report suggests that to a great extent this shift in understanding has already taken place.

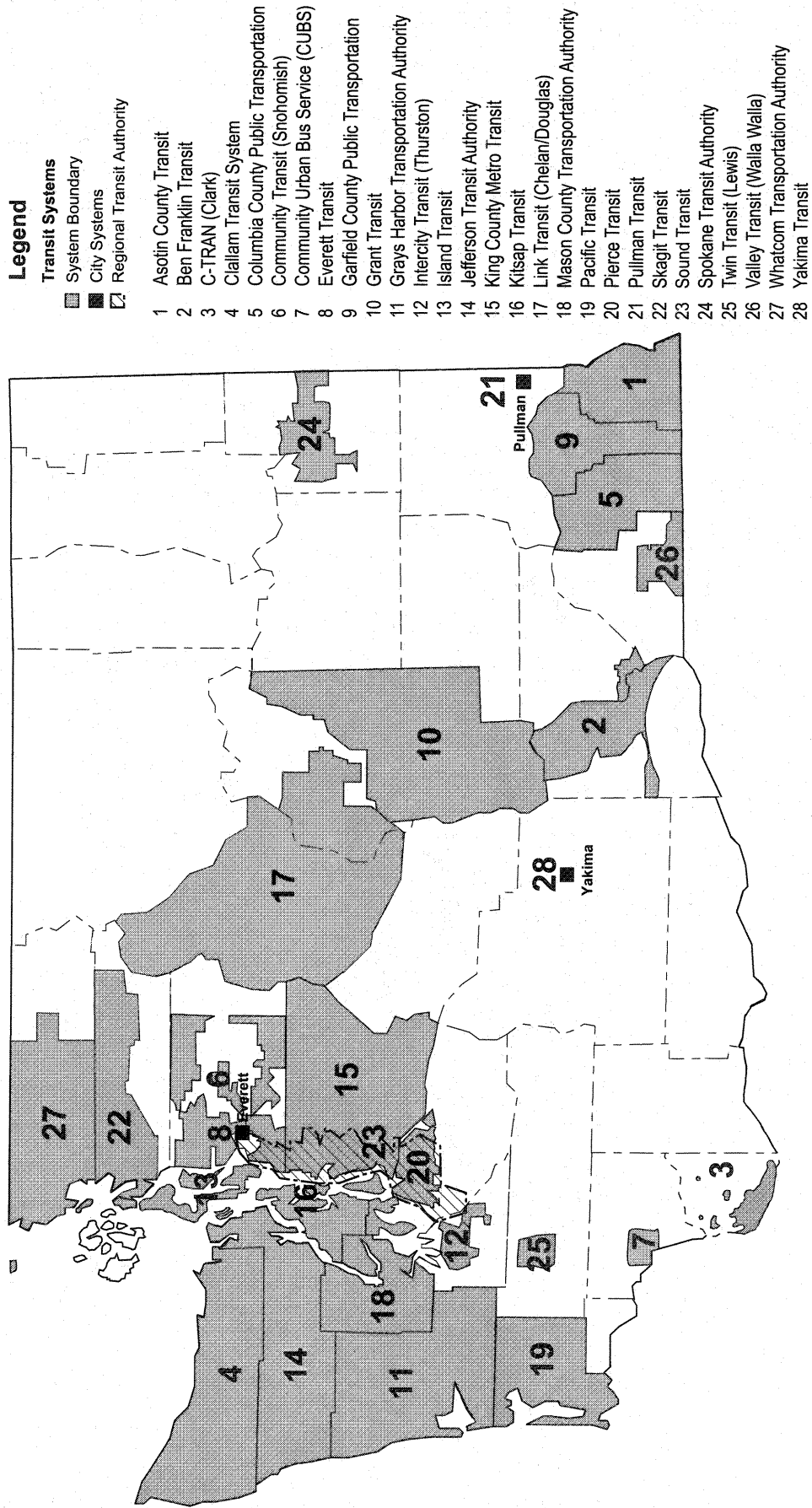
Public transportation provides access for millions of people to get to work, school, medical appointments, and other everyday activities. After two years of declining ridership primarily due to service cuts, public transportation ridership began to rise in 2003, and continues its second year of steady growth in 2005. In 2005, Washington residents took over 173 million trips using public transportation—a 1.8 percent increase over 2004. The largest increases in passenger trips occurred among mass transit commuter rail, light rail, and vanpool services.

Based on the transit system profiles in this report, transit services have improved in much of the state. Service levels have increased for almost every mode of public transportation, most significantly among services in dense urban areas. Transit agencies have increased levels of service and developed many new products and services to meet the diverse needs of their riders. Illustrative of this, Sound Transit continued operating light rail service in Tacoma, Commuter Rail from Tacoma to Everett, and expanded major construction of the Link Light Rail System, from downtown Seattle to Sea-Tac International Airport. Other transit agencies not located among dense urban corridors have utilized vanpool services to reduce congestion by participating in the Vanpool Investment Program. Updates on public transportation services, construction, and expansion can be found online at the Washington State Department of Transportation, or any of the transit agencies contained in this Summary.

In addition, major projects underway are improving commuter and intercity rail, further developing light rail, and extending the HOV system. The completion of these projects will greatly enhance the effectiveness and attractiveness of public transportation. Milestones reached in the public transportation industry are highlighted in the next chapter of this report.



Washington State Public Transportation Transit Authorities



The following are milestones in Washington State public transportation for the entire year of 2005 and the months in 2006 preceding publication.

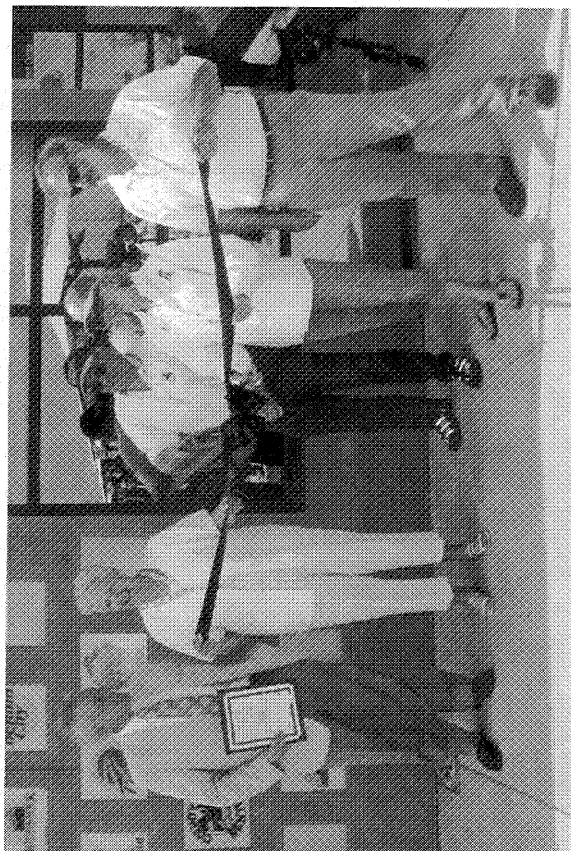
MCTA Goes In-House *January 2005*

Mason County Transportation Authority (MCTA) was on the move to transfer, consolidate, and improve the efficiency of their operations after 12 years of contracting out all services. MCTA moved all operations "in-house" that resulted in the renovation of the facility that will house all operations, administration, and maintenance services, significantly increasing their operational expenses. The change allowed MCTA to have more flexibility with their vehicles and increase communication between branches of the agency.



BFT Opens New Three Rivers Transit Center *February 2005*

Ben Franklin Transit (BFT) completed their goal of a customer service center, transit center, and central office location, with the opening of their new Three Rivers Transit Center. This transit center was a year in development and continues to further BFT's mission of connecting community and providing quality service to their customers. Aiding the completion of this large capital project were federal and state grants that eased the financial situation of BFT. This also allowed for benefits to be passed onto BFT's customers through no fare increases and stable, reliable bus routes. Three Rivers Transit Center boasts a conference room where the BFT's board has held community meetings, and solicited feedback from customers about future transit needs.



Intercity Transit Expands February 2005

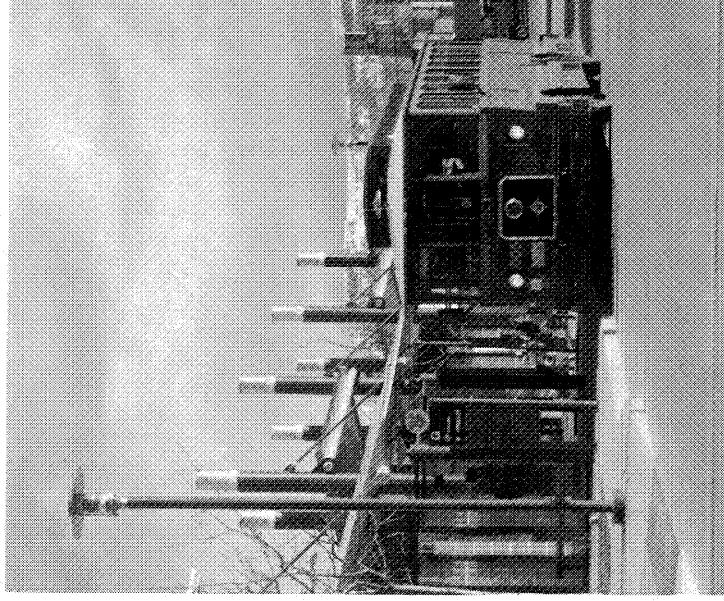
Intercity Transit (IT) continued its plans for expanding service through a series of projects. IT completed its second phase out of three by increasing system wide service hours by 11 percent. IT expanded the vehicle fleet by 13 buses, replaced four buses, and increased the vanpool fleet by 22 vehicles. Furthermore, in July IT acquired additional acreage for central base operations that represents significant progress towards their goals of increasing service. Through the increase in vehicles, real estate, and service hours, Intercity Transit has reclaimed some of its previous service levels not seen since the reduction of the Motor Vehicle Excise Tax revenue in 2000.

Community Blazes High Tech Path for Public Transportation March 2005

Community Transit (CT) set the bar for high tech public transportation with two initiatives that will benefit customers and the environment. First, the introduction of Wi-Fi technology to the buses has allowed customers to use cell phones, laptops, and myriad other electronic communication devices. Second, CT has replaced some of their older buses with the new Invero buses. These buses are more aerodynamically designed, have better fuel economy and advanced exhaust systems, and run on low sulfur diesel, translating to less pollutants being expelled into the air.

Link Transit Improves Performance March 2005

Taking a hard look at performance measures and striving to work more efficiently, Link Transit improved some of their service statistics. Beginning in March 2005, Link Transit increased their fixed route hours on their trolley service while reducing their more expensive Paratransit route hours. Working in conjunction with this on November 1, was the installation of new Paratransit software and Mobile Data Transmitters in the Paratransit vehicles. The ability to locate the vehicles permitted dispatch to re-route the Paratransit vehicles for optimal route efficiency. Reduction in Paratransit costs also stemmed from the addition of new low-floor buses on fixed routes running at higher frequencies that give persons with disabilities and elderly more options.



Major Changes at C-Tran May 2005

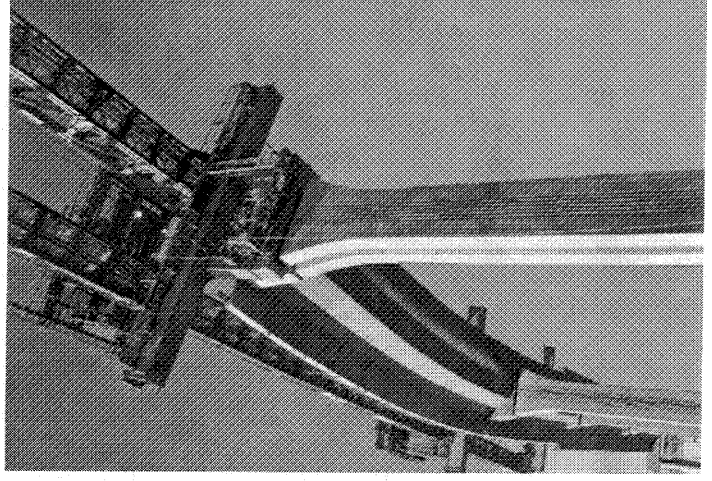
C-Tran completed some major changes by decreasing service boundaries from all of Clark County to the cities of Vancouver, Camas, Washougal, Battleground, La Conner, Ridgefield, and the Town of Yacolt. Included in this new rezoning of public transit service is the Vancouver Urban Growth Area that still serves major employment centers, such as: Kaiser Permanente, Legacy Hospital, WSU Vancouver, and the Vancouver Clinic. Another significant change within C-Tran concerns the financing of services. On September 20, 2005, the voters of the district overwhelmingly approved a 0.2 percent sales tax increase. The combination of the increased sales tax revenue, increased fares, and the new boundary changes will result in a transit system that benefits the Greater Vancouver area.

High Marks for CUBS July 2005

The Community Urban Bus Service (CUBS) received some good news after federal, independent, and internal evaluations of their system. The Federal Transportation Administration completed a triennial review of CUBS with a "no finding" statement. The FTA reviews federal grants recipients to ensure that the transit agencies are complying with guidelines of the grant. A review of "no finding" indicates that a particular transit agency has complied with all requirements of the grant. In addition to the federal review, CUBS was evaluated for their operations procedures by LSC Transportation Consultants (started, summer 2005 – completed, February 2006) and determined that CUBS was operating efficiently and using funds appropriately. Topping off a good year, CUBS had no reportable accidents in 2005.

Light Rail Construction Kicks Into High Gear July 2005

Sound Transit's Central Link light rail construction from downtown Seattle to Sea-Tac International Airport kicked into high gear in July 2005 with the delivery of a massive tunnel boring machine underground and towering aerial supports rising above SR 518 in Tukwila. With construction underway on all but one contract for the 15.6 mile light rail line in 2005, Link light rail began quickly changing Seattle's landscape. Drivers on SR 518 began witnessing an engineering marvel as a 500-ton truss machine lifts and places pre-cast segments of the light rail track bed atop 200 piers along the alignment. By July 2006, the elevated rail segment reached I-5 from the southern station at 154th Street and International Boulevard in Tukwila. Light rail from downtown Seattle to Sea-Tac International Airport will be running by 2009 and is expected to carry up to 45,000 people a day by 2020.



Whatcom Transportation Authority Adds New Routes August 2005

In response to community feedback, Whatcom Transportation Authority (WTA) simplified and expanded its service with a new series of bus routes termed "GO Lines." These new color coded routes run with higher frequency at every 15 minutes, and simplify their numbering system to coincide with the color of the bus line. This format was initially rolled out in August of 2005, and has expanded to include the fourth addition, the Red Line. The easy to remember numbering, and visually impressive color schemes demonstrated WTA's merging of the public's interest in easy to access routes with effective public transportation.



Intermodal Services Benefit Northwest Puget Sound September 2005

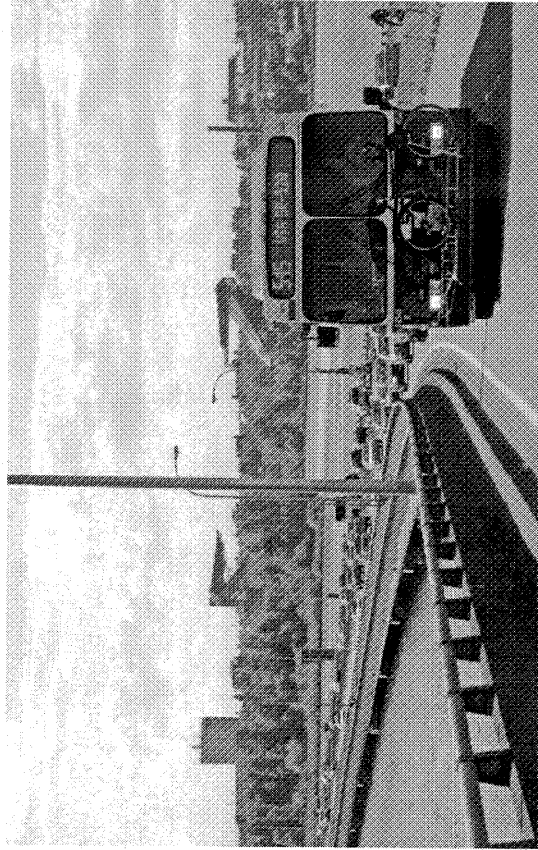
Inter-county service between Skagit, Island, and Whatcom Counties began in September 2005. Transit services between these areas have historically been sparse, and difficult for people to move smoothly from county to county. These new intermodal connections have made transportation easier without long layover times waiting for connecting buses. For example, it is now possible to travel from Anacortes to Seattle on public transportation rather than using more costly private transportation. This cooperation between transit agencies has opened up travel options for customers seeking to travel outside individual transit boundaries. The County Connector was made possible by a two-year, \$2 million grant from WSDOT with funds appropriated by the Washington State Legislature.

Downtown Seattle Transit Tunnel Closure September 2005

A major transit center in King County, the Downtown Seattle Transit Tunnel (DSTT), was closed in September to proceed with the construction that will accommodate light rail and buses for the future Link light rail from Seattle to Sea-Tac. Complaints from customers were minimized due to the outreach campaign informing the public about the closure and re-routing of buses. In conjunction with the DSTT closure, Seattle's waterfront street car traveled its last route on November 19, in preparation for Seattle Art Museum's Waterfront Sculpture Park. Bus routes along the waterfront were re-established to provide similar service, although without the nostalgia. The waterfront street car will be stored until construction of the sculpture park and new KC Metro maintenance facility are completed.

Free Wi-Fi on Select Sound Transit Buses and Trains October 2005

Sound Transit (ST) launched a pilot program offering free wireless internet connectivity on select bus and train routes in October 2005. The pilot program gives commuters on ST Express route 545 between Redmond-Seattle and those on the Everett-Seattle Sounder trains access to the internet for free through their personal computers. The pilot program offers yet another way to make the commute more productive, and is scheduled to end in December of 2006.



Columbia County Public Transportation November 2005

Columbia County Public Transportation (CCPT) became the state's 28th transit agency and in November passed a 0.4 percent sales tax initiative, in order to secure local funding for public transportation. The passage of a sales tax allows the transit agency to provide greater funding for public transportation by not relying solely on grants. In addition, sales tax is a fairly stable funding source that can provide CCPT the spending power to expand services within Columbia County.



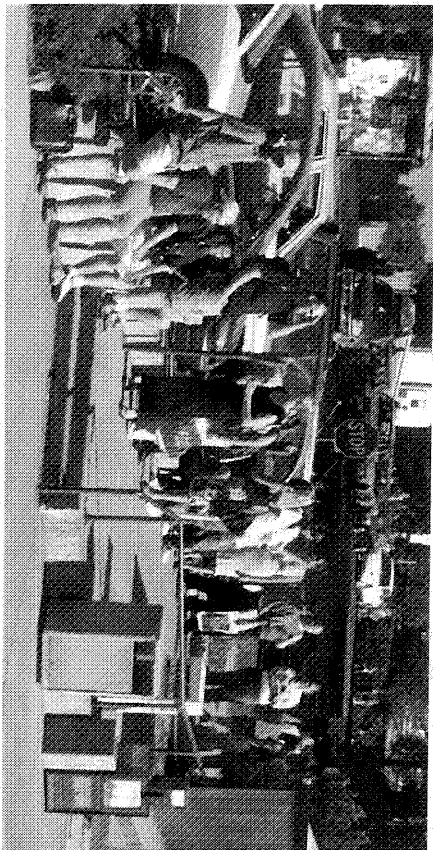
2005-2006 Highlights

Everett Transit Improves Service December 2005

Focusing on ride quality and accessibility, Everett Transit modified some of their routes last year in response to feedback through: customer surveys, community outreach, and other partner agency changes. Building on these goals, Everett Transit finished construction of a Customer Service Center and Station located at Everett Mall. Another construction project got underway with the designing of the Everett College Station.

Pullman Transit Offers Off-Hours Routes December 2005

Pullman Transit has worked to provide additional service to students and community members while school is in session and during breaks. Concurrently with this, Pullman Transit made permanent in 2005 two trial routes on Friday and Saturday evening that will run until 3:00 a.m. the following morning, providing a great service to riders with off hour work schedules. Extended service hours have increased safety and convenience of customers seeking to travel during the early morning hours. To accommodate the general public or students that live in Pullman year round, Pullman Transit expanded their fixed route service by adding holiday service and three new routes during WSU breaks.



Public Transit Agencies Coordinate With Tribes February 2006

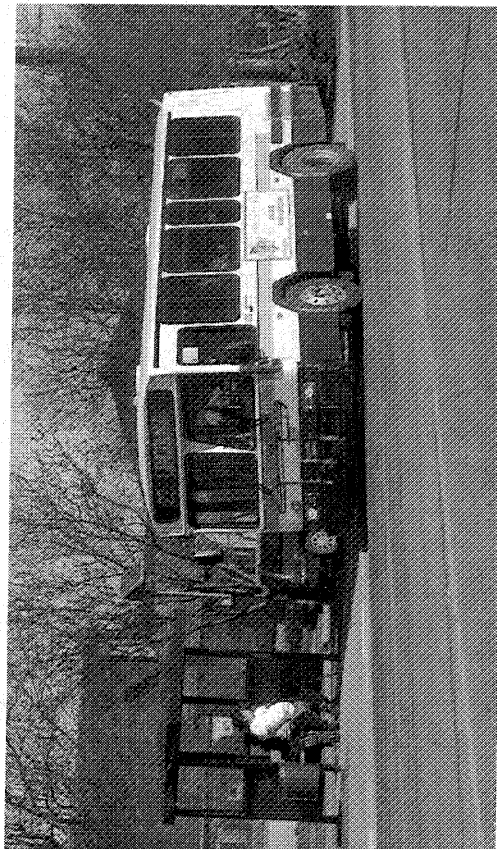
Tribal transportation needs were further enhanced with the distribution of grants in the 2003-2005 biennium. This last year saw the increase in collaborative service between many different Tribes and surrounding communities. The Mason County Transportation Authority demonstrated this coordination in their assistance to Squaxin Transit by leasing a bus, driver training, maintenance services, and administration and dispatching, to the Tribe. These services, valued at \$53,900, help Squaxin Transit provide service to Grays Harbor County via highway 108 from the Tribal Center at Kamliche. Clallam Transit System partners with Makah Public Transit to provide services off the reservation such as Forks and Port Angeles. These services offer tribal members a way to connect with other communities within Clallam County. Other intermodal connections link public transit agencies in Jefferson, Mason, and Grays Harbor Counties on the Olympic Peninsula, making it possible to travel the entire Highway 101 loop using public transportation.

Grants Program Advisory Committee March 2006

Beginning in March 2006, Public Transportation's Grants Program Advisory Committee (GPAC) started holding meetings regarding a variety of topics related to grants in public transportation. GPAC is comprised of a steering committee with members representing diverse interests in public transportation, human services, tribal, and special needs transportation, from all over Washington. The goal of GPAC is provide advice on policy and investment issues related to grants in public transportation to the legislature. GPAC holds monthly meetings to discuss ways to improve the grants process. For example, making sure that the allotment of grants based on formulas is equitable according to characteristics of the organizations applying. Many different types of groups apply for the grants every year ranging from small non-profit organizations to large transit agencies in Washington State, including intermediate-sized tribal nations and rural transit agencies.

Clallam Transit System Helps Environment **April 2006**

Beginning in April, Clallam Transit System made the switch to using B20 Biodiesel blends in its entire vehicle fleet. CTS recognized the need to play their role in reducing the dependency on oil while still offering the same reliable public services it had previously. Biodiesel also represents a cleaner, more environmentally friendly alternative than traditional diesel by producing less sulfates and less particulate matter; equating to less pollutants being put into the atmosphere. CTS joins many other transit agencies that have already committed to the use of alternative fuels.



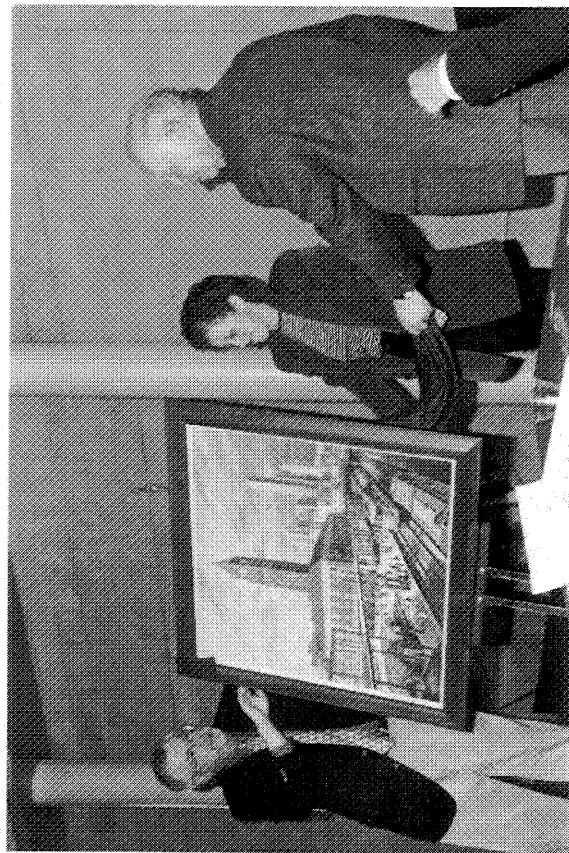
International Bus Roadeo **May 2006**

Every year at the International Bus Roadeo bus operators and maintenance workers from public transportation agencies across the nation and Canada, compete against each other in a series of events designed to test their abilities and demonstrate their skills. The categories represent different length coaches, and another category for maintenance. This year, the 2006 International Bus Roadeo awarded coach operator Matt Chomjak of Community Transit 1st place for his operating skills in the 40-foot coach category. Many other Washington State transit agencies also participated in several different categories and performed well. Congratulations to all of the people in the Washington transit agencies that participated and demonstrated what public transportation in Washington State has to offer.

King Street Station Celebrates a Century

June 2006

Originally built as a hub for the Great Northern and Northern Pacific Railroads in 1906, King Street Station has served the Seattle metropolitan area as a method of transportation of goods, services, and the public for 100 years. King Street Station helped establish Seattle as a major port and trading center for the Northwest at the turn of the century and continues to be a vital transportation center. An additional Amtrak Cascades round trip between Seattle and Portland began on July 1, bringing the total number of trains at the station to 14 Amtrak intercity trains and 12 Sounder commuter trains. The Station also serves as a growing multi modal center for connecting buses and future light rail services.



Summary Report for Community Transportation Providers

July 2006

WSDOT has published information on transit systems for the past 27 years. However, transit systems are not the only providers of public transportation. Numerous private, nonprofit, tribal, and other government agencies provide crucial transportation services throughout the state. Later this year WSDOT will begin publishing annual information on a selection of these community transportation providers. This report will also include information on the agencies which broker transportation for Medicaid clients. A summary of this information will appear in the *Agency Council on Coordinated Transportation (ACCT) 2005-2006 Report to the Washington State Legislature*. When data collection is complete, WSDOT will publish the full report online as a companion to the *Washington State Summary of Public Transportation*.

New Systems

The only new transit agency to report in 2005 is the Columbia County Public Transportation (CCPT). Initially when established, CCPT had no taxing authority and relied on grants to provide service, but has since established a tax to relieve the burden of relying solely on grants. Columbia County Public Transportation represents the 28th transit agency in Washington State.

Efforts to Increase Public Transportation Tax Rates

Finding ways to increase services are difficult prospects for many transit agencies. One common way to do this is by taxation within the service boundaries. Public Transit Benefit Areas can tax from 0.1 to 0.9 percent on sales, only upon voter approval.

Two different elections to increase taxes that fund public transportation occurred this past year. The first election occurred within C-TRAN, a Public Transportation Benefit Area. The voters within the boundaries of C-TRAN approved an increase of 0.2 percent in September that coincides with other changes made at C-TRAN this past year that will be discussed in later sections. Combined with past sales tax increases, C-TRAN now levies 0.5 percent to fund public transportation.

The second election was in November 2005 when Columbia County Public Transportation (CCPT) passed, by voter approval, a 0.4 percent sales and use tax to provide funding for some of their services. Columbia County Public Transportation is a County Transit Agency meaning that their service boundaries include everything within the County limits.

Local Sales and Use Tax Authorized for Public Transportation

	Transit System	Authority*	Last Changed	Sales Tax Rate
1	Asotin County Transit	PTBA	2004	0.2%
2	Ben Franklin Transit	PTBA	2002	0.6%
3	Clallam Transit System	PTBA	2000	0.6%
4	Columbia County Public Transportation	CTA	2005	0.4%
5	C-TRAN (Clark)	PTBA	2005	0.5%
6	Community Transit (Snohomish)	PTBA	2001	0.9%
7	Cowlitz Transit Authority (CUBS)	PTBA	1987	0.1%
8	Everett Transit	City	2004	0.6%
9	Garfield County Transportation ¹	UTBA	N/A	0.0%
10	Grant Transit	PTBA	1996	0.2%
11	Grays Harbor Transportation Authority	CTA	2000	0.6%
12	Intercity Transit (Thurston)	PTBA	2002	0.6%
13	Island Transit	PTBA	2000	0.6%
14	Jefferson Transit Authority	PTBA	2000	0.6%
15	King County Metro Transit	County	2000	0.8%
16	Kitsap Transit	PTBA	2001	0.8%
17	Link Transit (Chelan/Douglas)	PTBA	1990	0.4%
18	Mason County Transportation Authority	PTBA	2001	0.6%
19	Pacific Transit	PTBA	1979	0.3%
20	Pierce Transit	PTBA	2002	0.6%
21	Pullman Transit ²	City	1978	0.0%
22	Skagit Transit	PTBA	1992	0.2%
23	Sound Transit ³	Regional	1996	0.4%
24	Spokane Transit Authority	PTBA	2004	0.6%
25	Twin Transit (Lewis)	PTBA	2004	0.2%
26	Valley Transit (Walla Walla)	PTBA	1980	0.3%
27	Whatcom Transportation Authority	PTBA	2002	0.6%
28	Yakima Transit	City	1980	0.3%

*PTBA = Public Transportation Benefit Area; UTBA = Unincorporated Transportation Benefit Area; CTA = County Transportation Authority.

¹Garfield County Transportation is financed by locally generated tax revenues rather than sales tax.

²Pullman Transit receives two percent of local utility taxes.

³In November 1996, voters approved local funding for Sound Transit that included a 0.4 percent local sales and use tax, a 0.3 percent motor vehicle excise tax, and a rental car tax to finance the construction and operation of the regional transit system.

Efforts to Create or Expand Transit Districts

Changing a service boundary requires the vote of a governing body, and impacts the service delivery of a transit agency. The following transit system boundaries were changed in 2005:

- C-TRAN recently decreased their boundaries to serve only the City of Vancouver and its Urban Grown Boundary, in addition to the city limits of Camas, Washougal, Battle Ground, Ridgefield, La Center, and Yacolt. Previously, C-TRAN served all of Clark County. These changes were initiated by C-TRAN's Public Transportation Improvement Conference (PTIC). The boundary changes in conjunction with other changes throughout the transit agency will be discussed further in C-TRAN's individual transit section.
- Ben Franklin Transit annexed the unincorporated area of Finley into their transit system, expanding their service population and boundaries.

New Federal Guidelines

Congress passed new transportation legislation in 2005 that will impact public transportation in various ways. The Safe, Accountable, Flexible, and Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU), establishes new criteria for distribution of federal funds that affect public transportation. Overall, SAFETEA-LU provides \$286.4 billion in guaranteed funding for federal surface transportation programs over six years through FY 2009, including \$52.6 billion for federal transit programs. This represents a 46 percent increase over transit funding guaranteed in the previous transportation bill, the Transportation Equity Act for the 21st Century (TEA 21). The sections of the bill impact all aspects of public transportation including: special needs populations that rely on public transportation, coordination and planning, safety and security, environmental provisions, alternative fuels, intermodal transportation, and tribal transportation needs. Some of the SAFETEA-LU sections introduce new guidelines and programs, and other programs are enhanced through more direct funding.

Federal and State Grants

The new federal guidelines for grant distribution (SAFETEA-LU) and state grants help transit agencies to provide service to all levels of the community, particularly special needs individuals. For many individuals who use public transportation, secure funding will mean the difference between well timed bus routes, and a poorly coordinated bus system.

In 2006, The Agency Council on Coordinated Transportation (ACCT) staff led a nationally recognized effort with transportation providers and planning organizations across the state to implement a new federal planning requirement for public transportation grant recipients.

The recently passed SAFETEA-LU requires the establishment of locally developed, coordinated public transportation plans for all human services transportation programs. Applicants for WSDOT's public transportation grant program are required to participate in the planning process with their local Regional Transportation Planning Organization (RTPO) or Metropolitan Planning Organization (MPO). Stakeholder groups that include the RTPOs/MPOs, public transportation providers, non-profit human services agencies, health providers, large employers, and consumers will develop and implement the plan.

Because of ACCT's coordination efforts over the past several years, Washington State was able to get a quick jump on meeting the new planning requirements. Many areas in the state already had a coordinated transportation coalition in their community with most of the required stakeholders. Washington's leadership has been recognized by both the Federal Transit Administration and the American Association of State Highway and Transportation Officials. In the spring of 2006 ACCT was invited to present their planning process at the Community Transportation Association of America Expo.

A draft of the plans is due in the fall of 2006 in order for providers to apply for grants and will be incorporated into the RTP/MPO comprehensive plans by July of 2007.

2005 Federal Funding

Area	Funding	Source	Purpose
Seattle-Everett	\$79,514,768	Section 5307	Formula
Spokane	\$6,254,968	Section 5307	Formula
Marysville	\$1,134,185	Section 5307	Formula
Kennewick-Richland	\$1,636,808	Section 5307	Formula
Yakima	\$1,333,439	Section 5307	Formula
Bremerton	\$1,750,485	Section 5307	Formula
Olympia-Lacey	\$1,429,865	Section 5307	Formula
Bellingham	\$1,028,534	Section 5307	Formula
Longview	\$700,753	Section 5307	Formula
Mount Vernon	\$515,719	Section 5307	Formula
Wenatchee	\$630,619	Section 5307	Formula
Seattle	\$21,767,955	Section 5309	Fixed Guideway
Seattle/ Central Link	\$79,360,000	Section 5309	New Starts
Sound Transit/ Sounder	\$3,968,000	Section 5309	New Starts
Commuter Rail			
Community Transit	\$971,779	Section 5309	Bus and Bus Facilities
Edmonds Multimodal Facility	\$971,779	Section 5309	Bus and Bus Facilities
King County Metro	\$4,858,891	Section 5309	Clean Air Buses
King County Metro	\$1,943,557	Section 5309	Airfield Transfer Area
King County Metro	\$1,943,557	Section 5309	First Hill Park & Ride Lot
Pierce Transit	\$971,779	Section 5309	Bus and Bus Facilities
Ben Franklin Transit	\$1,020,367	Section 5309	Bus and Bus Facilities
Intercity Transit	\$971,779	Section 5309	Bus and Bus Facilities
Whatcom Transit	\$1,943,557	Section 5309	Bus and Bus Facilities
Kitsap Transit	\$971,779	Section 5309	Bus and Bus Facilities
Link Transit	\$777,422	Section 5309	Bus and Bus Facilities
Clallam Transit/ Int'l Gateway Center	\$971,779	Section 5309	Bus and Bus Facilities
Grant Transit	\$777,422	Section 5309	Bus and Bus Facilities
Jefferson Transit	\$583,067	Section 5309	Bus and Bus Facilities
WA State Small Bus	\$3,887,113	Section 5309	Buses
Statewide Rural	\$4,429,004	Section 5311	Formula
Statewide Job Access			
FY 2004	\$4,708,484	Section 3037	JARC Allocation
FY 2005	\$4,782,450	Section 3037	JARC Allocation
Total*	\$238,511,633		

*Excludes Vancouver Section 5307 Formula share with Portland, Oregon. In addition excludes Asotin Section 5307 Formula share with Lewiston, Idaho.

Local Funding

Statewide, local tax revenues increased **10.55 percent** from 2004.

Local taxes decreased to represent 75 percent of total operating revenues in 2005, down 1 percent of total operating revenues in 2004.

- 16 of the 28 transit systems increased their local tax revenues by over 10 percent from 2004. Representing the largest increases over 2004, in descending order were: Everett Transit, 97.42 percent; Twin Transit, 74.50 percent; Spokane Transit, 72.98 percent; Pacific Transit, 21.72 percent; and Intercity Transit, 20.72.
- All transit agencies increased local tax revenues by at least 5 percent, from 2004, except for Yakima Transit that increased local tax revenues by 2.32 percent over the same time period.

Statewide, **farebox revenues increased 2.36 percent** from 2004.

Fares represented 10 percent of the total operating revenue for 2005.

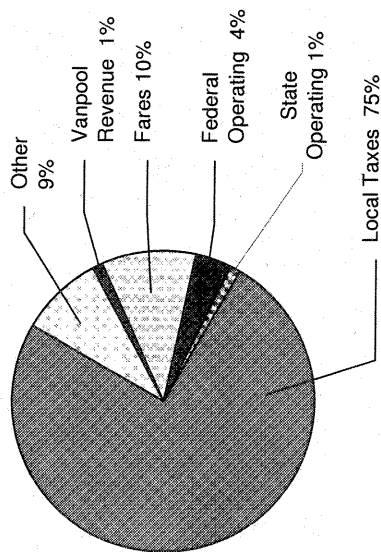
- Mason County Transportation Authority (MCTA) increased their farebox revenues 52.40 percent from 2004. It should be noted that MCTA only collects fares from service outside Mason County.
- Nine transit agencies saw their farebox revenues decrease in 2005. Of these transit agencies, Everett Transit and Twin Transit offset their farebox reductions with increases in local tax revenues.

Statewide, **vanpool revenue increased 14.17 percent** from 2004.

- Statewide vanpool revenue represented 1 percent of total operating revenue, in 2005. This is a decrease from the 2 percent that vanpool revenue represented for total operating revenue in 2004. This is illustrated on the following *Sources of Operating Revenues, 2005*, graph

The graph, *Sources of Operating Revenues, 2005*, shows the percentage share of each revenue source.

Sources of Operating Revenues, 2005



Statewide Levels of Service

According to the U.S. Census Population projections for 2005, approximately 5,275,904 residents in Washington State lived within the boundaries of a transit agency. The decrease of 2.2 percent, from 86.5 percent in 2004 to 84.3 percent in 2005, illustrates this minor decrease. This is partly due to the boundary reductions by one of the urban transit agencies, in addition to methodology changes involving the calculation of transit system populations. Comparatively, people living within the boundaries of King County Metro Transit represented approximately one-third, 34.27 percent, of the population living within transit agency boundaries.

Statewide, fixed route revenue vehicle hours increased by 6.88 percent while revenue vehicle miles for fixed route systems decreased by 7.50 percent, in 2005. Route deviated systems increased their revenue vehicle hours by 25.35 percent, and also increased revenue vehicle miles by 22.91 percent over the same period. Demand response systems also experienced an increase in revenue vehicle hours and revenue vehicle miles in 2005. Vanpool systems continued this upward trend by increasing their revenue vehicle miles.

The table, *Revenue Vehicle Hours by Service, 2002-2005*, depicts the general upward trend of revenue vehicle hours across all services in Washington State, over a four year period.

Revenue Vehicle Hours by Service, 2002-2005

	2002	2003	2004	2005
Fixed Route	5,547,714	5,768,016	5,520,813	5,896,431
Route Deviated	97,317	102,381	100,962	126,555
Demand Response	1,568,064	1,624,648	1,761,381	1,834,347
Vanpool	21,500,697	21,825,885	23,050,757	25,145,813
Passenger Ferry	4,855	5,723	5,746	6,556
Commuter Rail	7,595	9,769	11,732	14,201
Light Rail	11,537	14,597	21,107	20,179
Total	28,737,779	29,351,019	30,472,498	33,044,082

Statewide, fixed route revenue vehicle hours increased 6.88 percent from 2004.

- Link Transit experienced an increase of 19.53 percent in revenue vehicle hours in their fixed route services and a 4.09 percent increase in revenue vehicle miles; a 23.62 percent total increase.
- Everett Transit also increased their fixed route vehicle revenue miles and hours with a combined increase of 22.62 percent.

Statewide, route deviated revenue vehicle hours increased 25.35 percent from 2004.

- Route deviated revenue vehicle hours increased in 2005 for all transit agencies, except for Valley Transit and Jefferson Transit, showing decreases of 10.36 and 0.16 percent respectively.

Statewide, demand response revenue vehicle hours and miles increased 8.41 percent from 2004.

- Twin Transit increased their demand response revenue vehicle hours 97.7 percent from 2004, due to increased ridership on Paratransit services.

- Several transit agencies showed increases in demand response services of at least 15 percent from 2004, including: Ben Franklin Transit, Clallam Transit, Community Transit, Intercity Transit, and Island Transit. Their percentage increases from 2004 were: 20.46, 17.69, 29.88, 21.14, and 31.83, respectively.

Statewide, **vanpool services increased 9.09 percent** from 2004.

- 75 percent of transit agency vanpool services experienced increases of at least 3.5 percent from 2004 service levels.
- C-TRAN phased out their vanpool program, resulting in a 99.02 percent decrease of revenue vehicle miles from 2004.
- 25 percent of transit agencies using vanpool services saw increases in revenue vehicle miles of at least 30 percent. Mason County Transportation Authority saw the largest increase of 62.07 percent in vanpool revenue vehicle miles from 2004.

Comparing revenue vehicle hours among other modes of transportation from 2004 to 2005, passenger ferry systems increased 14.10 percent, commuter rail services increased 21.05 percent, and light rail decreased 4.40 percent.

Ridership

Ridership in 2005 increased 1.80 percent from 2004. This represents the addition of approximately three million passenger trips over one year, totaling 173,609,379 passenger trips for 2005, for all modes of public transportation. The following table, *Passenger Trips by Service, 2002-2005*, shows general increases throughout the past four years by service.

Statewide, **fixed route passenger trips increased 1.15 percent** from 2004.

- Fixed route ridership represents 91.67 percent of overall passenger trips in 2005. This is approximately the same percentage of total passenger trips that fixed route represented in 2004.

Passenger Trips by Service, 2002-2005

	2002	2003	2004	2005
Fixed Route	148,833,116	150,704,205	157,359,130	159,162,843
Route Deviated	893,637	924,109	866,842	1,029,901
Demand Response	4,561,231	4,837,895	5,152,069	5,261,413
Vanpool	4,400,484	4,486,441	4,640,835	5,174,427
Passenger Ferry	288,984	338,520	388,712	453,600
Commuter Rail	817,405	751,163	955,298	1,267,973
Light Rail	366,787	670,383	1,193,162	1,259,222
Total	160,161,644	162,712,716	170,556,048	173,609,379

- Fixed route ridership increased from 2004 for urban, small city, and rural systems, being 0.9 percent, 39.20 percent, and 2.27 percent respectively.

Statewide, **route deviated passenger trips increased 18.81 percent** from 2004.

Statewide, **demand response passenger trips increased 2.12 percent** from 2004.

- Demand response ridership increased in all system sizes. Passenger trips among systems serving urban areas increased 1.09 percent, whereas passenger trips among systems serving small urban areas increased 3.44 percent, and passenger trips among the least populated rural systems increased 4.77 percent.

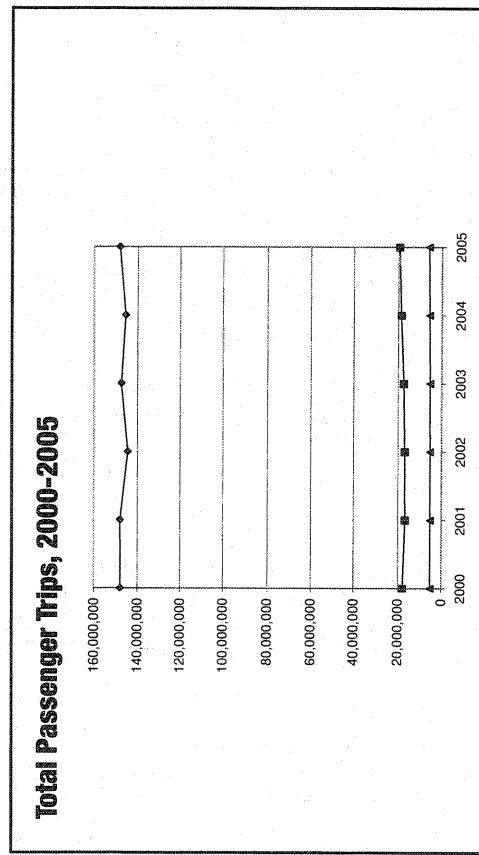
Statewide, **vanpool passenger trips increased 11.50 percent** from 2004.

- Skagit Transit, Yakima Transit, and Mason County Transportation Authority significantly expanded their vanpool programs by increasing passenger trips over 2004 levels by 81.27 percent, 75.25 percent, and 74.12 percent respectively.

- C-TRAN continued the phase out of their vanpool program with a decrease in vanpool passenger trips by 96.25 percent in 2005, totaling 988 passenger trips. Vanpool was completely phased out by the end of 2005.

Passenger trips for passenger ferry, commuter rail, and light rail all experienced increases in 2005 of at least 5 percent. Passenger ferry ridership increased 16.69 percent, compared to commuter rail that increased ridership by 32.73 percent, and light rail that increased ridership by 5.54 percent.

The graph, *Total Passenger Trips, 2000-2005*, illustrates ridership trends over 6 years from 2000 to 2005, according to system size. Ridership has followed a general trend of gradually increasing over the past few years.



The most significant changes in ridership occurred in several different modes across the state.

- Mason County Transportation Authority increased their vanpool ridership 74.12 percent while increasing their system wide farebox revenue by 52.40 percent from 2004.

- Twin Transit increased their demand response ridership by 35.23 percent over 2004 levels.
- Link Transit and Island Transit increased their deviated route ridership levels by over 50 percent from 2004. In addition, Link Transit increased their farebox revenue by nearly 8 percent whereas Island Transit continues to be the only transit agency in the state that has free fares.

Expenditures

Operating Expenses

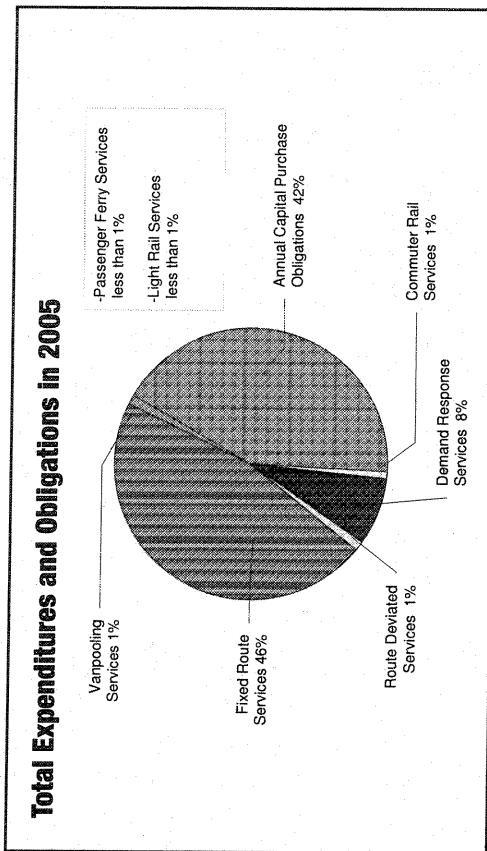
Operating expenses for public transportation in Washington State increased 12.34 percent from 2004 expenses. Increased fuel and insurance costs contributed to overall expenses for many transit agencies. Operating expenses increased for all service modes from 2004. The following are operating costs for services in 2005:

- fixed route service expenses increased 6.99 percent
- route deviated service expenses increased 30.46 percent
- demand response service expenses increased 6.93 percent
- vanpool service expenses increased 4.76 percent
- passenger ferry service expenses increased 6.31 percent
- commuter rail service expenses increased 38.57 percent

Comparing the increases in 2005 from previous operating expense levels in 2004, some increases in service types have not necessarily led to overall increases in percentage share of operating expenditures. Using fixed route as an example, operating expenses increased in 2005, but represents an overall lower percentage share of total operating expenses; 54 percent in 2004 compared to 46 percent in 2005. The percentage share of expenditures rose from 34 percent in 2004 to 42 percent in 2005, reflecting the large capital costs of construction by the large urban systems. Sound Transit drove this statewide increase

with capital expenditures 346 percent over 2004, due to multiple construction projects. Construction projects are discussed further in Sound Transit's system snapshot.

The chart, *Total Expenditures and Obligations in 2005*, illustrates the percentage shares.



Performance Measures for Public Transportation

RCW 35.58.2796 mandates that public transportation have measurable goals of its performance. The performance measures are as follows:

- Passenger trips per revenue vehicle hour
- Passenger trips per revenue vehicle mile
- Operating costs per revenue vehicle hour
- Operating costs per revenue vehicle mile
- Operating costs per passenger trip
- Farebox recovery

The following performance measures reflect statewide data that is grouped according to size of communities served by transit agencies; urban, small city, and rural. Individual performance measures for transit agencies are located at the end of each transit system profile.

Performance measures for this summary report are reported in averages. Since averages are a commonly understood method of communicating complex sets of data, they are used throughout the Summary of Public Transportation.

Passenger Trips per Revenue Vehicle Hour and Passenger Trips per Revenue Vehicle Mile

Public transportation agencies are able to measure their effectiveness through two similar performance measures, passenger trips per revenue vehicle hour and passenger trips per revenue vehicle mile. Large urban areas will typically have higher values on these performance measures due to several factors: Density of urban growth, frequency of bus operation, and size of buses.

Passenger trips per revenue vehicle hour reflects the number of passengers a transit system transports in an hour of service, less the operating and administrative costs.

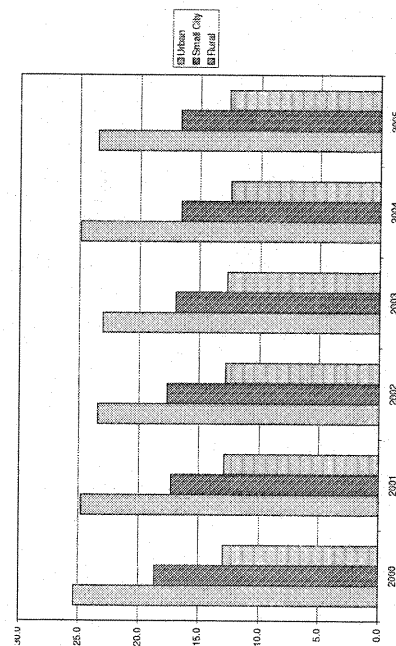
- In 2005, fixed route service outperformed the other service types due to dense urban population, larger buses, and higher frequency routes. Statewide, fixed routes served an average of 23.1 passengers per revenue vehicle hour of service. Small cities served an average of 20.8 passengers, and rural systems served an average of 19.1 passengers per revenue vehicle hour. These averages have decreased from 2004 service levels that served 24.6, 21.1, and 20.5 passengers per revenue vehicle hour, respectively. Despite lower averages in 2005, service levels illustrate a positive correlation to population size; the larger the population, the higher average number of passengers served.

Statewide Operations Overview

- Route deviated services generally operate within smaller population areas, and in 2005 represented 6 rural systems and 1 small urban system. Statewide, performance measures for route deviated systems served 7.3 passengers per revenue vehicle hour. This is only a minor decrease from 2004 that served 7.5 passengers per revenue vehicle hour.
- Demand response services provide transportation needs for special needs populations. Demand response services operate within the different transit system sizes, and in 2005 served an average of 3.0 passengers per revenue vehicle hour. This is a slight increase from 2004 that served an average of 2.8 passengers per revenue vehicle hour.

Statewide trends of passenger trips per revenue vehicle hour data are illustrated on the following graph.

Passenger Trips per Vehicle Revenue Hour, 2000-2005



Passenger trips per revenue vehicle mile reflects the average number of passengers that a transit system transports per mile of service, less the operating and administrative costs. The performance measure, passenger trip per vehicle revenue mile also illustrates a positive correlation between system size and the population within the boundaries of a transit agency. Population, urban density, size of buses, and frequency of buses, all affect passenger trip per revenue vehicle mile data.

- In 2005, all fixed route services remained fairly stable from the previous year, resulting in urban averages of 1.6 passengers per revenue vehicle mile, small city averages of 1.3 passengers, and rural averages of 1.2 passengers per revenue vehicle mile. 2004 had similar data with averages of 1.6, 1.3, and 1.3 passengers per revenue vehicle mile, respectively.
- Route deviated services in 2005 maintained an average of 0.4 passengers per revenue vehicle mile from the previous year.
- Demand response services in 2005 followed a similar pattern of maintaining an average of 0.2 passengers per revenue vehicle mile from the previous year.
- Vanpool services increased slightly in 2005 to average 0.3 passengers per revenue vehicle mile. This is an increase from the average of 0.2 passengers in 2004.

Operating Costs per Revenue Vehicle Hour and Operating Costs per Revenue Vehicle Mile

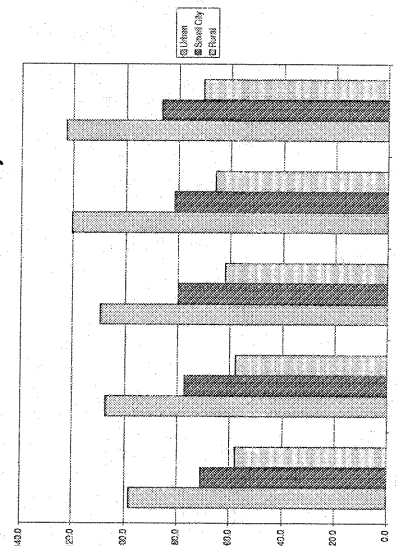
Other measures of efficiency for public transportation are the operating costs per revenue vehicle hour and operating costs per revenue vehicle mile. These performance measures account for administrative, fuel and labor, and maintenance costs in the overall operating expenses for a vehicle. The larger the transit system, the farther the vehicles travel, thereby consuming more fuel and requiring more labor to operate, affecting both revenue and service vehicles.

Operating costs per revenue vehicle hour reflects the overall operating costs per number of hours a transit system provides revenue service.

- Operating costs for fixed route services increased in 2005 to \$102.34 per revenue vehicle hour, compared to \$98.64 in 2004 for urban systems. Small city systems also saw operating costs increase to \$93.47 from the previous year's average \$90.28. Rural systems showed the only decrease for fixed route services with a decrease in 2005 to \$71.45 per revenue vehicle hour from the previous year's average operating cost of \$74.61 per revenue vehicle hour.
- Route deviated services in 2005 saw an increase in operating costs of \$8.37 to average \$70.68 per revenue vehicle hour; up from \$62.31 in 2004. This represents a 13.43 percent increase in one year.
- Demand response services increased operating costs marginally in 2005 to average \$65.59 per revenue vehicle hour. 2004 operating costs per revenue vehicle hour were \$61.68; an increase of \$3.91.

The graph, *Operating Costs per Revenue Hour, 2001-2005*, pictorially illustrates increasing costs as a function of revenue hours, according to system size.

Operating Costs per Vehicle Revenue Hour, 2001-2005



Operating Costs per Passenger Trip

Many different variables affect operating costs per passenger trip data. Often, passengers ride due to low fare rates (including those subsidized by employers and schools), superior marketing, or good service between origin and destination. Therefore, a low cost per passenger trip may be more representative of the system's use, just as a high cost per passenger trip might reflect higher fare rates, ineffective marketing, and/or less frequent service.

Operating costs per passenger trip reflects annual operating costs as a function of the number of passengers a transit system transports — less debt service, capital purchases, or typical transit costs such as rideshare coordination.

- Fixed route services experienced increases in operating costs per passenger trip across all system sizes. In 2005, urban systems average operating costs increased to \$4.57 per passenger, up from \$4.21 the previous year. Small city systems also saw an increase of average operating costs of \$4.97 in 2005, up from \$4.83 the previous year. Rural systems had increases in their average operating costs per passenger trip to \$5.05 in 2005, up from \$4.97 in 2004.
- Route deviated services increased their average operating costs per passenger trip in 2005 to \$10.92 up from \$8.98 in 2004; an increase of 21.60 percent.
- Demand response services continued the trend of increased average operating costs at \$23.30 per passenger trip, up from average operating expenses of \$22.78 per passenger trip in 2004.

Farebox Recovery/Vanpool Revenue Recovery

The largest indicator of farebox recovery is local policy. The lower farebox recovery rates that are typically seen in demand response services, are due to reduced fare, or fare-free policies that encourage ridership among special needs populations; elderly persons, and persons with disabilities. In addition, systems serving larger populations typically result in higher farebox recovery ratios.

Farebox recovery is the percent of annual operating costs recovered by passengers paying fares for all transit services, except vanpools.

- Statewide, fixed route services recovered 12.92 percent of farebox revenue in 2005 as compared to 13.51 percent recovered in 2004.
- Farebox recovery for fixed route services in urban systems decreased slightly to 17.01 percent. Small city systems had a farebox recovery of 7.42 percent, and rural systems recovered 13.75 percent of fares in 2005. All of the different size systems recovered less in 2005 than in 2004, resulting in losses no greater than 0.82 percent, attributed to the rural systems.

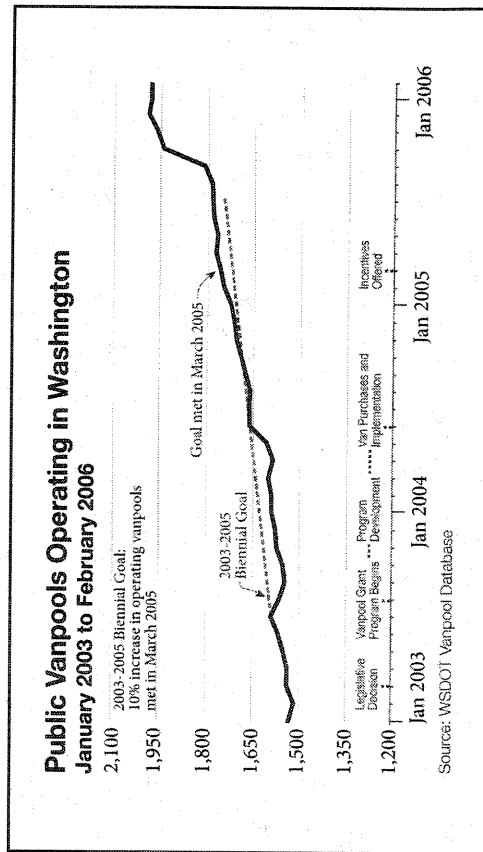
- Route deviated services maintained the same farebox recovery rate of 5.15 percent in 2005.

- Demand response services yielded different results across the system sizes in 2005. Demand response services for urban and rural systems increased farebox recovery to 2.04 percent and 3.79 percent, up from 1.91 percent and 2.83 percent in 2004. Small city demand response showed a decrease in farebox recovery of 2.35 percent, down from 2.56 percent the previous year.

Vanpool recovery is unique in that the fees vanpool participants pay are used to cover the costs of operating the vanpool. In some instances, vanpool fees are expected to cover a portion of capital costs. All vanpool revenue recovery policy is established by the transit system's board of directors.

- Vanpool recovery increased in 2005 to 76.06 percent; up from 71.90 percent in 2004. Transit agencies use vanpool very differently, as is demonstrated by the wide ranging revenue recovery rates for the 16 transit agencies that provide vanpool services. Differences in recovery rates range from low, with 4.15 percent recovery at C-TRAN, to high, with 176.87 percent recovery at Yakima Transit. It should be noted that C-TRAN discontinued their vanpool program in 2005, where as Yakima Transit charges mileage in addition to monthly vanpooling fees.

The following graph illustrates the rising number of vanpool vehicles in service overlaid with goals established for the 2003-2005 biennium. The number of vanpools in service for March 2005 met the established goal, and drastically increased in the latter months of 2005 and beginning of 2006.



Public Transportation Performance Measures

Prepared by: Washington State Transit Association (WSTA)

This report measures the effectiveness of public transportation agencies from 1996 through 2004. These measures track several different areas of transit service performance among transit agencies, including: Average cost per total hour, cost per boarding, cost per passenger mile, and boardings per revenue hour. Performance measures are used for fixed route, demand response, and vanpool, and disaggregated according to system size when appropriate. However, data availability limited the use of measures for every service mode. The sources of data used by WSTA come from the *Summary of Public Transportation* and the *National Transit Database*.

Note: The performance measures prepared by WSTA differ from the performance measures prepared for the *Summary of Public Transportation* due to different assumptions used. WSTA includes route deviated service in the fixed route category, whereas fixed route and route deviated services are reported separately in the *Summary of Public Transportation*. In addition, WSTA's analysis includes cost and operational data from each transit system in its original classification, whereas WSDOT reports them in their current federal classification. For example, Skagit Transit and Link Transit transitioned from rural areas to small urban/small city areas with the 2000 U.S. Census. WSTA elected to continue to calculate these two transit systems in the rural category for consistency in trend analysis and WSDOT reports them in their current federal classification of small urban/small city.

The following performance measures and graphs are from *The Gray Notebook*, June 30, 2006.

Transit Cost Efficiency Goal

The benchmark law required the Transportation Commission to establish a cost efficiency benchmark for the state's public transit agencies. To accomplish this mandate, the Commission worked with the Washington State Transit Association (WSTA), which proposed four measures to address cost efficiency, cost effectiveness, and service effectiveness. This report, prepared by WSTA, updates these four measures with 2004 data. The transit summary data for 2005 has not yet been finalized.

The four adopted benchmarks compile statewide averages for fixed-route (scheduled) service at urban, small urban, and rural transit agencies, and statewide averages for demand response (on-call paratransit) and vanpool services. This allows comparisons of the state's similar transit agencies with each other, although there are still important differences between the agencies. Identifying national peers for benchmarking is also difficult due to the large variations among systems in size, government support, fare levels, costs, and purposes, as well as data collection processes.

WSDOT's annual *Washington State Summary of Public Transportation Systems* provides an overview of each system and is a data source for the transit benchmarks calculated by WSTA. This report is available online at www.wsdot.wa.gov/Transit/. The National Transit Database was used to calculate the passenger mile measure. Also, see the *Trans- portation Benchmarks Implementation Report* at www.wsdot.wa.gov/accountability/benchmarks/BenchmarkImplementationReport.pdf for more background on benchmark limitations, measure development, recent trends, and comparing services and system types.

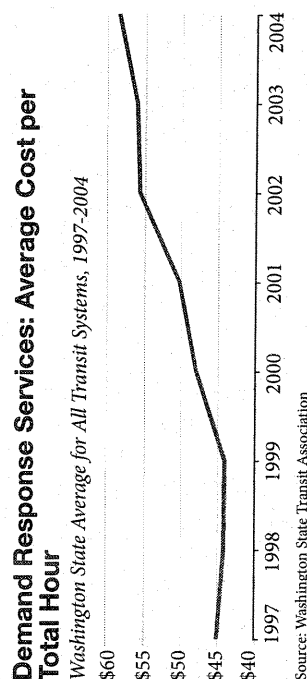
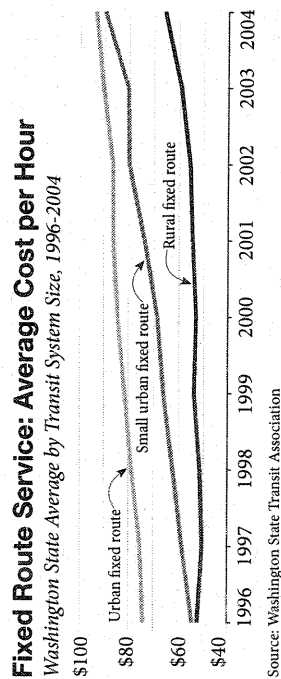
Operating Cost per Total Hour

Costs are directly related to the size of the transit system and the nature of the area served. Larger transit systems are more complex and incur costs for fixed facilities (transit centers, park-and-ride lots, etc.), security, and other areas that are not cost items for smaller systems. They also operate larger equipment in metropolitan areas with higher wage structures than small systems. The 2004 data shows a modest increase in cost per hour for urban systems with a significant increase in the cost per hour for small urban and rural systems.

A closer review of the data indicates this increase reflects significant cost increases at two of the six agencies in the small urban category, Whatcom Transit (24 percent increase) and Kitsap Transit (15 percent increase). In 2004, Kitsap Transit has experienced a significant increase of approximately \$2.0 million, or 10 percent, in its operating cost, primarily due to increased operating costs related to salaries and wages, benefits and fuel. The increase at Whatcom Transit has been traced preliminarily to the fact that 2003 was its first full year with maintenance "in-house"; previously it had contracted the work from the City of Bellingham.

Among the rural systems, increases at Mason Transit (25 percent) and Jefferson Transit (97.7 percent) drove the increased numbers. During this time, Mason Transit's operations were being brought in-house from a private operator, requiring a duplication of costs for several months. Mason Transit also purchased a new operating facility and renovated it, incurring a number of one-time costs. Many of these costs were classified as operating rather than capital costs.

The average cost per hour for demand-response service increased slightly in 2004. The cost per hour has remained stable over several years despite inflationary pressure.



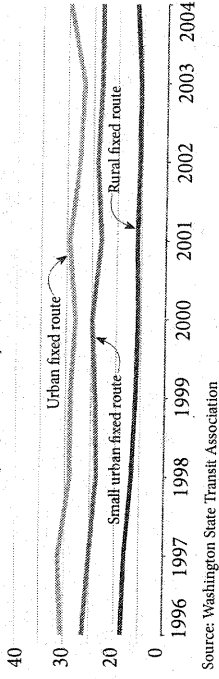
Boardings per Revenue Hour

This measure also illustrates the importance of the characteristics of the area served on a transit system's performance. Boardings¹ per revenue hour generally depend on density and service type—local, urban service performs better than express service.

Boardings per revenue hour increased by over 10 percent for urban systems and over 6 percent for small urban systems. The increase for the urban category is driven by King County Metro, which experienced an increase of approximately 15 percent in boardings despite a reduction in revenue hours. In this same time, rural fixed-route ridership per hour increased slightly, and demand response ridership per hour dropped slightly. These changes are both fairly negligible.

Fixed Route Service: Average Boardings per Revenue Hour

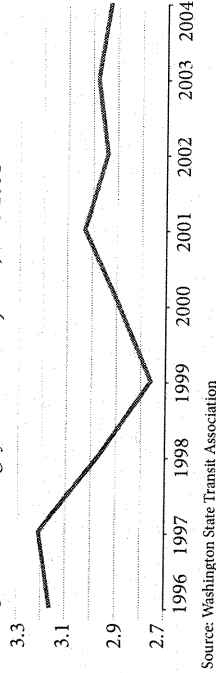
Washington State Average by Transit System Size, 1996-2004



Source: Washington State Transit Association

Demand Response Services: Average Boardings per Revenue Hour

Washington State Average for All Transit Systems, 1996-2004



Source: Washington State Transit Association

¹“Boardings” are the total number of times a person boards the bus. For example, a person taking one bus and transferring to another bus to reach his destination would represent two boardings.

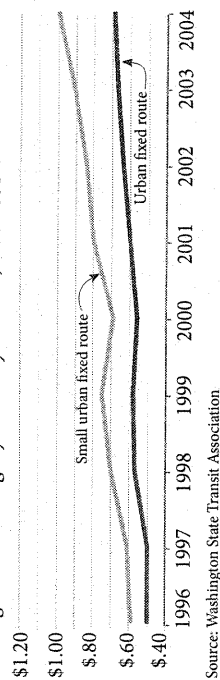
Cost per Passenger Mile

The trend for this measure generally reflects inflationary cost increases. The cost per passenger-mile increased sharply for small urban systems from 2000 to 2001, due to significant service reductions and fare increases in 2000 by several systems in this category. Passenger-mile data is not collected by rural transit systems.

The cost per passenger mile increased slightly for urban systems and appear to have increased for small urban systems.² Since data is incomplete for the small urban figures, there is no analysis available yet to explain this increase.

Fixed Route Service: Average Cost per Passenger Mile

Washington State Average by Transit System Size, 1996-2004



Source: Washington State Transit Association

Cost per Boarding

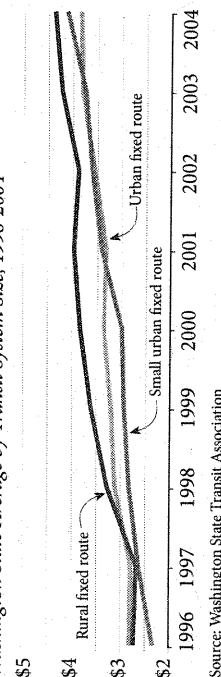
Fixed Route Service

Cost per boarding has increased at approximately the rate of inflation for urban systems. Rural and small urban systems have seen the cost per boarding increase at a much higher rate. Small urban systems saw a significant increase from 2000 to 2001 as service reductions increased the cost per hour of service and higher fares led to fewer passengers. This leveled off from 2001 to 2002. Rural systems faced inflation also and were hit particularly hard by increased health care and other employee costs.

The 2004 cost per boarding increase was relatively modest across the three system size categories. Significant cost increases seen in the small urban category were partially offset by increased ridership.

Fixed Route Service: Average Cost per Boarding

Washington State Average by Transit System Size, 1996-2004



Source: Washington State Transit Association

²The NTDT did not have passenger-mile data for Ben Franklin Transit and Intercity Transit for 2004. The Small Urban number is a projected ratio based on the assumption that passenger miles would grow at the same rate as passengers from 2004 and 2003.

Demand Response

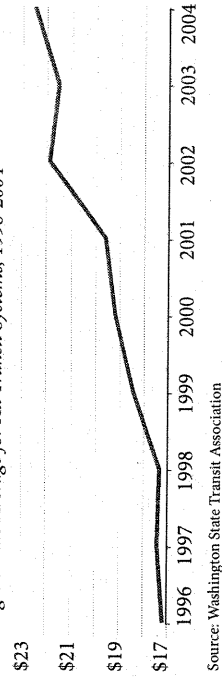
The cost per boarding is driven by two factors – the cost of providing service and the number of boardings. While the cost per hour of demand-response service has decreased slightly, this has been offset by a small but proportionately larger reduction in boardings per hour from 2003 (3.0) to 2004 (2.8).

This was caused by policy decisions at a number of transit systems to move demand-response riders to fixed-route service by offering them travel training on how to ride fixed-route transit. This shift helps riders achieve more travel flexibility and does not require advanced reservations. In addition, several transit agencies reduced their demand response service boundaries to be more consistent with the federally required three quarters of a mile on either side of a fixed route, and implemented disability standards that included conditional or limited eligibility for the demand response services.

The net result of these changes is that the cost per boarding for demand response service has increased slightly.

Demand Response Services: Average Cost per Boarding

Washington State Average for All Transit Systems, 1996-2004

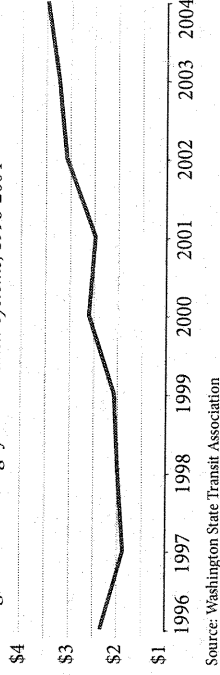


Vanpooling

The cost-effectiveness of vanpooling is particularly impressive when one considers average trip lengths, and that in many systems the vanpool passenger fares cover a substantial portion of the operating and capital cost of the program. Some systems choose to subsidize vanpool fares to make the service as attractive as possible. The 2004 operating cost per boarding was approximately 10 percent higher than in 2003. The operating costs are influenced by a variety of factors, including fuel costs, insurance, inflation, and Transit Board policies. These factors are believed to have driven the increase from 2003 to 2004.

Vanpool Service: Average Cost per Boarding

Washington State Average for All Transit Systems, 1996-2004



Notes On Data Sources and Assumptions

The sources of the data used in this report are:

- The *Washington State Summary of Public Transportation*. This report is published annually by the Washington State Department of Transportation, Public Transportation and Rail Division. This summary is required by Section 35.58.2796 RCW, to provide uniform data to transit providers, the Legislative Transportation Committee, and local and regional governments.
- The National Transit Database. The Federal Transit Administration collects data from each public transit agency and publishes it in the National Transit Database. This is the source of the passenger-mile data used in this report.

The cost, revenue, and ridership data for Sound Transit express bus service are reported with the data of the public transportation agency that operates the service. Other Sound Transit revenue and expense data (commuter rail, light rail, etc.) are not included in this report.

The data in this report are not adjusted for inflation.

Systems Serving Urbanized Areas

For the purposes of this summary, local public transportation systems serving populations of more than 200,000 are "urbanized," as defined by the U.S. Bureau of the Census as of April 1, 2000. The national census figures for April 1, 2000, for urbanized areas took effect October 1, 2002.

The seven local public transportation systems and the urbanized areas (UZA) they serve are:

- C-TRAN (Vancouver portion of Portland, Oregon UZA)
- Community Transit (Suburban Snohomish County portion of Seattle-Everett UZA and Marysville UZA)
- Everett Transit (Everett portion of Seattle-Everett UZA)
- King County Metro Transit (Seattle and King County suburban portions of Seattle-Everett UZA)
- Pierce Transit (Tacoma UZA)
- Sound Transit (Seattle-Everett UZA and Tacoma UZA)
- Spokane Transit Authority (Spokane UZA)

Local public transportation systems in these urbanized areas are eligible to receive Federal Transit Administration (FTA) Section 5307 and Section 5309 Bus Discretionary funding appropriated by Congress for specific projects. In addition, they may receive Section 5309 Fixed Guideway formula funding from the FTA, if they have any fixed guideway systems.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2005, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

FTA Section 5307 funding may be used to:

- purchase transit-related equipment,
- construct transit-related buildings or improvements, or
- offset transit-related preventive maintenance costs.

2005 Federal Transit Funding to Urbanized Areas

Area	Funding	Source	Purpose
Seattle-Everett	\$79,514,768	Section 5307	Formula
Spokane	\$6,254,968	Section 5307	Formula
Marysville	\$1,134,185	Section 5307	Formula
Seattle	\$21,767,955	Section 5309	Fixed Guideway
Sound Transit/ Central Link	\$79,360,000	Section 5309	New Starts
Sound Transit/Souder Commuter Rail	\$3,968,000	Section 5309	New Starts
Community Transit	\$971,779	Section 5309	Bus and Facilities
Edmonds Multimodal Facility	\$971,779	Section 5309	Bus and Facilities
King County Metro	\$4,858,891	Section 5309	Clean Air Buses
King County Metro	\$1,943,557	Section 5309	Airfield Transfer Area
King County Metro	\$1,943,557	Section 5309	First Hill Park & Ride Lot
Pierce Transit	\$971,779	Section 5309	Bus and Facilities
Annual Total*	\$203,661,218		

*Excludes Vancouver Section 5307 Formula shared with Portland, Oregon.

FTA Section 5309 Bus Discretionary funding may be used to purchase:

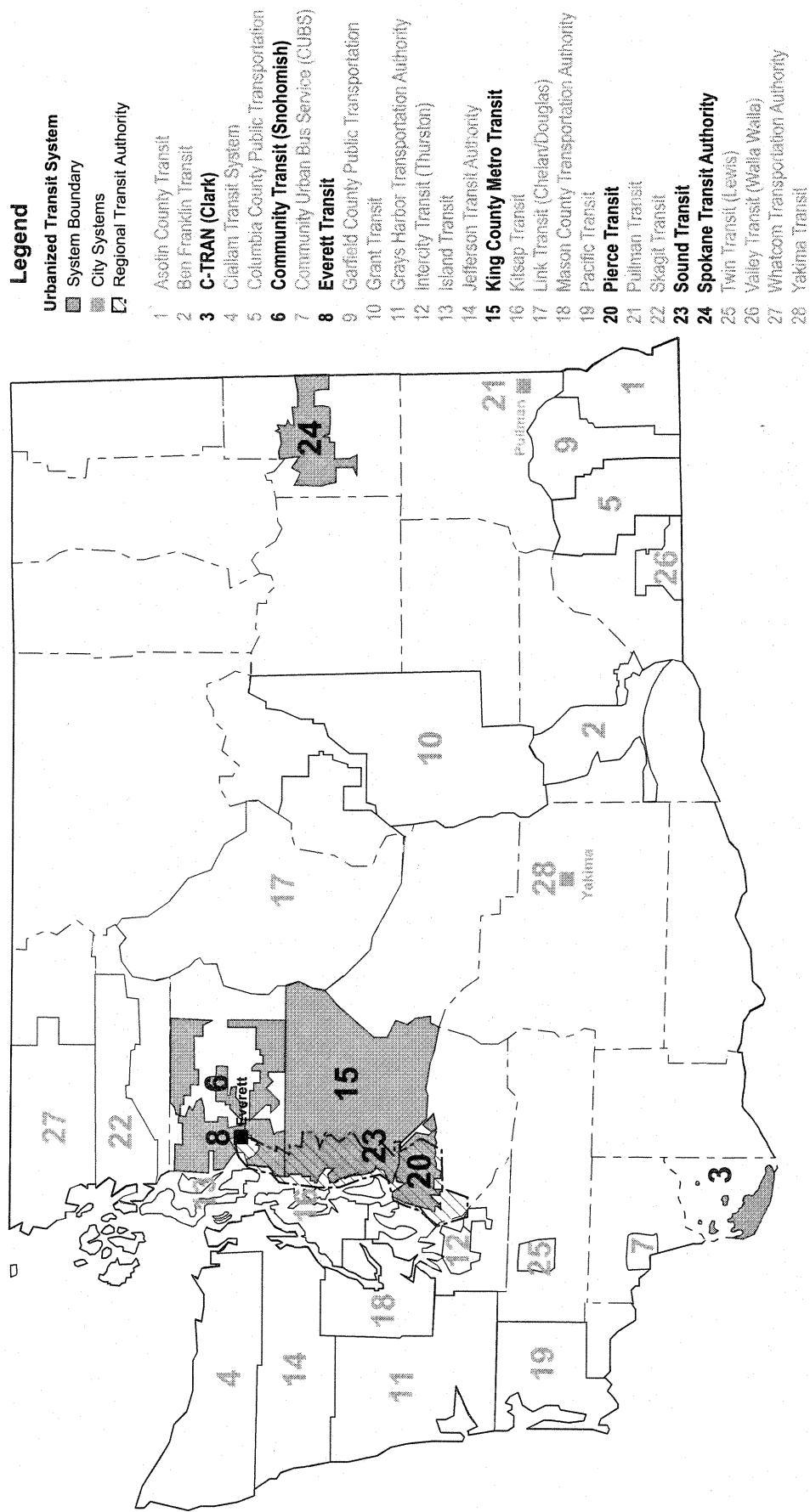
- buses,
- bus-related equipment,
- paratransit vehicles,
- and may be used for the construction of bus-related facilities.

FTA Section 5309 Fixed Guideway funding may be used for a high occupancy system operating on an exclusive right of way or with an overhead electrical system to:

- purchase equipment, or
- construct buildings or improvements.

