

Richard DeRock
General Manager
2700 Euclid Avenue
Wenatchee, WA 98801
509-664-7600
www.linktransit.com



System Snapshot

- **Service Area:** Chelan County and western and south Douglas County.
- **Congressional District:** 4
- **Legislative District:** 12
- **Type of Government:** PTBA
- **Governing Body:** Board of Directors
- **Tax Authorized:** Link currently receives 0.4 percent. This was voted in by the citizens of Chelan and the western 1/3 of Douglas County in 1989. Service Began on December 16, 1991. Link has not gone out to the voters to ask for additional sales tax. It has been talked about with the Board, but in our current environment, staff and the Board feel the times are not right yet.
- **Fares:** One zone \$1.25; Two zones \$2.50. Day pass: One zone \$3.00; Two zones \$6.00. Monthly pass: One zone \$40; Two zone \$80

Annual school zone pass for students (June–Aug): \$120

Reduced fares for seniors (65 and older), ADA eligible and medicare card holders can ride at half fare. Wenatchee Valley College: Tuition payments include a \$3.25 fee for transit. The ASB card acts as the pass.

- **Intermodal Connections:** Link Transit's regional service from Wenatchee travels south to Malaga and Rock Island (10 miles) north to Lake Chelan and Manson (50 miles) and north to Leavenworth (20 miles) and up to Lake Wenatchee (20 miles north of Leavenworth). Within the urban boundaries of Wenatchee and East Wenatchee, Link serves all middle schools and high schools, Wenatchee Valley Community College, the Wenatchee Valley Clinic, Central Washington Hospital, assisted living centers, DSHS, unemployment office and the two malls. Link's intermodal center, Columbia Center, houses North Western Stagelines and Amtrak. Grant Transit provides service to Columbia Center weekly.
- **Transit Development Plan:** [Link Transit TDP](#)

Annual Operating Information

	2008	2009	2010	% Change
Fixed Route Services (Direct Operated)				
Revenue Vehicle Hours	60,460	62,353	65,319	4.76
Total Vehicle Hours	64,027	67,186	69,154	2.93
Revenue Vehicle Miles	1,132,162	1,182,687	1,298,711	9.81
Total Vehicle Miles	1,245,059	1,256,926	1,367,379	8.79
Passenger Trips	820,723	788,092	829,909	5.31
Diesel Fuel Consumed (gallons)	213,852	222,406	209,340	-5.87
Employees - FTEs	57.3	58.0	65.5	12.93
Operating Expenses	\$5,796,461	\$6,135,449	\$6,272,078	2.23
Farebox Revenues	\$448,359	\$520,394	\$553,301	6.32
Route Deviated Services (Direct Operated)				
Revenue Vehicle Hours	25,687	25,468	18,645	-26.79
Total Vehicle Hours	27,046	27,442	20,484	-25.36
Revenue Vehicle Miles	567,001	582,518	417,731	-28.29
Total Vehicle Miles	639,466	619,082	479,314	-22.58
Passenger Trips	125,038	117,761	129,292	9.79
Diesel Fuel Consumed (gallons)	79,050	76,679	66,107	-13.79
Employees - FTEs	25.0	24.0	18.9	-21.25
Operating Expenses	\$1,890,044	\$1,937,510	\$1,769,047	-8.69
Farebox Revenues	\$68,105	\$77,760	\$90,072	15.83
Demand Response Services (Direct Operated)				
Revenue Vehicle Hours	25,993	20,884	19,830	-5.05
Total Vehicle Hours	27,934	22,010	20,997	-4.60
Revenue Vehicle Miles	344,476	216,561	255,657	18.05
Total Vehicle Miles	394,496	237,750	267,110	12.35
Passenger Trips	69,549	74,995	60,551	-19.26
Diesel Fuel Consumed (gallons)	11,434	6,499	8,835	35.94
Gasoline Fuel Consumed (gallons)	20,976	12,994	16,025	23.33
Employees - FTEs	24.7	23.0	18.5	-19.57
Operating Expenses	\$2,246,707	\$1,672,014	\$1,671,284	-0.04
Farebox Revenues	\$51,079	\$58,839	\$40,614	-30.97

