



## Transit Development Plan 2023-2028 and 2022 Annual Report

<b>Policy Level:</b> Board of Directors	<b>TDP Policy &amp; Program Instituted by Resolution 2000-01</b>
<b>Submitted by:</b> Cristina Barone, Manager	<b>Date of Public Hearing for Current TDP:</b> August 15, 2023
<b>Department:</b> Planning & Development	<b>Resolution Pertinent to Current TDP:</b> Res. 2023-21

### Transit Development Plan 2023-2028 and 2022 Annual Report

#### Table of Contents

Section	Title	Pages
I	Description of Service Area, Operations, and Facilities	1 – 7
II	State and Agency Goals, Objectives, and Action Strategies	8 – 10
III	Local Performance Measures and Targets	11 – 14
IV	Plan Consistency	15 – 18
V	Planned Capital Expenses	19 – 21
VI	Planned Operating Changes	22 – 26
VII	Multi-Year Financial Plan	27 – 34
VIII	Section 5307 Program of Projects	35
<b>Appendices</b>		
A.	Link Transit System Map	36 – 37
B.	Facilities Description	38 – 39
C.	Owned Facility Inventory	40
D.	Owned Rolling Stock Inventory	41 – 42
E.	Owned Equipment Inventory	43
F.	Owned Infrastructure Inventory	44
G.	Unfunded Project List	45 – 46
H.	Link Transit Zero-Emission Fleet Transition Plan	47 – 50

## **Section I: Description of Service Area, Operations, and Facilities**

### Overview of Link Transit System

Link Transit is the service name of the Chelan-Douglas Public Transportation Benefit Area (PTBA), authorized by Chapter 36.57A RCW. The system's operations base is located in Chelan County, WA. The Chelan-Douglas PTBA includes all of Chelan County and the southwest third of Douglas County.

In September 1990, Chelan-Douglas PTBA voters approved up to 0.4% sales tax to implement a bus service that emphasized community connectivity. Link Transit began providing public transportation services on December 16, 1991. In March 1995, the area of the Orondo School District in Douglas County was annexed into the Chelan-Douglas PTBA. In August 2019, voters approved a proposition to increase Link's sales tax appropriation by 0.2%, which increased sales tax collections to 0.5% beginning January 1, 2020 and 0.6% beginning January 1, 2024.

In 2022, Link Transit provided service for eleven urban fixed routes, four small community or rural routes, two regional commuter routes, one seasonal route, two General Public Dial-a-Ride services, and LinkPlus paratransit service serving 15 communities in Chelan and Douglas Counties. LinkPlus paratransit operates within ¼-mile of fixed-route service to persons with disabilities who are unable to use fixed-route service. During the winter ski season, Link Transit typically provides weekend and holiday scheduled service to the Mission Ridge ski area. A major system redesign was implemented on July 11, 2022, and Appendix A includes a current system map showing fixed and deviated routes.

### Service Characteristics

Link Transit's 2022 hours of service were approximately 4:30 a.m. to 10:00 p.m. Monday through Friday, with additional regularly scheduled Saturday service operating from 6:30 a.m. to 8:40 p.m., with most urban routes operating from approximately 7:30 a.m. to 5:30 p.m. Sunday service on select routes was implemented beginning July 1, 2020 and operates from 6:30 a.m. to 8:40 p.m., with most urban routes operating from approximately 9:30 a.m. to 5:30 p.m. Within the urban core and business districts of Wenatchee and East Wenatchee, Link Transit generally provides 30-minute fixed-route frequency, with some overlapping routes scheduled to offer 15-minute service in higher-ridership areas. Commuter and rural routes include service to destinations including Chelan, Entiat, Leavenworth, Cashmere, Malaga, Rock Island, Waterville, and Manson. Additionally, Link's DART (Dial-A-Ride Transportation) service is a shared ride, advance reservation transportation option available to the general public. DART service currently operates in the greater Leavenworth and Chelan areas.

Link Transit also provides free special event transportation services to Wenatchee's Apple Blossom Festival, July 4th community fireworks celebration, and other community events throughout the service area.

Link Transit implemented the TRIP-Link program in 2021, which is a self-directed volunteer driver mileage reimbursement transportation service for individuals that live in areas not currently served by fixed-route service.

In 2022, Link Transit established its Rideshare program, which is designed to serve commuters to fill gaps in traditional fixed-route bus service. Rideshare may be a cost-effective resource for workers whose shift times may not align with bus schedules, or their origin and/or destination of commute is outside of Link Transit's service area. Link Transit provides participants with a vehicle, fuel, maintenance, and roadside assistance. The program launched its initial trips in early 2023.

Link Transit provides travel training to assist individuals that are conditionally eligible for paratransit and for those interested in learning how to ride the fixed-route service and help transition those from paratransit to Link Transit's fixed-route service.

Link Transit maintains and reports information monthly to the Board of Directors on boardings, vehicle miles and hours, complaints, and accidents. Link Transit continues to monitor ridership and make recommendations for route adjustments and cancellations based on a series of Board-adopted performance standards. Link's Comprehensive Operational Analysis

(“Transit Study”) was adopted by the Board of Directors in June 2021 and contains a series of short-term recommendations to guide the future of the system, including recommendations implemented as part of the service redesign in July 2022.

Link Transit’s urban area coaches are equipped with racks that support two bicycles, and regional buses are equipped with three-position bike racks during summer months and two-position bike racks during winter months when daylight hours are shorter. Bicycle racks are available for year-round use; fat-tire bicycle racks are installed on buses in the winter to facilitate snow bikes. Due to increased interest in bicycle facilities from Link Transit guests, evaluation of options to increase bicycle facilities is planned.

After more than two years of providing zero-fare service—first through a suspension of fares in March 2020 due to the onset of the COVID-19 pandemic, followed by a one-year “zero-fare pilot program” beginning in July 2021—Link Transit’s Board of Directors adopted a system-wide zero-fare fare policy at the June 2022 regular monthly meeting.

## Equipment and Facilities

Link Transit owns and operates two main facilities: Columbia Station, an intermodal transportation center in downtown Wenatchee, and a Maintenance and Operations Base in Wenatchee’s Olds Station commercial business park.

**Columbia Station**, located at 300 South Columbia Street, was opened in 1997 and was built as a “one-stop” transportation hub for North Central Washington. Columbia Station is a three-story customer service building that houses Link Transit, a contractor (TranCare) administering the TRIP-Link volunteer driver program, Northwestern Trailways, Amtrak, and The Depot Cafe. Additional details and amenities include the following:

- The building is 15,000 square feet.
- A section of the first floor is leased to The Depot Cafe. Other amenities include an ATM machine, a Northwestern Trailways ticket kiosk, public restrooms, and the janitor’s room.
- The second floor is Link Transit’s guest services center, passenger waiting room, coach operator break room, three offices used by Link Transit staff, two change machines, vending machines, and customer restrooms.
- Link’s General Manager, Board clerk, planning department, marketing department, Mobility Coordinator, and Travel Trainer currently occupy office space on the third floor of Columbia Station.
- The bus platform has a total of 16 bays with shelters located on the platform, utilizing both ends for bus circulation, as well as a driver comfort room. The bus platform also has three Momentum Dynamics 300-kilowatt inductive chargers to fast-charge Link’s BYD battery electric buses.
- The lower section of the platform is leased to Northwestern Trailways and has covered parking for three buses for passenger boarding and alighting, eight employee parking spaces (one is reserved for disabled guests), and two slow-charging stations for Link’s BYD battery-electric buses.
- The rail station is east of Columbia Station’s customer service building across Columbia Street, and it includes a partially enclosed shelter for Amtrak passengers and 62 public parking stalls (two are reserved for disabled guests), including two electric car chargers.
- The parking area of Columbia Station rail station is also utilized as an accessible curbside pick-up area for local taxi companies and the Wenatchee Valley Shuttle, a private operator that provides shuttle service from Wenatchee to/from SeaTac Airport in Seattle.

Link Transit’s **Maintenance and Operations Base** is located at 2700 Euclid Avenue. This facility has the following amenities:

- The total operations base sits on 10 acres. Eight acres are developed and house the maintenance and operations facility, which includes the agency’s administrative offices. The two remaining undeveloped acres are reserved for future vehicle parking and possible facility expansion.
- Maintenance, operations, and administration occupy a total of 36,700 square feet.
  - 28,000 square feet house the vehicle maintenance shop, parts room, and facility maintenance.
  - 8,700 square feet is utilized for operation’s dispatch, reservations, and administrative offices.

- A total of 39,000 square feet of covered bus parking can accommodate up to 75 vehicles (35 full size buses and 40 cutaways).
- A drive-through automated bus wash and a chassis wash is attached to the south end of the parking facility.

A covered fuel island with an underground fuel capacity of 16,000 gallons of diesel and 4,000 gallons of gasoline. The fuel island is equipped with an office, which previously was used for fare counting before Link Transit formalized zero-fare operations.

- A 14 x 60 mobile office used for a training trailer, which is leased.
- Fifteen BYD slow-charging electric units equipped with Hotstart battery temperature management systems are installed inside the covered parking area to be used for overnight charging of Link Transit’s battery electric buses.
- Discussions regarding a redesign and expansion of the Maintenance and Operations base began in 2022. Priorities for the redesign have been focused on additional bus parking, improved charging facilities for electric vehicles, and increased office space to accommodate consolidation of all Link Transit administration staff in one consolidated facility. Along with the Maintenance and Operations Base, Columbia Station will also be evaluated to find maximum usage for office space.

**Additional physical plant amenities** include 10 park-and-ride lots located in Chelan, East Wenatchee, Entiat, Leavenworth (2), Peshastin (Big Y Junction), Olds Station, and the Columbia Station Amtrak lot. Link Transit also leases park-and-ride space in Cashmere at Hometown Market and the Cashmere Museum. In mid-2021, Link Transit installed electric car chargers at all these locations except the Chelan Park-and-Ride at Lakeside, the East Wenatchee Park-and-Ride, and Leavenworth Park-and-Ride (note that the Willkommen Park-and-Ride is also located in Leavenworth and does have electric car chargers).

As of July 2022, there are 676 active bus stops currently installed systemwide, of which 87 have shelters, and all stops are expected to have information kiosks with updated schedules and maps.

There are numerous bus stops in Link Transit’s urban and non-urbanized area that have been identified where the pathways that access the stops are non-compliant with the Americans with Disabilities Act. Link Transit has and will continue to work with local jurisdictions to support efforts to improve bus stop accessibility at these and all Link Transit bus stop locations.

Appendix C, D, E, and F contain the completed forms for the state’s public transportation management system for Link Transit owned vehicles and facilities.

## Intermodal Connections

Link Transit provides public and human services transportation in Chelan and Douglas counties. Link Transit extensively connects and coordinates its services with the region’s human services agencies, including our Medicaid broker, various senior centers, senior care facilities, the developmental disabilities service provider network, and the community’s non-profit agencies.

In 2022, Link Transit provided services to the following public transportation facilities and services:

- Columbia Station rail passenger facility, which is located at the base of Kittitas Street on South Columbia Street in Wenatchee, is served by Amtrak. This location is also utilized by the Wenatchee Valley Shuttle, a private operator that provides shuttle service from Wenatchee to/from SeaTac Airport in Seattle.
- Northwestern Trailways passenger stations in Wenatchee (Columbia Station) and Leavenworth.
- Washington State Department of Transportation’s (WSDOT) Apple Line service operating from Columbia Station, contracted through Northwestern Trailways.
- Connections to the Lady of the Lake ferry on Lake Chelan.
- WSDOT Melody Lane Park-and-Ride.

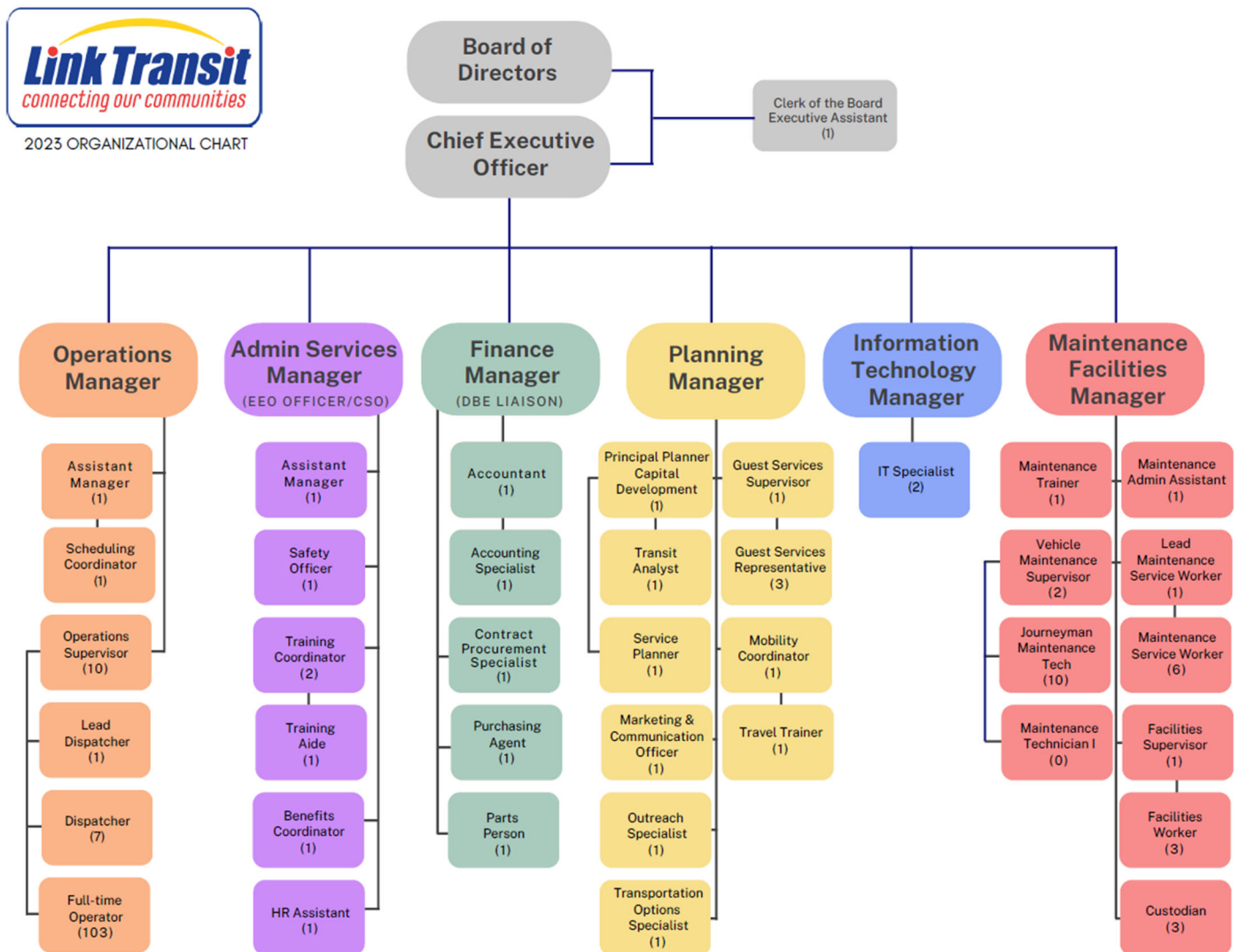
Link Transit also provides service to schools, including Wenatchee Valley College and the North Central Washington Skills Center in Wenatchee, on its regular fixed route system. Link Transit does not contract with any of the public school districts within its PTBA, but fixed routes serve most school campuses with stops located within one-quarter mile.

Link Transit serves regional hospitals in Chelan, Leavenworth, and Wenatchee, three major medical clinics, as well as other major employment and shopping centers throughout the PTBA.

### Governance and Organizational Structure

Link Transit’s 13-member Board of Directors consists of two Chelan County commissioners, two Douglas County commissioners, and one city council/mayor member for each of the following cities: Cashmere, Chelan, East Wenatchee, Entiat, Leavenworth, Rock Island, Waterville, and Wenatchee, as well as a non-voting representative from the Teamsters Local 760. The monthly business meeting of the Board of Directors is open to the public. These meetings are held at the Link Transit’s Intermodal Center, Columbia Station, 300 Columbia Street, Wenatchee, WA, on the third Tuesday of each month. Virtual options for attending and viewing Board meetings were introduced as part of Covid-19 pandemic protocols and have continued as the Board has returned to meeting in person.