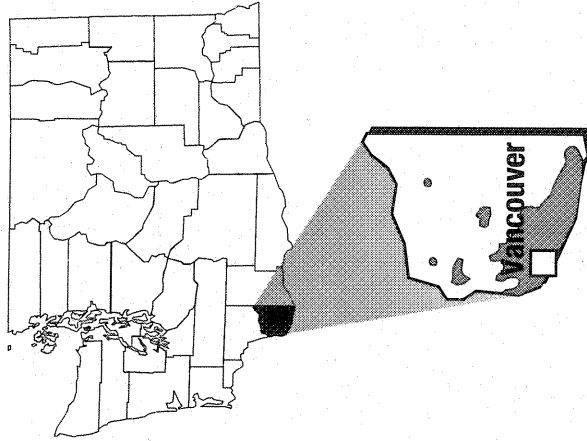
Transportation Management Areas, designated jointly by the Governor, the Federal Transit Administration, and the Federal Highway Administration, select eligible projects for Section 5307 and Section 5309 Fixed Guideway funding.

Systems Serving Urbanized Areas



John Ostrowski
Interim Executive Director

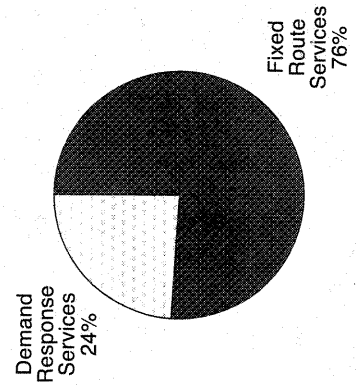
PO Box 2529
 Vancouver, WA 98668-2529
 (360) 696-4494
 Internet Home Page: www.c-tran.com



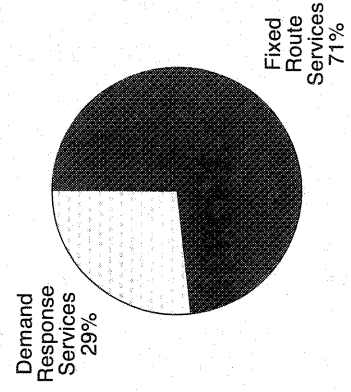
System Snapshot

- Operating Name: C-TRAN
- Service Area: the City of Vancouver and its urban growth boundary; and the city limits only of Camas, Washougal, Battle Ground, Ridgefield, La Center, and Town of Yacolt.
- Congressional District: 3
- Legislative Districts: 15, 17, 18, and 49
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member board of directors comprised of three Clark County Commissioners, three city of Vancouver Council Members, one city Council Member from either Camas or Washougal, one city Council Member from either Battle Ground or Yacolt, and one city Council Member from either Ridgefield or La Center.
- Tax Authorized: Up to 0.9 percent sales tax legislatively authorized. Voters approved 0.3 percent sales and use tax in November 1980, and an additional 0.2 percent in September 2005.

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Types of Service: 31 fixed and deviated routes, The Connector (general purpose dial-a-ride), and C-VAN paratransit service as defined in the Americans with Disabilities Act (ADA).
- Days of Service: Generally, weekdays between 5:00 a.m. and 9:30 p.m.; Saturdays, between 6:45 a.m. and 8:15 p.m.; Sundays and Holidays, between 8:00 a.m. and 7:00 p.m.
- Base Fare: \$1.25 per boarding for fixed route, and \$.60 per boarding for disabled/senior within Clark County.

Current Operations

C-TRAN provides a variety of weekday services:

- 18 local routes in Clark County.
- 8 express commuter routes (to downtown Portland).
- 5 Connector service areas providing a reservation-based, "on demand" service.

In addition to regular weekday service, C-TRAN operates all local routes and two rural routes on Saturdays and Sundays, and the express route to Parkrose Transit Center on Saturdays.

C-TRAN provides C-VAN paratransit services for individuals with disabilities who cannot use regular bus service and are within $\frac{3}{4}$ mile of a fixed route.

Revenue Service Vehicles

Fixed Route — 111 vehicles: ADA accessible, model years ranging from 1990 to 2004.

Demand Response — 52 vehicles: equipped with wheelchair lifts, model years ranging from 1994 to 2004.

Facilities

C-TRAN has a single Administration-Operations-Maintenance facility at 2425 NE 65th Avenue in Vancouver. C-TRAN also leases adjoining accessory office space and fleet parking.

C-TRAN operates three transit centers: 7th Street (downtown Vancouver), Vancouver Mall, and Fisher's Landing. Each location has a Passenger Service Office, employee break room, transit security space, and bicycle lockers or rack facilities. The 7th Street and Fisher's Landing Transit Centers also maintain rest rooms for public use.

Vancouver Mall and Fisher's Landing Transit Centers have park and ride lot capacity. In addition, C-TRAN operates five park and ride facilities (Battle Ground, Ridgefield, Salmon Creek, Camas/Washougal, and Evergreen). Parking spaces and bus access is also utilized under agreement with Bonneville Power Administration at Ross Complex and K-Mart at the Andresen location. When combined, vehicle parking spaces available at these park and ride facilities total more than 1,600.

C-TRAN maintains 217 passenger shelters and benches throughout the fixed route system.

Intermodal Connections

C-TRAN utilizes local taxi service to make passenger connections with the Vancouver Amtrak station. Intercity bus connections can be made at the Greyhound bus terminal located adjacent to the downtown 7th Street Transit Center. Additionally, bike locker and rack facilities are located at each of C-TRAN's transit centers and park and ride facilities. C-TRAN connects with TriMet (Portland, Oregon), enabling access to Portland and its three suburban counties in Oregon.

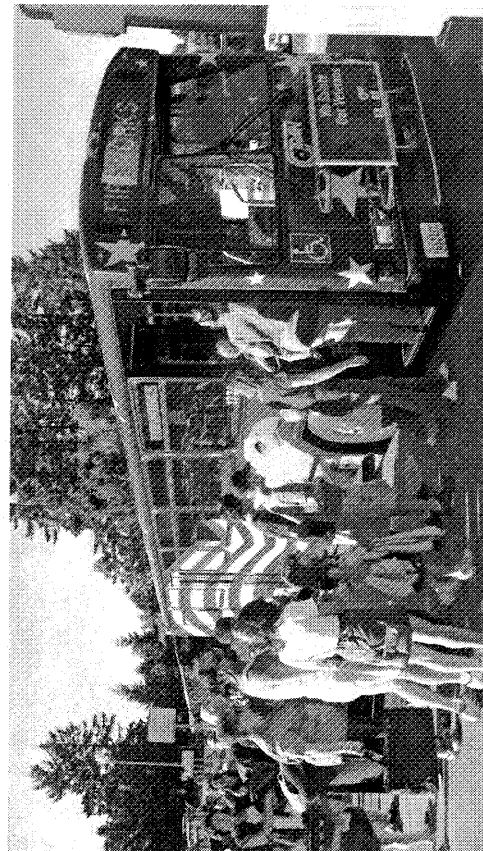
2005 Achievements

- A significant fare policy change was implemented May 1, 2005. Local fares increased 25 percent, transfers were no longer accepted and a premium commuter fare was introduced.
- In 2005, the C-TRAN Public Transportation Improvement Conference (PTIC) voted to change the boundaries of the PTBA from all of Clark County to include only the City of Vancouver and its Urban Growth Boundary (VUGB) and the city limits of Camas, Washougal, Battle Ground, Ridgefield, La Center and Yacolt.
- On September 20, 2005 the voters of the district overwhelmingly passed an additional 0.2 percent sales tax increase.

2006 Objectives

The implementation of the Service Preservation Plan based on the approval of an additional 0.2 percent sales tax increase that will:

- Restore service to WSU Vancouver with a new shuttle that also serves Legacy Hospital, Kaiser Permanente and the Vancouver Clinic.
- Implement Connector service to the cities of Battle Ground, La Center, Ridgefield and Yacolt.



Long-range Plans (2007 through 2011)

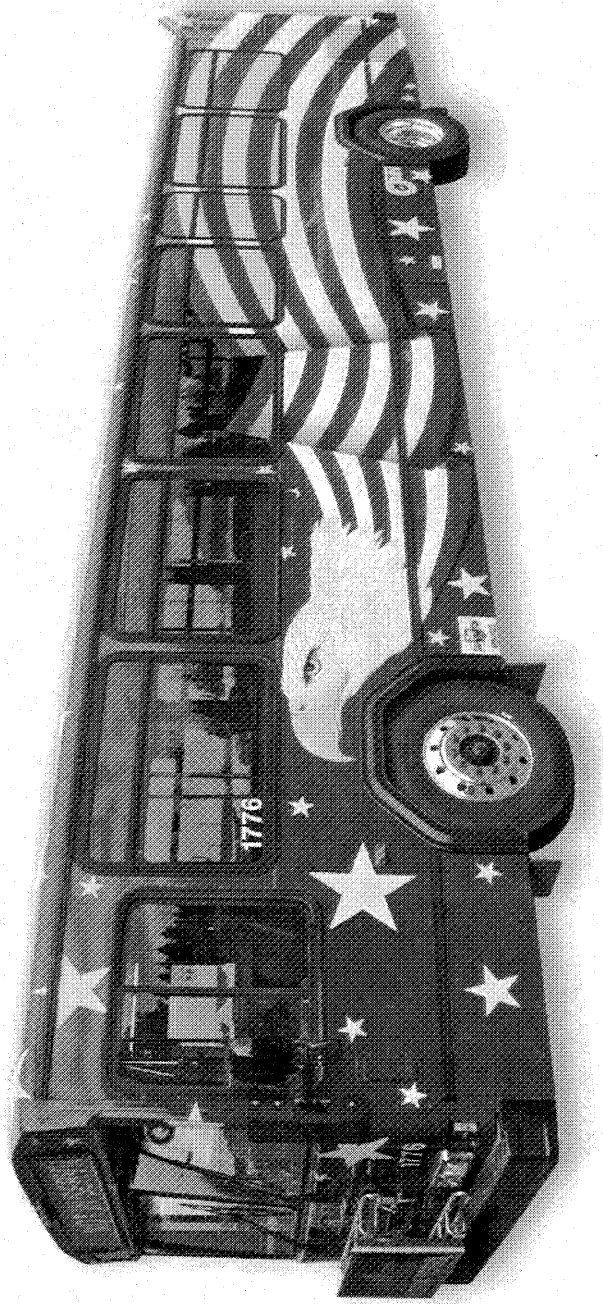
- The completion of the 99th Street Park and Ride.
- Completion of C-TRAN's Central Transit Center which allows for the relocation of the existing 7th Street and Vancouver Mall Transit Centers.
- Implementation of C-TRAN's new service plan to support the major facility changes mentioned above.
- Update C-TRAN's 20 year transit development plan as a component of the service redesign process.
- Completion of a technology upgrade (phase 2) to include fully operational AVL, APC (Automated Passenger Counter), and automated passenger amenities.
- Continued implementation of Federal Transit Administration Ridership Initiatives.
- Increase system efficiencies through the continued deployment and use of ITS (Intelligent Transportation System) technology.
- Complete the priority capital projects approved by the C-TRAN Board of Directors to include the construction of the 99th Street Transit Center, the relocation of 7th Street and Vancouver Mall Transit Centers.

C-TRAN

Annual Operating Information

	2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population	372,215	383,220	326,764	-14.73%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	244,548	243,988	231,191	-5.24%	247,228	254,418	254,418	254,418
Total Vehicle Hours	264,254	263,440	250,085	-5.07%	267,433	275,210	275,210	275,210
Revenue Vehicle Miles	3,779,640	3,846,235	3,702,382	-3.74%	3,959,210	4,074,345	4,074,345	4,074,345
Total Vehicle Miles	4,108,899	4,168,732	4,090,498	-1.88%	4,374,249	4,501,453	4,501,453	4,501,453
Passenger Trips	6,669,074	6,804,572	5,614,951	-17.48%	5,848,000	5,964,960	6,084,259	6,456,665
Diesel Fuel Consumed (gallons)	887,397	855,975	790,200	-7.68%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	24	11	10	-9.09%	N.A.	N.A.	N.A.	N.A.
Collisions	4	9	4	-55.56%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	249.1	255.1	237.7	-6.82%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$19,731,628	\$19,724,094	\$19,864,065	0.71%	\$26,220,815	\$28,676,294	\$30,110,108	\$34,856,214
Farebox Revenues	\$3,465,502	\$3,876,010	\$4,606,865	18.86%	\$6,999,878	\$7,685,052	\$8,267,506	\$9,138,810
Demand Response Services								
Revenue Vehicle Hours	66,634	71,099	72,004	1.27%	91,284	93,390	95,559	102,465
Total Vehicle Hours	76,431	80,235	80,487	0.31%	102,038	104,392	106,817	114,537
Revenue Vehicle Miles	1,064,508	1,082,385	1,102,801	1.89%	1,225,219	1,253,485	1,282,603	1,375,300
Total Vehicle Miles	1,193,712	1,229,935	1,246,927	1.38%	1,392,240	1,424,359	1,457,446	1,562,780
Passenger Trips	199,524	200,088	196,478	-1.80%	212,000	218,360	224,911	245,766
Diesel Fuel Consumed (gallons)	140,243	146,859	146,892	0.02%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	60.8	57.9	54.8	-5.35%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,489,742	\$5,115,421	\$5,122,262	0.13%	\$5,147,174	\$5,566,669	\$6,020,353	\$7,615,554
Farebox Revenues	\$84,458	\$74,693	\$158,469	112.16%	\$147,871	\$109,037	\$125,396	\$151,325

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	104,600	62,519	615	-99.02%	0	0	0	0
Total Vehicle Miles	104,600	62,519	615	-99.02%	0	0	0	0
Passenger Trips	36,442	26,318	988	-96.25%	0	0	0	0
Vanpool Fleet Size	9	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	9	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	9,111	3,663	49	-98.66%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.7	.2	.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$64,318	\$42,956	\$26,687	-37.87%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$68,294	\$47,194	\$1,107	-97.65%	\$0	\$0	\$0	\$0



C-TRAN

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$12,972,872	\$14,583,396	\$16,287,514	11.69%	\$24,017,708	\$24,738,239	\$25,480,386	\$27,843,106
Farebox Revenues	\$3,549,960	\$3,950,703	\$4,765,334	20.62%	\$7,147,749	\$7,794,089	\$8,392,902	\$9,290,135
Vanpooling Revenue	\$68,294	\$47,194	\$1,107	-97.65%	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$3,027,000	\$3,757,749	24.14%	\$0	\$849,446	\$1,409,930	\$4,518,758
FTA JARC Program	\$0	\$33,477	\$26,137	-21.93%	\$0	\$0	\$0	\$0
Other Federal Operating	\$3,091,163	\$10,000	\$51,591	415.91%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$485,532	\$572,999	18.01%	\$461,086	\$461,086	\$450,000	\$450,000
Other State Operating Grants	\$0	\$78,213	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$1,652,575	\$1,014,885	\$1,870,528	84.31%	\$512,353	\$424,285	\$409,288	\$400,135
Total	\$21,334,864	\$23,230,400	\$27,332,959	17.66%	\$32,138,896	\$34,267,145	\$36,142,506	\$42,502,134
Annual Operating Expenses								
Annual Operating Expenses	\$24,285,688	\$24,882,471	\$25,013,014	0.52%	\$31,367,989	\$34,242,963	\$36,130,461	\$42,471,768
Other	\$4,566,692	\$5,701,212	\$5,507,043	-3.41%	\$0	\$0	\$0	\$475,933
Total	\$28,852,380	\$30,583,683	\$30,520,057	-0.21%	\$31,367,989	\$34,242,963	\$36,130,461	\$42,947,701
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$2,336,079	\$4,217		\$0	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$8,908,836	\$771,004	\$1,487,035		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$61,744		\$10,406,575	\$6,283,862	\$4,628,757	\$29,820
Local Funds	\$0	\$769,583	\$969,420		\$927,349	\$229,158	\$399,967	\$7,455
Capital Reserve Funds	\$4,490,542	\$1,594,445	\$1,896,956		\$15,924,929	\$4,816,836	\$1,838,697	\$518,642
Total	\$13,399,378	\$5,471,111	\$4,419,372	-19.22%	\$27,258,853	\$11,329,856	\$6,867,421	\$555,917
Ending Balances, December 31								
Unrestricted Cash and Investments	\$27,160,512	\$20,053,994	\$17,725,809	-11.61%	\$19,400,687	\$14,378,875	\$12,152,257	\$1,836,944
Working Capital	\$5,333,716	\$5,000,000	\$5,000,000	0.00%	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Capital Reserve Funds	\$23,962,510	\$25,974,274	\$26,756,249	3.01%	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Insurance Fund	\$3,000,000	\$3,000,000	\$3,000,000	0.00%	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Total	\$59,456,738	\$54,028,268	\$52,482,058	-2.86%	\$36,400,687	\$31,378,875	\$29,152,257	\$18,836,944

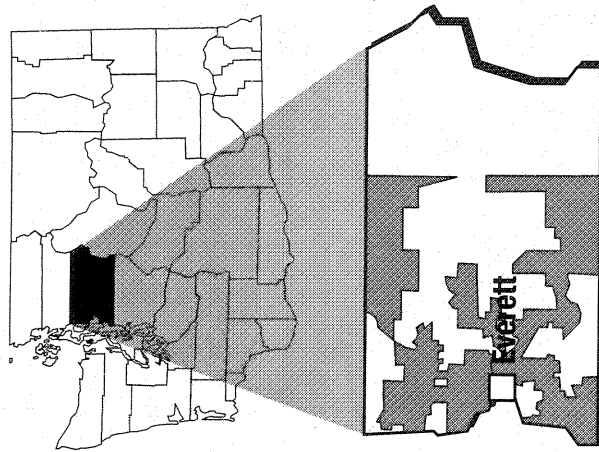
Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	C-TRAN	Urbanized Averages	C-TRAN	Urbanized Averages
Fares/Operating Cost	23.19%	16.54%	3.09%	2.16%
Operating Cost/Passenger Trip	\$3.54	\$4.74	\$26.07	\$26.35
Operating Cost/Revenue Vehicle Mile	\$5.37	\$6.57	\$4.64	\$4.75
Operating Cost/Revenue Vehicle Hour	\$85.92	\$98.75	\$71.14	\$67.0
Operating Cost/Total Vehicle Hour	\$79.43	\$86.0	\$63.64	\$59.76
Revenue Vehicle Hours/Total Vehicle Hour	92.44%	88.28%	89.46%	89.21%
Revenue Vehicle Hours/FTE	973	1,015	1,313	1,539
Revenue Vehicle Miles/Revenue Vehicle Hour	16.01	15.15	15.32	14.49
Passenger Trips/Revenue Vehicle Hour	24.3	21.3	2.7	2.6
Passenger Trips/Revenue Vehicle Mile	1.52	1.44	0.18	0.18

Joyce F. Olson
Chief Executive Officer

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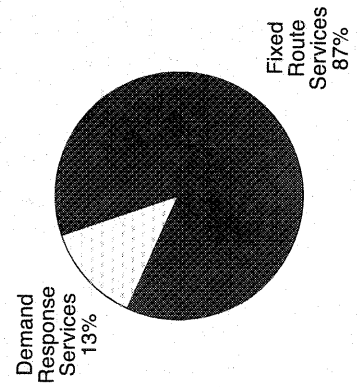


System Snapshot

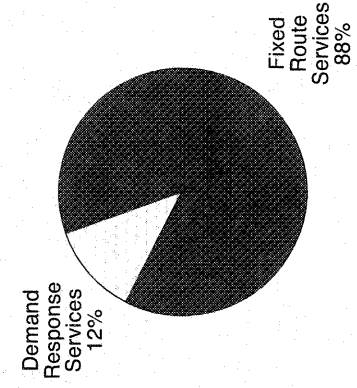
- Operating Name: Community Transit (CT)
- Service Area: Suburban and rural Snohomish County
- Congressional Districts: 1, 2, 7, and 8
- Legislative Districts: 1, 10, 21, 32, 38, 39, 43, 44, 45, and 48
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member Board of Directors: two Snohomish County Council members; two representatives from cities with populations of 30,000 or more (Edmonds and Lynnwood); three representatives from cities with populations between 10,000 and 30,000 (Arlington, Bothell, Marysville, Mill Creek, Monroe, Mountlake Terrace and Mukilteo); and two representatives from cities with populations of less than 10,000 (Brier, Darrington, Gold Bar, Granite Falls, Index, Lake Stevens, Snohomish, Stanwood, Sultan and Woodway).
- Tax Authorized: 0.9 percent total sales and use tax —0.3 percent approved in June 1976, an additional 0.3 percent approved in February 1990, and an additional 0.3 percent approved in September 2001.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Types of Service: 63 routes (plus 6 Sound Transit routes), DART (Paratransit) transportation for individuals with disabilities, and commuter vanpools.
- Days of Service: Generally, weekdays from 4:00 a.m. to 1:30 a.m.; Saturdays from 5:00 a.m. to 12:45 a.m., and Sundays from 6 a.m. to 12:30 a.m.
- Base Fare: \$1.25 per boarding, local fixed route and DART (Paratransit).

Current Operations

CT provides a variety of fixed route services:

- Local routes: 27, most within Snohomish County, 2 peak only, 18 operating seven days a week.
- Suburban commuter routes: 5 to the Everett Boeing plant.
- Suburban commuter routes to the University of Washington-Seattle campus: 12.
- Suburban commuter routes to Seattle and Overlake: 21.
- Suburban commuter routes to Seattle and Bellevue as a contractor to Sound Transit: 6.

Service is provided to many of the public schools in the service area, including Edmonds/Woodway High School, where the Edmonds School District purchases passes for students; Meadowdale High School, Edmonds Community College; Cascadia Community College; and the University of Washington (Seattle and Bothell campuses).

DART (Paratransit) services, for individuals with disabilities, span the same days and hours as local bus services.

CT was the lead agency for commute trip reduction in Snohomish County (outside of Everett) in 2005 and provides transportation demand management/commute trip reduction services to employers.

Revenue Service Vehicles

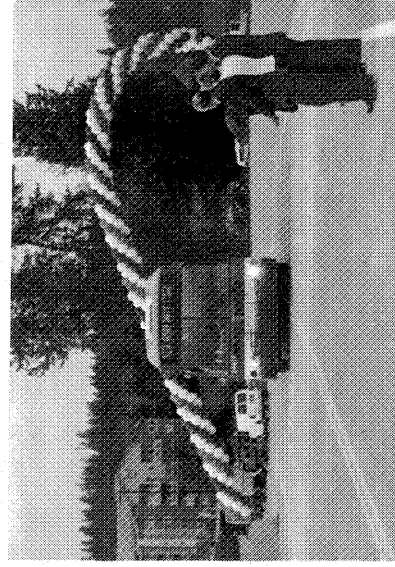
Fixed Route – 269, model years ranging from 1989 to 2005.
Paratransit (DART) – 51, all ADA accessible, model years ranging from 1998 to 2003.
Vanpool – 301, model years ranging from 1996 to 2005.

Facilities

CT has two maintenance and operations facilities:

- The Kasch Park Operating Base accommodates CT's contracted commuter service operations, Sound Transit operations, and vanpool operations.
- The Merrill Creek Operating Base accommodates CT's local service, University of Washington service, and non-contracted commuter operations. CT's Operations and Administration buildings are located there as well.

CT serves transit centers in Everett, Lake Stevens, Lynnwood, Edmonds Community College, Smokey Point, Aurora Village/Shoreline, and both Mukilteo and Edmonds ferry terminals. The company has 20 permanent and 22 leased park and ride lots, providing over 6,100 parking spaces and bicycle lockers at 11 of the lots. In addition, CT has 212 bus shelters and 2,100 bus stops throughout the service area.



Intermodal Connections

CT services connect with:

- Sound Transit in Everett, Edmonds, Lynnwood, Bothell, Redmond/Overlake, and downtown Seattle.
- King County Metro Transit in downtown Seattle, Aurora Village/Shoreline, University of Washington (Seattle and Bothell campuses), Mountlake Terrace, Bothell, and Redmond/Overlake.
- Everett Transit in Everett and Mukilteo.
- Island Transit in Stanwood.
- Greyhound and Trailways bus lines in Everett and Seattle.
- The Washington State Ferries at the Edmonds and Mukilteo ferry terminals.
- Amtrak stations in Edmonds, Everett, and Seattle.

CT cooperates with Sound Transit, King County Metro, Everett Transit, and Pierce Transit in the production and distribution of regional Puget Passes, which can be used on all of the transit systems.

2005 Achievements

- Adopted an aggressive schedule to plan and implement Bus Rapid Transit service on State Route 99, including implementation of an Advanced Public Transportation System (APTS).
- Became first state transit agency to bring Wi-Fi wireless Internet access to buses.
- Became the first U.S. transit agency to roll out the Invero, an aerodynamically-designed, low-floor bus that gets better fuel economy than the buses they replaced, has advanced exhaust equipment, and runs on ultra-low sulfur diesel.

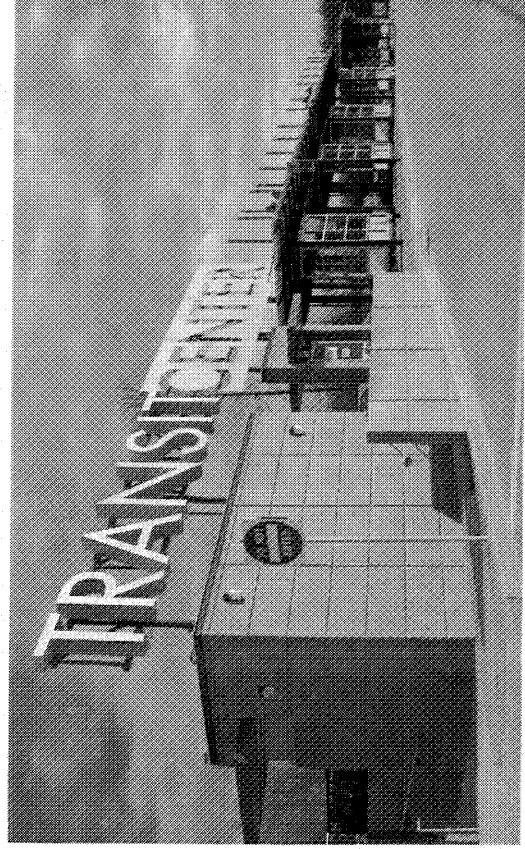
- Deployed 33 new, environmentally-friendly buses, and installed clean-air particulate traps on remaining bus fleet.
- Conducted a two-week test of a double-deck bus in early December.
- Honored as a Clean Air Partner by the Puget Sound Clean Air Agency for reducing air pollution and promoting commuting alternatives.
- Awarded United Way of Snohomish County's Best of Industry Award for a local government agency.
- Received Silver Well Workplace Award from the Wellness Councils of America in recognition of support for employees' efforts to modify their health risks and improve overall health and well being.
- Completed an upgrade to the computerized reservation, scheduling, and dispatch system for our contracted paratransit service.
- Implemented fare increase in local and paratransit services, changes effective October 1.
- Implemented a new logo and tagline reflecting the renewed emphasis towards service to both customers and communities served, as part of an ongoing branding initiative began in late 2004.
- Collaborated with Sound Transit and WSDOT to install the county's second I-5 HOV direct-access ramp at the Ash Way Park & Ride.
- Awarded \$4.9 million for Mountlake Terrace Park & Ride expansion project that will add a five-deck parking garage and increase capacity to 880 spaces.
- Completed final design work on Smart Card, the technology which will simplify passenger travel among partnering agencies more seamlessly, in conjunction with other Puget Sound transit partners.

2006 Objectives

- Approve design contract for the Mountlake Terrace Park & Ride expansion project. Continue work on site selection and design for park-and-ride project at Mukilteo. Complete Mariner Park & Ride renovation. Work on proposed capital projects including North County Park & Ride, Smokey Point Transit Center expansion.
- Begin efforts to locate Bus Rapid Transit stations and complete bus design efforts.
- Participate in: Sound Transit capital projects at Canyon Park, Mountlake Terrace, and Swamp Creek; WSDOT projects along I-5 at Stanwood as well as 116th Street in Marysville.
- Expand Wi-Fi wireless Internet Access to more commuter vehicles.
- Implement upgrade to electronic farebox system produced by GFI Genfare.
- Continue the implementation of the outcomes of the branding initiative began in late 2004, including changes ranging from a new logo, new vision, and mission statement which will guide the agency's future efforts.
- Continue work on Smart Card: system integration testing, customer testing, and work towards final implementation.
- Develop implementation specification for Advanced Public Transportation Systems (APTS).
- Expand commuter bus fleet and replace aging buses with purchase of 14 new high-capacity commuter buses.
- Implement security program and facility study recommendations.

Long-range Plans (2007 through 2011)

- Improve transit service levels and mode share in Snohomish County.
- Complete Mountlake Terrace Park & Ride expansion and expand other park and rides as necessary to meet demand.
- Complete new North County Park & Ride, and Mukilteo Park & Ride.
- Respond to implementation of Sound Transit projects and services, including the Mountlake Terrace in-line station, Mukilteo multi-modal facility, and full implementation of Sound Transit commuter rail service between Seattle and Everett.
- Implement Bus Rapid Transit.
- Implement the regional Smart Card project in conjunction with other transit operators in the region.
- Implement Advanced Public Transportation Systems (APTS).
- Expand the bus stop improvement program.



Annual Operating Information

	2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population	445,960	445,195	365,485	-17.90%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	495,985	529,755	539,373	1.82%	544,636	575,688	611,605	740,522
Total Vehicle Hours	704,488	723,871	744,849	2.90%	760,936	806,897	858,160	1,037,942
Revenue Vehicle Miles	8,955,960	9,702,012	9,907,821	2.12%	10,235,286	10,854,122	11,543,915	13,962,061
Total Vehicle Miles	12,778,549	13,616,021	13,714,404	0.72%	14,206,011	15,078,759	16,041,965	19,396,423
Passenger Trips	8,266,233	9,130,837	9,824,546	7.60%	10,300,470	10,780,992	11,287,870	13,517,030
Diesel Fuel Consumed (gallons)	2,540,178	2,739,833	2,213,642	-19.21%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	19	58	22	-62.07%	N.A.	N.A.	N.A.	N.A.
Collisions	11	4	3	-25.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	758.0	753.0	787.0	4.52%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$58,479,401	\$64,648,988	\$68,352,288	5.73%	\$76,488,176	\$85,592,468	\$95,863,564	\$121,543,016
Farebox Revenues	\$10,752,365	\$12,153,171	\$13,379,475	10.09%	\$14,970,351	\$15,793,560	\$17,050,552	\$20,645,317
Demand Response Services								
Revenue Vehicle Hours	81,771	89,661	98,539	9.90%	108,581	111,839	115,194	128,320
Total Vehicle Hours	92,627	100,588	106,741	6.12%	113,000	121,148	124,782	139,001
Revenue Vehicle Miles	1,389,031	1,361,129	1,633,112	19.98%	1,662,118	1,853,533	1,909,139	2,126,676
Total Vehicle Miles	1,692,030	1,644,063	1,954,044	18.85%	1,988,750	2,217,782	2,284,315	2,544,601
Passenger Trips	175,856	198,341	208,938	5.34%	219,000	239,996	267,968	352,666
Diesel Fuel Consumed (gallons)	234,746	56,839	67,335	18.47%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	180,083	164,605	-8.59%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	4	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	95.6	98.0	101.5	3.57%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,613,240	\$5,890,434	\$5,945,611	0.94%	\$6,976,505	\$7,395,095	\$7,838,801	\$9,600,367
Farebox Revenues	\$134,370	\$132,087	\$140,074	6.05%	\$148,478	\$157,387	\$169,978	\$202,447

Community Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	3,124,200	3,062,822	3,403,607	11.13%	3,822,029	3,929,584	4,047,472	4,422,782
Total Vehicle Miles	3,220,348	3,159,849	3,505,355	10.93%	3,936,286	4,042,210	4,158,171	4,526,398
Passenger Trips	594,713	581,470	647,506	11.36%	724,183	760,392	790,808	872,526
Vanpool Fleet Size	319	276	296	7.25%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	236	229	263	14.85%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	200,492	196,295	218,381	11.25%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.2	14.5	15.4	6.21%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,033,904	\$2,270,234	\$2,545,613	12.13%	\$2,986,998	\$3,285,698	\$3,548,554	\$4,226,384
Vanpooling Revenue	\$1,253,852	\$1,236,379	\$1,364,342	10.35%	\$1,446,203	\$1,532,975	\$1,609,623	\$1,758,879

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$53,083,143	\$57,810,355	\$65,046,532	12.52%	\$63,189,301	\$66,899,018	\$70,792,687	\$82,418,803
Farebox Revenues	\$10,886,735	\$12,285,259	\$13,519,549	10.05%	\$15,118,830	\$15,950,947	\$17,220,530	\$20,847,764
Vanpooling Revenue	\$1,253,852	\$1,236,379	\$1,364,342	10.35%	\$1,446,203	\$1,532,975	\$1,609,623	\$1,758,879
Federal Section 5307 Operating	\$7,020,865	\$7,215,884	\$6,502,610	-9.88%	\$6,168,000	\$5,278,268	\$10,317,592	\$6,592,898
Other State Operating Grants	\$113,019	\$698,837	\$917,483	31.29%	\$576,500	\$627,700	\$652,808	\$619,920
Sound Transit Operating	\$5,812,296	\$7,438,925	\$7,403,108	-0.48%	\$8,068,359	\$8,682,093	\$9,653,313	\$12,160,394
Other	\$183,748	\$362,150	\$1,712,214	372.79%	\$25,334,433	\$29,323,737	\$27,028,817	\$48,528,775
Total	\$78,353,658	\$87,047,789	\$96,465,838	10.82%	\$119,901,625	\$128,294,739	\$137,275,370	\$172,927,431
Annual Operating Expenses								
Annual Operating Expenses	\$66,126,545	\$72,809,656	\$76,843,512	5.54%	\$86,451,678	\$96,273,260	\$107,250,918	\$135,369,767
Other	\$4,590,967	\$243,729	\$4,284,038	1657.71%	\$3,645,362	\$2,833,484	\$3,748,636	\$468,711
Total	\$70,717,512	\$73,053,385	\$81,127,550	11.05%	\$90,097,040	\$99,106,744	\$110,999,553	\$135,838,478
Debt Service								
Interest	\$221,063	\$0	\$355,269	N.A.	\$345,733	\$324,433	\$297,058	\$190,107
Principal	\$4,050,000	\$0	\$1,065,000	N.A.	\$1,065,000	\$1,095,000	\$1,125,000	\$1,245,000
Total	\$4,271,063	\$0	\$1,420,269	N.A.	\$1,410,733	\$1,419,433	\$1,422,058	\$1,435,107
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$0	\$971,779	\$571,072	\$0
CM/AA and Other Federal Grants	\$9,963,982	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$4,705,441	\$14,849,623		\$3,531,903	\$10,640,313	\$9,685,206	\$1,000,000
Local Funds	\$873,301	\$0	\$0		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$14,651,180	\$11,257,487	\$34,497,219		\$36,474,748	\$42,808,572	\$42,747,258	\$38,675,821
Bonds Proceeds	\$0	\$12,000,000	\$0		\$0	\$0	\$0	\$0
Other	\$374,049	\$489,961	\$652,977		\$0	\$0	\$0	\$0
General Fund	\$873,301	\$967,215	\$799,073		\$1,437,085	\$2,903,025	\$2,564,071	\$250,000
Total	\$26,735,813	\$29,420,104	\$50,798,892	72.67%	\$41,443,736	\$57,323,689	\$55,567,607	\$39,925,821
Ending Balances, December 31								
General Fund	\$25,657,810	\$39,899,692	\$33,986,871	-14.82%	\$17,235,391	\$25,540,496	\$26,723,949	\$30,613,614
Capital Reserve Funds	\$43,521,218	\$52,465,770	\$52,510,496	0.09%	\$41,972,862	\$49,890,143	\$49,688,501	\$43,974,204
Debt Service Fund	\$13,289,289	\$9,170,848	\$9,960,031	8.61%	\$11,048,513	\$11,048,512	\$11,048,512	\$11,048,512
Insurance Fund	\$1,478,500	\$1,375,610	\$1,999,118	45.33%	\$2,302,818	\$2,400,000	\$2,472,000	\$2,780,600
Total	\$88,946,817	\$102,911,921	\$98,456,516	-4.33%	\$72,559,584	\$88,879,151	\$89,932,962	\$88,416,929

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Community Transit	Urbanized Averages	Community Transit	Urbanized Averages
Fares/Operating Cost	19.57%	16.54%	2.36%	2.16%
Operating Cost/Passenger Trip	\$6.96	\$4.74	\$28.46	\$26.35
Operating Cost/Revenue Vehicle Mile	\$6.90	\$6.57	\$3.64	\$4.75
Operating Cost/Revenue Vehicle Hour	\$126.73	\$98.75	\$60.34	\$67.0
Operating Cost/Total Vehicle Hour	\$91.77	\$86.0	\$55.70	\$59.76
Revenue Vehicle Hours/Total Vehicle Hour	72.41%	88.28%	92.32%	89.21%
Revenue Vehicle Hours/FTE	685	1,015	971	1,539
Revenue Vehicle Miles/Revenue Vehicle Hour	18.37	15.15	16.57	14.49
Passenger Trips/Revenue Vehicle Hour	18.2	21.3	2.1	2.6
Passenger Trips/Revenue Vehicle Mile	0.99	1.44	0.13	0.18

**Paul Kaftanski, Director
Transportation Services**

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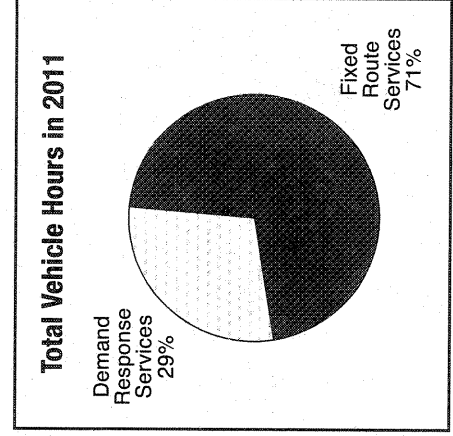
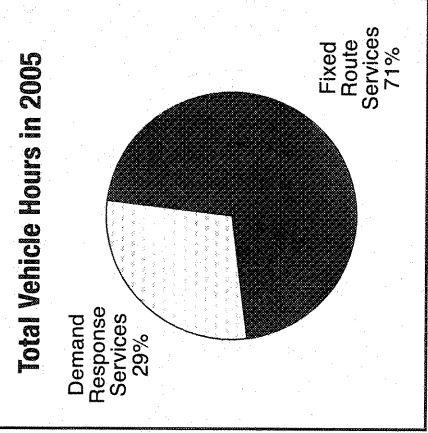
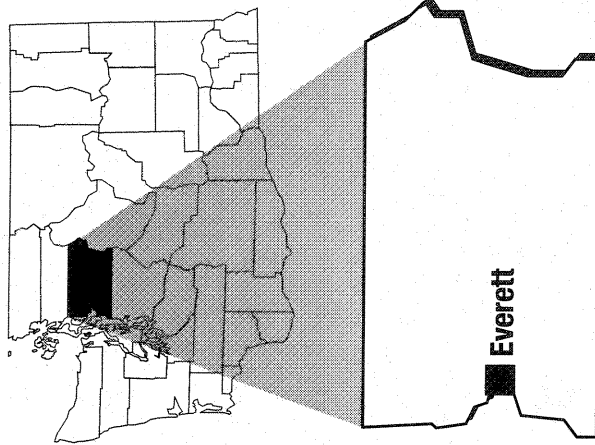
Internet Home Page: www.everetttransit.org

System Snapshot

- Operating Name: Everett Transit
- Service Area: City of Everett
- Congressional Districts: 1 and 2
- Legislative Districts: 38 and 44
- Type of Government: City
- Governing Body: Everett Mayor and City Council
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent sales approved in September 1978 and an additional 0.3 percent sales and use tax approved in September 2004.
- Types of Service: Ten fixed routes and Paratransit service for senior citizens and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 4:45 a.m. and 11:30 p.m.; and weekends between 6:55 a.m. and 9:25 p.m.
- Base Fare: \$.75 per boarding for fixed route; \$.25 per boarding for downtown connector service; by donation for Paratransit.



EVERETT TRANSIT



Current Operations

Everett Transit operates its ten fixed routes, Monday through Friday, as follows:

- One connector route in downtown Everett, including Saturday.
- Nine suburban local routes.

Everett Transit operates six of the suburban local routes on Saturdays and Sundays.

Everett Transit provides Paratransit services to senior citizens and persons with disabilities seven days a week.

Everett Transit continues to oversee the city's Commute Trip Reduction program.

Revenue Service Vehicles

Fixed Route – 40 total, all wheelchair accessible, model years ranging from 1987 to 2002.

Paratransit – 18, all ADA accessible, model years ranging from 1996 to 2004.

Facilities

The Everett Transit Operations Center houses all Everett Transit administration and operations facilities. The maintenance facility is shared with the city's Motor Vehicles Division in the Public Works Department. A customer service center with a pass sales outlet is located in Everett Station.

Intermodal Connections

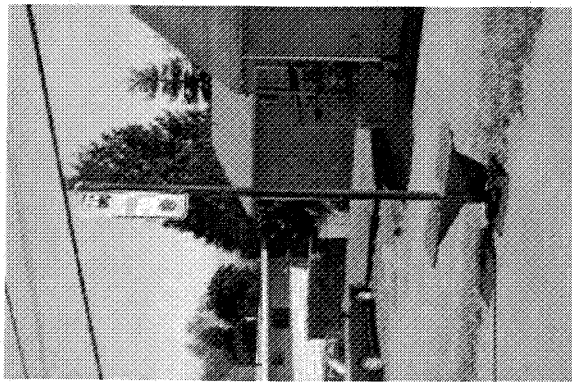
Everett Transit provides service between downtown Everett and the Mukilteo ferry terminal.

Everett Transit provides service to all of the public elementary, middle, and high schools in Everett, as well as Everett Community College.

Connections with Greyhound, Amtrak, Sound Transit, and Community Transit are available at the Everett Station, located just east of the Everett Central Business District.

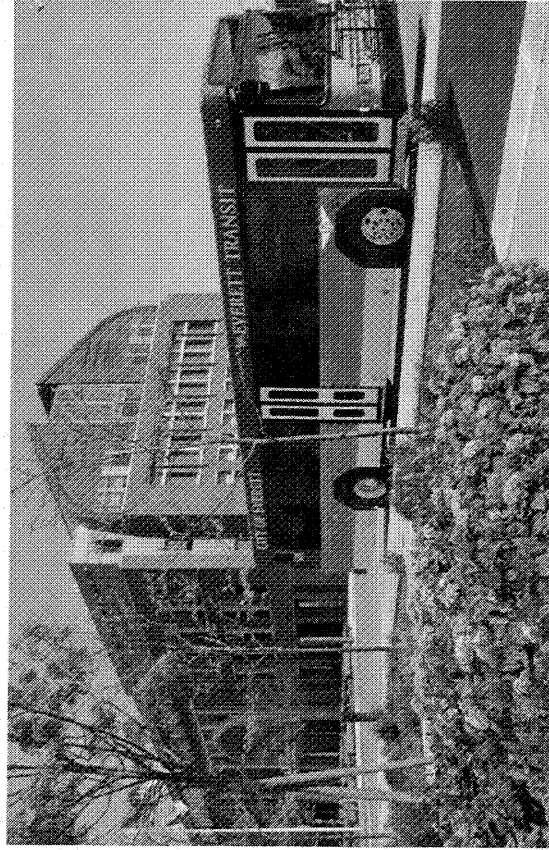
2005 Achievements

- Modified routes based on customer surveys, community outreach, and in response to other partner agency changes.
- Added 5,000 fixed route hours.
- Added 3,000 demand response hours.
- Replaced ten bus shelters and benches.
- Constructed Everett Mall Station/ Customer Service Center.
- Began construction design of the Everett College Station.
- Added one supervisor road van.
- Added one Project Coordinator to manage capital projects and bus stop program.



2006 Objectives

- Add 7,000 fixed route hours.
- Add 3,000 demand response hours.
- Replace 20 bus shelters and benches.
- Add ten "semi-seats" (bus stop pole with an integrated seat).
- Complete bench refurbish and replacement project.
- Complete signage replacement program.
- Complete construction design of the Everett College Station.
- Begin property acquisition for Everett College Station.



Long-range Plans (2007 through 2011)

- Incorporate strategic planning objectives and implement approved programs made possible as a result of the sales tax increase approved in September 2004.
- Analyze existing service routes and schedules, ridership patterns, levels of service, service markets, capital projects and facilities, as well as population, employment, and economic indicators that could impact transit service over the next ten years.
- Develop recommendations that will provide for long-range goals and direction for the next ten years.
- Monitor and adjust how customer information is delivered with telephone-assisted information services and the Internet.
- Using automated scheduling software, analyze various routing scenarios for service to downtown Everett during construction phases and during major events.
- Continue coordination and planning efforts with the Port of Everett for the North Marina Redevelopment project.
- Replace 24 fixed route buses and 12 demand response vans and add 11 fixed route buses and eight demand response vans.
- Continue development of the North Everett Transit Center at Everett Community College.
- Continue implementation of the state's Commute Trip Reduction (CTR) law.

Everett Transit

Annual Operating Information

Service Area Population	2003	2004	2005	% Change	2006	2007	2008	2011
Fixed Route Services								
Revenue Vehicle Hours	88,300	79,639	90,380	13.49%	94,899	99,644	104,626	111,950
Total Vehicle Hours	94,100	84,935	95,737	12.72%	100,524	105,550	110,828	118,585
Revenue Vehicle Miles	1,120,000	1,002,277	1,093,744	9.13%	1,148,431	1,205,853	1,266,145	1,354,776
Total Vehicle Miles	1,260,000	1,124,073	1,236,292	9.98%	1,298,107	1,363,012	1,431,163	1,531,344
Passenger Trips	1,924,034	1,927,339	1,957,478	1.56%	2,055,352	2,158,119	2,266,025	2,424,647
Diesel Fuel Consumed (gallons)	264,930	244,536	274,346	12.19%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	82.0	73.4	82.8	12.81%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,769,858	\$7,550,668	\$8,675,027	14.89%	\$9,542,530	\$10,496,783	\$11,546,461	\$13,047,501
Farebox Revenues	\$991,654	\$1,063,843	\$1,041,737	-2.08%	\$1,093,824	\$1,148,515	\$1,205,941	\$1,290,357

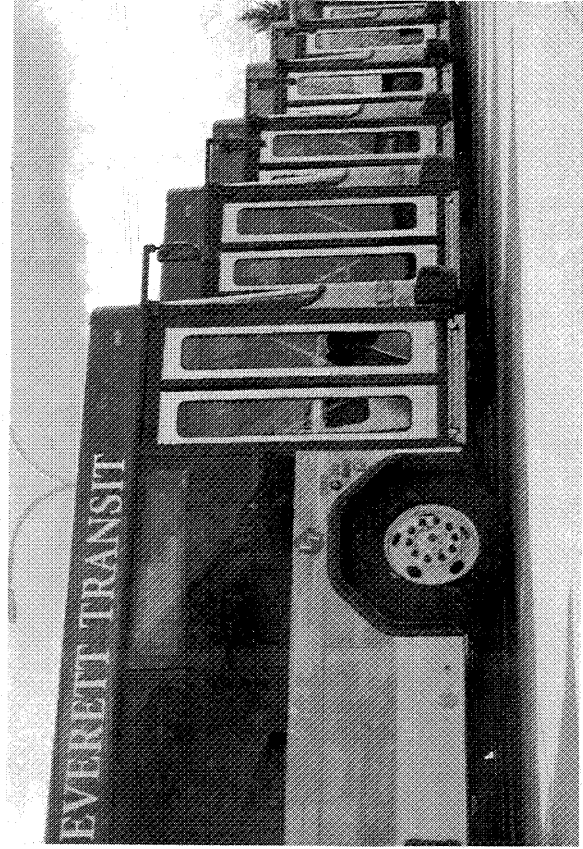
Demand Response Services

Revenue Vehicle Hours	33,287	36,754	36,869	0.31%	38,712	40,648	42,680	45,668
Total Vehicle Hours	35,842	39,221	39,499	0.71%	41,474	43,548	45,725	48,926
Revenue Vehicle Miles	344,390	420,701	386,977	-8.02%	406,326	426,642	447,974	479,332
Total Vehicle Miles	384,983	468,212	431,157	-7.91%	452,715	475,351	499,118	534,056
Passenger Trips	81,471	89,695	91,366	1.86%	95,934	100,731	105,768	113,171
Gasoline Fuel Consumed (gallons)	63,505	74,716	75,535	1.10%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.0	33.7	31.2	-7.42%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,816,382	\$2,582,166	\$2,521,148	-2.36%	\$2,773,263	\$3,050,589	\$3,355,648	\$3,791,882
Farebox Revenues	\$27,199	\$29,599	\$31,865	7.66%	\$33,458	\$35,131	\$36,888	\$39,470

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$6,870,000	\$6,682,296	\$13,192,518	97.42%	\$13,852,144	\$14,544,751	\$15,271,989	\$16,341,028
Farebox Revenues	\$1,018,853	\$1,093,442	\$1,073,602	-1.81%	\$1,127,282	\$1,183,646	\$1,242,829	\$1,329,827
Federal Section 5307 Operating	\$0	\$1,072,680	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$230,400	\$77,360	\$0	N.A.	\$0	\$0	\$0	\$0
FTA JARC Program	\$0	\$0	\$38,956	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$116,039	\$105,278	-9.27%	\$100,000	\$1,000,000	\$1,000,000	\$100,000
Other State Operating Grants	\$286,622	\$96,663	\$140,262	45.10%	\$37,000	\$37,000	\$37,000	\$37,000
Other	\$616,106	\$2,122,066	\$1,518,364	-28.45%	\$1,415,907	\$1,438,900	\$1,462,300	\$1,535,200
Total	\$9,021,981	\$11,260,546	\$16,068,980	42.70%	\$16,532,333	\$18,204,297	\$19,014,117	\$19,343,054
Annual Operating Expenses								
Annual Operating Expenses	\$9,586,240	\$10,132,834	\$11,196,175	10.49%	\$12,315,793	\$13,547,372	\$14,902,109	\$16,839,383
Other	\$1,205,612	\$1,924,894	\$1,091,495	-43.30%	\$1,146,070	\$1,203,373	\$1,263,542	\$1,351,990
Total	\$10,791,852	\$12,057,728	\$12,287,670	1.91%	\$13,461,862	\$14,750,745	\$16,165,651	\$18,191,373
Debt Service								
Interest	\$0	\$121,981	\$174,010	42.65%	\$146,200	\$104,000	\$55,200	\$0
Principal	\$0	\$0	\$1,498,750	N.A.	\$1,299,750	\$1,299,750	\$1,000,000	\$0
Total	\$0	\$121,981	\$1,672,760	1271.33%	\$1,445,950	\$1,403,750	\$1,055,200	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$4,938	\$19,076		\$30,985	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$1,408,657	\$0	\$0		\$0	\$0	\$0	\$0
Other	\$1,512,110	\$399,332	\$339,361		\$1,924,621	\$5,024,886	\$4,539,129	\$1,200,000
Total	\$2,920,767	\$404,270	\$358,437	-11.34%	\$1,955,606	\$5,024,886	\$4,539,129	\$1,200,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,538,882	\$127,795	\$1,714,992	1241.99%	\$2,645,703	\$3,576,414	\$5,733,652	\$7,890,890
Total	\$1,538,882	\$127,795	\$1,714,992	1241.99%	\$2,645,703	\$3,576,414	\$5,733,652	\$7,890,890

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Everett Transit	Urbanized Averages	Everett Transit	Urbanized Averages
Fares/Operating Cost	12.01%	16.54%	1.26%	2.16%
Operating Cost/Passenger Trip	\$4.43	\$4.74	\$27.59	\$26.35
Operating Cost/Revenue Vehicle Mile	\$7.93	\$6.57	\$6.51	\$4.75
Operating Cost/Revenue Vehicle Hour	\$95.98	\$98.75	\$68.38	\$67.0
Operating Cost/Total Vehicle Hour	\$90.61	\$86.0	\$63.83	\$59.76
Revenue Vehicle Hours/Total Vehicle Hour	94.40%	88.28%	93.34%	89.21%
Revenue Vehicle Hours/FTE	1,092	1,015	1,182	1,539
Revenue Vehicle Miles/Revenue Vehicle Hour	12.10	15.15	10.50	14.49
Passenger Trips/Revenue Vehicle Hour	21.7	21.3	2.5	2.6
Passenger Trips/Revenue Vehicle Mile	1.79	1.44	0.24	0.18



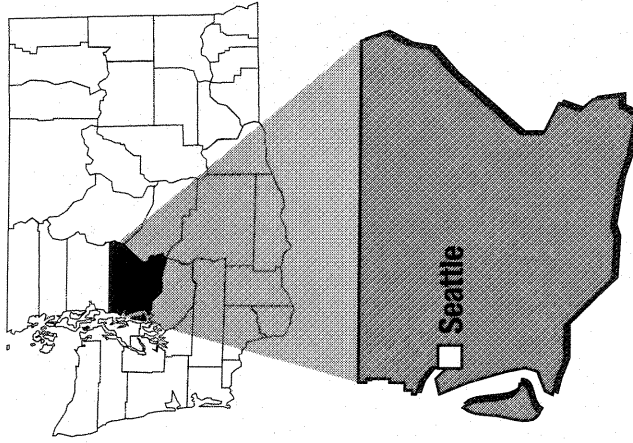
King County Metro Transit

Kevin Desmond

General Manager, Metro Transit Division

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(206) 684-1619

Internet Home Page: <http://transit.metrokc.gov>

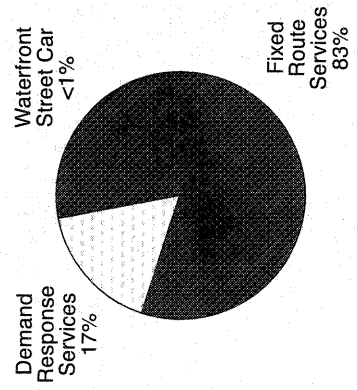


System Snapshot

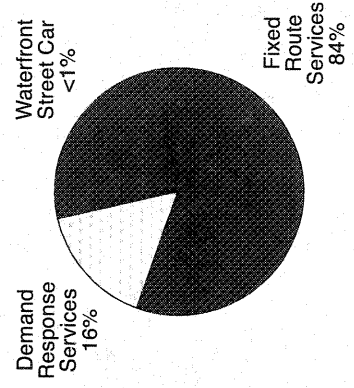
- Operating Name: King County Metro Transit (Metro)
- Service Area: King County
- Congressional Districts: 1, 2, 7, 8, and 9
- Legislative Districts: 1, 5, 11, 30-34, 36, 37, 41, 43 and 45-48
- Type of Government: Charter County providing functions of a metropolitan municipality under RCW 35.58.
- Governing Body: County Council
- Tax Authorized: 0.8 percent sales and use tax approved in November 2000.
- Types of Service: 215 regular and commuter fixed routes, "Custom Bus" routes, ACCESS complementary Paratransit service, Dial-A-Ride Transit (DART), the Seattle Waterfront Streetcar, enhanced service for many public special events, and vanpools.
- Days of Service: Weekdays, generally between 4:00 a.m. to 1:00 a.m.; Saturdays, generally between 6:40 a.m. and 10:00 p.m.; Sundays, generally between 6:40 a.m. and 10:00 p.m.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Base Fare: \$1.25 with \$.25 surcharge for one-zone travel during the peak hours and \$.75 surcharge for two-zone travel during the peak hours (free transfer for connecting services); \$.75 per boarding for ACCESS services; youth fare is \$.50.

Current Operations

Metro provides a variety of fixed route services:

- 51 core city local routes within the City of Seattle.
- 68 suburban local routes.
- Two rural local routes.
- One suburban intercity route.
- Five rural intercity routes.
- 14 core city commuter routes within the City of Seattle in addition to express route variants of 15 core city local routes.
- 69 suburban commuter routes.
- Six rural commuter routes.
- 22 "Custom Bus" routes providing fixed route service to schools and employment centers.
- Six special late "night owl" routes serving Seattle between 2:00 a.m. and 4:00 a.m.

- The George Benson Waterfront Streetcar (route 99) operated during most of 2005 providing service to Seattle's waterfront and the Pioneer Square Historic District. It has been replaced on an interim basis with bus service operating a similar route and service levels.



Metro also provides ACCESS transportation (Paratransit) services for persons with disabilities, and/or aged 65 and older who are unable to use the regular fixed route system due to their disability. Metro provides Dial-a-Ride Transit (DART) in select low-density suburban areas of King County. DART is a demand responsive transit alternative serving low-density suburban areas, with a fixed schedule that has the flexibility of picking up and dropping off passengers in a defined service area. Metro purchases ACCESS transportation services as well as DART services from private contractors.

Metro provides an array of transportation demand management services. The agency provides special public transit services for over 80 special events each year in partnership with event sponsors. Metro has one of the most extensive and successful rideshare programs in the country, with a large vanpool fleet, an online ride matching application, and a vanshare program that allows riders to carpool from major park-and-ride centers throughout the region. Metro has worked with major institutions and employers throughout King County to provide employees, students, and customers with discounted transit passes. Metro is also the designated lead agency for the implementation of the Washington Commute Trip Reduction Act for most areas of King County.

Besides its own operations, Metro provides transportation service for Sound Transit *Regional Express* operations within King County. Nine Sound Transit routes are operated by Metro.

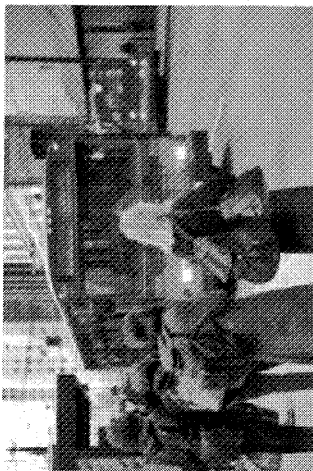
Revenue Service Vehicles

Fixed Route – 1,416 total, including 104 Sound Transit coaches operated by King County Metro Transit. The fleet's array of vehicles includes: hybrids, diesels, and trolley coaches procured between 1987 and 2004. Dual-power (electric trolley/diesel) buses once used in the tunnel were replaced in 2004/2005 with hybrid buses. These same dual-power articulated buses, first put in service in 1991, are being retrofitted for exclusive trolley service, allowing Metro to retire older articulated trolley buses providing transit service on high-use routes in Seattle.

Paratransit – 280 total; including 20 contracted, all ADA accessible, model years ranging from 1993 to 2000.

Vanpool – 735 total; model years ranging from 1997 to 2004.

Streetcars – Five total; model years ranging from 1925 to 1930.



Facilities

Metro's administrative, ridematching, and vanpool offices are in downtown Seattle and are integrated with other administrative offices of King County government. There are currently seven operation bases, nine vehicle maintenance facilities, and four facilities maintenance centers throughout King County.

Metro serves ten transit centers: Auburn, Aurora Village, Bellevue, Burien, Federal Way, Kent, Kirkland, Northgate, Overlake, and Renton. The Downtown Seattle Transit Tunnel (DSTT) is currently closed to prepare for joint light rail and bus operations. When construction/modifications are complete in 2007, the DSTT will provide five grade-separated transit stations within a short walk of most destinations in downtown Seattle. There are over 9,400 bus zones (or stops) which Metro presently serves. Over 76 percent of bus zones are wheelchair accessible and nearly 1,400 bus zones include passenger shelter facilities maintained by Metro. Metro serves 123 park-and-ride lots throughout King County. 62 of these lots are permanent and provide capacity for 20,783 vehicles. The remaining 61 lots are leased, and provide capacity for 2,345 vehicles.

Intermodal Connections

Metro provides frequent service to Seattle-Tacoma International Airport from downtown Seattle and East King County. Downtown Seattle service generally operates every 15 to 30 minutes during weekdays and every hour on weekends and holidays. Metro buses load and unload at the baggage level at the airport.

Most routes serving downtown Seattle have stops within a short distance of the King Street Station, where customers can board the Sound Transit commuter trains (*Sounder*) or Amtrak passenger trains, including its popular *Cascades* service between Vancouver, B.C. and Salem, OR. A number of Metro routes provide transfer connections to *Sounder* stations in Tukwila, Kent, and Auburn.

Metro coordinates fares, schedules, and terminals with the Washington State Ferries to maximize ease of use and transfer. Two Metro bus routes stop directly in front of the Colman Dock Ferry Terminal in downtown Seattle while all downtown bus routes are within a 10-minute walk of the terminal. Metro also serves the Fauntleroy ferry terminal in West Seattle as well as service to Vashon Island.

Metro connects with Community Transit and Pierce Transit in various locations throughout King County. There are multiple connections to Sound Transit *Regional Express* bus service throughout King County including major transit centers and park-and-ride facilities. Metro has partnered with the region's transit agencies to provide an integrated fare-sharing method and a regional transit pass called a *Puget Pass*, good on any route, any day up to the single-trip value of the card (from \$.50 to \$4.00). Metro also coordinates Paratransit service with neighboring transit services to provide inter-county Paratransit rides.

Many downtown Seattle routes provide convenient access to the Greyhound Bus Depot.

Metro's bus fleet is equipped with bicycle racks. 16 locations served by Metro have bicycle lockers, and another 14 locations have bicycle racks.

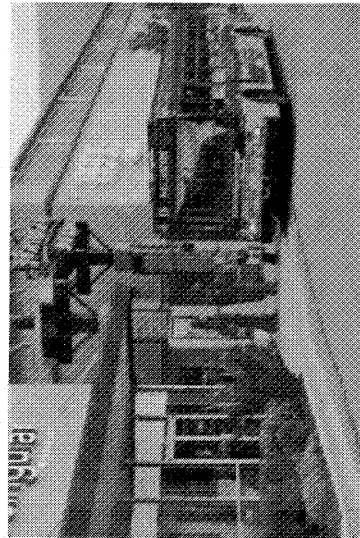
2005 Achievements

- Added over 86,000 hours of bus service including over 29,000 hours of new Sound Transit service and over 45,000 hours for added travel time and extra trips in downtown Seattle to mitigate the closure of the Downtown Seattle Transit Tunnel.
- Implemented major street and transit facility improvements in downtown Seattle in coordination with Sound Transit, the City of Seattle, Community Transit, and Pierce Transit in an effort to mitigate impacts from tunnel closure in September 2005. Outbound routes with common travel markets were grouped on the same streets in order to facilitate ease of use. Metro closed the bus tunnel in September with only minor customer complaints thanks to a successful outreach campaign. The Monitoring and Maintain Committee (made of representatives from each jurisdiction) continues to monitor impacts of tunnel closure in downtown Seattle through planned tunnel reopening in 2007.
- In June 2005, split Route 7 between Rainier Beach, downtown Seattle, and the University District into two separate routes; revised Route 7, and new Route 49, to improve schedule reliability and reverse a decade-long trend of ridership decline between downtown Seattle and the University District. This change involved construction of new trolley overhead wire in downtown Seattle to accommodate a new layover area for Route 7 on Virginia Street.
- Shifted transit center operations in June 2005 from Kent Park-and-Ride to the bus facility at Sound Transit's Kent Commuter Rail Station upon completion of access improvements to Pioneer Street by the City of Kent.

- Initiated two community-based sounding boards, composed of bus riders and key stakeholders, to consider potential changes to bus service in the Auburn-Kent area of South King County and in the Central Eastside area.
- Continued conversion of former diesel-electric dual-mode Breda buses to electric-only trolley-mode in an ongoing effort to replace the older MAN articulated trolley fleet.

2006 Objectives

- Market and promote all public transportation services.
- Implement South County service change.
- Increase outreach to transit users and potential users in central eastside King County.
- Continue to maintain efficient and reliable transit operations in downtown Seattle during construction activities in the Downtown Seattle Transit Tunnel (DSTT) to accommodate future joint operations for light rail and buses.



Long-range Plans (2007 through 2011)

- Pending placement on the fall 2006 ballot by the County Council and voter approval of the Transit Now initiative to increase Metro's sales and use tax rate from 0.8 to 0.9 percent, expand the fleet and implement new services consistent with the Transit Now proposal. These include development of five *RapidRide* Bus Rapid Transit routes, additional service on all-day two-way routes, and development of partnership initiatives that leverage local or public-private resources to provide new service in response to financial participation or investment in speed and reliability improvements by partners. The initiative would also finance more service to growing areas, expand Paratransit service, and improve ride-matching tools to increase the vanpool and vanshare programs.
- Purchase a fleet of buses for use on *RapidRide* Bus Rapid Transit routes, and construct unique facilities to speed reliability improvements along *RapidRide* routes. Pursue grant funding to further leverage Metro *RapidRide* resources.
- Continue development of short-range service improvements consistent with the Six Year Transit Development plan. For significant service changes, Metro conducts an extensive outreach process using a "sounding board" comprising riders and other stakeholders.

- Continue work with other public transportation agencies in the region through the Transit Integration Group, including: Sound Transit, Community Transit, Everett Transit, Pierce Transit, Kitsap Transit, and Washington State Ferries, to provide a more integrated, multimodal public transportation system. Transit integration efforts address many elements of transit coordination, including more seamless service connections, fare integration and payment (Smart Card), technology initiatives, transit security, and improved inter-county connections for elderly and persons with disabilities.
- Provide a multi-modal and regional perspective in developing and implementing transportation plans. Coordinate with Sound Transit and the Regional Transportation Investment District to help develop a regional multimodal package that includes transit-supportive elements, and leverages transit service to mitigate construction impacts. Continue collaboration with the Washington State Department of Transportation (WSDOT) to plan, fund, and implement additional service to mitigate major corridor construction projects, such as work along I-405 and the Alaskan Way Viaduct.
- Maintain, replace, and upgrade facilities, equipment, and systems. Ongoing technology initiatives include: the Onboard Systems Integration project, Smart Card implementation, FCC required radio replacement, and Communications/Control Center relocation.

King County Metro Transit

Annual Operating Information

	2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population	1,779,300	1,788,300	1,808,300	1.12%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	3,104,102	2,776,524	3,097,213	11.55%	3,219,884	3,236,704	3,222,144	3,250,831
Total Vehicle Hours	3,448,282	3,517,476	3,548,740	0.89%	3,689,295	3,708,567	3,691,884	3,724,753
Revenue Vehicle Miles	38,601,801	46,381,684	38,474,366	-17.05%	38,938,239	39,323,838	39,128,405	39,438,930
Total Vehicle Miles	46,395,346	47,023,495	47,052,186	0.06%	47,619,479	48,091,047	47,852,042	48,231,798
Passenger Trips	94,688,924	98,250,237	99,775,874	1.55%	103,504,298	106,166,950	106,530,256	112,512,820
Diesel Fuel Consumed (gallons)	10,114,671	10,025,929	11,819,336	17.89%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	18,045,653	16,749,028	17,048,640	1.79%	N.A.	N.A.	N.A.	N.A.
Fatalities	2	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	163	179	184	2.79%	N.A.	N.A.	N.A.	N.A.
Collisions	150	N.A.	158	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4,226.9	3,672.2	4,097.8	11.59%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$337,120,673	\$352,095,962	\$372,498,885	5.79%	\$413,518,176	\$425,093,322	\$443,843,288	\$495,346,134
Farebox Revenues	\$70,168,478	\$73,596,602	\$72,055,103	-2.09%	\$72,041,029	\$72,303,580	\$84,982,482	\$87,492,655
Waterfront Street Car								
Revenue Vehicle Hours	11,130	11,136	10,086	-9.44%	0	0	0	0
Total Vehicle Hours	11,302	11,263	10,198	-9.46%	0	0	0	0
Revenue Vehicle Miles	42,865	42,879	38,754	-9.62%	0	0	0	0
Total Vehicle Miles	42,963	42,978	38,842	-9.62%	0	0	0	0
Passenger Trips	403,590	398,580	374,327	-6.08%	0	0	0	0
Electricity Consumed (Kwh)	198,080	179,200	183,920	2.63%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	9	8	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.6	31.9	27.8	-12.85%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,422,836	\$1,426,751	\$2,071,123	45.16%	\$3,138,162	\$3,138,162	\$3,138,162	\$3,138,162
Farebox Revenues	\$218,918	\$226,322	\$211,571	-6.52%	\$0	\$0	\$0	\$0

King County Metro Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Demand Response Services								
Revenue Vehicle Hours	610,993	630,168	691,108	9.67%	644,882	659,607	677,756	727,664
Total Vehicle Hours	698,792	717,296	788,098	9.87%	702,615	718,637	738,381	792,681
Revenue Vehicle Miles	9,371,221	9,454,045	9,750,742	3.14%	9,627,780	9,876,755	10,205,065	11,136,875
Total Vehicle Miles	10,967,267	10,989,946	11,292,026	2.75%	11,321,829	11,616,830	12,006,263	13,296,554
Passenger Trips	1,661,625	1,750,684	1,831,398	4.61%	1,864,937	1,906,583	1,958,672	2,088,948
Diesel Fuel Consumed (gallons)	794,416	0	1,149,133	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	449,012	0	126,038	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	12	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	20	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	684.0	696.3	664.3	-4.60%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$43,156,630	\$44,555,726	\$47,545,869	6.71%	\$48,069,057	\$51,865,051	\$52,948,283	\$56,445,956
Farebox Revenues	\$722,438	\$718,833	\$675,488	-6.03%	\$554,791	\$639,310	\$943,305	\$2,286,024
Vanpooling Services								
Revenue Vehicle Miles	8,997,627	8,767,157	9,083,017	3.60%	9,618,016	10,100,534	10,583,051	12,030,604
Total Vehicle Miles	9,116,868	8,944,023	9,253,608	3.46%	9,798,655	10,290,235	10,781,815	12,256,555
Passenger Trips	1,793,748	1,688,996	1,795,611	6.31%	1,817,808	1,909,015	2,000,222	2,273,844
Vanpool Fleet Size	1,044	1,143	1,165	1.92%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	894	809	944	16.69%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	788,415	788,415	647,411	-17.88%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	1	7	600.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	51.5	45.5	55.3	21.54%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,241,363	\$7,234,031	\$6,701,931	-7.36%	\$7,432,286	\$7,402,671	\$7,788,355	\$9,044,537
Vanpooling Revenue	\$4,860,491	\$4,884,622	\$5,552,340	13.67%	\$5,466,281	\$6,062,018	\$6,351,644	\$7,883,363

King County Metro Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$298,752,501	\$309,630,881	\$335,521,413	8.36%	\$356,088,876	\$377,489,819	\$400,063,711	\$468,475,433
Farebox Revenues	\$71,109,834	\$74,541,757	\$72,942,162	-2.15%	\$72,595,820	\$72,942,890	\$85,925,787	\$89,778,679
Vanpooling Revenue	\$4,860,491	\$4,884,622	\$5,552,340	13.67%	\$5,466,281	\$6,062,018	\$6,351,644	\$7,883,363
Federal Section 5307 Operating	\$16,000,000	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$28,533,484	\$7,334,651	-74.29%	\$20,000,000	\$50,000,000	\$50,000,000	\$50,000,000
FTA JARC Program	\$0	\$102,436	\$0	N.A.	\$0	\$0	\$0	\$0
Other Federal Operating	\$0	\$2,613,789	\$4,728,150	80.89%	\$5,354,869	\$3,705,805	\$3,809,568	\$4,138,615
State Special Needs Grants	\$0	\$2,914,880	\$1,505,838	-48.34%	\$2,117,023	\$957,999	\$0	\$0
Sound Transit Operating	\$0	\$25,800,955	\$29,244,876	13.35%	\$34,583,216	\$35,576,014	\$37,036,734	\$41,947,105
Other	\$96,661,105	\$92,457,099	\$27,935,678	-69.79%	\$46,697,705	\$67,361,581	\$28,405,209	\$55,574,973
Total	\$487,383,931	\$541,479,902	\$484,765,109	-10.47%	\$542,903,791	\$614,096,126	\$611,592,653	\$717,798,169
Annual Operating Expenses								
Annual Operating Expenses	\$388,941,502	\$405,312,470	\$428,817,808	5.80%	\$472,157,681	\$487,499,206	\$507,718,088	\$563,974,788
Total	\$388,941,502	\$405,312,470	\$428,817,808	5.80%	\$472,157,681	\$487,499,206	\$507,718,088	\$563,974,788
Debt Service								
Interest	\$6,860,385	\$9,961,261	\$11,348,338	13.92%	\$11,186,410	\$11,015,027	\$11,905,996	\$11,481,672
Principal	\$5,020,000	\$3,635,417	\$3,786,250	4.15%	\$3,947,083	\$4,116,667	\$4,287,917	\$5,226,398
Total	\$11,880,385	\$13,596,678	\$15,134,588	11.31%	\$15,133,494	\$15,131,694	\$16,193,913	\$16,708,070
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$12,212,195	\$13,406,309	\$20,368,771		\$7,456,495	\$0	\$0	\$0
Federal STP Grants	\$27,188,661	\$158,584	\$1,381,309		\$1,797,375	\$4,399,000	\$0	\$2,500,000
CM/AQ and Other Federal Grants	\$1,297,531	\$716,598	\$1,977,517		\$6,403,665	\$2,776,412	\$0	\$0
State Special Needs Grants	\$0	\$0	\$75,383		\$1,360,187	\$100,000	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$58,869,858	\$48,911,109		\$11,388,408	\$8,955,966	\$0	\$24,604,400
State Vanpool Grants	\$0	\$0	\$0		\$809,000	\$877,000	\$903,000	\$987,000
Other State Capital Grants	\$0	\$0	\$516,372		\$6,002,370	\$536,889	\$0	\$0
Transportation Improvement Board	\$240,313	\$0	\$0		\$0	\$0	\$0	\$0
Capital Leases	\$12,576,043	\$15,887,434	\$0		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$112,942,152	\$115,325,502	-\$3,280,531		\$98,202,244	\$103,986,016	\$62,496,694	\$207,804,056
Bonds Proceeds	\$0	\$50,525,939	\$0		\$0	\$0	\$0	\$0
Total	\$166,456,895	\$254,890,224	\$69,949,930	-72.56%	\$133,419,744	\$121,631,283	\$63,399,694	\$235,895,456
Ending Balances, December 31								
Operating Reserve	\$24,222,767	\$25,170,279	\$31,086,592	23.51%	\$36,951,604	\$38,085,648	\$41,041,507	\$44,905,144
Capital Reserve Funds	\$197,488,257	\$141,460,446	\$158,427,285	11.99%	\$115,854,557	\$128,208,415	\$178,120,761	\$225,101,221
Cross Border Lease Fund	\$26,071,737	\$11,243,018	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$247,782,761	\$177,873,744	\$189,513,877	6.54%	\$152,806,160	\$166,294,063	\$219,162,268	\$270,006,365

Performance Measures for 2005 Operations

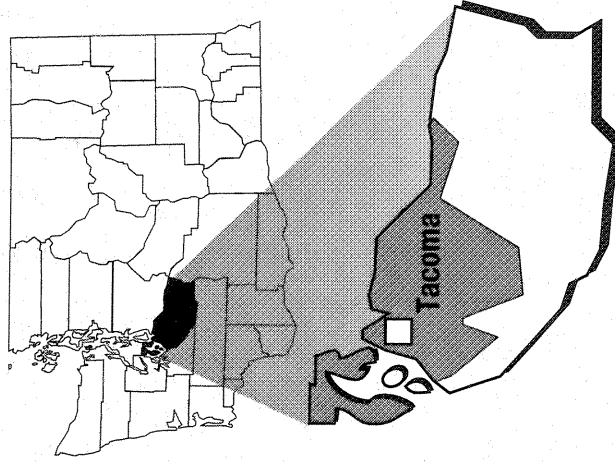
	Fixed Route Services		Demand Response Services	
	King County Metro Transit	Urbanized Averages	King County Metro Transit	Urbanized Averages
Fares/Operating Cost	19.34%	17.01%	1.42%	2.04%
Operating Cost/Passenger Trip	\$3.73	\$4.57	\$25.96	\$26.28
Operating Cost/Revenue Vehicle Mile	\$9.68	\$7.09	\$4.88	\$4.77
Operating Cost/Revenue Vehicle Hour	\$120.27	\$102.34	\$68.80	\$67.30
Operating Cost/Total Vehicle Hour	\$104.97	\$89.16	\$60.33	\$59.85
Revenue Vehicle Hours/Total Vehicle Hour	87.28%	88.11%	87.69%	88.96%
Revenue Vehicle Hours/FTE	756	972	1,040	1,456
Revenue Vehicle Miles/Revenue Vehicle Hour	12.42	14.69	14.11	14.43
Passenger Trips/Revenue Vehicle Hour	32.2	23.1	2.6	2.6
Passenger Trips/Revenue Vehicle Mile	2.59	1.63	0.19	0.18

Lynne M. Griffith
Chief Executive Officer

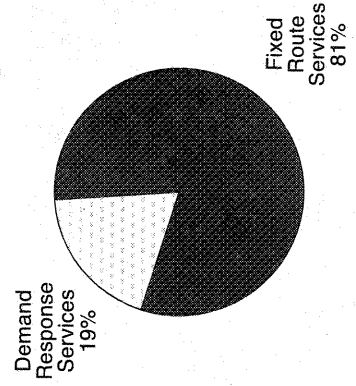
PO Box 99070
 Lakewood, WA 98499-0070
 (253) 581-8080
 Internet Home Page: www.piercetransit.org

System Snapshot

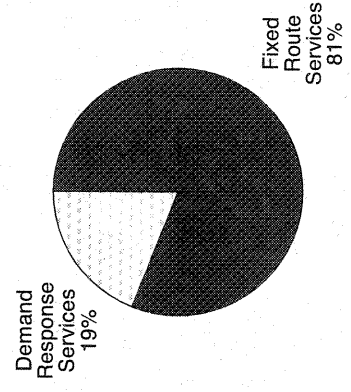
- Operating Name: Pierce Transit
- Service Area: Central and northern Pierce County, including the Gig Harbor and Key Peninsulas
- Congressional Districts: 6, 8, and 9
- Legislative Districts: 2, 25-29, and 31
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of two Pierce County councilmembers, the Pierce County executive or designee, three Tacoma councilmembers, one Lakewood councilmember, one elected official representing the cities of Puyallup and University Place, and one elected official representing the cities of Bonney Lake, Buckley, Dupont, Edgewood, Fife, Fircrest, Gig Harbor, Milton, Orting, Ruston, Steilacoom, and Sumner.
- Tax Authorized: 0.6 percent sales and use tax — 0.3 percent approved in November 1979 and an additional 0.3 percent approved in March 2002.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



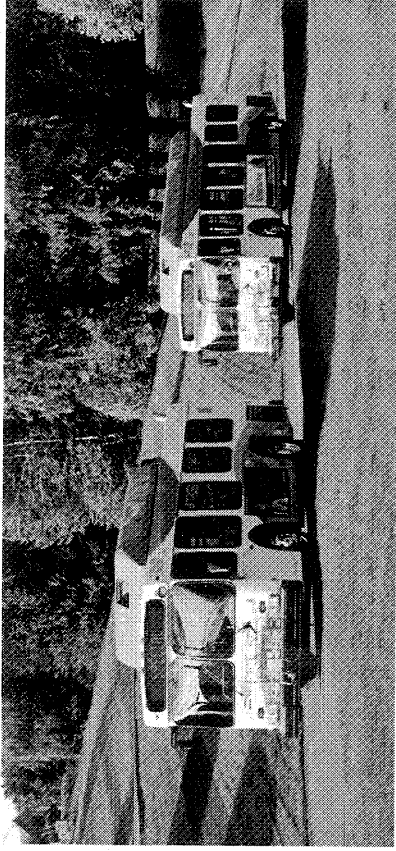
Pierce Transit

- Types of Service: 44 local fixed routes, three locally funded express routes, five express routes operated under contract with Sound Transit, vanpool service, one general public dial-a-ride service, and complementary SHUTTLE Specialized Transportation Service (Paratransit) for persons with disabilities who cannot use fixed route services.
- Days of Service: Weekdays, generally between 5:00 a.m. and midnight; Saturdays, generally between 6:00 a.m. and midnight; and Sundays between 7:00 a.m. and midnight.
- Base Fare: \$1.25 per boarding for fixed route and \$.50 per boarding for SHUTTLE Specialized Transportation Service (Paratransit).

