

**Tim Russ**

**Director**

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## System Snapshot

- **Service Area:** Pacific County
- **Congressional District:** 3
- **Legislative District:** 19
- **Type of Government:** PTBA
- **Governing Body:** Eight member Board of Directors composed of the three County Commissioners and one elected member each from Raymond, South Bend, Long Beach, Ilwaco and a non-voting labor representative.
- **Tax Authorized:** 0.3 percent approved in 1980.
- **Fares:** \$.35 for Dial-A Ride; \$.50 for Fixed route
- **Intermodal Connections:** Grays Harbor Transit in Aberdeen, Washington/Sunset Transit in Astoria, Oregon/Wahkiakum Shuttle in Naselle, Washington.
- **Transit Development Plan:** [Pacific Transit TDP](#)

## Annual Operating Information

	2008	2009	2010	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	12,085	12,771	12,922	1.18
Total Vehicle Hours	12,408	13,126	13,295	1.29
Revenue Vehicle Miles	318,865	331,278	337,617	1.91
Total Vehicle Miles	327,171	340,122	346,986	2.02
Passenger Trips	109,202	99,016	92,488	-6.59
Diesel Fuel Consumed (gallons)	43,666	44,305	45,019	1.61
Employees - FTEs	9.9	9.9	6.0	-39.39
Operating Expenses	\$802,898	\$818,762	\$832,595	1.69
Farebox Revenues	\$24,311	\$23,058	\$31,086	34.82
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	7,185	7,112	7,205	1.31
Total Vehicle Hours	8,074	7,991	8,096	1.31
Revenue Vehicle Miles	92,555	90,732	90,855	0.14
Total Vehicle Miles	103,645	101,604	101,856	0.25
Passenger Trips	15,196	13,439	13,295	-1.07
Diesel Fuel Consumed (gallons)	695	304	35	-88.49
Gasoline Fuel Consumed (gallons)		10,456	11,460	9.60
Employees - FTEs	3.8	3.8	3.9	2.63
Operating Expenses	\$522,016	\$497,575	\$505,982	1.69
Farebox Revenues	\$15,544	\$14,131	\$5,271	-62.70
<b>Revenues</b>				
<b>Operating Related Revenues</b>				
Sales Tax	\$812,962	\$688,940	\$671,982	-2.46
Farebox Revenues	\$39,855	\$37,189	\$36,357	-2.24
Federal Section §5311 Operating	\$250,000	\$337,890	\$201,560	-40.35
State Rural Mobility Grants	\$338,230	\$155,780	\$261,560	67.90
State Special Needs Grants	\$32,461	\$31,077	\$62,155	100.00
Sales Tax Equalization	\$240,251	\$168,010	\$0	-100.00
Other State Operating Grants	\$51,827	\$16,194	\$178,606	1002.91
<b>Other Operating Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,949</b>	-
Other-Interest	\$0	\$0	\$6,949	-
<b>Total (Excludes Capital Revenues)</b>	<b>\$1,765,586</b>	<b>\$1,435,080</b>	<b>\$1,419,169</b>	-1.11
<b>Federal Capital Grant Revenues</b>				
Federal Section §5309 Capital Grants	\$0	\$105,136	\$0	-100.00
Federal STP Grants	\$30,000	\$0	\$0	-
<b>Total Federal Capital</b>	<b>\$30,000</b>	<b>\$105,136</b>	<b>\$0</b>	-100.00

<b>Expenditures</b>				
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>% Change</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$0	\$0	\$198,702	-
<b>Ending Balances, December 31</b>				
General Fund	\$189,398	\$68,330	\$80,592	17.95
Capital Reserve Funds	\$1,869,685	\$1,954,120	\$2,007,928	2.75
<b>Total</b>	<b>\$2,059,083</b>	<b>\$2,022,450</b>	<b>\$2,088,520</b>	<b>3.27</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	\$852,817	\$726,129	\$715,288	50.40
Total State Investment	\$662,769	\$371,061	\$502,321	35.40
Total Federal Investment	\$250,000	\$337,890	\$201,560	14.20
<b>Total Operating</b>	<b>\$1,765,586</b>	<b>\$1,435,080</b>	<b>\$1,419,169</b>	<b>100.00</b>
<b>Capital</b>				
Total Local Investment	\$0	\$0	\$0	-
Total State Investment	\$0	\$0	\$0	-
Total Federal Investment	\$30,000	\$105,136	\$0	-
<b>Total Capital</b>	<b>\$30,000</b>	<b>\$105,136</b>	<b>\$0</b>	<b>-</b>

