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System Snapshot

- **Service Area:** Island County
- **Congressional District:** 2
- **Legislative District:** 10
- **Type of Government:** PTBA
- **Governing Body:** Board of Directors
- **Tax Authorized:** Voters approved 0.3 percent tax in 1983. In 2000, the voters approved an addition 0.3 percent tax bringing the total tax to 0.6 percent until 2009 when the voters again approved an addition 0.3 percent. Island Transit now collects 0.9 percent sales tax.
- **Fares:** Island Transit does not collect farebox revenue.
- **Intermodal Connections:** Island Transit provides service to both WSF ferry terminals on Whidbey Island. In addition, we provide service into Mt. Vernon Station and Everett Station providing links to Skagit Transit, Whatcom Transit, Community Transit, Everett Transit, Sound Transit, and Amtrak.
- **Transit Development Plan:** [Island Transit TDP](#)

Annual Operating Information

	2008	2009	2010	% Change
Fixed Route Services (Direct Operated)				
Revenue Vehicle Hours	36,321	34,832	35,349	1.48
Total Vehicle Hours	48,971	48,623	49,732	2.28
Revenue Vehicle Miles	1,090,817	1,127,965	1,134,752	0.60
Total Vehicle Miles	1,153,527	1,188,172	1,195,900	0.65
Passenger Trips	699,553	672,298	672,667	0.05
Diesel Fuel Consumed (gallons)	206,619	159,641	148,873	-6.75
Gasoline Fuel Consumed (gallons)	-	7,252	-	-100.00
Employees - FTEs	24.0	24.0	24.0	0.00
Operating Expenses	\$4,572,225	\$4,756,191	\$5,156,426	8.42
Route Deviated Services (Direct Operated)				
Revenue Vehicle Hours	25,576	24,819	25,087	1.08
Total Vehicle Hours	42,098	40,948	41,199	0.61
Revenue Vehicle Miles	634,238	639,545	619,248	-3.17
Total Vehicle Miles	741,499	734,912	713,418	-2.92
Passenger Trips	385,104	346,188	354,000	2.26
Diesel Fuel Consumed (gallons)	65,399	97,844	119,412	22.04
Gasoline Fuel Consumed (gallons)	1,201	4,445	1,633	-63.26
Employees - FTEs	14.0	14.0	19.0	35.71
Operating Expenses	\$2,802,331	\$2,915,085	\$3,160,390	8.42
Demand Response Services (Direct Operated)				
Revenue Vehicle Hours	17,717	18,464	20,274	9.80
Total Vehicle Hours	19,280	20,113	22,018	9.47
Revenue Vehicle Miles	239,233	249,171	281,710	13.06
Total Vehicle Miles	301,745	315,138	354,085	12.36
Passenger Trips	41,036	43,883	45,132	2.85
Diesel Fuel Consumed (gallons)	23,572	14,010	12,553	-10.40
Gasoline Fuel Consumed (gallons)	575	14,007	17,701	26.37
Employees - FTEs	9.0	9.0	11.0	22.22
Operating Expenses	\$769,154	\$826,879	\$914,881	10.64
Vanpooling Services (Direct Operated)				
Revenue Vehicle Hours	-	-	37,028	-
Total Vehicle Hours	-	-	37,028	-
Revenue Vehicle Miles	1,025,683	1,334,858	1,187,396	-11.05
Total Vehicle Miles	1,028,102	1,338,163	1,190,995	-11.00
Passenger Trips	211,772	237,252	218,224	-8.02
Gasoline Fuel Consumed (gallons)	63,612	81,117	72,229	-10.96
Employees - FTEs	2.0	2.0	2.0	0.00
Operating Expenses	\$336,582	\$296,536	\$464,552	56.66
Vanpool Revenue	\$387,526	\$490,500	\$448,231	-8.62

Revenues				
	2008	2009	2010	% Change
Operating Related Revenues				
Sales Tax	\$5,265,972	\$4,756,061	\$6,384,629	34.24
Vanpooling Revenue	\$387,526	\$490,500	\$448,231	-8.62
Federal Section §5311 Operating	\$0	\$0	\$4,564	-
State Regional Mobility Operating Grants	\$0	\$362,485	\$400,109	10.38
State Special Needs Grants	\$164,406	\$172,821	\$198,062	14.61
Sales Tax Equalization	\$1,444,027	\$1,356,251	\$1,531,998	12.96
Other State Operating Grants	\$1,110,213	\$944,944	\$809,756	-14.31
Other Operating Sub-Total	\$246,934	\$258,378	\$62,920	-75.65
Other-Interest	\$131,230	\$164,736	\$25,491	-84.53
Other-MISC	\$115,704	\$93,642	\$37,429	-60.03
Total (Excludes Capital Revenues)	\$8,619,078	\$8,341,440	\$9,840,269	17.97
Federal Capital Grant Revenues				
Federal Section §5309 Capital Grants	\$274,053	\$934,810	\$456,347	-51.18
Federal Section §5311 Capital Grants	\$257,736	\$642,216	\$805,384	25.41
Total Federal Capital	\$531,789	\$1,577,026	\$1,261,731	-19.99
State Capital Grant Revenues				
State Rural Mobility Grants	\$295,364	\$0	\$494,023	-
Other State Capital Funds	\$396,049	\$489,272	\$0	-100.00
Total State Capital	\$691,413	\$489,272	\$494,023	0.97
Expenditures				
Local Capital Expenditures				
Local Funds	\$318,461	\$0	\$505,136	-
Total Local Capital	\$318,461	\$0	\$505,136	-
Other Expenditures				
Depreciation (Not included in Total Expenditures)	\$0	\$0	\$1,339,308	-
Ending Balances, December 31				
General Fund	\$3,433,328	\$2,226,552	\$2,278,890	2.35
Operating Reserve	\$1,345,846	\$1,345,846	\$1,445,846	7.43
Capital Reserve Funds	\$3,993,770	\$2,654,155	\$2,018,839	-23.94
Total	\$8,772,944	\$6,226,553	\$5,743,575	-7.76

Total Funds by Source				
	2008	2009	2010	% of Total
Operating				
Total Local Investment	\$5,900,432	\$5,504,939	\$6,895,780	70.08
Total State Investment	\$2,718,646	\$2,836,501	\$2,939,925	29.88
Total Federal Investment	\$0	\$0	\$4,564	0.05
Total Operating	\$8,619,078	\$8,341,440	\$9,840,269	100.00
Capital				
Total Local Investment	\$318,461	\$0	\$505,136	22.34
Total State Investment	\$691,413	\$489,272	\$494,023	21.85
Total Federal Investment	\$531,789	\$1,577,026	\$1,261,731	55.81
Total Capital	\$1,541,663	\$2,066,298	\$2,260,890	100.00