2026 Strategic Plan
2026-2031 Transit Development Plan

Approved on August 18, 2026

Resolution 2026-16

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Plan Adoption, Public Hearing, and Distribution

Plan Adoption

The Link Transit Board of Directors discussed the 2026 Strategic Plan and 2026-2031 Transit Development Plan on August 18, 2026.

Public Participation Process

Public Comment Period:	July 30, 2026 – August 18, 2026
Comments submitted to:	boardclerk@linktransit.com Link Transit 300 S Columbia St Wenatchee, WA 98801

Public Hearing: Link Transit held a public hearing during the regularly scheduled board meeting on the 2026 Strategic Plan and 2026-2031 Transit Development Plan on August 18, 2026, at 3:00 PM.

Notice posted to the website: Link Transit posted a notice of the hearing on the 2026 Strategic Plan and 2026-2031 Transit Development Plan to its website at www.linktransit.com on July 30, 2026.

Digital and Paper Copies: Link Transit posted a digital copy of the 2026 Strategic Plan and 2026-2031 Transit Development Plan to its website at www.linktransit.com on July 30, 2026. Paper copies were available at Guest Services at 300 S Columbia St, Wenatchee, WA 98801.

Notice published in local paper: The Wenatchee World published a notice on the hearing for the 2026 Strategic Plan and 2026-2031 Transit Development Plan in August.

Plan Distribution

Following adoption by the Board of Directors, Link Transit distributed the adopted Transit Development Plan to:

- WSDOT Public Transportation Division online grants management system
- The Transportation Improvement Board via:
  - Vaughn Nelson, Finance Manager at VaughnN@tib.wa.gov
  - Jesse Larson, Project Engineer at JesseL@tib.wa.gov
- All cities and counties within which Link Transit operates, and the Chelan-Douglas Transportation Council (CDTC)

1. Executive Summary

1.1 Summary of Plan

This Strategic Plan fulfills Link Transit's requirement to develop a Transit Development Plan for WSDOT and provides further guidance for the agency beyond the TDP timeline and requirements. The Plan:

- Describes Link's existing services, facilities, performance, and community planning and transportation connections,
- Identifies operational, capital, and planning initiatives and costs and timelines for the next 5 years, and
- Identifies operational, capital, and planning initiatives with high-level cost estimates and timelines for the next 10 years.

1.2 Key Performance Measures

Link collects data to analyze and reports performance to the Board of Directors for all service modes. This data includes information listed in Section 4, Local Performance Measures and Targets and is publicly available. Aside from these metrics, the following table indicates key performance targets that Link Transit utilizes to measure progress across all service modes.

Table 1. *Key Performance Measures with Targets and Current Performance*

Metric	FY 2025 Performance	Target	Progress
Boardings	1,443,242	≥ 1,349,220	100% (Complete)
Preventable collisions & incidents (Class 1 or higher)	5	≤ 16	100% (Complete)
Complaints	96	≤ 120	100% (Complete)
Commendations	70	≥ 50	100% (Complete)
Cost per service hour	$147.09	≤ $166.60	100% (Complete)
Service hours	199,978	≈199,943	100% (Complete)
Cost per boarding	$20.38	≤ $22.06	100% (Complete)

1.3 Key Initiatives for 2026

Priority	Initiatives	2026 Outcome
1. Expand & Optimize Services	1.4 Comprehensive Rural Services Study and Plan	Analyze rural services and available service models. Begin community van program as first phase of this initiative.
	1.5 Comprehensive ADA Paratransit and Demand-Response Study	Begin implementing recommendations from the APTA Paratransit Peer Review that was performed in March of 2026. Create a formal plan with timelines for implementation of proposed recommendations.
	1.6 Recreation Transit Service Pilot	Determine resource needs, review existing conditions, and plan for pilot service launch in April 2027.
	1.7 Rideshare Program Growth	Purchase 5 new vans and expand employer outreach for future program growth.
2. Modernize Facilities & Infrastructure	2.1 Bus Stop Improvement Plan	Continue ongoing efforts with priority on ADA remediation.
	2.2 Ops Admin Facility Expansion	Determine needs and overall plan for expansion of admin facility and develop a construction bid package.
	2.5 Comprehensive TAM	Replace rolling stock, facilities, and technology & equipment as needed through the current TAM process.
3. Improve Regional Connectivity	3.2 Park-and-Ride Management	Study existing demand to respond better to Park-and-Ride requests and develop Park-and-Ride Plan with recommendations.
4. Ensure a Safe & Secure Transit Environment	4.2 Administrative Staff Security Training	Evaluate current security protocols for admin staff and develop recommendations.
6. Enhance the Rider Experience	6.1 Recreation Access Services Materials	Procure materials and services to develop marketing programs focused on recreation access services.
	6.2 Guest Experience Program	Procure materials and develop Guest Experience Program. Assess needs for future materials/services to assist with this program.