Current Operations

Pierce Transit provides a variety of fixed routed services:

- Three express commuter routes (Purdy/Tacoma, Puyallup/Tacoma, and Tacoma/Olympia).
- Two suburban commuter routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Sea-Tac Airport, Pierce County/Auburn).
- Two suburban intercity routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Seattle, Pierce County/University of Washington).
- One suburban commuter route between Bonney Lake/Sumner and downtown Tacoma as a contractor to Sound Transit.
- 27 Tacoma core city local routes.
- Eight suburban local routes (Tacoma urbanized area).
- Five suburban intercity routes (Lakewood/Tacoma, Tacoma/Sumner, Purdy/Tacoma, Lakewood/Parkland, and Federal Way/Graham).
- Two rural routes (Bonney Lake/Buckley and Bonney Lake/Prairie Ridge).



- Two deviated fixed route service (Key Peninsula and Northeast Tacoma).
 - One general public dial-a-ride service (Mid-County).
- Pierce Transit operates 33 local and three contracted intercity routes seven days a week.
- Pierce Transit also provides SHUTTLE Specialized Transportation Service (Paratransit) for individuals living near the fixed route system who are unable to use the fixed route system. Pierce Transit contracts with a private operator for SHUTTLE Specialized Transportation Service (Paratransit).
- Pierce Transit also provides vanpool, rideshare, and employer Commute Trip Reduction assistance.

Revenue Service Vehicles

Fixed Route – 168 total, all equipped with wheelchair lifts, model years ranging from 1990 to 2004.

Paratransit – 103 total, all ADA accessible, model years ranging from 1995 to 2004.

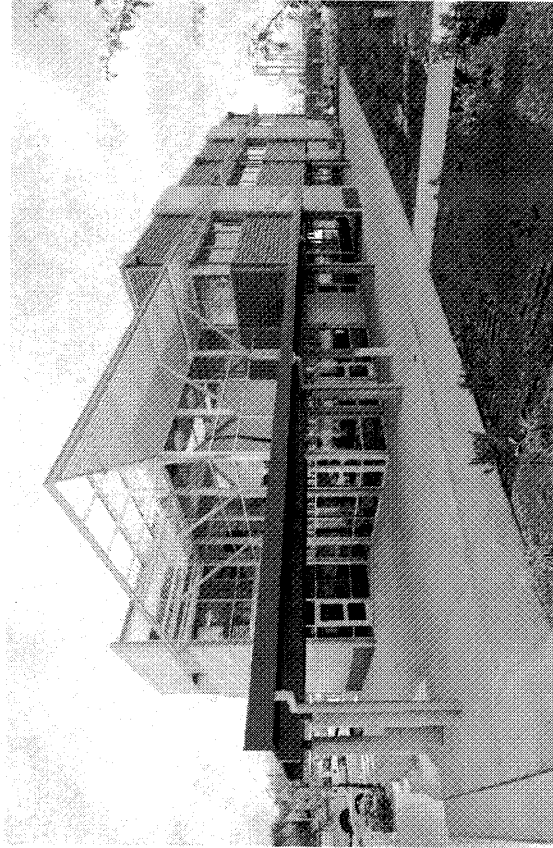
Vanpool – 270 total, one equipped with a wheelchair lift, model years ranging from 1992 to 2003.

Facilities

Pierce Transit's Central Base Facility, including administration, operations, and maintenance functions, is located on a 20-acre site in Lakewood. Pierce Transit also has a layover facility at 17th and Broadway in downtown Tacoma, and a base for its contracted SHUTTLE services (Paratransit).

Pierce Transit operates through seven transit centers—Lakewood Mall, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, Tacoma Dome, and South Hill Mall.

Pierce Transit utilizes 21 park and ride lots; three of these are owned and ten are maintained by Pierce Transit. Major park and ride facilities (more than 150 spaces) operated by Pierce Transit include: Tacoma Dome Station, SR 512 (Lakewood), South Hill, Bonney Lake South, Kimball Drive in Gig Harbor, Narrows, and North Purdy. In addition, there are 481 bus shelters located along fixed routes.



Intermodal Connections

Pierce Transit supports intermodal coordination through adopted policies that emphasize access between modes to encourage the use of alternatives to single occupant vehicles. Examples of these policies are:

- The Tacoma Dome Station serving as a regional express bus, local bus, and rideshare facility, and the passenger terminal for Greyhound—also serves the Sounder Commuter Rail and Link Light Rail;
- Coordinated schedules with King County Metro Transit in Federal Way and Intercity Transit in Olympia;
- Joint-use passenger terminal at Point Defiance;
- Bicycle transport racks and storage facilities; and
- Collaborative effort with the city of Tacoma on the Tacoma Dome Station project and the Tacoma Dome Area Master Plan.

Pierce Transit continues to work closely with local jurisdictions to ensure proper pedestrian access to new developments becomes a condition of environmental review for issuing land use permits and building permits.

Pierce Transit connects with: Sound Transit at Sounder stations and regional express bus stops throughout Pierce County; Intercity Transit at several Pierce and Thurston County locations; King County Metro Transit at several locations in King County; Kitsap Transit at the Purdy Park-and-Ride Lot; Pierce County Ferry to Anderson and Ketron Islands at Steilacoom; Washington State Ferries at Point Defiance; Amtrak in downtown Tacoma; and Greyhound at the Tacoma Dome Station.

2005 Achievements

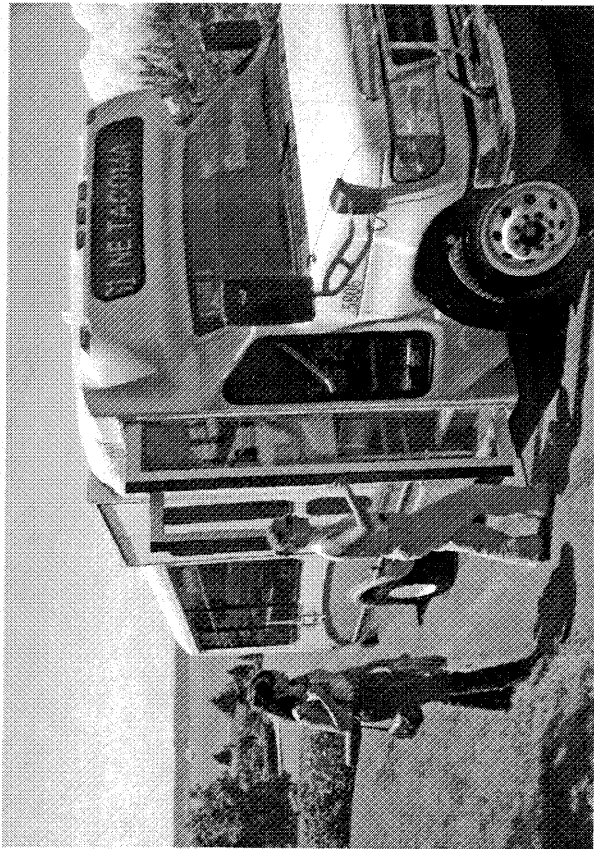
- Took delivery of 15 fixed route buses, 15 SHUTTLE (Paratransit) vans, ten Bus Plus vehicles, and 54 vanpool vans.
- Began Route 3, a new trunk route service linking Lakewood with the Tacoma Mall and downtown Tacoma. Weekday service operates every 15 minutes with 30-minute night and weekend service.
- Began Bus Plus service in Northeast Tacoma in February 2005.
- Continued planning for additional Bus Plus services in emerging suburban neighborhoods throughout Pierce County.
- Completed construction and occupied Building 5, a new training facility with conference rooms and administrative offices that have allowed Pierce Transit to consolidate several work groups.
- Continued work to replace Pierce Transit's obsolete and outmoded radio system.
- Continued planning to upgrade passenger facilities at the Parkland, Tacoma Mall, and Tacoma Community College Transit Centers.



- Conducted marketing programs that promote Pierce Transit as an alternative to auto travel, especially during periods of high fuel prices.
- Continued and expanded a growing number of cooperative projects involving local communities, Pierce County, King County Metro, Sound Transit, and WSDOT. This includes neighborhood development and planning efforts, regional fare coordination, Sounder feeder transit services, express bus service coordination, and high occupancy vehicle access projects.
- Began operation of a public service Compressed Natural Gas (CNG) fueling station from a secure area of the Central Base Facility.
- Continued planning for the construction of Phase 1 of the Peninsula Park-and-Ride Lot, with opening planned for 2008. Worked to identify funding sources for Phase 2.

2006 Objectives

- Address running time issues caused by increasing traffic congestion.
- Take delivery of 15 expansion buses, ten replacement SHUTTLE (Paratransit) vans, and 44 vanpool vans.
- Continue efforts to replace Pierce Transit's obsolete and outmoded radio system.
- Continue planning for capacity improvements to Pierce Transit's administrative, maintenance, and storage facilities in order to accommodate anticipated system growth.
- Continue planning for additional Bus Plus services in emerging suburban neighborhoods throughout Pierce County.
- Continue planning to upgrade passenger facilities at the Parkland, Tacoma Mall, and Tacoma Community College Transit Centers.
- Conduct marketing programs that promote Pierce Transit as an alternative to auto travel, especially during periods of high fuel prices.



Long-range Plans (2007 through 2011)

- Establish a network of trunk routes in urban areas.
- Expand Pierce Transit's network of express routes.
- Emphasize innovative non-traditional services in low-density emerging suburban neighborhoods.
- Emphasize vanpool services as a cost-effective commute option.
- Use technology to improve service quality.
- Expand capital facilities to support increasing customer needs.
- Work with county and city governments to foster transit-oriented development patterns.
- Implement Regional Fare Coordination/Smart Card.
- Provide improved passenger amenities.

- Continue and expand cooperative projects involving local communities including neighborhood development and planning efforts, regional fare coordination, Sounder feeder transit services, express bus service coordination, and high occupancy vehicle access projects.
- Begin construction of Phase 1 of the Peninsula Park-and-Ride Lot, with opening planned for 2008. Continue work to identify funding sources for Phase 2.



Pierce Transit

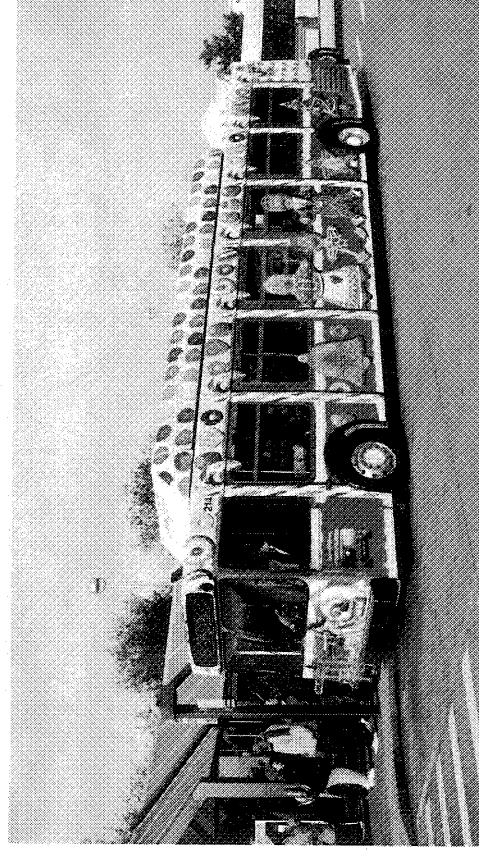
Annual Operating Information

Service Area Population	2003	2004	2005	% Change	2006	2007	2008	2011
Fixed Route Services								
Revenue Vehicle Hours	651,821	662,245	669,186	1.05%	675,934	702,187	726,367	754,906
Total Vehicle Hours	725,785	739,973	758,986	2.57%	766,640	796,416	823,840	856,209
Revenue Vehicle Miles	9,768,092	9,957,192	10,465,364	5.10%	10,587,639	10,964,605	11,268,852	11,629,101
Total Vehicle Miles	11,933,489	12,126,398	12,520,711	3.25%	12,667,000	13,118,000	13,482,000	13,913,000
Passenger Trips	13,265,301	13,992,713	14,258,080	1.90%	14,489,000	14,843,000	15,439,000	16,532,000
Diesel Fuel Consumed (gallons)	708,000	548,547	511,708	-6.72%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	5,846	10,486	30,879	194.48%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	2,141,304	3,307,395	3,434,041	3.83%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	46	27	28	3.70%	N.A.	N.A.	N.A.	N.A.
Collisions	8	7	4	-42.86%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	753.5	772.0	549.7	-28.80%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$54,658,105	\$59,821,695	\$66,649,987	11.41%	\$69,593,502	\$75,325,711	\$83,379,828	\$97,749,482
Farebox Revenues	\$7,207,565	\$7,358,403	\$7,215,241	-1.95%	\$9,150,000	\$9,370,000	\$9,760,000	\$12,570,000

Demand Response Services

Revenue Vehicle Hours	163,804	168,196	160,352	-4.66%	153,693	157,641	161,948	175,731
Total Vehicle Hours	181,480	175,901	186,147	5.82%	178,417	183,000	188,000	204,000
Revenue Vehicle Miles	2,501,501	2,436,197	2,463,722	1.13%	2,361,413	2,422,070	2,488,247	2,700,013
Total Vehicle Miles	2,984,989	2,778,330	2,878,673	3.61%	2,759,132	2,830,006	2,907,329	3,154,761
Passenger Trips	481,176	476,712	415,621	-12.82%	442,411	454,000	466,000	507,000
Gasoline Fuel Consumed (gallons)	347,119	349,200	107,884	-69.11%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	15	13	20	53.85%	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	152.6	170.0	51.8	-69.53%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$11,164,370	\$12,746,753	\$12,328,130	-3.28%	\$16,196,212	\$17,308,298	\$19,027,247	\$23,289,751
Farebox Revenues	\$262,558	\$348,235	\$238,559	-31.49%	\$317,420	\$325,735	\$334,345	\$436,513

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	3,418,353	3,732,861	3,868,419	3.63%	4,087,463	4,255,372	4,354,334	4,750,183
Total Vehicle Miles	3,472,747	3,782,025	3,908,989	3.36%	4,130,330	4,300,000	4,400,000	4,800,000
Passenger Trips	636,750	690,500	734,430	6.36%	759,000	785,000	811,000	890,000
Vanpool Fleet Size	269	284	293	3.17%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	260	246	261	6.10%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	268,037	285,187	292,243	2.47%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	25.0	23.0	19.9	-13.48%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,562,112	\$2,919,760	\$2,974,805	1.89%	\$3,237,547	\$3,468,713	\$3,649,835	\$4,310,397
Vanpooling Revenue	\$1,467,675	\$1,661,814	\$1,642,478	-1.16%	\$2,072,561	\$2,220,545	\$2,336,493	\$2,759,361

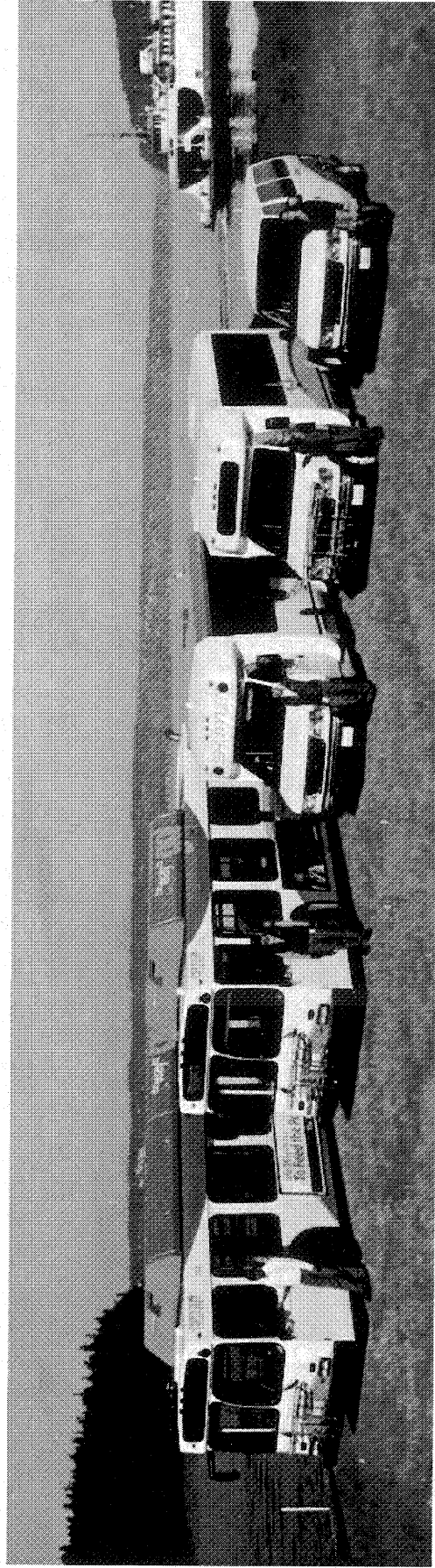


Pierce Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$58,189,718	\$61,770,952	\$69,126,119	11.91%	\$72,177,642	\$76,147,412	\$80,335,520	\$92,998,406
Farebox Revenues	\$7,470,123	\$7,706,638	\$7,453,800	-3.28%	\$9,467,420	\$9,695,735	\$10,094,345	\$13,006,513
Vanpooling Revenue	\$1,467,675	\$1,661,814	\$1,642,478	-1.16%	\$2,072,561	\$2,220,545	\$2,336,493	\$2,759,361
Federal Section 5307 Operating	\$2,209,995	\$0	\$2,291,627	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$7,064,823	\$2,675,000	\$2,675,000	0.00%	\$2,675,000	\$2,675,000	\$2,675,000	\$2,675,000
FTA JARC Program	\$0	\$550,000	\$378,832	-31.12%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$292,706	\$1,957,162	568.64%	\$2,293,109	\$0	\$0	\$0
Other State Operating Grants	\$79,912	\$84,510	\$29,127	-65.53%	\$126,261	\$105,000	\$100,000	\$80,000
Sound Transit Operating	\$12,977,977	\$13,495,528	\$15,376,345	13.94%	\$16,445,550	\$18,700,916	\$19,986,313	\$22,680,409
Other	\$1,762,900	\$3,503,392	\$0	N.A.	\$2,198,249	\$2,819,755	\$3,219,285	\$3,097,110
Total	\$91,223,123	\$91,740,540	\$100,930,490	10.02%	\$107,455,792	\$112,364,363	\$118,746,956	\$137,296,800
Annual Operating Expenses								
Annual Operating Expenses	\$68,384,587	\$75,488,208	\$81,952,922	8.56%	\$89,027,261	\$96,102,722	\$106,056,910	\$125,349,630
Other	\$170,881	\$234,989	\$242,246	3.09%	\$0	\$0	\$0	\$0
Total	\$68,555,468	\$75,723,197	\$82,195,168	8.55%	\$89,027,261	\$96,102,722	\$106,056,910	\$125,349,630
Debt Service								
Interest	\$142,788	\$130,548	\$118,000	-9.61%	\$243,398	\$243,398	\$247,398	\$239,398
Principal	\$355,000	\$365,000	\$365,000	0.00%	\$1,365,000	\$1,365,000	\$1,365,000	\$1,365,000
Total	\$497,788	\$495,548	\$483,000	-2.53%	\$1,608,398	\$1,608,398	\$1,612,398	\$1,604,398
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$96,540	\$2,951,036	\$3,330,356		\$1,942,653	\$2,000,000	\$1,000,000	\$1,000,000
FTA JARC Program	\$650,000	\$550,000	\$70,000		\$0	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$326,000	\$879,574	\$0		\$2,104,797	\$572,600	\$4,003,170	\$0
State Special Needs Grants	\$0	\$2,115,638	\$679,005		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$12,407,979	\$7,060,452	\$13,170,987		\$7,686,285	\$3,062,677	\$4,350,471	\$4,846,562
State Vanpool Grants	\$0	\$0	\$50,577		\$0	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$844,800		\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$463,880		\$0	\$0	\$0	\$0
Bonds Proceeds	\$0	\$0	\$0		\$10,000,000	\$0	\$0	\$0
Other	\$3,418,611	\$0	\$0		\$4,067,317	\$658,633	\$128,222	\$597,186
General Fund	\$0	\$0	\$3,592,107		\$29,202,755	\$29,176,241	\$7,116,437	\$22,189,157
Total	\$16,899,130	\$13,556,700	\$22,201,712	63.77%	\$55,003,807	\$35,470,151	\$16,598,300	\$28,632,905
Ending Balances, December 31								
Unrestricted Cash and Investments	\$27,240,068	\$27,800,262	\$32,621,506	17.34%	\$38,247,237	\$40,105,549	\$37,775,760	\$21,523,472
Capital Reserve Funds	\$24,454,963	\$34,463,716	\$46,501,165	34.93%	\$23,950,295	\$4,274,054	\$7,157,617	\$5,637,426
Insurance Fund	\$5,724,450	\$6,503,290	\$5,585,483	-14.11%	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Total	\$57,419,481	\$68,767,268	\$84,708,154	23.18%	\$66,197,532	\$48,379,603	\$48,933,377	\$31,160,898

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Pierce Transit	Urbanized Averages	Pierce Transit	Urbanized Averages
Fares/Operating Cost	10.83%	16.54%	1.94%	2.16%
Operating Cost/Passenger Trip	\$4.67	\$4.74	\$29.66	\$26.35
Operating Cost/Revenue Vehicle Mile	\$6.37	\$6.57	\$5.0	\$4.75
Operating Cost/Revenue Vehicle Hour	\$99.60	\$98.75	\$76.88	\$67.0
Operating Cost/Total Vehicle Hour	\$87.81	\$86.0	\$66.23	\$59.76
Revenue Vehicle Hours/Total Vehicle Hour	88.17%	88.28%	86.14%	89.21%
Revenue Vehicle Hours/FTE	1,217	1,015	3,096	1,539
Revenue Vehicle Miles/Revenue Vehicle Hour	15.64	15.15	15.36	14.49
Passenger Trips/Revenue Vehicle Hour	21.3	21.3	2.6	2.6
Passenger Trips/Revenue Vehicle Mile	1.36	1.44	0.17	0.18



Joan M. Earl

Executive Director

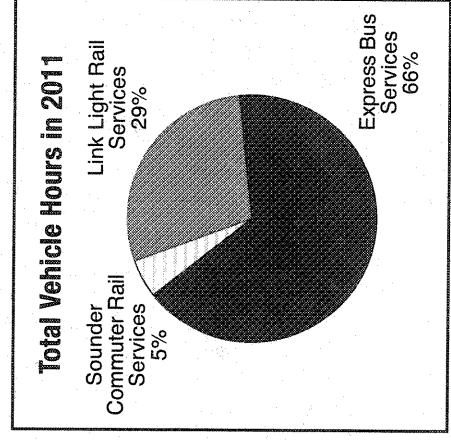
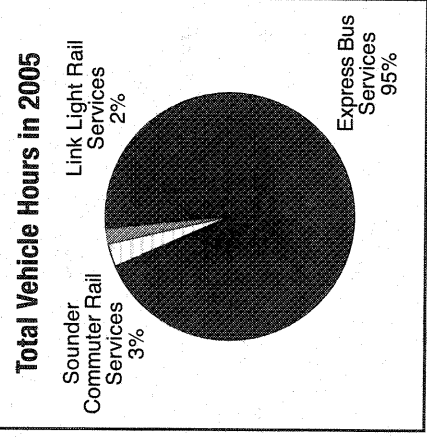
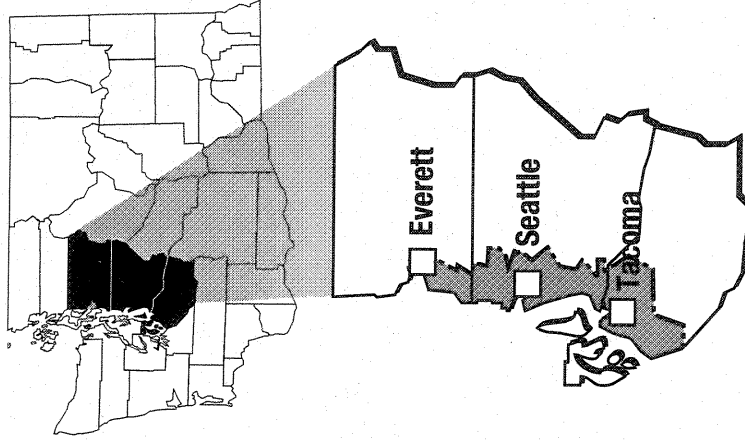
401 South Jackson Street
Seattle, WA 98104-2826
(206) 398-5000

Internet Home Page: www.soundtransit.org

System Snapshot



- Operating Name: Sound Transit (Central Puget Sound Regional Transit Authority)
- Service Area: Urbanized area of King, Pierce, and Snohomish Counties
- Congressional Districts: 1, 2, 6, 7, 8, and 9
- Legislative Districts: 1, 2, 5, 11, 21, 25, 27-34, 36-38, 41, and 43-48
- Type of Government: Regional Transit Authority
- Governing Body: 18-member Board of Directors; 17 members are local elected officials, and the 18th member is the Washington State Department of Transportation Secretary. Local elected officials include mayors, city councilmembers, county executives, and county councilmembers from within the Sound Transit District. Currently, these members include three members from Snohomish County, ten from King County, and four from Pierce County.
- Tax Authorized: 0.4 percent sales and use tax and 0.3 percent motor vehicle excise tax approved in November 1996.



Sound Transit

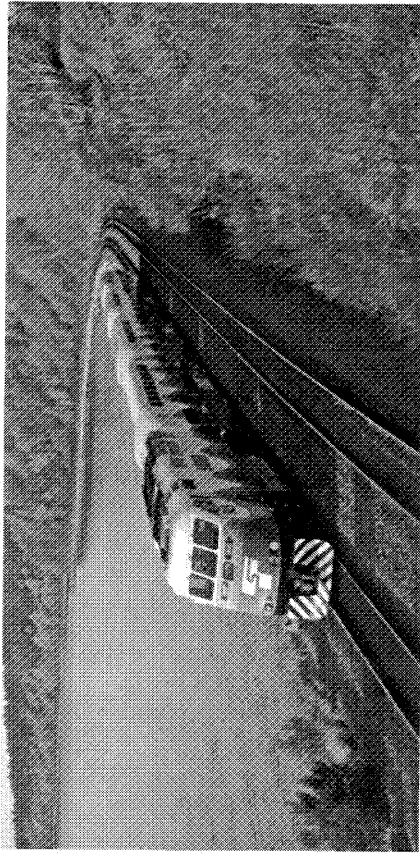
- Types of Service: Express bus routes within and between Pierce and King Counties and between Snohomish and King Counties; commuter rail between Tacoma and Seattle and between Everett and Seattle; and light rail service in downtown Tacoma.

- Days of Service: Daily, between 2:45 a.m. and 12:15 a.m.
- Base Fare: Zone-based structure, \$1.50 single zone fare for Express bus service and \$2.00 for Sounder commuter rail, light rail service is free.

Current Operations

Sound Transit contracts with:

- Pierce Transit to provide:
 - Three intercity commuter routes (two between Tacoma and Seattle and one between Bonney Lake and Tacoma); and
 - Three suburban intercity routes (one between Lakewood and Seattle via Tacoma, one between Lakewood and SeaTac, and one between Lakewood and Auburn).
- King County Metro Transit to provide:
 - Two urbanized commuter routes (Issaquah/Seattle); and
 - Five suburban intercity routes (between Bellevue and Seattle, Bellevue and SeaTac, Bellevue and Federal Way, Redmond and the University of Washington, and between SeaTac and Seattle via Burien).
- Community Transit to provide:
 - Three intercity commuter routes (one between Everett and Bellevue via Lynnwood, one between Everett and Seattle via Lynnwood, and one between Northgate and Everett); and
 - Two suburban intercity routes (one between Everett and Bellevue and one between Everett and Seattle via Lynnwood).



Commuter routes operate only on weekdays. Suburban intercity routes operate everyday, except four of the King County routes that operate weekdays only.

Sound Transit contracts with the BNSF Railway Company to provide Sounder commuter rail service between Seattle and Tacoma, with three round trips daily and stops at seven stations, and between Seattle and Everett, with one daily round trip and stops at three stations. Sound Transit contracts with Amtrak for maintenance of Sounder trains.

Sound Transit also operates Tacoma Link Light Rail. The 1.6-mile light rail line runs seven days a week between Tacoma Dome Station at Freighthouse Square and the city's historic Theater District.

Revenue Service Vehicles

Fixed Route – 197 buses, all ADA accessible, model years ranging from 1999 to 2001.

Commuter Rail – 58 rail cars and 11 locomotives.

Light Rail – three electric-powered light rail cars.

Facilities

Sound Transit has administrative offices at Union Station near downtown Seattle and community offices in Seattle and Tacoma.

Sound Transit also has nine commuter rail stations in Seattle, Tukwila, Kent, Auburn, Puyallup, Sumner, Tacoma, Everett, and Edmonds.

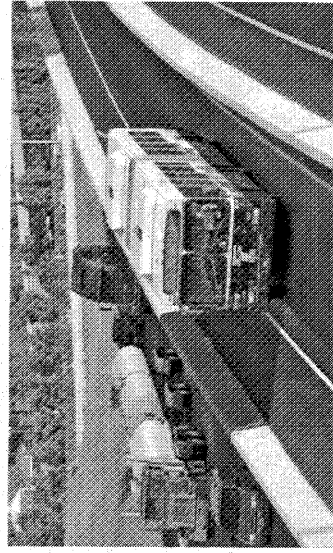
Intermodal Connections

Sound Transit's ST Express bus service provides connections with Amtrak at Seattle's King Street Station and Tacoma's Amtrak station, as well as the Greyhound bus depots in Seattle, Everett, and Tacoma. The ST Express commuter service also serves downtown Seattle's ferry terminal for Washington State Ferries.

Sound Transit serves a total of 65 park and ride lots and transit centers in the Puget Sound region.

The bus service also provides connections with King County Metro Transit in Seattle, Bellevue, Federal Way, Redmond, Auburn, Burien, and SeaTac; Pierce Transit in Tacoma, Gig Harbor, Bonney Lake, and Lakewood; Community Transit in Everett and Lynnwood; Everett Transit in Everett; and Intercity Transit in Tacoma and Lakewood.

The new Tacoma Link Light Rail serves the Tacoma Dome Station providing connections to ST Express regional bus service; Pierce Transit local bus service; Sound Transit's Sounder commuter rail; Greyhound buses; nearby Amtrak intercity rail service; and two parking garages with 2,400 park and ride spaces.



2005 Achievements

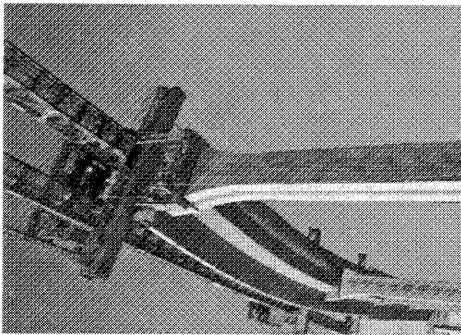
- Completed the Ash Way Transit Access/164th SW project.
- Completed the Redondo Heights Park and Ride.
- Completed SR 900 Park and Ride Arterial Improvements.
- Completed the Woodinville Arterial HOV Enhancements.
- Completed the Yarrow Point Stop Improvements.
- Completed preliminary engineering and start final design on the Tacoma-Lakewood track and facilities commuter rail segment.
- Added one round trip to each Sounder commuter rail line.
- Continued construction on the entire Central Link initial segment corridor.
- Completed the Airport Link Environmental Analysis.

2006 Objectives

- Complete Bellevue Rider Services Building.
- Complete Bothell Branch Campus Access at 195th/I-405.
- Complete Eastgate Transit Access/142nd SE.
- Complete Federal Way Transit Center/S 317th.
- Complete Federal Way HOV Access/S 317th.
- Complete Issaquah Highlands Park and Ride.
- Complete Sammamish Park and Ride/228th SE.
- Complete design of stations at South Tacoma and Lakewood.
- Complete first light rail segment for Central Link.
- Publish Final Environmental Impact Statement for North Link.

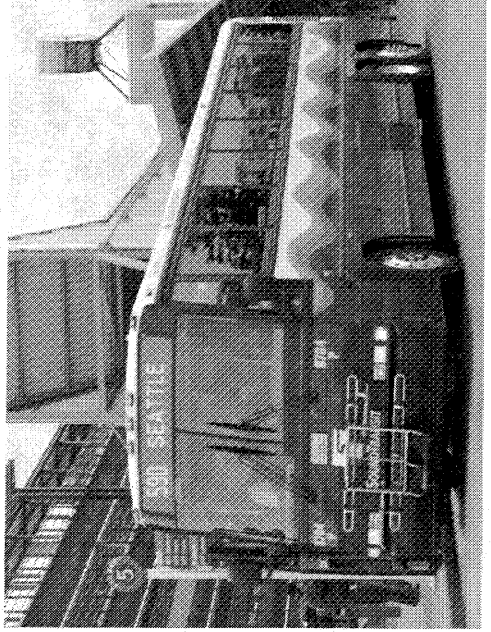
Long-range Plans (2007 through 2011)

- Complete track and signal work for Sounder commuter rail between Seattle and Everett and Seattle and Tacoma.
- Complete purchase and upgrade of the Tacoma to Lakewood rail line for Sounder commuter train service.
- Add new Sounder stations and parking at Mukilteo, South Tacoma, and Lakewood; upgrade stations and/or parking facilities at Everett, Edmonds, Sumner, and Puyallup.



- Increase Sounder service to four round trips on weekdays (Everett-Seattle) and nine weekday round trips (Lakewood-Tacoma-Seattle).
- Complete transit centers or freeway bus stops and/or direct access ramps at Federal Way, Kirkland, Issaquah, Totem Lake, North Everett, South Everett, Issaquah Highlands, Mercer Island, and Mountlake Terrace.
- Complete park and ride lots at Everett Station, Sammamish, Lynwood, Mercer Island, Federal Way, and Issaquah Highlands.
- Take delivery of 26 long-haul transit buses; 32 60-foot, low-floor articulated buses; and four 40-foot buses for ST Express service.
- Increase service frequency and hours on several ST Express bus routes.
- Take delivery of 31 articulated, low-floor light rail vehicles for Link.

- Complete construction of the maintenance facility and the 14-mile initial segment of Link light rail including stations at:
 - Westlake Center (Seattle bus/light rail tunnel modification)
 - University Street (Seattle bus/light rail tunnel modification)
 - Pioneer Square (Seattle bus/light rail tunnel modification)
 - International District (Seattle bus/light rail tunnel modification)
 - SODO/S Lander Street
 - Beacon Hill
 - Mount Baker/S McClellan Street
 - Columbia City/S Edmunds Street
 - Othello/New Holly
 - Rainier Beach
 - Tukwila International Boulevard
- Complete engineering and design work on the North Link extension of light rail from downtown Seattle through First Hill, Capitol Hill, the University of Washington, Roosevelt to Northgate, and on Airport Link extension from Tukwila to Sea-Tac, and South 200th Street.
- Begin light rail service on the initial segment of Link light rail between Westlake Center in Seattle and Tukwila International Boulevard station in Tukwila, with connecting shuttle bus service to Sea-Tac Airport.



Annual Operating Information

Service Area Population	2003	2004	2005	% Change	2006	2007	2008	2011
Express Bus Services			2,653,000*	-4.26%	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Hours	329,744	378,529	418,167	10.47%	423,832	436,775	461,760	471,162
Total Vehicle Hours	493,448	541,089	562,163	3.89%	569,779	587,179	620,767	633,407
Revenue Vehicle Miles	8,413,612	9,232,465	10,254,710	11.07%	10,393,638	10,711,040	11,323,736	11,554,309
Total Vehicle Miles	10,693,880	11,767,141	11,874,577	0.91%	12,035,450	12,402,990	13,112,470	13,379,465
Passenger Trips	7,399,914	8,394,273	8,815,793	5.02%	8,900,000	9,200,000	10,000,000	10,600,000
Diesel Fuel Consumed (gallons)	1,691,665	1,846,997	2,081,424	12.69%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	0	738,290	625,500	-15.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	24	21	-12.50%	N.A.	N.A.	N.A.	N.A.
Collisions	113	117	3	-97.44%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	37.0	26.0	99.2**	281.54%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$45,991,000	\$52,064,990	\$61,860,000	18.81%	\$68,191,000	\$74,268,000	\$80,864,000	\$93,466,000
Farebox Revenues	\$9,781,000	\$10,942,521	\$12,833,000	17.28%	\$14,209,000	\$14,683,000	\$15,974,000	\$18,254,000

Souther Commuter Rail Services

Revenue Vehicle Hours	9,769	11,732	14,201	21.05%	16,855	20,047	32,287	41,343
Total Vehicle Hours	12,161	11,732	17,766	51.43%	21,086	25,080	40,392	51,722
Revenue Vehicle Miles	381,996	434,096	533,047	22.79%	632,664	752,493	1,211,916	1,551,860
Total Vehicle Miles	386,862	434,096	540,028	24.40%	640,950	762,348	1,227,788	1,572,184
Passenger Trips	751,163	955,298	1,267,973	32.73%	1,200,000	1,400,000	1,700,000	2,600,000
Diesel Fuel Consumed (gallons)	487,847	603,441	703,844	16.64%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	25.0	17.0	49.4**	190.59%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$13,610,000	\$16,019,009	\$22,198,000	38.57%	\$27,497,000	\$30,352,000	\$35,782,000	\$39,432,000
Farebox Revenues	\$1,843,000	\$2,263,014	\$2,684,000	18.60%	\$2,959,000	\$3,415,000	\$4,233,000	\$7,385,000

* Beginning in 2005, a more refined calculation method is being used to better represent the population within the Sound Transit district boundary.

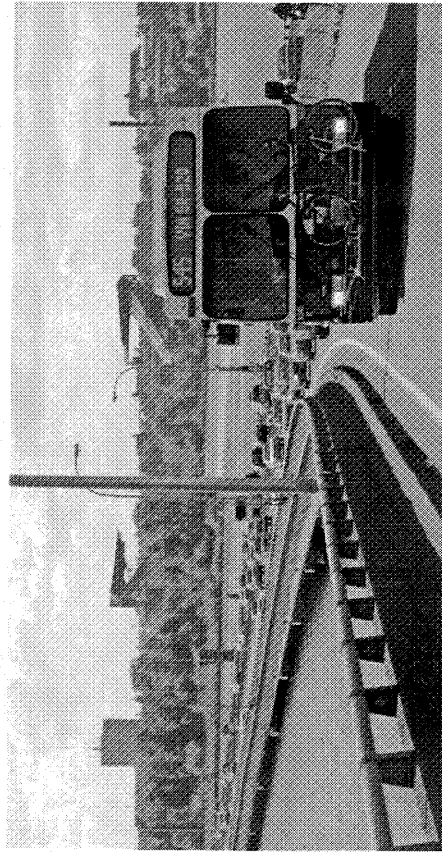
** Beginning in 2005, the Sound Transit FTE count will include all employees allocated by lines of business.

Sound Transit

Link Light Rail Services

	2003	2004	2005	% Change	2006	2007	2008	2011
Revenue Vehicle Hours	3,467	9,971	10,093	1.22%	10,208	10,208	10,208	283,321
Total Vehicle Hours	3,467	9,971	10,093	1.22%	10,208	10,208	10,208	283,321
Revenue Vehicle Miles	34,387	96,420	96,322	-0.10%	97,422	97,422	97,422	2,703,859
Total Vehicle Miles	34,466	97,442	96,322	-1.15%	97,442	97,442	97,422	2,703,859
Passenger Trips	266,793	794,582	884,895	11.37%	900,000	900,000	1,000,000	10,500,000
Electricity Consumed (Kwh)	0	742,280	642,311	-13.47%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	88.0	77.0	231.4**	200.52%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,293,000	\$2,543,781	\$3,806,000	49.62%	\$3,300,000	\$3,595,000	\$3,739,000	\$46,401,000

** Beginning in 2005, the Sound Transit FTE count will include all employees allocated by lines of business.



Sound Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$206,665,000	\$221,185,856	\$230,998,000	4.44%	\$243,192,000	\$254,939,000	\$269,027,000	\$312,286,000
MVET	\$61,189,000	\$64,714,218	\$68,645,000	6.07%	\$70,507,000	\$73,192,000	\$76,821,000	\$89,505,000
Farebox Revenues	\$11,624,000	\$13,205,535	\$15,517,000	17.50%	\$17,168,000	\$18,098,000	\$20,207,000	\$25,639,000
Other	\$15,347,000	\$10,296,359	\$29,941,000	190.79%	\$35,772,000	\$36,519,000	\$6,876,000	\$18,076,000
Total	\$294,825,000	\$309,401,968	\$345,101,000	11.54%	\$366,639,000	\$382,748,000	\$372,931,000	\$445,506,000
Annual Operating Expenses								
Annual Operating Expenses	\$64,894,000	\$70,627,780	\$87,864,000	24.40%	\$98,988,000	\$108,215,000	\$120,385,000	\$179,299,000
Other	\$19,281,000	\$128,566,756	\$54,088,000	-57.93%	\$64,045,000	\$30,165,000	\$23,303,000	\$17,659,000
Total	\$84,175,000	\$199,194,536	\$141,952,000	-28.74%	\$163,033,000	\$138,380,000	\$143,688,000	\$196,958,000
Debt Service								
Interest	\$0	\$0	\$29,458,000***	N.A.	\$37,976,000	\$37,764,000	\$37,543,000	\$91,080,000
Principal	\$17,164,000	\$17,163,888	\$0***	N.A.	\$4,270,000	\$4,445,000	\$4,620,000	\$11,130,000
Total	\$17,164,000	\$17,163,888	\$29,458,000	71.63%	\$42,246,000	\$42,209,000	\$42,163,000	\$102,210,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$33,464,000	\$98,823,063	\$57,360,000	-41.96%	\$80,966,000	\$64,414,000	\$70,290,000	\$0
CM/AQ and Other Federal Grants	\$0	\$4,442,860	\$68,697,000	1446.23%	\$50,759,000	\$15,123,000	\$25,665,000	\$0
Other State Capital Grants	\$0	\$10,000	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$338,324,000	\$0	\$334,056,000	N.A.	\$348,909,000	\$757,844,000	\$616,831,000	\$8,578,000
Total	\$371,788,000	\$103,275,923	\$460,113,000	345.52%	\$480,634,000	\$837,381,000	\$712,786,000	\$8,578,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$706,609,000	\$567,569,596	\$795,800,000	40.21%	\$615,573,000	\$44,367,000	\$22,526,000	\$421,676,000
Total	\$706,609,000	\$567,569,596	\$795,800,000	40.21%	\$615,573,000	\$44,367,000	\$22,526,000	\$421,676,000

*** Different accounting methodology use as of 2005.

E. Susan Meyer

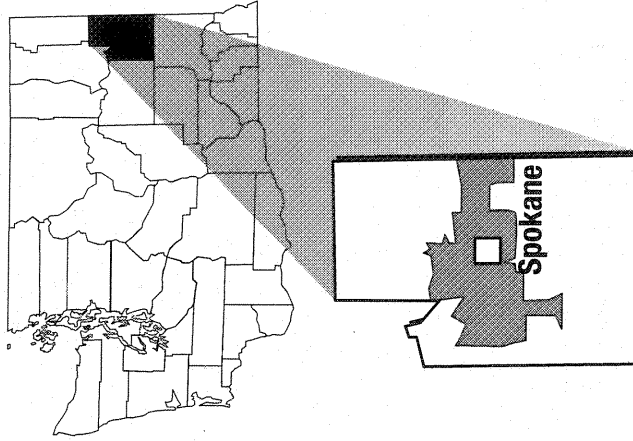
Chief Executive Officer

1230 West Boone Avenue
Spokane, WA 99201-2686
(509) 325-6000

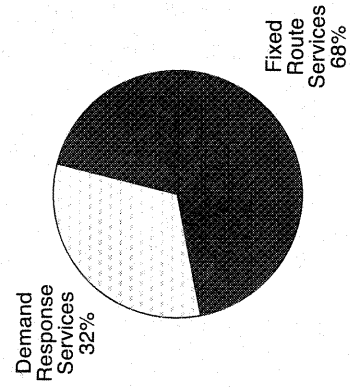
Internet Home Page: www.spokanetransit.com

System Snapshot

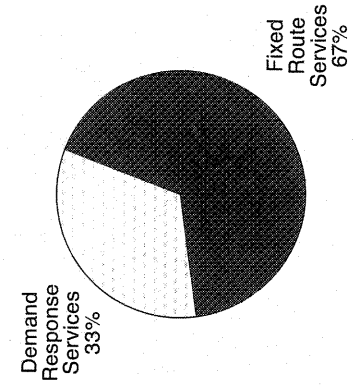
- Operating Name: Spokane Transit Authority (STA)
- Service Area: Most of Spokane County
- Congressional District: 5
- Legislative Districts: 3, 4, 6, and 9
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of two Spokane County commissioners, three city of Spokane councilmembers, two city of Spokane Valley councilmembers, and two councilmembers appointed by rotation from Airway Heights, Cheney, Liberty Lake, Medical Lake, and Millwood.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1981. Additional authorization of 0.3 percent sales and use tax was approved in May 2004 with a sunset clause of June 30, 2009. A vote to reauthorize the additional 0.3 percent sales and use tax is scheduled for the general election in November 2008. If the additional sales and use tax is not reauthorized, service will be reduced to a level that can be maintained with a total of 0.3 percent sales and use tax.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Types of Service: 39 fixed routes with Paratransit service, Monday through Friday; 29 fixed routes with Paratransit service on Saturdays; and 27 fixed routes with Paratransit service on Sundays.
- Days of Service: Weekdays, generally between 5:30 a.m. and midnight; Saturdays, generally between 5:30 a.m. and 10:00 p.m.; and Sundays, generally between 8:00 a.m. and 8:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route and \$.50 per boarding for Paratransit services.

Current Operations

STA operates 39 routes, Monday through Friday.

Not all routes operate on Saturday and Sunday or holidays.

STA also provides Paratransit service for individuals with disabilities seven days a week. STA purchases a portion of its Paratransit services from a private contractor during weekday peak overload periods, weekdays after 6:00 p.m., and all day Saturday, Sunday, and holidays.

STA provides rideshare vanpool service and special use van services.

Revenue Service Vehicles

Fixed Route – 135 total, 129 ADA accessible, 133 equipped with bicycle racks, model years ranging from 1986 to 2005.

Paratransit – 67 total, all ADA accessible, model years ranging from 1990 to 2005. In addition, a private contractor provides 31 vans.

Vanpool – 44 total, one wheelchair lift equipped, model years ranging from 1984 to 2005.

Facilities

Most operational, maintenance, and administrative functions of STA, including covered parking for agency vehicles, are in a facility on an 11.4-acre site in Spokane. A second service and garaging facility, the Charles H. Fleck Service Center, is located in the Spokane Valley with space for 18 buses and 12 Paratransit vans.

“The STA Plaza” in downtown Spokane serves as a civic facility, the transit security station (including police substation), and the passenger hub. Buses operate on two parallel streets; passengers access buses at the center on a high frequency schedule. Shuttle services use rubber tire trolley replicas with passenger access on a third (east) side of the facility.

In addition to the STA Plaza, STA has eight community transit centers, 102 separate shelter locations, and 12 park and ride lots with a total of 2,205 vehicle parking spaces. Eleven park and ride lots have bus shelters, and six have bicycle lockers.

There are two customer information facilities, eight pass sales outlets, and 166 passenger schedule outlets located throughout the service area.



Intermodal Connections

STA provides service to the Intermodal Center during STA service hours to provide connections to intercity bus, Amtrak, and taxi services.

STA operates a fixed route and Paratransit service between downtown Spokane and the Spokane International Airport.

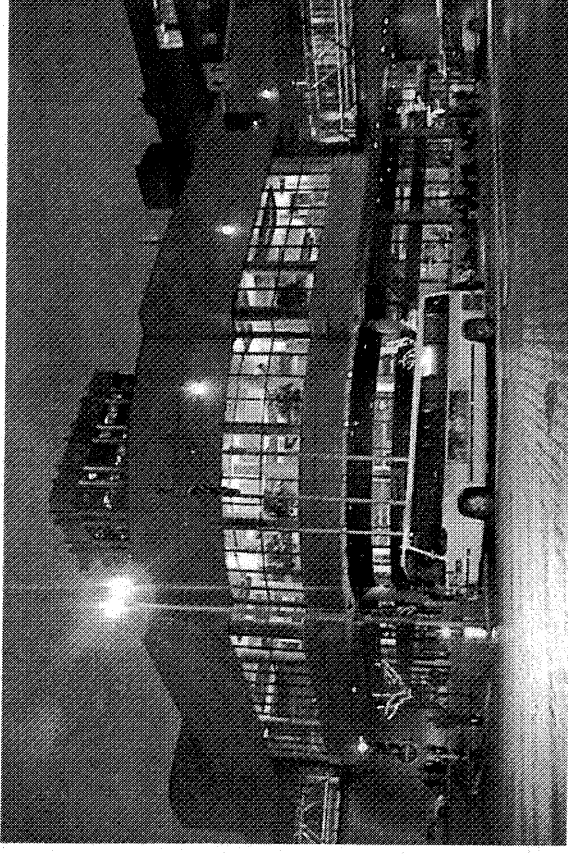
STA provides scheduled service to areas around all of the public elementary, middle, and high schools in the service area. In addition, STA serves the areas' colleges and universities, including: Gonzaga University in Spokane; Whitworth College, north of Spokane; Eastern Washington University in Cheney; the Spokane campuses of Washington State University and Eastern Washington University; Spokane Community College; and Spokane Falls Community College.

2005 Achievements

- Implemented a new fixed route service plan.
- Constructed South Hill Park and Ride and Transfer Center.
- Implemented a new ¾-mile Paratransit service boundary.

2006 Objectives

- Implement a new fare collection system.
- Implement new runcutting and scheduling software.
- Implement new modeling software.
- Develop Comprehensive Transit Plan (15-year strategic plan).
- Complete security and access system replacement.



Long-range Plans (2007 through 2011)

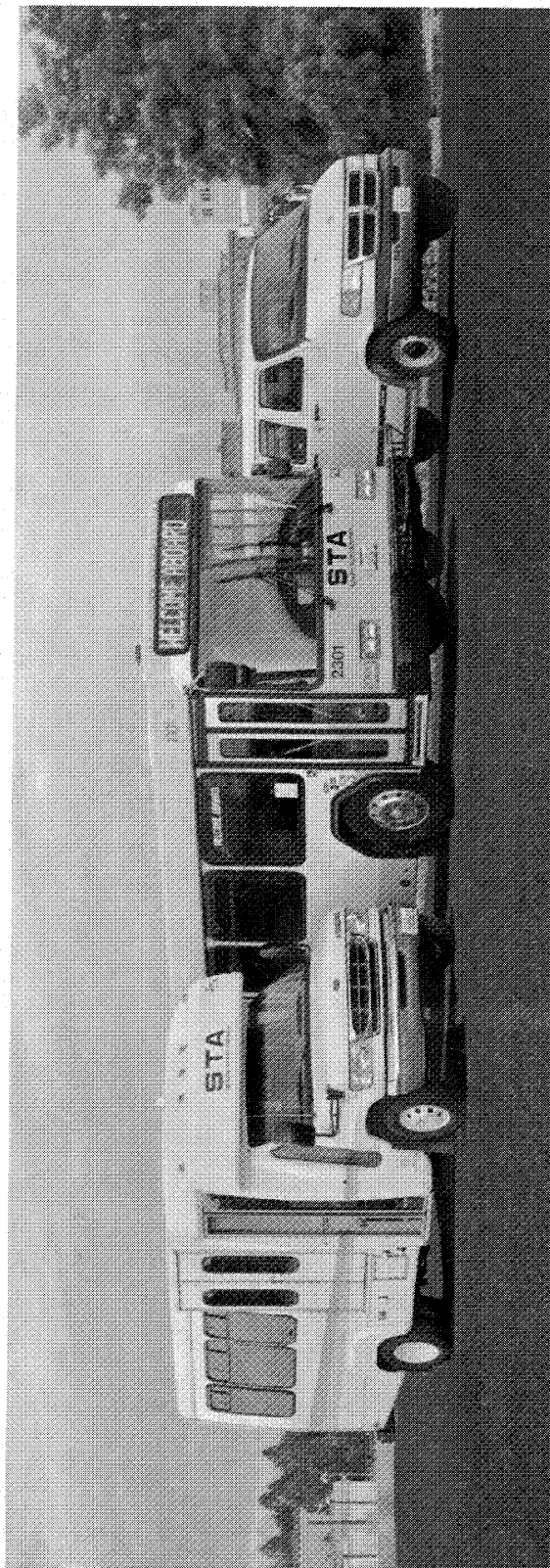
- Install an Automatic Vehicle Locator system.
- Install a new passenger counting system on fixed route vehicles.
- Install cameras on revenue service vehicles.
- Complete Comprehensive Transit Plan.
- Purchase up to three hybrid electric fixed route vehicles.
- Construct other park and ride facilities to continue service plan implementation.
- Complete Travel Training Plan.
- Complete replacement of fare collection system.
- Purchase new and replacement fixed route, Paratransit, and rideshare vehicles.

Spokane Transit Authority

Annual Operating Information

	2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population	373,840	382,670	381,426	-0.33%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	351,239	354,985	369,494	4.09%	407,064	407,064	407,064	407,064
Total Vehicle Hours	374,128	378,564	393,257	3.88%	433,243	433,243	433,243	433,243
Revenue Vehicle Miles	4,789,262	4,863,419	5,031,171	3.45%	5,542,738	5,542,738	5,542,738	5,542,738
Total Vehicle Miles	5,205,801	5,266,109	5,456,420	3.61%	6,011,227	6,011,227	6,011,227	6,011,227
Passenger Trips	7,504,713	7,740,360	7,688,002	-0.68%	8,267,730	8,267,730	8,267,730	8,267,730
Diesel Fuel Consumed (gallons)	1,222,954	1,205,551	1,218,639	1.09%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	4	9	10	11.11%	N.A.	N.A.	N.A.	N.A.
Collisions	4	0	25	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	319.0	317.0	333.4	5.17%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$26,796,773	\$27,336,673	\$31,604,725	15.61%	\$35,124,841	\$36,178,586	\$37,263,944	\$40,719,317
Farebox Revenues	\$5,239,111	\$5,343,235	\$5,411,522	1.28%	\$5,563,650	\$5,702,741	\$5,702,741	\$5,702,741
Demand Response Services								
Revenue Vehicle Hours	159,421	158,491	158,744	0.16%	163,812	167,088	170,430	177,315
Total Vehicle Hours	188,938	187,386	187,201	-0.10%	193,178	197,041	200,982	209,101
Revenue Vehicle Miles	2,462,488	2,401,305	2,333,365	-2.83%	2,407,859	2,456,013	2,505,137	2,606,339
Total Vehicle Miles	2,795,601	2,721,390	2,627,606	-3.45%	2,711,494	2,765,720	2,821,038	2,935,002
Passenger Trips	454,503	456,969	463,207	1.37%	480,812	490,428	500,237	520,446
Diesel Fuel Consumed (gallons)	131,433	155,393	108,607	-30.11%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	181,524	171,382	51,310	-70.06%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	140.0	137.0	140.2	2.34%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,325,355	\$8,425,940	\$9,245,906	9.73%	\$10,352,935	\$10,876,794	\$11,427,160	\$12,991,231
Farebox Revenues	\$189,254	\$192,004	\$199,256	3.78%	\$191,899	\$206,687	\$210,821	\$219,338

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	352,741	352,415	490,835	39.28%	564,475	564,475	609,617	651,165
Total Vehicle Miles	356,090	358,675	493,633	37.63%	567,693	567,693	613,092	654,877
Passenger Trips	102,426	101,971	129,548	27.04%	148,980	148,980	160,898	171,857
Vanpool Fleet Size	37	44	49	11.36%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	33	37	44	18.92%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	27,514	28,576	41,964	46.85%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.1	1.2	1.3	8.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$182,050	\$220,890	\$285,405	29.21%	\$445,178	\$458,534	\$510,073	\$595,333
Vanpooling Revenue	\$159,757	\$181,344	\$244,850	35.02%	\$219,457	\$219,457	\$237,014	\$253,157



Spokane Transit Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$18,226,544	\$23,316,177	\$40,332,560	72.98%	\$41,111,299	\$46,044,655	\$47,425,995	\$51,823,665
Farebox Revenues	\$5,428,365	\$5,535,239	\$5,610,778	1.36%	\$5,755,549	\$5,909,428	\$5,913,562	\$5,922,079
Vanpooling Revenue	\$159,757	\$181,344	\$244,850	35.02%	\$219,457	\$219,457	\$237,014	\$253,157
Federal Section 5307 Preventive	\$1,265,000	\$10,074,611	\$5,413,238	-46.27%	\$5,697,181	\$6,000,000	\$6,000,000	\$6,000,000
State Special Needs Grants	\$0	\$0	\$1,279,175	N.A.	\$867,715	\$433,857	\$0	\$0
Other	\$1,383,477	\$1,400,008	\$1,441,274	2.95%	\$991,244	\$1,366,430	\$1,509,505	\$1,688,949
Total	\$26,463,143	\$40,507,379	\$54,321,875	34.10%	\$54,642,445	\$59,973,827	\$61,086,076	\$65,687,850
Annual Operating Expenses								
Annual Operating Expenses	\$35,304,178	\$35,983,503	\$41,136,036	14.32%	\$45,922,954	\$47,513,914	\$49,201,177	\$54,305,881
Other	\$149,393	\$709,562	N.A.	N.A.	\$5,948,000	\$2,500,000	\$2,500,000	\$2,500,000
Total	\$35,453,571	\$36,693,065	\$41,136,036	12.11%	\$51,870,954	\$50,013,914	\$51,701,177	\$56,805,881
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,277,836	\$1,587,493	\$1,084,044		\$1,732,354	\$2,916,869	\$0	\$0
CM/AQ and Other Federal Grants	\$6,570,719	\$1,185,055	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$4,732,486		\$8,934,961	\$5,913,080	\$128,000	\$80,000
State Vanpool Grants	\$0	\$0	\$0		\$600,000	\$0	\$0	\$0
Local Funds	\$2,233,213	\$1,293,101	\$1,743,329		\$6,075,251	\$6,804,137	\$4,190,996	\$6,570,000
Total	\$10,081,768	\$4,065,649	\$7,559,859	85.94%	\$17,342,566	\$15,634,086	\$4,318,996	\$6,650,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$12,646,612	\$4,507,368	\$3,352,663	-25.62%	\$7,372,875	\$10,556,340	\$10,010,526	\$2,604,820
Operating Reserve	\$0	\$0	\$11,267,292	N.A.	\$11,267,292	\$11,267,292	\$11,267,292	\$11,267,292
Capital Reserve Funds	\$2,140,800	\$4,244,044	\$1,868,487	-55.97%	\$1,868,487	\$1,868,487	\$1,868,487	\$1,868,487
Insurance Fund	\$7,459,312	\$7,459,312	\$5,459,312	-26.81%	\$7,459,312	\$7,459,312	\$7,459,312	\$7,459,312
Other	\$450,000	\$3,000,000	\$7,938,500	164.62%	\$0	\$0	\$0	\$0
Total	\$22,696,724	\$19,210,724	\$29,886,254	55.57%	\$27,967,966	\$31,151,431	\$30,605,617	\$23,199,911

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Spokane Transit Authority	Urbanized Averages	Spokane Transit Authority	Urbanized Averages
Fares/Operating Cost	17.12%	16.54%	2.16%	2.16%
Operating Cost/Passenger Trip	\$4.11	\$4.74	\$19.96	\$26.35
Operating Cost/Revenue Vehicle Mile	\$6.28	\$6.57	\$3.96	\$4.75
Operating Cost/Revenue Vehicle Hour	\$85.54	\$98.75	\$58.24	\$67.0
Operating Cost/Total Vehicle Hour	\$80.37	\$86.0	\$49.39	\$59.76
Revenue Vehicle Hours/Total Vehicle Hour	93.96%	88.28%	84.80%	89.21%
Revenue Vehicle Hours/FTE	1,108	1,015	1,132	1,539
Revenue Vehicle Miles/Revenue Vehicle Hour	13.62	15.15	14.70	14.49
Passenger Trips/Revenue Vehicle Hour	20.8	21.3	2.9	2.6
Passenger Trips/Revenue Vehicle Mile	1.53	1.44	0.20	0.18

Systems Serving Small City Areas

For the purposes of this summary, local public transportation systems serving populations of more than 50,000, but less than 200,000, are classified as serving "small cities" and defined as "small urbanized areas" by the U.S. Bureau of the Census as of April 1, 2000. The national census figures for April 1, 2000, for small urbanized areas took effect on October 1, 2002.

The eight local public transportation systems and the small city areas (UZA) they serve are:

- Ben Franklin Transit (Kennewick-Richland UZA)
- Cowlitz Transit Authority d.b.a. CUBS (Longview UZA)
- Intercity Transit (Olympia-Lacey UZA)
- Kitsap Transit (Bremerton UZA)
- Link Transit (Wenatchee UZA)
- Skagit Transit (Mount Vernon UZA)
- Whatcom Transportation Authority (Bellingham UZA)
- Yakima Transit (Yakima UZA)

Local public transportation systems in these urbanized areas are eligible to receive Section 5307 formula funding from the Federal Transit Administration. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

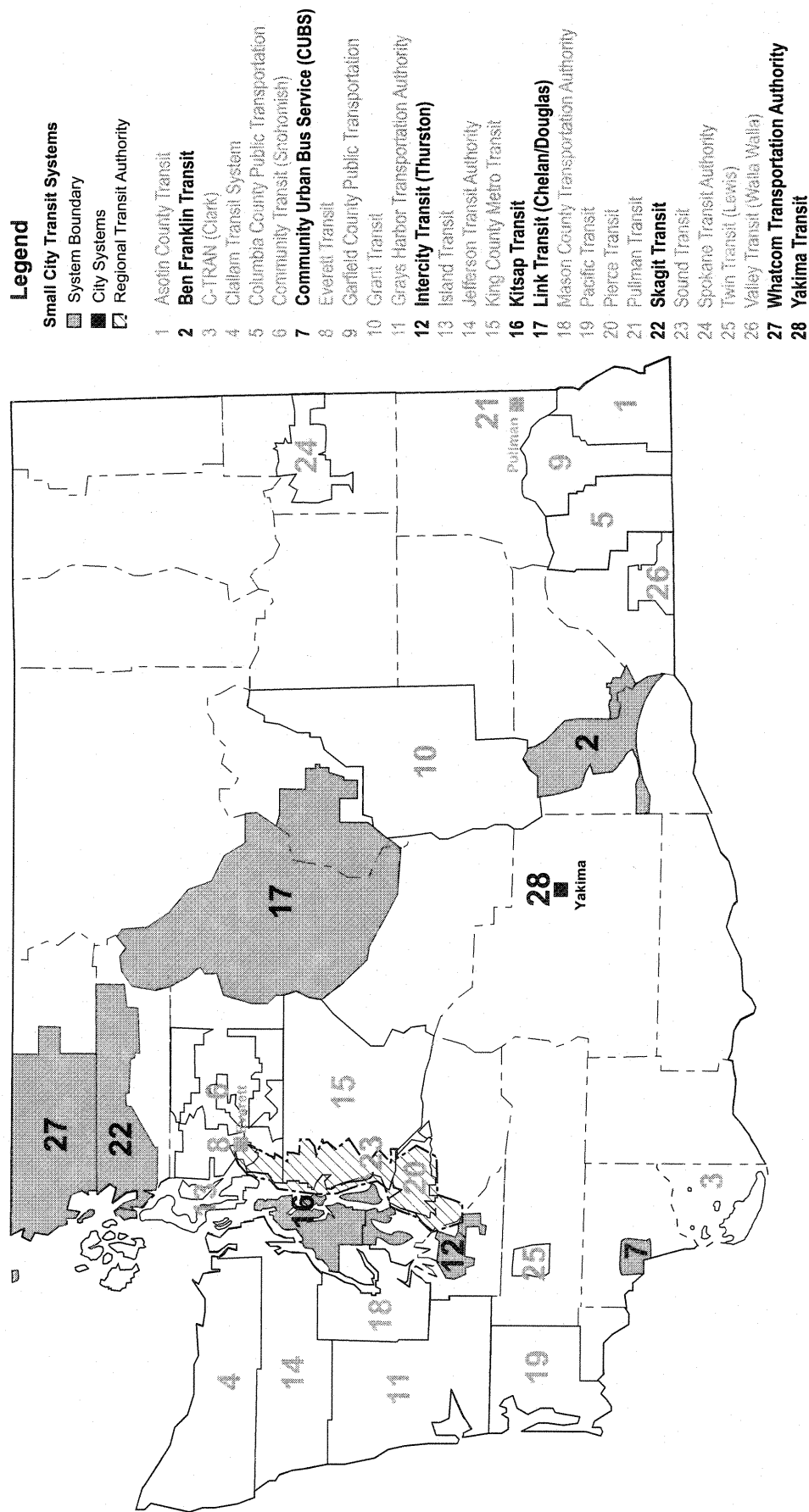
Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2005, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

2005 Federal Transit Funding to Small City Areas

Area	Funding	Source	Purpose
Kennewick-Richland	\$1,636,808	Section 5307	Formula
Yakima	\$1,333,439	Section 5307	Formula
Bremerton	\$1,750,485	Section 5307	Formula
Olympia-Lacey	\$1,429,865	Section 5307	Formula
Bellingham	\$1,028,534	Section 5307	Formula
Longview	\$700,753	Section 5307	Formula
Mount Vernon	\$515,719	Section 5307	Formula
Wenatchee	\$630,619	Section 5307	Formula
Ben Franklin Transit	\$1,020,367	Section 5309	Bus and Facilities
Intercity Transit	\$971,779	Section 5309	Bus and Facilities
Whatcom Transit/ Lincoln Creek Center	\$1,943,557	Section 5309	Bus and Facilities
Kitsap Transit	\$971,779	Section 5309	Bus and Facilities
Link Transit	\$777,422	Section 5309	Bus and Facilities
Annual Total	\$14,711,126		

Section 5307 funding may be used to:

- purchase transit-related equipment,
- construct transit-related buildings or improvements,
- offset transit-related preventive maintenance costs, or
- offset net operating expenses.



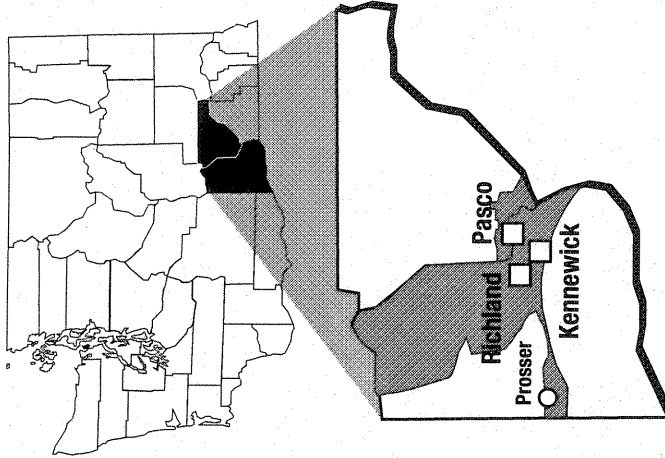
Timothy J. Fredrickson
General Manager

1000 Columbia Park Trail
Richland, WA 99352-4851
(509) 735-4131

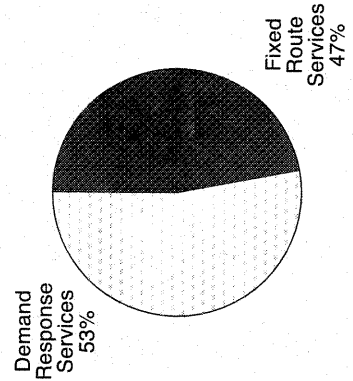
Internet Home Page: www.bft.org

System Snapshot

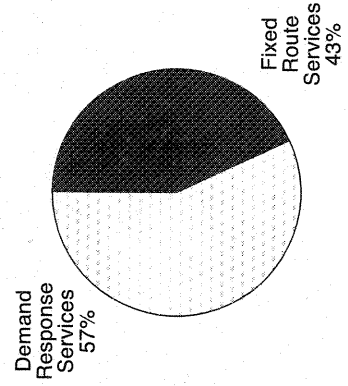
- Operating Name: Ben Franklin Transit (BFT)
- Service Area: Central Benton and Franklin Counties
- Congressional District: 4
- Legislative Districts: 8 and 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors with one Benton County commissioner, two Franklin County commissioners, and one councilmember each from the cities of Benton City, Prosser, Kennewick, Pasco, Richland, and West Richland.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 approved in May 1981 and an additional 0.3 percent approved in March 2002.
- Types of Service: 24 fixed routes, Dial-A-Ride (Paratransit) service for persons with disabilities who cannot use fixed route service, vanpool, Trans+PLUS, a curb-to-curb demand response service for the general public, night and Sunday service, and general public demand response service in rural Benton County.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Days of Service: Weekdays, between 6:00 a.m. and 7:00 p.m.; Saturdays, between 8:00 a.m. and 7:00 p.m., with Trans+PLUS service between 7:00 p.m. and 2:30 a.m.; Sunday Trans+PLUS (demand response) service between 8:00 a.m. and 5:00 p.m.
- Base Fare: \$.85 per boarding, fixed route and Dial-A-Ride (Paratransit).

Current Operations

BFT operates fixed route service, Mondays through Saturdays, as follows:

- 23 urban local routes (Richland/Kennewick/Pasco urbanized area) and three urban intercity routes.
- One rural intercity route (Richland/Benton City/Prosser).
- Rural general public demand response service in Prosser, Benton City, and Finley areas of Benton County.

BFT provides Dial-A-Ride (Paratransit) service for persons with disabilities six days a week.

BFT contracts for Trans+PLUS (demand response) during evening hours, six days a week and Sundays.

BFT operates a vanpool program with 175 vans and provides ride-matching services.

Revenue Service Vehicles

Fixed Route – 62 total, 28 are ADA accessible, model years ranging from 1988 to 2005.

Paratransit – 91 total, all ADA accessible, model years ranging from 1992 to 2005, 14 operated by contractors.

Vanpool – 210 total, one equipped with wheelchair lift, model years ranging from 1992 to 2005.

Facilities

BFT has a maintenance, operation, and administration facility located in Richland, covering nine acres. Three major structures at the facility include a 21,500-square foot maintenance building, a 8,500-square foot operations and administration building, and a 2,100-square foot bus wash.

There are six transit centers within BFT's service area: Knight Street, Richland; Huntington, Kennewick; Sterl Adams-22nd Avenue, Pasco; Benton City; Prosser; and West Richland. BFT has 50 bus shelters along its routes.

Intermodal Connections

BFT serves the Tri-Cities Airport via Route 225 on request, and Trans+PLUS (demand response) night and Sunday service.

Greyhound Lines connects passengers at the Knight Street Transit Center on its Seattle service.

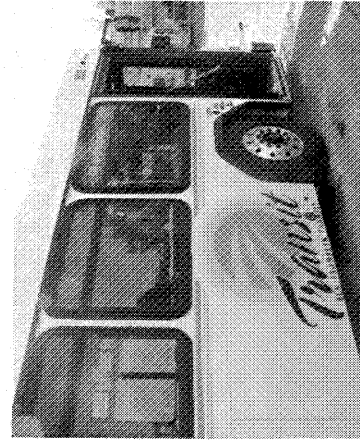
BFT provides service to the Pasco multi-modal facility providing connections with Greyhound, Amtrak, and the Grapeline Walla Walla service through Fixed Route 62 and Trans+PLUS (demand response) night and Sunday service.

Almost all schools in the area are near a BFT fixed route.

Overload or tripper buses have been added to selected routes due to load factors increased by school-aged passengers.

BFT also serves Columbia Basin Community College and Washington State University-Tri-Cities.

BFT provides service to seven park and ride lots in the service area.



2005 Achievements

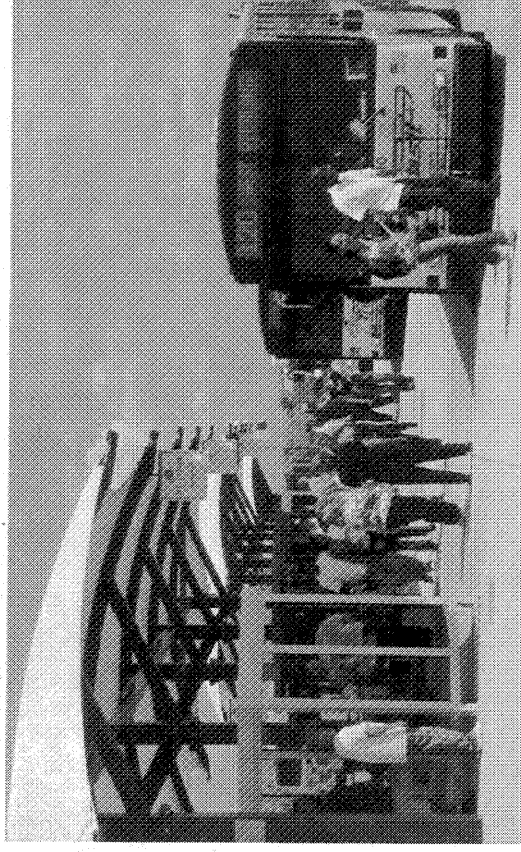
- Completed and opened the 3 Rivers Transit and Customer Service Center.
- Annexed Finley area and initiated service to the area.
- Increased service hours in all service modes.
- Increased overall system ridership by 6.3 percent.
- Acquired new replacement vehicles for fixed route, Dial-A-Ride (Paratransit), and vanpool services.

2006 Objectives

- Increase ridership in all modes.
- Complete vehicle fueling and parking enhancements at the BFT Maintenance, Operations and Administration facility.
- Acquire replacement vehicles for the fixed route service.
- Acquire replacement vehicles for Dial-A-Ride (Paratransit) service.
- Acquire replacement vanpool vehicles.

Long-range Plans (2007 through 2011)

- Increase Dial-A-Ride (Paratransit) service 4.5 percent per year.
- Expand present Maintenance, Operations, and Administration facility.
- Acquire 23 new accessible transit buses.
- Acquire 33 new Dial-A-Ride (Paratransit) vehicles.
- Acquire 110 new vanpool vehicles.
- Increase service hours in all system modes.
- Increase system ridership in all system modes.