An organizational chart for Link Transit as of July 2023 based on the 2023 budget is provided below.



## Activities in 2022

Following are the major accomplishments and events from Link Transit’s 2022 fiscal year:

**Ridership:** In 2022, Link Transit had 877,875 passenger boardings on fixed route services. Link Plus (ADA paratransit) tallied 57,077 passenger boardings. DART (Link’s Dial A Ride Transit) service recorded 15,141 boardings for the year.

- **Fares:** Link Transit suspended fares in March 2020 due to COVID-19 to reduce interaction between Link’s coach operators and guests. A system-wide zero-fare fare policy was formally adopted in June 2022. Link Transit continues to operate fare-free for all fixed-route and paratransit services.
  - The notable exception to this policy involves Link Transit’s Rideshare program. Rideshare is a minimum of three people sharing a similar commute in a Link Transit provided vehicle that attempts to fill transportation gaps that exist in our current system. Rideshare fares vary depending on where the group commute originates or ends. Fares range from:
    - \$40/month if the commute begins within Link Transit’s PTBA boundary and is completely within Chelan County and/or Douglas County.
    - \$60/month if the commute includes Douglas County (outside Link Transit’s PTBA boundary), Grant County, or Okanogan County.
    - \$80/month for commutes includes any other county.

**Sales Tax:** In 2019, Link Transit passed a 0.2% sales tax increase, with 0.1% starting in January 2020. Sales tax collected for 2022 was \$23,596,620.

**Transfers to the Reserve Accounts:** The following amounts were transferred to the capital reserve accounts in 2022:

- Vehicle: \$2,500,000
- Facility & Equipment: \$7,000,000
- Contingency: \$1,700,000
- Sales Tax Refund Contingency: \$1,000,000

**Grants:** Listed below are grants administratively awarded to Link Transit through 2022:

### WSDOT Consolidated Grant Program and Other Awards

Grant	Year	Amount (\$)	Purpose
Rural Commuter Grant	2019-23	\$ 1,700,000	Leavenworth & Chelan intercity service
Leavenworth DART	2019-23	\$ 137,500	Leavenworth Dial-A-Ride service
Mobility Management	2019-23	\$ 330,000	Coordination of services and evaluation of ADA/paratransit eligibility
Special Needs Grant	2021-23	\$ 1,160,984	Paratransit service
Transit Support Grant	2021-23	\$ 582,247	Leavenworth & Chelan intercity service
Chelan DART	2021-25	\$ 427,400	Chelan Dial-A-Ride service
Special Needs Grant	2023-25	\$ 2,882,905	Paratransit service
Transit Support Grant	2023-25	\$ 3,571,907	Leavenworth & Chelan intercity service/Paratransit Service
TRIP-Link	2023-25	\$ 142,500	Transportation Mileage Reimbursement Program
Public Transit Rideshare Program	2023-25	\$ 211,200	Purchase Six (6) Expansion Rideshare Vehicles
Rural Commuter Grant	2023-27	\$ 2,850,000	Leavenworth & Chelan intercity service
Leavenworth DART	2023-27	\$ 218,500	Leavenworth Dial-A-Ride service
Mobility Management	2023-27	\$ 452,000	Coordination of services and evaluation of ADA/paratransit eligibility

WSDOT Green Transportation Grant Program Awards

Grant	Year	Amount (\$)	Purpose
Bus Replacement	2021-23	\$ 2,038,584	Replace three 35' diesel buses with battery electric buses
Planning	2021-23	\$ 300,000	Engineering services for design of expanded covered bus parking for battery electric bus fleet
Bus Replacement	2023-25	\$ 5,942,718	Replace nine gasoline cutaway buses with 30' battery electric buses

Federal Grant Program Awards

Grant	Year	Amount (\$)	Purpose
5307 Federal Formula Grant	2021	\$ 2,497,883	Operating Expenses
5307 Federal Formula Grant	2022	\$ 4,125,476	Operating Expenses
5307 Federal Formula Grant	2023	\$ 4,213,500	Operating Expenses
5339 Bus & Bus Facilities Small Urban Formula	2023	\$ 265,102	Replace three gasoline paratransit vehicles with electric

**2022 Highlights:**

- Service highlights:
  - Increased system ridership by 13% over 2021
  - Completed first phase of fixed-route system redesign
  - Added new bus service to Saddle Rock trailhead
  - Began TRIP-Link volunteer driver program
  - Initiated planning process for new rideshare program
- Park-and-ride projects:
  - Began plans for redesign of East Wenatchee Park-and-Ride property
  - Purchased property near Goodwin Bridge in Cashmere for new park-and-ride location
- Pedestrian projects:
  - Installed rapid flashing beacons on Penny Road to improve pedestrian safety at Olds Station Park-and-Ride
  - Improved aging sidewalks at Columbia Station to improve pedestrian safety and access to transit center
- Operational infrastructure projects:
  - Completed bus turnaround at Boodry Street to facilitate service in a formerly underserved area of Wenatchee
  - Built turnaround at Wenatchee Valley College to provide bus stop and layover point
  - Implementation of highway stop at Hay Canyon/Goodwin Road with queue-jumping signalization
- Additional projects of note:
  - Implemented systemwide zero-fare policy for fixed-route and paratransit service
  - Design and installation of unique “Supergraphics” bus wrap program to celebrate our communities
  - Installation of bird netting to reduce impacts from pigeons in bus storage area
- The following positions were filled in 2022 to accommodate for future service enhancements:
  - Operations Supervisor
  - Procurement/Contract Specialist
  - Transportation Options Specialist
  - Trainer
  - Travel Trainer

**Partnerships:**

- Link Transit maintains active membership and participation in the Chelan Douglas Transportation Council, the local metropolitan planning organization.

- Link Transit also maintains contracts with non-emergency medical transportation providers as subcontractors to provide supplemental services for inter-community special needs transportation.
- Link Transit maintains a service agreement with Lake Chelan Community Hospital for the transportation of the elderly to their senior meals program, which is served at the Lake Chelan Senior Center.
- Utilizing Washington State’s Special Needs Grant, federal funds, and internal savings, Link Transit continues to provide reliable, effective fixed-route and paratransit services. Ongoing focus on providing increased frequency of service to vital transit modes as well and strong internal programs to support guests has helped paratransit riders migrate to fixed routes. Additionally, Link Transit’s travel training services help riders who were dependent on paratransit achieve an increased level of independence as they learn and transition to using fixed-route services.
- Link Transit continues to partner with Mission Ridge Ski Resort to provide seasonal service to skiers and snowboarders on SkiLink.
- Link Transit actively collaborates with local schools, hospitals, large employers, and the community college to provide enhanced access to jobs, opportunities, and personal growth.



## Section II: State and Agency Goals, Objectives, and Action Strategies

### Link Transit Board Priorities

Priorities for Link Transit service were established through a visioning exercise with the Board of Directors as part of the Transit Study effort in 2020 and 2021. These priorities guided the development of service scenarios and recommendations for how Link should allocate future resources to improve transit service. The priorities identified are included below.

Priority	Description	Alignment with State Policy Goals
<b>Increase ridership and productivity while balancing geographic coverage.</b>	Link Transit should aim to attract more riders by strengthening service in areas with the highest demand. However, Link Transit should also ensure adequate service to communities in the region with sufficient levels of demand and demonstrated need to support transit service.	Preservation, Mobility, Stewardship
<b>Provide lifeline service for those who need it most.</b>	Link Transit should ensure service is available to those who depend on it the most, including low-income riders, seniors, and people with disabilities.	Mobility
<b>Offer high-quality service to connect the region's communities.</b>	As a regional system, Link Transit should offer high-quality transit service to provide access to jobs and essential services such as health, food, and education throughout communities in the region.	Economic vitality, Mobility, Stewardship
<b>Provide fast and direct service to make transit competitive with driving.</b>	Improving travel times will benefit current riders and is essential to attract new riders, particularly choice commuters.	Economic vitality, Mobility, Stewardship
<b>Explore service alternatives for locations difficult to serve with fixed-route transit.</b>	Recognizing that demand in some communities can be too low to warrant fixed-route service, Link Transit should analyze appropriate alternatives in rural communities to serve riders who need it the most.	Economic vitality, Mobility, Stewardship
<b>Encourage affordability of the transit system for guests.</b>	Link Transit service is an important way for low-income people to access jobs and services, and fares should be affordable for these riders.	Economic vitality, Mobility, Stewardship
<b>Evaluate and responsibly deliver what was promised to voters in Vision 2020.</b>	Understanding the changing conditions in the region, Link Transit should analyze the most efficient way to use new resources and meet the commitments established in Vision 2020.	Economic vitality, Mobility, Stewardship

### Action Strategies

#### Continue Vision 2020 Service Expansion

Link Transit used community input, ridership data, and projected population growth to take a fresh look at how we provide service. Improvements to the bus system were implemented in July 2022 and represent the first phase of changes to provide faster, more direct service throughout the day. Benefits include the following:

- Buses that arrive more often serving popular destinations in the Wenatchee/East Wenatchee area, including Walmart, Fred Meyer, and Central Washington Hospital.
- Service to new areas, including South Wenatchee, Saddle Rock trailhead, Town Toyota Center, and Walla Walla Point Park.

- Volunteer driver mileage reimbursement program, TRIP-Link, was launched to address individuals living outside of Link Transit’s service area that have no other means of transportation.
- Expanded weekend fixed route bus service hours for both Lake Chelan and Leavenworth.
- Rural services will be retained as they are today, apart from select minor adjustments.

Additional expansion is anticipated for rollout over the next several years as staffing levels allow.

### **Preserve Existing Public Transportation Service Levels and Intermodal Connections**

- *ADA Paratransit Service:* In areas that have fixed route service, ADA paratransit service provides safe and accessible door-to-door (line of sight) specialized transportation service, fully compliant with ADA requirements, for people unable to utilize the fixed route system. This service is provided within a ¼-mile boundary of fixed-route service.
- *Fully Accessible Urban Fixed Route Service:* On-going assessment and improvement of general public services to be as attractive and usable as possible for seniors and people with special needs and promote them as the preferred mobility option. Continued efforts will be made to add passenger amenities and accessibility enhancements.
- *Rural Service:* Provide viable connections between the rural communities of Cashmere, Chelan, Entiat, Leavenworth, Malaga, Orondo, Rock Island and Waterville with the Wenatchee urban area.

Link Transit participates in regional councils and planning groups to address accessibility challenges. Many elderly individuals cannot access fixed-route services due to the lack of sidewalks and curb-cuts, broken asphalt/pavement and lack of adequate pedestrian crosswalks. Link Transit will continue to work with our constituent jurisdictions to identify and improve non-motorized access environments.

Link Transit will preserve Columbia Station as the intermodal hub in North Central Washington, as well as maintaining effective fixed route services that provide connections to the Lake Chelan “Lady of the Lake” Boat Company. Routed service will continue to provide connections to park-and-ride lots. Additionally, Link Transit will continue to consider new viable park-and-ride locations as they become available.

### **Continue Public Education about Zero-Fare Benefits**

Link Transit’s Board of Directors adopted a systemwide zero-fare policy on June 21, 2022. Link Transit believes that the zero-fare policy supports ridership growth, better use of our resources, and the overall system as we expand to deliver voter-supported services. Zero-fare service at peer agencies has been shown to offer numerous benefits, including simplified administration, ridership and productivity increases, travel time and dwell time savings, achievements in livability and public health objectives, and improved equity in the community.

Marketing and public education about the benefits of zero-fare service will continue to be important for Link Transit to articulate.

### **Continue Regional Mobility Management Efforts**

Link Transit intends to continue providing mobility and accessibility in non-traditional ways. There is an opportunity to expand existing programs, including the following:

- **TRIP-Link:** On June 20, 2023, the Link Transit Board approved expanding the program service boundary to include all of Chelan and Douglas County, as well as opening eligibility to members of the general public who cannot drive themselves.
- **Rideshare:** In April 2023, Link Transit’s Board of Directors approved the purchase of up to 20 more vehicles in 2023 to meet increasing demand.
- **DART:** Link Transit will continue to evaluate ways to improve DART service.

Additionally, Link Transit will continue to evaluate opportunities to offer new programs in the region, including the following:

- **Community van:** Provides passenger vans to organizations, businesses, nonprofits, and/or government agencies to help meet their transportation needs.
- **Surplus van grant:** Vehicles earmarked for surplus auction are instead granted to nonprofit organizations
- **Transportation vouchers:** Subsidize the cost of a ride (e.g., transit, paratransit, taxi, senior van)
- **Microtransit:** Small-scale, on-demand service that is integrated into the larger transit network and can provide a first-mile/last-mile solution and/or new local circulation. These types of programs can also help fill service gaps in low-density areas and after hours.

## Section III: Local Performance Measures and Targets

### Performance Standards and Measures

Link Transit’s performance standards were last updated in 2013. These standards classify Link Transit fixed routes as ‘Urban Fixed Routes’, ‘Regional Fixed Routes’, ‘Non-Urbanized Small Community Services’, ‘Urban Electric Trolleys and Low Emission Propane Vehicles’, and ‘DART’ but are outdated, as Link no longer classifies its routes as such. Performance standard adherence indicates routes with potential for improvement through adjustment to alignments, enhancements to customer convenience, improved marketing, or other modifications to increase the route’s attractiveness for riders. Link Transit’s performance standards by route type as of 2013 are included below.

Route Type	Passengers per Service Hour
Urban Fixed Route	> 9
Regional Fixed Route	> 8
Non-Urbanized Small Community Services	> 5
Urban Electric Trolleys and Low-Emission Propane Vehicles	> 12
DART	> 3.5

### Title VI Service Standards

Link Transit has developed quantitative standards for fixed-route operations to better understand and track the performance of our service to minority, low-income, and Limited-English Proficient (LEP) populations as part of the Title VI update process most recently completed in December 2021. Only those transit providers that operate 50 or more fixed route vehicles in peak service and are located in a UZA of 200,000 or more in population are required to monitor and report on service standards.

### Vehicle Load Standards

Loading standards are meant to balance safety, passenger comfort, and operating efficiency. Maximum vehicle load factor is the ratio of passengers to the total number of seats on a vehicle. For example, on a 40’ bus, Link’s established load factor of 1.3 means all seats are filled and there are approximately 12 passengers standing. Link maintains the following maximum vehicle load standards during all service hours:

Maximum Vehicle Load						
Number in Fleet	Vehicle Type	Vehicle Make	Passenger Capacities			
			Seated	Standing	Total	Load Factor
12	40’ diesel bus	Gillig	39	12	51	1.3
13	35’ electric bus	BYD	36	14	50	1.4
2	35’ diesel bus	Gillig	30	12	42	1.4
10	30’ electric bus	BYD	22	7	29	1.3
2	30’ diesel bus	Gillig	28	8	36	1.3
7	27’ cutaway	Ford	16	5	21	1.3
15	26’ cutaway	Ford	14	4	18	1.3

### Vehicle Headway Standards

Vehicle headways are the time intervals between vehicles moving in the same direction on a particular route. Shorter headways correspond to more frequent service and more frequent service normally is determined by ridership demand. Headways on Link routes vary by route, time, and day.

Link maintains the following headway standards:

Vehicle Headway Standards		
	Weekday Guideline	Weekend Guideline
<b>Regional Fixed-Route Service:</b> Link’s Routes 21 and 22 are longer distance, higher speed routes that operate primarily on State and Federal Highways. Trip times average more than 60 minutes each direction.	30-60 minutes during peak periods 60-90 minutes during off-peak periods	60-120 minutes
<b>Urban Fixed-Route Service:</b> Link’s routes that operate within the urban core of Wenatchee and East Wenatchee. Routes 1-18 fall under this category.	30-60 minutes	60 minutes
<b>Rural Route Deviated Fixed Service:</b> Routes that serve smaller outlying communities within the service area, such as Waterville or Malaga. These routes can deviate up to ¾ of a mile to pick up and drop off riders.	4 to 8 round-trips per day	2 to 4 round-trips per day
<b>DART:</b> “Dial A Ride Transportation” is a shared ride, advance reservation system transportation option open to the general public in pre-determined areas within Leavenworth and Chelan.	Service span of 9 to 16 hours	Service span of 9 to 12 hours

### On-Time Performance

Link Transit monitors on-time performance on all fixed routes via Avail Technologies CAD/AVL software. Link Transit’s goal for fixed-routed service is that 95% of fixed-route vehicles will travel through all published time points and complete established runs no more than 5 minutes late in comparison to the established schedule/published timetables. The minimum standard for on-time performance is currently set at 85%.