1.4 Financial Outlook

Table 2. *2026 and 2027 Operating Budget Summary*

Operating Budget	
Total 2026 Operating Budget	$33,636,403
Projected 2027 Operating Budget	$35,786,405
2026 to 2027 Budget Increase	+6.39%
2027 Expansion Expenses	$300,000
2026 to 2027 Budget Increase less Expansion Expenses	+5.50%

Table 3. *2027 Projected Capital Expenses*

Capital Budget	
Projected 2027 Capital Budget	$12,203,165
Facilities Projects	$2,926,165
Technology & Equipment Investments	$1,687,000
Rolling Stock Investments	$7,590,000
Less Grants	$4,682,909
Total Local Funds	$7,520,256

Notable service expansion projects include:

- Implementation of a community van program
- Expansion of the rideshare program
- Beginning of efforts to study ADA paratransit and demand-response travel demand and potential service changes

Notable capital maintenance/preservation and expansion expenses include:

- Ongoing improvements to bus stops
- Expansion/maintenance of charging infrastructure
- Purchase of new rideshare vans and community vans
- Purchase of replacement BYD buses
- Repainting of Euclid facility (i.e., Operations base)

2. Link Transit Service Area, Operations, & Facilities

2.1 Service Area & Services

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

***Table 4**. Link Services Overview*

Service Type	Description
Urban Area Fixed Routes	Link operates 12 urban routes in Wenatchee and East Wenatchee, and one urban route in Leavenworth.
Intercity Fixed Routes	Link operates 8 intercity routes in the service area, connecting Wenatchee and East Wenatchee to Manson, Entiat, Chelan, Leavenworth, Rock Island, Malaga, Orondo, Chelan Falls, Waterville and Cashmere.
SkiLink	Link provides 5-7 trips a day connecting Wenatchee to Mission Ridge Ski and Board Resort. This service operates seasonally on weekends and holidays from late November to April, with extended Friday night service January through April.
LinkPlus Paratransit	LinkPlus is the name of the transportation service provided by Link Transit as required by the Americans with Disabilities Act for individuals whose disability prevents them from using the regular fixed-route bus service either all the time, temporarily, or under certain circumstances. LinkPlus is available during the same hours as Link's Fixed Routes.
DART Service	DART (Dial-A-Ride Transportation) service is a shared ride, advance reservation transportation option available to the public. There is no fare required on this service. Currently, DART operates in the greater Chelan and Leavenworth areas, and service is available Monday-Friday 7:30am-6:00pm and Saturday and Sunday 9:00am-6:00pm.
Rideshare	Link's Rideshare program allows three or more people sharing a similar commute to ride together in one vehicle that Link provides, maintains, and insures. Link also provides a fuel card, roadside assistance, and a guaranteed ride home (through a taxi reimbursement up to four times a year for qualified reasons).
TRIP-Link	TRIP-Link is a volunteer driver program designed for individuals living outside the Link Transit service area, but still within Chelan or Douglas County. The TRIP-Link service area includes Bridgeport, Mansfield, and other outlying areas in Douglas County.

The frequency and service span of Link's fixed-route services for weekdays, Saturdays, and Sundays are shown in **Figure 1**, **Figure 2**, and **Figure 3**, respectively.