Ben Franklin Transit

Annual Operating Information

Service Area Population	2003	2004	2005	% Change	2006	2007	2008	2011
Fixed Route Services								
Revenue Vehicle Hours	128,718	133,786	140,634	5.12%	140,396	144,608	144,608	150,065
Total Vehicle Hours	137,984	143,571	151,153	5.28%	148,249	152,696	152,696	158,458
Revenue Vehicle Miles	2,290,063	2,308,549	2,397,242	3.84%	2,396,368	2,468,259	2,468,259	2,561,401
Total Vehicle Miles	2,484,943	2,493,233	2,553,261	2.41%	2,588,077	2,665,720	2,665,720	2,766,313
Passenger Trips	2,832,367	2,929,267	3,060,390	4.48%	3,169,494	3,359,664	3,460,454	3,919,867
Diesel Fuel Consumed (gallons)	532,765	574,060	582,173	1.41%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	109.2	126.6	131.7	4.03%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$10,417,657	\$11,757,755	\$12,798,404	8.85%	\$13,738	\$14,853	\$15,744	\$19,225
Farebox Revenues	\$607,601	\$645,895	\$681,582	5.53%	\$631,911	\$669,826	\$689,920	\$781,515

Demand Response Services

Revenue Vehicle Hours	118,154	139,471	151,084	8.33%	154,282	160,219	166,448	186,787
Total Vehicle Hours	135,877	158,535	171,419	8.13%	172,118	178,779	185,766	208,485
Revenue Vehicle Miles	1,849,132	2,375,523	2,663,603	12.13%	2,701,381	2,801,876	2,906,592	3,248,019
Total Vehicle Miles	2,108,010	2,625,035	2,906,569	10.72%	2,504,529	2,607,212	2,714,776	3,068,372
Passenger Trips	450,235	526,641	569,682	8.17%	574,260	596,604	619,923	696,190
Diesel Fuel Consumed (gallons)	199,794	172,572	181,451	5.15%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	59,071	116,736	134,745	15.43%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	79.4	98.2	102.1	3.97%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,518,008	\$7,011,467	\$8,196,034	16.89%	\$9,228,564	\$10,048,258	\$10,945,664	\$14,185,499
Farebox Revenues	\$173,517	\$186,253	\$204,937	10.03%	\$190,398	\$196,926	\$201,043	\$213,947

Vanpooling Services

	2003	2004	2005	% Change	2006	2007	2008	2011
Revenue Vehicle Miles	1,722,981	2,489,084	2,778,031	11.61%	2,612,400	2,642,256	2,791,536	2,791,536
Total Vehicle Miles	1,750,871	2,529,522	2,822,018	11.56%	2,653,764	2,684,093	2,835,737	2,835,737
Passenger Trips	507,444	657,877	733,445	11.49%	745,500	754,020	796,620	796,620
Vanpool Fleet Size	179	199	198	-0.50%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	142	167	168	0.60%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	74,410	67,498	83,290	23.40%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	42,268	65,648	81,986	24.89%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	9.4	7.1	7.1	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$793,293	\$1,005,880	\$1,248,035	24.07%	\$1,318,946	\$1,360,521	\$1,500,997	\$1,786,034
Vanpooling Revenue	\$806,388	\$1,040,056	\$1,204,748	15.83%	\$1,138,200	\$1,151,208	\$1,216,248	\$1,216,248



Ben Franklin Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$18,924,604	\$18,752,230	\$20,633,101	10.03%	\$22,003,749	\$23,412,861	\$25,306,058	\$32,071,126
Farebox Revenues	\$781,118	\$832,148	\$886,519	6.53%	\$922,309	\$866,752	\$890,963	\$995,462
Vanpooling Revenue	\$806,388	\$1,040,056	\$1,204,748	15.83%	\$1,138,200	\$1,151,208	\$1,216,248	\$1,216,248
State Special Needs Grants	\$0	\$464,892	\$0	N.A.	\$350,000	\$700,000	\$721,000	\$787,856
Other	\$533,615	\$471,158	\$443,859	-5.79%	\$577,060	\$588,610	\$622,467	\$413,850
Total	\$21,045,725	\$21,560,484	\$23,168,227	7.46%	\$24,891,318	\$26,719,431	\$28,756,736	\$35,484,542
Annual Operating Expenses								
Annual Operating Expenses	\$16,728,958	\$19,775,102	\$22,242,473	12.48%	\$10,561,248	\$11,423,632	\$12,462,405	\$15,990,758
Total	\$16,728,958	\$19,775,102	\$22,242,473	12.48%	\$10,561,248	\$11,423,632	\$12,462,405	\$15,990,758
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$2,093,492	\$1,638,785	\$2,949,212	\$0
CM/AQ and Other Federal Grants	\$2,087,971	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$1,792,843	\$3,086,770		\$3,288,445	\$1,750,735	\$1,855,779	\$1,367,547
State Vanpool Grants	\$0	\$953,379	\$290,490		\$109,830	\$109,830	\$0	\$0
Local Funds	\$1,954,163	\$1,222,019	\$2,554,821		\$2,244,080	\$1,110,854	\$1,805,363	\$468,763
General Fund	\$1,954,163	\$1,222,019	\$0		\$0	\$0	\$0	\$0
Total	\$5,996,297	\$5,190,260	\$5,932,081	14.29%	\$7,735,847	\$4,610,204	\$6,610,354	\$1,836,310
Ending Balances, December 31								
General Fund	\$8,372,339	\$9,444,095	\$8,060,660	-14.65%	\$6,332,000	\$6,179,000	\$4,841,000	\$2,588,000
Capital Reserve Funds	\$1,026,272	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Insurance Fund	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	\$1,000,000	\$500,000	\$500,000	\$500,000
Total	\$10,398,611	\$10,444,095	\$9,060,660	-13.25%	\$7,332,000	\$6,679,000	\$5,341,000	\$3,088,000

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Ben Franklin	Small City	Ben Franklin	Small City
	Transit	Averages	Transit	Averages
Fares/Operating Cost	5.33%	7.42%	2.50%	2.35%
Operating Cost/Passenger Trip	\$4.18	\$4.97	\$14.39	\$23.06
Operating Cost/Revenue Vehicle Mile	\$5.34	\$6.04	\$3.08	\$4.95
Operating Cost/Revenue Vehicle Hour	\$91.01	\$93.47	\$54.25	\$70.04
Operating Cost/Total Vehicle Hour	\$84.67	\$86.75	\$47.81	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	93.04%	93.14%	88.14%	87.99%
Revenue Vehicle Hours/FTE	1,068	1,033	1,480	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	17.05	15.79	17.63	14.29
Passenger Trips/Revenue Vehicle Hour	21.8	20.8	3.8	3.2
Passenger Trips/Revenue Vehicle Mile	1.28	1.37	0.21	0.22

Cowlitz Transit Authority

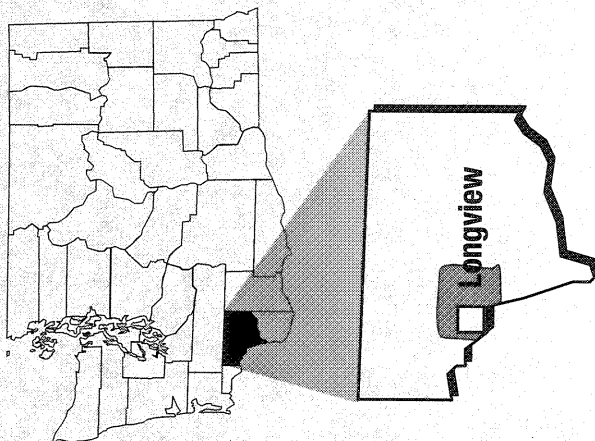
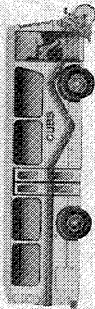
**Steve Harris, Longview Street/
Transit Superintendent**

PO Box 128
Longview, WA 98632-7080
(360) 442-5661

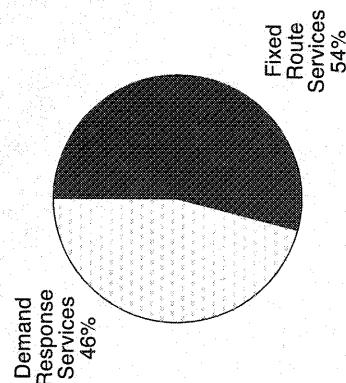
Internet Home Page: www.cubs-bus.com

System Snapshot

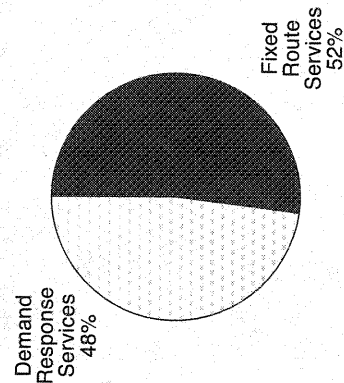
- Operating Name: Community Urban Bus Service (CUBS)
- Service Area: Cities of Longview and Kelso
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member Board of Directors comprised of one county commissioner and two councilmembers each from Longview and Kelso.
- Tax Authorized: 0.1 percent sales and use tax approved in November 1987.
- Types of Service: Five fixed routes and Paratransit service for persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 7:00 a.m. and 7:00 p.m.; and Saturdays, three fixed routes, between 8:00 a.m. and 6:00 p.m.
- Base Fare: \$.50 per boarding, fixed route; Paratransit \$.25 per boarding.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

CUBS operates five fixed routes and complementary Paratransit service for persons with disabilities, Monday through Friday. On Saturday, CUBS operates three fixed routes.

The city of Longview, under contract with the Cowlitz Transit Authority, undertakes all administrative, operations, and maintenance functions for CUBS. A private, nonprofit operator under contract with CUBS provides Paratransit services to persons with disabilities.

Revenue Service Vehicles

Fixed Route – Seven transit coaches, all equipped with wheelchair lifts, model years ranging from 1998 to 2003.

Paratransit – Nine minibuses operated under lease, all ADA accessible, model years ranging from 2000 to 2005.



Facilities

CUBS' administration, operations, and maintenance functions, including two maintenance bays and covered parking for the buses and Paratransit vehicles, are located at 254 Oregon Way.

The Transit Transfer Facility is located at 1135 12th Avenue, Longview. There are 33 bus shelters located along routes in Longview and Kelso.

Intermodal Connections

Two routes serve the Amtrak depot in Kelso hourly. CUBS connects with intercity bus systems at Greyhound Lines' station in Kelso.

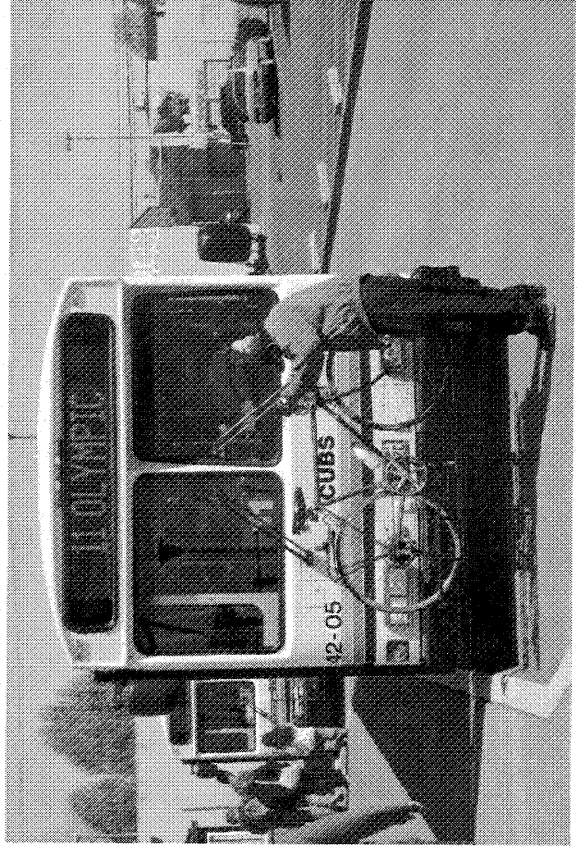
CUBS connects with the rural service provided by Lower Columbia Community Action Council at the Transit Transfer Facility.

CUBS has designed routes to serve local elementary and secondary schools, as well as the Lower Columbia Community College.

The Wahkiakum Community Van connects with the CUBS fixed route two days a week.

2005 Achievements

- Participated with the City of Longview to construct a vehicle wash facility.
- Continued working with the Council of Government to complete a Strategic Plan.
- CUBS had no reportable accidents in 2005.
- Completed update of the Americans with Disabilities Act (ADA) Plan with assistance from the Citizen Advisory Committee.
- CUBS became a member of the Washington State Transit Insurance Pool.
- FTA Triennial review was completed with no findings.
- LSC Transportation Consultants, Inc was retained by the Community Transportation Association of America to perform an operational assessment of CUBS. The assessment determined that the transit system was operating efficiently and making the best use of available funds.

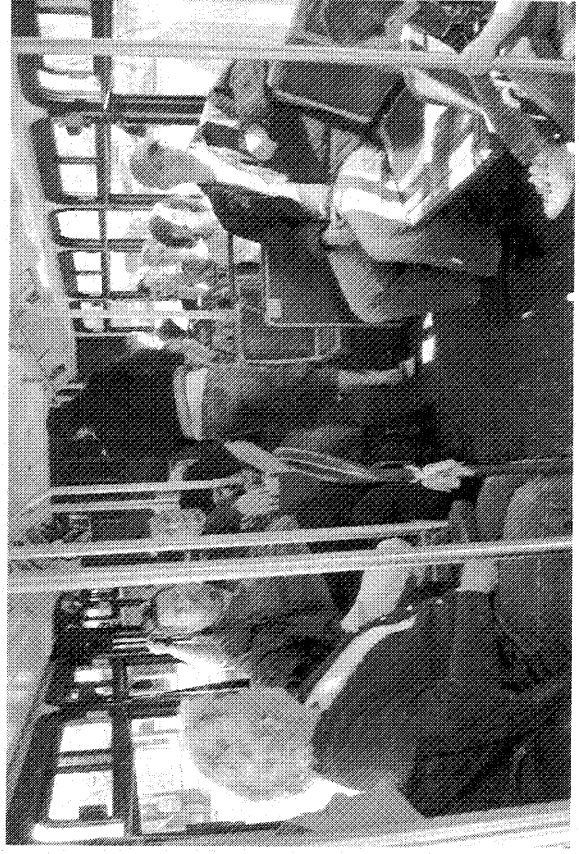


2006 Objectives

- Replace two Paratransit minibuses.
- Increase ridership.
- Provide additional training for drivers.
- Purchase security system.
- Continue to maintain existing service levels.

Long-range Plans (2007 through 2011)

- Continue to contract with the city of Longview.
- Continue to search for additional funding sources.
- Replace Paratransit minibuses as needed.
- Replace transit coaches as needed.



Cowlitz Transit Authority

Annual Operating Information

Service Area Population	2003	2004	2005	% Change	2006	2007	2008	2011
Fixed Route Services								
Revenue Vehicle Hours	16,860	16,939	16,860	-0.47%	17,000	17,000	17,000	17,000
Total Vehicle Hours	16,860	16,939	16,860	-0.47%	17,000	17,000	17,000	17,000
Revenue Vehicle Miles	217,295	216,429	215,859	-0.26%	217,000	217,000	217,000	217,000
Total Vehicle Miles	217,295	216,429	215,859	-0.26%	217,000	217,000	217,000	217,000
Passenger Trips	325,544	336,517	322,730	-4.10%	340,000	340,000	345,000	350,000
Diesel Fuel Consumed (gallons)	42,201	49,470	49,381	-0.18%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	12.0	13.0	8.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,131,661	\$1,176,407	\$1,236,946	5.15%	\$1,295,000	\$1,351,000	\$1,408,000	\$1,588,000
Farebox Revenues	\$91,239	\$95,882	\$93,126	-2.87%	\$94,320	\$94,320	\$94,320	\$94,320

Demand Response Services

Revenue Vehicle Hours	13,329	13,425	13,675	1.86%	14,000	15,000	15,000	16,000
Total Vehicle Hours	13,025	13,770	14,328	4.05%	14,000	15,000	15,000	16,000
Revenue Vehicle Miles	124,726	132,595	139,713	5.37%	140,000	142,000	142,000	145,000
Total Vehicle Miles	127,176	133,447	142,350	6.67%	140,000	142,000	142,000	145,000
Passenger Trips	41,127	42,282	43,033	1.78%	44,000	45,000	45,000	46,000
Diesel Fuel Consumed (gallons)	14,587	17,023	17,718	4.08%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.0	10.0	10.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$635,131	\$662,195	\$674,768	1.90%	\$678,000	\$736,000	\$798,000	\$1,016,000
Farebox Revenues	\$4,749	\$5,408	\$5,609	3.72%	\$5,680	\$5,680	\$5,680	\$5,680

Cowlitz Transit Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$940,663	\$857,856	\$952,941	11.08%	\$979,000	\$1,007,000	\$1,035,000	\$1,123,000
Farebox Revenues	\$95,988	\$101,290	\$98,735	-2.52%	\$100,000	\$100,000	\$100,000	\$100,000
Federal Section 5307 Operating	\$506,686	\$612,666	\$700,753	14.38%	\$597,000	\$595,000	\$472,000	\$615,000
State Special Needs Grants	\$0	\$65,153	\$17,204	-73.59%	\$85,000	\$33,000	\$50,000	\$50,000
Other	\$220,995	\$54,131	\$228,991	323.03%	\$405,000	\$105,000	\$105,000	\$105,000
Total	\$1,764,332	\$1,691,096	\$1,998,624	18.19%	\$2,166,000	\$1,840,000	\$1,762,000	\$1,993,000
Annual Operating Expenses								
Annual Operating Expenses	\$1,766,792	\$1,838,602	\$1,911,714	3.98%	\$1,973,000	\$2,087,000	\$2,206,000	\$2,604,000
Total	\$1,766,792	\$1,838,602	\$1,911,714	3.98%	\$1,973,000	\$2,087,000	\$2,206,000	\$2,604,000
Annual Capital Purchase Obligations								
CM/AQ and Other Federal Grants	\$527,366	\$207,174	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$0		\$106,000	\$112,000	\$240,000	\$112,000
Local Funds	\$131,842	\$51,793	\$0		\$26,000	\$28,000	\$60,000	\$28,000
Total	\$659,208	\$258,967	\$0	N.A.	\$132,000	\$140,000	\$300,000	\$140,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$3,231,260	\$2,918,954	\$2,892,342	-0.91%	\$3,037,000	\$2,737,000	\$2,208,000	\$594,000
Total	\$3,231,260	\$2,918,954	\$2,892,342	-0.91%	\$3,037,000	\$2,737,000	\$2,208,000	\$594,000

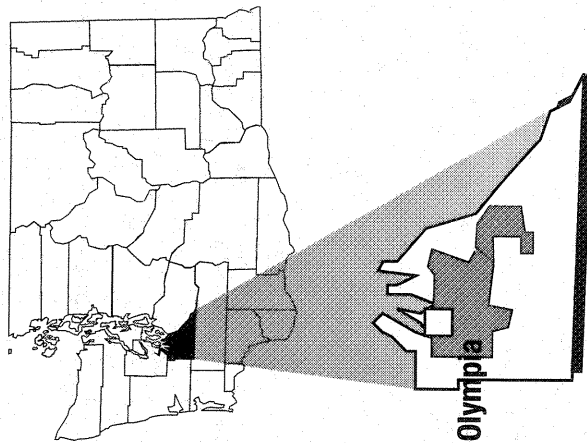
Performance Measures for 2005 Operations

	Fixed Route Services			Demand Response Services		
	Cowlitz Transit Authority		Small City Averages	Cowlitz Transit Authority		Small City Averages
Fares/Operating Cost	7.53%		7.42%	.83%		2.35%
Operating Cost/Passenger Trip	\$3.83		\$4.97	\$15.68		\$23.06
Operating Cost/Revenue Vehicle Mile	\$5.73		\$6.04	\$4.83		\$4.95
Operating Cost/Revenue Vehicle Hour	\$73.37		\$93.47	\$49.34		\$70.04
Operating Cost/Total Vehicle Hour	\$73.37		\$86.75	\$47.09		\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	100.0%		93.14%	95.44%		87.99%
Revenue Vehicle Hours/FTE	1,297		1,033	1,368		1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	12.80		15.79	10.22		14.29
Passenger Trips/Revenue Vehicle Hour	19.1		20.8	3.1		3.2
Passenger Trips/Revenue Vehicle Mile	1.50		1.37	0.31		0.22

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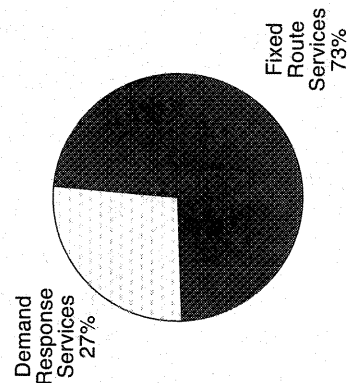
Internet Home Page: www.intercitytransit.com



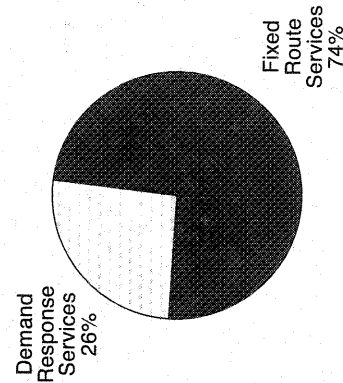
System Snapshot

- Operating Name: Intercity Transit
- Service Area: The cities of Olympia, Lacey, Tumwater, and Yelm and the area approximating the Urban Growth Areas of these cities.
- Congressional Districts: 3 and 9
- Legislative Districts: 2, 20, 22, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: An eight-member Transit Authority with one Thurston county commissioner, one councilmember each from the cities of Olympia, Lacey, Tumwater, and Yelm; and three citizen representatives appointed by the Authority.
- Tax Authorized: 0.6 percent total sales and use tax — 0.3 percent approved in September 1980 and an additional 0.3 percent approved in September 2002.
- Types of Service: 25 fixed routes, Dial-A-Lift (Paratransit) service for persons with disabilities who cannot use fixed route service, and 90 commuter vanpools.

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Intercity Transit

- Days of Service: Weekdays, generally between 6:00 a.m. and 12:00 a.m.; Saturdays, generally between 8:30 a.m. and 12:00 a.m.; and Sundays, generally between 8:30 a.m. and 7:30 p.m. No service on six national holidays.
- Base Fare: \$.75 per boarding, fixed route, and Dial-A-Lift (Paratransit).

Current Operations

Intercity Transit operates weekday fixed route service as follows:

- 22 small city local routes (Olympia/Lacey/Tumwater/Yelm urbanized area).
- Three small city-suburban commuter Express routes (Olympia/Lakewood/Tacoma).

On weekends, Intercity Transit operates:

- 16 small city local routes and one small city-suburban Express route on Saturdays.
- Ten small city local routes and one small city-suburban Express route on Sundays.

Intercity Transit offers Dial-A-Lift (Paratransit) services to persons with disabilities at all times that fixed routes operate.

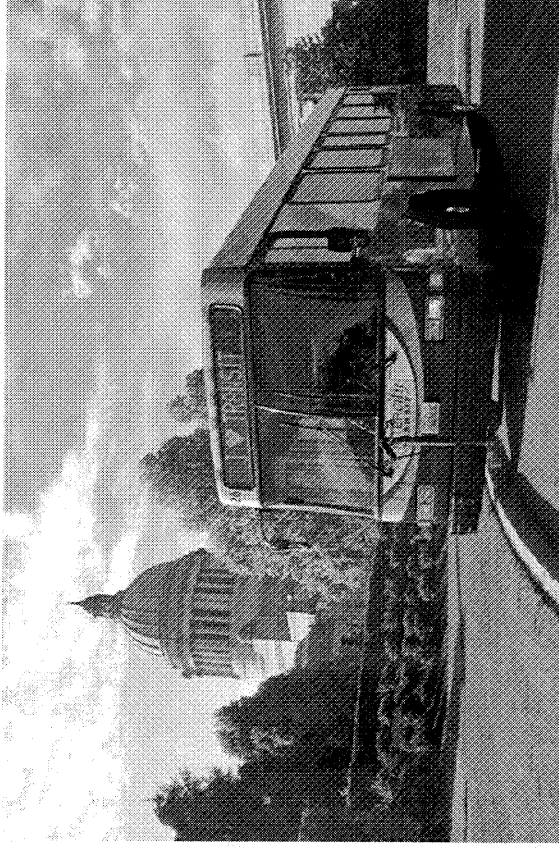
Intercity Transit's Commuter Vanpool program has 90 vans in operation.

Revenue Service Vehicles

Fixed Route – 63 total, 55 coaches and eight minibuses, all equipped with wheelchair lifts and bicycle racks, model years ranging from 1993 to 2005.

Paratransit – 25 total, all ADA accessible, model years ranging from 2000 to 2004.

Vanpool – 148 total, one equipped with a wheelchair lift, leasing 12 vans, model years ranging from 1998 to 2006.



Facilities

Intercity Transit's administration, operations, and maintenance functions are housed in Olympia in a 66,000-square foot facility with two buildings. Revenue vehicle parking is on the 7-acre site.

Intercity Transit serves two off-street transit centers, one in downtown Olympia and the other in Lacey, each with 12 bus bays, public rest rooms, bicycle racks, and lockers. In addition, Intercity Transit has four other on-street transfer locations throughout the service area.

Intercity Transit has over 885 bus stops and provides 156 bus shelters.

Intermodal Connections

Intercity Transit maintains Centennial Station, the local Amtrak depot, and provides connections to the station with fixed route bus service.

Intercity Transit connects with Mason Transit at Capital Mall transfer center as well as Grays Harbor Transit, Mason Transit and Pierce Transit at the Olympia Transit Center in downtown Olympia. Inter-county connections with Pierce Transit and Sound Transit also occurs at the Lakewood SR 512 Park and Ride Lot and at various stops throughout downtown Tacoma.

Intercity Transit provides service to many of the public schools in the service area, as well as South Puget Sound Community College and The Evergreen State College. Intercity Transit also has contracts for student and/or employee pass programs with South Puget Sound Community College, The Evergreen State College, Washington State (all state agencies in Thurston County), Thurston Regional Planning Council, and Thurston County.

Intercity Transit currently manages four park and ride lots: Martin Way P&R (Lacey), Tumwater Blvd Lot (Tumwater), Amtrak Station (Thurston Co), and New Life Center Lot (Lacey). A proposed expansion of the Martin Way P&R has also received initial funding under a WSDOT Regional Mobility Grant.

2005 Achievements

- Expanded fleet by 13 buses and four replacements.
- Expanded vanpool fleet by 22 vehicles.
- Updated the Comprehensive Short Range Service Plan (2006–2011).
- Completed the market analysis surveys of customers, riders, non-riders, and worksite employees within the service district.
- Upgraded the Paratransit dispatching software.
- Redesigned and upgraded agency web site.
- Acquired additional acreage for future central base expansion.
- Completed Phase 2 of 3 with an increase in system wide service hours of 11 percent.



2006 Objectives

- Implement new downtown Olympia circulator service between the Capitol campus and the downtown core.
- Implement the final Phase 3 increase of service hours (14 percent) needed to complete the re-establishment of service that had been cut as a result of having lost local MVET revenue in 2000.
- Celebrate 25th anniversary of Intercity Transit and conduct residential survey on transportation and transit issues.
- Complete Long Range Service Plan (2025 – Fixed Route).
- Implement Computer Aided Design/Auto Vehicle Locator (CAD/AVL) technology for the service fleet including upgrading the radio dispatching system, adding “next bus” displays at transit centers, automated on-bus call stop and street call outs.
- Continue to expand Vanpool fleet to accommodate market growth.
- Design and construct accessible sidewalk improvements that allow the addition of shelters at 17 bus stops.



Long-range Plans (2007 through 2011)

- Expand the Martin Way Park & Ride Lot.
- Establish a new P&R facility in the east Lacey/I-5 area.
- Develop a transit center concept within the new Tumwater Town Center and explore the potential for a park and ride facility in that area.
- Boost service along major corridors, with more frequency and longer hours of operation.
- Transition smaller van type buses to small 30-foot coaches
- Continue to expand the commuter vanpool fleet and program.
- Offer faster, more direct service to major destinations that reduces travel time.
- Continue to acquire replacement and expansion vehicles for the service fleet of approximately 22 fixed route vehicles, 16 Paratransit vehicles.
- Continue to improve accessibility and make on-street bus stops and amenity improvements.

Annual Operating Information

	2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population	134,630	139,325	138,304	-0.73%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	128,373	136,698	151,689	10.97%	178,713	190,464	190,207	190,213
Total Vehicle Hours	135,481	144,216	160,031	10.97%	188,542	200,939	200,668	200,674
Revenue Vehicle Miles	1,808,131	1,956,291	2,126,627	8.71%	2,505,494	2,670,239	2,666,636	2,666,720
Total Vehicle Miles	1,952,845	2,107,116	2,310,024	9.63%	2,721,584	2,900,516	2,896,602	2,896,694
Passenger Trips	2,587,111	2,755,305	2,839,816	3.07%	3,345,741	3,565,735	3,560,923	3,561,036
Diesel Fuel Consumed (gallons)	390,621	415,000	460,850	11.05%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	6	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	147.0	165.0	166.0	0.61%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$10,512,780	\$12,076,347	\$13,351,915	10.56%	\$16,405,523	\$18,006,256	\$19,190,933	\$22,529,100
Farebox Revenues	\$1,371,875	\$1,326,325	\$1,390,997	4.88%	\$1,278,887	\$1,579,838	\$1,646,478	\$1,863,854
Demand Response Services								
Revenue Vehicle Hours	42,210	42,632	47,922	12.41%	49,922	51,922	53,922	59,922
Total Vehicle Hours	49,821	51,470	57,857	12.41%	60,271	62,686	65,101	72,344
Revenue Vehicle Miles	513,277	563,553	612,730	8.73%	638,302	663,874	689,446	766,162
Total Vehicle Miles	558,249	623,625	751,649	20.53%	783,019	814,388	845,758	939,867
Passenger Trips	105,159	113,281	117,621	3.83%	122,530	127,439	132,348	147,074
Diesel Fuel Consumed (gallons)	61,498	70,000	78,648	12.35%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,475	4,600	4,850	5.43%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	4	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	57.0	60.0	60.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,069,576	\$3,282,700	\$4,284,505	30.52%	\$4,434,463	\$4,589,669	\$4,750,307	\$5,266,751
Farebox Revenues	\$50,600	\$54,875	\$58,810	7.17%	\$60,574	\$62,392	\$64,263	\$70,222

Intercity Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	1,324,580	1,446,073	1,754,796	21.35%	1,842,536	1,934,663	2,031,396	2,351,594
Total Vehicle Miles	1,379,186	1,563,331	1,641,366	4.99%	1,723,434	1,809,606	1,900,086	2,199,587
Passenger Trips	263,960	298,684	383,550	28.41%	402,728	422,864	444,007	513,994
Vanpool Fleet Size	88	102	124	21.57%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	75	82	113	37.80%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	63,783	95,000	112,398	18.31%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$381,726	\$457,100	\$703,061	53.81%	\$738,214	\$775,125	\$813,881	\$942,169
Vanpooling Revenue	\$383,308	\$383,400	\$620,317	61.79%	\$638,927	\$658,094	\$677,837	\$740,691



Intercity Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$17,026,610	\$16,978,100	\$20,495,945	20.72%	\$20,168,000	\$20,873,880	\$21,604,466	\$23,953,257
Farebox Revenues	\$1,422,475	\$1,381,200	\$1,449,807	4.97%	\$1,339,461	\$1,642,230	\$1,710,741	\$1,934,076
Vanpooling Revenue	\$383,308	\$383,400	\$620,317	61.79%	\$638,927	\$658,094	\$677,837	\$740,691
Federal Section 5307 Operating	\$1,530,258	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$1,350,000	\$1,438,502	6.56%	\$2,118,100	\$2,199,400	\$2,376,700	\$2,702,300
Other State Operating Grants	\$361,455	\$282,000	\$176,545	-37.40%	\$315,000	\$315,000	\$315,000	\$315,000
Other	\$50,952	\$691,200	\$918,711	32.92%	\$491,575	\$515,406	\$520,840	\$538,309
Total	\$20,775,058	\$21,065,900	\$25,099,827	19.15%	\$25,071,063	\$26,204,010	\$27,205,584	\$30,183,633
Annual Operating Expenses								
Annual Operating Expenses	\$13,964,082	\$15,816,147	\$18,339,481	15.95%	\$21,578,200	\$23,371,050	\$24,755,121	\$28,738,020
Other	\$102,845	\$42,600	\$63,045	47.99%	\$0	\$0	\$0	\$0
Total	\$14,066,927	\$15,858,747	\$18,402,526	16.04%	\$21,578,200	\$23,371,050	\$24,755,121	\$28,738,020
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$1,472,590	\$3,513,947		\$1,900,000	\$1,200,000	\$1,000,000	\$1,000,000
CM/AA and Other Federal Grants	\$395,136	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$285,000	\$192,740		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$249,700	\$429,816		\$250,000	\$186,265	\$192,784	\$213,743
Other State Capital Grants	\$101,709	\$0	\$0		\$0	\$0	\$0	\$0
Local Funds	\$0	\$2,557,139	\$6,101,979		\$6,632,663	\$4,326,860	\$1,762,263	\$3,107,214
Total	\$496,845	\$4,564,429	\$10,238,482	124.31%	\$8,782,663	\$5,713,125	\$2,955,047	\$4,320,957
Ending Balances, December 31								
Unrestricted Cash and Investments	\$11,365,610	\$12,294,888	\$10,442,000	-15.07%	\$6,715,600	\$4,773,500	\$5,115,700	\$2,617,400
Working Capital	\$3,516,732	\$4,655,800	\$4,808,000	3.27%	\$5,394,600	\$5,842,800	\$6,188,800	\$7,184,500
Total	\$14,882,342	\$16,950,688	\$15,250,000	-10.03%	\$12,110,200	\$10,616,300	\$11,304,500	\$9,801,900

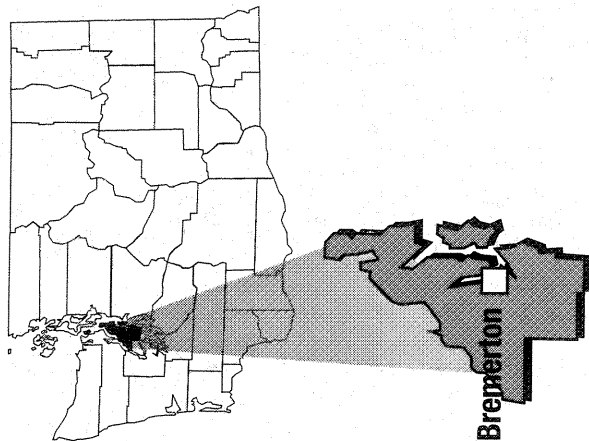
Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Intercity Transit	Small City Averages	Intercity Transit	Small City Averages
Fares/Operating Cost	10.42%	7.42%	1.37%	2.35%
Operating Cost/Passenger Trip	\$4.70	\$4.97	\$36.43	\$23.06
Operating Cost/Revenue Vehicle Mile	\$6.28	\$6.04	\$6.99	\$4.95
Operating Cost/Revenue Vehicle Hour	\$88.02	\$93.47	\$89.41	\$70.04
Operating Cost/Total Vehicle Hour	\$83.43	\$86.75	\$74.05	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	94.79%	93.14%	82.83%	87.99%
Revenue Vehicle Hours/FTE	914	1,033	799	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	14.02	15.79	12.79	14.29
Passenger Trips/Revenue Vehicle Hour	18.7	20.8	2.5	3.2
Passenger Trips/Revenue Vehicle Mile	1.34	1.37	0.19	0.22

Richard M. Hayes
Executive Director

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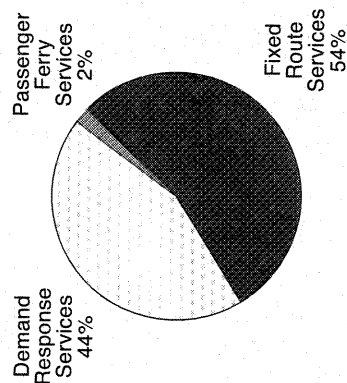
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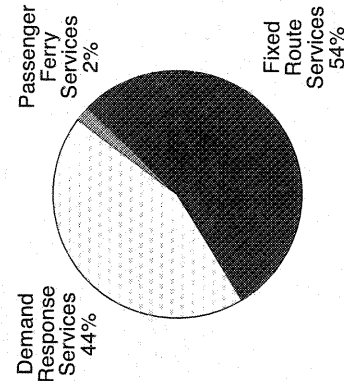
System Snapshot

- Operating Name: Kitsap Transit (KT)
- Service Area: Countywide, Kitsap County
- Congressional Districts: 1 and 6
- Legislative Districts: 23, 26, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of commissioners comprised of the three Kitsap County commissioners, two city councilmembers from Bremerton, and the mayors of Bainbridge Island, Bremerton, Port Orchard, and Poulsbo.
- Tax Authorized: 0.8 percent total sales and use tax —0.3 percent approved in September 1982, an additional 0.2 percent approved in May 1993, and an additional 0.3 percent approved in May 2001.
- Types of Service: 45 routes; ACCESS (Paratransit) for persons with disabilities who cannot use fixed route service; a local, publicly-owned, passenger-only ferry between Bremerton, Port Orchard, and Annapolis contracted out to a private ferry operator; worker/driver and vanpool/VanLink commuter services and public private partnerships with private ferry operators running weekday, commute-hour service between Bremerton and Seattle and Kingston and Seattle.

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Kitsap Transit

- Days of Service: Weekdays, generally between 4:00 a.m. and 9:30 p.m.; Saturdays, between 9:00 a.m. and 7:00 p.m.; and Sundays, between 8:30 a.m. and 7:00 p.m.
- Base Fare: \$1.00 per boarding: fixed route and ACCESS (Paratransit) services.

Current Operations

Kitsap Transit operates 45 total routes, Monday through Friday, 16 of which are commuter routes. The agency operates 23 fixed routes on Saturdays and 21 fixed routes on Sundays.

Seven days a week, KT operates the following fixed routes:

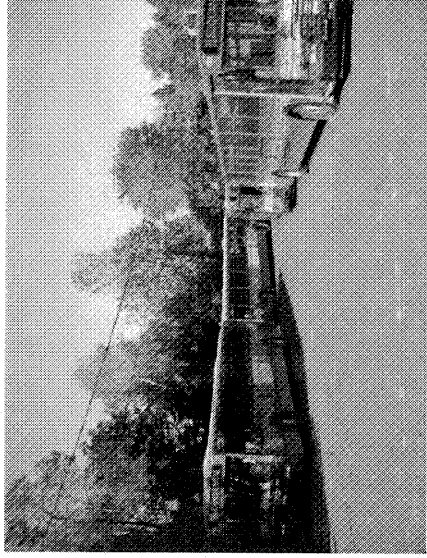
- Two rural intercity routes (Poulsbo/Silverdale and Poulsbo/Bainbridge)
- Nineteen small city local routes (Bremerton urbanized area, including Port Orchard)

Six days a week, KT operates two additional rural local fixed routes (Poulsbo).

Five days a week (Monday through Friday), KT operates the following fixed routes in addition to the routes above:

- Twelve rural commuter routes (Bainbridge Island, North & South Kitsap, Silverdale/Bainbridge, Kingston/Bainbridge)
- Four small city commuter routes (Bremerton & Port Orchard)
- Three small city local routes (Bremerton urbanized area, Port Orchard)
- Two rural intercity routes (Poulsbo/Kingston)
- One rural local route (Bainbridge Island)

Kitsap Transit contracts out the operations of its own passenger-only ferry (POF) operation, the Kitsap Transit Foot Ferry, between Bremerton and two points in Port Orchard, using the KT-owned historic wooden boat, the Carlisle II, along with two other vessels supplied by a private ferry company, Kitsap Harbor Tours. This service is an integrated



element of KT's overall routed network using the same fare system and operating essentially the same service days/hours as bus services.

Kitsap Transit provides demand response ACCESS (Paratransit) services

to the elderly and persons with disabilities. Kitsap Transit also has a program called VanLink service, through which the agency provides vans to local social service agencies to transport their clients. Kitsap Transit operates a vanpool program as part of its Rideshare program. At the end of 2005, there were 121 commuter vans in the vanpool program, 40 vans in the VanLink program, and the two programs shared 11 spares. Kitsap Transit also provides buses for 25 Worker/Driver subscription commuter routes to the Puget Sound Naval Shipyard in Bremerton.

Kitsap Transit is the lead agency for implementation of the state Commute Trip Reduction law in Kitsap County.

Revenue Service Vehicles

Fixed Route – 103 total, all buses equipped with wheelchair lifts or ramps and bicycle racks, active fleet model years ranging from 1983 to 2005.

Paratransit – 58 total, all buses equipped with wheelchair lifts, model years ranging from 1995 to 2003.

VanLink (a sub-service of ACCESS or Paratransit) – 50 total, six with wheelchair lifts, active fleet model years ranging from 1992 to 2004.

Vanpool – 120 total, model years ranging from 1991 to 2005.

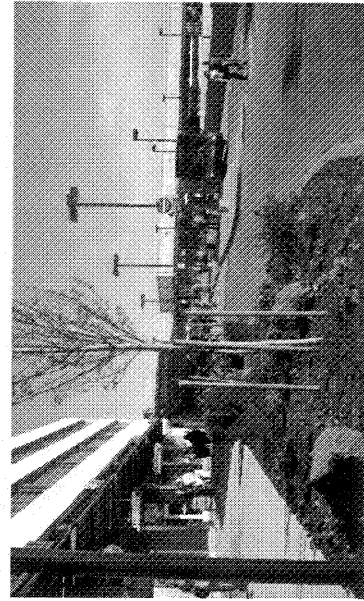
Local Passenger-Only Ferry (POF) service – three vessels with 30-, 86-, and 149-passenger capacities, with active fleet model years ranging from 1916 to 1990.

Worker/Driver – 29 total, 22 equipped with bicycle racks, model years ranging from 1983 to 1988

Cross-Sound POF – two leased vessels of 149- and 200-passenger capacity, circa 2001 and 1988, respectively, provided to private operator.

Facilities

Kitsap Transit's downtown Bremerton office building, Bremerton Harborside, became the main administration facility in November 2004. The West-Central Bremerton base, Charleston Base, is the main operations and maintenance facility. ACCESS (Paratransit) services, both operations and administration, operate out of a separate west Bremerton facility on Werner Road. Kitsap Transit has a now-permanent North Base on Vetter Road at North Viking Avenue in Poulsbo, a permanent South Base in Port Orchard at 1430 Retsil Road, and a bicycle-storage facility and satellite



operations office on Bainbridge Island. Kitsap Transit also has customer service counters in Bremerton, Port Orchard, and at the Bainbridge Island Ferry Terminal.

There are three transit centers in Bremerton – Bremerton Transportation Center, the East Bremerton Transfer Center, and the West Bremerton Transfer Center – along with other transit centers in Poulsbo, at the Kitsap Mall and at each of five ferry terminals – Bremerton, Port Orchard, Southworth, Kingston and Bainbridge Island.

Kitsap Transit operates service to 25 general public park and ride lots, and three additional park and ride lots for vanpools and carpools only, with a total capacity of 2,800 parking spaces. Kitsap Transit also provides bicycle racks and bicycle lockers, and maintains approximately 180 bus shelters.

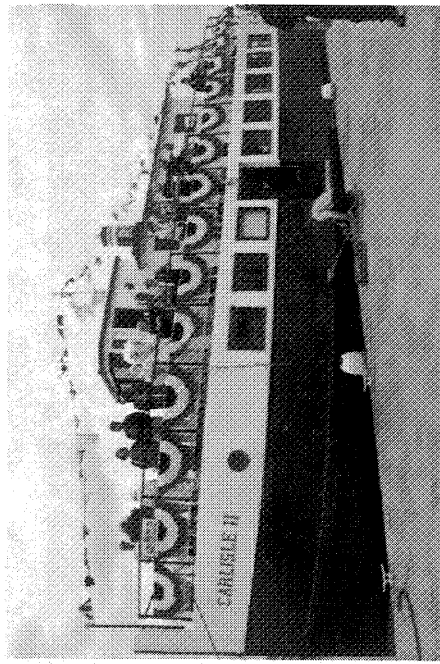
Intermodal Connections

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and provides service, particularly at peak hour, to all WSF terminals in Kitsap County (Southworth, Bremerton, Bainbridge Island, and Kingston). Kitsap Transit buses, especially at peak hour, meet and wait for ferry landings.

Kitsap Transit connects with Pierce Transit at the Purdy Park and Ride Lot, Jefferson Transit at the Poulsbo Transfer Center, and Mason County Transportation Authority at the Bremerton Transportation Center.

Kitsap Transit provides service to many of the public elementary, middle, and high schools in its service area, as well as Olympic Community College in Bremerton and Poulsbo.

All of Kitsap Transit's buses are equipped with racks for bicycles. Most of the transit centers have bicycle racks and lockers.

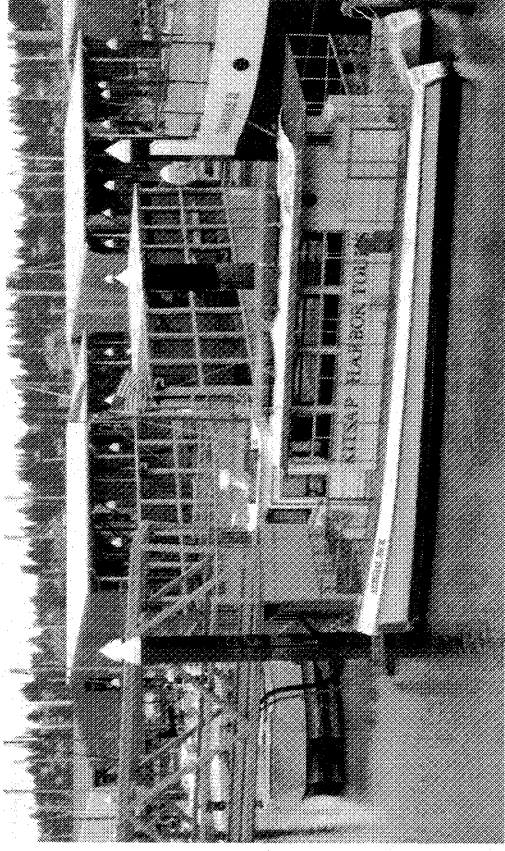


2005 Achievements

- Completed all tasks needed to achieve “certification of BETA test readiness” for the regional Smart Card project.
- Finalized Southworth/South Kitsap terminal plan.
- Worked with all departments to establish a wellness incentive walking program as a first step toward a more managed approach to health care coverage and costs.
- Developed an implementation strategy and timeline for SR 303 and SR 305 Bus Rapid Transit (BRT) system.
- Raised fleet fuel economy to 6.6 miles/gallon or greater.
- With local government planning department representatives and other interested parties, developed a model ordinance for Transit Oriented Development for use by cities and the county, as a first step toward integration of transit and land-use planning.

2006 Objectives

- Conduct an SR 305 Corridor Study with other local governments, the Suquamish Tribe, and restudy the Bremerton Transportation Center to Sheridan Road link of the SR 303 BRT plan.
- Develop final cross-sound POF Plan (Kingston, Bremerton, and Southworth to Seattle) in preparation for an early 2007 sales tax vote.
- Redevelop the plan for local city service networks to better support the Growth Management Act and the city’s efforts to develop denser nodes.
- Finalize plans for Charleston Base and North Base expansions.
- Manage operating costs to remain within inflation while increasing routed ridership to 30 passengers per hour.



Long-range Plans (2007 through 2011)

- Complete expansion of Harper Park and Ride to serve Southworth ferry passengers.
- Implement full Smart Card program, including passenger ferries.
- Complete long-range corridor plans for SR 305 and SR 303.
- Continue and enhance support of passenger-only ferry service.
- Complete Charleston Base expansion.
- Complete North Base as a full-service transit facility.
- Develop final McWilliams Park and Ride.
- Collaborate with Winslow Tomorrow circulation and parking committees and plans.
- Collaborate with WSF on its 20-year Bainbridge Island Ferry Terminal Plan.
- With the City of Seattle and WSF, create a development plan for a POF terminal in downtown Seattle.

Annual Operating Information

Service Area Population	2003	2004	2005	% Change	2006	2007	2008	2011
Fixed Route Services			240,400	0.38%	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Hours	146,371	155,322	144,349	-7.06%	143,000	143,000	143,000	148,000
Total Vehicle Hours	172,109	171,081	170,890	-0.11%	170,000	170,000	170,000	176,000
Revenue Vehicle Miles	2,543,003	2,573,505	2,565,919	-0.29%	2,565,000	2,565,000	2,565,000	2,639,000
Total Vehicle Miles	2,815,899	2,848,640	3,181,488	11.68%	3,180,000	3,180,000	3,180,000	3,272,000
Passenger Trips	4,078,056	4,086,731	4,127,338	0.99%	4,225,000	4,325,000	4,430,000	4,765,000
Diesel Fuel Consumed (gallons)	635,868	607,123	590,115	-2.80%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	188.6	185.3	184.2	-0.59%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$15,026,507	\$15,656,434	\$16,805,842	7.34%	\$18,191,000	\$19,010,000	\$19,865,000	\$22,669,000
Farebox Revenues	\$1,672,996	\$1,791,965	\$1,897,752	5.90%	\$2,803,000	\$2,859,000	\$2,916,000	\$3,094,000
Passenger Ferry Services								
Revenue Vessel Hours	5,723	5,746	6,556	14.10%	6,000	6,000	6,000	6,000
Total Vessel Hours	5,798	5,820	6,637	14.04%	6,000	6,000	6,000	6,000
Revenue Vessel Miles	39,218	43,897	52,181	18.87%	52,000	52,000	52,000	52,000
Total Vessel Miles	40,123	44,793	53,053	18.44%	53,000	53,000	53,000	53,000
Passenger Trips	338,520	388,712	453,600	16.69%	460,000	470,000	480,000	510,000
Diesel Fuel Consumed (gallons)	0	N.A.	17,601	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.6	3.0	3.6	20.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$897,427	\$1,201,772	\$1,277,549	6.31%	\$1,380,000	\$1,442,000	\$1,507,000	\$1,720,000
Farebox Revenues	\$36,178	\$190,212	\$195,602	2.83%	\$261,000	\$266,000	\$272,000	\$288,000

Kitsap Transit

Demand Response Services

	2003	2004	2005	% Change	2006	2007	2008	2011
Revenue Vehicle Hours	112,996	124,098	123,215	-0.71%	123,000	123,000	123,000	126,000
Total Vehicle Hours	124,347	136,080	140,217	3.04%	140,000	140,000	140,000	143,000
Revenue Vehicle Miles	1,843,494	2,044,023	2,095,145	2.50%	2,095,000	2,095,000	2,095,000	2,158,000
Total Vehicle Miles	2,059,944	2,282,691	2,465,450	8.01%	2,465,000	2,465,000	2,465,000	2,539,000
Passenger Trips	413,326	463,067	443,271	-4.27%	450,000	460,000	470,000	500,000
Diesel Fuel Consumed (gallons)	216,758	223,215	247,948	11.08%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,538	1,925	366	-80.99%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	101.0	110.9	109.9	-0.90%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$6,818,870	\$8,171,484	\$8,527,316	4.35%	\$9,020,000	\$9,426,000	\$9,850,000	\$11,241,000
Farebox Revenues	\$173,655	\$197,441	\$201,298	1.95%	\$272,000	\$277,000	\$283,000	\$300,000

Vanpooling Services

Revenue Vehicle Miles	913,182	1,074,015	1,265,016	17.78%	1,265,000	1,265,000	1,265,000	1,300,000
Total Vehicle Miles	924,476	1,093,114	1,341,486	22.72%	1,341,000	1,341,000	1,341,000	1,380,000
Passenger Trips	219,363	232,422	289,663	24.63%	294,000	300,000	306,000	325,000
Vanpool Fleet Size	120	114	125	9.65%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	89	110	120	9.09%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	29,571	74,073	66,306	-10.49%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	26,061	39,205	12,022	-69.34%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.9	9.3	10.1	8.60%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$667,108	\$929,343	\$1,309,945	40.95%	\$1,353,000	\$1,414,000	\$1,478,000	\$1,686,000
Vanpooling Revenue	\$163,393	\$225,242	\$323,923	43.81%	\$321,000	\$328,000	\$334,000	\$355,000

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$23,284,154	\$25,304,514	\$26,928,000	6.42%	\$28,165,000	\$29,714,000	\$31,348,000	\$36,811,000
Farebox Revenues	\$1,882,829	\$2,179,618	\$2,294,652	5.28%	\$3,336,000	\$3,402,000	\$3,471,000	\$3,682,000
Vanpooling Revenue	\$163,393	\$225,242	\$323,923	43.81%	\$321,000	\$328,000	\$334,000	\$355,000
State Rural Mobility Grants	\$0	\$289,799	\$472,000	62.87%	\$1,000,000	\$300,000	\$600,000	\$600,000
Sales Tax Equalization	\$0	\$177,400	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$83,100	\$98,448	\$79,000	-19.75%	\$160,000	\$202,000	\$213,000	\$220,000
Other	\$882,572	\$791,178	\$719,872	-9.01%	\$579,000	\$782,000	\$782,000	\$782,000
Total	\$26,296,048	\$29,066,199	\$30,817,447	6.03%	\$33,561,000	\$34,728,000	\$36,748,000	\$42,450,000
Annual Operating Expenses								
Annual Operating Expenses	\$23,409,912	\$25,959,033	\$27,920,652	7.56%	\$29,944,000	\$31,292,000	\$32,700,000	\$37,316,000
Other	\$243,115	\$0	\$311,285	N.A.	\$936,000	\$1,279,000	\$500,000	\$0
Total	\$23,653,027	\$25,959,033	\$28,231,937	8.76%	\$30,880,000	\$32,571,000	\$33,200,000	\$37,316,000
Debt Service								
Interest	\$605,373	\$856,962	\$963,079	12.38%	\$1,050,000	\$1,000,000	\$925,000	\$675,000
Principal	\$2,180,000	\$1,939,083	\$2,239,000	15.47%	\$2,300,000	\$2,370,000	\$2,450,000	\$2,755,000
Total	\$2,785,373	\$2,796,045	\$3,202,079	14.52%	\$3,350,000	\$3,370,000	\$3,375,000	\$3,430,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$3,774,000		\$2,417,000	\$7,741,000	\$4,000,000	\$4,250,000
FTA JARC Program	\$0	\$330,532	\$41,000		\$0	\$0	\$0	\$0
Federal STP Grants	\$0	\$1,048,877	\$280,000		\$1,511,000	\$1,311,000	\$2,400,000	\$1,600,000
Federal Section 5307 Capital Grants	\$3,098,898	\$3,089,324	\$2,228,000		\$4,986,000	\$2,093,000	\$1,377,000	\$0
Sales Tax Equalization	\$0	\$177,400	\$0		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$329,940	\$338,000		\$378,000	\$378,000	\$378,000	\$378,000
Other State Capital Grants	\$0	\$539,117	\$382,000		\$235,000	\$475,000	\$680,000	\$400,000
Local Funds	\$115,812	\$153,213	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0		\$260,000	\$725,000	\$0	\$0
Total	\$3,214,710	\$5,668,403	\$7,043,000	24.25%	\$9,787,000	\$12,723,000	\$8,835,000	\$6,628,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$6,671,171	\$4,301,616	\$4,845,164	12.64%	\$6,054,000	\$5,192,000	\$4,729,000	\$7,608,000
Capital Reserve Funds	\$9,979,918	\$1,192,331	\$450,082	-62.25%	\$0	\$0	\$0	\$0
Debt Service Fund	\$3,711,212	\$4,218,282	\$1,655,754	-60.75%	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Total	\$20,362,301	\$9,712,229	\$6,951,000	-28.43%	\$7,704,000	\$6,842,000	\$6,379,000	\$9,258,000

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Kitsap Transit	Small City Averages	Kitsap Transit	Small City Averages
Fares/Operating Cost	11.29%	7.42%	2.36%	2.35%
Operating Cost/Passenger Trip	\$4.07	\$4.97	\$19.24	\$23.06
Operating Cost/Revenue Vehicle Mile	\$6.55	\$6.04	\$4.07	\$4.95
Operating Cost/Revenue Vehicle Hour	\$116.43	\$93.47	\$69.21	\$70.04
Operating Cost/Total Vehicle Hour	\$98.34	\$86.75	\$60.82	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	84.47%	93.14%	87.87%	87.99%
Revenue Vehicle Hours/FTE	784	1,033	1,121	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	17.78	15.79	17.0	14.29
Passenger Trips/Revenue Vehicle Hour	28.6	20.8	3.6	3.2
Passenger Trips/Revenue Vehicle Mile	1.61	1.37	0.21	0.22

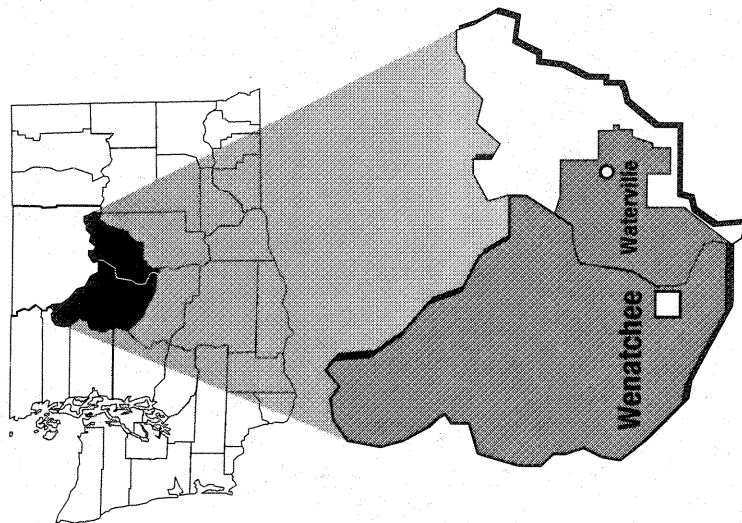
Richard DeRock
General Manager

2700 Euclid Avenue
Wenatchee, WA 98801-5914
(509) 662-1155

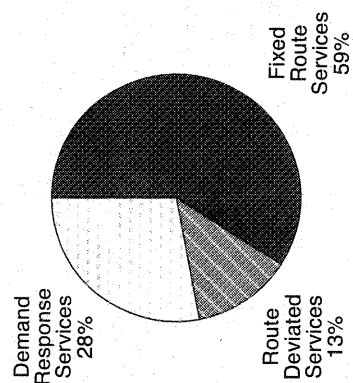
Internet Home Page: www.linktransit.com

System Snapshot

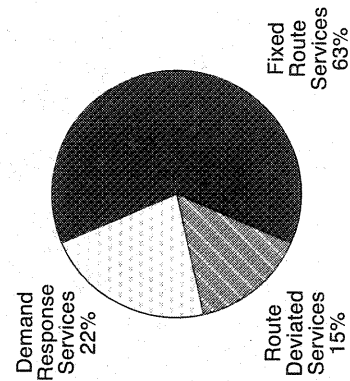
- Operating Name: Link Transit
- Service Area: Countywide, Chelan County, and western and south Douglas County
- Congressional District: 4
- Legislative District: 12
- Type of Government: Public Transportation Benefit Area
- Governing Body: 12-member board of directors comprised of two Chelan County commissioners, two Douglas County commissioners, and one mayor or councilmember each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth.
- Tax Authorized: 0.4 percent sales and use tax approved in September 1990.
- Types of Service: Nine urban fixed routes, six rural deviated routes, two rural commuter routes, one seasonal route, and LinkPlus (Paratransit) service for persons with disabilities who cannot use fixed route service.
- Days of Service: Approximately 5:00 a.m. to 8:30 p.m., Monday through Friday, and 7:00 a.m. to 6:00 p.m., Saturday.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Base Fare: \$.50 per boarding for local routes and local LinkPlus (Paratransit); \$1.00 per boarding for regional routes (travel between Wenatchee and Leavenworth, Chelan-Manson, or Waterville).

Current Operations

Link Transit operates its fixed and deviated routes six days a week as follows:

- Two rural intercity routes (Wenatchee/Leavenworth and Wenatchee/Manson).
- Nine small city local routes (Wenatchee/East Wenatchee).
- Six rural local deviated routes (Malaga, Waterville, Chelan-Manson local, and Rock Island)
- One seasonal route (Ski Link - Mission Ridge service).
- LinkPlus (Paratransit) service serving 15 communities in Chelan and Douglas Counties.

Link Transit provides LinkPlus (Paratransit) services six days a week within $\frac{3}{4}$ miles of the fixed route service boundary.

Revenue Service Vehicles

Fixed Route – 33 total, all equipped with wheelchair lifts and bicycle racks, model years ranging from 1987 to 2005.

Paratransit – 38 total, all ADA accessible, model years ranging from 1995 to 2005. Seven 1995 cut-a-ways are scheduled for surplus or to be included in the Loan-A-Bus program in 2006.

Facilities

Link Transit owns and operates two main facilities, Columbia Station, an intermodal transportation center in downtown Wenatchee, and its Operations and Maintenance Base in Wenatchee's Olds Station commercial business park.

Columbia Station, located at 300 South Columbia Street, was opened in 1997 and houses Link Transit, Northwest Trailways, and Amtrak. Columbia Station has a 3-story, 15,000-square foot Guest Service's Building, which includes NW Trailways, DC Straight Café, Wenatchee Valley Chamber of Commerce, and the Wenatchee Valley Transportation Council.

Additional physical plant amenities include park and ride lots in Entiat, Chelan, and Leavenworth; 615 bus stops, of which 47 have shelters; 599 new information kiosks with plans to install six to ten additional shelters per year.



Intermodal Connections

Link Transit serves Amtrak and Northwest Trailways Lines through Columbia Station, the intermodal transportation facility in Wenatchee. Link Transit serves the Lake Chelan ferry passenger dock and the Lake Chelan air passenger floatplane dock in Chelan.

Most of Link Transit's routes either travel by, or are not more than $\frac{1}{4}$ mile from, all of the public schools in the service area. Link Transit also serves the Wenatchee Valley College.

2005 Achievements

- Increased fixed route revenue hours by 13 percent and reduced the more expensive Paratransit revenue hours by 8 percent, for a net service increase to revenue hours of 6 percent or 2,426 hours.
- Reduced Paratransit costs by \$262,518, or 12 percent, by providing higher frequency and low-floor buses to the fixed route, which give ADA and seniors passengers more transportation options.
- Increased fixed route ridership by 16.7 percent and farebox revenues by 8 percent.
- Increased service to East Wenatchee to ½ hour frequency.
- Implemented Travel Training Program.
- Began route deviated Trolley service in Leavenworth, Cashmere, and Chelan; and fixed route Trolley service in Wenatchee and East Wenatchee.
- Installed 599 new bus stop kiosks.
- Acquired an \$800,000 – 5309 discretionary grant and purchased four new low-floor Gillig coaches.
- Installed new Paratransit software and Mobile Data Transmitters (MDT's) in the Paratransit vehicles.
- Repainted 19 30-foot Orions from our original fleet.
- Leased a 1-acre lot to a local car dealer for storage of new cars.
- Awarded through the WSDOT grant process:
 1. Continuation of rural commuter service funded by a 5311 Operating Grant – \$300,000
 2. 5311 discretionary grant to purchase seven low-floor minivans – \$207,200.

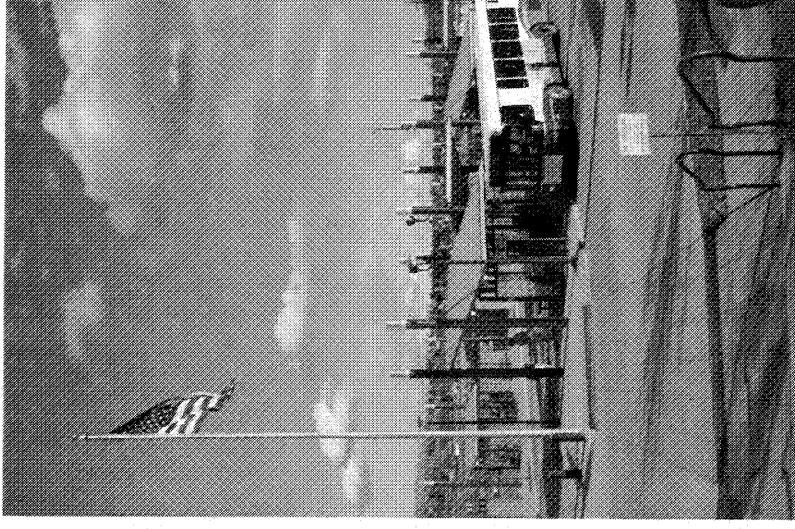
2006 Objectives

- Preserve existing fixed route service levels and improve service as necessary.
- Develop a strategic plan involving the owners and users of Link Transit.
- Replace service vehicles as per replacement schedule.
- Restore/expand service based on planning process.
- Implement vanpool program.
- Implement Leavenworth Taxi Script Program.
- Improve shelters and stops.
- Install 200 bus stop schedule holders.
- Purchase Automatic Vehicle Locators for fixed route service.
- Install new wood trim on trolleys.



Long-range Plans (2007 through 2011)

- Preserve existing public transportation service levels.
- Implement one or more of the following service improvements:
 - Implement Sunday service;
 - Expand Trolley service;
 - Increase frequency in urban areas to 30-minute frequency;
 - Add later service in the evenings; and/or
 - Increase to 30-minute frequency on Route 8.
- Install shelters and improve stops.
- Replace revenue vehicles as per fleet replacement schedule.
- Upgrade Fleetnet to Windows version.
- Replace support vehicles as per replacement schedule.
- Integrate public transportation services into a coordinated system linked by intermodal facilities.
- Pay off bonds in 2008, which financed Link Transit's Operations Base, and use the additional funds to fund reserve accounts and to add new service.

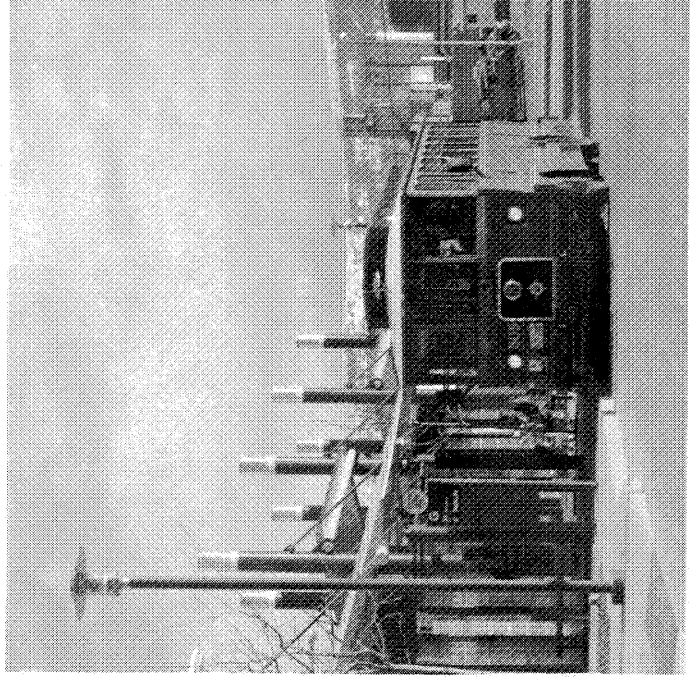


Annual Operating Information		2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population		94,930	95,915	97,033	1.17%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services									
Revenue Vehicle Hours		38,807	49,809	54,822	10.06%	59,000	59,000	60,000	61,000
Total Vehicle Hours		43,549	54,870	60,188	9.69%	63,000	63,000	64,000	65,000
Revenue Vehicle Miles		815,115	1,059,143	1,102,446	4.09%	1,215,000	1,215,000	1,225,000	1,300,000
Total Vehicle Miles		855,832	1,125,999	1,123,541	-0.22%	1,300,000	1,300,000	1,400,000	1,450,000
Passenger Trips		371,771	538,836	628,937	16.72%	668,000	695,000	723,000	775,000
Diesel Fuel Consumed (gallons)		135,628	186,803	198,011	6.00%	N.A.	N.A.	N.A.	N.A.
Fatalities		0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries		11	2	5	150.00%	N.A.	N.A.	N.A.	N.A.
Collisions		1	0	15	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs		47.0	46.0	51.0	10.87%	N.A.	N.A.	N.A.	N.A.
Operating Expenses		\$3,388,942	\$4,099,344	\$4,523,025	10.34%	\$4,825,005	\$5,182,450	\$5,441,573	\$6,299,300
Farebox Revenues		\$201,451	\$206,125	\$228,976	11.09%	\$240,425	\$252,446	\$265,068	\$324,019
Route Deviated Services									
Revenue Vehicle Hours		4,489	8,672	11,306	30.37%	12,300	12,300	12,300	12,300
Total Vehicle Hours		6,076	9,697	13,677	41.04%	14,900	14,900	14,900	14,900
Revenue Vehicle Miles		148,793	213,595	237,542	11.21%	239,000	239,000	239,000	239,000
Total Vehicle Miles		162,410	233,535	289,172	23.82%	292,000	292,000	292,000	292,000
Passenger Trips		24,363	53,819	79,487	47.69%	84,000	88,000	92,000	106,000
Diesel Fuel Consumed (gallons)		24,362	18,909	22,389	18.40%	N.A.	N.A.	N.A.	N.A.
Fatalities		0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries		0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions		0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs		5.0	8.0	8.2	2.50%	N.A.	N.A.	N.A.	N.A.
Operating Expenses		\$298,846	\$694,804	\$958,473	37.95%	\$1,088,446	\$1,141,205	\$1,198,265	\$1,387,142
Farebox Revenues		\$26,507	\$43,548	\$46,899	7.69%	\$49,244	\$51,706	\$54,291	\$57,006

Link Transit

Demand Response Services

	2003	2004	2005	% Change	2006	2007	2008	2011
Revenue Vehicle Hours	25,613	26,802	24,653	-8.02%	22,000	22,000	22,000	22,000
Total Vehicle Hours	28,654	32,399	28,586	-11.74%	23,000	23,000	23,000	23,000
Revenue Vehicle Miles	388,701	372,597	371,324	-0.34%	275,000	275,000	275,000	275,000
Total Vehicle Miles	475,014	471,656	402,745	-14.61%	345,000	345,000	345,000	345,000
Passenger Trips	104,932	103,300	90,762	-12.14%	90,000	90,000	92,000	93,000
Diesel Fuel Consumed (gallons)	0	33,617	8,050	-76.05%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	66,986	12,191	22,120	81.45%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	30.0	27.0	31.9	18.15%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,333,589	\$2,153,892	\$1,891,374	-12.19%	\$1,849,849	\$1,956,352	\$2,054,169	\$2,377,958
Farebox Revenues	\$37,109	\$40,644	\$37,619	-7.44%	\$0	\$0	\$0	\$0



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$5,708,181	\$6,148,834	\$6,561,947	6.72%	\$6,891,089	\$7,235,643	\$7,597,426	\$8,794,970
Farebox Revenues	\$265,067	\$290,317	\$313,494	7.98%	\$289,668	\$304,152	\$319,359	\$381,024
Federal Section 5307 Operating	\$601,810	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$601,743	\$630,619	4.80%	\$1,029,669	\$1,029,669	\$1,029,669	\$1,029,669
Federal Section 5311 Operating	\$133,333	\$225,000	\$150,000	-33.33%	\$150,000	\$150,000	\$150,000	\$0
FTA JARC Program	\$0	\$206,513	\$312,318	51.23%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$405,389	\$135,174	-66.66%	\$270,345	\$270,345	\$270,345	\$270,345
Other State Operating Grants	\$7,071	\$2,500	\$2,500	0.00%	\$7,500	\$7,500	\$7,500	\$7,500
Other	\$142,905	\$136,026	\$213,805	57.18%	\$238,260	\$233,521	\$240,534	\$234,682
Total	\$6,858,367	\$8,016,322	\$8,319,857	3.79%	\$8,876,531	\$9,230,830	\$9,614,833	\$10,718,190
Annual Operating Expenses								
Annual Operating Expenses	\$6,021,377	\$6,948,040	\$7,372,872	6.11%	\$7,763,300	\$8,280,007	\$8,694,007	\$10,064,400
Total	\$6,021,377	\$6,948,040	\$7,372,872	6.11%	\$7,763,300	\$8,280,007	\$8,694,007	\$10,064,400
Debt Service								
Interest	\$243,141	\$209,676	\$203,765	-2.82%	\$184,027	\$162,277	\$75,576	\$0
Principal	\$375,000	\$390,000	\$405,000	3.85%	\$425,000	\$445,000	\$2,701,708	\$0
Total	\$618,141	\$599,676	\$608,765	1.52%	\$609,027	\$607,277	\$2,777,284	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$323,708	\$803,604	\$777,422		\$900,000	\$900,000	\$900,000	\$0
Federal Section 5311 Capital Grants	\$0	\$0	\$207,200		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$115,000		\$164,000	\$0	\$0	\$0
Capital Reserve Funds	\$946,209	\$0	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$224,916	\$0		\$0	\$0	\$0	\$0
Total	\$1,269,917	\$1,028,520	\$1,099,622	6.91%	\$1,064,000	\$900,000	\$900,000	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,826,630	\$2,637,099	\$1,914,927	-27.39%	\$2,235,339	\$2,394,152	\$207,270	\$655,434
Capital Reserve Funds	\$2,212,631	\$1,632,660	\$688,779	-57.81%	\$375,279	\$105,279	\$83,742	\$1,223,477
Contingency Reserve	\$1,080,000	\$1,080,000	\$1,080,000	0.00%	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Total	\$5,119,261	\$5,349,759	\$3,683,706	-31.14%	\$3,690,618	\$3,579,431	\$1,371,012	\$2,958,911

Performance Measures for 2005 Operations

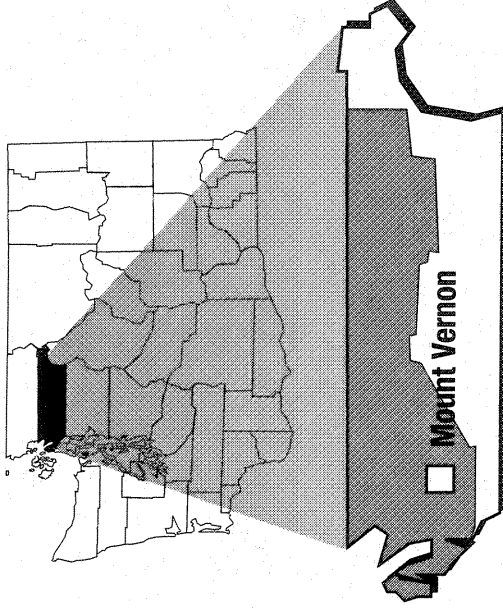
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Dale O'Brien

Executive Director

600 County Shop Lane
Burlington, WA 98233-9772
(360) 757-8801

Internet Home Page: www.skagit.org

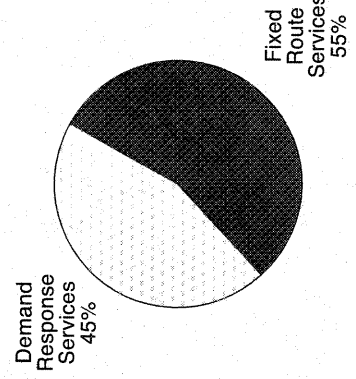


System Snapshot

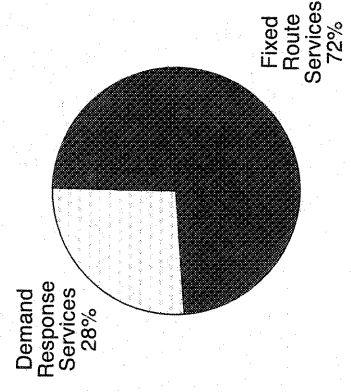
- Operating Name: Skagit Transit (SKAT)
- Service Area: Generally northern three-quarters of Skagit County
- Congressional District: 2
- Legislative Districts: 10, 39, and 40
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of the three Skagit County commissioners, the mayor and a councilmember each from Burlington and Mount Vernon, and the mayors of the cities of Anacortes and Sedro-Woolley.
- Tax Authorized: 0.2 percent sales and use tax approved in November 1992.
- Types of Service: Nine fixed routes, one flex route and Dial-A-Ride (Paratransit) service.
- Days of Service: Weekdays, between 7:00 a.m. and 9:00 p.m.; Saturdays, between 8:00 a.m. and 6:00 p.m. for fixed route and Dial-A-Ride (Paratransit) service; and Sundays, between 9:00 a.m. and 3:00 p.m. for Dial-A-Ride (Paratransit) service only.
- Base Fare: \$.50 per boarding for fixed routes and Dial-A-Ride (Paratransit).



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

SKAT operates fixed route service five days a week as follows:

- Four rural intercity routes (Mount Vernon/Concrete, Burlington/Anacortes, Mount Vernon/Burlington/Sedro Woolley, and Mount Vernon/LaConner).
 - Five small city local routes (four serving Mount Vernon/Burlington and one serving Anacortes).
 - One inter-county route (Mount Vernon/Bellingham).
- SKAT also operates fixed route service on Saturdays as follows:
- One rural intercity route (Mount Vernon/Burlington/Sedro Woolley).
 - Four small city local routes (three serving Mount Vernon/Burlington and one serving Anacortes).

SKAT operates pocket service (demand response service to the nearest fixed route transfer point) in the following communities one day a week between 9:30 a.m. and 3:30 p.m.:

- LaConner and South Fidalgo Island
- Day Creek and Clear Lake
- Blanchard, Bow, and Edison
- Alger, Prairie, and Hoogdal
- Concrete, Lyman, and Hamilton

SKAT also provides Dial-A-Ride (Paratransit) services for persons with disabilities seven days a week.

Revenue Service Vehicles

Fixed Route – 18 total, all wheelchair accessible and equipped with bicycle racks, model years ranging from 1994 to 2005.

Paratransit – 13 total, all wheelchair accessible, model years ranging from 1998 to 2004.

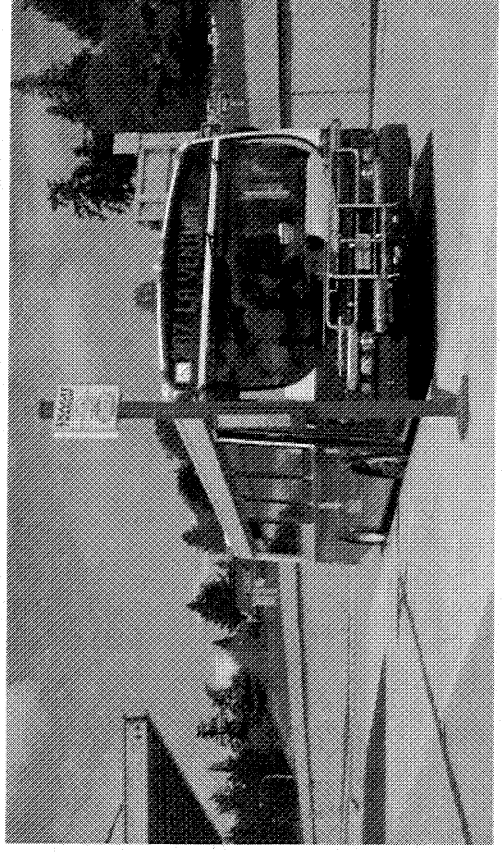
Vanpools – 21 total, model years ranging from 1997 to 2005.

Facilities

SKAT owns a 16,500-square foot building in Burlington that houses the administration, maintenance, and operation functions. The facility was constructed in 1998. SKAT also took over ownership of a multimodal station in Mount Vernon as of July 1, 2005.

SKAT has two transfer centers: one in Mount Vernon and one in Anacortes. In addition, SKAT has 22 bus shelters at key loading/unloading points.

SKAT operates a park and ride lot at March Point on Fidalgo Island and serves WSDOT's park and ride lots at George Hopper Road at I-5 in Burlington, Cook Road at Hwy 99 in Burlington, and Second and Kincaid Streets in Mount Vernon.



Intermodal Connections

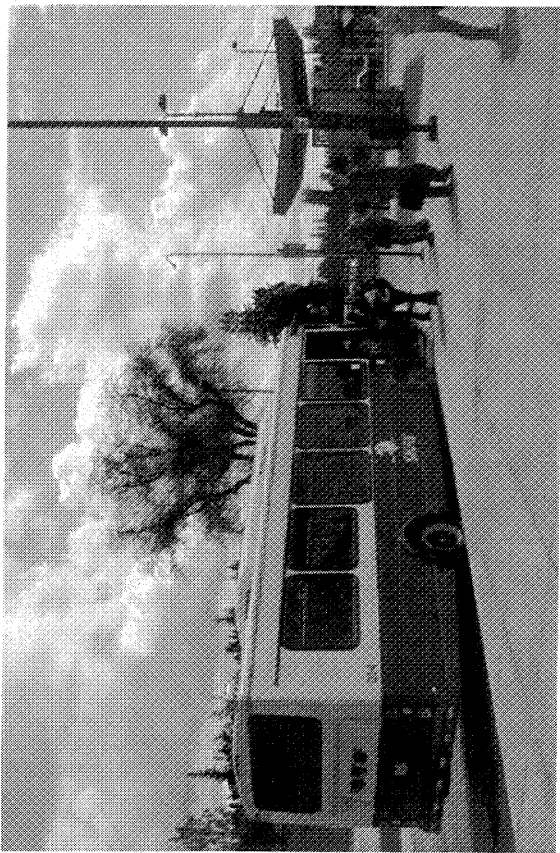
SKAT provides service to the Amtrak depot in Mount Vernon, the Greyhound station, and transfer points for the Bellingham/Sea-Tac Airporter.

2005 Achievements

- Restored fixed route Saturday service.
- Expanded Dial-A-Ride (Paratransit) service.
- Took over ownership of Skagit Station from the City of Mount Vernon.
- Began inter-county service with Island and Whatcom Counties.
- Expanded hours of service for fixed route.

2006 Objectives

- Connect to Snohomish County at Everett Station.
- Install new fare collection system that accepts cash and coin.
- Expand vanpool program by 17 vans.
- Partner with WSDOT on a north-end transfer station and park and ride.



Long-range Plans (2007 through 2011)

- Restore fixed route Sunday service.
- Expand hours of service for fixed route and Dial-A-Ride (Paratransit).
- Continue to seek operating assistance for fixed route and Dial-A-Ride (Paratransit) services.
- Establish a north-end transfer station.
- Continue the growth of the vanpool program.
- Update the radio communication system.
- Partner with WSDOT on South Mt. Vernon park and ride.
- Expand hours of service for Snohomish, Whatcom, and Island Counties.

Skagit Transit

Annual Operating Information

Service Area Population

Fixed Route Services

Revenue Vehicle Hours

Total Vehicle Hours

Revenue Vehicle Miles

Total Vehicle Miles

Passenger Trips

Diesel Fuel Consumed (gallons)

Fatalities

Reportable Injuries

Collisions

Employees FTEs

Operating Expenses

Farebox Revenues

Demand Response Services

Revenue Vehicle Hours

Total Vehicle Hours

Revenue Vehicle Miles

Total Vehicle Miles

Passenger Trips

Diesel Fuel Consumed (gallons)

Gasoline Fuel Consumed (gallons)

Fatalities

Reportable Injuries

Collisions

Employees FTEs

Operating Expenses

Farebox Revenues

% Change

2006

2007

2008

2011

2005

2004

2003

N.A.