### Service Availability

Link Transit measures service availability by distance between bus stops. Bus stops should be placed at most intersections, passenger generators, and transfer points subject to minimum spacing criteria. The spacing of stops should not normally be less than 700 feet in developed areas (two blocks) and 1,500 feet in underdeveloped areas. However, specific major trip generators may require variances in stop spacing. Currently, Links stop spacing minimum standard is ¾ mile in urban areas. Regarding service along highway corridors, Link still authorizes flag stops where it is safe to board and alight passengers. Link Transit will consider new or revised routes to serve residents, places of work, middle and high schools, major shopping centers and public facilities in the urban, regional, and small communities that are beyond ¾-mile walking distances.

### Transit Asset Management Measures and Targets

Link Transit, as a direct recipient of federal assistance under 49 U.S.C. Chapter 53 that owns, operates or manages transit capital assets used in the provision of public transportation, is required by regulation to develop a Transit Asset Management (TAM) plan. TAM plans must be updated at least every four years and must also cover a horizon period of at least four years. WSDOT requires that agencies must recertify their plan every two years, verifying that the agency is still following its plan as approved by the Washington State Transportation Commission. Link Transit also submits an annual asset inventory report to WSDOT.

The FTA defines TAM as a business model that uses the condition of assets to guide the optimal prioritization of transit funding to keep transit networks in a State of Good Repair (SGR). SGR is defined as the condition in which a capital asset is able to operate at a full level of performance. A capital asset is in a SGR when the asset:

1. Is able to perform the designed function
2. Does not pose a known unacceptable safety risk
3. Its lifecycle investments must have been met or recovered

### TAM Performance Targets

TAM performance targets are set annually and reported as part of Link Transit’s annual National Transit Database report. The following projected targets were established for 2023:

#### Rolling Stock:

Asset Class	Percent of revenue vehicles that have met or exceed their useful life benchmark
Bus	5.41%
Cutaway	0.00%
Minivan	0.00%

#### Equipment:

Asset Class	Percent of service vehicles that have met or exceed their useful life benchmark
Automobiles	0.00%
Trucks and Other Vehicles	21.05%

#### Facility:

Asset Class	Percent of facilities rated below 3 on the condition scale
Passenger/Parking Facilities	0.00%
Admin/Maintenance Facilities	0.00%

Appendices C, D, E, and F contain the most recent completed forms for WSDOT’s public transportation management system for Link Transit owned vehicles and facilities, including condition assessments and useful life benchmarks.

## Safety Performance Measures and Targets

Link Transit’s Safety Plan is reviewed and updated at least annually, if not more frequently. Annual reviews begin in the second quarter of each year to ensure the plan is still up to federal and state laws and best practices. Performance targets are updated in the fourth quarter after performance data for the current year has been reviewed.

The Safety Plan reviews and updates the following items as needed:

1. When Link Transit determines its approach to mitigating safety deficiencies is ineffective
2. Makes significant changes to service delivery
3. When new processes and procedures are introduced that may impact safety
4. Changes or re-prioritization of resources available to support SMS
5. Significant changes to the organizational structure

### Safety Performance Targets

Safety performance targets are yearly goals to help ensure Link Transit provides a safe working environment for our employees and safe reliable transportation to our guests. The following targets were established as part of the 2020 Safety Plan update.

Mode	Fatalities	Fatalities (100K VRM)	Injuries	Injuries (100K VRM)	Events (Accident/ Incidents)	Events (100K VRM)	SR Failure/ VRM	OJI
Fixed	0	0	3	.13	15	.65	20,000	7
Demand Response	0	0	2	.44	5	1.11		

*Calculation for VRM: (# expected\*100,000)/Revenue miles estimation. Estimated miles: 2,700,000*

#### Definitions and Acronyms:

- **VRM-** Vehicle Revenue Miles
- **SR- System Reliability- System Reliability:** mean distance between major mechanical failures by mode.
- **OJI- On the job injury:** an injury requiring more than first aid that occurred to an employee of Link Transit while in the course of performing their job duties.
- **Accident:** an Event that involves any of the following: a loss of life; a report of a serious injury to a person; a collision of public transportation vehicles; an evacuation for life safety reasons.
- **Incident:** means an Event that involves any of the following: A personal injury that is not a serious injury; one or more injuries requiring medical transport; or damage to facilities, equipment, rolling stock, or infrastructure that disrupts the operations of a transit agency.
- **Injuries:** any injury which: (1) Requires hospitalization for more than 48 hours, commencing within 7 days from the date the injury was received; (2) Results in a fracture of any bone (except simple fractures of fingers, toes, or noses); (3) Causes severe hemorrhages, nerve, muscle, or tendon damage; (4) Involves any internal organ; (5) Involves second- or third-degree burns, or any burns affecting more than 5 percent of the body surface; (6) immediate transport away from the scene for medical attention
- **Major mechanical failures:** Major mechanical system failures prevent a vehicle from completing or starting a scheduled revenue trip because actual movement is limited or because of safety concerns. Examples of major bus failures include breakdowns of brakes, doors, engine cooling systems, steering, axles, and suspension.
- **Occurrence:** means an event without any personal injury in which any damage to facilities, equipment, rolling stock, or infrastructure does not disrupt the operations of a transit agency

## **Section IV: Plan Consistency**

Link staff participates in a variety of coordination efforts, including regularly scheduled meetings with PTBA jurisdictions, as well as membership on the Chelan-Douglas Transportation Council Board of Directors and Technical Advisory Committee.

Link's Transit Study effort led by Nelson\Nygaard Consulting Associates reviewed local plans for consistency and coordination in developing system recommendations. Findings from that effort, which occurred in 2020 as part of an existing conditions analysis, are included here. Link Transit intends to update this section on a five-year cycle.

### **Land Use and Strategic Planning**

#### **Chelan County 2017-2037 Comprehensive Plan**

The Chelan County Comprehensive Plan is the guiding policy document for land use, transportation, economic development, and environmental planning in Chelan County. The transportation element of the plan is the County's 20-year transportation vision and its overarching goal is to provide a safe, balanced, and efficient multimodal system that serves anticipated local and regional growth. The plan identifies the following transit-related priorities for the future of Chelan County's transportation system:

- Provide better active transportation access to transit stops
- Encourage provision of transit facilities and services as mitigation for certain new developments
- Develop the county's park-and-ride and express transit services

#### **Douglas County Countywide Comprehensive Plan**

The Douglas County Comprehensive Master Plan serves as the primary guidance for physical development in Douglas County. The plan was last amended in February of 2019 and aims to make Douglas County a more convenient and orderly place to live. The plan's overarching transportation goal is to link the county's municipalities together. The plan identifies the following transit-related priority for the future of Douglas County's transportation system:

- Identify and invest in transit facilities, operations and road and pedestrian improvements that support the reliability and safety of the public transportation system, and provide linkages between Urban Growth Areas and Rural Service Centers

This plan also lists construction of public transit centers for multiple modes as an approved expense of sales tax dollars collected via a Sales and Use Tax for Public Facilities.

#### **City of Chelan 2017 Comprehensive Plan**

The City of Chelan's 2017 Comprehensive Plan outlines an overall vision for community growth, with specific goals and policies for land use, housing, transportation, and other plan elements. The plan's transportation element reflects community goals for a multimodal, connected transportation system, measured by the size of the network, amount of investments, and transportation level of service. The plan highlights the value of the Link Transit downtown Chelan circulator route, and calls for multiple transit-related improvements:

- Provide trolley stops at key downtown locations including Lakeshore Park, Don Morse Park, the post office, and Woodin Avenue
- Use trolley to serve outlying parking areas to increase attractiveness of those parking options and relieve pressure on downtown parking
- Ensure trolley schedule has frequent stops to increase convenience
- Increase mass transit education
- Provide schedules and route info online, in print, and on signage at strategic locations



## **City of Leavenworth 2017 Comprehensive Plan**

The City of Leavenworth’s 2017 Comprehensive Plan serves as the guide for decision-making around capital facilities, economic development, housing, parks and recreation, transportation, land use, and utilities. The plan’s transportation element—which is currently being updated due to traffic congestion problems—has a primary goal of providing a safe and efficient multimodal transportation system for the community. The plan identifies the following policies to support this goal:

- Support and expand public transit service and construction of new park-and-rides to provide residents improved travel choices and reduce traffic congestion
- Require transit facilities and services as mitigation, where appropriate, for new developments
- Design developments to support access by modes other than single-occupancy vehicle, including transit

The plan also includes Link Transit projects as potential transportation system improvements for the Leavenworth area. These projects include an improved rural commuter route between Leavenworth and Wenatchee, expanded weekend Link Transit service, and additional bus stops in Leavenworth.

## **City of Wenatchee Urban Area Comprehensive Plan**

Wenatchee’s Comprehensive Plan sets the vision, goals, and policies for the future of land use, housing, transportation, parks and recreation, and other areas. The plan was last updated in December 2019 and highlights the importance of pedestrian and bicycle access to transit, as well as Link Transit’s role as the primary transportation demand management agency in Wenatchee. An overarching plan goal for transit and non-motorized transportation is to pursue additional funding sources for an interconnected system and a transportation demand management program. Other transit-related goals identified in the plan include:

- Strengthen regional transit by intensifying land uses along primary transit corridors and around major transit stops
- Encourage new or improved transit stops, shelters, and park-and-rides—where appropriate—during development review and roadway reconstruction projects
- Work towards regional policies and regulations that support transit-oriented development, including around Columbia Station, where the South Wenatchee Sub-Area Plan has recommended a transit-oriented development overlay and the development of housing on Link-owned property. The City of Wenatchee Urban Area Comprehensive Plan recognizes housing development at Columbia Station as a possible solution for the regional housing shortage.

## **Greater East Wenatchee 2019 Area Comprehensive Plan**

The Greater East Wenatchee Area Comprehensive plan is a collaborative product of the City of East Wenatchee and Douglas County, although it serves primarily as the City of East Wenatchee’s Comprehensive Plan. The transportation element of the plan addresses both motorized and non-motorized needs of East Wenatchee residents, stating that the city will plan, design, and construct all transportation projects to accommodate pedestrians, bicyclists, transit users, and persons of all abilities. ‘Complete Streets’ principles will be incorporated into city and county plans, rules, regulations, and programs as appropriate. Specific transit-related goals outlined in the plan include:

- Design and create transportation systems that improve accessibility of commercial establishments for pedestrians, transit riders, and automobile users
- Encourage development of a bicycle/walkway system for the City and the East Wenatchee area to allow for non-motorized travel, including connections to transit routes
- Encourage transit-oriented development in Medium Residential, Residential/High Office, Central Business District, Neighborhood Commercial, and Mixed-Use areas.

## **Our Valley, Our Future Action Plan**

The *Our Valley, Our Future* Action Plan is a strategic community initiative that reflects a collaborative, values-based approach to enhancing the Wenatchee Valley. The plan was updated in February of 2018 and includes strategies to plan, promote, and implement alternative modes of transportation in the Wenatchee Valley, including public transit, pedestrian amenities, and bicycle facilities. These strategies include development of ‘complete streets’, expanded and improved public transportation, construction of bike lanes and trails, and comprehensive integrated land use and transportation planning. Specific transit-related strategies outlined in the plan include:

- Expand and improve public transit in the region to provide greater access to transit, thereby improving connections to major employment centers and increasing commuter options
- Develop more Link Transit bus stops, including park-and-ride facilities, along the US 2 and SR 97 highways
- Provide bus service to Pangborn Airport

## **Transportation Planning**

### **2015 Chelan-Douglas Transportation Council Regional Transportation Plan**

The CDTC Regional Transportation Plan (RTP) is a regional vision for future transportation investments. The plan identifies a moderate jobs-housing imbalance in the region, along with an auto commute mode share of 88%, both of which contribute to congestion in the growing region. Congestion on Columbia River bridges is identified as a pinch point of importance. The plan discusses ways to mitigate lengthy commute times by improving the share of walking, biking, transit, and carpooling trips. These measures—combined with implementing mixed-use development and increasing job growth in Douglas County—have the potential to reduce the strain continued growth will place on the region’s road network. Overall, the plan’s focus is not on public transit but it does include two overall goals that relate to transit:

- Develop actionable plans for maintaining adopted performance standards for vehicle drivers, transit riders, bicyclists, and pedestrians
- Integrate bicycle, pedestrian and transit improvements with roadway maintenance, preservation, and improvements

In developing the RTP, the CDTC conducted an over 500-responder survey about transportation in the region, receiving strong support for public transit—especially from low-income and racial minority groups.

### **Chelan-Douglas Transportation Council 2020-2023 Regional Transportation Improvement Program**

The CDTC Regional Transportation Improvement Program is a list of transportation projects authorized by CDTC to receive and expend federal funds. It includes all significant projects that have been programmed over the next four years in Chelan and Douglas counties. The projects address three major transportation issues: maintenance and preservation, mobility, and safety, efficiency, and modernization.

### **Chelan-Douglas Transportation Council 2018 Human Services Transportation Plan**

The CDTC’s Human Services Transportation Plan is a planning tool used to assist the region in identifying local transportation needs and programs and improvements to benefit seniors, those living with a disability, young people, those with lower incomes, and those who rely on transportation services. Notable plan goals include:

- Increase public transit service hours in the region, including 24-hour service and Sunday service.
- Improve options for rural transit, and improve connectivity between Chelan, Douglas, Okanogan, and Grant counties for access to events, employment, medical services, social services, and regional shopping destinations.
- Provide active transportation facilities across the region to increase safety and access to bus stops and essential services.

- Serve individuals outside of Link Transit’s Public Transportation Benefit Area (PTBA). Link Transit often receives requests for paratransit services outside of their PTBA boundaries that they cannot serve, in communities such as Mansfield and Bridgeport.
- Expand same-day service transportation options to address the limitations of advance reservation-type demand-response transit service.
- Increase education and outreach to public transit users and the public on existing programs and transportation options, especially for special needs transportation users.

### **Chelan-Douglas Transportation Council 2011 North Wenatchee Transportation Master Plan**

The CDTC’s North Wenatchee Transportation Master Plan provides a blueprint for improving transportation safety and traffic flow in a manner that supports economic growth in the SR 285 corridor and Wenatchee Valley. The plan calls for the development of a major new arterial through Wenatchee, called Confluence Parkway, suggesting that transit could be re-routed onto this arterial.

Key public transportation issues include the need for consistency in travel speeds for transit to meet service objectives, transit reliability, improving pedestrian accessibility to transit, and increasing transit share of travel through the north Wenatchee corridor. Specific transit-related improvements to help address these issues include:

- Construct a new transit center in the vicinity of N Wenatchee Avenue and N Miller Street to provide a focal point for transit service and connectivity to the North Wenatchee Avenue commercial area and waterfront. The cost of this transit center was estimated to be between \$10 and \$15 million.
- Relocate intercity transit from N Wenatchee Avenue to Confluence Parkway to reduce delay on the corridor.
- Revise local transit service to use future roadway under-crossings at Hawley and/or Miller Street and upgraded circulation roads to enhance transit coverage on the north Wenatchee corridor and areas to the west.
- Construct improved transit stops and install shelters at priority bus stops in the Olds Station and Sunnyslope areas.
- Increase mid-day and peak-period intercity transit service.
- Review and adjust local transit service routing to reflect future railroad grade separations and circulation roads to serve new development, as appropriate.
- Modify transit operations to allow for overlapping service between Columbia Station and a new North Wenatchee Transit Center.

### **Chelan-Douglas Transportation Council Wenatchee Valley Bicycle Master Plan**

The purpose of the Wenatchee Valley Bicycle Master Plan is to develop a long-term vision for the regional bicycle network and to make recommendations for policies and programs to support bicycling. Important goals from this plan include adding more bike infrastructure and better connections to transit, recreation, work commerce, dining, and daily life.