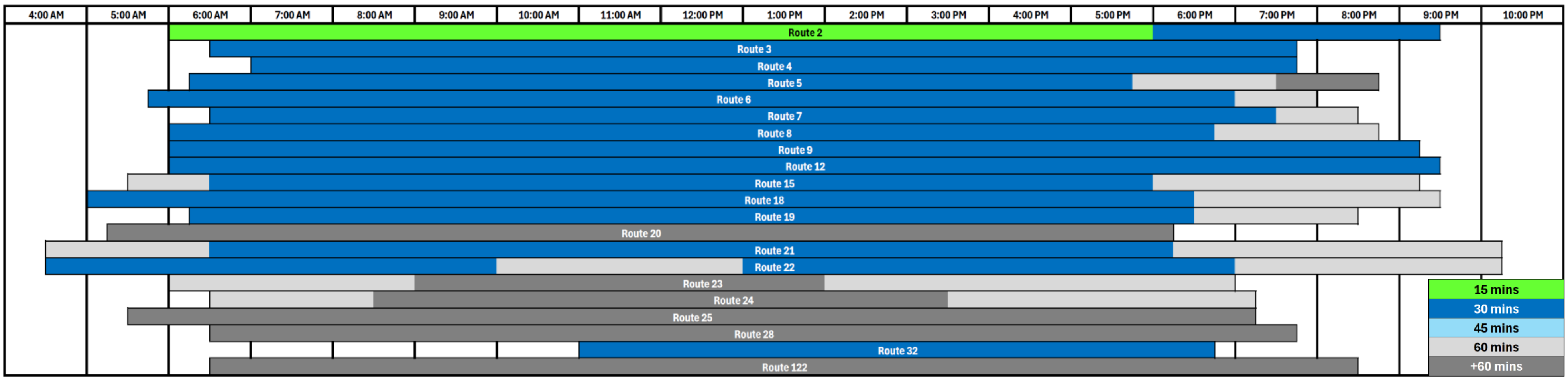

Figure 1. *Link Fixed-Route Service Frequency, Weekday*

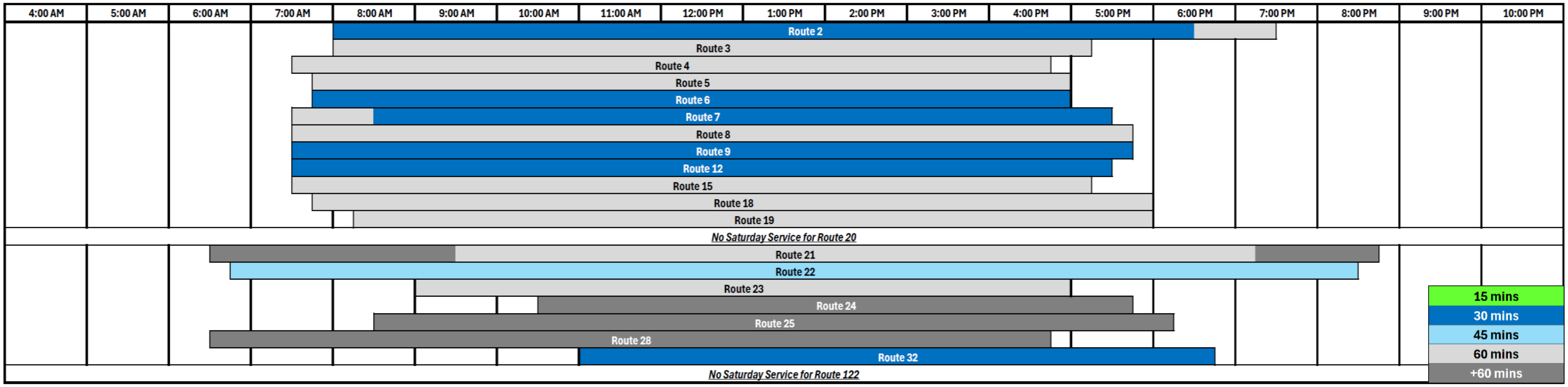

Figure 2. *Link Fixed-Route Service Frequency, Saturday*

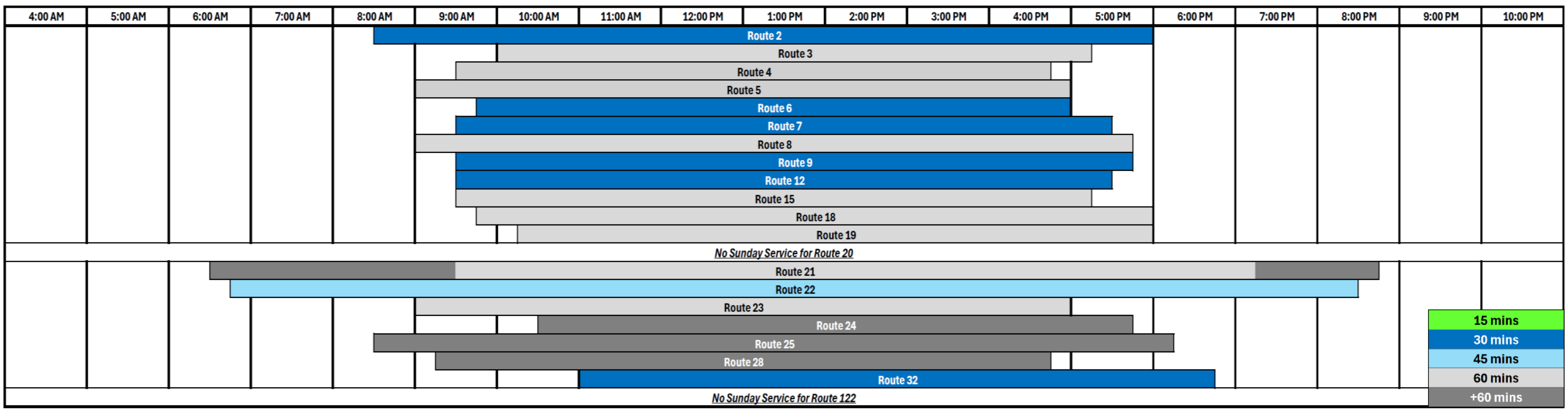

Figure 3. *Link Fixed-Route Service Frequency, Sunday*

Figure 4 shows the extent of the Link fixed-route network as well as Link facilities (except for park-and-ride facilities, which are shown in **Figure 5** and are further described in section 2.2 Transit Centers & Major Facilities.