N.A.

N.A.

N.A.

3.35%

96,779

93,640

95,605

N.A.

N.A.

N.A.

N.A.

9.60%

25,191

22,985

23,152

69,000

46,000

34,000

30,000

9.61%

28,046

25,587

24,815

78,000

52,000

38,000

34,000

11.15%

418,015

376,092

370,770

857,000

723,000

538,000

458,000

11.63%

444,752

398,411

404,143

908,000

766,000

570,000

485,000

16.02%

271,499

234,015

232,624

557,000

470,000

349,000

297,000

9.89%

71,396

64,972

60,622

N.A.

N.A.

N.A.

N.A.

N.A.

0

0

0

N.A.

N.A.

N.A.

N.A.

N.A.

11

2

1

N.A.

N.A.

N.A.

N.A.

450.00%

7

4

5

N.A.

N.A.

N.A.

N.A.

75.00%

18.7

14.6

12.9

N.A.

N.A.

N.A.

N.A.

28.08%

\$2,197,718

\$1,879,839

\$1,892,668

\$6,020,916

\$4,749,621

\$3,288,649

\$2,708,680

16.91%

\$94,623

\$84,205

\$79,224

\$207,251

\$155,711

\$103,807

\$79,834

12.37%

Demand Response Services

Revenue Vehicle Hours

Total Vehicle Hours

Revenue Vehicle Miles

Total Vehicle Miles

Passenger Trips

Diesel Fuel Consumed (gallons)

Gasoline Fuel Consumed (gallons)

Fatalities

Reportable Injuries

Collisions

Employees FTEs

Operating Expenses

Farebox Revenues

-1.59%

19,415

19,728

14,335

27,000

27,000

20,000

19,415

4.17%

22,816

21,902

16,751

31,000

31,000

23,000

22,816

3.56%

278,651

269,083

174,527

389,000

389,000

288,000

279,000

3.56%

278,651

269,083

211,431

389,000

389,000

288,000

279,000

7.96%

46,641

43,204

34,836

65,000

65,000

48,000

47,000

9.89%

30,222

27,501

20,328

N.A.

N.A.

N.A.

N.A.

N.A.

0

2,610

3,755

N.A.

N.A.

N.A.

N.A.

N.A.

0

0

0

N.A.

N.A.

N.A.

N.A.

N.A.

14

3

0

N.A.

N.A.

N.A.

N.A.

366.67%

10

2

4

N.A.

N.A.

N.A.

N.A.

400.00%

13.6

12.7

9.5

N.A.

N.A.

N.A.

N.A.

7.09%

\$1,878,404

\$1,795,648

\$1,217,220

\$3,567,386

\$3,081,642

\$2,216,697

\$2,091,640

4.61%

\$15,110

\$13,446

\$11,838

\$25,348

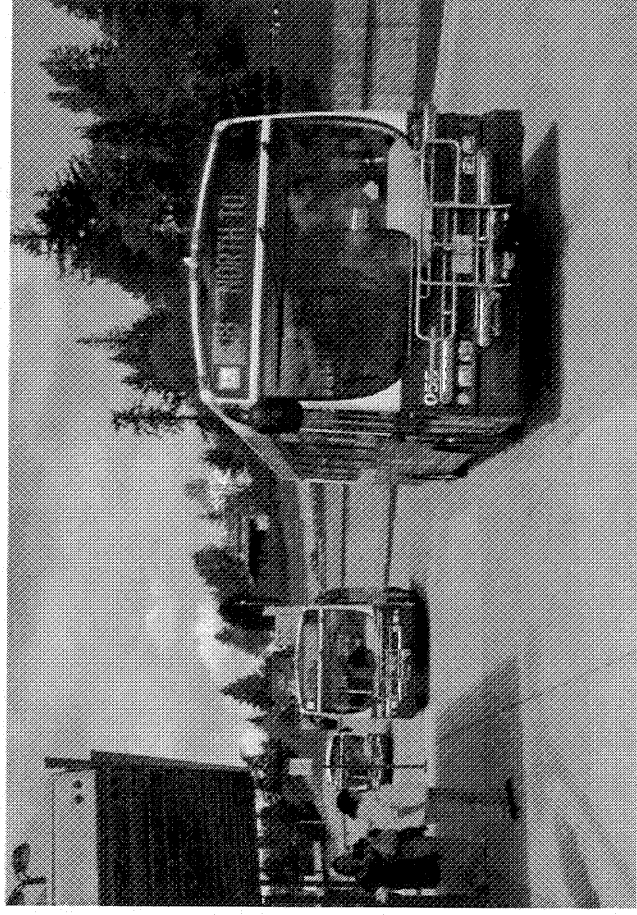
\$16,899

\$12,996

12.37%

Vanpooling Services

	2003	2004	2005	% Change	2006	2007	2008	2011
Revenue Vehicle Miles	153,874	188,377	245,088	30.11%	504,000	604,800	725,760	1,254,113
Total Vehicle Miles	153,874	188,377	245,088	30.11%	504,000	604,800	725,760	1,254,113
Passenger Trips	36,238	21,121	38,285	81.27%	78,729	94,475	113,370	195,904
Vanpool Fleet Size	6	10	24	140.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	6	7	20	185.71%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	9,051	11,996	0	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	17,054	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	0	.3	.5	66.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$183,663	\$145,568	\$196,931	35.28%	\$267,199	\$302,012	\$339,639	\$471,405
Vanpooling Revenue	\$44,226	\$73,230	\$86,656	18.33%	\$160,740	\$191,384	\$223,867	\$333,485



Skagit Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$3,731,758	\$4,024,875	\$4,461,544	10.85%	\$4,329,500	\$7,049,240	\$7,613,179	\$9,768,013
Farebox Revenues	\$91,062	\$97,651	\$109,733	12.37%	\$92,830	\$120,706	\$181,059	\$240,990
Vanpooling Revenue	\$44,226	\$73,230	\$86,656	18.33%	\$160,740	\$191,384	\$223,867	\$333,485
Federal Section 5307 Operating	\$0	\$348,482	\$1,151,500	230.43%	\$794,000	\$817,820	\$842,355	\$920,465
Federal Section 5311 Operating	\$0	\$97,124	\$109,114	12.35%	\$178,561	\$0	\$0	\$0
Other Federal Operating	\$51,447	\$43,838	\$20,290	-53.72%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$101,332	\$53,593	-47.11%	\$0	\$0	\$0	\$0
Other State Operating Grants	\$53,323	\$0	\$112,758	N.A.	\$475,241	\$605,170	\$635,429	\$1,209,083
Other	\$182,682	\$221,690	\$237,375	7.07%	\$186,149	\$234,568	\$247,525	\$291,036
Total	\$4,154,498	\$5,008,222	\$6,342,563	26.64%	\$6,217,021	\$9,018,888	\$9,743,414	\$12,763,072
Annual Operating Expenses								
Annual Operating Expenses	\$3,293,551	\$3,821,055	\$4,273,053	11.83%	\$5,067,519	\$5,807,358	\$8,170,902	\$10,059,707
Total	\$3,293,551	\$3,821,055	\$4,273,053	11.83%	\$5,067,519	\$5,807,358	\$8,170,902	\$10,059,707
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$1,275,000	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$0	\$8,838	\$66,192		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$104,000		\$312,000	\$105,000	\$110,250	\$127,628
Local Funds	\$0	\$568,936	\$0		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$0	\$0	\$1,319,728		\$1,942,800	\$1,139,250	\$2,251,857	\$1,186,941
Other	\$0	\$0	\$10,000		\$0	\$300,000	\$5,500,000	\$0
General Fund	\$0	\$0	\$0		\$0	\$831,500	\$0	\$0
Total	\$0	\$577,774	\$1,499,920	159.60%	\$3,529,800	\$2,375,750	\$7,862,107	\$1,314,569
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,603,958	\$2,497,325	\$4,399,925	76.19%	\$4,813,787	\$5,887,931	\$4,714,724	\$2,225,991
Operating Reserve	\$826,840	\$836,944	\$862,432	3.05%	\$881,472	\$968,654	\$1,365,047	\$1,437,242
Capital Reserve Funds	\$3,705,013	\$3,747,116	\$3,136,268	-16.30%	\$1,910,068	\$1,989,522	\$2,086,991	\$7,357,733
Total	\$6,135,811	\$7,081,385	\$8,398,625	18.60%	\$7,605,327	\$8,846,107	\$8,166,762	\$11,020,966

Performance Measures for 2005 Operations

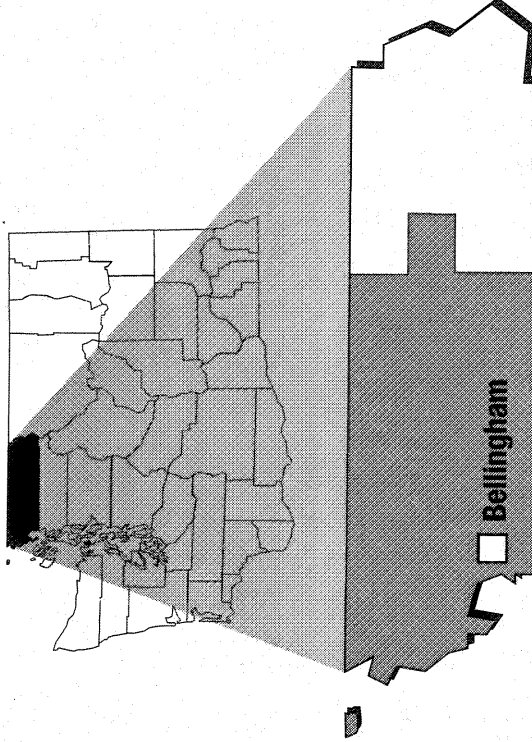
	Fixed Route Services			Demand Response Services		
	Skagit Transit	Small City Averages		Skagit Transit	Small City Averages	
Fares/Operating Cost	4.31%	7.42%		.80%	2.35%	
Operating Cost/Passenger Trip	\$8.09	\$4.97		\$40.27	\$23.06	
Operating Cost/Revenue Vehicle Mile	\$5.26	\$6.04		\$6.74	\$4.95	
Operating Cost/Revenue Vehicle Hour	\$87.24	\$93.47		\$96.75	\$70.04	
Operating Cost/Total Vehicle Hour	\$78.36	\$86.75		\$82.33	\$61.09	
Revenue Vehicle Hours/Total Vehicle Hour	89.82%	93.14%		85.09%	87.99%	
Revenue Vehicle Hours/FTE	1,347	1,033		1,428	1,123	
Revenue Vehicle Miles/Revenue Vehicle Hour	16.59	15.79		14.35	14.29	
Passenger Trips/Revenue Vehicle Hour	10.8	20.8		2.4	3.2	
Passenger Trips/Revenue Vehicle Mile	0.65	1.37		0.17	0.22	

Richard G. Walsh
General Manager

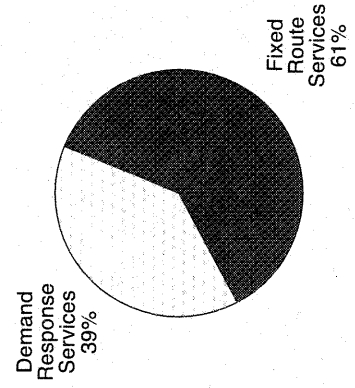
4111 Bakerview Spur Road
Bellingham, WA 98226-8056
(360) 676-6843
Internet Home Page: www.ridewta.com

System Snapshot

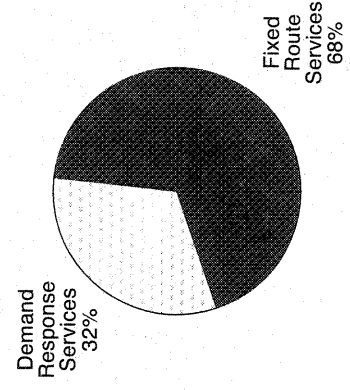
- Operating Name: Whatcom Transportation Authority (WTA)
- Service Area: Whatcom County
- Congressional District: 2
- Legislative Districts: 40 and 42
- Type of Government: Public Transportation Benefit Area (PTBA)
- Governing Body: Nine-member Board of Directors with the Whatcom County executive; one Whatcom County councilmember; the mayor of Bellingham; two Bellingham councilmembers; an elected official representing each of the cities of Blaine, Ferndale, and Lynden; and one shared representative from Everson, Nooksack, or Sumas.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in March 2002.
- Types of Service: 40 routes, five days a week with reduced service Saturdays and Sundays, rural public dial-a-ride (Safety Net) service, specialized transportation (Paratransit), flex (route deviated) service, Rideshare, and vanpool services.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Days of Service: Weekdays, generally between 6:00 a.m. and 6:30 p.m.; Saturdays, generally between 9:00 a.m. and 6:00 p.m.; weekday and Saturday evening service is available on six corridors until approximately 11:00 p.m.; and Sunday service available on six corridors between 9:30 a.m. and 8:30 p.m.
- Base Fare: \$.50 per boarding for fixed-route, specialized (Paratransit), flex, and dial-a-ride transportation.

Current Operations

WTA operates fixed-route service, Mondays through Fridays, as follows:

- Three rural intercity routes (Bellingham/Lynden, Bellingham/Ferndale, and Bellingham/Gooseberry Point).
- 39 small city local routes (Bellingham urbanized area)—36 routes when Western Washington University (WWU) is not in session.
- Four rural commuter routes (Blaine/Bellingham, Kendall/Bellingham, Sumas/Bellingham, and Mt. Vernon/Bellingham).

WTA also operates:

- Seven Bellingham routes on Sundays.
- Seven Bellingham routes in the evenings from 6:40 p.m. to approximately 11:00 p.m. Monday through Saturday.
- Saturday service on all routes except three routes that only operate on weekdays when WWU is in session.
- Dial-a-ride flex (route deviated) service is provided in the Everson, Nooksack, and Sumas corridor; the Deming/Kendall corridor; and in the Blaine/Birch Bay area, Monday through Saturday. Other areas of western Whatcom County receive Safety Net (rural dial-a-ride service) with frequencies ranging from two days a week to two days a month.

- WTA provides specialized transportation (Paratransit) services to the elderly and persons with disabilities at all times fixed routes operate.
- WTA operates a vanpool program and works closely with WWU for transportation demand management strategies.
- WTA offers three community-use vanpools—one in Bellingham to a residential treatment facility and one to the remote community of Pt. Roberts, and one to the Lummi Indian Nation.

Revenue Service Vehicles

Fixed-Route – 46 total, all wheelchair accessible and equipped with bicycle racks, model years ranging from 1995 to 2004.

Dial-A-Ride – 35 total, all wheelchair accessible, model years ranging from 2000 to 2004.

Vanpool – 28 total, includes community use, model years ranging from 1995 to 2004.

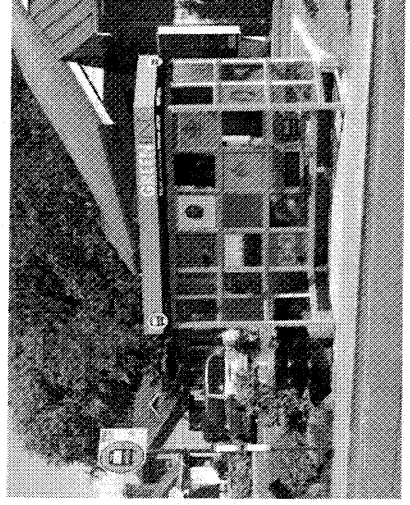
Facilities

WTA occupies a 55,000-square foot maintenance and operations base. The facility allows WTA to consolidate its staff and equipment, improve efficiency, and lower its operating costs.

WTA operates the Bellingham Station in downtown Bellingham, and the Ferndale and Lynden Stations—both include park and ride lots.

A temporary transit station is located in the Cordata area. WTA will have a permanent site purchased by the end of 2006.

There are currently 125 bus shelters along WTA's fixed routes.



Intermodal Connections

WTA provides service to:

- The Fairhaven Transportation Center that serves the Alaska Ferry, Amtrak, Airporter Shuttle Service, Greyhound Lines, and the Bellingham International Airport.
- The Whatcom County-operated Lummi Island Ferry at Gooseberry Point.
- The Bellingham-based passenger ferry services to the San Juan Islands and Victoria BC, Canada.

WTA serves all but one public middle and high school, all community and technical colleges, and universities. Western Washington University contracts with WTA for express park and ride to campus service.

2005 Achievements

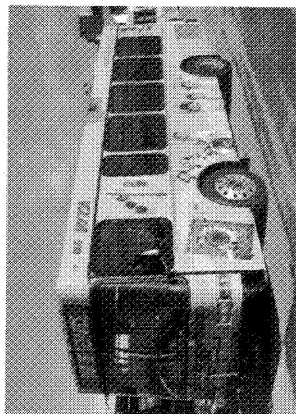
- Implemented new service plan July 31, 2005, with new route names, three new "Go Lines" with 15-minute frequency, and paper transfers for riders using cash and coupons.
- Created a new transfer station at Bellis Fair.
- Purchased six new low-floor fixed route vehicles with bus wrap graphics and purchased two used 30-foot coaches.
- Purchased 40 new shelters for the "Go Lines" and relocated 15 existing shelters to high use stops.
- Updated and redesigned the WTA Web site to reflect the new "Go Lines."
- Developed a program to meet auto-use reduction goals in the city of Bellingham Comprehensive Plan.
- Opened a newly constructed Ferndale Food Bank at the Ferndale Transfer Center and Park and Ride. WTA provided a low-cost lease on land adjacent to the Ferndale Transit Center. The Food Bank was built by the Whatcom North Rotary Club.

- Implemented Automatic Vehicle Locator (AVL) system in the Paratransit fleet.
- Implemented daily timekeeper software to replace paper timecards for fixed route, Paratransit, administrative, and safety training staff.

- Reconstituted WTA Citizen Advisory Panel as part of the Community Transportation Advisory Group.

- Received the eighth straight "clean" opinion audit report for the fiscal year 2004.

- Began inter-county service with Skagit, Island, and Whatcom Counties in September 2005.

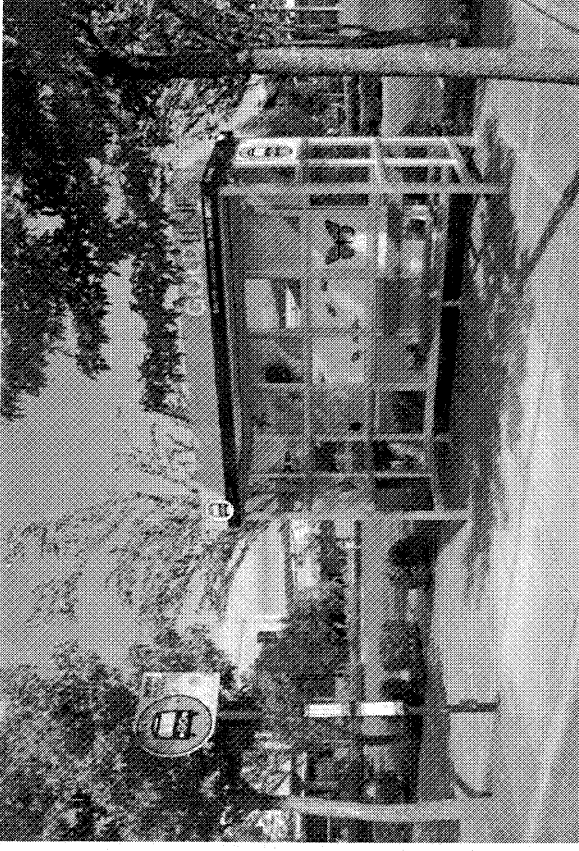


2006 Objectives

- Implement revised fare policy and passenger counting techniques.
- Develop and implement Transit Demand Management (TDM) Plan.
- Determine Phase II Strategic Plan Implementation.
- Develop security program.
- Continue Information Technology Systems (ITS) rollout including trip planning software, dispatch/scheduling upgrade, AVL on all fixed-route buses and mobile data terminals.
- Purchase and build Cordata Station and remodel Bellingham Station.
- Evaluate bio-diesel fuel.
- Partner with all regional development projects.
- Enhance public information program.
- Participate in labor negotiations (contract expires December 31, 2006).
- Expand marketing and community outreach to promote service.

Long-range Plans (2007 through 2011)

- Develop additional primary transit networks (Go Lines) in Bellingham on the following corridors:
 - Fairhaven (scheduled for 2006)
 - Expansion of High Frequency service to Western Washington University
 - Cordata Parkway
 - Guide Meridian
 - Woburn to Sunset Square
 - Lakeway Drive
 - Eldridge Ave
- Expand transit services as development continues to grow between Ferndale, Bellingham, Cherry Point, Grandview Industrial, and Birch Bay.
- Build a permanent transfer center, Cordata Station, for north county.
- Provide service to the lower mainland of British Columbia, connecting to the Greater Vancouver Transit System Translink, at White Rock or Surrey.



Annual Operating Information

Service Area Population	2003	2004	2005	% Change	2006	2007	2008	2011
Fixed Route Services								
Revenue Vehicle Hours	89,418	91,798	98,148	6.92%	121,425	121,425	121,425	121,425
Total Vehicle Hours	94,600	97,182	102,600	5.58%	127,480	127,480	127,480	127,480
Revenue Vehicle Miles	1,278,385	1,315,684	1,335,308	1.49%	1,807,663	1,807,663	1,807,663	1,807,663
Total Vehicle Miles	1,376,791	1,412,436	1,446,606	2.42%	1,969,330	1,969,330	1,969,330	1,969,330
Passenger Trips	3,025,646	3,372,293	3,382,349	0.30%	3,636,500	3,636,500	3,636,500	3,636,500
Diesel Fuel Consumed (gallons)	289,861	299,027	307,933	2.98%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	6	3	-50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	109.9	116.0	124.4	7.24%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$9,705,525	\$10,470,398	\$11,512,148	9.95%	\$13,834,784	\$14,921,427	\$17,310,016	\$18,794,321
Farebox Revenues	\$1,145,516	\$1,133,970	\$1,098,947	-3.09%	\$1,153,894	\$1,176,972	\$1,200,512	\$1,286,527

Demand Response Services

Revenue Vehicle Hours	51,482	54,189	56,855	4.92%	52,300	52,300	52,300	52,300
Total Vehicle Hours	58,837	61,545	64,563	4.90%	59,750	59,750	59,750	59,750
Revenue Vehicle Miles	781,906	811,502	847,684	4.46%	754,000	754,000	754,000	754,000
Total Vehicle Miles	867,212	935,109	974,078	4.17%	868,000	868,000	868,000	868,000
Passenger Trips	169,191	186,768	216,682	16.02%	143,000	143,000	143,000	143,000
Gasoline Fuel Consumed (gallons)	146,776	131,369	132,496	0.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	64.5	62.5	67.1	7.36%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,003,908	\$4,616,304	\$5,288,059	14.55%	\$5,506,461	\$5,749,369	\$6,375,937	\$7,115,448
Farebox Revenues	\$123,026	\$133,585	\$130,102	-2.61%	\$136,607	\$139,340	\$141,983	\$144,955

Whatcom Transportation Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	273,179	279,861	366,597	30.99%	458,000	458,000	458,000	458,000
Total Vehicle Miles	279,327	287,119	371,077	29.24%	463,000	463,000	463,000	463,000
Passenger Trips	59,663	65,394	77,180	18.02%	88,750	88,750	88,750	88,750
Vanpool Fleet Size	21	23	28	21.74%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	18	18	23	27.78%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	12,178	12,599	17,676	40.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.3	.3	.3	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$298,395	\$323,102	\$310,419	-3.93%	\$370,338	\$381,821	\$460,170	\$493,761
Vanpooling Revenue	\$68,911	\$66,732	\$79,397	18.98%	\$86,543	\$94,332	\$102,821	\$112,075

Whatcom Transportation Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$13,549,622	\$16,383,267	\$17,846,127	8.93%	\$18,916,895	\$20,051,908	\$21,054,504	\$22,107,229
Farebox Revenues	\$1,268,542	\$1,267,555	\$1,229,049	-3.04%	\$1,290,501	\$1,316,312	\$1,342,495	\$1,431,482
Vanpooling Revenue	\$68,911	\$66,732	\$79,397	18.98%	\$86,543	\$94,332	\$102,821	\$112,075
Other State Operating Grants	\$970,372	\$132,457	\$369,533	178.98%	\$300,000	\$300,000	\$0	\$0
Other	\$0	\$552,731	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$15,857,447	\$18,402,742	\$19,524,106	6.09%	\$20,593,939	\$21,762,552	\$22,499,820	\$23,650,786
Annual Operating Expenses								
Annual Operating Expenses	\$14,007,828	\$15,409,804	\$17,110,626	11.04%	\$19,711,583	\$21,052,617	\$24,146,123	\$26,403,530
Total	\$14,007,828	\$15,409,804	\$17,110,626	11.04%	\$19,711,583	\$21,052,617	\$24,146,123	\$26,403,530
Annual Capital Purchase Obligations								
CM/IAQ and Other Federal Grants	\$981,547	\$1,071,385	\$0		\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$104,466	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$981,437		\$1,028,534	\$1,594,656	\$1,600,000	\$1,600,000
Capital Reserve Funds	\$2,352,233	\$1,670,585	\$0		\$0	\$0	\$0	\$0
Total	\$3,333,780	\$2,846,436	\$981,437	-65.52%	\$1,028,534	\$1,594,656	\$1,600,000	\$1,600,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,470,674	\$5,012,782	\$7,377,884	47.18%	\$10,378,130	\$9,116,659	\$9,517,940	\$11,100,835
Working Capital	\$4,004,796	\$3,734,860	\$5,104,994	36.69%	\$5,917,105	\$6,138,797	\$5,808,118	\$6,521,938
Capital Reserve Funds	\$13,878,672	\$13,438,371	\$13,167,849	-2.01%	\$4,512,459	\$8,741,783	\$7,958,490	\$1,336,880
Insurance Fund	\$200,000	\$200,000	\$705,625	252.81%	\$705,625	\$705,625	\$705,625	\$705,625
Other	\$0	\$505,625	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total	\$19,554,142	\$22,891,638	\$26,356,352	15.14%	\$21,513,319	\$24,702,864	\$23,990,173	\$19,665,278

Performance Measures for 2005 Operations

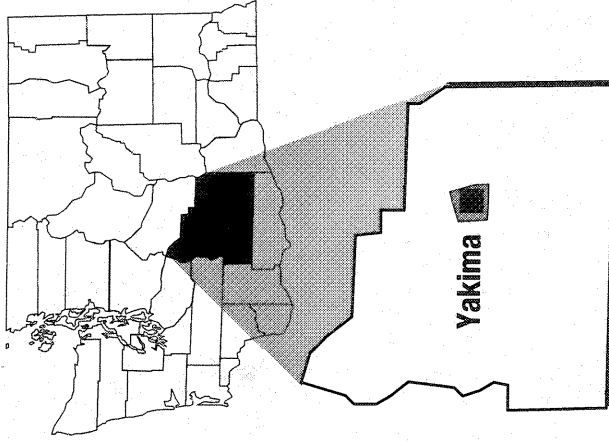
	Fixed Route Services		Demand Response Services	
	Whatcom Transportation Authority	Small City Averages	Whatcom Transportation Authority	Small City Averages
Fares/Operating Cost	9.55%	7.42%	2.46%	2.35%
Operating Cost/Passenger Trip	\$3.40	\$4.97	\$24.40	\$23.06
Operating Cost/Revenue Vehicle Mile	\$8.62	\$6.04	\$6.24	\$4.95
Operating Cost/Revenue Vehicle Hour	\$117.29	\$93.47	\$93.01	\$70.04
Operating Cost/Total Vehicle Hour	\$112.20	\$86.75	\$81.91	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	95.66%	93.14%	88.06%	87.99%
Revenue Vehicle Hours/FTE	789	1,033	847	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	13.61	15.79	14.91	14.29
Passenger Trips/Revenue Vehicle Hour	34.5	20.8	3.8	3.2
Passenger Trips/Revenue Vehicle Mile	2.53	1.37	0.26	0.22

Ken Mehin

Transit Manager

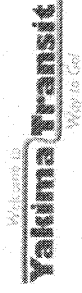
2301 Fruitvale Boulevard
Yakima, WA 98902-1228
(509) 575-6175

Internet Home Page: www.yakimatransit.org

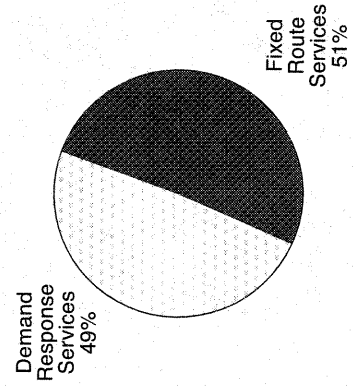


System Snapshot

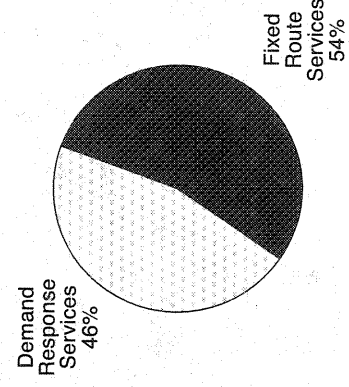
- Operating Name: Yakima Transit
- Service Area: City of Yakima
- Congressional District: 4
- Legislative District: 14
- Type of Government: City
- Governing Body: Yakima City Council
- Tax Authorized: 0.3 percent sales and use tax approved in November 1980.
- Types of Service: Ten fixed bus routes, Dial-A-Ride (Paratransit) service for persons with disabilities, and vanpool operations.
- Days of Service: Weekdays, between 6:15 a.m. and 6:45 p.m.; and Saturdays, between 8:45 a.m. and 6:30 p.m.
- Base Fare: \$.50 per adult boarding with free transfers for fixed bus routes. (students are \$.35 while Seniors can ride for \$.25) Dial-A-Ride is \$1.00 per trip. Vanpool monthly charges are calculated on a set fee plus actual mileage.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

Yakima Transit operates ten fixed bus routes and complementary Dial-A-Ride (Paratransit) service for persons with disabilities on weekdays. Only eight fixed bus routes operate on Saturdays; but the complementary Dial-A-Ride service is available seven days a week (Sunday hours are 9:00 a.m. to 2:00 p.m.).

Yakima Transit contracts with Access Paratransit and People for People to provide all complementary Dial-A-Ride service for persons with disabilities.

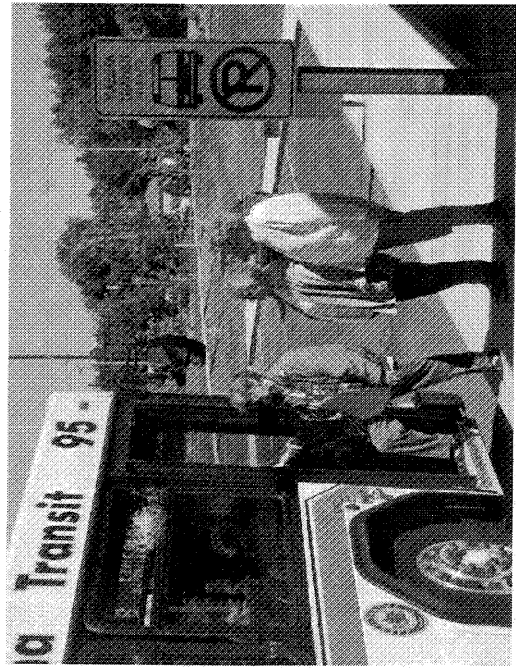
Yakima Transit also provides vanpool service to Benton and Yakima counties operating twelve vans in revenue service.

Revenue Service Vehicles

Fixed Bus Route — 27 total, all ADA accessible, model years ranging from 1990 to 2004.

Dial-A-Ride — 18 total, 11 are wheelchair accessible and provided by the contractor, model years ranging from 1993 to 2002.

Vanpool — 20 total, model years ranging from 1999 to 2005.



Facilities

Yakima Transit operates from the City of Yakima Public Works complex located at 2301 Fruitvale Boulevard.

Yakima Transit has two transit transfer centers. The downtown facility is located at 105 South 4th Street, one block south of Yakima Avenue. This center can accommodate 12 buses, has public rest rooms and as of June 20th of this reporting year, is the location for our staffed information booth and ticket sales.

The second transit center is located on 23rd Avenue and is a transfer point for four of Yakima Transit's fixed bus routes. In addition, our hybrid grid routing system allows for our north/south bus passengers to easily transfer at numerous stops to those buses traveling in an east/west direction.

Yakima Transit has 15 bus shelters and 209 benches placed along its 751 designated stops.

Intermodal Connections

Yakima Transit serves the local airport and intercity bus terminal with 30-minute service. The downtown transit transfer center is a connection point with the lower Yakima Valley shuttle bus service provided by People for People under a Washington State rural mobility grant. That service links with Ben Franklin Transit in Benton County and allows riders the ability to travel between Yakima and the Tri-Cities.

Yakima Transit provides bus service to all of the public elementary, middle, and high schools in Yakima; as well as Yakima Valley Community College and Perry Technical Institute.

Yakima Transit serves three park and ride lots that are located within the City of Yakima.

2005 Achievements

- Started transit service to the suburban adjacent areas of Selah and Union Gap. (*Note: These are routes funded by a two year grant (CMAQ) through 06/07 that will demonstrate the feasibility of providing public transportation to these communities).
- Expanded our Central Transit Center to add office space for two staff members.
- Opened a staffed informational booth at our Central Transit Center to sell passes and answer routing questions.
- Purchased ten new vanpool vans.
- Set up new web site (yakimatransit.org) that offers scheduling information and real time Global Positioning (GPS) tracking of each fixed route bus.

2006 Objectives

- Purchase six new transit buses for fixed route service.
- Acquire property for a new Westside Transit Center facility.
- Assist the communities of Selah and Union Gap with funding options that will continue beyond the end of the existing transit route demonstration trial period.
- Extend our vanpool program to Kittitas County.
- Provide transit service to nearby U.S. Army Training Base.

Long-range Plans (2007 through 2011)

- Install voice/visual annunciators in our bus fleet to assist hearing and sight impaired passengers.
- Purchase seven new transit buses for fixed route service.
- Integrate automated fareboxes into system.
- Build a new Westside transit center facility.
- Acquire property and build a freestanding transit facility to accommodate our future growth.
- Expand transit service to surrounding communities (Naches, Moxee & Terrace Heights)
- Bring Dial-A-Ride Paratransit service in-house.



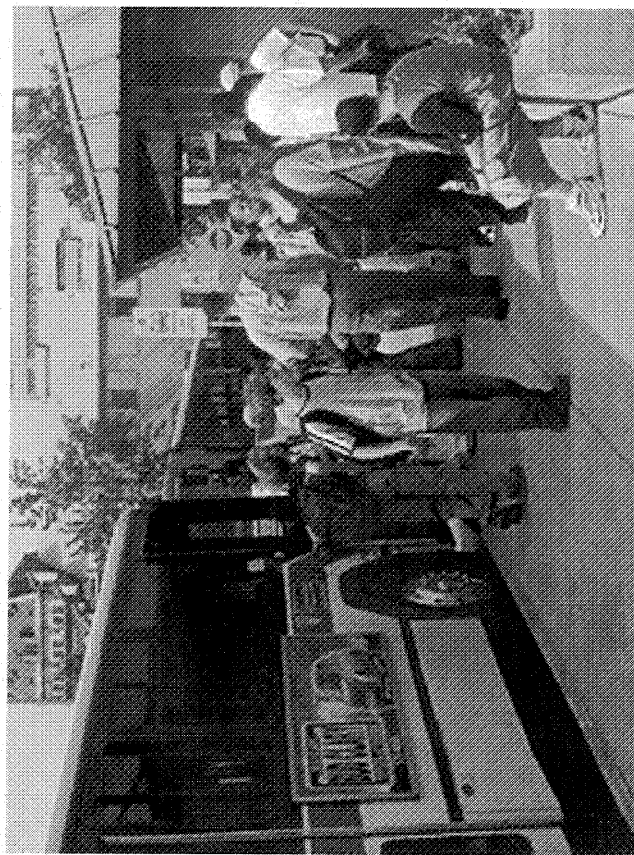
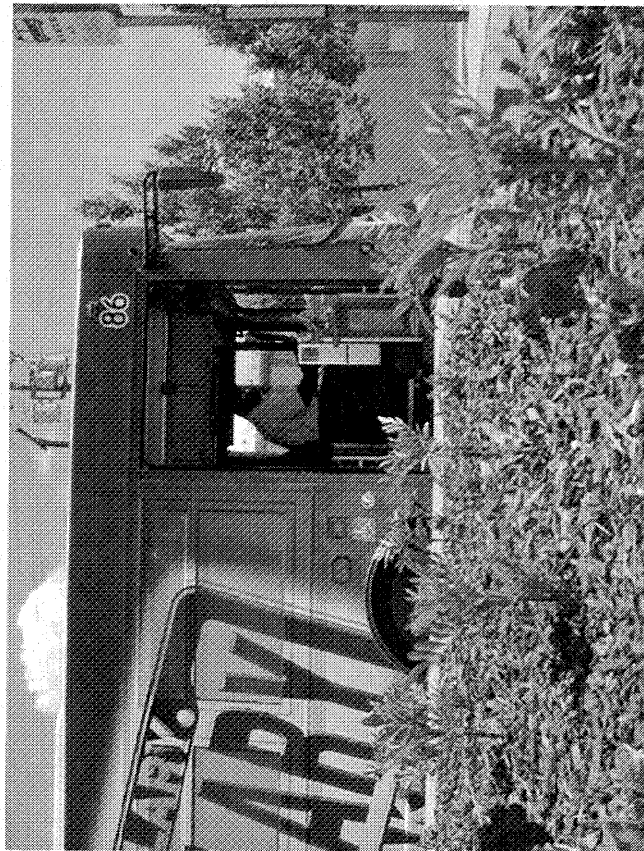
Yakima Transit

Annual Operating Information

Service Area Population	2003	2004	2005	% Change	2006	2007	2008	2011
Fixed Route Services								
Revenue Vehicle Hours	46,596	47,690	50,340	5.56%	50,500	51,000	51,500	53,000
Total Vehicle Hours	48,736	49,564	52,289	5.50%	52,500	53,000	53,500	55,000
Revenue Vehicle Miles	660,555	676,695	721,813	6.67%	725,000	727,500	730,000	737,500
Total Vehicle Miles	676,564	687,714	741,788	7.86%	742,500	745,000	747,500	755,000
Passenger Trips	1,026,056	1,028,870	1,083,488	5.31%	1,100,000	1,105,000	1,112,000	1,120,000
Diesel Fuel Consumed (gallons)	115,715	140,555	158,757	12.95%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	5	10	8	-20.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	43.0	45.0	51.0	13.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,967,627	\$4,318,856	\$4,627,190	7.14%	\$5,056,453	\$6,292,250	\$6,418,095	\$6,810,934
Farebox Revenues	\$295,960	\$278,135	\$272,479	-2.03%	\$305,176	\$379,762	\$387,357	\$411,066
Demand Response Services								
Revenue Vehicle Hours	15,875	39,496	33,889	-14.20%	35,000	37,500	40,000	46,500
Total Vehicle Hours	32,361	47,829	37,560	-21.47%	40,000	41,000	42,500	48,000
Revenue Vehicle Miles	256,094	409,327	418,078	2.14%	420,000	422,500	425,000	432,500
Total Vehicle Miles	323,719	485,102	434,717	-10.39%	435,000	437,500	440,000	450,000
Passenger Trips	73,302	76,546	80,963	5.77%	81,250	82,000	82,500	84,000
Diesel Fuel Consumed (gallons)	11,523	8,355	10,403	24.51%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	22,458	39,764	44,068	10.82%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	3	5	66.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	29.5	31.0	29.0	-6.45%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$763,170	\$889,220	\$1,072,485	20.61%	\$1,200,000	\$1,224,000	\$1,248,480	\$1,324,897
Farebox Revenues	\$60,940	\$65,909	\$69,195	4.99%	\$67,000	\$68,340	\$69,707	\$73,973

Yakima Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	198,960	276,757	268,557	-2.96%	270,000	271,000	272,000	275,000
Total Vehicle Miles	205,200	277,898	272,459	-1.96%	275,000	276,000	277,000	280,000
Passenger Trips	22,560	30,720	53,837	75.25%	55,000	56,000	57,000	60,000
Vanpool Fleet Size	11	15	20	33.33%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	9	12	12	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	0	13,059	10,604	-18.80%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	14,405	4,899	7,212	47.21%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2	2	.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$54,802	\$105,196	\$62,347	-40.73%	\$63,594	\$64,866	\$66,163	\$70,213
Vanpooling Revenue	\$77,925	\$108,087	\$110,275	2.02%	\$92,081	\$93,922	\$95,801	\$101,664



Yakima Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$3,918,258	\$4,138,321	\$4,234,263	2.32%	\$4,318,948	\$4,405,327	\$4,537,487	\$4,958,234
Farebox Revenues	\$356,900	\$344,044	\$341,674	-0.69%	\$372,176	\$448,102	\$457,064	\$485,039
Vanpooling Revenue	\$77,925	\$108,087	\$110,275	2.02%	\$92,081	\$93,922	\$95,801	\$101,664
Federal Section 5307 Operating	\$1,272,523	\$1,272,380	\$2,312,092	81.71%	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Other Federal Operating	\$0	\$0	\$112,500	N.A.	\$225,000	\$0	\$0	\$0
State Special Needs Grants	\$0	\$69,577	\$58,620	-15.75%	\$52,122	\$0	\$0	\$0
Other	\$67,537	\$52,453	\$0	N.A.	\$0	\$165,664	\$54,227	\$57,546
Total	\$5,693,143	\$5,984,862	\$7,169,424	19.79%	\$6,660,327	\$6,713,015	\$6,744,579	\$7,202,483
Annual Operating Expenses								
Annual Operating Expenses	\$4,785,599	\$5,313,272	\$5,762,022	8.45%	\$6,320,047	\$7,581,116	\$7,732,738	\$8,206,044
Total	\$4,785,599	\$5,313,272	\$5,762,022	8.45%	\$6,320,047	\$7,581,116	\$7,732,738	\$8,206,044
Annual Capital Purchase Obligations								
Other State Capital Grants	\$0	\$0	\$234,365		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$2,655,168	\$3,124,417	\$3,193,569		\$2,482,594	\$1,952,594	\$1,339,094	\$139,094
Total	\$2,655,168	\$3,124,417	\$3,427,934	9.71%	\$2,482,594	\$1,952,594	\$1,339,094	\$139,094
Ending Balances, December 31								
Working Capital	\$431,522	\$1,159,599	\$1,004,971	-13.33%	\$529,226	-\$407,215	-\$1,465,082	-\$4,680,489
Capital Reserve Funds	\$216,578	\$1,086,086	\$476,034	-56.17%	\$1,460,000	\$530,000	\$613,500	\$325,000
Total	\$648,100	\$2,245,685	\$1,481,005	-34.05%	\$1,989,226	\$122,785	-\$851,582	-\$4,355,489

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Yakima Transit	Small City Averages	Yakima Transit	Small City Averages
Fares/Operating Cost	5.89%	7.42%	6.45%	2.35%
Operating Cost/Passenger Trip	\$4.27	\$4.97	\$13.25	\$23.06
Operating Cost/Revenue Vehicle Mile	\$6.41	\$6.04	\$2.57	\$4.95
Operating Cost/Revenue Vehicle Hour	\$91.92	\$93.47	\$31.65	\$70.04
Operating Cost/Total Vehicle Hour	\$88.49	\$86.75	\$28.55	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	96.27%	93.14%	90.23%	87.99%
Revenue Vehicle Hours/FTE	987	1,033	1,169	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	14.34	15.79	12.34	14.29
Passenger Trips/Revenue Vehicle Hour	21.5	20.8	2.4	3.2
Passenger Trips/Revenue Vehicle Mile	1.50	1.37	0.19	0.22

Systems Serving Rural Areas

For the purposes of this summary, local public transportation systems serving populations of fewer than 50,000 are "rural," according to the U.S. Bureau of the Census as of April 1, 2000.

The thirteen local public transportation systems and the rural areas they serve are:

- Asotin County Transit (Asotin County and the Clarkston/Lewiston WA-ID UZA)
- Clallam Transit (Clallam County)
- Columbia County Public Transportation (Columbia County)
- Garfield County Public Transportation (Garfield County)
- Grant Transit Authority (Grant County)
- Grays Harbor Transportation Authority (Grays Harbor County)
- Island Transit (Island County)
- Jefferson Transit Authority (Jefferson County)
- Mason County Transportation Authority (Mason County)
- Pacific Transit (Pacific County)
- Pullman Transit (city of Pullman)
- Twin Transit (cities of Centralia and Chehalis)
- Valley Transit (cities of Walla Walla and College Place and vicinity)

Local public transportation systems in rural areas are eligible to receive Section 5311 formula funding from the Federal Transit Administration (FTA) through WSDOT. In addition, they may receive FTA Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2005, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table above shows these levels.

2005 Federal Transit Funding to Rural Areas

Area	Funding	Source	Purpose
Statewide Rural	\$4,429,004	Section 5311	Formula
Clallam Transit/			
Int'l Gateway Center	\$971,779	Section 5309	Bus and Facilities
Grant Transit	\$777,422	Section 5309	Bus and Facilities
Jefferson Transit	\$583,067	Section 5309	Bus Facilities
Washington State Small Bus Program			
*Clallam Transit	\$388,711	Section 5309	Bus
*Columbia County	\$48,589	Section 5309	Bus
*Garfield County	\$48,589	Section 5309	Bus
*Grays Harbor	\$583,067	Section 5309	Bus
*Grant Transit	\$388,711	Section 5309	Bus
*Island Transit	\$388,711	Section 5309	Bus
*Jefferson Transit	\$728,834	Section 5309	Bus
*Mason Transit	\$388,711	Section 5309	Bus
*Pacific Transit	\$48,589	Section 5309	Bus
*Twin Transit	\$388,711	Section 5309	Bus
*Valley Transit	\$485,890	Section 5309	Bus
Annual Total*	\$10,648,385		

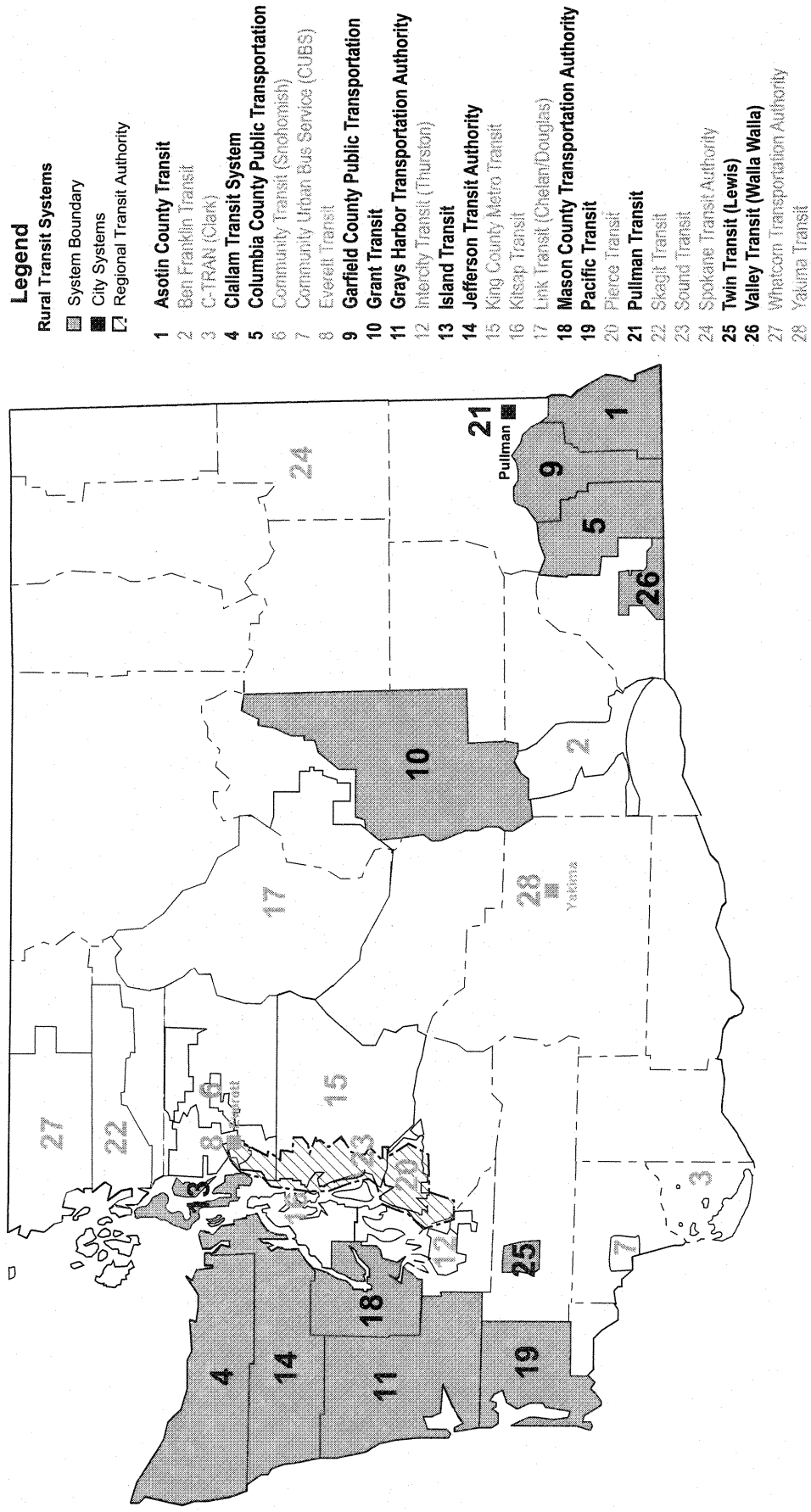
*Excludes Asotin County 5307 Formula shared with Lewiston, Idaho.

FTA Section 5311 funding may be used by local public transportation systems to:

- purchase transit-related equipment,
- construct minor transit-related improvements, or
- offset net operating expenses.

FTA Section 5309 Bus and Bus-Related funding may be used to purchase:

- buses,
- bus-related equipment,
- Paratransit vehicles,
- and may be used for the construction of bus-related facilities.



Kimberly Gates

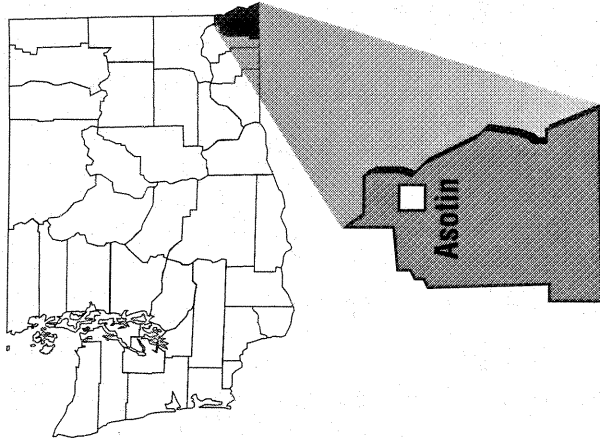
Asotin County PTBA Coordinator

PO Box 610

Asotin, WA 99402-0610

(509) 243-2020

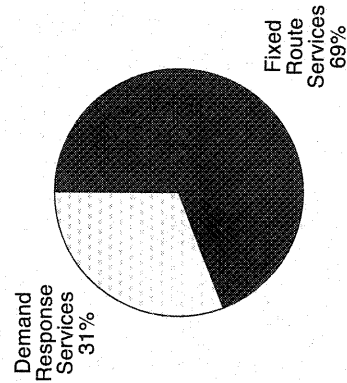
Internet Home Page: www.co.asotin.wa.us



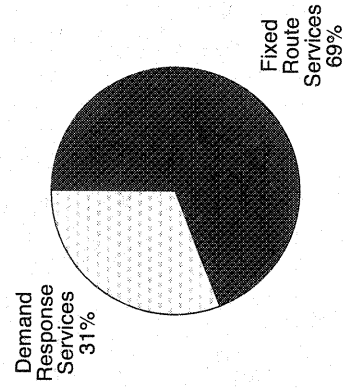
System Snapshot

- Operating Name: Asotin County Transit
- Service Area: Countywide, Asotin County
- Congressional District: 5
- Legislative District: 9
- Type of Government: Public Transportation Benefit Area
- Governing Body: Three-member board of directors comprised of a County Commissioner from Asotin, and two city council members representing Clarkston and Asotin.
- Tax Authorized: 0.2 percent sales based on sales figures from 2001; totaling \$230,000.
- Types of Service: Fixed route service, and a general public Paratransit (Dial-a-Ride) service.
- Days of Service: Weekdays, between 6:00 a.m. and 6:00 p.m. There are currently no routes on the weekends.

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Base Fare: \$.75 per boarding for fixed route, and \$1.50 per boarding or 30 rides for \$30 on Paratransit services. The fixed route passes are often compensated by local agencies that are often purchased through a voucher to give free ride to their employees and/or clients. Fixed route passes are \$20.00 and are honored for unlimited rides for the month.

Current Operations

Valley Transit is a private, non-profit agency that provides fixed route and Paratransit transportation services from the Asotin/Clarkston area and Lewiston/Moscow, Idaho.

Revenue Service Vehicles

Paratransit – These services are contracted out to Valley Transit.

Facilities

Asotin County contracts out their services including: vehicles, maintenance, storage, and buildings with Valley Transit, and various community organizations.

Intermodal Connections

In addition to Valley Transit providing fixed route services, Garfield County Outreach, based in Pomeroy, provides twice weekly shuttle service to the Clarkston/Lewiston Valley area. From there, passengers are able to take advantage of Valley Transit's fixed route services.

Retired Senior Volunteer Program (RSVP) and Interlink provide shuttle services using their own cars for area transportation needs. The volunteers are recruited, registered, trained, monitored, insured, and reimbursed for mileage by Interlink and RSVP.

Rogers Counseling Center and Asotin County Developmental and Residential Services provide transportation to their clients. However, Rogers Counseling Center does not have ADA compliant vehicles and clients may have to use Valley Transit. Asotin County Developmental and Residential Services are ADA compliant and serve job related needs of their clients.

Many of medical facilities and skilled nursing facilities in Asotin County and surrounding area use Valley Transit as their method for transporting clients and patients, in addition to their fleet of shuttle buses.

The needs of people seeking access to University of Moscow can use Northwestern Trailways, whereas those seeking transportation to the Nez Perce Indian Reservation in Idaho can use and Palouse Clearwater Environmental Institute vanpool vehicles available through COAST. Northwestern Trailways runs one round trip per day Monday through Friday, but the PCEI has access to vanpool vehicles able to take Nez Perce tribal members to the reservation headquarters in Lapwai, Idaho, on a limited weekly basis.

2005 Achievements

- Expanded the hourly City of Clarkston and Clarkston Heights fixed routes.
- Added service to the Asotin County Family Aquatic Center.
- Increased stops and expanded service to and within the City of Asotin.

2006 Objectives

- Secure increased funding to provide weekend routes and hours.
- Provide service to clients in rural Asotin County.
- Purchase additional buses.
- Improve headway times.
- Increase frequency to Asotin.

Long-range Plans (2007 through 2011)

- Secure federal and state operating assistance to improve existing levels of service.
- Replace aging fleet.
- Continue coordination efforts with the current contracted service provider and public service agencies to better serve the transportation needs of residents in Asotin County and the adjacent communities of Garfield, Adams, Franklin, and South Spokane Counties.
- Plan, purchase, and construct an operations and maintenance facility with secured parking for fleet vehicles.

Asotin County Transit

Annual Operating Information

	2005	% Change*	2006	2007	2008	2011
Service Area Population	20,900	N.A.	N.A.	N.A.	N.A.	N.A.
Fixed Route Services						
Revenue Vehicle Hours	4,113	N.A.	4,524	4,936	5,347	6,170
Total Vehicle Hours	4,372	N.A.	4,810	5,247	5,684	6,558
Revenue Vehicle Miles	49,758	N.A.	54,734	59,710	64,685	74,637
Total Vehicle Miles	52,895	N.A.	58,185	63,474	68,764	79,343
Passenger Trips	23,049	N.A.	25,354	27,659	29,964	34,574
Diesel Fuel Consumed (gallons)	3,376	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,467	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$148,589	N.A.	\$163,447	\$178,306	\$208,024	\$237,742
Farebox Revenues	\$11,280	N.A.	\$12,408	\$13,536	\$14,664	\$16,920
Demand Response Services						
Revenue Vehicle Hours	1,859	N.A.	2,045	2,231	2,417	2,789
Total Vehicle Hours	1,976	N.A.	2,174	2,371	2,569	2,964
Revenue Vehicle Miles	24,837	N.A.	27,321	29,804	32,288	37,256
Total Vehicle Miles	26,402	N.A.	29,042	31,682	34,322	39,603
Passenger Trips	7,321	N.A.	8,053	8,785	9,517	10,982
Gasoline Fuel Consumed (gallons)	3,090	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.3	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$98,974	N.A.	\$113,821	\$123,718	\$138,564	\$158,359
Farebox Revenues	\$4,369	N.A.	\$4,806	\$5,243	\$5,679	\$6,553

* Beginning in 2005, Asotin County Transit is reporting data for the first time.

	2005	% Change*	2006	2007	2008	2011
Annual Revenues						
Sales Tax	\$380,986	N.A.	\$415,275	\$427,733	\$444,842	\$484,878
Federal Section 5307 Operating	\$380,956	N.A.	\$195,300	\$204,480	\$214,090	\$246,205
Sales Tax Equalization	\$92,000	N.A.	\$92,000	\$96,500	\$96,500	\$110,975
Total	\$853,942	N.A.	\$702,575	\$728,713	\$755,432	\$842,058
Annual Operating Expenses						
Annual Operating Expenses	\$247,563	N.A.	\$277,268	\$302,024	\$346,588	\$396,101
Other	\$0	N.A.	\$28,035	\$28,280	\$28,525	\$39,315
Total	\$247,563	N.A.	\$305,303	\$330,304	\$375,113	\$435,416
Debt Service						
Interest	\$1,734	N.A.	\$0	\$0	\$0	\$0
Principal	\$40,500	N.A.	\$0	\$0	\$0	\$0
Total	\$42,234	N.A.	\$0	\$0	\$0	\$0
Annual Capital Purchase Obligations						
Federal Section 5307 Capital Grants	\$0		\$228,000	\$308,000	\$336,000	\$320,000
Sales Tax Equalization	\$15,000		\$92,000	\$92,000	\$84,000	\$80,000
Capital Reserve Funds	\$0		\$100,000	\$0	\$0	\$0
Total	\$15,000	N.A.	\$420,000	\$400,000	\$420,000	\$400,000
Ending Balances, December 31						
Unrestricted Cash and Investments	\$119,481	N.A.	\$96,752	\$119,983	\$75,161	\$81,803
Capital Reserve Funds	\$0	N.A.	\$100,000	\$0	\$0	\$0
Total	\$119,481	N.A.	\$196,752	\$119,983	\$75,161	\$81,803

* Beginning in 2005, Asotin County Transit is reporting data for the first time.

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Asotin County	Rural	Asotin County	Rural
	Transit	Averages	Transit	Averages
Fares/Operating Cost	7.59%	13.75%	4.41%	3.79%
Operating Cost/Passenger Trip	\$6.45	\$5.05	\$13.52	\$21.96
Operating Cost/Revenue Vehicle Mile	\$2.99	\$4.14	\$3.98	\$4.85
Operating Cost/Revenue Vehicle Hour	\$36.13	\$71.45	\$53.24	\$61.76
Operating Cost/Total Vehicle Hour	\$33.98	\$66.55	\$50.09	\$56.53
Revenue Vehicle Hours/Total Vehicle Hour	94.07%	93.49%	94.07%	92.37%
Revenue Vehicle Hours/FTE	2,057	1,063	1,487	1,245
Revenue Vehicle Miles/Revenue Vehicle Hour	12.10	18.25	13.36	14.04
Passenger Trips/Revenue Vehicle Hour	5.6	19.1	3.9	3.1
Passenger Trips/Revenue Vehicle Mile	0.46	1.24	0.29	0.23

Clallam Transit System

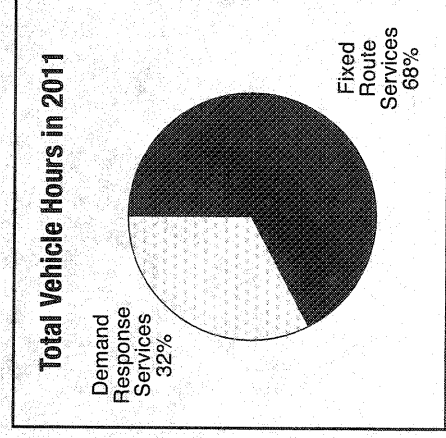
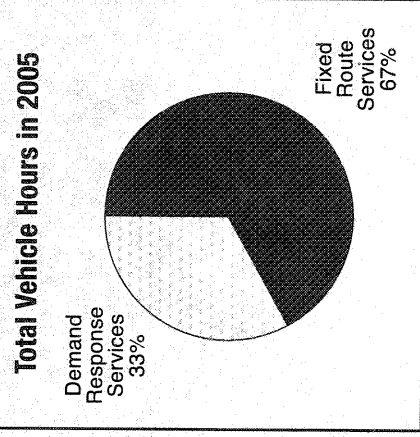
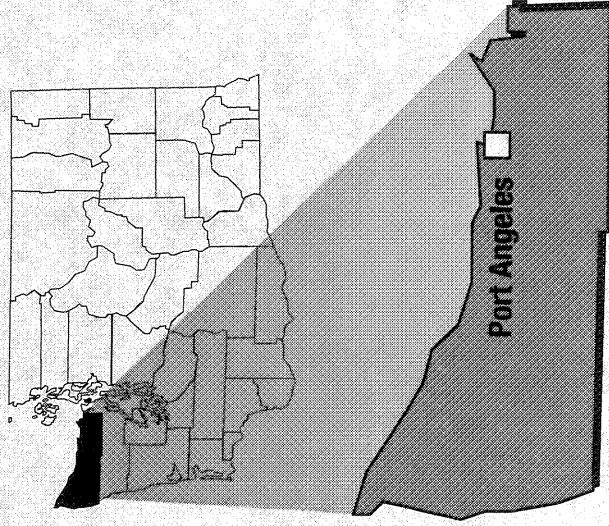
Terry G. Weed
General Manager

830 West Lauridsen Boulevard
Port Angeles, WA 98363-2300
(360) 452-1315

Internet Home Page: www.clallamtransit.com

System Snapshot

- Operating Name: Clallam Transit System (CTS)
- Service Area: Countywide, Clallam County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Eight-member board of directors comprised of two county commissioners and two councilmembers each from Port Angeles, Sequim, and Forks.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1979 and an additional 0.3 percent approved in April 2000.
- Types of Service: 12 fixed routes, dial-a-ride (demand response), and Paratransit services for persons aged 65 years and older and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 5:00 a.m. and 10:30 p.m.; and Saturdays, between 7:00 a.m. and 10:00 p.m.
- Base Fare: \$.75 per boarding for fixed route and Paratransit services, plus zonal surcharges.



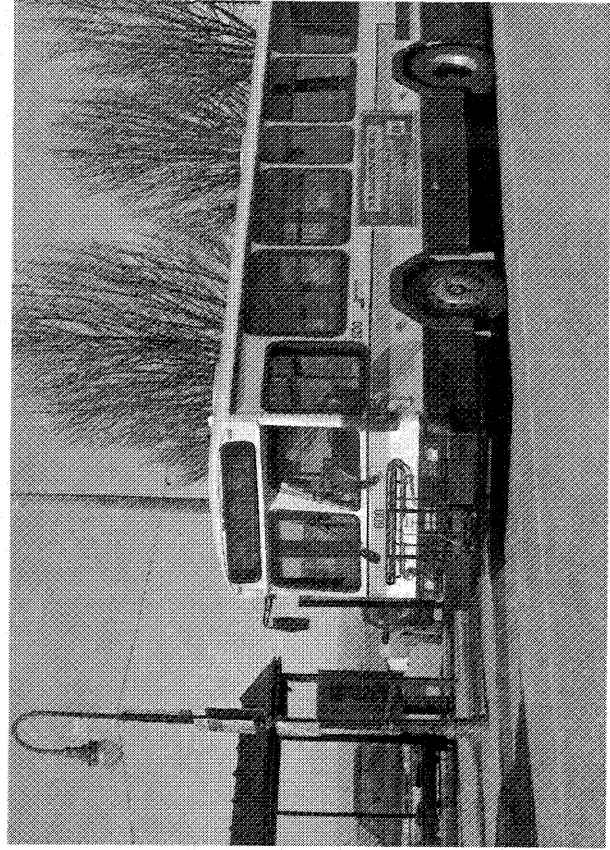
Current Operations

CTS operates its routes five days a week as follows:

- Two intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- Four small city local routes (Port Angeles).
- Two rural local shuttles (Forks and Sequim).
- Four rural local routes (one serving eastern Clallam County and three serving western Clallam County).
- One demand response service area in the vicinity of Sequim available to the general public.

On Saturdays, CTS operates all but two of these routes—the Forks local shuttle and a local route in Port Angeles.

Clallam Transit also offers Paratransit services six days a week and contracts with Paratransit Services, Inc. to provide the door-to-door service.



Revenue Service Vehicles

Fixed Route – 27, 23 of which are wheelchair accessible, model years ranging from 1997 to 2005.

Dial-a-Ride (demand response) – four wheelchair accessible vehicles, all model year 2002.

Paratransit – 13, all operated by the contractor, all equipped with wheelchair lifts, model years ranging from 2001 to 2005.

Rubber Tire Trolley Replica – one, model year 1987.

Vanpool – 20, including three used by Olympic Community Action Programs.

Facilities

CTS' combined administration, operations, and maintenance facility is on five acres in Port Angeles. The administration and operations departments share a 17,000-square foot building; and the maintenance building is 19,000 square feet.

CTS owns a 3,000-square foot building located on land leased from the Port of Port Angeles. The building formerly housed the administrative offices and currently is for sale.

CTS also leases a small vehicular storage and light maintenance facility from the Quillayute Valley School District in Forks.

CTS operates three transfer centers: Oak Street in Port Angeles, and the Sequim and Forks Multi-Use Transportation Centers.

CTS serves four park and ride lots: Highway 112 at Peters Road; Highway 101 at Laird's Corner; Highway 101 at Sappho Junction; and the Forks Multi-Use Transportation Center.

Intermodal Connections

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS' schedules are designed to facilitate transfers to and from these ferry services. CTS' central transfer center is within three blocks of the ferry terminals.

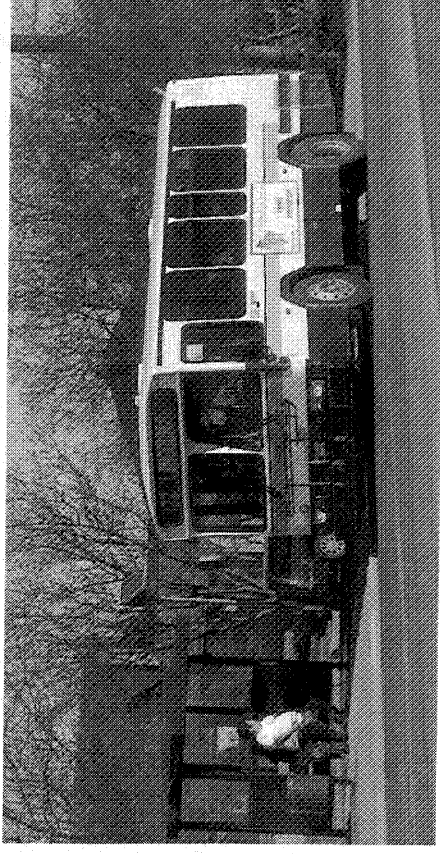
CTS provides route deviated service on request to and from the air terminal serving Port Angeles.

CTS provides service to all the public elementary, middle, and high schools in Clallam County, as well as the Peninsula College in Port Angeles.

CTS service connects with Jefferson Transit in Sequim for service into eastern Jefferson County, and in Forks for service into western Jefferson County and to Grays Harbor County.

2005 Achievements

- Completed Phase I of a new radio communication system.
- Received two 40-foot accessible buses.
- Purchased a spare engine and engine core.
- Purchased five vanpool vans and four minibuses.



2006 Objectives

- Update the Comprehensive Plan.
- Construct the Port Angeles International Gateway Center.
- Replace the Maintenance Department's bar code scanners.
- Replace two vanpool vans and purchase one expansion vanpool van.
- Replace four minibuses.
- Replace one service vehicle.

Long-range Plans (2007 through 2011)

- Purchase five vanpool vans.
- Replace 16 vanpool vans, 14 mini-buses, seven service vehicles, six 35-foot buses, and six 40-foot buses.

Clallam Transit System

Annual Operating Information

Service Area Population

Fixed Route Services

Revenue Vehicle Hours

Total Vehicle Hours

Revenue Vehicle Miles

Total Vehicle Miles

Passenger Trips

Diesel Fuel Consumed (gallons)

Fatalities

Reportable Injuries

Collisions

Employees FTEs

Operating Expenses

Farebox Revenues

Demand Response Services

Revenue Vehicle Hours

Total Vehicle Hours

Revenue Vehicle Miles

Total Vehicle Miles

Passenger Trips

Diesel Fuel Consumed (gallons)

Gasoline Fuel Consumed (gallons)

Fatalities

Reportable Injuries

Collisions

Employees FTEs

Operating Expenses

Farebox Revenues

	2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population	65,300	65,900	66,800	1.37%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	43,860	48,518	48,977	0.95%	49,000	50,000	51,000	54,000
Total Vehicle Hours	48,175	53,018	52,319	-1.32%	53,000	54,000	55,000	58,000
Revenue Vehicle Miles	993,961	1,040,268	986,079	-5.21%	1,006,000	1,026,000	1,047,000	1,111,000
Total Vehicle Miles	1,066,674	1,111,082	1,271,340	14.42%	1,337,000	1,364,000	1,391,000	1,476,000
Passenger Trips	715,180	781,371	807,037	3.28%	823,000	839,000	856,000	908,000
Diesel Fuel Consumed (gallons)	188,307	201,253	203,680	1.21%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	58.7	58.8	59.8	1.70%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,647,407	\$3,976,825	\$4,313,416	8.46%	\$4,681,500	\$4,904,465	\$5,166,251	\$6,081,985
Farebox Revenues	\$371,885	\$422,876	\$433,782	2.58%	\$440,800	\$449,600	\$458,600	\$486,700
Demand Response Services								
Revenue Vehicle Hours	21,946	23,892	25,699	7.56%	26,000	26,000	26,000	26,000
Total Vehicle Hours	22,149	24,103	26,140	8.45%	27,000	27,000	27,000	27,000
Revenue Vehicle Miles	381,115	418,364	460,724	10.13%	460,000	460,000	460,000	460,000
Total Vehicle Miles	382,784	418,987	461,000	10.03%	474,000	474,000	474,000	474,000
Passenger Trips	53,579	55,893	57,055	2.08%	58,000	59,000	60,000	63,000
Diesel Fuel Consumed (gallons)	30,000	32,700	48,286	47.66%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	14,500	15,900	5,000	-68.55%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	21.0	21.0	22.0	4.76%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$911,713	\$1,016,767	\$1,214,021	19.40%	\$1,050,900	\$1,092,000	\$1,128,000	\$1,225,588
Farebox Revenues	\$126,829	\$127,219	\$157,683	23.95%	\$138,000	\$138,000	\$138,000	\$138,000

Clallam Transit System

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	297,140	305,318	344,693	12.90%	385,000	405,000	425,000	485,000
Total Vehicle Miles	297,140	305,318	344,693	12.90%	385,000	405,000	425,000	485,000
Passenger Trips	57,278	60,114	62,906	4.64%	71,000	75,000	79,000	91,000
Vanpool Fleet Size	14	15	20	33.33%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	14	15	17	13.33%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	22,139	25,300	28,587	12.99%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2	.2	.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$124,351	\$148,035	\$178,027	20.26%	\$228,000	\$234,892	\$247,790	\$256,683
Vanpooling Revenue	\$93,276	\$101,346	\$114,079	12.56%	\$134,700	\$141,000	\$148,000	\$171,200

Clallam Transit System

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$4,809,619	\$5,500,741	\$6,093,805	10.78%	\$6,200,000	\$6,467,000	\$6,745,000	\$7,653,500
Farebox Revenues	\$498,714	\$550,095	\$591,465	7.52%	\$578,800	\$587,600	\$596,600	\$624,700
Vanpooling Revenue	\$93,276	\$101,346	\$114,079	12.56%	\$134,700	\$141,000	\$148,000	\$171,200
Federal Section 5311 Operating	\$56,339	\$103,018	\$93,963	-8.79%	\$143,000	\$42,500	\$5,000	\$5,000
Other Federal Operating	\$8,686	\$22,380	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$59,448	\$38,168	-35.80%	\$93,000	\$93,000	\$93,000	\$93,000
Sales Tax Equalization	\$46,000	\$126,732	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$0	\$0	\$2,700	N.A.	\$0	\$0	\$0	\$0
Other	\$51,199	\$73,785	\$148,260	100.94%	\$160,500	\$187,126	\$201,154	\$210,900
Total	\$5,563,833	\$6,537,545	\$7,082,440	8.33%	\$7,310,000	\$7,518,226	\$7,788,754	\$8,758,300
Annual Operating Expenses								
Annual Operating Expenses	\$4,683,471	\$5,141,627	\$5,705,464	10.97%	\$5,960,400	\$6,231,357	\$6,542,041	\$7,564,256
Total	\$4,683,471	\$5,141,627	\$5,705,464	10.97%	\$5,960,400	\$6,231,357	\$6,542,041	\$7,564,256
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$824,424	\$1,128,127	\$332,807		\$4,358,718	\$262,400	\$1,167,000	\$1,311,000
Federal Section 5311 Capital Grants	\$0	\$224,000	\$492,389		\$264,000	\$132,000	\$0	\$0
Federal STP Grants	\$0	\$136,302	\$38,172		\$359,959	\$76,957	\$153,736	\$152,751
State Rural Mobility Grants	\$0	\$0	\$195,706		\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$55,881		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$38,611	\$106,848		\$132,750	\$28,200	\$24,400	\$60,100
Local Funds	\$445,550	\$764,935	\$38,574		\$918,200	\$0	\$0	\$0
Capital Reserve Funds	\$125,778	\$93,092	\$79,288		\$554,373	\$418,440	\$583,925	\$586,249
Other	\$0	\$13,845	\$2,780		\$1,000	\$1,000	\$1,000	\$1,000
Total	\$1,395,752	\$2,398,912	\$1,342,445	-44.04%	\$6,589,000	\$918,997	\$1,930,061	\$2,111,100
Ending Balances, December 31								
Operating Reserve	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Working Capital	\$766,083	\$790,943	\$859,451	8.66%	\$757,262	\$835,007	\$899,917	\$981,659
Capital Reserve Funds	\$430,000	\$800,000	\$1,662,000	107.75%	\$1,609,123	\$1,566,744	\$1,437,671	\$696,986
Insurance Fund	\$16,283	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$244,689	\$244,255	\$281,118	15.09%	\$300,000	\$300,000	\$300,000	\$350,000
Total	\$2,457,055	\$2,835,198	\$3,802,569	34.12%	\$3,666,385	\$3,701,751	\$3,637,588	\$3,028,645

Performance Measures for 2005 Operations

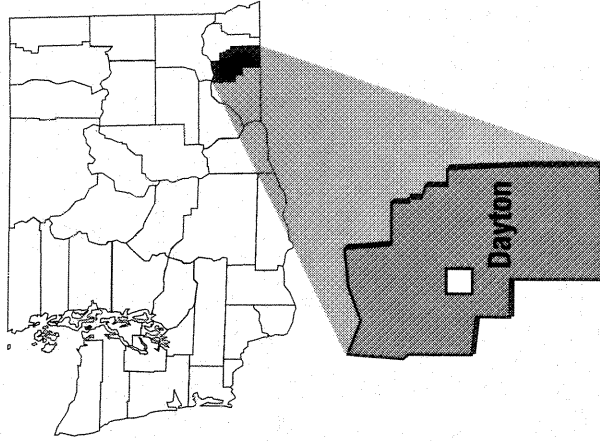
	Fixed Route Services		Demand Response Services	
	Clallam Transit System	Rural Averages	Clallam Transit System	Rural Averages
Fares/Operating Cost	10.06%	14.63%	12.99%	2.83%
Operating Cost/Passenger Trip	\$5.34	\$4.85	\$21.28	\$24.08
Operating Cost/Revenue Vehicle Mile	\$4.37	\$4.31	\$2.64	\$5.15
Operating Cost/Revenue Vehicle Hour	\$88.07	\$76.50	\$47.24	\$63.86
Operating Cost/Total Vehicle Hour	\$82.44	\$71.20	\$46.44	\$58.14
Revenue Vehicle Hours/Total Vehicle Hour	93.61%	93.40%	98.31%	91.91%
Revenue Vehicle Hours/FTE	819	922	1,168	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	20.13	19.13	17.93	13.70
Passenger Trips/Revenue Vehicle Hour	16.5	21.1	2.2	2.8
Passenger Trips/Revenue Vehicle Mile	0.82	1.35	0.12	0.22

Columbia County Public Transportation

Stephanie Guettinger
General Manager

525 West Cameron
Dayton, WA 99328-1279
(509) 382-1647

Home Page: www.columbiaco.com/webpages/transportation



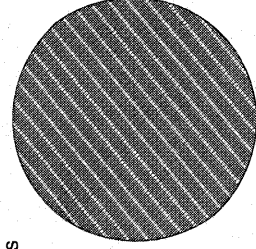
System Snapshot



- Operating Name: Columbia County Public Transportation (CCPT)
- Service Area: Countywide, Columbia County
- Congressional District: 5
- Legislative District: 16
- Type of Government: County Transportation Authority
- Governing Body: Five-member board of directors comprised of three county commissioners, the mayor of Dayton, and the mayor of Starbuck.
- Tax Authorized: 0.4 percent sales and use tax approved in November 2005.
- Types of Service: General Public Dial-a-Ride (Paratransit) service and Vanpooling.
- Days of Service: Weekdays, between 7:00 a.m. and 5:00 p.m.; Medicaid transportation 24/7 by appointment; and limited services on weekends during special events in Dayton.
- Base Fare: \$1.50 per boarding, \$1.00 per day for seniors (over 60) and persons with disabilities, and \$7.50 per round trip for Walla Walla trips.

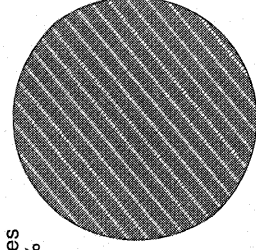
Total Vehicle Hours in 2005

Demand
Response
Services
100%



Total Vehicle Hours in 2011

Demand
Response
Services
100%



Current Operations

CCPT operates Paratransit (Dial-a-Ride) service, Monday through Friday, in Dayton and the outlying areas of Columbia County.

CCPT provides Medicaid transportation by appointment.

