

**Joyce Eleanor**  
**CEO**  
7100 Hardeson Road  
Everett, WA 98203-5834  
425-348-7100  
[www.commtrans.org](http://www.commtrans.org)



## System Snapshot

- **Service Area:** Suburban and Rural Snohomish County
- **Congressional District:** 1 and 2
- **Legislative District:** 1, 10, 21, 32, 38, 39, and 44
- **Type of Government:** PTBA
- **Governing Body:** Nine voting members and one non-voting labor representative. The Board of Directors includes two members of the Snohomish County Council and seven elected officials appointed by their representative jurisdictions. The non-voting Labor Representative is selected by the Transit's collective bargaining units.
- **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.
- **Fares:** January–May 2010
  - Local service regular fare; \$1.50
  - Commuter service South County regular fare; \$3.50
  - Commuter service North and East County regular fare; \$4.50
  - Paratransit service regular fare; \$1.50
  - Beginning in June 2010, the regular fare for local service and paratransit service increased to \$1.75.
- **Intermodal Connections:** Community Transit provides intermodal connections to Everett Transit, Island Transit, King County Metro, Kitsap Transit, Pierce Transit, Sound Transit, Amtrak, Greyhound, and the Washington State Ferries, by serving a variety of transit centers, park and ride facilities, ferry terminals, and regional employment centers in Snohomish and King Counties. Service in Snohomish County includes nearly all the cities, major employment centers, many of the public schools, and two college campuses. Service in King County is limited to the Seattle central business district and University District.
- **Transit Development Plan:** Currently under revision by the transit system.

## Annual Operating Information

	2008	2009	2010	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	438,796	449,565	444,619	-1.10%
Total Vehicle Hours	515,352	532,970	522,128	-2.03%
Revenue Vehicle Miles	6,848,299	7,057,907	7,153,098	1.35%
Total Vehicle Miles	8,990,170	9,393,926	9,269,453	-1.33%
Passenger Trips	8,864,677	8,521,071	7,337,474	-13.89%
Diesel Fuel Consumed (gallons)	1,816,953	1,916,914	1,912,387	-0.24%
Employees - FTEs	585.7	611.8	545.7	-10.80%
Operating Expenses	\$66,554,958	\$68,706,246	\$66,725,954	-2.88%
Farebox Revenues	\$9,057,871	\$9,165,487	\$9,741,508	6.28%
<b>Fixed Route Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	63,894	63,922	54,426	-14.86%
Total Vehicle Hours	130,965	130,903	116,565	-10.95%
Revenue Vehicle Miles	1,454,047	1,461,601	1,272,040	-12.97%
Total Vehicle Miles	3,033,444	3,011,075	2,587,024	-14.08%
Passenger Trips	1,984,681	1,771,177	1,642,463	-7.27%
Diesel Fuel Consumed (gallons)	688,713	693,403	599,200	-13.59%
Employees - FTEs	155.5	154.0	135.5	-12.01%
Operating Expenses	\$13,945,316	\$13,549,427	\$12,759,772	-5.83%
Farebox Revenues	\$6,172,460	\$5,842,849	\$6,638,046	13.61%
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	103,795	103,188	99,012	-4.05
Total Vehicle Hours	115,537	115,191	114,350	-0.73
Revenue Vehicle Miles	1,733,901	1,824,704	1,778,032	-2.56
Total Vehicle Miles	2,151,512	2,241,421	2,194,878	-2.08
Passenger Trips	214,568	217,909	217,648	-0.12
Diesel Fuel Consumed (gallons)	119,437	195,734	220,839	12.83
Gasoline Fuel Consumed (gallons)	142,333	52,267	2,124	-95.94
Employees - FTEs	102.1	109.3	98.8	-9.57
Operating Expenses	\$8,401,128	\$8,342,370	\$8,522,739	2.16
Farebox Revenues	\$274,305	\$229,212	\$280,741	22.48