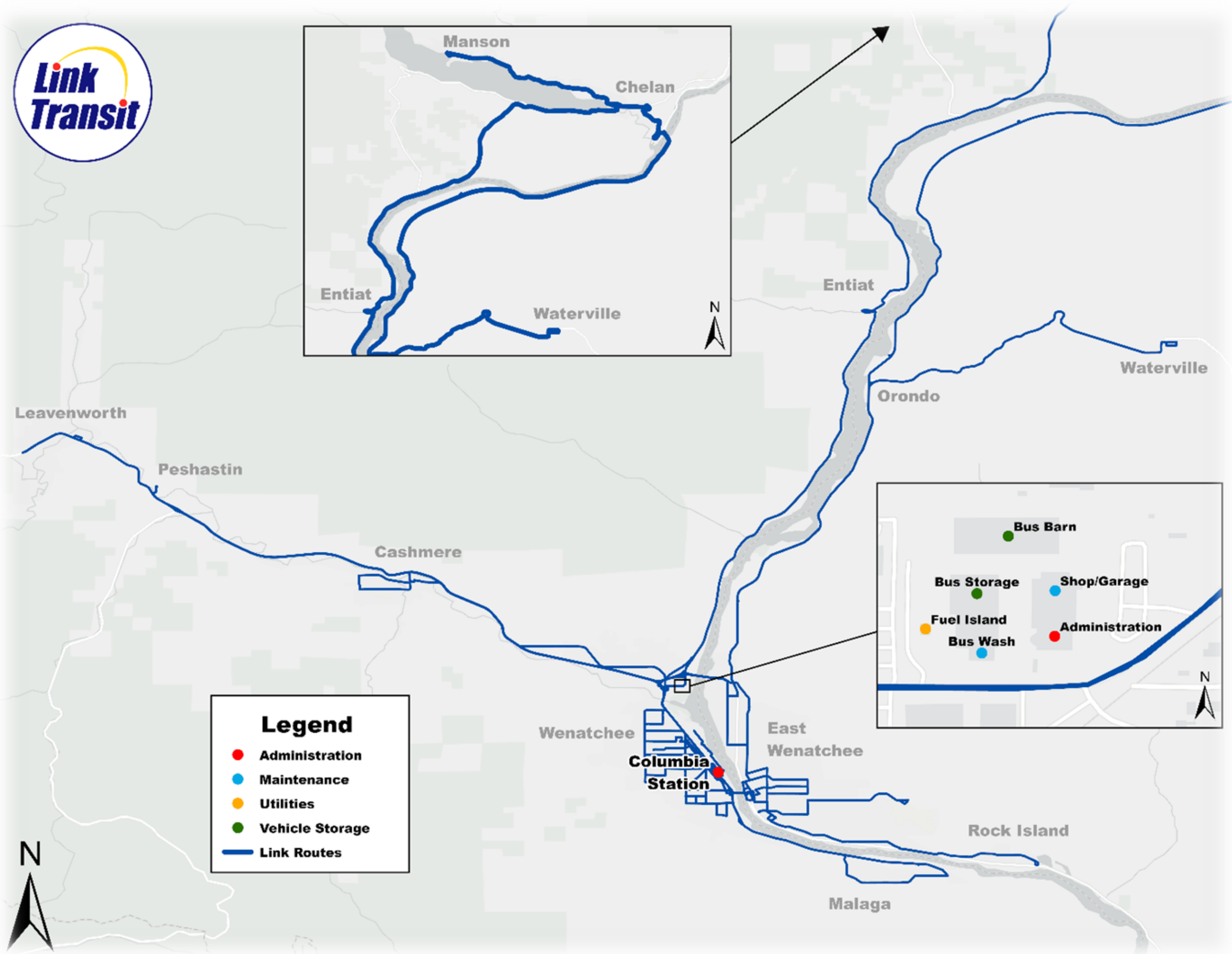

Figure 4. Link Fixed Route Network and Link Facilities

Figure 5 shows Link's park-and-ride facilities and the intermodal connections that Link makes with other public transit providers. These intermodal connections are further described in section 2.4 Key intermodal connections.