CCPT provides transportation for Dayton, Waitsburg, and Prescott residents traveling to Walla Walla.

CCPT operates a vanpool program in Columbia, Garfield, Asotin, and Walla Walla Counties.

Revenue Service Vehicles

Paratransit – Five total, four equipped with wheelchair lifts, model years ranging from 1997 to 2005.

Vanpool – Six total, leased from King County Metro and Washington State.

Facilities

CCPT leases a building from the Port of Columbia with two offices and an indoor garage that holds six Paratransit buses/vans.

CCPT has one bus shelter in Dayton and plans to install another three bus shelters.

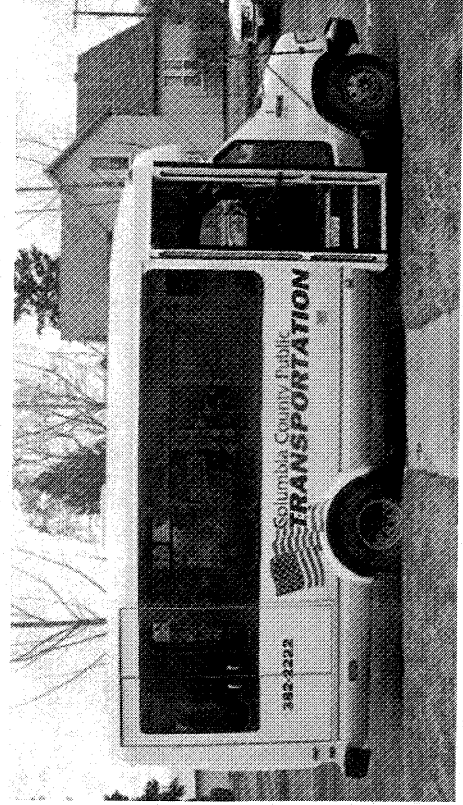
Maintenance services are contracted out and the maintenance facilities are housed in another Port of Columbia building in Dayton.

Intermodal Connections

Upon passenger request, CCPT provides service into Walla Walla. CCPT provides transportation into the regional airport and Valley Transit's downtown transfer center for connections with Valley Transit's intercity system.

CCPT also transports residents from Columbia County, Waitsburg, and Prescott into Walla Walla to connect with regional shuttle service, Greyhound, and Amtrak.

CCPT is the only public transportation available to the residents of Columbia County, as well as to residents of Waitsburg and Prescott in neighboring Walla Walla County. CCPT provides transportation for all students who reside within a mile radius of the school, as the school does not provide this transportation. CCPT also serves all of the medical clinics, hospitals, and nursing homes in Columbia and Walla Walla Counties. In addition, CCPT provides transportation for Dayton, Waitsburg, and Prescott residents to get into Walla Walla to attend DSHS, Workfirst and Welfare to Work programs, as well as numerous persons needing rides into Walla Walla to attend the area colleges and alternative schools.



2005 Achievements

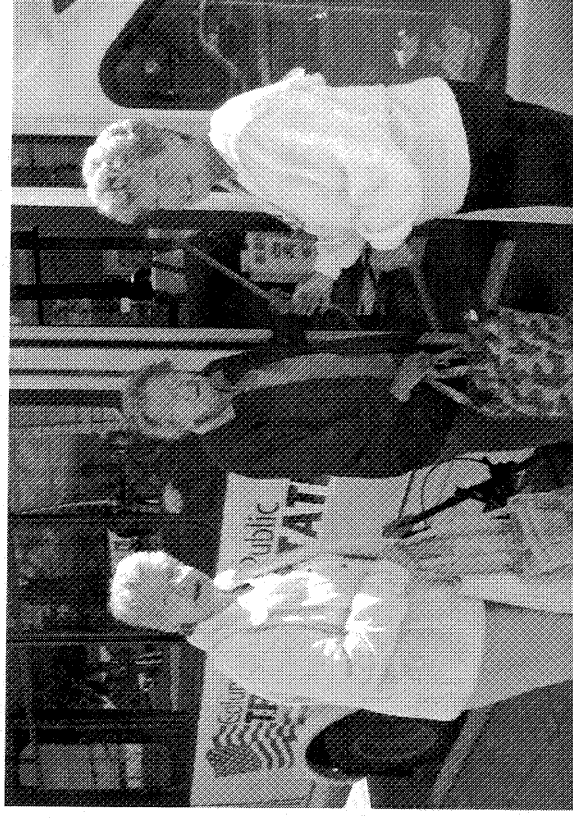
- Established a County Transportation Authority.
- Passed a 0.4 percent sales tax initiative to secure local funding for public transportation.
- Started a vanpool program.
- Replaced one Paratransit van.
- Purchased a maintenance software program developed for small transit agencies.

2006 Objectives

- Purchase one 15-passenger Paratransit minibus.
- Purchase ten vanpool vans.
- Enter data and use the new maintenance software program.
- Purchase and install three bus shelters.
- Hire an Operations Manager.
- Develop a Transit Comprehensive Plan and Transit Development Plan.
- Expand the vanpool program in Columbia County and surrounding areas in Eastern Washington.
- Secure federal and state operating assistance to maintain existing service.

Long-range Plans (2007 through 2011)

- Secure federal and state operating assistance to maintain existing levels of service.
- Replace five Paratransit minibuses.
- Continue coordination efforts with Valley Transit and public service agencies in Walla Walla to better serve the transportation needs of residents in Columbia County and the communities of Waitsburg and Prescott located in adjacent Walla Walla County.
- Continue developing the vanpool program in Columbia County and surrounding Eastern Washington counties.



Columbia County Public Transportation

Annual Operating Information

Service Area	2005	% Change*	2006	2007	2008	2011
Service Area Population	4,100	N.A.	N.A.	N.A.	N.A.	N.A.
Demand Response Services						
Revenue Vehicle Hours	5,711	N.A.	6,700	6,750	6,800	6,950
Total Vehicle Hours	5,997	N.A.	6,850	6,885	6,950	7,100
Revenue Vehicle Miles	103,576	N.A.	129,700	130,200	130,700	132,200
Total Vehicle Miles	108,755	N.A.	132,300	132,800	133,300	135,000
Passenger Trips	30,884	N.A.	34,400	34,600	34,800	35,400
Diesel Fuel Consumed (gallons)	7,303	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,285	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$281,405	N.A.	\$369,360	\$506,300	\$546,900	\$651,000
Farebox Revenues	\$36,063	N.A.	\$25,000	\$36,000	\$36,400	\$37,500
Vanpooling Services						
Revenue Vehicle Miles	65,114	N.A.	107,000	130,000	132,000	135,000
Total Vehicle Miles	67,128	N.A.	110,000	133,900	135,900	139,000
Passenger Trips	9,626	N.A.	18,000	23,000	23,700	25,800
Vanpool Fleet Size	7	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	7	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	4,860	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$31,369	N.A.	\$72,000	\$80,000	\$80,800	\$83,300
Vanpooling Revenue	\$36,941	N.A.	\$72,000	\$80,000	\$80,800	\$83,300

* Beginning in 2005, Columbia County Public Transportation is reporting data for the first time.

Columbia County Public Transportation

	2005	% Change*	2006	2007	2008	2011
Annual Revenues						
Sales Tax	\$0	N.A.	\$78,500	\$100,000	\$103,000	\$112,000
Federal Section 5311 Operating	\$134,103	N.A.	\$179,660	\$253,150	\$273,450	\$325,500
State Rural Mobility Grants	\$23,769	N.A.	\$0	\$30,050	\$46,050	\$85,400
Other	\$81,898	N.A.	\$86,200	\$87,100	\$88,000	\$90,600
Total	\$239,770	N.A.	\$344,360	\$470,300	\$510,500	\$613,500
Annual Operating Expenses						
Annual Operating Expenses	\$312,774	N.A.	\$441,360	\$586,300	\$627,700	\$734,300
Total	\$312,774	N.A.	\$441,360	\$586,300	\$627,700	\$734,300
Annual Capital Purchase Obligations						
Federal Section 5309 Capital Grants	\$31,029		\$102,177	\$0	\$112,000	\$192,000
State Vapool Grants	\$0		\$260,000	\$0	\$0	\$0
Local Funds	\$0		\$20,435	\$0	\$28,000	\$48,000
Other	\$7,757		\$0	\$0	\$0	\$0
Total	\$38,786	N.A.	\$382,612	\$0	\$140,000	\$240,000
Ending Balances, December 31						
Working Capital	\$0	N.A.	\$0	\$100,000	\$200,000	\$300,000
Capital Reserve Funds	\$14,444	N.A.	\$60,000	\$80,000	\$100,000	\$120,000
Total	\$14,444	N.A.	\$60,000	\$180,000	\$300,000	\$420,000

* Beginning in 2005, Columbia County Public Transportation is reporting data for the first time.

Performance Measures for 2005 Operations

	Demand Response Services	
	Columbia County Public Transportation	Rural Averages
Fares/Operating Cost	12.82%	3.79%
Operating Cost/Passenger Trip	\$9.11	\$21.96
Operating Cost/Revenue Vehicle Mile	\$2.72	\$4.85
Operating Cost/Revenue Vehicle Hour	\$49.27	\$61.76
Operating Cost/Total Vehicle Hour	\$46.92	\$56.53
Revenue Vehicle Hours/Total Vehicle Hour	95.23%	92.37%
Revenue Vehicle Hours/FTE	1,428	1,260
Revenue Vehicle Miles/Revenue Vehicle Hour	18.14	14.04
Passenger Trips/Revenue Vehicle Hour	5.4	3.1
Passenger Trips/Revenue Vehicle Mile	0.30	0.23

Garfield County Public Transportation

Dean Burton

County Commissioner

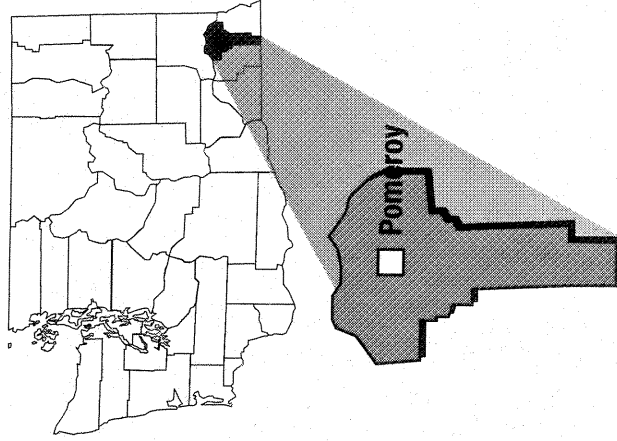
PO Box 278

Pomeroy, WA 99347-0278

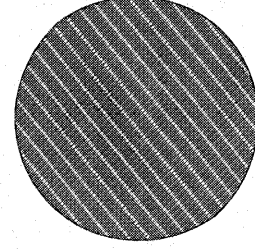
(509) 843-1411

System Snapshot

- Operating Name: Garfield County Public Transportation
- Service Area: Countywide, Garfield County
- Congressional District: 5
- Legislative District: 9
- Type of Government: Unincorporated Transportation Benefit Area
- Governing Body: Board of County Commissioners
- Tax Authorized: None
- Types of Service: One deviated route and Dial-A-Ride service.
- Days of Service: Tuesdays and Thursdays, between 9:00 a.m. and 4:00 p.m. to Lewiston/Clarkston Valley; Mondays, Wednesdays, and Fridays, between 9:00 a.m. and 3:00 p.m. in the Pomeroy area; Thursday 9:00 a.m. and 1:00 p.m. locally to Special Needs (Paratransit) passengers.
- Base Fare: Donations

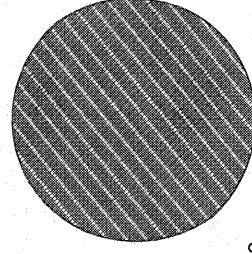


Total Vehicle Hours in 2005



Route
Deviated
Services
100%

Total Vehicle Hours in 2011



Route
Deviated
Services
100%

Current Operations

Garfield County operates its intercity route (Pomeroy/Lewiston, Idaho) on Tuesdays and Thursdays.

Garfield County provides Dial-A-Ride services to the general public in the Pomeroy area on Mondays, Wednesdays, and Fridays. Garfield County provides local services for Special Needs (Paratransit) on Thursdays.

Revenue Service Vehicles

Route Deviated – One total, wheelchair accessible, model year 1999.

Dial-A-Ride – One total, wheelchair accessible, model year 2001.

Facilities

Garfield County routinely maintains its revenue vehicles through its Public Works Department in Pomeroy.

The Program Director and dispatch are located at the Garfield County Senior Information and Assistance Office located at the Pomeroy Senior Center.

All revenue services serve the Pomeroy Senior Center.

Intermodal Connections

Garfield County provides service to the Northwestern Trailways depot in Lewiston, Idaho.

Garfield County also provides service to the Lewiston-Nez Perce County Airport.

2005 Achievements

- Provided additional service hours on Thursdays for Special Needs (Paratransit). This was done at the request of the local food bank because their clients have problems with transportation. Usage continues to grow.
- Updated computer system to provide more accurate and timely statistics.
- Provided better training for drivers. Trained one driver as a Passenger Service and Safety (PASS) Trainer.
- Purchased and installed a business sign for the program.

2006 Objectives

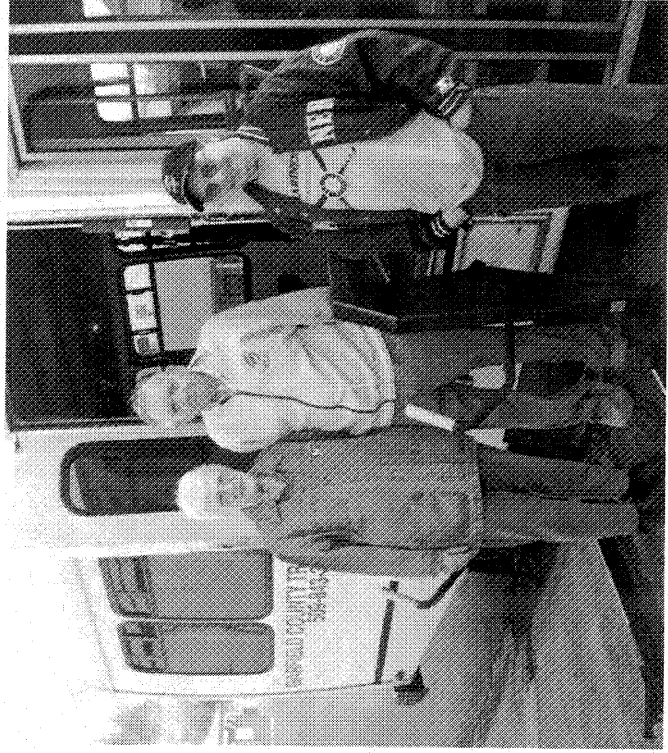
- Work with the local program that provides breakfast for school age children to provide transportation in the upcoming school year 2006-2007.
- Investigate and purchase child protective car seat.

Long-range Plans (2007 through 2011)

- Apply for grant funds for operational expenses.
- Apply for grant funds to purchase a replacement vehicle.
- Continue to research community needs for service and expand days and times of service.

Garfield County Public Transportation

Annual Operating Information		2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population		885	890	885	-0.56%	N.A.	N.A.	N.A.	N.A.
Route Deviated Services									
Revenue Vehicle Hours		1,831	1,839	2,137	16.19%	2,000	2,500	2,500	2,500
Total Vehicle Hours		1,831	2,110	2,438	15.56%	2,000	2,500	2,500	2,500
Revenue Vehicle Miles		19,968	24,163	23,335	-3.43%	25,000	25,000	25,000	25,000
Total Vehicle Miles		19,968	24,579	23,751	-3.37%	20,000	20,000	20,000	20,000
Passenger Trips		8,052	8,770	8,050	-8.21%	8,000	8,000	8,000	8,000
Gasoline Fuel Consumed (gallons)		2,809	3,227	2,717	-15.79%	N.A.	N.A.	N.A.	N.A.
Fatalities		0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries		0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions		0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs		2.0	3.0	3.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses		\$52,285	\$62,321	\$69,966	12.27%	\$70,000	\$71,500	\$73,500	\$80,000
Farebox Revenues		\$2,271	\$1,480	\$1,921	29.80%	\$2,000	\$2,100	\$2,200	\$2,700



Garfield County Public Transportation

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$0	\$0	\$60	N.A.	\$100	\$100	\$100	\$100
Farebox Revenues	\$2,271	\$1,480	\$1,921	29.80%	\$2,000	\$2,100	\$2,200	\$2,700
Federal Section 5311 Operating	\$2,325	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$38,689	\$47,290	\$62,883	32.97%	\$64,900	\$66,650	\$70,600	\$77,600
Other	\$15,247	\$15,876	\$12,790	-19.44%	\$5,000	\$5,000	\$5,000	\$5,000
Total	\$58,532	\$64,646	\$77,654	20.12%	\$72,000	\$73,850	\$77,900	\$85,400
Annual Operating Expenses								
Annual Operating Expenses	\$52,285	\$62,321	\$69,966	12.27%	\$70,000	\$71,500	\$73,500	\$80,000
Total	\$52,285	\$62,321	\$69,966	12.27%	\$70,000	\$71,500	\$73,500	\$80,000
Ending Balances, December 31								
General Fund	\$15,000	\$17,325	\$16,081	-7.18%	\$10,000	\$10,000	\$10,000	\$10,000
Capital Reserve Funds	\$0	\$0	\$40,000	N.A.	\$0	\$0	\$0	\$0
Total	\$15,000	\$17,325	\$56,081	223.70%	\$10,000	\$10,000	\$10,000	\$10,000

Performance Measures for 2005 Operations

	Route Deviated Services		
	Garfield County	Rural	Averages
	Public Transportation		
Fares/Operating Cost	2.75%	4.45%	
Operating Cost/Passenger Trip	\$8.69	\$10.76	
Operating Cost/Revenue Vehicle Mile	\$3.0	\$3.70	
Operating Cost/Revenue Vehicle Hour	\$32.75	\$68.67	
Operating Cost/Total Vehicle Hour	\$28.70	\$60.37	
Revenue Vehicle Hours/Total Vehicle Hour	87.63%	87.72%	
Revenue Vehicle Hours/FTE	712	1,099	
Revenue Vehicle Miles/Revenue Vehicle Hour	10.92	20.26	
Passenger Trips/Revenue Vehicle Hour	3.8	7.3	
Passenger Trips/Revenue Vehicle Mile	0.34	0.42	

Grant Transit Authority

John Escure

Transit Manager

PO Box 10

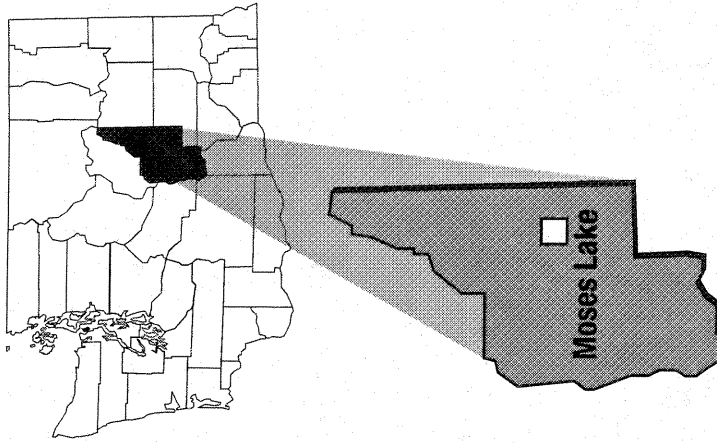
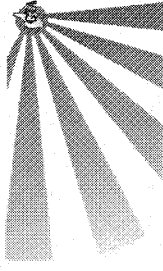
Ephrata, WA 98823-0010

(509) 754-1075

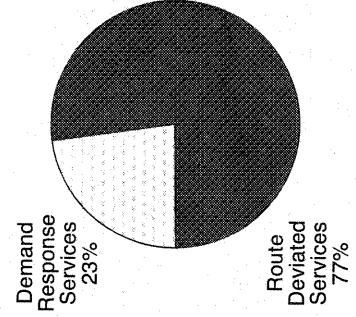
Internet Home Page: www.gta-ride.com

System Snapshot

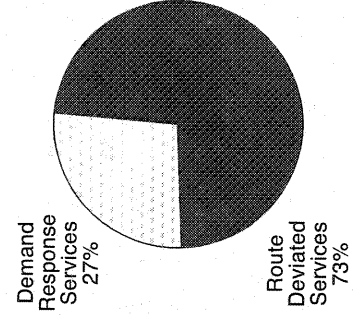
- Operating Name: Grant Transit Authority (GTA)
- Service Area: Countywide, Grant County
- Congressional District: 4
- Legislative Districts: 12 and 13
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of one county commissioner; two mayors representing the communities of Warden and Wilson Creek, six City Council Members from Soap Lake, Ephrata, Coulee City, Electric City, Moses Lake, and Quincy.
- Tax Authorized: 0.2 percent sales and use tax approved in November 1996.
- Types of Service: 19 deviated routes, Paratransit service for persons with disabilities who cannot use deviated route service, and special needs transportation for those who qualify under the state grant criteria.
- Days of Service: Weekdays, generally between 6:20 a.m. and 9:35 p.m.
- Base Fare: \$.50 per boarding, deviated routes; \$.25 per ride, Paratransit.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

GTA operates deviated routes, Monday through Friday, as follows:

- Nine rural intercity routes.
- Soap Lake to Wilson Creek.
- Ephrata to George, Desert Aire, Quincy, and Mattawa.
- Moses Lake to Ephrata/Soap Lake, Warden, Royal City, and George.
- Four rural local routes (Moses Lake).
- Two rural commuter routes (Moses Lake).
- One express route (Moses Lake to Warden).

GTA operates one deviated route between Soap Lake and Coulee Dam Mondays, Wednesdays, and Fridays.

GTA provides Paratransit services to persons with disabilities and provides demand response services to those identified as special needs qualified.

Revenue Service Vehicles

Route Deviated – 19 total, all wheelchair accessible, model years ranging from 1994 to 2004.

Paratransit – Five total, three provided by contractor, all wheelchair accessible, model years ranging from 1985 to 1993.

Facilities

GTA rents administrative offices on Basin Street in Ephrata. GTA has no other facilities. The contractor has a maintenance and operations facility on Broadway Avenue in Moses Lake.

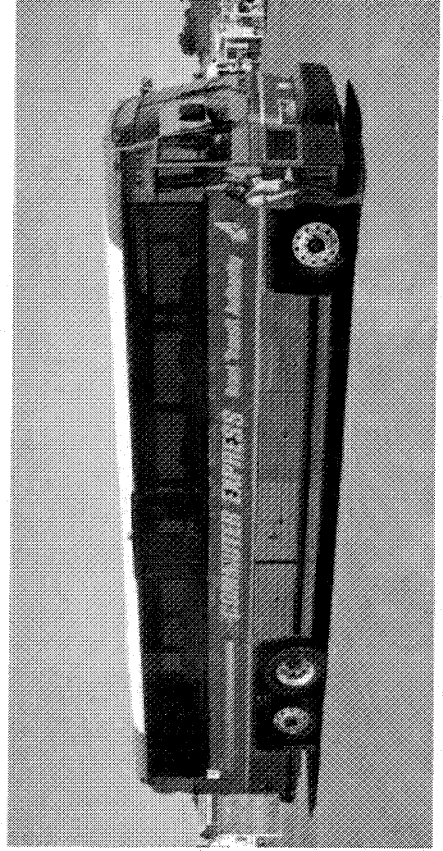
Intermodal Connections

GTA serves the Ephrata Intermodal Center, with connections to Greyhound Lines, Amtrak, Grant County International Airport, Greyhound Lines' and Trailways' stops in Moses Lake, and Trailways' stops in George.

GTA provides service to most of the public elementary, middle, and high schools and state parks in its service area, as well as Big Bend Community College.

2005 Achievements

- Expanded service in Moses Lake.
- Implemented express routes to the Warden production facilities.
- Completed the planning for an operations facility and identified the requirements.
- Ordered five vans and completed the preliminary steps to implementing a vanpool program.
- Issued a request for proposals for cameras for GTA buses.



2006 Objectives

- Investigate the possibilities of connecting GTA with Link Transit so Wenatchee workers can commute to Quincy.
- Purchase two used MCI buses to carry the large number of PUD employees to work at Wanapum Dam.
- Purchase two new Gillig buses to replace our aging fleet.
- Purchase and install security cameras on all GTA buses.
- Participate on the Community Transportation Planning Team.

Long-range Plans (2007 through 2011)

- Build an operation and maintenance center.
- Identify successes of the 2006 vanpool program and implement new programs.
- Continue to replace the aging Bluebird fleet with longer-use buses.
- Grow the Paratransit fleet to at least five buses.



Grant Transit Authority

Annual Operating Information

	2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population	77,100	78,300	79,100	1.02%	N.A.	N.A.	N.A.	N.A.
Route Deviated Services								
Revenue Vehicle Hours	23,128	22,492	28,943	28.68%	29,000	29,000	30,000	30,000
Total Vehicle Hours	24,278	23,167	29,838	28.80%	31,000	31,000	32,000	32,000
Revenue Vehicle Miles	553,675	550,532	691,687	25.64%	728,000	752,000	771,000	771,000
Total Vehicle Miles	601,506	567,048	712,873	25.72%	750,000	775,000	795,000	795,000
Passenger Trips	104,186	100,636	117,926	17.18%	130,000	145,000	155,000	165,000
Diesel Fuel Consumed (gallons)	67,309	63,005	73,527	16.70%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.0	24.0	24.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,639,552	\$1,402,248	\$1,964,508	40.10%	\$2,210,000	\$2,282,000	\$2,345,000	\$2,562,000
Farebox Revenues	\$40,983	\$41,452	\$45,079	8.75%	\$46,000	\$48,000	\$50,000	\$50,000
Demand Response Services								
Revenue Vehicle Hours	5,655	10,777	8,468	-21.43%	10,000	10,000	11,000	11,000
Total Vehicle Hours	5,806	11,100	8,730	-21.35%	11,000	11,000	11,000	12,000
Revenue Vehicle Miles	92,601	192,091	154,086	-19.78%	158,000	158,000	158,000	158,000
Total Vehicle Miles	93,234	197,723	158,853	-19.66%	163,000	163,000	163,000	163,000
Passenger Trips	9,653	17,207	15,915	-7.51%	18,000	18,000	19,000	23,000
Gasoline Fuel Consumed (gallons)	4,130	16,003	17,797	11.21%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	5	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.5	5.5	5.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$200,543	\$663,786	\$387,252	-41.66%	\$479,000	\$493,000	\$509,000	\$556,000
Farebox Revenues	\$10,245	\$4,100	\$4,217	2.85%	\$4,000	\$4,000	\$4,000	\$4,000

Grant Transit Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$1,600,655	\$1,694,480	\$1,866,057	10.13%	\$1,900,000	\$1,957,000	\$2,016,000	\$2,203,000
Farebox Revenues	\$51,228	\$45,552	\$49,296	8.22%	\$50,000	\$52,000	\$54,000	\$54,000
Federal Section 5311 Operating	\$0	\$0	\$9,474	N.A.	\$132,000	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$107,693	\$111,267	3.32%	\$95,000	\$150,000	\$150,000	\$150,000
State Special Needs Grants	\$0	\$200,002	\$181,197	-9.40%	\$74,000	\$175,000	\$165,000	\$150,000
Other State Operating Grants	\$82,701	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$322,251	\$0	\$202,481	N.A.	\$187,000	\$208,000	\$214,000	\$227,000
Total	\$2,056,835	\$2,047,727	\$2,419,772	18.17%	\$2,438,000	\$2,542,000	\$2,599,000	\$2,784,000
Annual Operating Expenses								
Annual Operating Expenses	\$1,840,095	\$2,066,034	\$2,351,760	13.83%	\$2,689,000	\$2,775,000	\$2,854,000	\$3,118,000
Total	\$1,840,095	\$2,066,034	\$2,351,760	13.83%	\$2,689,000	\$2,775,000	\$2,854,000	\$3,118,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$526,000	\$424,900	\$0		\$1,141,000	\$963,000	\$0	\$483,000
State Vanpool Grants	\$0	\$0	\$0		\$78,000	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0		\$363,000	\$241,000	\$0	\$112,000
Capital Reserve Funds	\$721,020	\$0	\$0		\$0	\$0	\$0	\$0
Total	\$1,247,020	\$424,900	\$0	N.A.	\$1,582,000	\$1,204,000	\$0	\$595,000
Ending Balances, December 31								
General Fund	\$3,706,907	\$3,800,451	\$3,859,686	1.56%	\$3,245,000	\$2,776,000	\$2,542,000	\$1,011,000
Working Capital	\$800,000	\$800,000	\$800,000	0.00%	\$800,000	\$800,000	\$800,000	\$800,000
Total	\$4,506,907	\$4,600,451	\$4,659,686	1.29%	\$4,045,000	\$3,576,000	\$3,342,000	\$1,811,000

Performance Measures for 2005 Operations

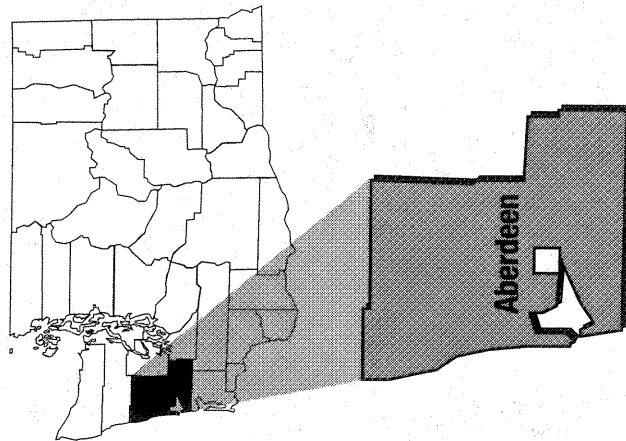
	Route Deviated Services		Demand Response Services	
	Grant Transit Authority	Rural Averages	Grant Transit Authority	Rural Averages
Fares/Operating Cost	2.29%	4.45%	1.09%	2.83%
Operating Cost/Passenger Trip	\$16.66	\$10.76	\$24.33	\$24.08
Operating Cost/Revenue Vehicle Mile	\$2.84	\$3.70	\$2.51	\$5.15
Operating Cost/Revenue Vehicle Hour	\$67.88	\$68.67	\$45.73	\$63.86
Operating Cost/Total Vehicle Hour	\$65.84	\$60.37	\$44.36	\$58.14
Revenue Vehicle Hours/Total Vehicle Hour	97.0%	87.72%	97.0%	91.91%
Revenue Vehicle Hours/FTE	1,206	1,099	1,540	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	23.90	20.26	18.20	13.70
Passenger Trips/Revenue Vehicle Hour	4.1	7.3	1.9	2.8
Passenger Trips/Revenue Vehicle Mile	0.17	0.42	0.10	0.22

Grays Harbor Transportation Authority

David Rostedt
Manager

705 30th Street
Hoquiam, WA 98550-4237
(360) 532-2770

Internet Home Page: www.ghtransit.com

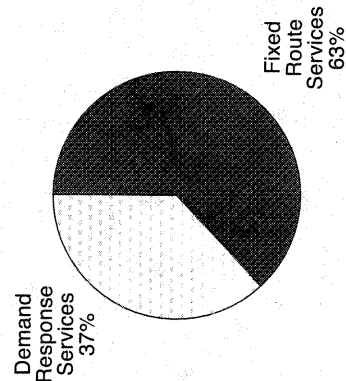


System Snapshot

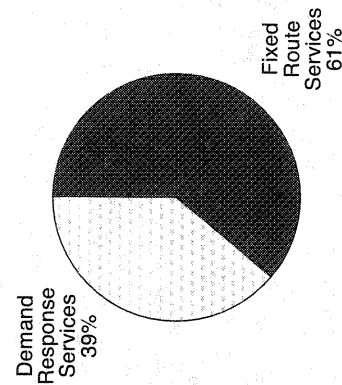
- Operating Name: Grays Harbor Transit
- Service Area: Countywide, Grays Harbor County
- Congressional District: 6
- Legislative Districts: 19, 24, and 35
- Type of Government: County Transportation Authority
- Governing Body: Six-member board of directors comprised of three county commissioners, mayor of Aberdeen, mayor of Hoquiam, and a mayor selected by all other mayors in the county.
- Tax Authorized: 0.6 percent total sales and use tax — 0.3 percent approved in November 1974 and an additional 0.3 percent approved in February 2000.
- Types of Service: 12 fixed routes and general public Dial-A-Ride (Paratransit) service.
- Days of Service: Weekdays, between 5:00 a.m. and 10:00 p.m.; and Saturdays and Sundays, between 7:45 a.m. and 8:30 p.m.
- Base Fare: \$.50 per boarding for fixed route and Dial-A-Ride (Paratransit) services.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

Grays Harbor Transit operates its routes seven days a week as follows:

- Four intercity routes (Aberdeen/Olympia, Aberdeen/Grayland, Aberdeen/Ocean Shores/Moclips, and Aberdeen/Centralia).
- Four small city local routes (Aberdeen/Hoquiam/Cosmopolis).
- Four rural local routes (Elma, Ocean Shores, Westport, and Montesano).

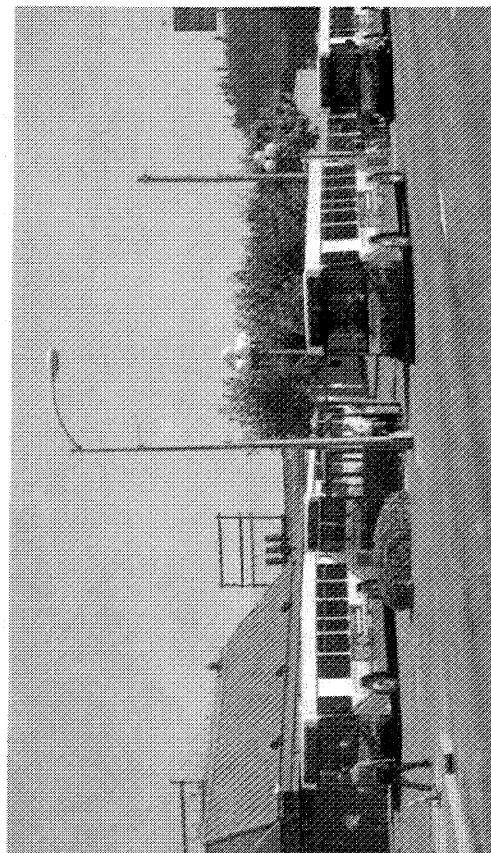
The Elma/Montesano rural local routes operate only on weekdays. The Aberdeen/Centralia intercity route operates two days a week.

Grays Harbor Transit provides Dial-A-Ride (Paratransit) services seven days a week to persons with disabilities who cannot use fixed route service.

Revenue Service Vehicles

Fixed Route – 30 total, all equipped with wheelchair lifts and bicycle racks, model years ranging from 1988 to 2004.

Paratransit – 24 total, ADA accessible, model years ranging from 1992 to 2005.

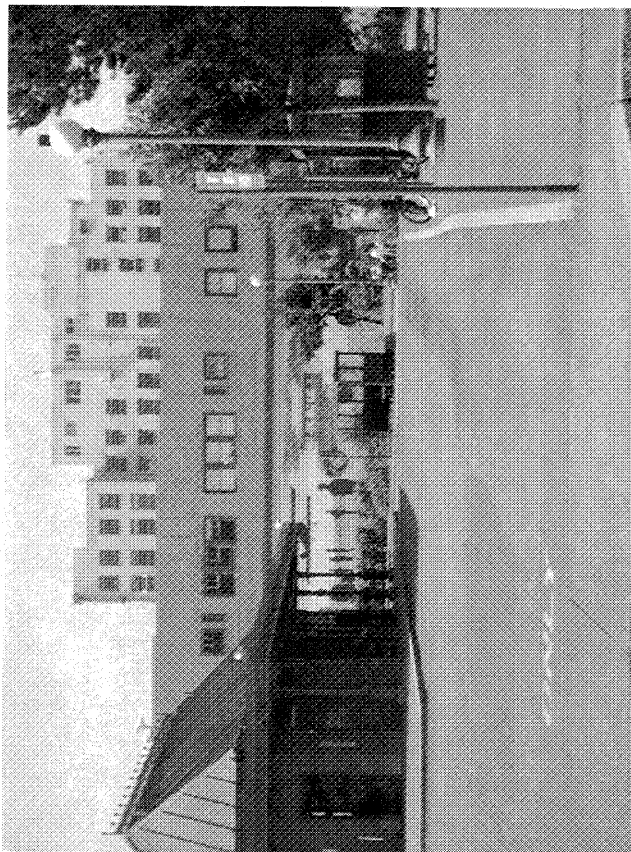


Facilities

Grays Harbor Transit's administration and maintenance functions are located in a 10,260-square foot building, near the Port of Grays Harbor industrial park in Hoquiam.

Grays Harbor Transit has 93 bus shelters and operates six transfer stations: Aberdeen, Hoquiam, Montesano, McCleary, Elma, and Ocean Shores.

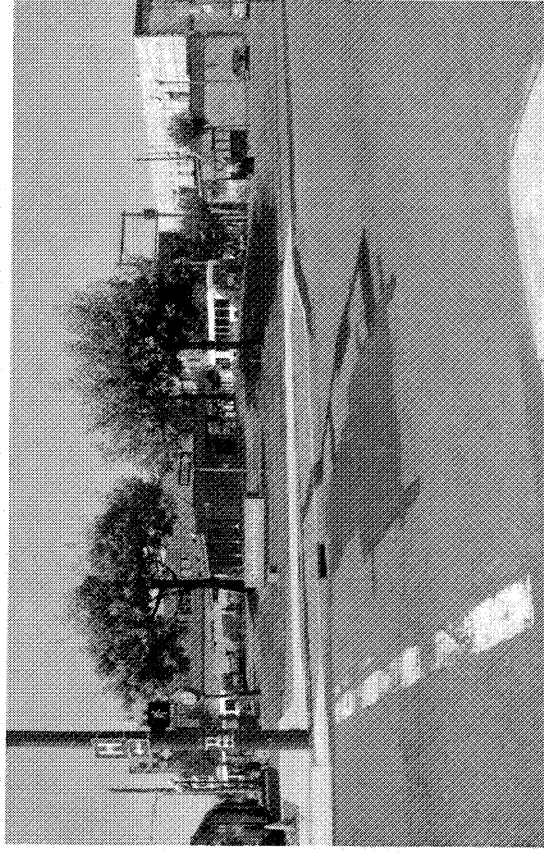
Grays Harbor Transit serves one park and ride lot with 25 parking spaces located in Westport.



Intermodal Connections

Grays Harbor Transit provides bus connections on both sides of a small, privately operated passenger-only ferry, which operates between Westport and Ocean Shores during the summer. Grays Harbor Transit connects with Jefferson Transit in Amanda Park at Lake Quinalt; Pacific Transit in Aberdeen; Pierce Transit, Mason County Transportation Authority, Intercity Transit, and Greyhound Lines in Olympia; and Amtrak and Twin Transit in Centralia twice weekly, Monday and Friday.

Grays Harbor Transit has designed fixed route services to meet the travel needs of many urban and rural school districts in the 2,000-square mile county.



2005 Achievements

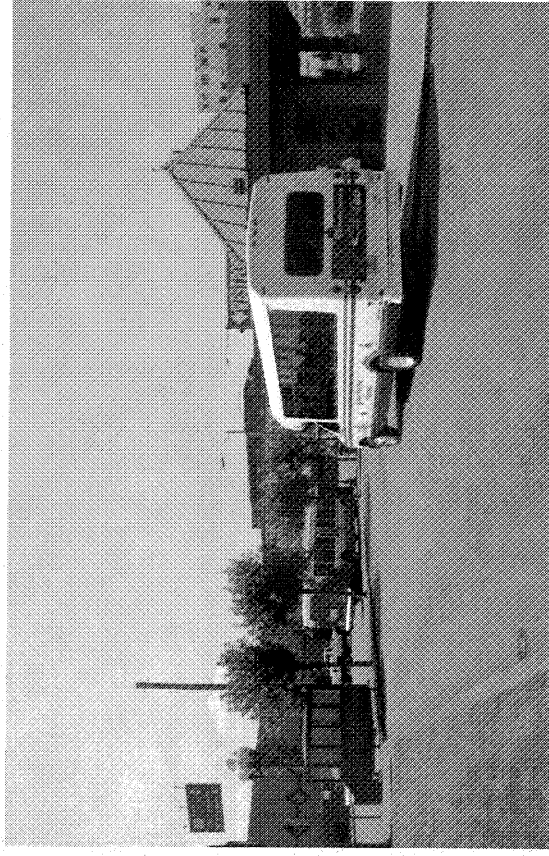
- Replaced two Paratransit vans.

2006 Objectives

- Replace 25-year-old drive-through bus wash system.
- Replace three coaches with three 35-foot low floor coaches.
- Start the reconfiguration and update of Aberdeen Station project.

Long-range Plans (2007 through 2011)

- Replace ten aging 35-foot transit coaches.
- Replace six aging Paratransit vans.
- Maintain/replace bus shelters throughout the county.



Grays Harbor Transportation Authority

Annual Operating Information

Service Area Population

Fixed Route Services

Revenue Vehicle Hours

Total Vehicle Hours

Revenue Vehicle Miles

Total Vehicle Miles

Passenger Trips

Diesel Fuel Consumed (gallons)

Fatalities

Reportable Injuries

Collisions

Employees FTEs

Operating Expenses

Farebox Revenues

Demand Response Services

Revenue Vehicle Hours

Total Vehicle Hours

Revenue Vehicle Miles

Total Vehicle Miles

Passenger Trips

Diesel Fuel Consumed (gallons)

Gasoline Fuel Consumed (gallons)

Fatalities

Reportable Injuries

Collisions

Employees FTEs

Operating Expenses

Farebox Revenues

	2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population	68,800	69,200	69,800	0.87%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	62,818	58,818	58,750	-0.12%	60,000	60,000	60,000	60,000
Total Vehicle Hours	68,955	64,224	64,560	0.52%	65,000	65,000	65,000	65,000
Revenue Vehicle Miles	1,171,647	1,176,986	1,159,745	-1.46%	1,200,000	1,200,000	1,200,000	1,200,000
Total Vehicle Miles	1,246,433	1,252,113	1,274,446	1.78%	1,300,000	1,300,000	1,300,000	1,300,000
Passenger Trips	1,024,127	1,051,007	1,003,650	-4.51%	1,100,000	1,100,000	1,100,000	1,100,000
Diesel Fuel Consumed (gallons)	233,218	232,164	227,288	-2.10%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	1	3	200.00%	N.A.	N.A.	N.A.	N.A.
Collisions	4	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	44.0	44.0	44.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,674,805	\$3,622,553	\$3,603,585	-0.52%	\$3,783,000	\$3,858,000	\$3,935,000	\$4,054,000
Farebox Revenues	\$250,711	\$266,172	\$261,602	-1.72%	\$243,000	\$243,000	\$245,000	\$249,000
Demand Response Services								
Revenue Vehicle Hours	34,538	41,061	37,716	-8.15%	42,000	42,000	42,000	42,000
Total Vehicle Hours	35,538	41,061	37,716	-8.15%	42,000	42,000	42,000	42,000
Revenue Vehicle Miles	549,295	578,720	471,568	-18.52%	500,000	500,000	500,000	500,000
Total Vehicle Miles	549,295	578,720	471,568	-18.52%	500,000	500,000	500,000	500,000
Passenger Trips	159,583	171,362	138,275	-19.31%	140,000	140,000	140,000	140,000
Diesel Fuel Consumed (gallons)	43,806	49,481	45,457	-8.13%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	13,421	7,212	3,315	-54.03%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	41.0	41.0	41.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,893,082	\$2,316,058	\$2,402,390	3.73%	\$2,522,000	\$2,572,000	\$2,623,000	\$2,701,000
Farebox Revenues	\$129,154	\$131,110	\$106,471	-18.79%	\$143,000	\$143,000	\$144,000	\$146,000

Grays Harbor Transportation Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$4,465,522	\$4,404,329	\$5,139,349	16.69%	\$5,200,000	\$5,220,000	\$5,210,000	\$5,310,000
Farebox Revenues	\$379,865	\$397,282	\$368,073	-7.35%	\$386,000	\$386,000	\$389,000	\$395,000
Federal Section 5311 Operating	\$0	\$372,128	\$262,208	-29.54%	\$993,000	\$378,000	\$449,000	\$0
State Special Needs Grants	\$0	\$50,756	\$155,937	207.23%	\$233,000	\$0	\$0	\$0
Sales Tax Equalization	\$0	\$171,694	\$472,042	174.93%	\$549,000	\$400,000	\$260,000	\$260,000
Other	\$69,371	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$4,914,758	\$5,396,189	\$6,397,609	18.56%	\$7,361,000	\$6,384,000	\$6,308,000	\$5,965,000
Annual Operating Expenses								
Annual Operating Expenses	\$5,567,887	\$5,938,611	\$6,005,975	1.13%	\$6,305,000	\$6,430,000	\$6,558,000	\$6,755,000
Other	\$199,121	\$186,970	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$5,767,008	\$6,125,581	\$6,005,975	-1.95%	\$6,305,000	\$6,430,000	\$6,558,000	\$6,755,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$955,453	\$136,474	\$103,117		\$730,000	\$1,265,000	\$130,000	\$140,000
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$542,000	\$0	\$0	\$0
Capital Reserve Funds	\$512,819	\$1,122,700	\$872,700		\$1,375,000	\$1,122,000	\$1,196,000	\$966,000
Total	\$1,468,272	\$1,259,174	\$975,817	-22.50%	\$2,647,000	\$2,387,000	\$1,326,000	\$1,106,000
Ending Balances, December 31								
General Fund	\$699,756	\$674,823	\$878,631	30.20%	\$701,000	\$0	\$0	-\$1,480,000
Working Capital	\$350,000	\$200,000	\$200,000	0.00%	\$200,000	\$200,000	\$200,000	N.A.
Capital Reserve Funds	\$1,822,700	\$1,122,000	\$872,700	-22.22%	\$1,375,000	\$1,122,000	\$1,196,000	\$966,000
Insurance Fund	\$166,699	\$166,343	\$166,343	0.00%	\$166,000	\$166,000	\$166,000	\$166,000
Total	\$3,039,155	\$2,163,166	\$2,117,674	-2.10%	\$2,442,000	\$1,488,000	\$1,562,000	-\$348,000

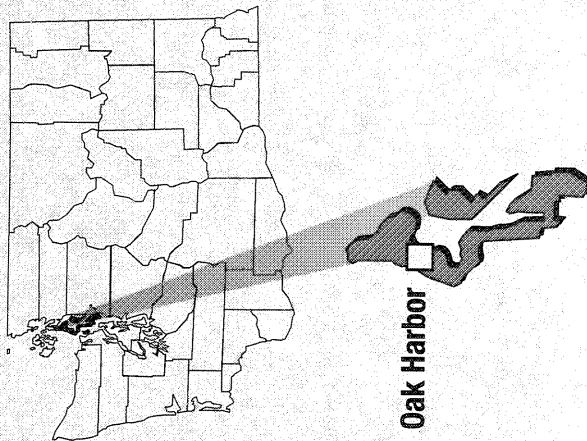
Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Grays Harbor Transit	Rural Averages	Grays Harbor Transit	Rural Averages
Fares/Operating Cost	7.26%	13.75%	4.43%	3.79%
Operating Cost/Passenger Trip	\$3.59	\$5.05	\$17.37	\$21.96
Operating Cost/Revenue Vehicle Mile	\$3.11	\$4.14	\$5.09	\$4.85
Operating Cost/Revenue Vehicle Hour	\$61.34	\$71.45	\$63.70	\$61.76
Operating Cost/Total Vehicle Hour	\$55.82	\$66.55	\$63.70	\$56.53
Revenue Vehicle Hours/Total Vehicle Hour	91.0%	93.49%	100.0%	92.37%
Revenue Vehicle Hours/FTE	1,335	1,063	920	1,245
Revenue Vehicle Miles/Revenue Vehicle Hour	19.74	18.25	12.50	14.04
Passenger Trips/Revenue Vehicle Hour	17.1	19.1	3.7	3.1
Passenger Trips/Revenue Vehicle Mile	0.87	1.24	0.29	0.23

Martha Rose
Executive Director

PO Box 1735
Coupeville, WA 98239-1735
(360) 678-7771

Internet Home Page: www.islandtransit.org



Oak Harbor

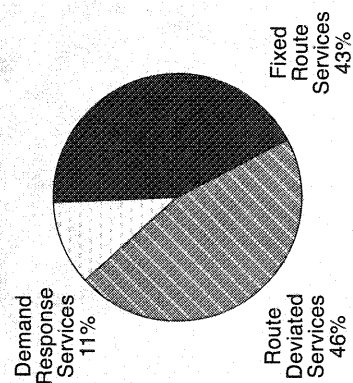
System Snapshot

- Operating Name: Island Transit
- Service Area: Countywide, Island County (annexed north Whidbey Island in 1992 and Camano Island in 1995); with county connector service to Skagit, Whatcom, and Snohomish Counties
- Congressional District: 2
- Legislative District: 10
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member board of directors comprised of two county commissioners and one councilmember each from Oak Harbor, Coupeville, and Langley.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in May 2000.
- Types of Service: Fixed route, route deviation, commuter express, county connector service (between Skagit, Whatcom, Everett, and Community Transit Agencies), specialized Paratransit service, and vanpools.

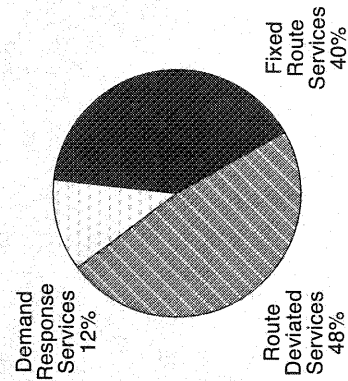


Island Transit

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Days of Service: Whidbey Island service: weekdays, between 3:45 a.m. and 8:30 p.m.; Saturdays, between 7:05 a.m. and 6:30 p.m. Camano Island service: weekdays, between 4:05 a.m. and 6:30 p.m.; Saturdays between 6:40 a.m. and 6:45 p.m.
- Base Fare: Fare free for all fixed route, commuter express, deviated routes, and Paratransit services. Vanpool fees cover the costs of the vanpool program.

Current Operations

On Whidbey Island, Island Transit operates Monday through Friday as follows:

- Three intercity routes with supplemental commuter express hours (Oak Harbor/Clinton).
- Eight rural route deviated routes (five serving North Whidbey, one serving Central Whidbey, and two serving South Whidbey).
- Two city route deviated shuttles serving Oak Harbor.
- County Connector buses serving Oak Harbor to Mount Vernon and Camano to Mt. Vernon, connecting at the Skagit Multi-Modal Station in Mt. Vernon with Skagit and Whatcom Transit agencies.



Island Transit provides specialized Paratransit and ¾-mile corridor structured route deviation service to registered persons with disabilities who cannot use fixed route service. Registered persons with disabilities who live outside the ¾-mile structure are provided service on a space available, time permitting basis.

Saturday service as follows:

- Two intercity routes, one rural deviated route, County Connector buses serving Oak Harbor to Mount Vernon and Camano Island to Mt. Vernon, connecting at the Skagit Multi-Modal Station in Mt. Vernon with Skagit and Whatcom Transit agencies.
- A route deviated city shuttle in Oak Harbor.

On Camano Island, Island Transit operates service Monday through Friday as follows:

- Commuter Express bus.
- Two Camano Island route deviated buses.
- Route deviated service bus from Camano Island to Stanwood.
- County Connector route deviated buses serving Oak Harbor to Mount Vernon and Camano Island to Mt. Vernon, connecting at the Skagit Multi-Modal Station in Mt. Vernon with Skagit and Whatcom Transit agencies. Access to Community Transit is provided in Stanwood.

Saturday service as follows:

- Route deviated circular routes.
- County Connector buses serving Oak Harbor to Mount Vernon and Camano Island to Mt. Vernon, connecting at the Skagit Multi-Modal Station in Mt. Vernon with Skagit and Whatcom Transit agencies.

Island Transit also operates a vanpool program with 94 vans.

Revenue Service Vehicles

Fixed Route – 13 total, all equipped with wheelchair lifts, model years ranging from 1993 to 2003.

Route Deviated/Paratransit – 29 total, all equipped with wheelchair lifts, model years ranging from 1999 to 2004.

Vanpool – 95 total, model years ranging from 1996 to 2005.

Facilities

The main Island Transit base on Whidbey Island houses administration, operations, and maintenance in a 6,000-square foot building, located on a six-acre site, two miles south of Coupeville. Island Transit has a second small base and office on Camano Island. Island Transit is in the process of obtaining funds for two new operations base facilities: one on Whidbey, the other on Camano. The work on Camano facility has commenced and it is tentatively scheduled for completion in late fall of 2006.

Island Transit operates Harbor Transit Station, located in Oak Harbor. This transit center has six bus bays, three bus shelters, an information kiosk, an operator's break room, and a community staging area for the Oak Harbor Police Department.

Island Transit currently serves 11 park and ride lots.

Intermodal Connections

Island Transit coordinates service with the Washington State Ferries (WSF) at the Mukilteo/Cinton and the Keystone/Port Townsend crossings.

Island Transit began service as the Tri-County Connector Partnership with Skagit and Whatcom Transit Agencies (connections with the Skagit Multi-Modal Station in Mt. Vernon from both Oak Harbor and Camano Island) and new service implemented on North and South Whidbey.

Island Transit provides service to most of the open enrollment public elementary, middle, and high schools in its service area, and two Whidbey Island campuses of Skagit Valley College.

2005 Achievements

- Conducted second community vehicle surplus program, where vehicles no longer utilized by Island Transit are awarded to local non-profit agencies to supplement services in areas that Island Transit does not currently serve.
- Began preliminary planning and completed the environmental process for the new Camano Operations Base Facility. Obtained additional funding to begin the process on the new Whidbey Operations Base Facility.
- Conducted 20 public meetings throughout the summer to obtain feedback and input on new Tri-County Service Connection.
- Began the new Northern Tri-County Connector service between Whidbey and Camano Islands via the Skagit Multi-Modal Station in Mt. Vernon, increasing service hours and miles. This partnership between Island, Skagit, and Whatcom Transits was made possible by a grant through the 2005 Washington State Legislature.
- Continued discussions with local towns, cities, and WSDOT regarding funding obtained in the 2005 Washington State Legislative session for new park and ride lots, including sites in Langley and Coupeville.
- Developed new route deviation service on South Whidbey Island and North Whidbey Island.



2006 Objectives

- Coordinate efforts with Skagit Transit to develop route structure and time points for the new Everett Connector Service, connecting with the Sounder and other public transportation providers.
 - Implement new Saturday service on Camano Island.
 - Begin development of two or more park and ride lots on Whidbey (Langley & Coupeville) and make improvements at the Bayview Park and Ride lot at Bayview Road and Highway 525.
 - Using local RTPO grant, begin installation of bike racks for buses, bike parking racks, solar shelter lighting, and solar call beacons at rural bus stops.
 - Continue to work with state and federal legislators to obtain the balance of the funding needed to complete the Island Transit Operations Base Facilities project.
- Assist in the coordination and realization of passenger-only ferry service connections in Island County.
 - Continue to coordinate and streamline services/schedules with private airport shuttle services.
 - Work with private provider Whidbey Sea-Tac Shuttle/Wet Feet Partnership to coordinate our transit service with passenger-only ferry service between Whidbey and Camano Islands and down Saratoga Passage.
 - Construct mini transfer stations in Freeland and Langley, and develop and implement service expansion between Freeland, Bayview and Langley, utilizing hybrid buses.
 - Coordinate with Washington State Ferries for their service expansion at the Clinton/Mukilteo Ferry and meet the needs associated with anticipated Sounder service at the future Mukilteo Multi-Modal Center.
 - Identify grant opportunities for additional park and ride lots and related facilities.

Long-range Plans (2007 through 2011)

- Construct central command transportation facility per Island County Comprehensive Emergency Management Plan.
- Expand service on Whidbey and Camano Islands.
- Expand bus fleet by nine vehicles, replace 13 buses in fleet.
- Expand vanpool fleet by 33 vans and replace 50 vanpool vans.
- Continue to plan and coordinate inter-county transit services in preparation for 2010 Olympics in Canada.
- Develop partnerships for the development of Environmental Learning Center in Central Whidbey.
- Coordinate homeland security measures and practices inter-county-wide and internationally, assist and coordinate Island County preparedness emergency planning drills, and identify grant opportunities to develop a county-wide emergency response communications system in partnership with other public service entities.



Annual Operating Information

	2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population	74,000	74,800	76,000	1.60%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	37,135	37,511	30,245	-19.37%	31,072	34,180	37,598	37,598
Total Vehicle Hours	41,344	41,572	35,569	-14.44%	36,542	40,196	44,216	44,216
Revenue Vehicle Miles	800,446	807,917	700,097	-13.35%	754,444	829,889	912,878	912,878
Total Vehicle Miles	885,162	892,031	768,339	-13.87%	827,984	910,782	1,001,861	1,001,861
Passenger Trips	513,991	561,505	495,997	-11.67%	534,501	587,951	646,746	706,716
Diesel Fuel Consumed (gallons)	123,321	165,365	173,763	5.08%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	6,769	7,319	10,019	36.89%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	3	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	45.0	46.0	46.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,618,971	\$2,834,602	\$2,945,464	3.91%	\$5,327,060	\$5,486,873	\$5,651,478	\$6,175,523
Route Deviated Services								
Revenue Vehicle Hours	19,124	17,820	29,878	67.67%	42,357	42,357	42,357	42,357
Total Vehicle Hours	21,597	22,801	37,698	65.33%	53,443	53,443	53,443	53,443
Revenue Vehicle Miles	377,718	392,741	658,698	67.72%	1,010,545	1,010,545	1,010,545	1,010,545
Total Vehicle Miles	410,661	425,894	716,171	68.16%	1,098,717	1,098,717	1,098,717	1,098,717
Passenger Trips	249,069	180,434	272,492	51.02%	418,045	430,586	443,504	484,629
Diesel Fuel Consumed (gallons)	58,033	23,082	30,253	31.07%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	3,185	309	178	-42.39%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	14.0	17.0	21.43%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,122,416	\$1,214,830	\$1,757,493	44.67%	\$2,283,026	\$2,351,517	\$2,422,062	\$2,646,653

Island Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Demand Response Services								
Revenue Vehicle Hours	6,364	7,985	7,815	-2.13%	12,739	12,739	12,739	12,739
Total Vehicle Hours	7,070	9,115	8,613	-5.51%	14,040	14,040	14,040	14,040
Revenue Vehicle Miles	79,025	80,948	108,440	33.96%	147,709	147,709	147,709	162,479
Total Vehicle Miles	111,924	110,206	141,375	28.28%	192,570	192,570	211,827	211,827
Passenger Trips	21,422	23,179	30,003	29.44%	40,868	42,094	43,357	50,597
Diesel Fuel Consumed (gallons)	0	4,803	8,854	84.34%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	15,751	2,112	99	-95.31%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	14.0	15.0	7.14%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$208,266	\$226,089	\$291,844	29.08%	\$510,047	\$525,348	\$541,109	\$591,284
Vanpooling Services								
Revenue Vehicle Miles	841,765	823,725	972,800	18.10%	1,001,984	1,032,044	1,063,005	1,161,574
Total Vehicle Miles	841,765	825,064	962,766	16.69%	991,649	1,021,398	1,052,040	1,149,593
Passenger Trips	132,518	141,524	160,398	13.34%	165,210	170,166	175,271	191,524
Vanpool Fleet Size	70	70	0	N.A.	N.A.	N.A.	N.A.	N.A.
Vans In Operation	43	47	0	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	48,709	49,318	55,302	12.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	4	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$117,734	\$137,865	\$190,618	38.26%	\$272,546	\$280,721	\$289,143	\$315,954
Vanpooling Revenue	\$187,127	\$213,533	\$263,854	23.57%	\$224,210	\$235,420	\$247,191	\$286,155

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$3,918,485	\$4,327,643	\$4,810,558	11.16%	\$5,000,000	\$5,250,000	\$5,512,500	\$6,381,408
Vanpooling Revenue	\$187,127	\$213,533	\$263,854	23.57%	\$224,210	\$235,420	\$247,191	\$286,155
State Rural Mobility Grants	\$0	\$520,000	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$95,083	\$115,870	21.86%	\$136,658	\$136,658	\$140,758	\$153,810
Sales Tax Equalization	\$510,766	\$956,507	\$1,093,805	14.35%	\$1,201,045	\$1,201,045	\$1,237,076	\$1,351,787
Other State Operating Grants	\$144,226	\$0	\$186,397	N.A.	\$1,314,590	\$1,314,590	\$1,367,957	\$1,439,168
Other	\$567,170	\$106,977	\$226,157	111.41%	\$112,326	\$117,942	\$123,839	\$143,359
Total	\$5,327,774	\$6,219,743	\$6,696,641	7.67%	\$7,988,829	\$8,255,655	\$8,629,321	\$9,755,687
Annual Operating Expenses								
Annual Operating Expenses	\$4,067,387	\$4,413,386	\$5,185,419	17.49%	\$8,392,679	\$8,644,459	\$8,903,792	\$9,729,414
Total	\$4,067,387	\$4,413,386	\$5,185,419	17.49%	\$8,392,679	\$8,644,459	\$8,903,792	\$9,729,414
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$447,555	\$274,090	\$286,783		\$4,536,714	\$3,336,186	\$2,995,628	\$360,000
Federal Section 5311 Capital Grants	\$35,000	\$0	\$0		\$169,702	\$868,800	\$0	\$0
Federal STP Grants	\$0	\$0	\$0		\$25,000	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$525,512	\$0		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$104,911		\$234,000	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$15,200		\$2,500,000	\$0	\$0	\$0
Transportation Improvement Board	\$0	\$0	\$0		\$385,000	\$385,000	\$0	\$0
Local Funds	\$221,534	\$277,135	\$0		\$0	\$0	\$0	\$0
Total	\$925,623	\$1,353,872	\$406,894	-69.95%	\$7,850,416	\$4,589,986	\$2,995,628	\$360,000
Ending Balances, December 31								
General Fund	\$2,231,442	\$2,591,279	\$3,348,573	29.22%	\$1,181,616	\$222,074	\$994,662	\$1,367,367
Operating Reserve	\$817,000	\$817,000	\$842,339	3.10%	\$842,339	\$842,339	\$842,339	\$1,042,339
Capital Reserve Funds	\$2,349,393	\$3,031,301	\$2,137,724	-29.48%	\$1,878,939	\$1,975,779	\$2,029,086	\$2,603,430
Contingency Reserve	\$0	\$0	\$1,225,349	N.A.	\$1,483,231	\$916,882	\$0	\$0
Total	\$5,397,835	\$6,439,580	\$7,553,985	17.31%	\$5,386,125	\$3,957,074	\$3,866,087	\$5,013,136

Performance Measures for 2005 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Island Transit	Rural Averages	Island Transit	Rural Averages	Island Transit	Rural Averages
Fares/Operating Cost	N.A.	14.63%	N.A.	4.45%	N.A.	2.83%
Operating Cost/Passenger Trip	\$5.94	\$4.85	\$6.45	\$10.76	\$9.73	\$24.08
Operating Cost/Revenue Vehicle Mile	\$4.21	\$4.31	\$2.67	\$3.70	\$2.69	\$5.15
Operating Cost/Revenue Vehicle Hour	\$97.39	\$76.50	\$58.82	\$68.67	\$37.34	\$63.86
Operating Cost/Total Vehicle Hour	\$82.81	\$71.20	\$46.62	\$60.37	\$33.88	\$58.14
Revenue Vehicle Hours/Total Vehicle Hour	85.03%	93.40%	79.26%	87.72%	90.73%	91.91%
Revenue Vehicle Hours/FTE	658	922	1,758	1,099	521	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	23.15	19.13	22.05	20.26	13.88	13.70
Passenger Trips/Revenue Vehicle Hour	16.4	21.1	9.1	7.3	3.8	2.8
Passenger Trips/Revenue Vehicle Mile	0.71	1.35	0.41	0.42	0.28	0.22

Jefferson Transit Authority

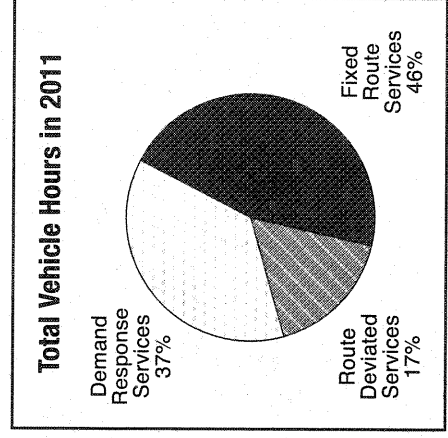
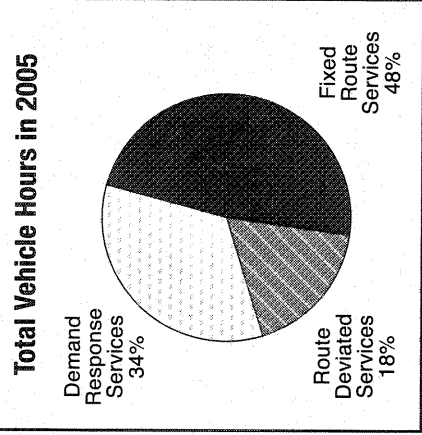
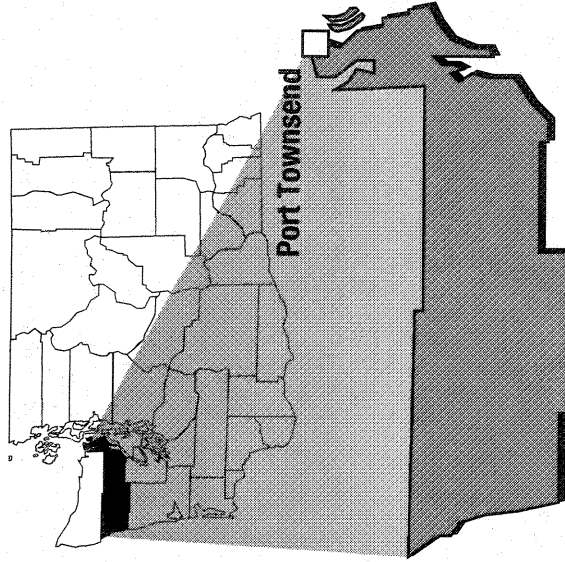
David Turissini
General Manager

1615 West Sims Way
Port Townsend, WA 98368-3090
(360) 385-4777

Internet Home Page: www.jeffersontransit.com

System Snapshot

- Operating Name: Jefferson Transit
- Service Area: Countywide, Jefferson County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member board of directors comprised of three Jefferson County commissioners and two city councilmembers from Port Townsend.
- Tax Authorized: 0.6 percent total sales and use tax — 0.3 percent approved in November 1980 and an additional 0.3 percent approved in September 2000.
- Types of Service: Five fixed routes, three deviated routes, JARC (employment transportation), and Paratransit service.
- Days of Service: Weekdays, generally between 6:00 a.m. and 8:00 p.m.; Saturdays (six routes), generally between 6:00 a.m. and 6:00 p.m.; and Sundays (five routes), generally between 6:00 a.m. and 6:00 p.m.
- Base Fare: \$1.25 per boarding for an east Jefferson County daily pass and \$.75 per boarding for a west Jefferson County daily pass, both fixed and deviated route; and \$1.00 per boarding for Paratransit.



Current Operations

Jefferson Transit operates five routes, seven days a week and three routes, six days a week, as follows:

- Two rural municipality routes (Port Ludlow/Poulsbo and Port Townsend/Chimacum-Irondale-Hadlock).
- Three rural local routes (Port Townsend Shuttle, Castle Hill, Fort Worden/North Beach).
- Three rural deviated routes (Forks/Amanda Park, Port Townsend/Quilcene-Brinnon, and Port Townsend/Sequim). These routes do not operate on Sundays.

Jefferson Transit provides Paratransit services to persons with disabilities seven days a week.

Jefferson Transit provides Job Access Reverse Commute (JARC) service to qualified individuals.

Jefferson Transit also provides vanpool and rideshare services.

Revenue Service Vehicles

Fixed Route and Route Deviated – 20 total, all equipped with wheelchair lifts and bicycle racks, model years ranging from 1982 to 2005.

Paratransit – Seven total, model years ranging from 1994 to 2005.

Vanpool and Community Vans – Four vanpool vans and four community vans, model years ranging from 1993 to 2000.

Facilities

Jefferson Transit owns a facility in Port Townsend that houses the administration, light maintenance, and operation functions.

Jefferson Transit owns a 270-stall park and ride lot and transit center on the outskirts of downtown Port Townsend. In addition, Jefferson Transit serves five other park and ride lots—three in eastern Jefferson County, one in Poulsbo, and one in Forks. Jefferson Transit has 23 bus shelters.

Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal, with Kitsap Transit in Poulsbo seven days a week, and connections with Clallam Transit in Sequim six days a week. There is route deviated service connecting with Mason Transit in Brinnon on weekdays. Jefferson Transit provides route deviated service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula six days a week. This service, by connecting with Grays Harbor Transportation and Clallam Transit, completes the Olympic Peninsula loop, making it possible to travel the entire length of Highway 101 in Washington State using public transportation.

Jefferson Transit coordinates regular fixed routes to provide service to all public schools, the Washington State University Cooperative Extension in eastern Jefferson County, and Peninsula College in Port Angeles via connections with Clallam Transit in Sequim.

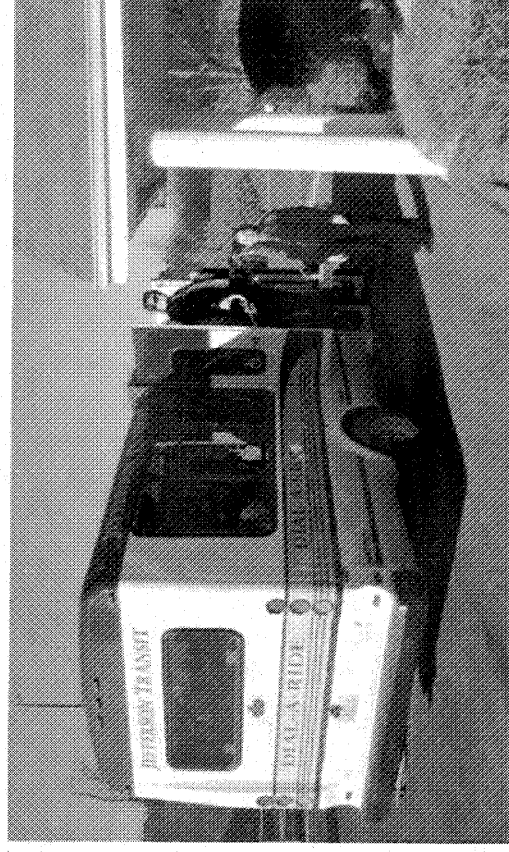


2005 Achievements

- Continued the Job Opportunity Express (JOE) service, funded with a JARC grant.
- Maintained a second tier of Paratransit service, providing once weekly service to ADA eligible passengers residing outside of the ADA-mandated service area.
- Received delivery of two light-duty coaches for use in Paratransit service delivery.
- Completed the implementation of a simplified fare policy.
- Maintained the expansion of fixed route service that began in 2003 in the Port Townsend and Tri-Area. Started Saturday service to south Jefferson County.
- Continued the preliminary engineering and completed the site selection phase for a new maintenance and operations facility.
- Continued to meet Envirostar goals.
- Continued to use a Biodiesel B20 fuel mix in the Port Townsend-based fleet.

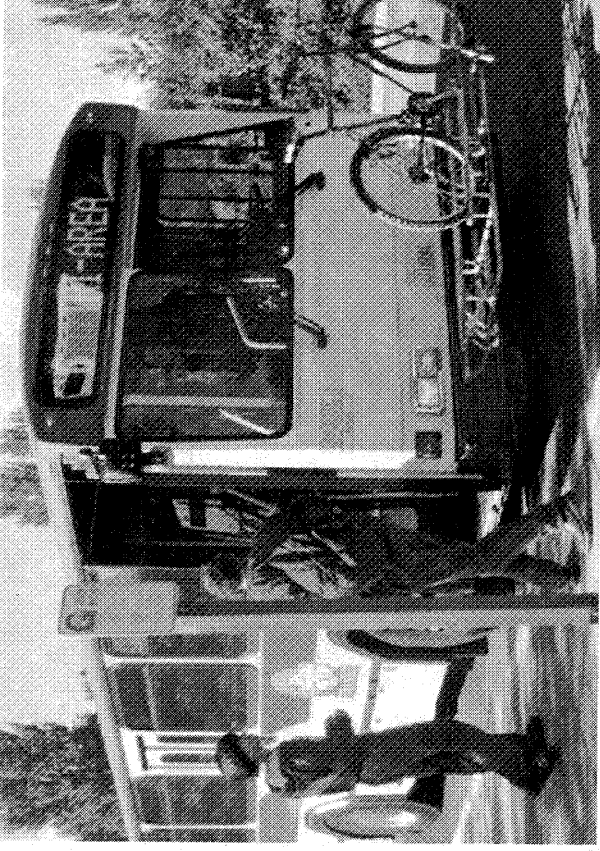
2006 Objectives

- Acquire property and begin design for a new facility for administration, operations, and maintenance.
- Develop park and ride lots in Tri-Area using partnerships with local businesses and local agencies.
- Review funding levels to support all services and improvements.
- Coordinate routes within schedules to facilitate transfers.
- Continue use of Biodiesel B20 fuel mix in Port Townsend fleet and continue to meet Envirostar goals.
- Formalize the vanpool program and increase the visibility and marketing of the program.



Long-range Plans (2007 to 2011)

- Build a new facility for administration, operations, and maintenance.
- Open new transfer facilities in Brinnon for connections with Mason Transit.
- Open a transfer center in Tri-Area/Port Ludlow to improve the efficiency of Jefferson Transit county routes.
- Provide service to Kitsap Transit's facility in Kingston.
- Develop a transfer center in Amanda Park with Grays Harbor Transit, after securing long-term funding for operating West Jefferson transit service.
- Review funding levels to support all services and improvements.
- Coordinate routes better within schedules to facilitate transfers.
- Develop criteria and a survey to evaluate existing service.
- Expand service to include more weekend and holiday trips.
- Increase the visibility, marketing, and size of the vanpool program.
- Operate additional service to mitigate the impact of the Hood Canal Bridge closure.