#### **Lake Chelan Valley Bike Plan**

The Lake Chelan Valley Bike Plan will develop a long-term vision for bicycling in the Lake Chelan Valley. The effort is being led by the CDTC with community input and guidance from stakeholders in surrounding areas. There are already several existing plans and documents that address bicycling in the area, but this plan will consolidate them into one document for the entire region.

## **Section V: Planned Capital Expenses**

This section contains planned capital expenses for the current budgeted year and next five years, including project names, descriptions, and proposed timeframe. It also lists projects of regional significance.

<b>Planned Capital Expenses</b>	<b>Description</b>	<b>Year</b>	<b>Estimated Cost</b>	<b>Link Transit Role</b>
<b><i>Replacement/Preservation Projects</i></b>				
<b><u>Rolling Stock/Equipment</u></b>				
Three (3) 35' BYDs	Replacement fixed-route vehicles	2023	\$2,610,000	Lead
Three (3) Replacement Facilities Plow Trucks	Replacement plow trucks	2023	\$225,000	Lead
Three (3) Ford E-Transit Replacement Paratransit Vehicles <sup>1</sup>	Replacement paratransit vehicles	2023	\$311,885	Lead
Three (3) Replacement Cutaway Vehicles <sup>1</sup>	Replacement fixed-route vehicles	2025	\$900,000	Lead
Nine Replacement (9) 30' BYDs	Replacement fixed-route vehicles	2025	\$9,000,000	Lead
Two (2) Replacement Electric Cutaways	Replacement paratransit vehicles	2026	\$230,000	Lead
Six (6) Replacement Minivans	Replacement paratransit vehicles	2026	\$600,000	Lead
Eight Replacement (8) 30' BYDs	Replacement fixed-route vehicles	2027	\$8,400,000	Lead
<b><i>Improvement/Expansion Projects</i></b>				
<b><u>Operational Infrastructure Projects</u></b>				
Easy Street Roundabout	Coordination with WSDOT for installation of bus stop improvements	2023	\$185,000	Partner
Icicle Road & US 2 Roundabout	Safer and more efficient bus operations through installation of a roundabout, which would serve as a bus turnaround	2023	\$3,850,000	Partner
NextBus Real-Time Arrival Information	Installation of real-time information in Leavenworth, as well as evaluation of the potential for Columbia Station and Chelan	2023	\$40,000	Lead
Bus Stop Improvements	Bus stop amenity and access improvements as determined	2023-2028	\$100,000	Lead
Community Art Bus Stop Program	Development of "flagship" bus stops in regional communities	2023-2028	\$120,000	Lead
Leavenworth Glacier Lot Layover	Coordination with City of Leavenworth for bus layover and operator relief access	2024	\$150,000	Partner
Streetside Bus Stops at Columbia Station along S Wenatchee Avenue	Reallocation of curb space on S Wenatchee Avenue between Thurston Street and Kittitas Street to facilitate transit speed and reliability	2024	\$25,000	Lead
Entiat South Park-and-Ride	Coordination with the City of Entiat on construction of a new park-and-ride facility at Entiat Way & Entiat River Road	2024-2025	\$50,000	Partner

<sup>1</sup> Project of Regional Significance with secured Federal Funding

Planned Capital Expenses	Description	Year	Estimated Cost	Link Transit Role
Wenatchee Satellite bus Charging, Layover, and Operator Comfort Station	Installation of new bus charging location, with site to be determined through evaluation process; may require property acquisition	2024-2025	\$1,000,000	Lead
North Wenatchee Ave & Maiden Lane – Queue Jump	Coordination with City of Wenatchee for installation of transit priority enhancements on N Wenatchee Ave & Maiden Lane	2025	\$500,000	Partner
Downtown Wenatchee Accessible Midblock Bus Stops	Improvements to address accessibility issues on Wenatchee Ave	2027	\$150,000	Lead
Streetside Wenatchee Valley Mall Super-stops	New bus stops along Valley Mall Parkway to reduce travel times associated with existing mall deviations	2028	\$250,000	Lead
<b>Park-and-Ride Projects</b>				
East Wenatchee Park-and-Ride Operator Comfort Station and Turnaround	Installation of operator relief station and bus turnaround, including reconstruction of existing lot	2023	\$750,000	Lead
Rock Island Park-and-Ride	Development of existing Link Transit property in Rock Island	2023	\$750,000	Lead
East Wenatchee Park-and-Ride Inductive Fast Charger	Installation of inductive fast charger to support expansion of electric bus fleet	2024	\$575,000	Lead
Monitor Park-and-Ride and Pedestrian Connection	New park-and-ride location in Monitor to facilitate express and/or BRT service	2024	\$100,000	Lead
Manson Leffler Field Park-and-Ride, Layover, and Bus Charging	Coordination with Manson Parks and Recreation on construction of a new park-and-ride, layover, and bus charging facility at Leffler Field property	2026	\$1,500,000	Partner
<b>Rolling Stock</b>				
Eight (8) Expansion 30' BYDs	Expansion vehicles to support service improvements	2023	\$6,400,000	Lead
Twenty-Four (24) Rideshare/Vanpool Vehicles	Rideshare vehicles to support implementation of new program	2023-2024	\$1,220,000	Lead
One (1) Paratransit EV Pilot Vehicles	Pilot vehicle to test operation of zero-emissions paratransit vehicle	2023	\$400,000	Lead
Four (4) Expansion Paratransit Vehicles	Expansion paratransit vehicles	2023	\$400,000	Lead
<b>Facilities</b>				
Operations Base Facility Redesign	Architectural & Engineering planning and assessment of future expanded covered bus storage and electrical infrastructure needed to support electric bus fleet expansion	2023	\$750,000	Lead
Four (4) BYD Slow Chargers	Installation of four electric bus chargers at Operations Base	2023	\$75,000	Lead
Expanded Operations Base Covered Bus Storage	<ul style="list-style-type: none"> <li>Expand covered parking area for expanded electric bus fleet</li> <li>Increase electrical infrastructure to allow simultaneous charging of more vehicles (currently limited to 21)</li> </ul>	2024-2025	\$17,000,000	Lead

Planned Capital Expenses	Description	Year	Estimated Cost	Link Transit Role
	<ul style="list-style-type: none"> <li>• Add up to 30 additional vehicle over-night chargers</li> </ul>			
Maintenance Garage Roof Replacement	Replace aging maintenance garage roof	2027	\$1,000,000	Lead
<b>Transit Access Projects</b>				
Manson Casino Pedestrian Connection	Paved access to SR 150 plus shelter installation	2024	\$150,000	Lead
East Wenatchee Pedestrian Access Improvements	Improve pedestrian access at intersection of Grant Rd & Nile Ave	2023-2024	\$100,000	Partner
N Kentucky Avenue Bus Stop and Pedestrian Improvements	Improve pedestrian access and bus stops along N Kentucky Ave	2024	\$150,000	Partner

## Section VI: Planned Operating Changes

Beginning in 2016, Link Transit engaged in Vision 2020, an extensive community outreach effort to gather community input regarding future planning to potentially expand Link’s level of service. Outreach gathered information from the public to understand needs and willingness to be taxed to meet those needs. Through two separate survey efforts, Link Transit received more than 4,000 responses and hundreds of written comments. Following the Vision 2020 outreach process, a proposal to fund service expansion by increasing sales tax by 0.2% was placed on the ballot. In August 2019, voters approved the sales tax increase initiative to expand and improve Link’s service in the upcoming years.

Link Transit subsequently contracted an outside consulting firm to conduct comprehensive operational analysis to review and evaluate the effectiveness and efficiency of Link Transit’s fixed-route service and to develop alternative future service plans. The study was conducted from Spring 2020 through Summer 2021, and it built upon work conducted as part of the Vision 2020 effort.

The following tables contain planned service expansion elements over the next several years, a summary of anticipated planning projects, a summary of Vision 2020 projects, and current status of implementation. Additional information in this section contains a yearly plan of changes to existing services that scheduled to occur within the plan horizon—including enhancements to fixed-route, demand response, and rideshare service—in terms of passenger trips, hours, and miles.

### Service Expansion Elements

Proposed Route	Planned Service Expansion Summary (2024-2026)
<b>Service Enhancements across Service Area</b>	Service enhancements across the service area, including later evening service, better frequency all day, increased Saturday service, and increased Sunday service.
<b>Restore Appropriate Service Reductions</b>	Link Transit reduced service in October 2022 as a result of operator shortages.
<b>Walla Walla Point Park/Town Toyota Center</b>	A new high-frequency route serving Columbia Station, Pybus Public Market, Town Toyota Center, and Walla Walla Point Park, operating in both directions on the riverfront.
<b>East Wenatchee Redesign</b>	A redesigned version of the existing Route 11 that operates in both directions, instead of as a loop, which will reduce time riders spend traveling out of direction.
<b>Wenatchee-Leavenworth Express</b>	A new route that complements Route 22 by providing express service between Leavenworth and downtown Wenatchee. Two trips per day would extend to Central Washington Hospital to provide service at hospital worker shift changes.
<b>Grant Road/Pangborn Airport</b>	A new route connecting downtown Wenatchee with East Wenatchee commercial destinations, Eastmont High School, the Grant Road Corridor, and Pangborn Airport. The route would operate in both directions on nearly all its alignment, including for extended stretches on Wenatchee Avenue and Grant Road.
<b>Chelan Shuttles</b>	New service connecting Chelan Falls with fruit packing sheds and the Chelan Walmart via SR 150. This route would enter Chelan Falls, providing much better access than the existing Route 20. Additional service would connect the Lakeside Park-and-Ride with downtown Chelan and the Chelan Walmart.
<b>Plain/Lake Wenatchee</b>	New route connecting the Snow Lakes Trailhead, Willkommen Park-and-Ride, Plain, and Lake Wenatchee State Park.

Proposed Route	Planned Service Expansion Summary (2024-2026)
<b>Late-night service</b>	Most Link Transit service ends between 7:00 p.m. and 9:00 p.m. on weekdays. Increasing this span of service later into the evening is supported by the public, key stakeholders, and Link Transit planning staff. Later evening service provides people access to shift work that ends in the late evening, late-night recreational activities such as dining and concerts, and transportation for unexpected late-night trips. For many riders, knowing there are late-night buses available provides confidence they will be able to get home if a meeting, appointment, or shift runs later than expected. Link Transit should continue to monitor demand for late-night service and implement late-night operating hours in a prioritized fashion.
<b>Expand Transportation Options Programs</b>	Continue evaluating and expanding Rideshare, TRIP-Link, and DART services and evaluate feasibility of implementing community van, surplus van grant, and/or transportation voucher programs.
<b>Implement Micro Transit Zones</b>	Evaluate feasibility and begin implementing micro transit zones to provide expanded service coverage.

### Anticipated Planning Projects

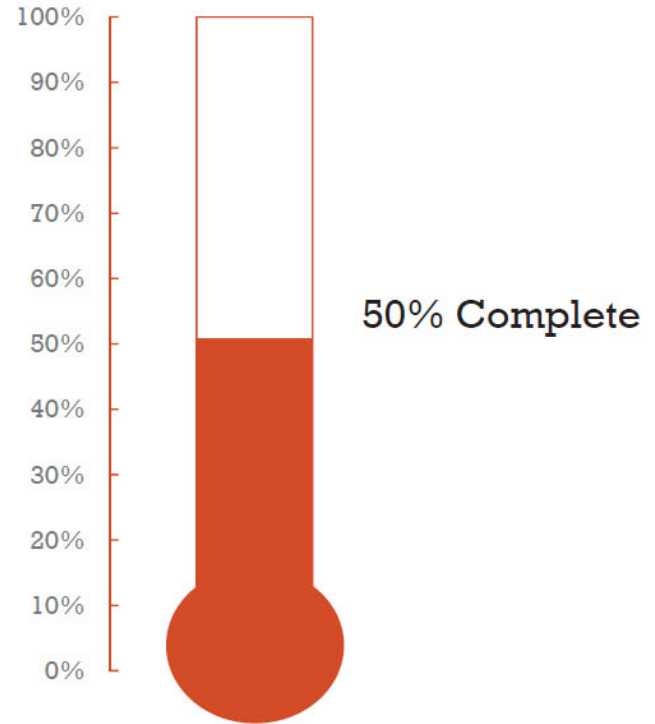
Project	Description	Year
<b>Bus Stop Guidelines, Consolidation, Accessibility, and Amenity Priority Plan</b>	Comprehensive bus stop plan, including accessibility inventory.	2023-2024
<b>Strategic &amp; Financial Plan</b>	Plan to identify future Link Transit priorities.	2023-2024
<b>Service Standards &amp; Performance Measures</b>	Revisions to Link Transit key performance indicators to help evaluate service effectiveness.	2023-2024
<b>Wenatchee Satellite Bus Charging Assessment</b>	Analysis and evaluation of potential sites to install additional bus charging in Wenatchee, with potential locations including Maiden Lane (near Walmart) or South Wenatchee (near Wenatchee Ave & Malaga-Alcoa Highway)	2023-2024
<b>Link Transit Facility Redesign</b>	Master plan for a redesign of Link Transit administration, operations, and maintenance facilities.	2023-2025
<b>US 2 Bus Rapid Transit</b>	Study to identify station enhancements and additional amenities along the Leavenworth-Wenatchee corridor.	2023-2025
<b>Zero-Emission Transition Plan Implementation Planning</b>	Plan to identify strategies to continue zero-emissions transition work.	2023-2028
<b>Sellar Bridge Congestion Alternatives &amp; Transit Priority Study</b>	Evaluation of transit alternatives to address Sellar Bridge congestion, with potential options for evaluation including a passenger gondola, people mover technology, and designated transit priority.	2024-2028



# Vision 2020 Report Card

Status as of March 2023

Vision 2020 Commitments	Score
Commuter express service to Wenatchee Construct Peshastin Park-and-Ride/Highway 2 stop Basic access service until 1:00 AM Sidewalk and pathway improvements to improve access to transit service Transportation Network Company integration Develop Chelan Transit Center/Park-and-Ride Enhanced bus stops and congestion relief strategies	<b>0%</b> (Not Yet Started or Complete)
Later evening service Expanded coverage area/explore alternative service models Operate later evening service, some routes until 12:00 AM Supportive infrastructure (operations base redesign, vehicles, etc.) Improved safety and security features at bus stops	<b>25%</b> (In Progress or Partially Complete)
Local service in Chelan Develop Cashmere Park-and-Ride Develop Rock Island Park-and-Ride Begin service earlier in the morning Real-time arrival signs Same-day LinkPlus and DART service Add Sunday and holiday service Better frequency all day	<b>50%</b> (In Progress or Partially Complete)
New rideshare options (TRIP-Link, etc.) Employer-based worker-driver program/vanpools Increased Saturday service/add new Saturday service Improved routing to minimize transfers Develop high frequency north-south transit lines More frequent service on major arterials in urban area	<b>75%</b> (In Progress or Partially Complete)
Construct highway stop at Hay Canyon/Goodwin Rd. More LinkPlus service Smaller buses in residential neighborhoods New full-sized buses on frequent routes Easier access low-floor buses and vans	<b>100%</b> (Implemented; Will Be Evaluated for Enhancements)
<b>Average</b>	<b>50%</b>



# Delivery of Vision 2020

## Significant Work Remains

### Projects Not Yet Started:

- Commuter express service to Wenatchee
- Construct Peshastin Park-and-Ride/ Highway 2 stop
- Basic access service until 1:00 AM
- Sidewalk and pathway improvements to improve access to transit service
- Transportation Network Company integration
- Develop Chelan Transit Center/Park-and-Ride
- Enhanced bus stops and congestion relief strategies

### Projects-in-Progress/Partially Complete:

- Later evening service
- Expanded coverage area/explore alternative service models
- Operate later evening service, some routes until 12:00 AM
- Improved safety and security features at bus stops
- Local service in Chelan
- Develop Cashmere Park-and-Ride
- Develop Rock Island Park-and-Ride
- Begin service earlier in the morning
- Real-time arrival signs
- Same-day LinkPlus and DART service
- Sunday service
- Better frequency all day
- New rideshare options (TRIP-Link, etc.)
- Employer-based worker-driver program/vanpools
- Increased Saturday service/add new Saturday service
- Improved routing to minimize transfers
- Develop high frequency north-south transit lines
- More frequent service on major arterials in urban area
- Supportive infrastructure (operations and maintenance base reconstruction, vehicles, etc.)