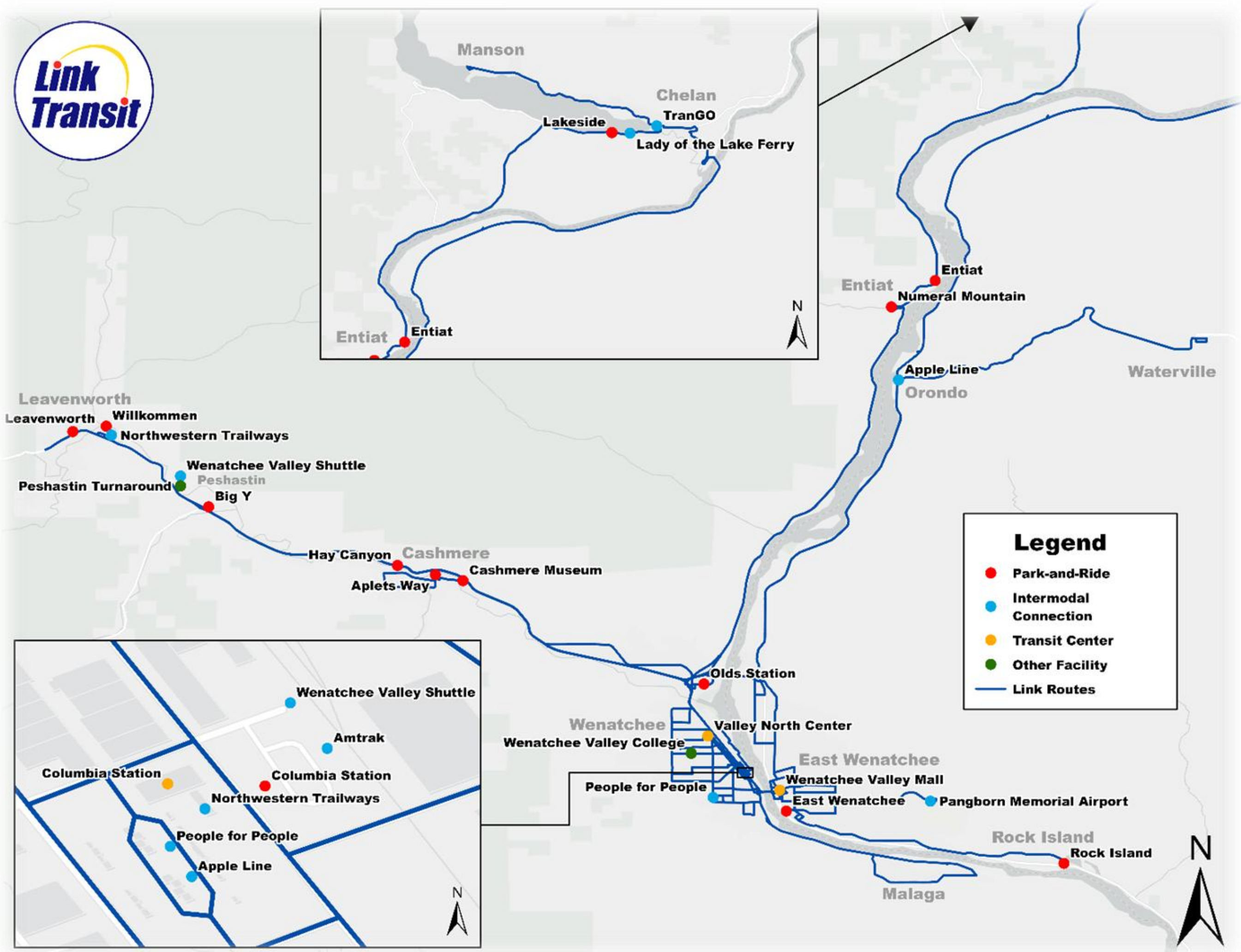

__Figure 5.__ Link Service Area with Park-and-Ride Facilities and Intermodal Connections

2.2 Transit Centers & Major 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.

Link Transit's Maintenance and Operations Base is located at 2700 Euclid Avenue. 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 a facility expansion project that is estimated to be completed in 2025. The maintenance and operations facility includes:

- Vehicle maintenance shop, parts room, Facility Maintenance;
- Dispatch, Reservations, and Administration
- Covered bus parking
- Drive-through automated bus and chassis wash
- Covered fuel island
- Training trailer
- Slow-charging electric units

Additional physical amenities include 10 park-and-ride lots owned or operated by Link in Chelan, East Wenatchee, Entiat, Leavenworth (2), Peshastin (Big Y Junction), Olds Station, and the Columbia Station Amtrak lot. Link Transit also has agreements to use park-and-ride space in Cashmere at Hometown Market and the Cashmere Museum. In the early 2020's, Link Transit installed electric car chargers at all these locations except the Chelan Park-and-Ride at Lakeside and the Leavenworth Park-and-Ride (note that the Willkommen Park-and-Ride is also located in Leavenworth and does have electric car chargers).

As of April 2026, there are 603 active bus stops currently installed systemwide, of which 105 have shelters. Amenities are installed based on four different prioritization tiers ("Tier 1" through "Tier 4") deemed from ridership, with differing amenity standards for each tier. In most cases, physical schedule information will be provided with route maps.