Annual Operating Information

	2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population	26,700	27,000	27,600	2.22%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	14,855	16,903	16,857	-0.27%	18,107	18,132	19,407	19,995
Total Vehicle Hours	17,826	17,241	17,194	-0.27%	18,469	18,495	19,795	20,395
Revenue Vehicle Miles	340,579	362,808	369,046	1.72%	369,046	408,666	409,666	422,079
Total Vehicle Miles	371,231	370,064	376,427	1.72%	376,427	416,839	417,859	434,826
Passenger Trips	175,527	185,099	214,039	15.63%	226,881	238,225	250,137	275,776
Diesel Fuel Consumed (gallons)	46,404	47,568	61,507	29.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.5	25.0	27.0	8.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,573,614	\$1,782,034	\$1,551,367	-12.94%	\$1,659,386	\$1,878,871	\$2,113,657	\$2,626,702
Farebox Revenues	\$62,322	\$70,471	\$86,634	22.94%	\$114,410	\$129,095	\$144,766	\$179,310
Route Deviated Services								
Revenue Vehicle Hours	7,193	6,325	6,315	-0.16%	6,601	6,815	7,315	7,537
Total Vehicle Hours	8,632	6,452	6,441	-0.17%	6,733	6,951	7,461	7,687
Revenue Vehicle Miles	259,817	229,052	246,139	7.46%	255,291	265,443	266,443	274,516
Total Vehicle Miles	283,200	233,633	251,062	7.46%	260,397	270,752	271,772	280,007
Passenger Trips	30,130	30,506	34,702	13.75%	36,784	38,284	40,198	44,319
Diesel Fuel Consumed (gallons)	35,400	30,412	28,503	-6.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.0	5.0	14.0	180.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$230,829	\$258,942	\$693,164	167.69%	\$741,428	\$818,635	\$859,567	\$946,270
Farebox Revenues	\$10,696	\$10,530	\$11,590	10.07%	\$10,277	\$11,320	\$12,470	\$14,435

Jefferson Transit Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Demand Response Services								
Revenue Vehicle Hours	11,173	11,651	10,049	-13.75%	11,175	12,982	14,372	15,704
Total Vehicle Hours	12,178	12,514	11,875	-5.11%	12,231	15,000	16,000	16,700
Revenue Vehicle Miles	147,094	144,947	148,157	2.21%	160,402	168,202	173,248	189,313
Total Vehicle Miles	170,144	160,326	164,497	2.60%	164,497	169,702	174,748	190,813
Passenger Trips	27,806	29,579	26,703	-9.72%	28,627	31,308	32,873	38,055
Diesel Fuel Consumed (gallons)	17,676	14,574	14,574	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	845	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	9.0	9.0	9.2	2.22%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$740,140	\$814,886	\$990,235	21.52%	\$1,059,182	\$1,188,592	\$1,328,294	\$1,537,666
Farebox Revenues	\$11,769	\$12,444	\$12,768	2.60%	\$15,347	\$17,169	\$19,132	\$22,148
Vanpooling Services								
Revenue Vehicle Miles	102,703	95,878	86,450	-9.83%	88,000	110,000	137,500	171,875
Total Vehicle Miles	102,703	95,878	86,450	-9.83%	88,000	110,000	137,500	171,875
Passenger Trips	23,338	25,200	25,200	0.00%	25,200	25,200	31,500	31,500
Vanpool Fleet Size	9	9	4	-55.56%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	8	8	3	-62.50%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	6,133	3,240	4,143	27.87%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	892	1,181	735	-37.76%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.5	1.5	.5	-66.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$58,457	\$68,198	\$66,016	-3.20%	\$70,612	\$89,264	\$113,573	\$160,193
Vanpooling Revenue	\$44,631	\$40,855	\$42,259	3.44%	\$36,000	\$44,422	\$55,161	\$73,058

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$1,895,010	\$2,216,840	\$2,387,478	7.70%	\$2,514,127	\$2,715,257	\$2,932,478	\$3,694,077
Farebox Revenues	\$84,787	\$93,445	\$110,992	18.78%	\$140,034	\$157,584	\$176,368	\$215,893
Vanpooling Revenue	\$44,631	\$40,855	\$42,259	3.44%	\$36,000	\$44,422	\$55,161	\$73,058
Federal Section 5311 Operating	\$167,663	\$82,425	\$206,447	150.47%	\$347,771	\$342,967	\$0	\$0
FTA JARC Program	\$0	\$98,405	\$128,244	30.32%	\$83,438	\$83,438	\$100,000	\$100,000
Other Federal Operating	\$0	\$0	\$0	N.A.	\$30,000	\$0	\$449,862	\$526,319
State Rural Mobility Grants	\$0	\$196,861	\$152,221	-22.68%	\$136,324	\$136,324	\$0	\$0
State Special Needs Grants	\$0	\$66,894	\$92,664	38.52%	\$99,716	\$0	\$0	\$0
Sales Tax Equalization	\$0	\$76,944	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$279,662	\$5,908	\$3,273	-44.60%	N.A.	\$323,605	\$400,498	\$510,614
Other	\$110,945	\$10,000	\$58,547	485.47%	\$128,900	\$132,767	\$136,750	\$149,430
Total	\$2,582,698	\$2,888,577	\$3,182,125	10.16%	\$3,516,310	\$3,936,364	\$4,251,117	\$5,269,391
Annual Operating Expenses								
Annual Operating Expenses	\$2,603,040	\$2,924,060	\$3,300,782	12.88%	\$3,530,608	\$3,975,362	\$4,415,091	\$5,270,831
Other	\$49,941	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$2,652,981	\$2,924,060	\$3,300,782	12.88%	\$3,530,608	\$3,975,362	\$4,415,091	\$5,270,831
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$145,459	\$222,110		\$1,259,693	\$6,125,600	\$5,609,600	\$377,600
Federal Section 5311 Capital Grants	\$544,000	\$748,909	\$222,627		\$0	\$0	\$0	\$0
Federal STP Grants	\$0	\$226,931	\$0		\$389,317	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$0	\$5,280		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$0		\$104,000	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$0		\$0	\$0	\$1,200,000	\$0
Other	\$0	\$0	\$5,000		\$0	\$1,250,000	\$0	\$0
Total	\$544,000	\$1,121,299	\$255,017	-77.26%	\$1,753,010	\$7,375,600	\$6,809,600	\$377,600
Ending Balances, December 31								
Unrestricted Cash and Investments	\$104,438	\$0	\$1,667,376	N.A.	\$1,087,545	\$730,353	\$377,553	\$324,104
Operating Reserve	\$442,164	\$487,343	\$0	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$1,307,139	\$1,119,321	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$1,853,741	\$1,606,664	\$1,667,376	3.78%	\$1,087,545	\$730,353	\$377,553	\$324,104

Performance Measures for 2005 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages
Fares/Operating Cost	5.58%	13.75%	1.67%	4.45%	1.29%	3.79%
Operating Cost/Passenger Trip	\$7.25	\$5.05	\$19.97	\$10.76	\$37.08	\$21.96
Operating Cost/Revenue Vehicle Mile	\$4.20	\$4.14	\$2.82	\$3.70	\$6.68	\$4.85
Operating Cost/Revenue Vehicle Hour	\$92.03	\$71.45	\$109.76	\$68.67	\$98.54	\$61.76
Operating Cost/Total Vehicle Hour	\$90.23	\$66.55	\$107.62	\$60.37	\$83.39	\$56.53
Revenue Vehicle Hours/Total Vehicle Hour	98.04%	93.49%	98.04%	87.72%	84.62%	92.37%
Revenue Vehicle Hours/FTE	624	1,063	451	1,099	1,092	1,245
Revenue Vehicle Miles/Revenue Vehicle Hour	21.89	18.25	38.98	20.26	14.74	14.04
Passenger Trips/Revenue Vehicle Hour	12.7	19.1	5.5	7.3	2.7	3.1
Passenger Trips/Revenue Vehicle Mile	0.58	1.24	0.14	0.42	0.18	0.23

Mason County Transportation Authority

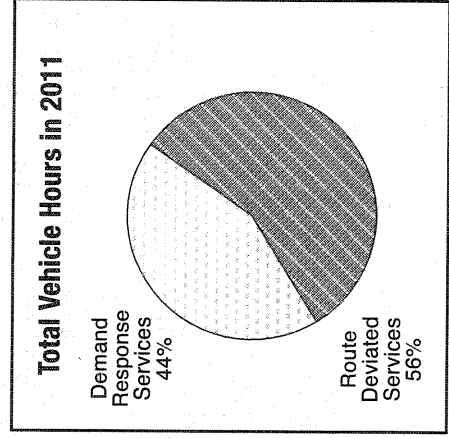
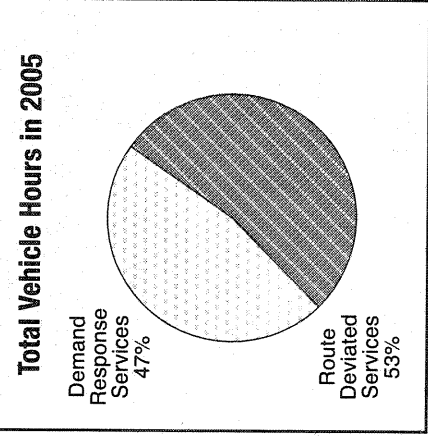
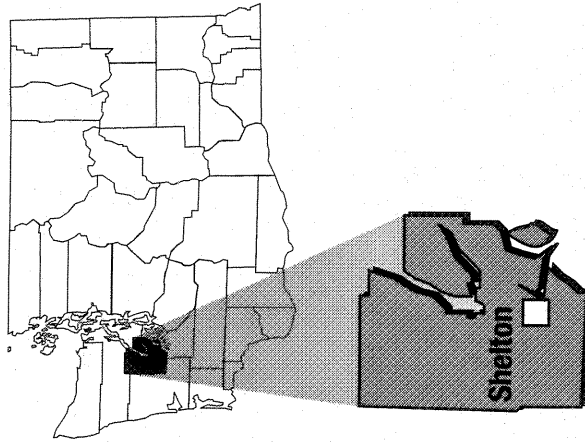
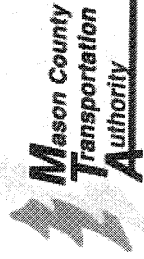
Dave O'Connell
General Manager

P.O. Box 1880
Shelton, WA 98584-5018
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Internet Home Page: www.masontransit.org

System Snapshot

- Operating Name: Mason County Transportation Authority (MCTA) or Mason Transit
- Service Area: Countywide, Mason County
- Congressional District: 6
- Legislative District: 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Six-member board of directors comprised of three county commissioners, two Shelton city commissioners, and the mayor of Shelton.
- Tax Authorized: 0.6 percent total sales and use tax — 0.2 percent approved in November 1991 and an additional 0.4 percent approved in September 2001.
- Types of Service: Eight deviated routes, demand response service, vanpool, and volunteer transportation for the general public.
- Days of Service: Weekdays, between 5:45 a.m. and 8:45 p.m., Saturday, 6:00 a.m. to 8:30 p.m.
- Base Fare: Fare free for deviated routes and demand response within Mason County, \$1.00 per boarding for one-way service outside Mason County or \$.50 per boarding for seniors and persons with disabilities.

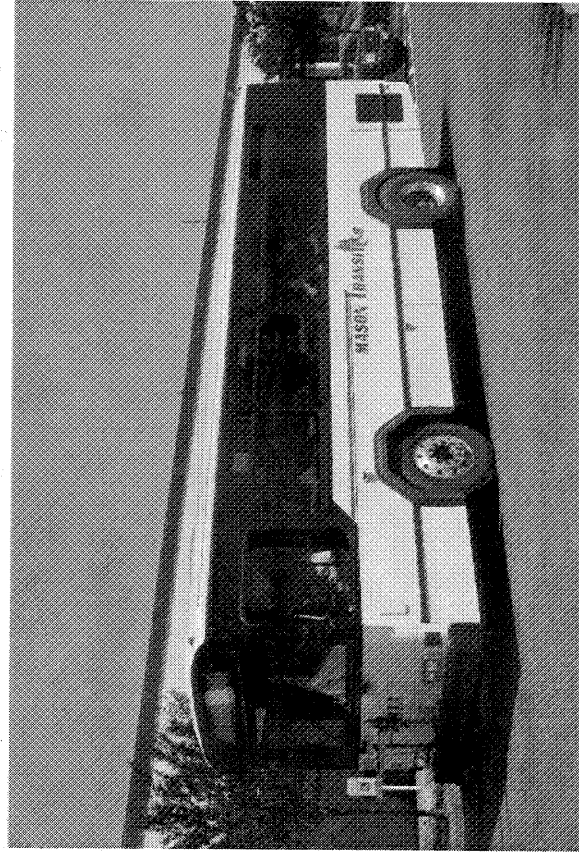


Current Operations

MCTA operates deviated routes six days a week as follows:

- Four rural intercity routes (Shelton/Belfair, two Belfair/Bremerton routes, and Shelton/Olympia).
- Three rural local deviated routes (two serving Shelton and one serving Belfair).

MCTA operates an additional intercity route (Shelton/Brinnon) Mondays through Fridays. In addition, MCTA provides demand response services and coordinates volunteer driver transportation with local agencies, including: Retired Senior Volunteer Program, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses and vanpools for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton and several other employment destinations.



Revenue Service Vehicles

Route Deviated* – 16 total, all equipped with bicycle racks, 14 equipped with wheelchair lifts, model years ranging from 1980 to 2005. Demand Response* – 17 total, all ADA accessible and equipped with bicycle racks, model years ranging from 1997 to 2004.

Vanpool – 25 total, 20 from State VIP program (2005) and five back-up (1997).

**All vehicles may be used to provide route deviated services, including worker/driver commuter service and some level of demand response service to the general public.*

Facilities

The MCTA administrative/operations facility is located at 790 East Johns Prairie Road in Shelton. MCTA contracted for all operations through December 31, 2004, including vehicle maintenance and repairs. Beginning January 1, 2005, all operations have been performed by Mason Transit employees.

The Squaxin Island Tribe opened the Kamilche Transit Hub, located near the tribal center south of Shelton in 1999. This facility has a passenger sheltered waiting area, a visitor information center, and a 40-vehicle park and ride lot.

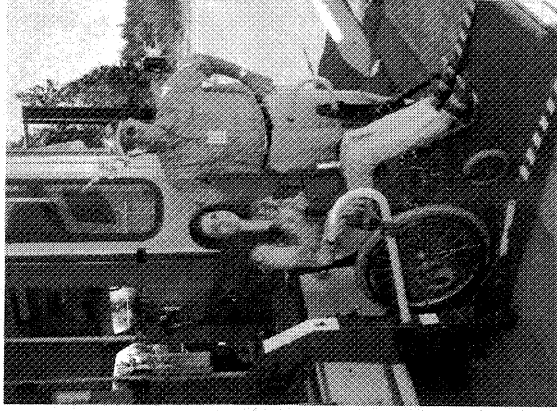
MCTA serves four additional park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, Shelton, and Belfair.

Intermodal Connections

MCTA has direct, coordinated connections with Kitsap Transit and Washington State Ferries in Bremerton, Intercity Transit in Olympia, and Jefferson Transit in Brinnon. Other coordinated connections include Grays Harbor Transportation and Pierce Transit in Olympia, the Squaxin Island Transit service at the Kamilche Transit Hub, Greyhound Lines in Olympia, and Amtrak in Lacey.

Public schools' coordination includes weekday use of school buses from the Shelton School District, under contract with Mason Transit for serving after-school programs while operating general public routes. Two routes serve the central, southern, and western part of the county 12 months of the year through this agreement. North Mason School District operated a similar route serving Belfair and surrounding areas until October 2005.

MCTA coordinates with social service agencies and volunteers to successfully meet non-emergent needs, such as medical services not available within the service area.



2005 Achievements

- Transitioned all transit operations, maintenance, and administration in-house after 12 years of contracting out all service.
- Assisted the special needs transportation coalition, Regional Transportation Partners, in becoming incorporated in order to expand transportation options.
- Expanded services in the Belfair area and added two intercity runs to Bremerton. Reconfigured the routed system to move the hub for most service from North Shelton to city center.

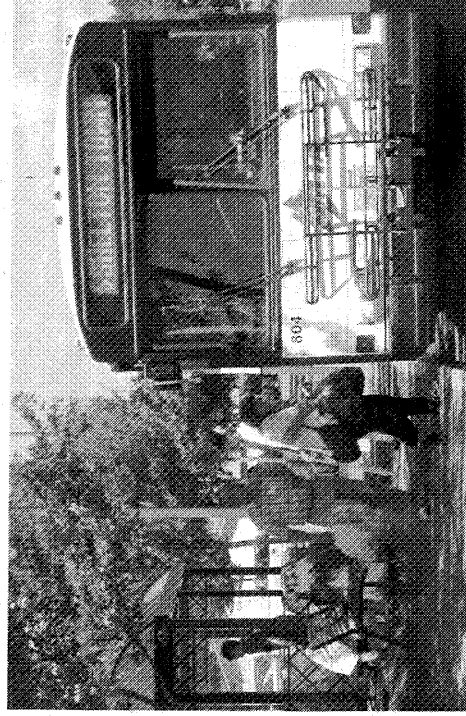
- Completed the renovation of the MCTA facility. All operations, administration and maintenance, are housed in one facility for the first time in the history of the agency. MCTA still maintains a park-out facility in Belfair for north county operations.
- Constructed a large bus shelter on a major arterial in north Shelton to replace a transfer center previously located on the local WalMart parking lot, at the request of the corporation.
- Added a commuter route from central Mason County to the Puget Sound Naval Shipyard in the Worker-Driver Program.
- Upgraded and successfully installed maintenance, payroll and accounting software systems.
- Coordinated with Jefferson Transit, Clallam Transit, and Grays Harbor Transit to create a Summer Youth Pass good on all systems for riders up through age 17. It was valid for the three months of summer and cost only \$10.

2006 Objectives

- Complete the update to the MCTA 10-year plan.
- Expand coordinated service with local school districts.
- Design and begin construction of an on-site fueling facility.
- Add demand response service hours.
- Continue to work with the city of Shelton, Mason County, and the Port of Shelton to provide city water to the MCTA facility on Johns Prairie Road.
- Purchase property or a facility for a downtown transit center.
- Expand the vanpool program by 50 percent.
- Connect with the Bi-State Trip Planning System.

Long-range Plans (2007 through 2011)

- Participate with local school districts to acquire vehicles that can be used in pupil and general public transportation.
- Improve the radio communications system by developing a partnership with local government to build a local repeater system.
- Build a park and ride lot in Belfair that includes a secure location to park and stationed transit vehicles.
- Replace vehicles that have expended their useful life.
- Develop a downtown Shelton Transit/Transportation Information/Community Center.
- Connect service with Pierce Transit along SR 302.
- Connect service with Grays Harbor Transit at Kamilche or McCleary.
- Develop a small transit center in Hoodspport.
- Explore the development of a small transit center in Allyn, in connection with their comprehensive master plan.
- Expand service to include Sundays.
- Install a security camera system on all equipment.
- Install Mobile Data Terminals (MDTs) on all cutaway vehicles.
- Develop a vehicle locator system and coordinate with local transportation partners.
- Link trip planning information to 511 system.



Mason County Transportation Authority

Annual Operating Information

Service Area Population	2003	2004	2005	% Change	2006	2007	2008	2011
Route Deviated Services								
Revenue Vehicle Hours	20,738	16,841	21,256	26.22%	23,000	27,000	30,000	36,000
Total Vehicle Hours	22,640	18,713	26,843	43.45%	29,000	32,000	35,000	41,000
Revenue Vehicle Miles	357,147	411,672	456,241	10.83%	476,000	516,000	546,000	596,000
Total Vehicle Miles	388,203	446,305	485,905	8.87%	505,000	545,000	575,000	635,000
Passenger Trips	251,337	239,396	271,294	13.32%	290,000	301,000	332,000	398,000
Diesel Fuel Consumed (gallons)	66,130	72,166	29,302	-59.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	13.3	11.8	22.5	90.68%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,103,306	\$1,803,143	\$1,929,647	7.02%	\$2,147,659	\$2,648,792	\$2,987,951	\$3,975,821
Farebox Revenues	\$184,950	\$215,843	\$329,035	52.44%	\$332,433	\$325,741	\$288,317	\$249,420
Demand Response Services								
Revenue Vehicle Hours	12,593	24,458	18,852	-22.92%	20,000	21,000	22,000	26,000
Total Vehicle Hours	13,838	27,175	23,890	-12.09%	26,000	27,000	28,000	32,000
Revenue Vehicle Miles	238,293	242,062	285,797	18.07%	305,000	327,000	348,000	404,000
Total Vehicle Miles	326,461	262,426	326,929	24.58%	338,000	359,000	380,000	446,000
Passenger Trips	55,612	53,599	61,837	15.37%	67,000	70,000	73,000	85,000
Diesel Fuel Consumed (gallons)	16,531	18,041	55,138	205.62%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	8,481	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	13.7	12.2	20.0	63.93%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$711,965	\$1,255,760	\$1,718,080	36.82%	\$1,897,090	\$2,152,069	\$2,408,510	\$3,024,263
Farebox Revenues	\$0	\$2,608	\$3,884	48.93%	\$4,078	\$3,885	\$4,079	\$3,886

Mason County Transportation Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	0	93,895	152,178	62.07%	236,000	292,000	334,000	432,000
Total Vehicle Miles	0	101,794	155,546	52.80%	240,000	296,000	339,000	437,000
Passenger Trips	0	18,524	32,254	74.12%	50,000	62,000	71,000	91,000
Vanpool Fleet Size	0	11	21	90.91%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	0	10	11	10.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	7,671	11,535	50.37%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	.3	.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$0	\$160,995	\$107,882	-32.99%	\$174,180	\$224,889	\$269,208	\$400,982
Vanpooling Revenue	\$0	\$62,984	\$102,575	62.86%	\$137,704	\$144,589	\$181,818	\$220,909

Mason County Transportation Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$2,586,029	\$2,820,214	\$2,968,243	5.25%	\$3,190,104	\$3,390,377	\$3,597,211	\$4,215,404
Farebox Revenues	\$184,950	\$218,451	\$332,919	52.40%	\$336,511	\$329,626	\$292,397	\$253,306
Vanpooling Revenue	\$0	\$62,984	\$102,575	62.86%	\$137,704	\$144,589	\$181,818	\$220,909
Federal Section 5311 Operating	\$238,002	\$408,838	\$663,719	62.34%	\$0	\$139,005	\$278,011	\$295,027
FTA JARC Program	\$0	\$0	\$0	N.A.	\$0	\$38,212	\$38,976	\$41,361
Other Federal Operating	\$0	\$32,966	\$0	N.A.	\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$0	\$0	N.A.	\$0	\$138,678	\$277,356	\$294,332
State Special Needs Grants	\$0	\$151,024	\$151,024	0.00%	\$848,878	\$965,856	\$883,173	\$937,230
Sales Tax Equalization	\$0	\$910,520	\$910,521	0.00%	\$476,030	\$485,551	\$495,262	\$525,576
Other State Operating Grants	\$528,799	\$0	\$0	N.A.	\$104,922	\$107,020	\$109,160	\$115,842
Other	\$88,148	\$18,700	\$193,151	932.89%	\$137,415	\$144,286	\$151,500	\$175,380
Total	\$3,625,928	\$4,623,697	\$5,322,152	15.11%	\$5,231,564	\$5,783,200	\$6,304,864	\$7,074,367
Annual Operating Expenses								
Annual Operating Expenses	\$1,815,271	\$3,219,898	\$3,755,609	16.64%	\$4,218,929	\$5,025,750	\$5,665,669	\$7,401,066
Total	\$1,815,271	\$3,219,898	\$3,755,609	16.64%	\$4,218,929	\$5,025,750	\$5,665,669	\$7,401,066
Debt Service								
Interest	\$0	\$56,739	\$60,946	7.41%	\$58,712	\$56,354	\$53,863	\$45,521
Principal	\$0	\$38,561	\$40,157	4.14%	\$42,390	\$44,749	\$47,240	\$55,582
Total	\$0	\$95,300	\$101,103	6.09%	\$101,102	\$101,103	\$101,103	\$101,103
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$174,833	\$674,350	\$0		\$0	\$880,000	\$96,000	\$60,000
Federal Section 5311 Capital Grants	\$293,523	\$147,055	\$923,968		\$0	\$252,000	\$783,216	\$497,750
State Vanpool Grants	\$0	\$0	\$292,733		\$110,000	\$0	\$193,599	\$112,313
Local Funds	\$0	\$0	\$0		\$42,000	\$421,000	\$384,035	\$373,079
Capital Reserve Funds	\$1,500,000	\$0	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0		\$150,000	\$1,450,000	\$941,220	\$1,575,259
Total	\$1,968,356	\$821,405	\$1,216,701	48.12%	\$302,000	\$3,003,000	\$2,398,070	\$2,618,401
Ending Balances, December 31								
General Fund	\$0	\$0	\$348,243	N.A.	\$365,655	\$383,938	\$403,135	\$466,679
Unrestricted Cash and Investments	\$399,217	\$246,368	\$3,272,907	1228.46%	\$2,839,098	\$2,582,530	\$2,415,718	\$2,403,954
Operating Reserve	\$0	\$500,000	\$0	N.A.	\$1,392,247	\$1,658,498	\$1,869,671	\$2,442,352
Capital Reserve Funds	\$1,250,120	\$2,564,106	\$0	N.A.	\$201,000	\$280,035	\$216,476	\$262,016
Debt Service Fund	\$0	\$0	\$101,000	N.A.	\$101,000	\$101,000	\$101,000	\$101,000
Insurance Fund	\$543,000	\$543,000	\$516,271	-4.92%	\$543,000	\$543,000	\$543,000	\$543,000
Other	\$0	\$147,469	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$2,192,337	\$4,000,943	\$4,238,421	5.94%	\$5,442,000	\$5,549,001	\$5,549,000	\$6,219,001

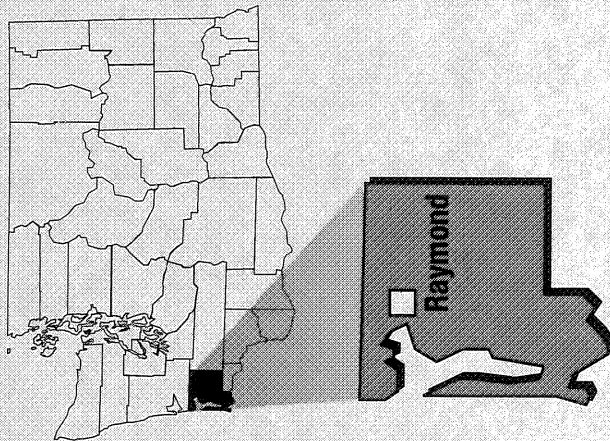
Performance Measures for 2005 Operations

	Route Deviated Services		Demand Response Services	
	Mason County	Rural	Mason County	Rural
	Transportation Authority	Averages	Transportation Authority	Averages
Fares/Operating Cost	17.05%	4.45%	.23%	2.83%
Operating Cost/Passenger Trip	\$7.11	\$10.76	\$27.78	\$24.08
Operating Cost/Revenue Vehicle Mile	\$4.23	\$3.70	\$6.01	\$5.15
Operating Cost/Revenue Vehicle Hour	\$90.78	\$68.67	\$91.14	\$63.86
Operating Cost/Total Vehicle Hour	\$71.89	\$60.37	\$71.92	\$38.14
Revenue Vehicle Hours/Total Vehicle Hour	79.19%	87.72%	78.91%	91.91%
Revenue Vehicle Hours/FTE	945	1,099	943	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	21.46	20.26	15.16	13.70
Passenger Trips/Revenue Vehicle Hour	12.8	7.3	3.3	2.8
Passenger Trips/Revenue Vehicle Mile	0.59	0.42	0.22	0.22

Tim Russ
Director

216 North Second Street
Raymond, WA 98577-2406
(360) 875-9418

Internet Home Page: www.pacifictransit.org

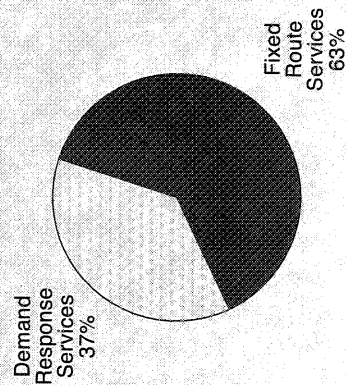


System Snapshot

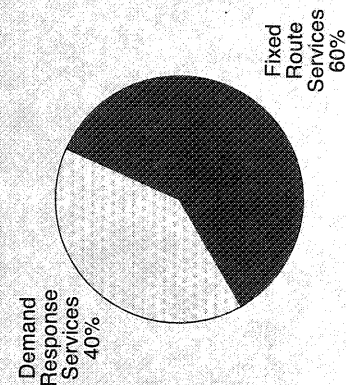
- Operating Name: Pacific Transit
- Service Area: Countywide, Pacific County
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven-member board of directors comprised of three county commissioners and one elected member each from Raymond, South Bend, Long Beach, and Ilwaco.
- Tax Authorized: 0.3 percent sales and use tax approved in November 1979.
- Types of Service: Five fixed routes and Dial-A-Ride (Paratransit) service for elderly and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 6:00 a.m. and 7:30 p.m.; and Saturdays (two routes only), between 10:00 a.m. and 6:00 p.m.
- Base Fare: \$.35 per boarding, fixed route and Dial-A-Ride; \$.50 per boarding on fixed intercity routes.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

Pacific Transit operates its five fixed routes, Monday through Friday, as follows:

- Three rural intercity routes (Raymond/Aberdeen; South Bend/Naselle/Astoria, Oregon; and Ilwaco/Astoria, Oregon).
- Two local rural routes (Raymond/South Bend and the Long Beach Peninsula loop). These routes also operate on Saturdays.

Revenue Service Vehicles

Fixed Route – Ten total, all wheelchair accessible, model years ranging from 1992 to 2000.

Paratransit – Six total, all equipped with wheelchair lifts, model years ranging from 1995 to 2004.

Facilities

Pacific Transit owns two facilities. One is a 3,700-square foot building in Raymond, housing administration and operations functions, with covered parking for three standard coaches and two Paratransit vehicles. The other facility, with 6,500 square feet and sitting on 2.5 acres, is located in Seaview. It houses the maintenance and operations functions, and has covered parking for 16 coaches.

Pacific Transit has 24 bus shelters and serves two park and ride lots, one in Raymond and one in South Bend.



Intermodal Connections

There is direct service from Raymond and South Bend to Grays Harbor College in Aberdeen.

Pacific Transit service connects with Grays Harbor Transit in Aberdeen for service into Grays Harbor County and connections north and east. Pacific Transit service also connects with Sunset Transit and Oregon Coachways in Astoria, Oregon, for service in Astoria and connections north, south, and east.

2005 Achievements

- Continued to maintain present level of service.
- Ordered one new replacement Dial-A-Ride (Paratransit) van.

2006 Objectives

- Continue to maintain present level of service.
- Repave a portion of the Seaview parking lot.
- Replace one Dial-A-Ride (Paratransit) van.

Long-range Plans (2007 through 2011)

- Replace three 30-foot buses.
- Replace one Dial-A-Ride (Paratransit) van.

Annual Operating Information

	2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population	20,900	21,000	21,300	1.43%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	13,119	13,420	13,265	-1.15%	12,800	12,800	12,800	12,800
Total Vehicle Hours	13,428	13,750	13,591	-1.16%	13,000	13,000	13,000	13,000
Revenue Vehicle Miles	319,612	347,809	330,606	-4.95%	317,000	317,000	317,000	317,000
Total Vehicle Miles	327,805	356,727	339,083	-4.95%	325,000	325,000	325,000	325,000
Passenger Trips	103,935	100,482	99,507	-0.97%	105,000	106,000	106,000	107,000
Diesel Fuel Consumed (gallons)	40,958	43,586	43,513	-0.17%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	13.0	13.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$594,591	\$662,216	\$681,683	2.94%	\$710,000	\$724,000	\$738,000	\$768,000
Farebox Revenues	\$26,259	\$25,653	\$26,107	1.77%	\$26,107	\$27,115	\$27,115	\$28,748
Demand Response Services								
Revenue Vehicle Hours	7,178	7,357	7,333	-0.33%	8,000	8,000	8,000	8,000
Total Vehicle Hours	7,888	8,093	8,067	-0.32%	8,500	8,500	8,500	8,500
Revenue Vehicle Miles	93,489	103,656	107,139	3.36%	100,000	100,000	100,000	100,000
Total Vehicle Miles	104,457	115,946	119,842	3.36%	115,000	115,000	115,000	115,000
Passenger Trips	17,286	17,784	17,790	0.03%	18,000	18,500	18,500	19,000
Diesel Fuel Consumed (gallons)	3,489	2,494	1,410	-43.46%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	7,112	9,422	11,072	17.51%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.0	4.0	4.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$349,390	\$383,528	\$404,628	5.50%	\$423,000	\$431,000	\$440,000	\$458,000
Farebox Revenues	\$14,771	\$15,305	\$15,598	1.91%	\$15,598	\$16,200	\$16,200	\$17,176

Pacific Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$533,020	\$566,359	\$647,683	14.36%	\$543,000	\$543,000	\$554,000	\$565,000
Farebox Revenues	\$41,030	\$40,958	\$41,705	1.82%	\$41,705	\$43,315	\$43,315	\$45,924
Federal Section 5311 Operating	\$299,000	\$226,031	\$470,942	108.35%	\$500,000	\$500,000	\$500,000	\$530,000
State Rural Mobility Grants	\$0	\$231,325	\$15,108	-93.47%	\$203,000	\$203,000	\$203,000	\$203,000
State Special Needs Grants	\$0	\$22,476	\$76,492	240.33%	\$0	\$35,000	\$35,000	\$35,000
Other State Operating Grants	\$154,712	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
County Tax Contributions	\$0	\$0	\$41,705	N.A.	\$45,000	\$45,000	\$46,000	\$47,000
Other	\$9,530	\$11,762	\$29,413	150.07%	\$12,000	\$12,000	\$13,000	\$14,000
Total	\$1,037,292	\$1,098,911	\$1,323,048	20.40%	\$1,344,705	\$1,381,315	\$1,394,315	\$1,439,924
Annual Operating Expenses								
Annual Operating Expenses	\$943,981	\$1,045,744	\$1,086,311	3.88%	\$1,133,000	\$1,155,000	\$1,178,000	\$1,226,000
Total	\$943,981	\$1,045,744	\$1,086,311	3.88%	\$1,133,000	\$1,155,000	\$1,178,000	\$1,226,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$73,685	\$0		\$50,000	\$208,000	\$49,000	\$224,000
Federal STP Grants	\$0	\$30,000	\$0		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$0	\$34,396	\$0		\$42,000	\$52,000	\$13,000	\$56,000
Total	\$0	\$138,081	\$0	N.A.	\$92,000	\$260,000	\$62,000	\$280,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$55,000	\$55,000	\$55,000	0.00%	\$55,000	\$55,000	\$55,000	\$55,000
Capital Reserve Funds	\$783,897	\$812,643	\$963,404	18.55%	\$1,133,000	\$1,244,000	\$1,325,000	\$1,339,000
Total	\$838,897	\$867,643	\$1,018,404	17.38%	\$1,188,000	\$1,299,000	\$1,380,000	\$1,394,000

Performance Measures for 2005 Operations

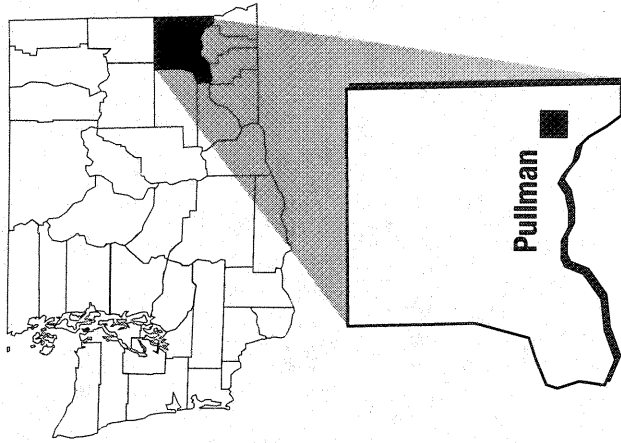
	Fixed Route Services		Demand Response Services	
	Pacific Transit	Rural Averages	Pacific Transit	Rural Averages
Fares/Operating Cost	3.83%	14.63%	3.85%	2.83%
Operating Cost/Passenger Trip	\$6.85	\$4.85	\$22.74	\$24.08
Operating Cost/Revenue Vehicle Mile	\$2.06	\$4.31	\$3.78	\$5.15
Operating Cost/Revenue Vehicle Hour	\$51.39	\$76.50	\$55.18	\$63.86
Operating Cost/Total Vehicle Hour	\$50.16	\$71.20	\$50.16	\$58.14
Revenue Vehicle Hours/Total Vehicle Hour	97.60%	93.40%	90.90%	91.91%
Revenue Vehicle Hours/FTE	1,020	922	1,833	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	24.92	19.13	14.61	13.70
Passenger Trips/Revenue Vehicle Hour	7.5	21.1	2.4	2.8
Passenger Trips/Revenue Vehicle Mile	0.30	1.35	0.17	0.22



Rod Thornton
Transit Manager

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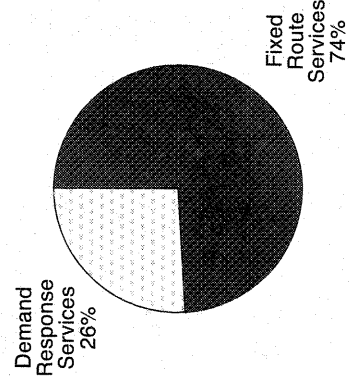


System Snapshot

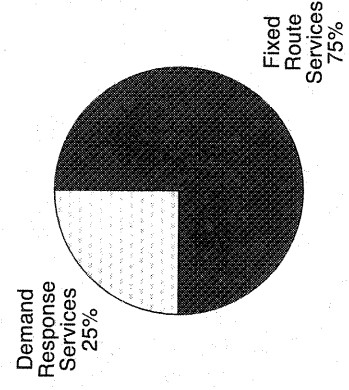
- Operating Name: Pullman Transit
- Service Area: City of Pullman, Whitman County
- Congressional District: 5
- Legislative District: 9
- Type of Government: City
- Governing Body: Pullman City Council
- Tax Authorized: 0.2 percent local utility tax approved in November 1978.
- Types of Service: Eight fixed routes and Dial-A-Ride (Paratransit) service for elderly and persons with disabilities.
- Days of Service: Pullman Transit offers service with eight routes and Dial-A-Ride (Paratransit) Monday through Thursday, 6:50 a.m. to 12:30 a.m.; Friday, 6:50 a.m. to Saturday, 3:00 a.m.; and Saturday, 9:00 a.m. to Sunday, 3:00 a.m. Service on all routes is reduced during Washington State University's breaks and during the summer months to 6:50 a.m. to 5:50 p.m., Monday through Friday, and from 9:00 a.m. to 4:30 p.m. on Saturdays.
- Base Fare: \$.50 per boarding with free transfers, fixed route; Paratransit \$.40 per ride.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

Pullman Transit operates eight fixed routes Monday through Saturday during the school year:

- Three local routes.
- Five commuter routes.

Pullman Transit also provides two different routes for night and Saturday service. During school breaks and the summer quarter, Pullman Transit operates two fixed routes, instead of the eight.

Dial-A-Ride (Paratransit) for senior citizens over 65 years of age and persons with disabilities is provided six days a week.

Washington State University contracts with Pullman Transit permitting all students, staff, and faculty to ride without paying a fare by showing their WSU identification card. The Pullman School District also contracts with Pullman Transit permitting students who qualify to ride without paying a fare by showing a school-issued pass.

Revenue Service Vehicles

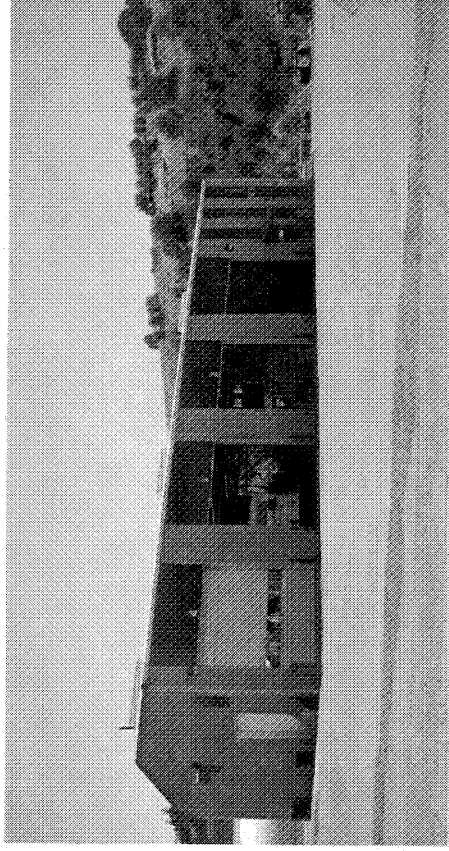
Fixed Route – 18 total, 16 equipped with wheelchair lifts, model years ranging from 1985 to 2005.

Paratransit – Five total, one minibus and four vans, all are ADA accessible, model years ranging from 1996 to 2005.

Facilities

Pullman Transit's operations facility includes a 9,000-square foot building with the administration and dispatch functions, employees' area, and parking. Maintenance services are provided at a nearby 6,400-square foot building, used by all city vehicles.

Pullman Transit has one transfer center located on leased property with parking for four buses, a passenger shelter, and drivers' rest rooms. There are 19 bus shelters installed throughout the city. Washington State University has installed five bus shelters on the Pullman campus.



Intermodal Connections

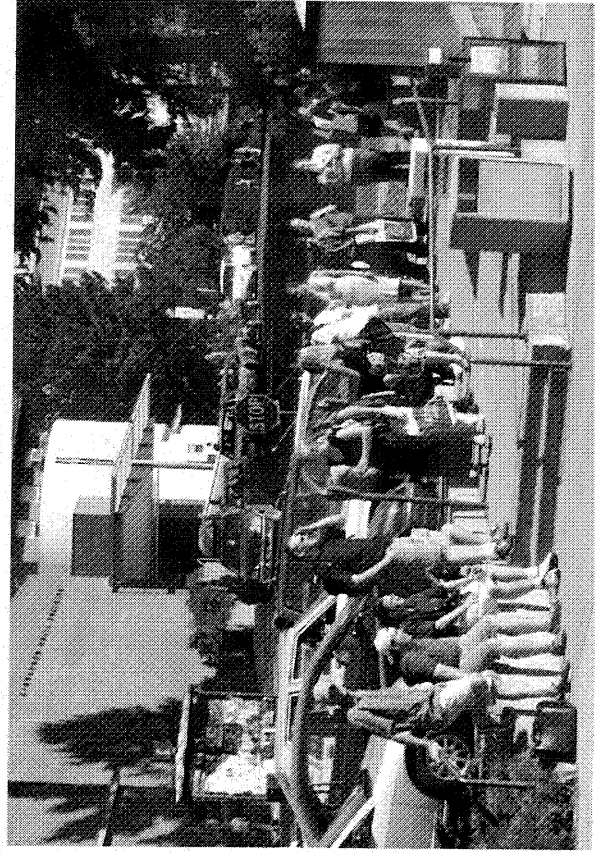
Pullman Transit provides access to:

- Wheatland Express with service to Moscow, Idaho.
- Northwest Stage Lines with service to Spokane and Boise.
- The Pullman-Moscow Regional Airport for Dial-A-Ride (Paratransit) users.

Bicycle access is available on all fixed route buses.

2005 Achievements

- Finalized plans for bus storage facility expansion.
- Received and placed into service five new 35-foot low-floor buses.
- Received and placed into service one van and one minibus for the Paratransit service.
- Expanded fixed route express service with a fifth bus (eight hours per day).
- Offered extended late night fixed route service on Friday and Saturday night from 12:00 a.m. to 3:00 a.m.
- Expanded fixed route service by offering A, I, and J routes during WSU breaks.
- Added holiday service.



2006 Objectives

- Complete the expansion of the bus storage facility.
- Extend Saturday bus service through the summer months.
- Purchase a second minibus.
- Upgrade Paratransit scheduling software.

Long-range Plans (2007 through 2011)

- Purchase ten fixed route coaches.
- Upgrade fixed route data collection system and fareboxes.
- Replace staff vehicle.
- Purchase power brush for washing vehicles.
- Expand and remodel the vehicle maintenance building.
- Purchase three ADA vans.
- Purchase three minibuses.

Pullman Transit

Annual Operating Information

Service Area Population	2003	2004	2005	% Change	2006	2007	2008	2011
25,300	25,905	26,590	2.64%	N.A.	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	15,760	19,077	20,812	9.09%	22,000	23,000	23,000	23,000
Total Vehicle Hours	16,721	19,936	22,415	12.43%	24,000	24,000	24,000	24,000
Revenue Vehicle Miles	197,196	245,504	273,793	11.52%	300,000	300,000	300,000	300,000
Total Vehicle Miles	209,308	258,211	305,654	18.37%	323,000	323,000	323,000	323,000
Passenger Trips	921,269	1,075,127	1,200,031	11.62%	1,250,000	1,265,000	1,275,000	1,315,000
Diesel Fuel Consumed (gallons)	52,766	68,488	76,230	11.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	9	12	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	15.1	16.2	19.6	20.99%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,197,922	\$1,473,435	\$1,500,763	1.85%	\$1,730,000	\$1,817,000	\$1,907,000	\$2,208,000
Farebox Revenues	\$769,858	\$995,491	\$1,011,702	1.63%	\$1,202,000	\$1,262,000	\$1,325,000	\$1,534,000

Demand Response Services

Revenue Vehicle Hours	5,878	6,975	7,765	11.33%	7,700	7,700	7,700	7,700
Total Vehicle Hours	6,172	7,128	7,998	12.21%	8,000	8,000	8,000	8,000
Revenue Vehicle Miles	52,849	57,521	59,588	3.59%	60,000	60,000	60,000	60,000
Total Vehicle Miles	55,523	58,782	61,187	4.09%	61,000	61,000	61,000	61,000
Passenger Trips	15,816	16,704	17,124	2.51%	18,000	18,000	18,000	19,000
Gasoline Fuel Consumed (gallons)	6,883	8,105	9,143	12.81%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	9	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.7	5.7	6.7	17.54%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$401,058	\$517,694	\$752,867	45.43%	\$790,000	\$830,000	\$871,000	\$1,008,000
Farebox Revenues	\$6,400	\$9,316	\$10,592	13.70%	\$10,000	\$10,000	\$12,000	\$13,000

Pullman Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Utility Tax	\$731,713	\$764,707	\$807,779	5.63%	\$865,000	\$900,000	\$945,000	\$1,090,000
Farebox Revenues	\$776,258	\$1,004,807	\$1,022,294	1.74%	\$1,212,000	\$1,272,000	\$1,337,000	\$1,547,000
Federal Section 5311 Operating	\$241,302	\$275,000	\$250,000	-9.09%	\$300,000	\$428,000	\$450,000	\$500,000
State Special Needs Grants	\$0	\$26,611	\$37,824	42.14%	\$41,000	\$41,000	\$41,000	\$41,000
Sales Tax Equalization	\$43,698	\$70,866	\$27,167	-61.66%	\$0	\$0	\$0	\$0
Other	\$26,763	\$12,866	\$15,000	16.59%	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$1,819,734	\$2,154,857	\$2,160,064	0.24%	\$2,433,000	\$2,656,000	\$2,788,000	\$3,193,000
Annual Operating Expenses								
Annual Operating Expenses	\$1,598,980	\$1,991,129	\$2,253,630	13.18%	\$2,520,000	\$2,647,000	\$2,778,000	\$3,216,000
Total	\$1,598,980	\$1,991,129	\$2,253,630	13.18%	\$2,520,000	\$2,647,000	\$2,778,000	\$3,216,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$1,243,701		\$50,000	\$1,240,000	\$52,000	\$58,000
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$109,000	\$297,000	\$0	\$0
State Rural Mobility Grants	\$0	\$0	\$290,185		\$27,000	\$310,000	\$42,000	\$72,000
Total	\$0	\$0	\$1,533,886	N.A.	\$186,000	\$1,847,000	\$94,000	\$130,000
Ending Balances, December 31								
Capital Reserve Funds	\$875,783	\$875,783	\$46,000	-94.75%	\$13,000	\$0	\$0	\$14,000
Total	\$875,783	\$875,783	\$46,000	-94.75%	\$13,000	\$0	\$0	\$14,000

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Pullman Transit	Rural Averages	Pullman Transit	Rural Averages
Fares/Operating Cost	67.41%	14.63%	1.41%	2.83%
Operating Cost/Passenger Trip	\$1.25	\$4.85	\$43.97	\$24.08
Operating Cost/Revenue Vehicle Mile	\$5.48	\$4.31	\$12.63	\$5.15
Operating Cost/Revenue Vehicle Hour	\$72.11	\$76.50	\$96.96	\$63.86
Operating Cost/Total Vehicle Hour	\$66.95	\$71.20	\$94.13	\$58.14
Revenue Vehicle Hours/Total Vehicle Hour	92.85%	93.40%	97.09%	91.91%
Revenue Vehicle Hours/FTE	1,062	922	1,159	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	13.16	19.13	7.67	13.70
Passenger Trips/Revenue Vehicle Hour	57.7	21.1	2.2	2.8
Passenger Trips/Revenue Vehicle Mile	4.38	1.35	0.29	0.22

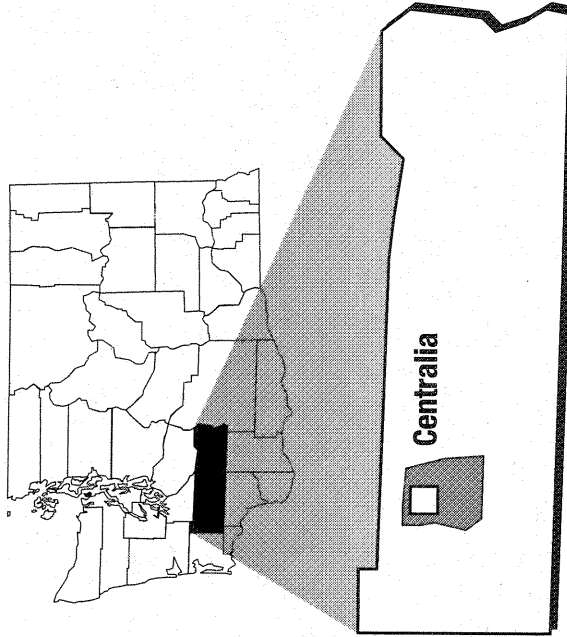
Ernest Graichen Manager

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(360) 330-2072

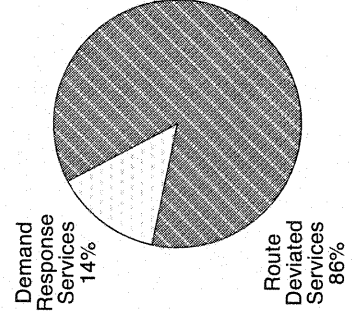
Internet Home Page: www4.localaccess.com/twintransit/index.htm

System Snapshot

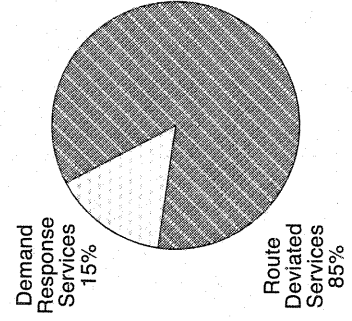
- Operating Name: Twin Transit
- Service Area: Cities of Centralia and Chehalis, Lewis County
- Congressional District: 3
- Legislative District: 20
- Type of Government: Public Transportation Benefit Area
- Governing Body: Three-member board of directors comprised of one Lewis County commissioner, and an elected official from each of the cities of Centralia and Chehalis.
- Tax Authorized: 0.2 percent total sales and use tax—0.1 percent approved in November 1985 and an additional 0.1 percent approved November 2004.
- Types of Service: Four deviated routes and Paratransit service for persons with disabilities who cannot use deviated route service.
- Days of Service: Weekdays, between 5:00 a.m. and 8:00 p.m.; Saturdays, between 8:30 a.m. and 6:30 p.m.; and Sundays, between 8:30 a.m. and 5:30 p.m.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Twin Transit

- Base Fare: \$.50 per boarding for deviated route and Paratransit service.

Current Operations

Twin Transit operates four deviated routes as follows:

- Two rural routes seven days a week (Centralia North/Outlets and Centralia South/High School).
- One rural route Monday through Friday (South Chehalis).
- One rural commuter route Monday through Friday (Chehalis/Centralia).

Twin Transit provides complementary Paratransit service seven days a week.

Revenue Service Vehicles

Route Deviated – 12 total, all equipped with wheelchair lifts, model years ranging from 1989 to 2005.

Paratransit – Two total, ADA accessible, model years ranging from 1996 to 2001.

Facilities

Twin Transit's facilities in Centralia include: 1,713 square feet of space for administration, 7,544 square feet of space for maintenance, and 12,112 square feet for bus storage.

The Centralia Train Depot in downtown Centralia and Lewis County Mall serve as transfer points between routes. The city of Chehalis provides a downtown transfer facility with rest rooms and a waiting area.

Twin Transit has 46 bus shelters along its routes.

Intermodal Connections

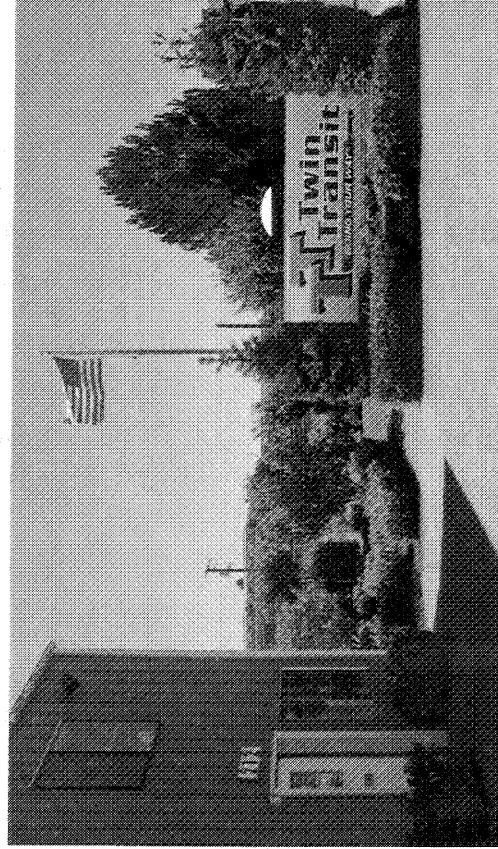
Twin Transit's deviated routes serve all local public and private schools, including Centralia College.

Twin Transit serves the Centralia Amtrak depot and Greyhound Lines' bus depot.

Twin Transit serves the only park and ride lot in the community located in Centralia along I-5.

2005 Achievements

- Created and implemented an Emergency Preparedness Plan.
- Developed an Asset Management Plan to ensure lowest cost equipment preservation and maintenance.
- Increased Paratransit ridership by 35 percent.
- Increased Centralia College student ridership from 50 to 200 passes per month through incentive programs.

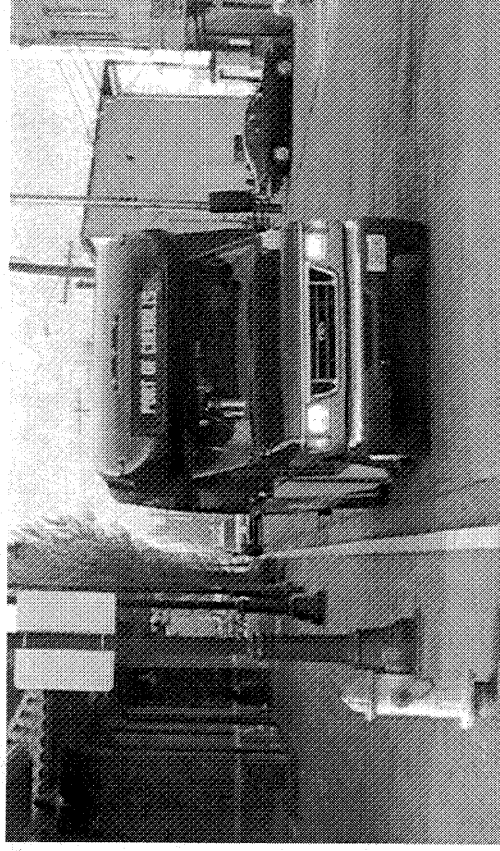


2006 Objectives

- Create a new customer focus communicated through new service brand, logo, and new bus color scheme.
- Pursue potential acquisition of Senior Transportation Services for Lewis County.
- Consider sales and use tax increase of 0.1 percent in November 2006, to support transit service expansion in Lewis County.
- Expand maintenance department to support Twin Transit vehicle expansion and service to other non-profit transit agencies (e.g., Cowlitz Indian Tribe Transportation Department).

Long-range Plans (2007 through 2011)

- Achieve financial viability to sustain and expand the scope of transit service to the cities of Chehalis and Centralia.
- Pursue the annexation of eastern Lewis County under the authority of Lewis Public Transportation Benefit Area for weekday transportation services to the region.
- Pursue grant funded transportation services to western Lewis County communities.
- Construct a new administrative office and education center.



Twin Transit

Annual Operating Information

Service Area Population

Route Deviated Services

Revenue Vehicle Hours

Total Vehicle Hours

Revenue Vehicle Miles

Total Vehicle Miles

Passenger Trips

Diesel Fuel Consumed (gallons)

Fatalities

Reportable Injuries

Collisions

Employees FTEs

Operating Expenses

Farebox Revenues

Demand Response Services

Revenue Vehicle Hours

Total Vehicle Hours

Revenue Vehicle Miles

Total Vehicle Miles

Passenger Trips

Diesel Fuel Consumed (gallons)

Fatalities

Reportable Injuries

Collisions

Employees FTEs

Operating Expenses

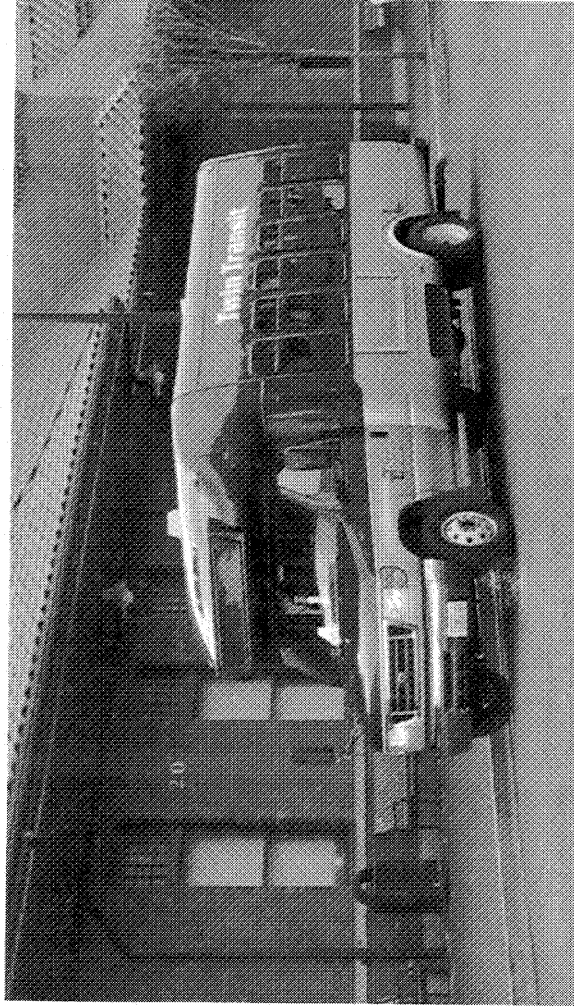
Farebox Revenues

	2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population	22,125	22,185	22,330	0.65%	N.A.	N.A.	N.A.	N.A.
Route Deviated Services								
Revenue Vehicle Hours	25,030	24,029	24,081	0.22%	24,100	27,190	29,960	29,960
Total Vehicle Hours	25,594	24,532	24,980	1.74%	24,960	27,960	31,000	31,000
Revenue Vehicle Miles	348,014	328,285	337,728	2.88%	338,000	417,000	494,000	494,000
Total Vehicle Miles	356,529	335,962	345,672	2.89%	346,000	426,000	511,000	511,000
Passenger Trips	253,336	234,774	229,154	-2.39%	234,000	248,000	255,000	279,000
Diesel Fuel Consumed (gallons)	50,374	47,582	48,279	1.46%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	7	250.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	18.7	18.6	20.8	11.83%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,054,384	\$1,072,582	\$1,162,577	8.39%	\$1,332,000	\$1,527,000	\$1,733,000	\$1,894,000
Farebox Revenues	\$84,853	\$71,539	\$66,142	-7.54%	\$69,330	\$73,770	\$75,246	\$79,680
Demand Response Services								
Revenue Vehicle Hours	1,425	1,895	3,747	97.73%	3,800	4,200	4,400	4,800
Total Vehicle Hours	1,815	2,056	4,137	101.22%	4,180	4,450	4,840	5,280
Revenue Vehicle Miles	17,885	19,800	45,088	127.72%	45,088	45,450	46,000	47,000
Total Vehicle Miles	20,653	22,869	48,008	109.93%	48,008	48,450	49,000	50,000
Passenger Trips	5,504	7,011	9,481	35.23%	10,000	10,000	10,000	11,000
Diesel Fuel Consumed (gallons)	1,731	2,447	6,708	174.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.0	1.0	2.0	100.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$67,301	\$89,479	\$151,062	68.82%	\$173,080	\$178,273	\$184,000	\$201,000
Farebox Revenues	\$757	\$723	\$2,756	281.19%	\$2,890	\$3,074	\$3,135	\$3,320

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$557,856	\$592,118	\$1,033,258	74.50%	\$1,376,848	\$1,669,290	\$1,978,144	\$2,236,886
Farebox Revenues	\$85,610	\$72,262	\$68,898	-4.66%	\$72,220	\$76,844	\$78,381	\$83,000
Federal Section 5311 Operating	\$171,376	\$323,632	\$98,213	-69.65%	\$115,000	\$51,000	\$0	\$0
State Special Needs Grants	\$0	\$0	\$75,515	N.A.	\$0	\$61,000	\$106,000	\$160,000
Other State Operating Grants	\$2,500	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$48,981	\$337,423	\$38,499	-88.59%	\$41,000	\$47,000	\$58,000	\$72,000
Total	\$866,323	\$1,325,435	\$1,314,383	-0.83%	\$1,605,068	\$1,905,134	\$2,220,525	\$2,551,886
Annual Operating Expenses								
Annual Operating Expenses	\$1,121,685	\$1,162,061	\$1,313,639	13.04%	\$1,505,080	\$1,705,273	\$1,917,000	\$2,095,000
Other	\$0	\$280,352	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$1,121,685	\$1,442,413	\$1,313,639	-8.93%	\$1,505,080	\$1,705,273	\$1,917,000	\$2,095,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$116,908	N.A.	\$200,000	\$274,000	\$391,000	\$348,000
Federal Section 5311 Capital Grants	\$0	\$0	\$0	N.A.	\$0	\$65,000	\$0	\$0
Local Funds	\$0	\$0	\$20,762	N.A.	\$20,000	\$0	\$0	\$0
Capital Reserve Funds	\$1,795	\$5,942	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$1,795	\$5,942	\$137,670	2216.90%	\$220,000	\$339,000	\$391,000	\$348,000
Ending Balances, December 31								
General Fund	\$0	\$0	\$0	N.A.	\$100,000	\$300,000	\$603,000	\$950,000
Unrestricted Cash and Investments	\$19,647	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Working Capital	\$820,000	\$722,668	\$718,472	-0.58%	\$718,472	\$718,472	\$718,472	\$718,472
Capital Reserve Funds	\$595,807	\$596,802	\$569,642	-4.55%	\$527,000	\$471,000	\$403,000	\$687,000
Total	\$1,435,454	\$1,319,470	\$1,288,114	-2.38%	\$1,345,472	\$1,489,472	\$1,724,472	\$2,355,472

Performance Measures for 2005 Operations

	Route Deviated Services		Demand Response Services	
	Twin	Rural	Twin	Rural
	Transit	Averages	Transit	Averages
Fares/Operating Cost	5.69%	4.45%	1.82%	1.77%
Operating Cost/Passenger Trip	\$5.07	\$10.76	\$15.93	\$24.40
Operating Cost/Revenue Vehicle Mile	\$3.44	\$3.70	\$3.35	\$5.79
Operating Cost/Revenue Vehicle Hour	\$48.28	\$68.67	\$40.32	\$68.21
Operating Cost/Total Vehicle Hour	\$46.58	\$60.37	\$36.51	\$61.32
Revenue Vehicle Hours/Total Vehicle Hour	96.48%	87.72%	90.57%	90.48%
Revenue Vehicle Hours/FTE	1,158	1,099	1,874	1,188
Revenue Vehicle Miles/Revenue Vehicle Hour	14.02	20.26	12.03	12.61
Passenger Trips/Revenue Vehicle Hour	9.5	7.3	2.5	3.0
Passenger Trips/Revenue Vehicle Mile	0.68	0.42	0.21	0.24



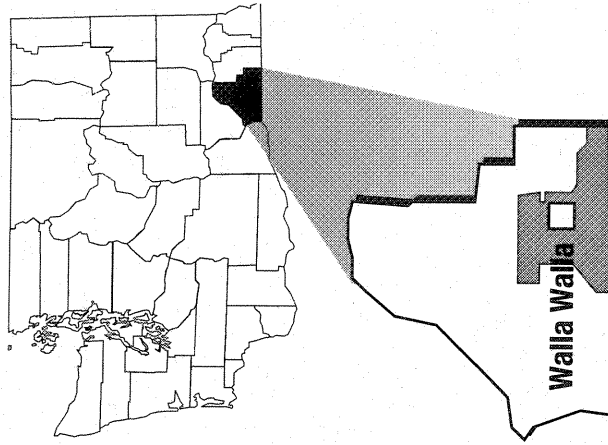
Richard (Dick) Fondahn
General Manager

1401 West Rose Street
Walla Walla, WA 99362-1687
(509) 525-9140

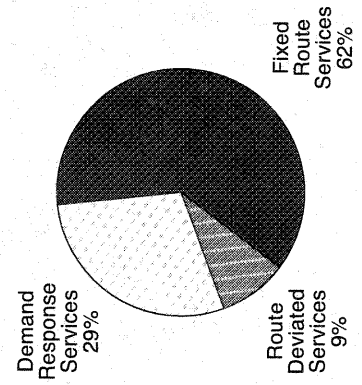
Internet Home Page: www.valleytransit.com

System Snapshot

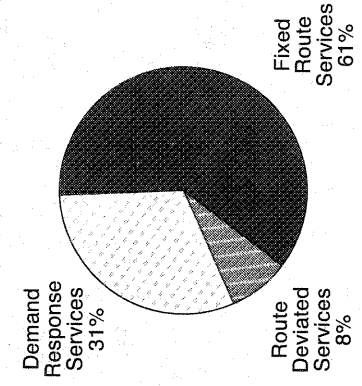
- Operating Name: Valley Transit
- Service Area: Walla Walla/College Place Area
- Congressional District: 5
- Legislative District: 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven-member board of directors comprised of two Walla Walla County commissioners, three Walla Walla city councilmembers, and two College Place city councilmembers.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1980.
- Types of Service: Seven fixed routes and Dial-A-Ride (Paratransit) service for persons aged 70 years or older and persons with disabilities who cannot use fixed route service operating weekdays; two public demand response loop routes and one flex route operating weekday evenings and Saturdays; and demand response Job Access service operating early morning, late evening, and Sundays.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Days of Service: Weekdays, between 6:15 a.m. and 9:10 p.m., and Saturdays from 12:15 p.m. to 6:10 p.m. Job Access service is available seven days a week from 5:00 a.m. to 11:30 p.m.
- Base Fare: \$.50 per boarding including one transfer. Job Access trips are provided fare-free for qualified participants.

Current Operations

Valley Transit operates seven rural local fixed routes five days a week and a complementary Dial-A-Ride (Paratransit) service for people aged 70 and older, and persons with disabilities who cannot use the fixed route service.

Valley Transit also provides general public, demand responsive/route deviated service on weekdays from 5:45 p.m. to 9:10 p.m. and Saturday from 12:15 p.m. to 6:10 p.m. Valley Transit's Job Access program provides work related transportation to qualified participants between the hours of 5:00 a.m. and 11:30 p.m., seven days a week.

Revenue Service Vehicles

Fixed Route – Fifteen total, all equipped with wheelchair lifts; model years ranging from 1990 to 2005.

Paratransit – Six total, all wheelchair accessible; model years ranging from 2001 to 2005.

Facilities

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes a 18,060-square foot maintenance and vehicle parking area, and a 4,800-square foot operations and administration area.

Valley Transit also has a transfer center located at the corner of Fourth and Main in downtown Walla Walla.

Intermodal Connections

Valley Transit provides fixed route service to the regional airport upon passenger request. Intercity connections available at Valley Transit's downtown transfer center include: Columbia County Transportation serving Dayton, Washington; Milton Freewater Transportation serving the city of Milton Freewater, Oregon; and the Grapeline serving Pasco, Washington.

Valley Transit serves all of the public and private elementary, middle, and high schools, Walla Walla Community College, Whitman College, Walla Walla College, and all hospitals and medical clinics in Walla Walla and College Place. Walla Walla School District 140 and College Place School District 250 purchase passes for fixed route services for students in Grades 6-12, who live between one and two miles from school.

2005 Achievements

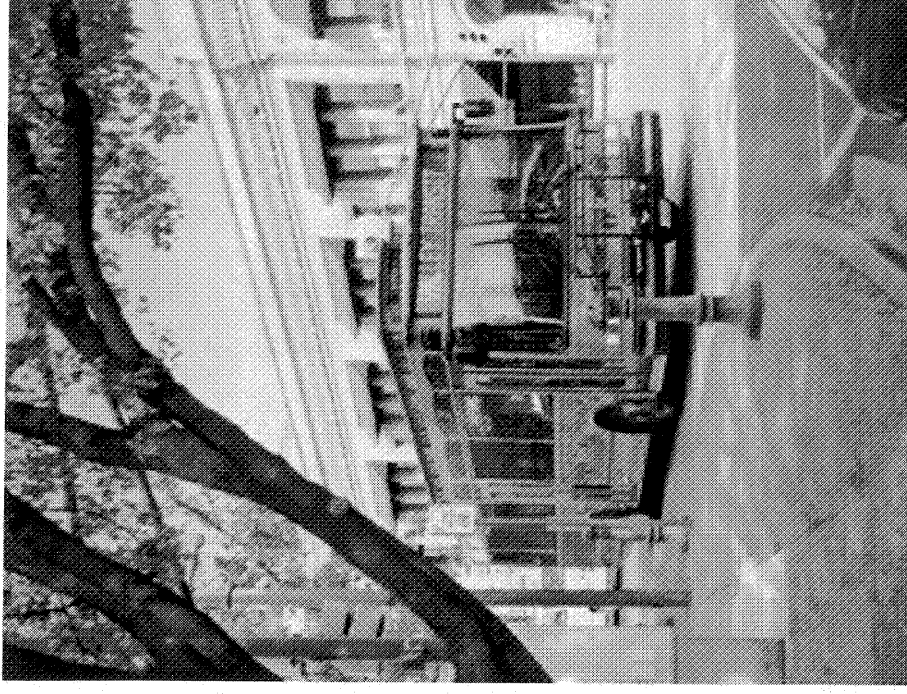
- Secured federal and state operating assistance to maintain existing service.
- Secured continuing funding for the Job Access transportation program.
- Purchased five low-floor fixed route buses.
- Took delivery and placed into service three Paratransit minibuses ordered in January 2004.
- Opened the Job Access transportation service to accommodate work trips for those with special transportation needs.
- Established intermodal connections with intercity bus lines.
- Joined the Washington State Transit Insurance Pool to reduce insurance costs.

2006 Objectives

- Prepare a Public Transportation/Human Services Coordinated Transportation Plan.
- Develop competitive grant applications to secure federal and state operating assistance to maintain services.
- Join the diesel fuel purchase consortium.
- Purchase three replacement low-floor trolley buses.
- Purchase one backup generator to provide power and support emergency response operations.
- Construct a mini-transfer center in the Eastgate area to facilitate passenger transfers.
- Investigate vanpool opportunities in Walla Walla County.
- Form a regional partnership to build a Walla Walla park and ride.
- Upgrade Voice and Data Communications System to Mesh Radio System.

Long-range Plans (2007 through 2011)

- Replace three transit buses and six minibuses.
- Secure federal and state operating assistance to maintain existing levels of service.
- Secure continuing funding for the Job Access transportation program.
- Construct a multimodal center in downtown Walla Walla.
- Construct a Rose Street bus pull out.



Valley Transit

Annual Operating Information

Service Area Population	2003	2004	2005	% Change	2006	2007	2008	2011
46,740	48,435	47,914	-1.08%	N.A.	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	26,179	24,403	24,542	0.57%	24,550	24,550	24,550	24,550
Total Vehicle Hours	28,329	25,651	25,651	0.00%	25,660	25,660	25,660	25,660
Revenue Vehicle Miles	287,660	269,146	268,104	-0.39%	268,200	268,200	268,200	268,200
Total Vehicle Miles	298,343	282,521	280,296	-0.79%	280,300	280,300	280,300	280,300
Passenger Trips	452,722	476,647	484,055	1.55%	490,000	495,000	499,000	505,000
Diesel Fuel Consumed (gallons)	40,869	29,610	33,184	12.07%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	29,754	31,572	24,522	-22.33%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	27.6	26.3	26.3	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,744,738	\$1,735,481	\$1,796,120	3.49%	\$2,003,000	\$2,103,000	\$2,208,000	\$2,556,000
Farebox Revenues	\$189,550	\$149,332	\$148,129	-0.81%	\$134,500	\$134,500	\$135,900	\$138,200
Route Deviated Services								
Revenue Vehicle Hours	848	2,944	2,639	-10.36%	2,650	2,650	2,650	2,650
Total Vehicle Hours	875	3,451	3,451	0.00%	3,450	3,450	3,450	3,450
Revenue Vehicle Miles	7,915	29,659	27,731	-6.50%	27,750	27,750	27,750	27,750
Total Vehicle Miles	7,985	33,699	28,254	-16.16%	28,300	28,300	28,300	28,300
Passenger Trips	3,636	18,507	16,796	-9.25%	18,000	18,900	19,700	21,000
Diesel Fuel Consumed (gallons)	0	0	1,354	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	1,597	10,610	3,424	-67.73%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.9	1.8	1.8	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$56,632	\$180,479	\$191,063	5.86%	\$213,000	\$224,000	\$235,000	\$272,000
Farebox Revenues	\$604	\$3,211	\$3,205	-0.19%	\$3,000	\$3,250	\$3,300	\$4,000

Demand Response Services

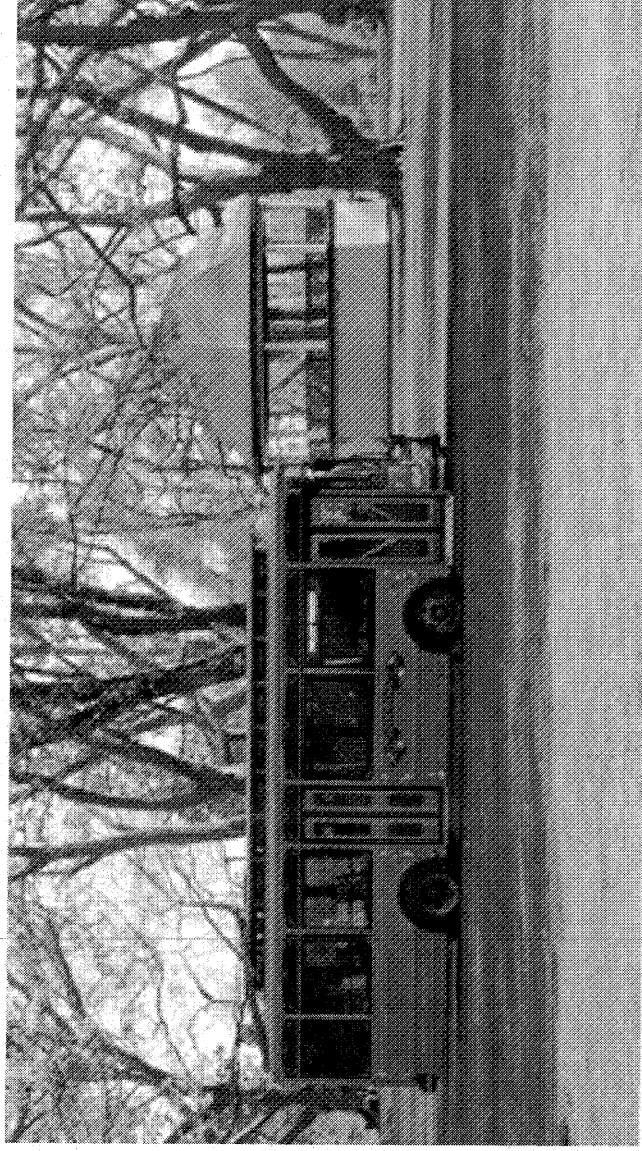
	2003	2004	2005	% Change	2006	2007	2008	2011
Revenue Vehicle Hours	7,994	11,120	11,009	-1.00%	11,000	11,000	11,000	12,000
Total Vehicle Hours	8,084	12,210	12,100	-0.90%	12,100	12,100	12,100	13,100
Revenue Vehicle Miles	87,513	119,327	113,229	-5.11%	113,800	114,500	115,500	116,500
Total Vehicle Miles	88,313	121,367	115,367	-4.94%	115,400	115,500	116,500	117,500
Passenger Trips	25,371	32,173	33,362	3.70%	33,450	33,800	34,500	35,300
CNG Fuel Consumed (Therms)	15,612	17,799	22,695	27.51%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.4	9.5	9.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$533,289	\$686,702	\$687,983	0.19%	\$768,000	\$807,000	\$847,000	\$981,000
Farebox Revenues	\$4,219	\$8,029	\$7,995	-0.42%	\$7,500	\$7,750	\$8,800	\$9,800

Valley Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$1,555,217	\$1,661,184	\$1,902,169	14.51%	\$1,916,000	\$2,012,000	\$2,112,000	\$2,445,000
Farebox Revenues	\$194,373	\$160,572	\$159,329	-0.77%	\$145,000	\$145,500	\$148,000	\$152,000
Federal Section 5311 Operating	\$155,012	\$68,608	\$303,511	342.38%	\$350,000	\$550,000	\$300,000	\$350,000
FTA JARC Program	\$60,721	\$223,638	\$113,385	-49.30%	\$250,000	\$50,000	\$100,000	\$125,000
Other Federal Operating	\$0	\$1,216	\$1,283	5.51%	\$1,500	\$1,500	\$1,500	\$1,500
State Rural Mobility Grants	\$0	\$414,366	\$194,201	-53.13%	\$150,000	\$200,000	\$250,000	\$300,000
State Special Needs Grants	\$0	\$25,215	\$49,883	97.83%	\$75,000	\$75,000	\$78,000	\$95,000
Other State Operating Grants	\$125,383	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$53,394	\$41,249	\$74,970	81.75%	\$59,000	\$51,000	\$53,000	\$36,000
Total	\$2,144,100	\$2,596,048	\$2,798,731	7.81%	\$2,946,500	\$3,085,000	\$3,042,500	\$3,504,500
Annual Operating Expenses								
Annual Operating Expenses	\$2,334,659	\$2,602,662	\$2,675,166	2.79%	\$2,984,000	\$3,134,000	\$3,290,000	\$3,809,000
Total	\$2,334,659	\$2,602,662	\$2,675,166	2.79%	\$2,984,000	\$3,134,000	\$3,290,000	\$3,809,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$1,441,039	\$1,336,610	-7.25%	\$758,000	\$539,000	\$0	\$933,000
Federal Section 5311 Capital Grants	\$0	\$0	\$0	N.A.	\$0	\$30,000	\$0	\$0
Federal STP Grants	\$0	\$0	\$0	N.A.	\$200,000	\$0	\$40,000	\$0
CM/AQ and Other Federal Grants	\$0	\$0	\$0	N.A.	\$0	\$0	\$1,600,000	\$0
State Rural Mobility Grants	\$0	\$0	\$161,939	N.A.	\$0	\$0	\$150,000	\$0
Local Funds	\$63,487	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$0	\$475,769	\$852,215	79.12%	\$645,000	\$261,000	\$484,000	\$348,000
Total	\$63,487	\$1,916,808	\$2,350,764	22.64%	\$1,603,000	\$830,000	\$2,274,000	\$1,281,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Working Capital	\$1,902,664	\$1,650,359	\$1,895,000	14.82%	\$1,748,000	\$1,564,000	\$1,199,000	\$169,000
Capital Reserve Funds	\$3,582,520	\$3,224,411	\$2,869,946	-10.99%	\$2,409,000	\$2,331,000	\$2,050,000	\$1,909,000
Total	\$5,485,185	\$4,874,770	\$4,764,946	-2.25%	\$4,157,000	\$3,895,000	\$3,249,000	\$2,078,000

Performance Measures for 2005 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Valley Transit	Rural Averages	Valley Transit	Rural Averages	Valley Transit	Rural Averages
Fares/Operating Cost	8.25%	15.39%	1.68%	4.45%	1.16%	1.77%
Operating Cost/Passenger Trip	\$3.71	\$4.76	\$11.38	\$10.76	\$20.62	\$24.40
Operating Cost/Revenue Vehicle Mile	\$6.70	\$4.29	\$6.89	\$3.70	\$6.08	\$5.79
Operating Cost/Revenue Vehicle Hour	\$73.19	\$74.57	\$72.40	\$68.67	\$62.49	\$68.21
Operating Cost/Total Vehicle Hour	\$70.02	\$69.33	\$55.36	\$60.37	\$56.86	\$61.32
Revenue Vehicle Hours/Total Vehicle Hour	95.68%	93.37%	76.47%	87.72%	90.98%	90.48%
Revenue Vehicle Hours/FTE	933	939	1,466	1,099	1,159	1,188
Revenue Vehicle Miles/Revenue Vehicle Hour	10.92	18.96	10.51	20.26	10.29	12.61
Passenger Trips/Revenue Vehicle Hour	19.7	21.8	6.4	7.3	3.0	3.0
Passenger Trips/Revenue Vehicle Mile	1.81	1.44	0.61	0.42	0.29	0.24



Appendixes

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Accessibility

(1) A measure of the ability or ease of all people to travel among various origins and destinations; (2) The extent to which facilities are free of barriers and usable by mobility-disabled persons, including wheelchair users; (3) In common usage, the ability of the physically-disabled to use transit.

ADA (Americans with Disabilities Act of 1990)

Federal civil rights law that assures persons with disabilities equal opportunity to fully participate in society, the ability to live independently, and the ability to be economically sufficient.

Alternative Fuel

A fuel with lower polluting air emissions than traditional diesel — includes alcohol fuels, hybrid-electric, mineral fuels, methanol, propane, hydrogen, compressed (CNG) and liquefied (LNG) natural gas.

Articulated Bus

A longer, high-capacity bus or trolleybus that has the rear body section or sections flexibly but permanently connected to the forward section. The arrangement allows the vehicle to bend at curves and yet have no interior barrier to movement between the sections.

Automatic Passenger Counter (APC)

An automated means for collecting data on passenger boardings and alightings by time and location.

Automatic Vehicle Locator (AVL)

Transponders that are installed in buses or vehicles in a transit fleet that provide real-time, GPS navigational locations of transit vehicles at all times. Location information can be monitored by transit dispatch to maintain optimal route efficiency.

Bus

A self-propelled, rubber-tired road vehicle designed to carry a substantial number of passengers, commonly operated on streets and highways. A bus has enough headroom to allow passengers to stand upright after entering. Sometimes referred to as a “coach” or “motorcoach.”