Projected Operating Data (2022 – 2028)

<b>FIXED-ROUTE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Vehicle Service Hours	92,526	95,000	106,000	124,000	128,000	128,000	128,000
Revenue Hours	88,366	90,000	101,000	118,000	122,000	122,000	122,000
Vehicle Service Miles	1,848,855	1,931,000	2,281,000	2,847,000	2,944,000	2,944,000	2,944,000
Revenue Miles	1,764,837	1,843,000	2,177,000	2,718,000	2,810,000	2,810,000	2,810,000
Passenger Trips	818,912	855,000	1,010,000	1,261,000	1,304,000	1,304,000	1,304,000

<b>ROUTE DEVIATED</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Vehicle Service Hours	13,490	14,000	17,000	18,000	19,000	19,000	19,000
Revenue Hours	12,389	13,000	16,000	17,000	18,000	18,000	18,000
Vehicle Service Miles	354,489	317,000	487,000	596,000	626,000	626,000	626,000
Revenue Miles	332,234	297,000	456,000	559,000	587,000	587,000	587,000
Passenger Trips	58,258	52,000	80,000	98,000	103,000	103,000	103,000

<b>DEMAND RESPONSE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Vehicle Service Hours	33,588	33,000	35,000	36,000	38,000	38,000	38,000
Revenue Hours	29,538	31,000	33,000	34,000	36,000	36,000	36,000
Vehicle Service Miles	452,089	415,000	436,000	459,000	475,000	475,000	475,000
Revenue Miles	369,624	389,000	409,000	430,000	445,000	445,000	445,000
Passenger Trips	72,218	76,000	80,000	84,000	87,000	87,000	87,000

<b>RIDESHARE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Revenue Hours	N/A	2,300	2,600	2,800	3,100	3,600	4,100
Revenue Miles		85,000	94,000	103,000	113,000	132,000	150,000
Passenger Trips		9,000	10,000	11,000	12,000	14,000	16,000

## Section VII: Multi-Year Financial Plan

CAPITAL IMPROVEMENTS	2022	2023	2024	2025	2026	2027	2028
Columbia Station Improvements	117,746	0	0	0	0	0	0
Operations & Maintenance Facility Improvements	105,310	750,000	1,000,000	16,000,000	0	1,000,000	0
Office Equipment	9,020	0	0	0	0	0	0
Computer/Software	7,874	0	50,000	50,000	50,000	50,000	50,000
Revenue Vehicles	1,238,685	14,085,000	1,900,000	18,825,000	830,000	0	0
Vehicle Maintenance Equip.	8,038	55,000	50,000	50,000	50,000	50,000	50,000
Service Vehicles	102,449	280,000	0	0	0	0	0
Facility Maintenance Equip.	0	0	50,000	50,000	50,000	50,000	50,000
Operational Infrastructure/Park & Ride Lots	609,981	19,335,000	400,000	500,000	1,500,000	0	0
Shelters & Stop Upgrades	112,500	160,000	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>2,311,603</b>	<b>34,665,000</b>	<b>3,570,000</b>	<b>35,495,000</b>	<b>2,500,000</b>	<b>1,170,000</b>	<b>170,000</b>

### Revenues and Expenditures 2022 – 2028

See the following pages (24 – 30) for years 2022 through 2028:

- Year 2022 actual – page 28
- Year 2023 budgeted – page 29
- Year 2024 – page 30
- Year 2025 – page 31
- Year 2026 – page 32
- Year 2027 – page 33
- Year 2028 – page 34

<b>2022 ACTUAL</b>	<b>GENERAL FUND</b>	<b>VEHICLE RESERVE</b>	<b>EQUIPMENT FACILITY RESERVE</b>	<b>CONTINGENCY RESERVE</b>	<b>FTA VEHICLE RESERVE</b>	<b>SALES TAX REFUND RESERVE</b>	<b>TOTAL</b>
	\$ 24,756,862	\$ 1,391,417	\$ 1,803,518	\$ 1,840,000	\$ 49,309		\$ 29,841,105
<b>Revenues</b>							
Sales Tax	23,596,620						23,596,620
Fares	(256)						(256)
Interest on Sales Tax	28,338						28,338
Interest on Investment Account	402,129						402,129
Lease Revenue	19,400						19,400
Miscellaneous	22,856						22,856
Section 5307 Formula Funding	5,447,407						5,447,407
Section 5310 - Mobility Management	122,267						122,267
Section 5311 - Rural Commuter & DART Services	457,994						457,994
WSDOT Special Needs Grant	580,494						580,494
WSDOT Transit Support Grant	512,832						512,832
WSTIP Grants	7,000						7,000
Contribution to Reserve Accounts		2,500,000	7,000,000	1,700,000		1,000,000	12,200,000
<b>Total Available</b>	<b>55,953,943</b>	<b>3,891,417</b>	<b>8,803,518</b>	<b>3,540,000</b>	<b>49,309</b>	<b>1,000,000</b>	<b>73,238,187</b>
<b>Operating Expenses</b>							
Fixed Route Preservation & Maint. (b)	12,858,012						12,858,012
Fixed Route Expansion	-						-
Route Deviated Preservation & Maint.(b)	1,948,184						1,948,184
Route Deviated Expansion	-						-
Paratransit Preservation & Maint. (b)	4,675,641						4,675,641
Paratransit Expansion	-						-
Annual Depreciation	3,214,042						3,214,042
Contribution to Reserve Accounts	12,200,000						12,200,000
<b>Total Expenses</b>	<b>34,895,878</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,895,878</b>
Add Back Depreciation	3,214,042						3,214,042
<b>Net Cash Available</b>	<b>\$ 24,272,107</b>	<b>\$ 3,891,417</b>	<b>\$ 8,803,518</b>	<b>\$ 3,540,000</b>	<b>\$ 49,309</b>	<b>\$ 1,000,000</b>	<b>\$ 41,556,351</b>
<b>Capital Grants and Other Revenue Sources</b>							
<b>Total Capital Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>							
<b>System Preservation &amp; Maint.</b>							
BYD Charging Stations		38,910					38,910
A/C Refrigerant Recycling Unit		8,038					8,038
Ten (10) Dodge Promaster 2500		957,258					957,258
One (1) Marketing Van - Ford Transit		61,581					61,581
Electric Car - Ops Trade Out Vehicle		40,868					40,868
Ten (10) Rideshare Vehicles		242,517					242,517
VM Ware Store Easy			7,874				7,874
Photo Copier - Guest Services			9,020				9,020
Operations & Maintenance Base Electrical & Site Design			874				874
Sidewalk Replacement at Operations Base & Columbia Station			117,746				117,746
Goodwin Bridge/Hay Canyon Pullouts			174,057				174,057
Bus Shelters (16)			112,500				112,500
Penny Road Crosswalk Hawk Lighting System			24,316				24,316
Bird Netting Bus Garage			104,436				104,436
Leavenworth Roundabout			122,829				122,829
Boodry Street Turnaround & Comfort Station			247,325				247,325
East Wenatchee Park & Ride Comfort Station - 3rd Street			32,015				32,015
Rock Island P&R Improvements			9,439				9,439
							-
<b>Total Capital Expenditures</b>	<b>\$ -</b>	<b>\$ 1,349,171</b>	<b>\$ 962,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,311,602</b>
Accrual Adjustment - Balance to Cash	(1,628,908)						(1,628,908)
<b>Ending Cash Balance</b>	<b>\$ 22,643,199</b>	<b>\$ 2,542,245</b>	<b>\$ 7,841,088</b>	<b>\$ 3,540,000</b>	<b>\$ 49,309</b>	<b>\$ 1,000,000</b>	<b>\$ 37,615,841</b>

<b>2023 BUDGETED</b>	<b>GENERAL FUND</b>	<b>VEHICLE RESERVE</b>	<b>EQUIPMENT FACILITY RESERVE</b>	<b>CONTINGENCY RESERVE</b>	<b>FTA VEHICLE RESERVE</b>	<b>SALES TAX REFUND RESERVE</b>	<b>TOTAL</b>
<b>Beginning Balance</b>	\$ 22,643,199	\$ 2,542,245	\$ 7,841,088	\$ 3,540,000	\$ 49,309	\$ 1,000,000	\$ 37,615,841
<b>Revenues</b>							
Sales Tax	24,100,268						24,100,268
Interest on Sales Tax	160,000						160,000
Interest on Investment Account	9,000						9,000
Lease Revenue/Miscellaneous	13,200						13,200
Section 5307 Formula Funding	5,280,178						5,280,178
Section 5311 - Rural Commuter & DART Services	566,851						566,851
Section 5310 - Mobility Management	82,500						82,500
WSDOT Transit Support Grant	496,444						496,444
WSDOT Special Needs Grant	846,024						846,024
WSTIP Grants	7,500						7,500
Contribution to Reserve Accounts		10,000,000	4,000,000	400,000			14,400,000
<b>Total Available</b>	\$ 54,205,164	\$ 12,542,245	\$ 11,841,088	\$ 3,940,000	\$ 49,309	\$ 1,000,000	\$ 83,577,806
<b>Operating Expenses</b>							
Fixed Route Preservation & Maint. (b)	14,864,167						14,864,167
Fixed Route Expansion	2,804,560						2,804,560
Route Deviated Preservation & Maint. (b)	2,221,082						2,221,082
Route Deviated Expansion	419,072						419,072
Paratransit Preservation & Maint. (b)	4,513,085						4,513,085
Paratransit Expansion	322,363						322,363
Annual Depreciation (d)	3,374,744						3,374,744
Contribution to Reserve Accounts	14,400,000						14,400,000
<b>Total Expenses</b>	\$ 42,919,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,919,074
Add Back Depreciation	3,374,744						3,374,744
<b>Net Cash Available</b>	\$ 14,660,834	\$ 12,542,245	\$ 11,841,088	\$ 3,940,000	\$ 49,309	\$ 1,000,000	\$ 44,033,476
<b>Capital Grants and Other Revenue Sources</b>							
WSDOT Green Transportation Grant		2,088,000					2,088,000
WSDOT Green Transportation Grant			300,000				300,000
WSDOT Regional Mobility Grant			9,500,000				9,500,000
<b>Total Capital Revenue</b>	\$ -	\$ 2,088,000	\$ 9,800,000	\$ -	\$ -	\$ -	\$ 11,888,000
<b>Expenditures</b>							
<b>System Preservation &amp; Maint.</b>							
Eight (8) 30' BYD Electric Buses		6,400,000					6,400,000
One (1) Paratransit EV Pilot Vehicle		400,000					400,000
Replace Three (3) 35' Gilligs with BYDs		2,610,000					2,610,000
Four (4) Rideshare Vehicles		220,000					220,000
Six (6) 40' Electric Buses		4,200,000					4,200,000
Six (6) 40' Electric Bus Chargers		180,000					180,000
Three (3) Facilities Plow Trucks		225,000					225,000
One (1) Electric Car for Driver Replacement Vehicle		55,000					55,000
Four Post Steril-KONI Lift		55,000					55,000
Next Bus Signage			40,000				40,000
Easy Street US 2/97 Roundabout Bus Pullouts			185,000				185,000
Leavenworth Roundabout			3,850,000				3,850,000
Facility Redesign			750,000				750,000
East Wenatchee Park & Ride - 3rd & RI Road			750,000				750,000
Rock Island Park and Ride			750,000				750,000
Four (4) BYD Chargers - Installation			75,000				75,000
Three (3) Community Art/Bus Stop Program			120,000				120,000
Crawford & Okanogan RAB			1,000,000				1,000,000
Hay Canyon Property			800,000				800,000
TTC Access Project (Pedestrian Bridge or Tunnel)			12,000,000				12,000,000
<b>System Expansion</b>							
<b>Total Capital Expenditures</b>	\$ -	\$ 14,345,000	\$ 20,320,000	\$ -	\$ -	\$ -	\$ 34,665,000
<b>Ending Cash Balance</b>	\$ 14,660,834	\$ 285,245	\$ 1,321,088	\$ 3,940,000	\$ 49,309	\$ 1,000,000	\$ 21,256,476

<b>2024 PROJECTED</b>	<b>GENERAL FUND</b>	<b>VEHICLE RESERVE</b>	<b>EQUIPMENT FACILITY RESERVE</b>	<b>CONTINGENCY RESERVE</b>	<b>FTA VEHICLE RESERVE</b>	<b>SALES TAX REFUND RESERVE</b>	<b>TOTAL</b>
	\$ 14,660,834	\$ 285,245	\$ 1,321,088	\$ 3,940,000	\$ 49,309	\$ 1,000,000	\$ 21,256,476
<b>Revenues</b>							
Sales Tax	28,287,000						28,287,000
Interest on Sales Tax	163,200						163,200
Interest on Investment Account	9,180						9,180
Lease Revenue/Miscellaneous	19,400						19,400
Section 5307 Formula Funding	4,323,051						4,323,051
Section 5310 - Mobility Management	106,000						106,000
Section 5311 - Rural Commuter & DART Services	812,457						812,457
WSDOT Special Needs Grant	1,441,453						1,441,453
WSDOT Transit Support Grant	1,785,954						1,785,954
Contribution to Reserve Accts		1,200,000	12,300,000	600,000			14,100,000
<b>Total Available</b>	<b>\$ 51,608,529</b>	<b>\$ 1,485,245</b>	<b>\$ 13,621,088</b>	<b>\$ 4,540,000</b>	<b>\$ 49,309</b>	<b>\$ 1,000,000</b>	<b>\$ 72,304,171</b>
<b>Operating Expenses</b>							
Fixed Route Preservation & Maint. (b)	18,520,338						18,520,338
Fixed Route Expansion	514,454						514,454
Route Deviated Preservation & Maint. (b)	2,767,407						2,767,407
Route Deviated Expansion	76,872						76,872
Paratransit Preservation & Maint. (b)	5,068,511						5,068,511
Paratransit Expansion	506,851						506,851
Annual Depreciation	3,374,744						3,374,744
Contribution to Reserve Accounts	14,100,000						14,100,000
<b>Total Expenses</b>	<b>\$ 44,929,177</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,929,177</b>
Add Back Depreciation	3,374,744						3,374,744
<b>Net Cash Available</b>	<b>\$ 10,054,096</b>	<b>\$ 1,485,245</b>	<b>\$ 13,621,088</b>	<b>\$ 4,540,000</b>	<b>\$ 49,309</b>	<b>\$ 1,000,000</b>	<b>\$ 30,749,738</b>
<b>Capital Grants</b>							
FTA 5339 Bus & Bus Facilities		368,101					368,101
WSDOT Rideshare Grant		211,200					211,200
<b>Total Capital Revenue</b>	<b>\$ -</b>	<b>\$ 579,301</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 579,301</b>
<b>Expenditures</b>							
<b>System Preservation &amp; Maint.</b>							
Replace Three (3) Cutaways		900,000					900,000
Vehicle Maintenance Equipment		50,000					50,000
Computer Software Updates			50,000				50,000
Facility Maintenance			50,000				50,000
Bus Stop & Shelter Upgrades			20,000				20,000
Pedestrian Improvements at Grant Rd & Nile Ave			100,000				100,000
Pedestrian and Bus Stop Improvements - N Kentucky Ave			150,000				150,000
<b>System Expansion</b>							
Twenty (20) Rideshare Vehicles		1,000,000					1,000,000
Expanded Operations Base Covered Bus Storage			1,000,000				1,000,000
Leavenworth Glacier Lot Layover			150,000				150,000
Monitor Park & Ride and Pedestrian Connection			100,000				100,000
<b>Total Capital Expenditures</b>	<b>\$ -</b>	<b>\$ 1,950,000</b>	<b>\$ 1,620,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,570,000</b>
<b>Ending Cash Balance</b>	<b>\$ 10,054,096</b>	<b>\$ 114,546</b>	<b>\$ 12,001,088</b>	<b>\$ 4,540,000</b>	<b>\$ 49,309</b>	<b>\$ 1,000,000</b>	<b>\$ 27,759,039</b>