Facilities are shown in **Figure 4** and described in further detail in section 4.1 Transit Asset Management Measures.

2.3 Fleet Summary

As of July 2026, Link Transit has a total rolling stock of 121 vehicles available for revenue service across all service modes listed in **Table 4**. The agency has a robust battery-electric bus (BEB) program that began in 2010, with the current fleet containing 31 battery-electric 30' and 35' BYD|RIDE vehicles that are mostly operated in urban area service—comprising just over 60% of the peak Fixed-Route fleet. Link Transit is the first agency in the U.S. to install wireless inductive charging. The agency also has 12 40' diesel coaches used to operate long-distance intercity service, including most trips to Leavenworth and Chelan. A full list of Link's revenue vehicles is provided in **Table 5**, below.

Table 5. *Link Vehicle Overview*

Vehicle Type	Quantity	Average Age	Useful Life Benchmark (ULB)
Braun Entervan	7	7.1	8
BYD Low Floor 30'	18	2.2	12
BYD Low Floor 35'	13	5.3	12
Champion LF Transport	10	6.9	7
Dodge Promaster/VMI	9	4	7
Ford Escape	2	3.5	7
Ford Transit	13	0.5	7
Ford Transit EV	7	2.7	7
Ford F-550	4	2	7
Gillig Low Floor 40' BRT+	12	7	12
Honda Odyssey	26	2.4	7

Link's vehicle replacement costs over the next 10 years are shown in **Figure 6**. These figures include bus, dial-a-ride, vanpool, and maintenance vehicles (as shown in **Figure 7**) and do not account for replacement of any vehicles that are not yet part of Link's fleet.

