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System Snapshot

- **Service Area:** Central and northern Pierce County, including Gig Harbor and Key Peninsula areas.
- **Congressional District:** 6, 8, and 9
- **Legislative District:** 2, 25, 26, 27, 28, 29, and 31
- **Type of Government:** PTBA
- **Governing Body:** Board of Commissioners
- **Tax Authorized:** 0.6 percent total sales and use tax collected in the public transportation benefit area
- **Fares:** Adult Fare \$1.75; Senior/People with Disabilities/Youth Fare \$.75
- **Intermodal Connections:** Pierce Transit's service area includes the incorporated cities and towns of Bonney Lake, Buckley, DuPont, Edgewood, Fife, Fircrest, Gig Harbor, Lakewood, Milton, Orting, Pacific, Puyallup, Ruston, Steilacoom, Sumner, Tacoma and University Place, along with the portion of Auburn in Pierce County and some unincorporated areas of Pierce County. Connections with Greyhound, Sound Transit, Amtrak and Intercity Transit are available within the service area.
- **Transit Development Plan:** Currently under revision by the transit system.

Annual Operating Information

	2008	2009	2010	% Change
Fixed Route Services (Direct Operated)				
Revenue Vehicle Hours	600,858	586,199	563,200	-3.92
Total Vehicle Hours	660,593	642,575	618,508	-3.75
Revenue Vehicle Miles	7,483,309	7,271,281	6,959,366	-4.29
Total Vehicle Miles	8,653,112	8,404,195	8,047,389	-4.25
Passenger Trips	14,985,356	14,251,299	14,008,679	-1.70
Diesel Fuel Consumed (gallons)	11	-	-	-
Gasoline Fuel Consumed (gallons)	190,824	47,626	45,088	-5.33
CNG Fuel Consumed (Therms)	3,106,347	2,421,910	2,868,483	18.44
Employees - FTEs	724.0	648.9	602.0	-7.23
Operating Expenses	\$69,340,588	\$67,983,187	\$70,530,435	3.75
Farebox Revenues	\$11,554,497	\$12,796,106	\$11,619,743	-9.19
Demand Response Services (Direct Operated)				
Revenue Vehicle Hours	204,007	212,439	52,118	-75.47
Total Vehicle Hours	241,941	250,252	57,864	-76.88
Revenue Vehicle Miles	3,010,770	3,059,305	751,410	-75.44
Total Vehicle Miles	3,468,749	3,513,980	853,622	-75.71
Passenger Trips	451,646	463,324	124,729	-73.08
Gasoline Fuel Consumed (gallons)	401,912	472,325	130,855	-72.30
Employees - FTEs	70.0	65.4	56.0	-14.37
Operating Expenses	\$17,637,236	\$17,806,552	\$6,086,477	-65.82
Farebox Revenues	\$337,001	\$404,889	\$103,634	-74.40
Demand Response Services (Purchased Transportation)				
Revenue Vehicle Hours	-	-	149,844	-
Total Vehicle Hours	-	-	167,597	-
Revenue Vehicle Miles	-	-	2,261,378	-
Total Vehicle Miles	-	-	2,609,937	-
Passenger Trips	-	-	321,241	-
Gasoline Fuel Consumed (gallons)	-	-	341,403	-
Operating Expenses	\$0	\$0	\$11,511,162	-
Farebox Revenues	\$0	\$0	\$266,697	-
Vanpooling Services (Direct Operated)				
Revenue Vehicle Hours	147,632	134,818	137,846	2.25
Total Vehicle Hours	147,632	134,818	137,846	2.25
Revenue Vehicle Miles	4,251,364	4,476,811	4,542,494	1.47
Total Vehicle Miles	4,251,364	4,476,811	4,542,494	1.47
Passenger Trips	852,070	846,040	825,212	-2.46
Gasoline Fuel Consumed (gallons)	324,425	338,911	331,119	-2.30
Employees - FTEs	32.0	27.5	24.0	-12.73
Operating Expenses	\$4,289,260	\$4,097,790	\$4,315,981	5.32
Vanpool Revenue	\$2,230,211	\$2,539,666	\$2,514,731	-0.98