	2008	2009	2010	% Change
Demand Response Services (Purchased Transportation)				
Revenue Vehicle Hours	-	-	1,952	-
Total Vehicle Hours	-	-	1,952	-
Revenue Vehicle Miles	-	-	52,037	-
Total Vehicle Miles	-	-	52,037	-
Passenger Trips	-	-	9,403	-
Diesel Fuel Consumed (gallons)	-	-	376	-
Gasoline Fuel Consumed (gallons)	-	-	3,476	-
CNG Fuel Consumed (Therms)	-	-	-	-
Employees - FTEs	-	-	-	-
Operating Expenses	\$0	\$0	\$136,259	-
Farebox Revenues	\$0	\$0	\$12,328	-
Vanpooling Services (Direct Operated)				
Revenue Vehicle Hours	1,020	340	-	-100.00
Total Vehicle Hours	1,020	340	-	-100.00
Revenue Vehicle Miles	42,075	6,970	-	-100.00
Total Vehicle Miles	42,075	6,970	-	-100.00
Passenger Trips	3,060	935	-	-100.00
Gasoline Fuel Consumed (gallons)	3,861	467	-	-100.00
Employees - FTEs	1.0	0.1	-	-100.00
Operating Expenses	\$14,738	\$9,349	\$0	-100.00
Vanpool Revenue	\$6,154	\$1,953	\$0	-100.00
Revenues				
Operating Related Revenues				
Sales Tax	\$8,793,834	\$7,514,737	\$7,460,242	-0.73
Farebox Revenues	\$567,543	\$656,993	\$696,315	5.99
Vanpooling Revenue	\$6,154	\$1,953	\$0	-100.00
Federal Section §5307 Preventative	\$1,349,624	\$1,426,231	\$1,431,342	0.36
Federal Section §5311 Operating	\$525,000	\$0	\$0	-
FTA JARC (§5316) Program	\$112,500	\$371,251	\$517,500	39.39
Other Federal Operating	\$31,001	\$35,583	\$121,138	240.44
State Rural Mobility Grants	\$77,768	\$38,882	\$0	-100.00
State Special Needs Grants	\$342,937	\$132,216	\$264,432	100.00
Other State Operating Grants	\$105,480	\$0	\$0	-
Other Operating Sub-Total	-\$5,626	\$140,515	\$51,734	-63.18
Other-Advertising	\$25,615	\$30,944	\$36,334	17.42
Other-Interest	\$86,471	\$33,795	\$12,289	-63.64
Other-Gain (Loss) on Sale of Assets	-\$210,677	\$0	-\$75,433	-
Other-MISC	\$92,965	\$75,776	\$78,544	3.65
Total (Excludes Capital Revenues)	\$11,906,215	\$10,318,361	\$10,542,703	2.17

	2008	2009	2010	% Change
Federal Capital Grant Revenues				
Federal Section §5307 Capital Grants	\$0	\$0	\$645,703	-
Federal Section §5309 Capital Grants	\$539,000	\$0	\$2,457,547	-
CM/AQ and Other Federal Grants	\$0	\$0	\$1,623,302	-
Total Federal Capital	\$539,000	\$0	\$4,726,552	-
Expenditures				
Local Capital Expenditures				
Local Funds	\$800,000	\$200,000	\$230,000	15.00
Total Local Capital	\$800,000	\$200,000	\$230,000	15.00
Other Expenditures				
Depreciation (Not included in Total Expenditures)	\$0	\$0	\$12,763,705	-
Debt Service				
Interest	\$109,256	\$124,259	\$90,529	-27.14
Principal	\$176,760	\$229,259	\$2,880,534	1156.45
Total Debt Service	\$286,016	\$353,518	\$2,971,063	740.43
Ending Balances, December 31				
General Fund	\$1,068,708	\$2,047,944	\$1,016,356	-50.37
Unrestricted Cash and Investments	\$420,393	\$213,304	\$679,705	218.66
Capital Reserve Funds	\$252,364	\$176,372	\$190,433	7.97
Contingency Reserve	\$1,080,000	\$1,080,000	\$1,080,000	0.00
Other (Please Explain in Comments Section at End)	\$67,547	\$0	\$0	-
Total	\$2,889,012	\$3,517,620	\$2,966,494	-15.67
Total Funds by Source				
	2008	2009	2010	% of Total
Operating				
Total Local Investment	\$9,361,905	\$8,314,198	\$8,208,291	77.86
Total State Investment	\$526,185	\$171,098	\$264,432	2.51
Total Federal Investment	\$2,018,125	\$1,833,065	\$2,069,980	19.63
Total Operating	\$11,906,215	\$10,318,361	\$10,542,703	100.00
Capital				
Total Local Investment	\$800,000	\$200,000	\$230,000	4.64
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$539,000	\$0	\$4,726,552	95.36
Total Capital	\$1,339,000	\$200,000	\$4,956,552	100.00