<b>2025 PROJECTED</b>	<b>GENERAL FUND</b>	<b>VEHICLE RESERVE</b>	<b>EQUIPMENT FACILITY RESERVE</b>	<b>CONTINGENCY RESERVE</b>	<b>FTA VEHICLE RESERVE</b>	<b>SALES TAX REFUND RESERVE</b>	<b>TOTAL</b>
<b>Beginning Balance</b>	\$ 10,054,096	\$ 114,546	\$ 12,001,088	\$ 4,540,000	\$ 49,309	\$ 1,000,000	\$ 27,759,039
<b>Revenues</b>							
Sales Tax	29,701,350						29,701,350
Interest on Sales Tax	166,464						166,464
Interest on Investment Account	9,364						9,364
Lease Revenue/Miscellaneous	19,400						19,400
Section 5307 Formula Funding	4,413,835						4,413,835
Section 5311 - Rural Commuter & DART Services	569,457						569,457
Section 5310 - Mobility Management	812,457						812,457
WSDOT Special Needs Grant	1,441,453						1,441,453
WSDOT Transit Support Grant	1,785,954						1,785,954
Contribution to Reserve Accts		13,000,000	5,000,000	400,000			18,400,000
<b>Total Available</b>	<b>\$ 48,973,830</b>	<b>\$ 13,114,546</b>	<b>\$ 17,001,088</b>	<b>\$ 4,940,000</b>	<b>\$ 49,309</b>	<b>\$ 1,000,000</b>	<b>\$ 85,078,773</b>
<b>Operating Expenses</b>							
Fixed Route Preservation & Maint. (b)	20,616,823						20,616,823
Fixed Route Expansion	-						-
Route Deviated Preservation & Maint. (b)	3,080,675						3,080,675
Route Deviated Expansion	-						-
Paratransit Preservation & Maint. (b)	6,038,745						6,038,745
Paratransit Expansion	-						-
Annual Depreciation	3,374,744						3,374,744
Contribution to Reserve Account	18,400,000						18,400,000
<b>Total Expenses</b>	<b>\$ 51,510,987</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,510,987</b>
Add Back Depreciation	3,374,744						3,374,744
<b>Net Cash Available</b>	<b>\$ 837,587</b>	<b>\$ 13,114,546</b>	<b>\$ 17,001,088</b>	<b>\$ 4,940,000</b>	<b>\$ 49,309</b>	<b>\$ 1,000,000</b>	<b>\$ 36,942,530</b>
<b>Capital Grants</b>							
WSDOT Green Transportation Grant		5,942,718					5,942,718
<b>Total Capital Revenue</b>	<b>\$ -</b>	<b>\$ 5,942,718</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,942,718</b>
<b>Expenditures</b>							
<b>System Preservation &amp; Maint.</b>							
Vehicle Maintenance Equipment		50,000					50,000
Replace Eight (8) Buses with 40' Electric Buses		9,250,000					9,250,000
Replace Nine (9) Buses with BYDs		9,000,000					9,000,000
Replace Five (5) Paratransit Cutaways with Electric		575,000					575,000
Computer Software Updates			50,000				50,000
Facility Maintenance			50,000				50,000
Bus Stop & Shelter Upgrades			20,000				20,000
<b>System Expansion</b>							
Expanded Operations Base Covered Bus Storage			16,000,000				16,000,000
North Wenatchee Ave & Maiden Lane Queue Jump			500,000				500,000
<b>Total Capital Expenditures</b>	<b>\$ -</b>	<b>\$ 18,875,000</b>	<b>\$ 16,620,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,495,000</b>
<b>Ending Cash Balance</b>	<b>\$ 837,587</b>	<b>\$ 182,264</b>	<b>\$ 381,088</b>	<b>\$ 4,940,000</b>	<b>\$ 49,309</b>	<b>\$ 1,000,000</b>	<b>\$ 7,390,248</b>



<b>2026 PROJECTED</b>	<b>GENERAL FUND</b>	<b>VEHICLE RESERVE</b>	<b>EQUIPMENT FACILITY RESERVE</b>	<b>CONTINGENCY RESERVE</b>	<b>FTA VEHICLE RESERVE</b>	<b>SALES TAX REFUND RESERVE</b>	<b>TOTAL</b>
<b>Beginning Balance</b>	\$ 837,587	\$ 182,264	\$ 381,088	\$ 4,940,000	\$ 49,309	\$ 1,000,000	\$ 7,390,248
<b>Revenues</b>							
Sales Tax	31,186,418						31,186,418
Interest on Sales Tax	169,793						169,793
Interest on Investment Account	9,551						9,551
Lease Revenue/Miscellaneous	19,400						19,400
Section 5307 Formula Funding	4,524,181						4,524,181
Section 5311 - Rural Commuter & DART Services	569,457						569,457
Section 5310 - Mobility Management	812,457						812,457
WSDOT Special Needs Grant	1,441,453						1,441,453
WSDOT Transit Support Grant	1,785,954						1,785,954
Contribution to Reserve Accts		1,200,000	1,000,000	300,000			2,500,000
<b>Total Available</b>	\$ 41,356,250	\$ 1,382,264	\$ 1,381,088	\$ 5,240,000	\$ 49,309	\$ 1,000,000	\$ 50,408,911
<b>Operating Expenses</b>							
Fixed Route Preservation & Maint. (b)	22,060,001						22,060,001
Fixed Route Expansion	-						-
Route Deviated Preservation & Maint. (b)	3,296,322						3,296,322
Route Deviated Expansion	-						-
Paratransit Preservation & Maint. (b)	6,461,457						6,461,457
Paratransit Expansion	-						-
Annual Depreciation	3,374,744						3,374,744
Contribution to Reserve Account	2,500,000						2,500,000
<b>Total Expenses</b>	\$ 37,692,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,692,524
Add Back Depreciation	3,374,744						3,374,744
<b>Net Cash Available</b>	\$ 7,038,470	\$ 1,382,264	\$ 1,381,088	\$ 5,240,000	\$ 49,309	\$ 1,000,000	\$ 16,091,131
<b>Capital Grants</b>							
<b>Total Capital Revenue</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>							
<b>System Preservation &amp; Maint.</b>							
Replace Two (2) Paratransit Cutaways with Electric		230,000					230,000
Replace Six (6) Paratransit Minivans		600,000					600,000
Vehicle Maintenance Equipment		50,000					50,000
Computer Software Updates			50,000				50,000
Facility Maintenance			50,000				50,000
Bus Stop & Shelter Upgrades			20,000				20,000
<b>System Expansion</b>							
Manson Park & Ride			1,500,000				1,500,000
<b>Total Capital Expenditures</b>	\$ -	\$ 880,000	\$ 1,620,000	\$ -	\$ -	\$ -	\$ 2,500,000
<b>Ending Cash Balance</b>	\$ 7,038,470	\$ 502,264	\$ (238,912)	\$ 5,240,000	\$ 49,309	\$ 1,000,000	\$ 13,591,131

<b>2027 PROJECTED</b>	<b>GENERAL FUND</b>	<b>VEHICLE RESERVE</b>	<b>EQUIPMENT FACILITY RESERVE</b>	<b>CONTINGENCY RESERVE</b>	<b>FTA VEHICLE RESERVE</b>	<b>SALES TAX REFUND RESERVE</b>	<b>TOTAL</b>
<b>Beginning Balance</b>	\$ 7,038,470	\$ 502,264	\$ (238,912)	\$ 5,240,000	\$ 49,309	\$ 1,000,000	\$ 13,591,131
<b>Revenues</b>							
Sales Tax	32,745,738						32,745,738
Interest on Sales Tax	173,189						173,189
Interest on Investment Account	9,742						9,742
Lease Revenue/Miscellaneous	19,400						19,400
Section 5307 Formula Funding	4,614,665						4,614,665
Section 5311 - Rural Commuter & DART Services	569,457						569,457
Section 5310 - Mobility Management	812,457						812,457
WSDOT Special Needs Grant	1,441,453						1,441,453
WSDOT Transit Support Grant	1,785,954						1,785,954
Contribution to Reserve Accounts		1,200,000	1,200,000	400,000			2,800,000
<b>Total Available</b>	\$ 49,210,525	\$ 1,702,264	\$ 961,088	\$ 5,640,000	\$ 49,309	\$ 1,000,000	\$ 58,563,186
<b>Operating Expenses</b>							
Fixed Route Preservation & Maint.	23,604,201						23,604,201
Fixed Route Expansion	-						-
Route Deviated Preservation & Maint.	3,527,065						3,527,065
Route Deviated Expansion	-						-
Paratransit Preservation & Maint.	6,913,759						6,913,759
Paratransit Expansion	-						-
Annual Depreciation	3,374,744						3,374,744
Contribution to Reserve Accounts	2,800,000						2,800,000
<b>Total Expenses</b>	\$ 40,219,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,219,769
Add Back Depreciation	3,374,744						3,374,744
<b>Net Cash Available</b>	\$ 12,365,500	\$ 1,702,264	\$ 961,088	\$ 5,640,000	\$ 49,309	\$ 1,000,000	\$ 21,718,162
<b>Capital Grants</b>							
<b>Total Capital Revenue</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>							
<b>System Preservation &amp; Maint.</b>							
Vehicle Maintenance Equipment		50,000					50,000
Computer Software Updates			50,000				50,000
Facility Maintenance			50,000				50,000
Bus Stop & Shelter Upgrades			20,000				20,000
Maintenance Roof Replacement			1,000,000				1,000,000
							-
<b>System Expansion</b>							
<b>Total Capital Expenditures</b>	\$ -	\$ 50,000	\$ 1,120,000	\$ -	\$ -	\$ -	\$ 1,170,000
<b>Ending Cash Balance</b>	\$ 12,365,500	\$ 1,652,264	\$ (158,912)	\$ 5,640,000	\$ 49,309	\$ 1,000,000	\$ 20,548,162

<b>2028 PROJECTED</b>	<b>GENERAL FUND</b>	<b>VEHICLE RESERVE</b>	<b>EQUIPMENT FACILITY RESERVE</b>	<b>CONTINGENCY RESERVE</b>	<b>FTA VEHICLE RESERVE</b>	<b>SALES TAX REFUND RESERVE</b>	<b>TOTAL</b>
<b>Beginning Balance</b>	<b>\$ 12,365,500</b>	<b>\$ 1,652,264</b>	<b>\$ (158,912)</b>	<b>\$ 5,640,000</b>	<b>\$ 49,309</b>	<b>\$ 1,000,000</b>	<b>\$ 20,548,162</b>
<b>Revenues</b>							
Sales Tax	34,383,025						34,383,025
Interest on Sales Tax	176,653						176,653
Interest on Investment Account	9,937						9,937
Lease Revenue/Miscellaneous	19,400						19,400
Section 5307 Formula Funding	4,706,958						4,706,958
Section 5311 - Rural Commuter & DART Services	569,457						569,457
Section 5310 - Mobility Management	82,500						82,500
WSDOT Special Needs Grant	1,011,578						1,011,578
WSDOT Transit Support Grant	1,785,954						1,785,954
Contribution to Reserve Accts		7,000,000	1,100,000	400,000			8,500,000
<b>Total Available</b>	<b>\$ 55,110,962</b>	<b>\$ 8,652,264</b>	<b>\$ 941,088</b>	<b>\$ 6,040,000</b>	<b>\$ 49,309</b>	<b>\$ 1,000,000</b>	<b>\$ 71,793,623</b>
<b>Operating Expenses</b>							
Fixed Route Preservation & Maint. (b)	25,256,495						25,256,495
Fixed Route Expansion							-
Route Deviated Preservation & Maint. (b)	3,773,959						3,773,959
Route Deviated Expansion							-
Paratransit Preservation & Maint. (b)	7,397,722						7,397,722
Paratransit Expansion							-
Annual Depreciation	3,374,744						3,374,744
Contribution to Reserve Accts	8,500,000						8,500,000
<b>Total Expenses</b>	<b>\$ 48,302,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,302,920</b>
Add Back Depreciation	3,374,744						3,374,744
<b>Net Cash Available</b>	<b>\$ 10,182,786</b>	<b>\$ 8,652,264</b>	<b>\$ 941,088</b>	<b>\$ 6,040,000</b>	<b>\$ 49,309</b>	<b>\$ 1,000,000</b>	<b>\$ 26,865,447</b>
<b>Capital Grants</b>							
<b>Total Capital Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>							
<b>System Preservation &amp; Maint.</b>							
Vehicle Maintenance Equipment		50,000					50,000
Computer Software Updates			50,000				50,000
Shelter Upgrades			20,000				20,000
Facility Maintenance			50,000				50,000
<b>System Expansion</b>							
<b>Total Capital Expenditures</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>
<b>Ending Cash Balance</b>	<b>\$ 10,182,786</b>	<b>\$ 8,602,264</b>	<b>\$ 821,088</b>	<b>\$ 6,040,000</b>	<b>\$ 49,309</b>	<b>\$ 1,000,000</b>	<b>\$ 26,695,447</b>

## **Section VIII: Section 5307 Program of Projects**

The Section 5307 Urbanized Area Formula Funding program (49 U.S.C 5307) makes federal resources available for transit capital and operating assistance and transportation-related planning in urbanized areas. An urbanized area is an incorporated area with a population of 50,000 or more that is designated as such by the U.S. Department of Commerce, Bureau of the Census. The following is a schedule of projected 5307 Apportionments for federal fiscal year 2024 and represents the “2024 Program of Projects” for this funding source for the TDP as required by federal statute.

As part of the annual Section 5307 Program of Projects (POP) public process, Link Transit publishes a notice (as part of the TDP update) in the local newspaper and also posts the following information on the Link Transit website:

- The public hearing will be held in coordination with the TDP process
- The proposed program will be the final program unless amended
- Final notice is considered as part of the Final Adopted TDP

All projects on Link Transit’s proposed POP for federal fiscal year 2024 are regionally significant and will be submitted to the Chelan Douglas Transportation Council to be included in the local region’s Transportation Improvement Plan (TIP).