	2008	2009	2010	% Change
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	88,136	84,326	81,716	-3.10
Total Vehicle Hours	88,136	84,326	81,716	-3.10
Revenue Vehicle Miles	4,810,407	4,782,731	4,664,437	-2.47
Total Vehicle Miles	4,810,407	4,782,731	4,664,437	-2.47
Passenger Trips	854,850	862,341	843,551	-2.18
Gasoline Fuel Consumed (gallons)	289,655	282,882	269,147	-4.86
Employees - FTEs	17.0	19.2	19.9	3.65
Operating Expenses	\$3,493,988	\$3,676,890	\$3,693,738	0.46
Vanpool Revenue	\$2,136,079	\$2,581,320	\$2,605,099	0.92
<b>Revenues</b>				
<b>Operating Related Revenues</b>				
Sales Tax	\$69,185,113	\$62,185,478	\$62,633,947	0.72
Farebox Revenues	\$15,504,636	\$15,237,548	\$16,660,295	9.34
Vanpooling Revenue	\$2,136,079	\$2,581,320	\$2,605,099	0.92
Federal Section §5307 Operating	\$0	\$6,047,121	\$2,739,137	-54.70
Federal Section §5307 Preventative	\$4,678,950	\$5,450,672	\$3,327,916	-38.94
FTA JARC (§5316) Program	\$108,909	\$115,720	\$133,408	15.29
Other Federal Operating	\$0	\$1,194,562	\$2,436,235	103.94
State Regional Mobility Operating Grants	\$0	\$233,874	\$2,266,126	868.95
State Special Needs Grants	\$686,251	\$398,859	\$602,648	51.09
Other State Operating Grants	\$56,109	\$138,071	\$128,847	-6.68
<b>Other Operating Sub-Total</b>	<b>\$5,126,699</b>	<b>\$2,796,871</b>	<b>\$2,960,121</b>	<b>5.84</b>
Other-Advertising	\$1,139,451	\$1,045,638	\$670,922	-35.84
Other-Interest	\$3,256,105	\$854,800	\$259,161	-69.68
Other-Gain (Loss) on Sale of Assets	\$168,099	\$149,235	\$86,721	-41.89
Other-MISC	\$563,044	\$747,198	\$1,943,317	160.08
<b>Total (Excludes Capital Revenues)</b>	<b>\$97,482,746</b>	<b>\$96,380,096</b>	<b>\$96,493,779</b>	<b>0.12</b>
<b>Federal Capital Grant Revenues</b>				
Federal Section §5307 Capital Grants	\$10,069,850	\$9,831,461	\$10,376,860	5.55
Federal Section §5309 Capital Grants	\$4,953,553	\$4,030,519	\$237,500	-94.11
CM/AQ and Other Federal Grants	\$561,077	\$125,076	\$174,747	39.71
<b>Total Federal Capital</b>	<b>\$15,584,480</b>	<b>\$13,987,056</b>	<b>\$10,789,107</b>	<b>-22.86</b>
<b>State Capital Grant Revenues</b>				
State Regional Mobility Grants	\$2,033,154	\$2,090,106	\$1,857,070	-11.15
State Vanpool Grants	\$345,900	\$456,300	\$0	-100.00
Other State Capital Funds	\$57,550	\$0	\$0	-
<b>Total State Capital</b>	<b>\$2,436,604</b>	<b>\$2,546,406</b>	<b>\$1,857,070</b>	<b>-27.07</b>

Originally \$5,672,138 of Local Capital Expenditures was errantly double reported for 2010. It was reported as part of Other-MISC Operating as well as part of Local Funds in the Local Capital Expenditures section. This error has been corrected in this section as well as in the Statewide Operations Overview (pages 9-10), in the Statewide Operations Summary table (pages 237-238), and in the Statewide Financial Statistics table (page 244).

<b>Expenditures</b>				
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>% Change</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$13,762,090	\$18,820,396	\$13,890,070	-26.20
<b>Total Local Capital</b>	<b>\$13,762,090</b>	<b>\$18,820,396</b>	<b>\$13,890,070</b>	<b>-26.20</b>
<b>Other Expenditures</b>				
Other Expenditures	\$2,234,114	\$2,812,001	\$1,558,249	-44.59
Depreciation (Not included in Total Expenditures)	\$12,063,533	\$13,228,886	\$15,650,181	18.30
<b>Debt Service</b>				
Interest	\$297,058	\$263,308	\$190,890	-27.50
Principal	\$1,125,000	\$1,160,000	\$0	-100.00
<b>Total Debt Service</b>	<b>\$1,422,058</b>	<b>\$1,423,308</b>	<b>\$190,890</b>	<b>-86.59</b>
<b>Ending Balances, December 31</b>				
General Fund	\$8,052,269	\$10,581,182	\$17,488,765	65.28
Capital Reserve Funds	\$52,281,609	\$45,192,367	\$35,578,458	-21.27
Debt Service Funds	\$12,273,921	\$12,542,042	\$11,359,307	-9.43
Insurance Funds	\$3,480,882	\$2,552,943	\$3,424,116	34.12
<b>Total</b>	<b>\$76,088,681</b>	<b>\$70,868,534</b>	<b>\$67,850,646</b>	<b>-4.26</b>
<b>Total Funds by Source</b>				
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>% of Total</b>
<b>Operating</b>				
Total Local Investment	\$94,186,641	\$85,613,218	\$92,089,849	88.78
Total State Investment	\$742,360	\$770,804	\$2,997,621	2.89
Total Federal Investment	\$4,787,859	\$12,808,075	\$8,636,696	8.33
<b>Total Operating</b>	<b>\$99,716,860</b>	<b>\$99,192,097</b>	<b>\$103,724,166</b>	<b>100.00</b>
<b>Capital</b>				
Total Local Investment	\$13,762,090	\$18,820,396	\$13,890,070	52.34
Total State Investment	\$2,436,604	\$2,546,406	\$1,857,070	7.00
Total Federal Investment	\$15,584,480	\$13,987,056	\$10,789,107	40.66
<b>Total Capital</b>	<b>\$31,783,174</b>	<b>\$35,353,858</b>	<b>\$26,536,247</b>	<b>100.00</b>