Revenues				
	2008	2009	2010	% Change
Operating Related Revenues				
Sales Tax	\$71,752,351	\$63,335,030	\$65,338,852	3.16
Farebox Revenues	\$11,891,498	\$13,200,995	\$11,990,074	-9.17
Vanpooling Revenue	\$2,230,211	\$2,539,666	\$2,514,731	-0.98
Federal Section §5307 Operating	\$0	\$4,400,000	\$7,434,962	68.98
Federal Section §5307 Preventative	\$7,936,457	\$8,406,991	\$1,392,028	-83.44
State Special Needs Grants	\$1,483,512	\$506,076	\$1,012,152	100.00
Sales Tax Equalization	\$0	\$0	\$85,858	-
Other State Operating Grants	\$156,331	\$76,520	\$0	-100.00
Other Operating Sub-Total	\$5,045,423	\$2,400,090	\$3,926,293	63.59
Other-Advertising	\$968,104	\$905,896	\$1,120,406	23.68
Other-Interest	\$3,220,825	\$1,014,361	\$346,746	-65.82
Other-Gain (Loss) on Sale of Assets	\$122,190	\$91,084	\$368,928	305.04
Other-MISC	\$734,304	\$388,749	\$2,090,213	437.68
Total (Excludes Capital Revenues)	\$100,495,783	\$94,865,368	\$93,694,950	-1.23
Federal Capital Grant Revenues				
Federal Section §5307 Capital Grants	\$3,172,893	\$1,474,753	\$6,741,534	357.13
CM/AQ and Other Federal Grants	\$148,056	\$96,502	\$82,380	-14.63
Total Federal Capital	\$3,320,949	\$1,571,255	\$6,823,914	334.30
State Capital Grant Revenues				
Other State Capital Funds	\$223,262	\$0	\$478,620	-
Total State Capital	\$223,262	\$0	\$478,620	-
Expenditures				
Local Capital Expenditures				
Local Funds	\$5,191,984	\$1,246,058	\$1,839,931	47.66
Total Local Capital	\$5,191,984	\$1,246,058	\$1,839,931	47.66
Other Expenditures				
Other Expenditures	\$1,203,449	\$1,562,685	\$0	-100.00
Depreciation (Not included in Total Expenditures)	\$14,117,400	\$14,005,135	\$12,828,624	-8.40
Debt Service				
Interest	\$77,616	\$45,252	\$0	-100.00
Principal	\$415,000	\$1,335,000	\$0	-100.00
Total Debt Service	\$492,616	\$1,380,252	\$0	-100.00
Ending Balances, December 31				
Unrestricted Cash and Investments	\$69,962,213	\$68,391,855	\$65,244,204	-4.60
Capital Reserve Funds	\$35,314,759	\$25,366,574	\$25,689,792	1.27
Insurance Funds	\$3,007,462	\$2,441,344	\$3,027,900	24.03
Total	\$108,284,434	\$96,199,773	\$93,961,896	-2.33

Total Funds by Source				
	2008	2009	2010	% of Total
Operating				
Total Local Investment	\$92,122,932	\$83,038,466	\$83,769,950	89.41
Total State Investment	\$1,639,843	\$582,596	\$1,098,010	1.17
Total Federal Investment	\$7,936,457	\$12,806,991	\$8,826,990	9.42
Total Operating	\$101,699,232	\$96,428,053	\$93,694,950	100.00
Capital				
Total Local Investment	\$5,191,984	\$1,246,058	\$1,839,931	20.13
Total State Investment	\$223,262	\$0	\$478,620	5.24
Total Federal Investment	\$3,320,949	\$1,571,255	\$6,823,914	74.64
Total Capital	\$8,736,195	\$2,817,313	\$9,142,465	100.00