Bus Rapid Transit (BRT)

An express service by bus that usually serves two destinations without stops in between; usually associated with intercity routes.

Capital Expense

Nonrecurring or infrequently recurring costs of long-term assets, such as land, guideways, stations, buildings, and vehicles. These items must have a useful life of at least one year, and are subject to depreciation and inventory records.

Charter Service

Transportation service offered to the public on an exclusive group basis. It is provided with a vehicle engaged at a specific price for the trip or a period of time, usually on a reservation or contractual basis.

Commuter Rail Service

The portion of passenger railroad operations that carries passengers within urban areas, or between urban areas and their suburbs. Heavier passenger cars and longer average trip lengths carried out over tracks that are part of the railroad system characterize this service.

Commuter Service

Public transportation provided on a regularly scheduled basis with emphasis on peak periods to serve work or school trip purposes. Large vehicles, higher speeds, few stops, and longer distances characterize this service.

County Transportation Authority (CTA)

A municipal corporation of the state of Washington, created pursuant to Chapter 36.57 RCW. These corporations must be countywide with a board comprised of three mayors and three county commissioners.

Dedicated Funding Source

A funding source, which by state or federal law, is available for use only to support a specific purpose, and cannot be diverted to other uses; e.g., the federal gasoline tax can only be used for highway investments and, since 1983, for transit capital projects.

Demand Response or Dial-A-Ride Service

Public transportation service characterized by flexible routing and scheduling of relatively small vehicles to provide door-to-door or point-to-point transportation at the passenger's request. Sometimes referred to as "ParaTransit."

Express Service

Public transportation service with a limited number of stops, either from a collector area directly to a specific destination or in a particular corridor with stops en route to major transfer points or activity centers. This service usually uses freeways or busways where they are available.

Fare

The required payment for a ride on a public transportation vehicle. It may be paid by any acceptable means including cash, token, ticket, transfer, farecard, voucher, or pass.

Fare Policy

Action taken by the transit agency to regulate the schedule of fees for its services by category of passenger, period of use, zones, and/or type of service.

Farebox Recovery Ratio

Total farebox revenue, plus contract service revenue, divided by total direct operating expenses.

Farebox Revenue

Income from payments for rides, including cash, farecards, tickets, tokens, pass receipts, and transfer and zone charges, but excluding charter services.

Federal Transit Administration (FTA)

An agency of the United States Department of Transportation that administers federal programs of financial assistance for public transportation through the Federal Transit Act. It replaced the Urban Mass Transportation Administration (UMTA).

Feeder Service

Local transportation service that provides passengers with connections to mainline public transportation services or transit centers.

Fixed Route Service

Public transportation on a repetitive, fixed-schedule basis along a specific route with vehicles stopping for passengers along the way.

Full-Time Equivalent (FTE)

Total employee hours divided by 2,080 hours. This is not the number of employees. Two employees each working halftime, or 1,040 hours in a year would be one FTE.

High Capacity Transportation (HCT)

Express or commuter service that operates on exclusive right of way, such as rail, busways, and HOV lanes.

High Occupancy Vehicle (HOV)

A vehicle transporting more persons than its operator, such as a bus, vanpool, or carpool.

Intelligent Transportation System (ITS)

Electronics, communications, or information processing used singly or in combination to improve the efficiency or safety of a surface transportation system.

Intermodal Facility

A structure used by passengers to move from one to another transportation mode or type of service.

Light Rail Service

A passenger railway system characterized by its ability to operate single cars or short trains along rails on exclusive rights of way.

Metropolitan Planning Organization (MPO)

The areawide agency responsible for conducting coordinated urbanized transportation planning consistent with federal rules. Together with WSDOT, it carries out the planning and programming activities necessary for federal funding.

Minibus

A smaller bus, usually with a passenger compartment built on a truck or recreational vehicle chassis, a life expectancy of four to eight years, and with seating capacity of eight to 25 passengers.

Minivan

A smaller van, usually with a life expectancy of four years, with seating capacity of five passengers.

Mobile Data Transmitter (MDT)

Transponders that are similar to Automatic Vehicle Locators, but are capable of transmitting more specific information in addition to location. MDT's are useful for communicating various transit related information between fleet vehicles and dispatch.

Operating Costs

The recurring expenses of providing public transportation service. They include: all employees' wages and salaries; operating supplies such as fuel and oil; contractors' charges for services; taxes; repair and maintenance services, parts and supplies; marketing; and insurance. They usually exclude fixed costs such as depreciation on plant and equipment, and interest paid on loans on capital equipment.

Other Annual Revenue

Revenue earned by activities not associated with the system's services, such as sales of maintenance services, rental of vehicles and buildings, non-transit parking lots, sale of advertising space, and investment income.

Paratransit

Flexible forms of public transportation services that are not provided over a fixed route or fixed schedule. They do not include exclusory services such as charter bus trips. Sometimes referred to as "demand response" or "Dial-A-Ride."

Passenger Trip

One person making a one-way trip from origin to destination. If the person transfers to another vehicle or mode of travel en route to the final destination, that is another trip. One round trip is two passenger trips. One round trip on two buses each way is four passenger trips.

Peak Hour

The period(s) when traffic or passenger demand is the greatest.

Public Transportation

Transportation service that is available to any person upon payment of the fare—if charged—and which cannot be reserved for the private or exclusive use of one individual or group. “Public” in this sense refers to the access to the service, not to the ownership of the system providing the service.

Public Transportation Benefit Area (PTBA)

A municipal corporation of the state of Washington, created pursuant to Chapter 36.57A RCW. These corporations may be less than county-wide, countywide, or comprise more than one county.

Revenue Vehicle Hour

The measurement in hours that a public transportation system operates each vehicle in fixed route services (not including time to or from the assigned route), or makes demand response services available for public use.

Revenue Vehicle Mile

The measurement in miles that a public transportation system operates each vehicle (not including the distance to or from the assigned route).

Ridesharing

A form of transportation, other than public transportation, in which two or more persons share in the use of a vehicle, such as a car or van, to make a trip.

Right of Way (ROW)

A general term denoting land, property, or interest therein, usually in a strip, acquired for or devoted to transportation purposes.

Route Deviated Service

Public transportation service on a nonexclusive basis, that operates along a public way, on a fixed route, from which it may deviate from time to time, in response to a demand for service or to take a passenger to a destination, after which it returns to its fixed route.

Rural Areas

Incorporated and unincorporated communities and unincorporated areas in a county outside of a designated urbanized area. Total area population may exceed 50,000.

SAFETEA-LU

The Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users, is the acronym for the new federal funding requirements established by Congress in 2005 affecting transportation. The sections of the bill impact all aspects of public transportation including: special needs populations that rely on public transportation, coordination and planning, safety and security, environmental provisions, alternative fuels, intermodal transportation, and tribal transportation needs. Some of the SAFETEA-LU sections introduce new guidelines and programs, and other programs are enhanced through more direct funding.

Seating Capacity

The number of passenger seats, not including the driver or operator’s seat, in a vehicle.

Section 5307

A section of the Federal Transit Act authorizing formula funding for public transportation in urbanized areas, and codified as 49 USC 5307.

Section 5309

A section of the Federal Transit Act authorizing discretionary and formula funding for capital purposes, and codified as 49 USC 5309.

Section 5311

A section of the Federal Transit Act authorizing funding for public transportation in rural areas, and codified as 49 USC 5311.

Small City

A single city or cluster of cities including adjoining unincorporated areas of urban density with a combined population between 20,000 and 200,000.

Specialized Transportation Service

Rides provided to elderly persons or persons with disabilities through a variety of agencies, including social services and public transportation agencies. Persons may ride in minibuses, taxis, and/or volunteer drivers using their own vehicle.

TEA-21

The Transportation Equity Act for the 21st Century superseded ISTEA in 1998. It continued the new vision for surface transportation in the United States with funding authorized for highways, highway safety, and public transportation through 2003.

Transit Development Plan (TDP)

A 6-year plan, required by Section 35.58.2795 RCW, that outlines the intended timetable for public transportation services, including a detailed program of revenues and expenditures for capital equipment acquisition, system management, and operations.

Transit Center

A transit stop or station at the meeting point of several routes or of different modes of transportation.

Transportation Demand Management (TDM)

Policies, programs, and actions to increase the use of high occupancy vehicles (public transportation, carpools, and vanpools) and/or spread the travel to less congested time periods.

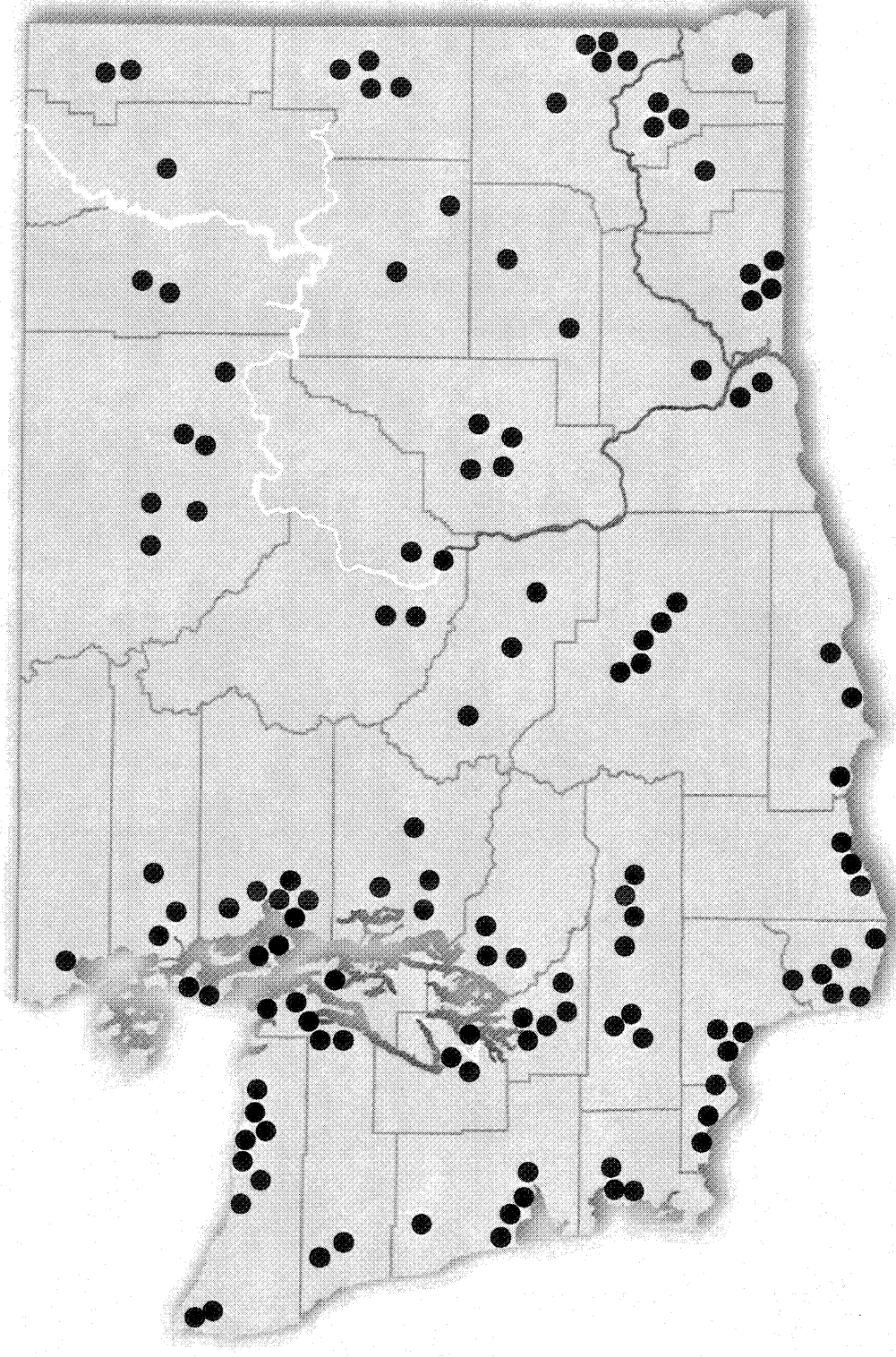
Urbanized Area

A geographic area of 50,000 population or more, defined by the U.S. Bureau of the Census, with a central city and surrounding closely settled patterns. Small urbanized areas have populations between 50,000 and 200,000; large urbanized areas have greater populations.

Vanpool

A prearranged ridesharing service in which a number of people (7 to 15) travel together regularly in a van, particularly to and from work.

Competitive and Formula-Based Public Transportation Grants for 2005-2007



The Washington State Department of Transportation (WSDOT) awarded over \$50 million in public transportation grants statewide for 2005-2007 projects—\$27 million in state and federal competitive grants

and \$23 million in state formula-based grants. Grant recipients include public transit systems, non-profit agencies, tribal governments, senior centers, cities, counties, and other public transportation providers.

Public Transportation Grant Program Project Lists

WSDOT awarded approximately \$52 million in public transportation grants for the 2005-2007 biennium. During this time, \$27 million was awarded in state and federal competitive grants and approximately \$26 million was awarded in state formula-based grants. Grant recipients across Washington State include more than the public transportation agencies, including: non profit agencies, long term

care facilities, cities, counties, tribal governments, other public transportation providers. The projects funded across the state during the 2005-2007 biennium will provide and improve public transportation through: services to special needs populations, increased intercity routes, and purchase of updated buses and equipment.

Awards for 2005-2007 Public Transportation Competitive Grants		
100 Projects – \$27 Million Awarded		
Transportation Provider	Project Description	Amount Awarded
Ben Franklin Transit	Provide partial capitol funding for the purchase of 2 accessible Paratransit vehicles for rural services, 1 replacement vehicle and 1 vehicle for expansion of services in Prosser and Benton City.	\$110,466
Clallam Transit	Provide operating funding assistance to sustain a fixed route service for the general public in downtown Sequim.	\$150,000
Clallam Transit	Provide capitol funding for the purchase of two 30-foot low floor accessible transit coaches with fare boxes and radios for transportation services in Clallam County. FTA awarded \$388,711 in 5309 funds to supplement this project.	\$107,289
Clallam Transit	Provide capitol funding for the purchase of four 15- to 18-passenger buses for transportation in Clallam County.	\$211,200
Clallam Transit	Provide capitol funding for the purchase of one 40-foot low floor transit coach with farebox and radio for transportation services in Clallam County. FTA awarded \$217,800 in 5309 funds to supplement this project.	\$40,478
Clallam Transit	Provide capitol funding for the partial purchase of two 15- to 18-passenger transit buses for transportation services in Clallam County.	\$23,922
Columbia County Public Transportation	Provide operating funding assistance to sustain and expand demand response transportation services for the general public and persons with special needs in Columbia County.	\$281,576
Colville Confederated Tribes	Provide capitol funding for the purchase of one cutaway minibus and one 10- to 15-passenger van for general public and special needs transportation services in the Colville Reservation.	\$118,800
Council on Aging & Human Services, dba COAST	Provide capitol funding for replacing one (1) ADA accessible minibus and one (1) minivan with wheelchair ramp for transportation services to the general public, the elderly and persons with special needs in Whitman, Asotin, and South Spokane counties.	\$80,200
Council on Aging & Human Services, dba COAST	Provide operating funding assistance to sustain dial a ride, route deviated, brokerage, community van services for the general public and persons with special needs with employment options for Whitman, Asotin, Garfield Counties and southern Spokane counties.	\$528,000

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Council on Aging & Human Services, dba COAST	Provide capitol funding assistance for one (1) multi-purpose minibus to replace existing equipment for transportation services to the general public and the elderly and persons with disabilities in Whitman, Asotin and South Spokane counties.	\$42,240
Cowlitz Tribe	Provide capitol funds for transfer of one FTA 5310 ADA accessible minibus from Exceptional Foresters for dial a ride services for persons with special needs on the Cowlitz Reservation.	\$12,300
Cowlitz Tribe	Provide operating funding assistance to sustain and expand dial a ride services for the general public and persons with special needs on the Cowlitz Reservation.	\$198,918
Garfield County	Provide capitol funding for the purchase of one replacement 14-passenger minibus for dial a ride services in Garfield County and intercity bus feeder service to the Lewiston/Clarkston Valley. FTA awarded \$48,589 in 5309 funds to supplement this project.	\$5,411
Garfield County	Provide operating funding assistance to sustain dial a ride and intercity bus services for the general public and persons with special needs in Garfield County.	\$100,000
Genie Service Company	Provide operating funding assistance to sustain and expand fixed route and intercity bus services to the general public in Benton, Franklin and Walla Walla counties.	\$150,000
Grant Transit Authority	Provide operating assistance to sustain and expand fixed route services to the general public with employment options for persons with special needs in Grant County.	\$188,761
Grays Harbor Transit	Provide capitol funding for the replacement of three transit coaches and three Paratransit cutaway vans for transportation services in Grays Harbor. FTA awarded \$647,417 in 5309 funds to supplement this project.	\$242,983
Grays Harbor Transit	Provide operating funding assistance to sustain a fixed route service for the general public in the North and South beach areas of Grays Harbor.	\$748,265
Grays Harbor Transit	Provide operating funding assistance to sustain a fixed route service for the general public in the Quinault area of Grays Harbor.	\$375,000
Hopelink	Provide capitol funding for the replacement of 7 ADA accessible minibuses to sustain special needs transportation provided by Neighborhood House & Northshore Senior Center.	\$295,110
Hopesource (Kittitas County Action Council)	Provide capitol funding for the replacement of one ramp equipped van to sustain dial a ride services in Kittitas County.	\$67,498
Hopesource (Kittitas County Action Council)	Provide operating funding assistance for dial a ride and route deviated services for the elderly, persons with disabilities and to the general public in Kittitas County.	\$406,225

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Hopsource (Kittitas County Action Council)	Provide operating funding assistance to sustain dial a ride services for employment options for the general public and persons with special needs in Kittitas County.	\$155,828
Human Services Council	Provide operating funding assistance to sustain and expand dial a ride and brokered transport service to large employers with shift work to provide employment options for persons with special needs in Clark County.	\$599,603
Island Transit	Provide capitol funding assistance for the purchase of 39 vanpool vans, 15 medium sized buses, three 35-foot buses, and 2 shuttle vans. All vehicles to replace existing equipment and expand fleet for transportation services to the general public in Island County. FTA awarded \$86,911 in 5309 funds to supplement this project.	\$833,689
Island Transit	Provide capitol funding assistance for the purchase and installation of replacement software packages for the maintenance program for transportation services to the general public in Island County.	\$12,000
Jefferson Transit	Provide capitol funding for the purchase of handheld wireless vehicle inspection devices and related support equipment to support transportation services.	\$22,627
Jefferson Transit	Provide operating funding assistance to sustain fixed route, route deviated and intercity bus transportation services for the general public and persons with special needs on Highway 101 between forks and Amanda Park.	\$342,046
Jefferson Transit	Provide operating funding assistance to sustain fixed route, employment options, and intercity bus transportation services for the general public and persons with special needs between Port Angeles and the Tri Area vicinity of Jefferson County.	\$544,975
Jefferson Transit	Provide operating funding assistance to sustain and expand fixed route and dial a ride transportation services for the general public and persons with special needs in Jefferson County.	\$200,000
Jefferson Transit	Provide operating funding assistance to add weekend fixed route and intercity bus transportation services for the general public between Brinnon and Quilcene.	\$38,434
Klickitat County Senior Services	Provide capitol funding for the replacement of one minibus for transportation services to the general public and persons with special needs in Klickitat County.	\$48,000
Klickitat County Senior Services	Provide operating funding assistance to sustain a dial a ride and route deviated services with employment options for the general public and persons with special needs in Klickitat County.	\$871,435
Link Transit	Provide capitol funding for the purchase of seven low floor minivans to replace existing cutaways for transportation services to the general public in Chelan and Douglas Counties.	\$207,200
Link Transit	Provide operating funding assistance to sustain fixed route rural commuter routes for transportation services for the general public, connecting rural communities to the City of Wenatchee.	\$300,000

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Lower Columbia Community Action Council	Provide capital funding for the replacement of one (1) ADA accessible van for Paratransit services for persons with special needs in Cowlitz County.	\$33,800
Lower Columbia Community Action Council	Provide operating funding assistance to sustain and expand dial a ride and fixed route services with employment options for the general public and persons with special needs in Thurston, Lewis, Cowlitz and Clark Counties. (Vancouver to Tumwater)	\$463,000
Makah Indian Tribal Council	Provide capital funding for the purchase of one light duty transit coach for fixed route service to the general public on the Makah Reservation.	\$74,538
Makah Indian Tribal Council	Provide operating funding assistance to sustain and expand a fixed route transportation service to the general public on the Makah Reservation.	\$203,426
Mid-Columbia Economic Development District	Provide capital funding assistance for the purchase of joint radio access with communication channels with four of the public transportation providers' radio systems in the Columbia Gorge Region.	\$3,415
Mt. Si Senior Center	Provide operating funding assistance to sustain the dial a ride transportation services for those with special needs and the general public in the Upper Snoqualmie Valley.	\$211,724
Northwest Stagelines	Provide operating funding assistance to sustain fixed route and intercity bus transportation services for the general public between Omak, Wenatchee, and Ellensburg.	\$250,390
Northwest Stagelines	Provide operating funding assistance to sustain and expand fixed route and intercity bus transportation services for the general public between Omak, Wenatchee, and Ellensburg.	\$107,310
Okanogan County Transportation & Nutrition	Provide operating funding assistance for dial a ride services for the general public and persons with special needs in Okanogan County.	\$551,522
Okanogan County Transportation & Nutrition	Provide operating funding assistance to sustain services with employment options for the general public and persons with special needs in Okanogan County.	\$336,887
Okanogan County Transportation & Nutrition	Provide capital funding for the purchase of two minibuses with radios and fare boxes for transportation services to the general public and persons with special needs in Okanogan County.	\$120,000
Olympic Bus Lines	Provide operating funding assistance to sustain and expand fixed route transportation services to the general public between Port Angeles, Seattle, and Sea-Tac.	\$319,139
Olympic Community Action Programs	Provide operating funding assistance to sustain vanpools to provide employment options in a JOB LIFT program for transportation services to the general public and persons with special needs in Clallam and Jefferson Counties.	\$199,051

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Pacific Transit System	Provide operating funding assistance to sustain dial a ride, fixed route and intercity bus services for the general public and for persons with special needs in Pacific County.	\$1,000,000
People for People, Adams, Grant & Lincoln Counties	Provide capital funding for the purchase of eight 14 passenger ADA accessible minibuses and 2 ADA accessible minivans; all vehicles equipped with 2-way radios, to replace existing equipment used for transportation services to the general public and person.	\$600,650
People for People, Adams, Grant & Lincoln Counties	Provide capital funding to purchase new telephone call system equipment for transportation services to the general public and persons with special needs in Grant, Adams, and Lincoln Counties.	\$28,697
People for People, Adams, Grant & Lincoln Counties	Provide operating funding assistance to sustain dial a ride and route deviated transportation services including job access to the general public and persons with special needs in Grant, Adams, and Lincoln Counties.	\$1,299,327
People for People, Adams, Grant & Lincoln Counties	Provide operating funding assistance to sustain intercity bus transportation services for the general public in Adams, Lincoln, and Grant Counties.	\$458,009
People for People, Yakima County	Provide capital funding for the purchase of five minibus replacements and one 30-passenger bus for dial a ride and fixed route services in rural Yakima County.	\$428,222
People for People, Yakima County	Provide operating funding assistance to sustain and expand dial a ride and intercity bus services for the general public and persons with special needs in Yakima County.	\$925,605
People for People, Yakima County	Provide operating funding assistance to sustain intercity bus services for the general public in Yakima County.	\$456,960
People for People, Yakima County	Provide operating funding assistance to sustain and expand dial a ride, route deviated, and intercity bus transportation services with employment options for the general public and persons with special needs Yakima County.	\$559,559
Pierce County Community Action	Provide operating funding assistance to sustain and expand dial a ride transportation services with employment options for the general public and persons with special needs in south Pierce County.	\$496,714
Pierce County Community Action	Provide operating funding assistance to sustain and expand route deviated transportation services with employment options for the general public and persons with special needs in Pierce County.	\$263,570
Pullman Transit	Provide state funds to be used as match for federal capital funding already secured for the purchase of five 35-foot coaches. These vehicles are to replace existing equipment used in transportation services to the general public in the City of Pullman.	\$290,185

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Pullman Transit	Provide capital funding for the purchase of demand response scheduling software including: all necessary software modules, automatic vehicle locators, and mobile data computers for each vehicle for transportation services to the general public in the City of Pullman.	\$135,628
Pullman Transit	Provide operating funding assistance to sustain and expand dial a ride and fixed route transportation services for the general public and persons with special needs in the City of Pullman.	\$600,000
Ride Connection	Provide capital funding for the purchase of one 14-passenger ADA accessible minibus for U-Ride Clark County and expand vehicle fleet to increase capacity for dial a ride transportation services in areas not served in Clark County.	\$48,200
Ride Connection	Provide operating funding assistance to sustain and expand dial a ride transportation services for persons with special needs in Clark County.	\$167,022
Rural Resources Community Action	Provide operating funding assistance to sustain and expand dial a ride, fixed route, and route deviated transportation services with employment options for the general public and persons with special needs in Ferry, Stevens and Pend Oreille Counties.	\$680,000
Rural Resources Community Action	Provide operating funding assistance to sustain services to the general public and persons with special needs in Ferry, Stevens and Pend Oreille Counties.	\$30,000
Senior Services of Seattle/King County	Provide operating funding assistance to sustain dial a ride operations for persons with special needs in King County.	\$350,321
Senior Services of Snohomish County	Provide capital funding for the purchase of one 15-passenger ADA accessible minibus to expand services for persons with special needs in Snohomish County.	\$30,000
Senior Services of Snohomish County	Provide operating funding assistance to sustain and expand special needs transportation services in Snohomish County.	\$402,000
Skagit Transit	Provide capital funding assistance for the purchase of one medium duty, cutaway transit vehicle with luminator, bell stop system, and bike rack to expand transportation services to person with special needs and the general public in rural Skagit County.	\$66,192
Skagit Transit	Provide operating funding assistance to sustain and expand rural fixed route, route deviated and dial a ride transportation services for the general public and persons with special needs in East Skagit County.	\$204,714
Skamania County Senior Services	Provide capital funding assistance for the purchase of two replacement ADA accessible minivans for the dial a ride transportation services to the general public and persons with special needs in Skamania County.	\$61,204
Skamania County Senior Services	Provide capital funding assistance for the purchase of two wheelchair accessible minibuses to replace existing equipment for transportation services to the general public and persons with special needs in Skamania County.	\$133,750

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Skamania County Senior Services	Provide operating funding assistance to sustain and expand dial a ride transportation services for the general public and those with special needs in Skamania County.	\$363,000
Skamania County Senior Services	Provide operating funding assistance to sustain route deviated and intercity transportation services with employment options for the general public and persons with special needs in Skamania and Clark Counties.	\$350,800
Special Mobility	Provide capital funding assistance to purchase six ADA accessible minibuses (176" wb) to replace existing vehicles used in transportation services to the general public and persons with special needs in Spokane, Ferry, Stevens, Pend Oreille, Lincoln, and Adams Counties.	\$288,000
Special Mobility	Provide operating funding assistance to sustain dial a ride and intercity bus services the for general public and persons with special needs in northern Spokane County.	\$246,687
Special Mobility	Provide operating funding assistance to sustain fixed route and intercity rural services for the general public in Spokane and Pend Oreille counties.	\$164,323
Squaxin Island Tribe	Provide operating funding assistance to sustain and expand dial a ride, fixed route, route deviated and intercity bus transportation services with employment options for the general public and persons with special needs on or near the Squaxin Island Reservation.	\$190,300
Silliamish Tribe	Provide capital funding assistance for the purchase of one ADA accessible hybrid multi-functional minibus that meets ADA and school specifications. This vehicle will expand transportation services for the general public and persons with special needs in northern Snohomish County.	\$48,000
Thurston Regional Planning Council	Provide operating funding assistance for transportation services for eligible job access clients in Thurston County.	\$617,000
TOGETHER!	Provide operating funding assistance to sustain and expand dial a ride, fixed route, route deviated, intercity bus transportation services with employment options for the general public and persons with special needs serving the Nisqually & Chehalis tribes and connecting rural communities in Thurston County.	\$531,862
Trancare	Provide capital funding for the replacement of call center communications equipment for transportation services for persons with special needs in rural Chelan, Douglas, and Okanogan Counties.	\$21,034
Valley Transit	Provide operating funding assistance to sustain dial a ride, fixed route and route deviated transportation services, including job access for eligible clients, for the general public and persons with special needs in Walla Walla County.	\$1,200,000
Volunteers of America	Provide funds for the operation of a one-stop center for transportation information and referral, participate in the FindaRide transportation resource system, and integrate the Snohomish data base into FindaRide.	\$154,710

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Wahkiakum County Health & Human Services Dept.	Provide capital funding for the purchase of one ADA accessible 14-passenger minibus and one 15-passenger van to expand transportation services to the general public and employment opportunities in Wahkiakum County.	\$80,900
Wahkiakum County Health & Human Services Dept.	Provide operating funding assistance to sustain and expand on fixed route and route deviated transportation services for the general public and persons with special needs in Wahkiakum County and access to Pacific and Cowlitz counties.	\$145,901
Wahkiakum County Health & Human Services Dept.	Provide partial capital funding to purchase one minibus from Exceptional Foresters.	\$5,100
White Pass Comm. Services Coalition d.b.a. Mt Hwy Trans.	Provide capital funding assistance for the purchase of one 20-passenger ADA accessible minibus to expand fleet to sustain rural, fixed route, and intercity bus transportation services to the general public in Lewis County.	\$60,017
White Pass Comm. Services Coalition d.b.a. Mt Hwy Trans.	Provide capital funding assistance for the purchase of one 20-passenger ADA accessible minibus to expand fleet and establish a new rural, fixed route, intercity bus service in Lewis County connecting to Pierce Transit.	\$60,017
White Pass Comm. Services Coalition d.b.a. Mt Hwy Trans.	Provide operating funding assistance to sustain a fixed route and intercity bus transportation service for the general public and persons with special needs and employment options for residents in Lewis County between Packwood and Chehalis.	\$472,072
White Pass Comm. Services Coalition d.b.a. Mt Hwy Trans.	Provide operating funding assistance to sustain a fixed route and intercity bus transportation service for the general public and persons with special needs and employment options for residents in Lewis and south Pierce County.	\$274,003
White Pass Comm. Services Coalition d.b.a. Mt Hwy Trans.	Provide operating funding assistance to sustain a dial a ride transportation service for persons with special needs in Lewis County.	\$80,010
Washington State Dept. of Transportation	Provide capital funding assistance for the Statewide Trip Planner Project, an internet search tool for finding schedule, route, and travel connection information on public transportation providers.	\$437,500
Yelm Community Services	Provide operating funding assistance to sustain and expand fixed route and route deviated transportation services with employment options to the general public and persons with special needs in Thurston and south Pierce Counties.	\$131,385
	Total Competitive Funding Awarded	\$27,194,231

Public Transportation Grant Program Project Lists

Paratransit/Special Needs Grants for July 2005 – June 2007		
Transit System	Project	Amount
Ben Franklin Transit	Provide operating funding assistance to maintain and expand demand response transportation services for persons with special needs in the urban Tri-cities area and in the rural service areas of Prosser, Benton City and Finley.	\$1,133,373
Clallam Transit System	Provide operating funding assistance for transportation services for persons with special needs in Clallam County	\$187,262
Community Transit	Provide operating funding assistance to support ADA Paratransit service for persons with special needs in Community Transit's service areas	\$1,152,933
Cowlitz Transit Authority	Provide operating funding assistance to sustain current levels of Paratransit special needs transportation services in Longview/Kelso	\$130,453
C-TRAN	Provide operating funding assistance for discounted local passes to persons with special needs in Clark County	\$922,172
Everett Transit	Provide operating funding assistance for transportation services for persons with special needs in the City of Everett	\$373,076
Garfield County	Provide operating funding assistance to expand transportation services to include an additional trip to the Compliment Food Bank for persons with special needs in Garfield County	\$10,739
Grant Transit Authority	Provide operating funding assistance for transportation services for persons with special needs in Grant County	\$377,947
Grays Harbor Transit	Provide operating funding assistance for transportation services for persons with special needs and the general public in Grays Harbor County	\$388,830
Intercity Transit	Provide operating funding assistance to sustain and expand ADA Paratransit service	\$630,476
Island Transit	Operating funding assistance for route deviated transportation services to persons with special needs and the general public in Island County with connections to Skagit and Whatcom Transit Systems.	\$273,316
Jefferson Transit	Provide operating funding assistance to sustain and expand fixed route and dial a ride transportation services for the general public and persons with special needs in Jefferson County.	\$199,432
King County Metro	Provide capital funding assistance to purchase approximately 18 Paratransit vans to replace existing vehicles in King County's AddVANTAGE Program	\$906,000
King County Metro	Provide capital funding assistance to purchase license and integration fees for Trapeze's interface to the ATIS trip planning system, to assist in the provision of transportation services in King County	\$55,000
King County Metro	Provide capital funding assistance to purchase approximately 5 replacement vans for the County's Access fleet for transportation services in King County.	\$325,000

Public Transportation Grant Program Project Lists

Transit System	Project	Amount
King County Metro	Provide operating funding assistance for transportation services to newly certified Paratransit registrants of the Americans with Disabilities Act (ADA) in King County	\$2,975,000
King County Metro	Provide operating funding assistance for transportation services for persons with special needs in King County	\$1,139,000
King County Metro	Provide operating funding assistance to continue Metro's free bus travel training program for senior and persons with disabilities in King County	\$130,000
King County Metro	Provide operating funding assistance for electric buses instead of diesel buses for transportation services on Capital Hill in Seattle	\$320,000
Kitsap Transit	Provide capital funding assistance to purchase 8 replacement PC's, 1 new PC, and flat screen monitors for ACCESS dispatch and administration	\$10,000
Kitsap Transit	Provide operating funding assistance for Kitsap Transit's ACCESS transportation services	\$1,248,178
Link Transit	Provide operating funding assistance to sustain Paratransit transportation services to persons with special needs in Chelan Douglas counties	\$540,690
Mason Transit	Provide operating funds to develop a call center and maintain and expand route deviated and demand response transportation services for persons with special needs and the general public in Mason County	\$372,848
Pacific Transit System	Provide operating funding assistance to sustain dial a ride, fixed route and intercity bus services for the general public and for persons with special needs in Pacific County	\$71,763
Pierce Transit	Provide operating funding assistance for transportation services to persons with special needs in Pierce County	\$2,293,109
Pullman Transit	Provide operating funding assistance for evening ADA Paratransit service in the City of Pullman	\$82,375
Skagit Transit	Provide operating funding assistance to extend fixed route service to include Saturdays	\$250,011
Spokane Transit	Provide operating funding assistance for 5 tasks in transportation services for the general public and persons with special needs in Spokane Transit's service area	\$1,509,989
Spokane Transit	Provide operating funding assistance for transportation services to eligible job access (JARC) clients in Spokane County	\$200,000
Twin Transit	Provide operating funding assistance to continue route deviated transportation services to persons with special needs and the general public in the Centralia and Chehalis areas	\$230,389
Valley Transit	Provide operating funding assistance to maintain new evening and weekend service, in addition to dial a ride and fixed route transportation services to the general public and persons with special needs in Walla Walla County	\$121,167

Public Transportation Grant Program Project Lists

Transit System	Project	Amount
Whatcom Transit Authority	Capital funding assistance for the redesign and implementation of an automated dispatch and scheduling system (OS/CAD) and upgrade of mobile data infrastructure to be used in transportation services to the general public and persons with special needs	\$782,720
Yakima Transit	Provide operating funding assistance for transportation services to persons with special needs, including travel information services	\$78,376
Yakima Transit	Provide capital funding assistance to acquire used ADA accessible vehicles, and to make improvements to vehicles and bus stops to make them more accessible to people with special needs	\$78,376
	Total Paratransit/Special Needs Grants	\$19,500,000
Rural Mobility Grants Awarded for 2005-2007 Projects		
Asotin County	2007 Revenue Equity	\$92,072
Grant Transit Authority	Provide operating funding assistance for transportation services for persons with special needs in Grant County	\$340,555
Grant Transit Authority	Provide capital funding assistance for the purchase of two ADA accessible 15-passenger vans and one 15-passenger ADA accessible minibus to expand existing service, and approximately 60 bus cameras for transportation services to the general public and persons with special needs in Grant County	\$167,000
Grays Harbor Transit	Provide operating funding assistance for transportation services for persons with special needs and the general public in Grays Harbor County	\$1,193,149
Island Transit	Operating funding assistance for fixed route and route deviated transportation services to the general public in Island County	\$2,352,845
Mason Transit	Provide operating funding assistance to sustain and expand route deviated and demand response transportation services for persons with special needs in Mason County	\$1,987,777
Pacific Transit System	Provide operating funding assistance to sustain dial a ride, fixed route and intercity bus services for the general public and for persons with special needs in Pacific County	\$385,121
Pullman Transit	Provide operating funding assistance to sustain and expand dial a ride and fixed route transportation services for the general public and persons with special needs in the City of Pullman	\$205,653
Valley Transit	Provide operating funding assistance to maintain new evening and weekend service, in addition to dial a ride and fixed route transportation services to the general public and persons with special needs in Walla Walla County	\$275,829
	Total Combined Rural Mobility Grants, 2005-2007	\$7,000,000
	Total Formula-Based Grant Awards	\$26,500,000

Appendix 3

Statewide Operations Summary

Annual Operating Information

	2003	2004	2005	% Change	2006	2007	2008	2011
Service Area Population	5,264,555	5,337,565	5,275,904	-1.16%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	5,768,016	5,520,813	5,896,431	6.80%	6,151,734	6,263,800	6,333,666	6,567,506
Total Vehicle Hours	6,519,949	6,646,661	6,769,383	1.85%	7,059,323	7,193,596	7,282,864	7,580,384
Revenue Vehicle Miles	81,109,173	90,485,645	83,695,305	-7.50%	86,570,493	88,583,626	89,746,388	93,394,028
Total Vehicle Miles	96,871,352	99,137,555	100,756,310	1.63%	104,207,439	106,694,458	108,269,786	113,039,912
Passenger Trips	150,704,205	157,359,130	159,162,843	1.15%	165,801,321	170,216,485	172,375,865	183,347,360
Diesel Fuel Consumed (gallons)	18,667,254	18,745,415	20,069,028	7.06%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	12,615	17,805	43,365	143.56%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	2,171,058	3,338,967	3,458,563	3.58%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (kwh)	18,045,653	16,749,028	17,048,640	1.79%	N.A.	N.A.	N.A.	N.A.
Fatalities	3	0	5	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	278	307	283	-7.82%	N.A.	N.A.	N.A.	N.A.
Collisions	208	51	237	364.71%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	7,285.0	6,782.5	7,066.1	4.18%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$575,651,853	\$608,700,606	\$651,239,152	6.99%	\$712,875,616	\$750,380,564	\$798,333,583	\$912,700,412
Farebox Revenues	\$104,961,122	\$110,883,761	\$111,447,661	0.51%	\$118,579,404	\$121,378,265	\$136,675,633	\$147,535,310
Passenger Ferry Services								
Revenue Vessel Hours	5,723	5,746	6,556	14.10%	6,000	6,000	6,000	6,000
Total Vessel Hours	5,798	5,820	6,637	14.04%	6,000	6,000	6,000	6,000
Revenue Vessel Miles	39,218	43,897	52,181	18.87%	52,000	52,000	52,000	52,000
Total Vessel Miles	40,123	44,793	53,053	18.44%	53,000	53,000	53,000	53,000
Passenger Trips	338,520	388,712	453,600	16.69%	460,000	470,000	480,000	510,000
Diesel Fuel Consumed (gallons)	0	N.A.	17,601	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.6	3.0	3.6	20.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$897,427	\$1,201,772	\$1,277,549	6.31%	\$1,380,000	\$1,442,000	\$1,507,000	\$1,720,000
Farebox Revenues	\$36,178	\$190,212	\$195,602	2.83%	\$261,000	\$266,000	\$272,000	\$288,000

Statewide Operations Summary

	2003	2004	2005	% Change	2006	2007	2008	2011
Commuter Rail Services								
Revenue Vehicle Hours	9,769	11,732	14,201	21.05%	16,855	20,047	32,287	41,343
Total Vehicle Hours	12,161	11,732	17,766	51.43%	21,086	25,080	40,392	51,722
Revenue Vehicle Miles	381,996	434,096	533,047	22.79%	632,664	752,493	1,211,916	1,551,860
Total Vehicle Miles	386,862	434,096	540,028	24.40%	640,950	762,348	1,227,788	1,572,184
Passenger Trips	751,163	955,298	1,267,973	32.73%	1,200,000	1,400,000	1,700,000	2,600,000
Diesel Fuel Consumed (gallons)	487,847	603,441	703,844	16.64%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	25.0	17.0	49.4	190.59%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$13,610,000	\$16,019,009	\$22,198,000	38.57%	\$27,497,000	\$30,352,000	\$35,782,000	\$39,432,000
Farebox Revenues	\$1,843,000	\$2,263,014	\$2,684,000	18.60%	\$2,959,000	\$3,415,000	\$4,233,000	\$7,385,000
Light Rail Services								
Revenue Vehicle Hours	14,597	21,107	20,179	-4.40%	10,208	10,208	10,208	283,321
Total Vehicle Hours	14,769	21,234	20,291	-4.44%	10,208	10,208	10,208	283,321
Revenue Vehicle Miles	77,252	139,299	135,076	-3.03%	97,422	97,422	97,422	2,703,859
Total Vehicle Miles	77,429	140,420	135,164	-3.74%	97,442	97,442	97,422	2,703,859
Passenger Trips	670,383	1,193,162	1,259,222	5.54%	900,000	900,000	1,000,000	10,500,000
Electricity Consumed (Kwh)	198,080	921,480	826,231	-10.34%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	12	8	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	108.6	108.9	259.2	138.02%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$6,715,836	\$3,970,532	\$5,877,123	48.02%	\$6,438,162	\$6,733,162	\$6,877,162	\$49,539,162
Farebox Revenues	\$218,918	\$226,322	\$211,571	-6.52%	\$0	\$0	\$0	\$0

Statewide Operations Summary

	2003	2004	2005	% Change	2006	2007	2008	2011
Route Deviated Services								
Revenue Vehicle Hours	102,381	100,962	126,555	25.35%	142,008	149,812	157,082	163,304
Total Vehicle Hours	111,523	110,923	145,346	31.03%	165,486	172,204	179,754	185,980
Revenue Vehicle Miles	2,073,047	2,179,699	2,679,101	22.91%	3,099,586	3,252,738	3,379,738	3,437,811
Total Vehicle Miles	2,230,462	2,300,655	2,852,860	24.00%	3,300,414	3,455,769	3,591,789	3,660,024
Passenger Trips	924,109	866,842	1,029,901	18.81%	1,218,829	1,277,770	1,345,402	1,505,948
Diesel Fuel Consumed (gallons)	301,608	255,156	233,607	-8.45%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	5,994	3,536	2,895	-18.12%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	1,597	10,610	3,424	-67.73%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	9	350.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	80.9	86.2	111.3	29.12%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,558,250	\$6,689,349	\$8,726,891	30.46%	\$10,085,559	\$11,064,649	\$11,854,345	\$13,763,886
Farebox Revenues	\$350,864	\$387,603	\$503,871	30.00%	\$512,284	\$515,887	\$485,824	\$457,240
Demand Response Services								
Revenue Vehicle Hours	1,624,648	1,761,381	1,834,347	4.14%	1,832,042	1,876,755	1,931,665	2,069,354
Total Vehicle Hours	1,854,321	1,978,702	2,082,758	5.26%	2,036,752	2,089,327	2,147,803	2,298,509
Revenue Vehicle Miles	24,804,155	26,091,401	27,179,876	4.17%	27,200,417	27,971,613	28,785,648	30,958,964
Total Vehicle Miles	28,652,125	29,704,976	30,990,425	4.33%	30,778,524	31,659,851	32,597,741	35,275,737
Passenger Trips	4,837,895	5,152,069	5,261,413	2.12%	5,341,532	5,486,228	5,666,873	6,132,595
Diesel Fuel Consumed (gallons)	1,938,559	1,035,914	2,234,137	115.67%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,415,497	1,143,330	916,663	-19.83%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	15,612	17,799	22,695	27.51%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	45	26	49	88.46%	N.A.	N.A.	N.A.	N.A.
Collisions	41	19	23	21.05%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1,657.2	1,728.1	1,607.6	-6.97%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$104,941,938	\$115,870,099	\$123,902,612	6.93%	\$133,679,601	\$142,908,141	\$151,287,069	\$172,922,840
Farebox Revenues	\$2,359,855	\$2,503,866	\$2,528,786	1.00%	\$2,509,392	\$2,624,184	\$3,003,183	\$4,579,016

Statewide Operations Summary

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	21,825,885	23,050,757	25,145,813	9.09%	26,861,902	27,994,727	29,229,671	32,670,426
Total Vehicle Miles	22,205,195	23,574,506	25,472,277	8.05%	27,207,810	28,344,934	29,585,101	33,032,735
Passenger Trips	4,486,441	4,640,835	5,174,427	11.50%	5,444,087	5,674,862	5,949,146	6,619,319
Vanpool Fleet Size	2,196	2,316	2,375	2.55%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	1,836	1,798	2,007	11.62%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	119,165	169,866	164,343	-3.25%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,524,004	1,602,957	1,549,415	-3.34%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	5	5	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	3	5	15	200.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	117.0	107.5	115.0	6.98%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$14,763,276	\$16,169,153	\$16,939,091	4.76%	\$19,030,638	\$19,823,727	\$21,156,180	\$24,843,345
Vanpooling Revenue	\$9,679,254	\$10,326,818	\$11,790,141	14.17%	\$12,246,606	\$13,197,367	\$13,898,319	\$16,348,546

Statewide Operations Summary

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$763,765,041	\$811,351,818	\$899,848,170	10.91%	\$947,735,105	\$1,004,304,511	\$1,059,698,682	\$1,227,074,523
Utility Tax	\$731,713	\$764,707	\$807,779	5.63%	\$865,000	\$900,000	\$945,000	\$1,090,000
MVET	\$61,189,000	\$64,714,218	\$68,645,000	6.07%	\$70,507,000	\$73,192,000	\$76,821,000	\$89,505,000
Farebox Revenues	\$119,550,936	\$127,360,243	\$1,791,481	-98.59%	\$2,350,564	\$2,748,426	\$2,845,642	\$3,159,806
Vanpooling Revenue	\$9,679,254	\$10,326,818	\$1,935,340	-81.26%	\$1,138,200	\$1,151,208	\$1,216,248	\$1,216,248
Federal Section 5307 Operating	\$29,142,137	\$10,522,092	\$13,339,538	26.78%	\$9,354,300	\$8,495,568	\$13,446,037	\$9,974,568
Federal Section 5307 Preventive	\$8,560,223	\$46,339,198	\$21,249,759	-54.14%	\$31,519,950	\$62,753,515	\$63,491,299	\$66,925,727
Federal Section 5311 Operating	\$1,464,352	\$2,181,804	\$2,751,694	26.12%	\$3,388,992	\$2,834,622	\$2,405,461	\$2,005,527
FTA JARC Program	\$60,721	\$1,214,469	\$997,872	-17.83%	\$333,438	\$171,650	\$238,976	\$266,361
Other Federal Operating	\$3,151,296	\$2,724,189	\$4,913,815	80.38%	\$5,611,369	\$3,707,305	\$4,260,930	\$4,666,434
State Rural Mobility Grants	\$0	\$1,760,044	\$968,566	-44.97%	\$1,584,324	\$1,158,052	\$1,526,406	\$1,632,732
State Special Needs Grants	\$0	\$5,613,009	\$6,659,617	18.65%	\$8,197,652	\$5,338,801	\$4,033,276	\$3,323,241
Sales Tax Equalization	\$600,464	\$2,490,663	\$2,595,535	4.21%	\$2,318,075	\$2,183,096	\$2,088,838	\$2,248,338
Other State Operating Grants	\$3,311,546	\$1,526,826	\$2,082,461	36.39%	\$3,481,914	\$4,011,235	\$3,908,952	\$4,631,727
County Tax Contributions	\$0	\$0	\$41,705	N.A.	\$45,000	\$45,000	\$46,000	\$47,000
Sound Transit Operating	\$18,790,273	\$46,735,408	\$52,024,329	11.32%	\$59,097,125	\$62,959,024	\$66,676,360	\$76,787,908
Other	\$121,051,168	\$114,755,164	\$88,262,837	-40.51%	\$116,343,276	\$142,885,678	\$72,542,240	\$132,462,234
Total	\$1,141,048,124	\$1,250,380,669	\$1,148,915,498	-8.11%	\$1,263,871,284	\$1,378,839,691	\$1,376,191,347	\$1,627,017,373
Annual Operating Expenses								
Annual Operating Expenses	\$722,138,580	\$768,620,520	\$830,160,418	8.01%	\$910,986,577	\$962,704,242	\$1,026,797,339	\$1,214,921,644
Other	\$30,559,567	\$137,891,064	\$65,587,152	-52.44%	\$75,748,467	\$38,009,137	\$31,343,702	\$22,494,949
Total	\$752,698,147	\$906,511,584	\$895,747,570	-1.19%	\$986,735,043	\$1,000,713,379	\$1,058,141,042	\$1,237,416,593
Debt Service								
Interest	\$8,072,750	\$11,337,167	\$42,683,141	276.49%	\$51,190,480	\$50,669,489	\$51,103,091	\$103,711,698
Principal	\$29,144,000	\$23,531,949	\$9,439,657	-59.89%	\$14,714,223	\$15,181,166	\$17,596,865	\$21,776,980
Total	\$37,216,750	\$34,869,116	\$52,122,798	49.48%	\$65,904,704	\$65,850,655	\$68,699,956	\$125,488,678

Statewide Operations Summary

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$50,302,544	\$125,683,236	\$93,904,898	N.A.	\$113,900,281	\$96,875,619	\$91,312,512	\$10,736,600
Federal Section 5311 Capital Grants	\$872,523	\$1,128,802	\$1,712,376	N.A.	\$1,084,702	\$1,644,800	\$783,216	\$497,750
FTA JARC Program	\$650,000	\$880,532	\$1,111,000	N.A.	\$0	\$0	\$0	\$0
Federal STP Grants	\$27,188,661	\$1,600,694	\$1,699,481	N.A.	\$4,282,651	\$5,786,957	\$2,593,736	\$4,252,751
CM/AQ and Other Federal Grants	\$32,467,745	\$9,273,650	\$72,161,552	N.A.	\$59,267,462	\$18,472,012	\$31,268,170	\$0
State Rural Mobility Grants	\$0	\$525,512	\$653,110	N.A.	\$27,000	\$310,000	\$192,000	\$72,000
State Special Needs Grants	\$0	\$2,220,104	\$810,269	N.A.	\$1,360,187	\$100,000	\$0	\$0
Federal Section 5307 Capital Grants	\$15,506,877	\$75,802,918	\$88,329,896	N.A.	\$51,749,111	\$40,714,289	\$24,201,213	\$33,960,329
Sales Tax Equalization	\$0	\$177,400	\$15,000	N.A.	\$92,000	\$92,000	\$84,000	\$80,000
State Vanpool Grants	\$0	\$1,571,630	\$1,717,375	N.A.	\$3,377,580	\$1,684,295	\$1,802,033	\$1,878,784
Other State Capital Grants	\$101,709	\$549,117	\$1,992,737	N.A.	\$8,737,370	\$1,011,889	\$1,880,000	\$400,000
Transportation Improvement Board	\$240,313	\$0	\$0	N.A.	\$385,000	\$385,000	\$0	\$0
Local Funds	\$6,038,902	\$7,657,854	\$11,892,765	N.A.	\$17,268,978	\$13,161,009	\$8,630,624	\$10,714,511
Capital Leases	\$12,576,043	\$15,887,434	\$0	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$140,898,896	\$134,704,335	\$39,431,144	N.A.	\$157,743,688	\$156,556,708	\$112,950,525	\$250,280,803
Bonds Proceeds	\$0	\$62,525,939	\$0	N.A.	\$10,000,000	\$0	\$0	\$0
Other	\$343,628,770	\$1,128,054	\$335,073,875	N.A.	\$355,311,938	\$767,253,519	\$627,940,571	\$11,951,445
General Fund	\$2,827,464	\$2,189,234	\$4,391,180	N.A.	\$30,639,840	\$32,910,766	\$9,680,508	\$22,439,157
Total	\$633,300,447	\$443,506,445	\$653,896,658	47.44%	\$815,227,788	\$1,136,958,862	\$913,319,108	\$347,264,130
Ending Balances, December 31								
General Fund	\$40,683,254	\$56,427,665	\$50,498,745	-10.51%	\$29,170,662	\$35,411,508	\$36,117,746	\$35,526,660
Unrestricted Cash and Investments	\$801,942,680	\$650,023,047	\$888,201,976	36.64%	\$720,551,753	\$146,573,286	\$117,614,261	\$483,198,647
Operating Reserve	\$27,308,771	\$28,811,567	\$45,058,655	56.39%	\$52,334,954	\$53,822,431	\$57,385,856	\$62,094,369
Working Capital	\$17,925,513	\$18,714,229	\$20,390,888	8.96%	\$21,064,665	\$20,791,861	\$19,549,225	\$16,995,080
Capital Reserve Funds	\$335,584,191	\$293,851,181	\$313,158,554	6.57%	\$210,210,069	\$213,678,241	\$265,335,322	\$304,421,860
Contingency Reserve	\$1,080,000	\$1,080,000	\$2,305,349	113.46%	\$2,563,231	\$1,996,882	\$1,080,000	\$1,080,000
Cross Border Lease Fund	\$26,071,737	\$11,243,018	\$0	N.A.	\$0	\$0	\$0	\$0
Debt Service Fund	\$17,000,501	\$13,389,130	\$11,716,785	-12.49%	\$12,799,513	\$12,799,512	\$12,799,512	\$12,799,512
Insurance Fund	\$19,588,244	\$20,247,555	\$18,432,152	-8.97%	\$19,176,755	\$18,773,937	\$18,845,937	\$19,154,537
Other	\$694,689	\$3,897,349	\$8,219,618	110.90%	\$300,000	\$300,000	\$300,000	\$350,000

Note: Appendix 3 includes Sound Transit Light Rail and Commuter Rail. Operations of Sound Transit express bus service is contracted with Community Transit, Pierce Transit, and King County Metro Transit, and is reported through the fixed route figures provided by those transit systems.

2005 Fixed Route	System Category	Service Area Population	Revenue Vehicle		Total Vehicle Hours	Revenue Vehicle Miles	Passenger Trips	Employees (FTE)	Passenger		Operating		Operating Costs/ Passenger Trip	Farebox Recovery Ratio	
			Hours	Miles					Trips/ Hour	Revenue Miles	Costs/ Hour	Revenue FTE			
Asotin County Transit	Rural	20,900	4,113	49,758	4,372	52,895	23,049	2.0	5.6	0.46	2,057	\$36.13	\$33.98	\$6.45	7.59%
Ben Franklin Transit	Sm Urban	196,278	140,634	2,397,242	151,153	2,553,261	3,060,390	131.7	21.8	1.28	1,068	\$91.01	\$84.67	\$4.18	5.33%
Clallam Transit System	Rural	66,800	48,977	986,079	52,319	1,271,340	807,037	59.8	16.5	0.82	819	\$88.07	\$82.44	\$5.34	10.06%
Community Transit	Urban	365,485	539,373	9,907,821	744,849	13,714,404	9,824,546	787.0	18.2	0.99	685	\$126.73	\$91.77	\$6.96	19.57%
Cowlitz Transit Authority	Sm Urban	47,250	16,860	215,859	16,860	215,859	322,730	13.0	19.1	1.50	1,297	\$73.37	\$73.37	\$3.83	7.53%
C-TRAN	Urban	326,764	231,191	3,702,382	250,085	4,090,498	5,614,951	237.7	24.3	1.52	973	\$85.92	\$79.43	\$3.54	23.19%
Everett Transit	Urban	97,500	90,380	1,093,744	95,737	1,236,292	1,957,478	82.8	21.7	1.79	1,092	\$95.98	\$90.61	\$4.43	12.01%
Grays Harbor	Rural	69,800	58,750	1,159,745	64,560	1,274,446	1,003,650	44.0	17.1	0.87	1,335	\$61.34	\$55.82	\$3.59	7.26%
Intercity Transit	Sm Urban	138,304	151,689	2,126,627	160,031	2,310,024	2,839,816	166.0	18.7	1.34	914	\$88.02	\$83.43	\$4.70	10.42%
Island Transit	Rural	76,000	30,245	700,097	35,569	768,339	495,997	46.0	16.4	0.71	658	\$97.39	\$82.81	\$5.94	N.A.
Jefferson Transit Authority	Rural	27,600	16,857	369,046	17,194	376,427	214,039	27.0	12.7	0.58	624	\$92.03	\$90.23	\$7.25	5.58%
King County Metro Transit	Urban	1,808,300	3,097,213	38,474,366	3,548,740	47,052,186	99,775,874	4097.8	32.2	2.59	756	\$120.27	\$104.97	\$3.73	19.34%
Kitsap Transit	Sm Urban	240,400	144,349	2,565,919	170,890	3,181,488	4,127,338	184.2	28.6	1.61	784	\$116.43	\$98.34	\$4.07	11.29%
Link Transit	Sm Urban	97,033	54,822	1,102,446	60,188	1,123,541	628,937	51.0	11.5	0.57	1,075	\$82.50	\$75.15	\$7.19	5.06%
Pacific Transit	Rural	21,300	13,265	330,606	13,591	339,083	99,507	13.0	7.5	0.30	1,020	\$51.39	\$50.16	\$6.85	3.83%
Pierce Transit	Urban	705,018	669,186	10,465,364	758,986	12,520,711	14,258,080	549.7	21.3	1.36	1,217	\$99.60	\$87.81	\$4.67	10.83%
Pullman Transit	Rural	26,590	20,812	273,793	22,415	305,654	1,200,031	19.6	57.7	4.38	1,062	\$72.11	\$66.95	\$1.25	67.41%
Skagit Transit	Sm Urban	96,779	25,191	418,015	28,046	444,752	271,499	18.7	10.8	0.65	1,347	\$87.24	\$78.36	\$8.09	4.31%
Spokane Transit Authority	Urban	381,426	369,494	5,031,171	393,257	5,456,420	7,688,002	333.4	20.8	1.53	1,108	\$85.54	\$80.37	\$4.11	17.12%
Valley Transit	Rural	47,914	24,542	268,104	25,651	280,296	484,055	26.3	19.7	1.81	933	\$73.19	\$70.02	\$3.71	8.25%
Whatcom Transportation Authority	Sm Urban	180,668	98,148	1,335,308	102,600	1,446,606	3,382,349	124.4	34.5	2.53	789	\$117.29	\$112.20	\$3.40	9.55%
Yakima Transit	Sm Urban	79,480	50,340	721,813	52,289	741,788	1,083,488	51.0	21.5	1.50	987	\$91.92	\$88.49	\$4.27	5.89%
Urbanized (excl. Sound Transit)	Totals/Averages	3,684,493	4,996,837	68,674,848	5,791,654	84,070,511	139,118,931	6088.4	23.1	1.63	972	\$102.34	\$89.16	\$4.57	17.01%
Small Urban	Totals/Averages	1,076,192	682,033	10,883,229	742,057	12,017,319	15,716,547	740.0	20.8	1.37	1,033	\$93.47	\$86.75	\$4.97	7.42%
Rural	Totals/Averages	356,904	217,561	4,137,228	235,671	4,668,480	4,327,365	237.7	19.1	1.24	1,063	\$71.45	\$66.55	\$5.05	13.75%
Statewide Fixed Route	Totals/Averages	5,117,589	5,896,431	83,695,305	6,769,383	100,756,310	159,162,843	7066.1	20.8	1.39	1,027	\$87.88	\$80.06	\$4.89	12.92%

Statewide Operating Statistics — 2005

2005 Route Deviated			Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTE)	Passenger Trips/Revenue	Revenue Hours/FTE	Operating Costs/Revenue	Operating Costs/Total	Operating Costs/Passenger	Farebox Recovery Ratio	
												Hour	Hour	Trip		
			885	2,137	2,438	23,335	23,751	8,050	3.0	3.8	0.34	712	\$32.75	\$28.70	\$8.69	2.75%
			79,100	28,943	29,838	691,687	712,873	117,926	24.0	4.1	0.17	1,206	\$67.88	\$65.84	\$16.66	2.29%
			76,000	29,878	37,698	658,698	716,171	272,492	17.0	9.1	0.41	1,758	\$58.82	\$46.62	\$6.45	N.A.
			27,600	6,315	6,441	246,139	251,062	34,702	14.0	5.5	0.14	451	\$109.76	\$107.62	\$19.97	1.67%
			97,033	11,306	13,677	237,542	289,172	79,487	8.2	7.0	0.33	1,379	\$84.78	\$70.08	\$12.06	4.89%
			51,900	21,256	26,843	456,241	485,905	271,294	22.5	12.8	0.59	945	\$90.78	\$71.89	\$7.11	17.05%
			22,330	24,081	24,960	337,728	345,672	229,154	20.8	9.5	0.68	1,158	\$48.28	\$46.58	\$5.07	5.69%
			47,914	2,639	3,451	27,731	28,254	16,796	1.8	6.4	0.61	1,466	\$72.40	\$55.36	\$11.38	1.68%
Statewide Route Deviated			402,762	126,555	145,346	2,679,101	2,852,860	1,029,901	111.3	7.3	0.41	1,134	\$70.68	\$61.59	\$10.92	5.15%
2005 Demand Response			Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTE)	Passenger Trips/Revenue	Revenue Hours/FTE	Operating Costs/Revenue	Operating Costs/Total	Operating Costs/Passenger	Farebox Recovery Ratio	
												Hour	Hour	Trip		
			20,900	1,859	1,976	24,837	26,402	7,321	1.3	3.9	0.29	1,487	\$53.24	\$50.09	\$13.52	4.41%
			196,278	151,084	171,419	2,663,603	2,906,569	569,682	102.1	3.8	0.21	1,480	\$54.25	\$47.81	\$14.39	2.50%
			66,800	25,699	26,140	460,724	461,000	57,055	22.0	2.2	0.12	1,168	\$47.24	\$46.44	\$21.28	12.99%
			4,100	5,711	5,997	103,576	108,755	30,884	4.0	5.4	0.30	1,428	\$49.27	\$46.92	\$9.11	12.82%
			365,485	98,539	106,741	1,633,112	1,954,044	208,938	101.5	2.1	0.13	971	\$60.34	\$55.70	\$28.46	2.36%
			47,250	13,675	14,328	139,713	142,350	43,033	10.0	3.1	0.31	1,368	\$49.34	\$47.09	\$15.68	.83%
			326,764	72,004	80,487	1,102,801	1,246,927	196,478	54.8	2.7	0.18	1,313	\$71.14	\$63.64	\$26.07	3.09%
			97,500	36,869	39,499	386,977	431,157	91,366	31.2	2.5	0.24	1,182	\$68.38	\$63.83	\$27.59	1.26%
			79,100	8,468	8,730	154,086	158,853	15,915	5.5	1.9	0.10	1,540	\$45.73	\$44.36	\$24.33	1.09%
			69,800	37,716	37,716	471,568	471,568	138,275	41.0	3.7	0.29	920	\$63.70	\$63.70	\$17.37	4.43%
			138,304	47,922	57,857	612,730	751,649	117,621	60.0	2.5	0.19	799	\$89.41	\$74.05	\$36.43	1.37%
			76,000	7,815	8,613	108,440	141,375	30,003	15.0	3.8	0.28	521	\$37.34	\$33.88	\$9.73	N.A.
			27,600	10,049	11,875	148,157	164,497	26,703	9.2	2.7	0.18	1,092	\$98.54	\$83.39	\$37.08	1.29%
			1,808,300	691,108	788,098	9,750,742	11,292,026	1,831,398	664.3	2.6	0.19	1,040	\$68.80	\$60.33	\$25.96	1.42%
			240,400	123,215	140,217	2,095,145	2,465,450	443,271	109.9	3.6	0.21	1,121	\$69.21	\$60.82	\$19.24	2.36%
			97,033	24,653	28,586	371,324	402,745	90,762	31.9	3.7	0.24	773	\$76.72	\$66.16	\$20.84	1.99%
			51,900	18,852	23,890	285,797	326,929	61,837	20.0	3.3	0.22	943	\$91.14	\$71.92	\$27.78	.23%
			21,300	7,333	8,067	107,139	119,842	17,790	4.0	2.4	0.17	1,833	\$55.18	\$50.16	\$22.74	3.85%
			705,018	160,352	186,147	2,463,722	2,878,673	415,621	51.8	2.6	0.17	3,096	\$76.88	\$66.23	\$29.66	1.94%
			26,590	7,765	7,998	59,588	61,187	17,124	6.7	2.2	0.29	1,159	\$96.96	\$94.13	\$43.97	1.41%
			96,779	19,415	22,816	278,651	278,651	46,641	13.6	2.4	0.17	1,428	\$96.75	\$82.33	\$40.27	.80%
			381,426	158,744	187,201	2,333,365	2,627,606	463,207	140.2	2.9	0.20	1,132	\$58.24	\$49.39	\$19.96	2.16%
			22,330	3,747	4,137	45,088	48,008	9,481	2.0	2.5	0.21	1,874	\$40.32	\$36.51	\$15.93	1.82%
			47,914	11,009	12,100	113,229	115,367	33,362	9.5	3.0	0.29	1,159	\$62.49	\$56.86	\$20.62	1.16%
			180,668	56,855	64,563	847,684	974,078	216,682	67.1	3.8	0.26	847	\$93.01	\$81.91	\$24.40	2.46%
			79,480	33,889	37,560	418,078	434,717	80,963	29.0	2.4	0.19	1,169	\$31.65	\$28.55	\$13.25	6.45%
			3,684,493	1,217,616	1,388,173	17,670,719	20,430,433	3,207,008	1043.8	2.6	0.18	1,456	\$67.30	\$59.85	\$26.28	2.04%
			1,076,192	470,708	537,346	7,426,928	8,356,209	1,608,655	423.6	3.2	0.22	1,123	\$70.04	\$61.09	\$23.06	2.35%
			514,334	146,023	157,239	2,082,229	2,203,783	445,750	140.2	3.1	0.23	1,260	\$61.76	\$56.53	\$21.96	3.79%
Statewide Demand Response			5,275,019	1,834,347	2,082,758	27,179,876	30,990,425	5,261,413	1607.6	3.0	0.22	1,263	\$65.59	\$58.70	\$23.30	3.06%

2005 Vanpool	System Category	Service Area Population	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTE)	Passenger Trips/Revenue Mile	Operating Costs/Passenger Trip	Revenue Recovery Ratio
Ben Franklin Transit	Sm Urban	196,278	2,778,031	2,822,018	733,445	7.1	0.26	\$1.70	96.53%
Clallam Transit System	Rural	66,800	344,693	344,693	62,906	0.2	0.18	\$2.83	64.08%
Columbia County Public Transportation	Rural	4,100	65,114	67,128	9,626	N.A.	0.15	\$3.26	117.76%
Community Transit	Urban	365,485	3,403,607	3,505,355	647,506	15.4	0.19	\$3.93	53.60%
C-TRAN	Urban	326,764	615	615	988	0.2	1.61	\$27.01	4.15%
Intercity Transit	Sm Urban	138,304	1,754,796	1,641,366	383,550	2.0	0.22	\$1.83	88.23%
Island Transit	Rural	76,000	972,800	962,766	160,398	2.0	0.16	\$1.19	138.42%
Jefferson Transit Authority	Rural	27,600	86,450	86,450	25,200	0.5	0.29	\$2.62	64.01%
King County Metro Transit	Urban	1,808,300	9,083,017	9,253,608	1,795,611	55.3	0.20	\$3.73	82.85%
Kitsap Transit	Sm Urban	240,400	1,265,016	1,341,486	289,663	10.1	0.23	\$4.52	24.73%
Mason County Transportation Authority	Rural	51,900	152,178	155,546	32,254	N.A.	0.21	\$3.34	95.08%
Pierce Transit	Urban	705,018	3,868,419	3,908,989	734,430	19.9	0.19	\$4.05	55.21%
Skagit Transit	Sm Urban	96,779	245,088	245,088	38,285	0.5	0.16	\$5.14	44.0%
Spokane Transit Authority	Urban	381,426	490,835	493,633	129,548	1.3	0.26	\$2.20	85.79%
Whatcom Transportation Authority	Sm Urban	180,668	366,597	371,077	77,180	0.3	0.21	\$4.02	25.58%
Yakima Transit	Sm Urban	79,480	268,557	272,459	53,837	0.2	0.20	\$1.16	176.87%
Statewide Vanpool Totals	Totals/Averages	4,745,302	25,145,813	25,472,277	5,174,427	115.0	0.30	\$4.53	76.06%

Note: Passenger Ferry, Commuter Rail, and Light Rail operations are not included in this section. For ferry operations, see Kitsap Transit; for light rail operations, see King County Metro Transit (Waterfront Streetcar) and Sound Transit (Tacoma Link); and for commuter rail operations, see Sound Transit (Sounder).

Appendix 5

Statewide Financial Statistics — 2005

2005 Revenues	Sales or Local Tax	Fare Revenue	Vanpool Revenue	Federal Operating	State Operating	Other	Federal Capital	State Capital	Total Revenue
Asotin County Transit	\$380,986	\$15,649	N.A.	\$380,956	\$92,000	N.A.	N.A.	\$15,000	\$884,591
Ben Franklin Transit	\$20,633,101	\$886,519	\$1,204,748	N.A.	N.A.	\$443,859	\$3,086,770	N.A.	\$26,254,997
Clallam Transit System	\$6,093,805	\$591,465	\$114,079	\$93,963	\$40,868	\$148,260	\$863,368	\$55,881	\$8,001,689
Columbia County Public Transportation	N.A.	\$36,063	\$36,941	\$134,103	\$23,769	\$81,898	\$31,029	N.A.	\$343,803
Community Transit	\$65,046,532	\$13,519,549	\$1,364,342	\$6,502,610	\$917,483	\$9,115,322	\$14,849,623	N.A.	\$111,315,461
Cowlitz Transit Authority	\$952,941	\$98,735	N.A.	\$700,753	\$17,204	\$228,991	N.A.	N.A.	\$1,998,624
C-TRAN	\$16,287,514	\$4,765,334	\$1,107	\$3,835,477	\$572,999	\$1,870,528	\$1,552,996	N.A.	\$28,885,955
Everett Transit	\$13,192,518	\$1,073,602	N.A.	\$38,956	\$245,540	\$1,518,364	\$19,076	N.A.	\$16,088,056
Garfield County Public Transportation	\$60	\$1,921	N.A.	N.A.	\$62,883	\$12,790	N.A.	N.A.	\$77,654
Grant Transit	\$1,866,057	\$49,296	N.A.	\$9,474	\$292,464	\$202,481	N.A.	N.A.	\$2,419,772
Grays Harbor	\$5,139,349	\$368,073	N.A.	\$262,208	\$627,979	N.A.	\$103,117	N.A.	\$6,500,726
Intercity Transit	\$20,495,945	\$1,449,807	\$620,317	\$1,438,502	\$176,545	\$918,711	\$3,706,687	N.A.	\$28,806,514
Island Transit	\$4,810,558	N.A.	\$263,854	N.A.	\$1,396,072	\$226,157	\$286,783	\$15,200	\$6,998,624
Jefferson Transit Authority	\$2,387,478	\$110,992	\$42,259	\$334,691	\$248,158	\$58,547	\$244,737	N.A.	\$3,426,862
King County Metro Transit	\$335,521,413	\$72,942,162	\$5,552,340	\$12,062,801	\$1,505,838	\$57,180,555	\$72,638,706	\$591,755	\$557,995,570
Kitsap Transit	\$26,928,000	\$2,294,652	\$323,923	N.A.	\$551,000	\$719,872	\$6,323,000	\$382,000	\$37,522,447
Link Transit	\$6,561,947	\$313,494	N.A.	\$1,092,937	\$137,674	\$213,805	\$1,099,622	N.A.	\$9,419,479
Mason County Transportation Authority	\$2,968,243	\$332,919	\$102,575	\$663,719	\$1,061,545	\$193,151	\$923,968	N.A.	\$6,246,120
Pacific Transit	\$689,388	\$41,705	N.A.	\$470,942	\$91,600	\$29,413	N.A.	N.A.	\$1,323,048
Pierce Transit	\$69,126,119	\$7,453,800	\$1,642,478	\$5,345,459	\$1,986,289	\$15,376,345	\$16,571,343	\$1,523,805	\$119,025,638
Pullman Transit	\$807,779	\$1,022,294	N.A.	\$250,000	\$64,991	\$15,000	\$1,243,701	N.A.	\$3,403,765
Skagit Transit	\$4,461,544	\$109,733	\$86,656	\$1,280,905	\$166,351	\$237,375	\$66,192	N.A.	\$6,408,755
Spokane Transit Authority	\$40,332,560	\$5,610,778	\$244,850	\$5,413,238	\$1,279,175	\$1,441,274	\$5,816,530	N.A.	\$60,138,405
Twin Transit	\$1,033,258	\$68,898	N.A.	\$98,213	\$75,515	\$38,499	\$116,908	N.A.	\$1,431,291
Valley Transit	\$1,902,169	\$159,329	N.A.	\$418,179	\$244,084	\$74,970	\$1,336,610	N.A.	\$4,135,341
Whatcom Transportation Authority	\$17,846,127	\$1,229,049	\$79,397	N.A.	\$369,533	N.A.	\$981,437	N.A.	\$20,505,543
Yakima Transit	\$4,234,263	\$341,674	\$110,275	\$2,424,592	\$58,620	N.A.	N.A.	\$234,365	\$7,403,789
Subtotals	\$669,699,654	\$114,887,491	\$11,790,141	\$43,252,678	\$12,306,178	\$90,346,167	\$131,862,203	\$2,818,006	\$1,076,962,519
Sound Transit	\$299,643,000	\$15,517,000	N.A.	N.A.	N.A.	\$29,941,000	\$126,057,000	N.A.	\$471,158,000
Statewide Revenue Totals	\$969,342,654	\$130,404,491	\$11,790,141	\$43,252,678	\$12,306,178	\$120,287,167	\$257,919,203	\$2,818,006	\$1,548,120,519

Statewide Financial Statistics — 2005

2005 Operating Expenses and Capital Obligations	Fixed Route*	Route Deviated	Demand Response	Vanpool	Debt Service	Other	Capital Obligations	Total Annual Obligations
Asotin County Transit	\$148,589	N.A.	\$98,974	N.A.	\$42,234	N.A.	\$15,000	\$304,797
Ben Franklin Transit	\$12,798,404	N.A.	\$8,196,034	\$1,248,035	N.A.	N.A.	\$5,932,081	\$28,174,554
Clallam Transit System	\$4,313,416	N.A.	\$1,214,021	\$178,027	N.A.	N.A.	\$1,342,445	\$7,047,909
Columbia County Public Transportation	N.A.	N.A.	\$281,405	\$31,369	N.A.	N.A.	\$38,786	\$351,560
Community Transit	\$68,352,288	N.A.	\$5,945,611	\$2,545,613	\$1,420,269	\$4,284,038	\$50,798,892	\$133,346,711
Cowlitz Transit Authority	\$1,236,946	N.A.	\$674,768	N.A.	N.A.	N.A.	N.A.	\$1,911,714
C-TRAN	\$19,864,065	N.A.	\$5,122,262	\$26,687	N.A.	\$5,507,043	\$4,419,372	\$34,939,429
Everett Transit	\$8,675,027	N.A.	\$2,521,148	N.A.	\$1,672,760	\$1,091,495	\$358,437	\$14,318,867
Garfield County Public Transportation	N.A.	\$69,966	N.A.	N.A.	N.A.	N.A.	N.A.	\$69,966
Grant Transit	N.A.	\$1,964,508	\$387,252	N.A.	N.A.	N.A.	N.A.	\$2,351,760
Grays Harbor	\$3,603,585	N.A.	\$2,402,390	N.A.	N.A.	N.A.	\$975,817	\$6,981,792
Intercity Transit	\$13,351,915	N.A.	\$4,284,505	\$703,061	N.A.	\$63,045	\$10,238,482	\$28,641,008
Island Transit	\$2,945,464	\$1,757,493	\$291,844	\$190,618	N.A.	N.A.	\$406,894	\$5,592,313
Jefferson Transit Authority	\$1,551,367	\$693,164	\$990,235	\$66,016	N.A.	N.A.	\$255,017	\$3,555,799
King County Metro Transit	\$374,570,008	N.A.	\$47,545,869	\$6,701,931	\$15,134,588	N.A.	\$69,949,930	\$513,902,325
Kitsap Transit	\$18,083,391	N.A.	\$8,527,316	\$1,309,945	\$3,202,079	\$311,285	\$7,043,000	\$38,477,016
Link Transit	\$4,523,025	\$958,473	\$1,891,374	N.A.	\$608,765	N.A.	\$1,099,622	\$9,081,259
Mason County Transportation Authority	N.A.	\$1,929,647	\$1,718,080	\$107,882	\$101,103	N.A.	\$1,216,701	\$5,073,413
Pacific Transit	\$681,683	N.A.	\$404,628	N.A.	N.A.	N.A.	N.A.	\$1,086,311
Pierce Transit	\$66,649,987	N.A.	\$12,328,130	\$2,974,805	\$483,000	\$242,246	\$22,201,712	\$104,879,880
Pullman Transit	\$1,500,763	N.A.	\$752,867	N.A.	N.A.	N.A.	\$1,533,886	\$3,787,516
Skagit Transit	\$2,197,718	N.A.	\$1,878,404	\$196,931	N.A.	N.A.	\$1,499,920	\$5,772,973
Spokane Transit Authority	\$31,604,725	N.A.	\$9,245,906	\$285,405	N.A.	N.A.	\$7,559,859	\$48,695,895
Twin Transit	N.A.	\$1,162,577	\$151,062	N.A.	N.A.	N.A.	\$137,670	\$1,451,309
Valley Transit	\$1,796,120	\$191,063	\$687,983	N.A.	N.A.	N.A.	\$2,350,764	\$5,025,930
Whatcom Transportation Authority	\$11,512,148	N.A.	\$5,288,059	\$310,419	N.A.	N.A.	\$981,437	\$18,092,063
Yakima Transit	\$4,627,190	N.A.	\$1,072,485	\$62,347	N.A.	N.A.	\$3,427,934	\$9,189,956
Sound Transit	\$87,864,000	N.A.	N.A.	N.A.	N.A.	\$54,088,000	\$460,113,000	\$602,065,000
Statewide Obligation Totals	\$742,451,824	\$8,726,891	\$123,902,612	\$16,939,091	\$22,664,798	\$65,587,152	\$653,896,658	\$1,634,169,025

*Kitsap Transit fixed route figures include passenger ferry operations.

King County Metro Transit figures include Seattle Waterfront Streetcar operations.

Sound Transit figures include Express Bus, Commuter Rail (Sounder), and Light Rail (Tacoma Link).