### [Section 5307 Program of Projects for Federal Fiscal Year 2024](#)

<b>Project</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
Operating Expenses	\$4,323,051	\$4,323,051	\$8,646,102

### **Operating Expenses**

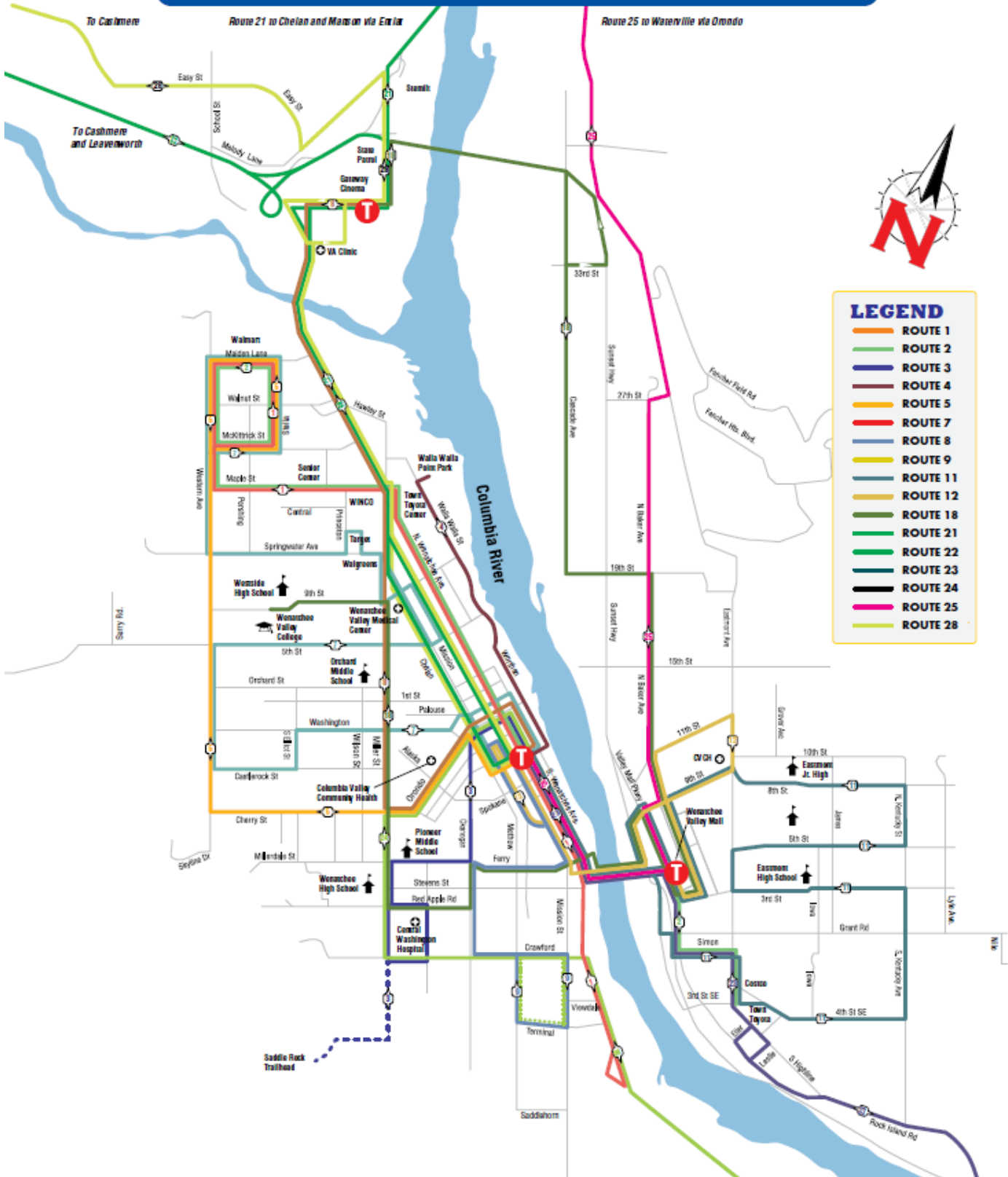
The FTA defines Operating Expenses in Circular 9030.1E as *“those costs necessary to operate, maintain, and manage a public transportation system. Operating expenses usually include such costs as driver salaries, fuel, and items having a useful life of less than one year.”*

# Appendix A: Link Transit System Map



Effective April 3, 2023

# Wenatchee & East Wenatchee Routes



## Appendix B: Facilities Description

Title	Description	Comments
Maintenance & Operations Base	2700 Euclid Avenue, Wenatchee, WA 98801 <ul style="list-style-type: none"> <li>36,700 square ft.</li> <li>Maintenance, operations &amp; administrative facilities</li> </ul>	Construction January 2000. Energy audit completed 2016.
Covered Bus Storage	2700 Euclid Avenue, Wenatchee, WA 98801 <ul style="list-style-type: none"> <li>Covered shelter for 75 buses and electric slow-charge base</li> </ul>	Construction completed January 2000.
Columbia Station	300 S. Columbia Street, Wenatchee, WA 98801 <ul style="list-style-type: none"> <li>Regional intermodal facility, including off-street transfer center, intercity buses, passenger rail, taxi, bicycle/ pedestrian connections to waterfront trail, guest services, café</li> <li>64 parking spaces with 2 EV chargers (3 ADA)</li> <li>Under Contract with City of Wenatchee, WSDOT &amp; BNSF</li> </ul>	Construction completed and opened for business July 1997. Energy audit completed 2016.
Big Y Park-and-Ride	Located at Highway 97 exit to Blewett Pass. <ul style="list-style-type: none"> <li>Provides park-and-ride and sheltered bus stop</li> <li>Under agreement with WSDOT, Link Transit has maintenance responsibilities</li> <li>41 parking spaces (3 ADA), 2 EV chargers</li> </ul>	Served by Route 22.
Leavenworth Park-and-Ride	Located on Highway 2 in Leavenworth, WA 98816 <ul style="list-style-type: none"> <li>Provides park &amp; ride and sheltered bus stop with bicycle facilities</li> <li>Under agreement with WSDOT, Link Transit has maintenance responsibilities; shelter is owned by City of Leavenworth</li> <li>43 parking spaces (4 ADA)</li> </ul>	Served by Route 22.
Hay Canyon Park-and-Ride	While Link owns this property, the lot is undeveloped as of July 2023.	Served by Route 22.
Country Boys BBQ Park-and-Ride	400 Aplets Way, Cashmere, WA 98815 <ul style="list-style-type: none"> <li>Partnership agreement with Country Boys BBQ</li> <li>5 total dedicated parking spaces with 2 EV chargers</li> <li>Link Transit has maintenance responsibilities</li> </ul>	Served by Route 22.
Cashmere Museum Park-and-Ride	600 Cotlets Way, Cashmere, WA 98815 <ul style="list-style-type: none"> <li>Partnership agreement with Cashmere Museum</li> <li>2 dedicated parking spaces with 2 EV chargers</li> <li>Link Transit has maintenance responsibilities</li> </ul>	Served by Routes 22 and 28.
Olds Station Park-and-Ride	Adjacent to Link Transit Ops Base, Wenatchee, WA 98801 <ul style="list-style-type: none"> <li>242 parking spaces with 8 EV chargers</li> </ul>	Served by Routes 8, 18, 21, 22, 28.
Entiat Park-and-Ride	Located on Highway 97-A & Entiat Way in the City of Entiat. <ul style="list-style-type: none"> <li>21 parking spaces with 2 EV chargers (1 ADA)</li> <li>Contract with City of Entiat</li> </ul>	Served by Route 21.
Chelan Park-and-Ride at Lakeside	Located on Highway 97-A by Lakeside Park in Chelan, WA <ul style="list-style-type: none"> <li>29 parking spaces (2 ADA)</li> <li>Link Transit has maintenance responsibilities</li> <li>Contract with City of Chelan</li> </ul>	Served by Route 21.
Peshastin Bus Turn-Around	Located near Hi-Up Growers facility in Peshastin, WA <ul style="list-style-type: none"> <li>Turn-around and stop to provide service to Peshastin</li> </ul>	Served by Route 22.
Wenatchee Valley College Bus Turn-Around and Layover	Located at 1521 9th Street, Wenatchee, WA 98801 <ul style="list-style-type: none"> <li>Turn-around and stop to provide service to Wenatchee Valley College</li> <li>Contract with Wenatchee Valley College</li> </ul>	Served by Route 18.

Title	Description	Comments
East Wenatchee Park-and-Ride	310 Rock Island Road, East Wenatchee, WA 98802 <ul style="list-style-type: none"> <li>• 32 parking spaces (as of July 2023)</li> <li>• Construction occurring in Summer 2023 will modify the number of parking stalls available, add a private restroom for employees, and add 2 EV charging spaces</li> </ul>	Served by Route 2.
Rock Island Park-and-Ride	While Link owns this property, the lot is undeveloped as of July 2023.	Served by Route 23.
Wenatchee Valley Mall Transit Center	511 Valley Mall Parkway, East Wenatchee, WA 98802 <ul style="list-style-type: none"> <li>• 2 bus pull outs in mall lot, including four shelters and other stop amenities</li> <li>• Contract with Wenatchee Valley Mall</li> </ul>	Served by Routes 2, 18, 11, 23, 25.
Valley North Center Transit Center	Adjacent to JC Penny's at 1300 N. Miller, Wenatchee, WA 98801 (Valley North Mall lot). <ul style="list-style-type: none"> <li>• Passenger boarding island and two shelters</li> <li>• Contract with Valley North Center LLC</li> </ul>	Served by Route 7.
Wilkommen Village Park-and-Ride	200 Ward Strasse, Leavenworth, WA 98826 <ul style="list-style-type: none"> <li>• 89 parking spaces with 2 EV chargers</li> <li>• Public restrooms</li> <li>• Off-street bus lane and sheltered bus stops</li> </ul>	Served by Routes 22, Leavenworth DART.



# Appendix C: Owned Facility Inventory



## Owned Facility Inventory Form

Facilities with a replacement value of \$25,000 or greater.  
Refer to instructions for facility code.

Agency/org: Link Transit

Inventory year: 2022

No.	Facility code	Facility name	Condition (points)	Age (year)	Remaining useful life	Replacement cost (\$)	Comments
1	11	Maintenance Building	3.8	22	28	\$5,750,000	
2	10	Administration Building	3.8	22	28	\$2,900,000	
3	20	Covered Bus Storage	4.0	22	28	\$5,800,000	
4	21	Bus Wash Building	4.3	22	28	\$1,000,000	
5	21	Fuel Island	3.3	22	28	\$500,000	
6	6	Columbia Station	3.8	25	25	\$6,750,000	
7	9	Amtrak Park & Ride	4.0	25	5	\$250,000	
8	9	Olds Station Park & Ride	3.3	14	16	\$850,000	
9	9	Big Y Park & Ride	4.0	13	17	\$125,000	
10	9	Wilkommen Park & Ride	5.0	4	46	\$1,500,000	
11	9	3rd St & Rock Island Rd Park & Ride	3.8	24	6	\$250,000	
12							
13							
14							
15							
16							

# Appendix D: Owned Rolling Stock Inventory

Updated: January 2022



## Owned Rolling Stock Inventory and Verification of Continued Use Form

Revenue vehicles used in providing public transportation, including vehicles used for carrying passengers on fare-free services.

Refer to instructions tab for vehicle codes.

Agency/ort		Link Transit		Inventory year: 2022													
No.	Year	Make/model	Vehicle code	Vehicle identification number (VIN)	Agency vehicle number	Actual life odometer	Meets financial needs of SGR? Yes/no	Is the vehicle safe? Yes/no	Agency's ULB (Year)	Agency's ULB (Miles)	Maintenance current? Yes/no	Performs its designed function? Yes/no	Replacement cost (\$)	ADA access? Yes/no	Seating capacity	Fuel type	WSDOT title? Yes/no
1	2005	Gillig Low Floor 307	3	15G9E291251091832	311	723,747	Y	Y	20	750,000	Y	Y	\$700,000	Y	29+2	D	N6
2	2005	Gillig Low Floor 307	3	15G9E291251091833	312	725,848	Y	Y	20	750,000	Y	Y	\$700,000	Y	29+2	D	N6
3	2007	Gillig Low Floor 407	1	15G9D201071078270	313	708,831	Y	Y	20	1,000,000	Y	Y	\$550,000	Y	30+2	D	N6
4	2007	Gillig Low Floor 407	1	15G9D291271078271	314	817,064	Y	Y	20	1,000,000	Y	Y	\$550,000	Y	30+2	D	N6
5	2007	Gillig Low Floor 407	1	15G9D291471078272	315	788,956	Y	Y	20	1,000,000	Y	Y	\$550,000	Y	30+2	D	N6
6	2008	Gillig Low Floor 307	2	15G9D271781078582	325	571,290	N	Y	12	500,000	Y	Y	\$550,000	Y	30+2	D	N6
7	2008	Gillig Low Floor 307	2	15G9E271681078583	326	569,704	N	Y	12	500,000	Y	Y	\$550,000	Y	30+2	D	N6
8	2019	Gillig Low Floor 407 BRT+	1	15G9D271483183184	338	240,789	Y	Y	12	750,000	Y	Y	\$550,000	Y	30+2	D	N6
9	2019	Gillig Low Floor 407 BRT+	1	15G9D271683183185	339	255,202	Y	Y	12	750,000	Y	Y	\$550,000	Y	30+2	D	N6
10	2019	Gillig Low Floor 407 BRT+	1	15G9D271883183186	340	240,541	Y	Y	12	750,000	Y	Y	\$550,000	Y	30+2	D	N6
11	2019	Gillig Low Floor 407 BRT+	1	15G9D271483183187	341	259,871	Y	Y	12	750,000	Y	Y	\$550,000	Y	30+2	D	N6
12	2019	Gillig Low Floor 407 BRT+	1	15G9D271183183188	342	237,879	Y	Y	12	750,000	Y	Y	\$550,000	Y	30+2	D	N6
13	2019	Gillig Low Floor 407 BRT+	1	15G9D271883183189	343	245,481	Y	Y	12	750,000	Y	Y	\$550,000	Y	30+2	D	N6
14	2019	Gillig Low Floor 407 BRT+	1	15G9D271883183200	344	280,927	Y	Y	12	750,000	Y	Y	\$550,000	Y	30+2	D	N6
15	2019	Gillig Low Floor 407 BRT+	1	15G9D271883183201	345	217,666	Y	Y	12	750,000	Y	Y	\$550,000	Y	30+2	D	N6
16	2019	Gillig Low Floor 407 BRT+	1	15G9D271483183202	346	251,055	Y	Y	12	750,000	Y	Y	\$550,000	Y	30+2	D	N6
17	2019	Gillig Low Floor 407 BRT+	1	15G9D271183183203	347	249,588	Y	Y	12	750,000	Y	Y	\$550,000	Y	30+2	D	N6
18	2019	Gillig Low Floor 407 BRT+	1	15G9D271483183204	348	253,946	Y	Y	12	750,000	Y	Y	\$550,000	Y	30+2	D	N6
19	2019	Gillig Low Floor 407 BRT+	1	15G9D271183183205	349	248,171	Y	Y	12	750,000	Y	Y	\$550,000	Y	30+2	D	N6
20	2018	Braun Enterven	14	2C7WDCB569R188027	428	41,057	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	N6
21	2018	Braun Enterven	14	2C7WDCB569R188030	429	41,397	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	N6
22	2018	Braun Enterven	14	2C7WDCB569R188033	430	41,274	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	N6
23	2019	Braun Enterven	14	2C7WDCB569R188091	431	43,224	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	N6
24	2019	Braun Enterven	14	2C7WDCB569R188094	432	47,201	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	N6
25	2019	Braun Enterven	14	2C7WDCB569R188043	433	47,878	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	N6
26	2019	Braun Enterven	14	2C7WDCB569R188027	434	50,135	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	N6
27	2019	Braun Enterven	14	2C7WDCB569R188029	435	40,806	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	N6
28	2019	Braun Enterven	14	2C7WDCB569R188099	436	49,225	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	N6
29	2022	Dodge Promaster	11	3C6RVP6G1NF125843	470	3,482	Y	Y	7	150,000	Y	Y	\$400,000	Y	4+2	G	N6
30	2022	Dodge Promaster	11	3C6RVP6G1NF125844	471	1,111	Y	Y	7	150,000	Y	Y	\$400,000	Y	4+2	G	N6
31	2022	Dodge Promaster	11	3C6RVP6G1NF125858	472	3,528	Y	Y	7	150,000	Y	Y	\$400,000	Y	4+2	G	N6



# Appendix E: Owned Equipment Inventory



Updated: January 2022

## Owned Equipment Inventory Form

Support vehicles and equipment with a acquisition value greater than \$50,000.  
Refer to instructions tab for equipment code.

Agency/org: Link Transit Inventory year: 2022

No.	Eqmt. Code	Equipment description	Condition (points)	Age (years)	Remaining useful life (years)	Replacement cost (\$)	Comments
1	9	Stertil-Kori Vehicle Lift - 18300109	3.8	12	3	\$100,000	
2	9	Stertil-Kori Vehicle Lift - 18300120	4.3	7	8	\$100,000	
3	9	Stertil-Kori Vehicle Lift - 18300121	4.3	7	8	\$100,000	
4	9	Westmatic Bus Wash System	4.0	7	8	\$310,000	
5	9	Underground Fuel Storage Tank	2.5	22	3	\$100,000	
6	16	Momentum Dynamics Inductive Fast Charger - 18180004	4.8	4	8	\$300,000	
7	16	Momentum Dynamics Inductive Fast Charger - 18180008	5.0	2	10	\$300,000	
8	16	Momentum Dynamics Inductive Fast Charger - 18180009	5.0	2	10	\$300,000	
9	16	Momentum Dynamics Inductive Fast Charger - 18180010	5.0	2	10	\$300,000	
10	16	Cummins Diesel Generator - 18300137	4.8	2	5	\$125,000	
11	5	Ford 1 Ton Pickup - #8	3.4	30	0	\$50,000	
12	5	Mazda Tribute - #15	2.4	17	0	\$28,000	
13	5	Chevrolet 1 Ton Pickup - #18	2.6	14	0	\$50,000	
14	5	Chevrolet Colorado - #19	3.4	13	1	\$35,000	
15	5	Chevrolet 1 Ton Pickup - #20	3.2	13	1	\$50,000	
16	5	Chevrolet 1 Ton Pickup - #21	3.8	13	1	\$50,000	
17	5	Ford Escape - #22	2.8	10	0	\$30,000	
18	5	Chevrolet Equinox - #23	3.4	8	0	\$25,000	
19	5	Chevrolet Equinox - #24	4.2	7	1	\$25,000	
20	5	Chevrolet Equinox - #25	4.2	6	2	\$25,000	
21	5	Chevrolet 1 Ton Pickup - #26	4.2	6	8	\$50,000	
22	5	Ford Fusion - #27	4.4	4	4	\$28,000	
23	5	Nissan Leaf - #28	5.0	0	8	\$40,000	
24	5	Gillig Low Floor 30' - #309	3.0	17	3	\$500,000	
25	5	Gillig Low Floor 30' - #310	3.0	17	3	\$500,000	
26	5	Braun Entervan - #419	2.0	10	4	\$55,000	
27	5	Braun Entervan - #420	1.8	10	4	\$55,000	
28	5	Braun Entervan - #421	2.2	10	4	\$55,000	
29	5	Braun Entervan - #423	2.0	10	4	\$55,000	
30	5	Braun Entervan - #424	2.0	10	4	\$55,000	
31	5	Ford Transit - #1205	5.0	0	14	\$60,000	
32	5	Chevrolet Express - #8263	2.0	18	0	\$55,000	

# Appendix F: Owned Infrastructure Inventory



Updated: January 2022

## Owned Infrastructure Inventory Form

Rail fixed-guideway, tracks, signals and systems.  
 Refer to instructions tab for equipment and subsystem codes.

Agency/org: Link Transit Inventory year: 2022

No.	Code	Infrastructure description	Condition (points)	Age (years)	Remaining useful life	Replacement cost (\$)	Comments
1		<i>No Infrastructure to Report</i>					
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							

## Appendix G: Unfunded Project List

### Operating

Unfunded Priority	Proposed Service Summary
<b>Wenatchee Foothills</b>	The area to the west of Western Avenue in Wenatchee is largely single-family housing, although some multi-family housing exists and is planned for the area. As Wenatchee continues to grow, undeveloped farmland and unoccupied parcels in the Wenatchee foothills will likely continue to be developed into single- and multi-family housing. Although the generally low density of land use and unconnected street network make traditional fixed-route transit service provision here challenging, Link Transit should regularly evaluate opportunities to provide alternative service in the Wenatchee foothills.
<b>Lake Chelan State Park</b>	Lake Chelan State Park is a popular recreation destination in the Chelan area but is located approximately 10 miles from downtown Chelan and six miles from the nearest Link Transit fixed route, making dedicated, productive service to this isolated destination challenging. Several community members identified transit access to the state park as an important need in the Chelan area, particularly for youth without access to a vehicle. Link Transit should consider future opportunities to serve this destination, particularly after the agency learns how similar proposed outdoor recreation-based services to Lake Wenatchee State Park, Snow Lakes Trailhead, and Saddle Rock Trailhead perform.
<b>Quincy and Other Locations Outside PTBA</b>	Key stakeholders and community members noted that many Chelan and Douglas County residents travel to and from Quincy. Many of these people may be commuting to the growing cluster of server farms in the Quincy area, and others are traveling for non-work purposes. Because Quincy is not in Chelan or Douglas counties or the Link Transit PTBA, an agreement with Grant Transit or other government agencies would likely need to be arranged to support a transit connection across counties. This type of inter-county arrangement is not uncommon in Washington State: Yakima Transit offers commuter service between Yakima (Yakima County) and Ellensburg (Kittitas County); Clallam Transit operates service from Port Angeles (Clallam County) to Bainbridge Island (Kitsap County); and Community Transit offers significant commuter service between Snohomish County and Seattle, in King County.
<b>Fancher Heights</b>	Although the idea of an Uber/Lyft partnership in Fancher Heights was not a popular element of the scenarios shared with the public as part of the Transit Study, several community members and key stakeholders believe transit service to Fancher Heights is important. Although the isolated nature of the neighborhood (there are only two access points from Eastmont Avenue), community demographics, and auto-oriented land use make traditional fixed-route transit service provision challenging, Link Transit could consider offering this service again in the future.
<b>Entiat Transit Access Study</b>	Assessment of flyer stop development with appropriate pedestrian infrastructure on US 97A.

## Capital

Project	Description
<b>Operational Infrastructure Projects</b>	
Cashmere Flyer Stop	Highway bus stop to facilitate express and/or BRT service
Peshastin Flyer Stop	Highway bus stop to facilitate express and/or BRT service
Sunset Highway Bus Stops	New bus stops on Sunset Highway to facilitate transit operations
Rock Island Road & Highway 28 Roundabout	Intersection improvements to facilitate safe transit operations
Wenatchi Landing Roundabout	Intersection improvements to facilitate safe transit operations
US 2 & Chumstick Highway Queue Jump	Transit speed and reliability improvements in Leavenworth
<b>Park-and-Ride Projects</b>	
Cashmere Park-and-Ride(s)	New park-and-ride location(s) on US 2 in Cashmere to facilitate express and/or BRT service
Orondo Park-and-Ride	New park-and-ride location to serve rural populations in the Orondo area
Hay Canyon Park-and-Ride	New park-and-ride location in Cashmere to facilitate express and/or BRT service
Chelan Park-and-Ride and Transfer Center	New transit facility to serve transit riders in Chelan, potentially in the vicinity of Walmart
<b>Facilities</b>	
North Wenatchee Ave & Maple - North End Transfer Center	New transit center at the intersection of Maple Street & N Wenatchee Ave
<b>Transit Access Projects</b>	
Grant Road Crosswalks at Nevada and Mary Avenue	Pedestrian safety improvement in conjunction with implementation of new bus service on Grant Road
N Wenatchee Ave/Town Toyota Center Pedestrian Bridge	Bicycle and pedestrian connection from Maple Street & N Wenatchee Ave across railroad tracks to the Town Toyota Center
Peshastin Bridge and US 2 Pedestrian/Bicycle Crossing	Pedestrian/bicycle crossing of the Wenatchee River is needed in Peshastin
Wenatchee Hospitality House Pedestrian Connection	Paved access to S Wenatchee Ave
Confluence Parkway	Address potential access issues and confirm options to facilitate transit operations

## Appendix H: Link Transit Zero-Emission Fleet Transition Plan

Information in this section is derived from Link Transit’s 2023 Zero-Emission Fleet Transition Plan update.

### Vehicles

Project	Current Status	Next Steps
<b>Diesel-powered 40’ Suburban transit coaches</b>	Link currently has 12 40’ diesel-powered transit coaches utilized for long distance commuter services. The longest route served by these vehicles is 57 miles one-way, with a maximum daily mileage of about 560 miles. About two-thirds of its alignment is on 60 mph highway and includes a significant grade. The vehicles were put into revenue service in 2019 and have an FTA minimum 12-year or 500,000-mile useful life. At current use rates, these vehicles will reach minimum useful life in 2026/27, requiring replacement vehicles to be ordered in 2025/26.	Link Transit staff is currently in solicitation to acquire a battery electric bus that appears to be able to deliver the duty cycle necessary. However, Link Transit staff is optimistic that newer battery designs, when coupled with high powered opportunity charging, might have the capability of delivering reliable, cost effective zero emission transit service in the corridor.
<b>30’ Diesel transit coaches with “down shiftable” transmissions and brake retarders</b>	The two diesel-powered 2005 30’ transit coaches are utilized seasonally (November to April) to provide regular scheduled route access for employees and visitors to the Mission Ridge ski area. The bus must have adequate torque to climb 3,900 vertical feet over a 13-mile distance and appropriate retardation and gear selection to control downhill speeds, particularly on ice and snow.	Link Transit staff is not aware of any zero-emission technology vehicle that has the capability of safely meeting our Mission Ridge access needs at this time. Link Transit staff will continue to evaluate options as zero-emission technologies continues to evolve.
<b>35’ Battery-electric urban transit coaches</b>	The current 10 2019 and three 2023 BYD 35’ K9S Battery Electric buses have 393 on-board kW of battery storage and are all equipped with four InductEV (new trade name for Momentum Dynamics) 75 kW wireless charger pads. This fleet has accumulated over 1,100,000 service miles and has proven to be the most economical vehicles in our fleet. An additional three 35’ coaches were delivered in May 2023. These coaches are identical to the 10 BYD coaches in current service.	These coaches will replace the last diesel-powered urban coaches in the Link Transit fleet. They are also being tested for a commuter service application for travel to Leavenworth.
<b>30’ battery electric urban coaches</b>	Link’s two 2019 BYD K7M Battery Electric buses are assigned to Link Transit’s urban routes within Wenatchee and East Wenatchee. The 30’ coach is most appropriately sized for most of Link Transit’s routes and route demand. These 30’ buses have on-board battery storage of 273 kW and are equipped with two InductEV 75 kW wireless charger pads. These vehicles have demonstrated the lowest operating costs of any vehicle in our fleet.	Link Transit has acquired eight more of these vehicles to provide capacity for a planned service expansion. The new buses have 313 kW on board and have four InductEV higher power, wireless vehicle charging pads. Link Transit has received a grant to purchase nine more vehicles and has also applied for grants to purchase an additional nine coaches to replace all remaining gasoline powered fixed-route vehicles in the fleet (if all grants are awarded this cycle, full replacement will occur in late 2024).
<b>27’ gasoline powered low-</b>	Link Transit has 18 2019 low-floor, gasoline powered Champion Ford cutaways assigned to lower ridership	While we have determined that the 30’ BYD K7M is a cost and service effective



Project	Current Status	Next Steps
<b>floor cutaway bus</b>	urban routes and rural fixed routes. These vehicles were ordered with propane capable engines and were intended to be converted to lower emission-propane fuel after delivery. However, the necessary propane conversion equipment has not been available for the last two years, and with this delay, the remaining useful life is not adequate to recoup the costs of a propane conversion. These vehicles have a federal useful life of 5 years or 100,000 miles and based on performance so far, will need replacement at 5 years (2023-24).	replacement for the low-floor cutaway for nearly all of the routes, we will need to more fully evaluate whether a 30' BYD K7M can be an effective replacement for operational conditions in more challenging rural destinations, including Waterville and Chelan Falls.
<b>25' Ford Transit Cutaway</b>	Link Transit's five 2018 Startrans Candidate II (Ford Transit) vans are assigned to LinkPlus ADA paratransit and rural general public dial-a-ride (DART) service. These vehicles are currently not available in a battery electric version that can provide an adequate daily range for our service. Due to supply chain issues, our propane powered replacement order for two buses was canceled by Ford and we were quoted delivery times of 2025-2026 for 5 remaining buses. To maintain normal replacements, we purchased 10 2022 modified Dodge Ram Vans to replace our 7 Ford Transit vans and provide Paratransit fleet expansion. Beyond gasoline powered vans, Link Transit has entered into procurement to acquire two modified Ford E-Transit vans to test these limited range battery electric paratransit vehicles.	Link Transit has joined with a number of other transit entities to begin the procurement process for a battery electric small bus called the E-Jest. The proposed vehicle is a 9 to 12 capacity, purpose built battery electric vehicle with a 12 year useful life and an effective range of 125 miles. Based on the quotes and test results, Link Transit will determine if it is feasible to move to battery electric operations in its paratransit fleet. We anticipate having enough information to make this determination by late 2024.
<b>20' Lowered floor minivans</b>	Link Transit's nine 2018 Braun Entervans (Dodge Caravan conversions) are assigned to LinkPlus ADA paratransit service in the urban area and have proven to be highly cost and fuel effective vehicles.	Currently, no available battery electric paratransit style vehicle has an adequate range or temperature management system to allow all weather operations in our area. Based on the planned tests of the Ford E-Transit vans and the E-Jest vehicles, Link Transit will continue to operate our gasoline powered mini-vans until this testing is complete.
<b>Rideshare Vehicles</b>	Link Transit has just placed into service 15 gasoline powered minivans and small SUVs for our new Rideshare program. We are authorized to purchase an additional 15 vehicles as demand is established.	Due to the long distances of our rideshare program and the unavailability of charging infrastructure at many of the business locations, we anticipate keeping this fleet gasoline powered for the near future. We are evaluating if we can integrate battery electric vehicles into some portion of the Rideshare fleet at this time.

## Facilities and Infrastructure

Project	Current Status	Next Steps
<b>Charging Infrastructure</b>	Our installed charging infrastructure can support up to 22 BYD battery electric vehicles.	The current underlying electrical infrastructure can only support this level of charger installation.
<b>Operations and Maintenance Base</b>	Link Transit has installed and is using (19) 85-kW AC powered BYD vehicle chargers. With the continued evolution of battery electric vehicles, we have determined that will have to acquire and power DC 150 kW chargers for planned 28 planned full sized transit coaches.	We also expect to electrify within the next few years, our 20 paratransit vehicles, 30 Rideshare vehicles and the probable non-revenue vehicles (approximately 10 additional light duty vehicles). To achieve this outcome, we will need to increase the amount of available power from its current 2 megawatts to over 6 megawatts and install appropriate new transformers. An expansion of our electrified fleet would necessitate an increase in our generator capacity or an investment in large scale battery storage to provide resiliency. Link Transit has applied for funding to build a 90,000 sq ft solar roof and purchase 9 megawatts of battery energy storage to meet our charging and resiliency needs.
<b>Columbia Station</b>	At our Downtown transit terminal and Intermodal facility (Columbia Station), Link Transit has installed (3) Momentum Dynamics 300-kW, wireless vehicle opportunity chargers. In addition to these chargers, Link Transit has (2) 85-kW BYD wired chargers installed inside secured stainless-steel boxes on our lower “Intercity Bus Platform”. These chargers are available to provide a back-up to the wireless chargers or if we have a power interruption at the operations base.	The power supply from the Chelan PUD at Columbia Station is effectively “maxed” out. The PUD has indicated that unless they upgrade their downtown switchyard, they do not have additional capacity for high-powered chargers.
<b>Wilkommen Park-and-Ride (Leavenworth)</b>	At our “Wilkommen Village” park and ride lot in Leavenworth, we have installed a 300-kW InductEV wireless charger to support the operations of battery electric shuttle through Leavenworth and to test the viability of using our 35’ BYD coaches to provide some of the Wenatchee to Leavenworth commuter service.	The use of these vehicles appears practical and appropriate for about 75% of service. The 35’ coaches do not have adequate capacity for about 25% of our service runs and these runs will require us to continue to use our diesel powered coaches until such time as a 40’ battery electric vehicle can achieve the range necessary for this service.
<b>East Wenatchee Park-and-Ride</b>	At 3rd Street SE & Rock Island Road, Link Transit is in the process of updating a park-and-ride facility to serve as major route terminal station and vehicle charging location.	This facility is currently being constructed to include a 30 kW InductEV wireless charging system to support our Route 2 service.
<b>Wenatchee North-South Corridor</b>	We are evaluating locations in the north and south of Wenatchee, as well as East Wenatchee, for the installation of one additional InductEV wireless charger to support a new routing structure that will not normally use our transit terminal at Columbia Station. This evaluation includes the potential for a	This evaluation is multi-faceted, looking at the availability of land, water, sewer and appropriate power for both a driver restroom and charger installation. This charger is planned to be installed prior to 2024.

Project	Current Status	Next Steps
	bus charger at Link Transit’s East Wenatchee Park-and-Ride.	
<b>Chelan/Manson</b>	We are currently evaluating the potential of developing a park-and-ride facility with a bus layover and wireless high-power charger in the Chelan/Manson area.	Current opportunities are focused on a joint development with the Manson Bay Parks District in Manson and in the vicinity of Walmart in the city of Chelan.
<b>Car Chargers</b>	Link Transit has installed and maintains a network of 20 Level 2 car electric car chargers for the use of our guests at our park and ride lots.	Depending on the number of non-revenue electric vehicles acquired, we will increase the number of staff chargers as appropriate. We do intend to install car chargers in the park and ride lots we have not yet equipped. These lots are in the City of Rock Island, City of Chelan and the City of East Wenatchee.