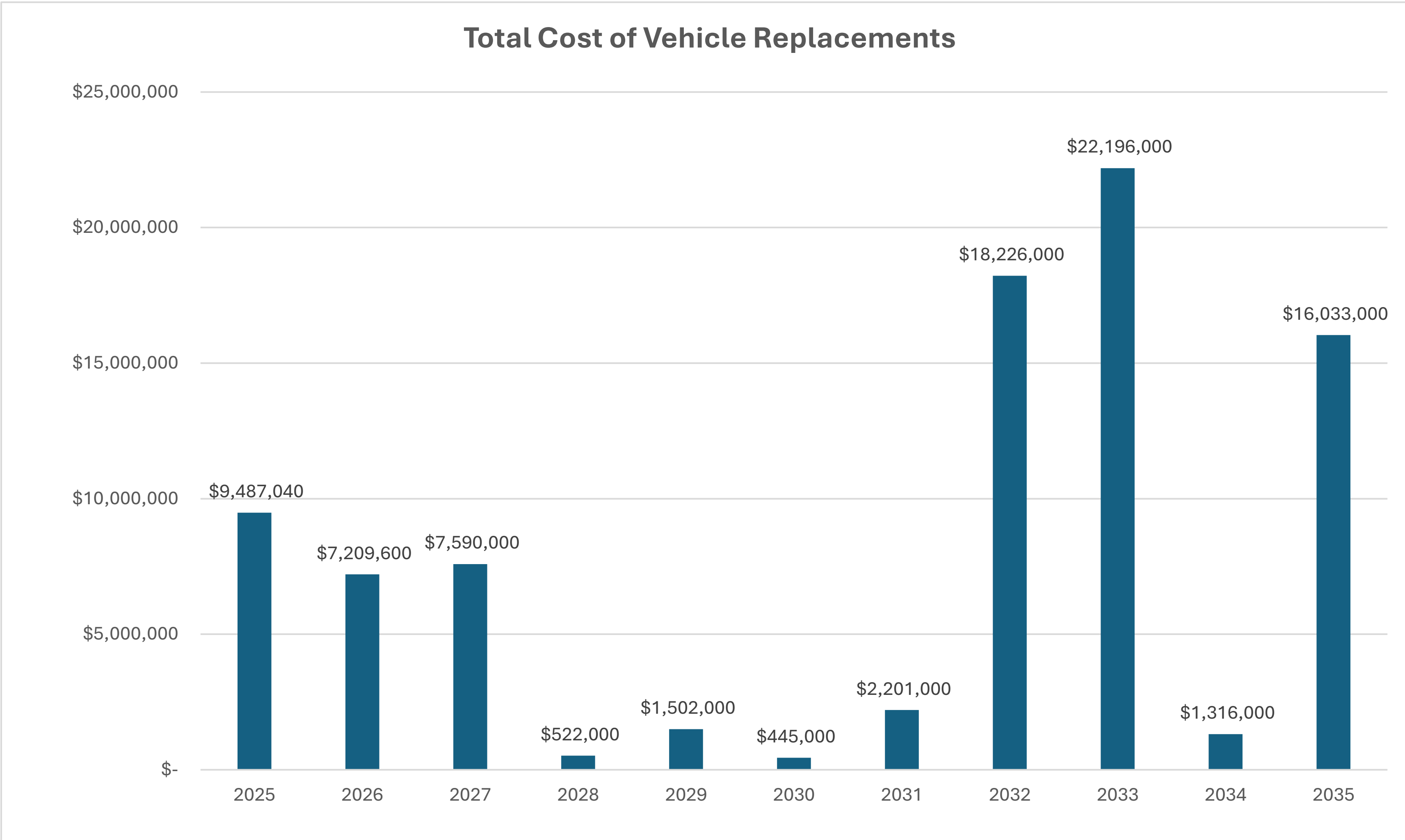

Figure 6. *Vehicle Replacement Costs 2025-2035*

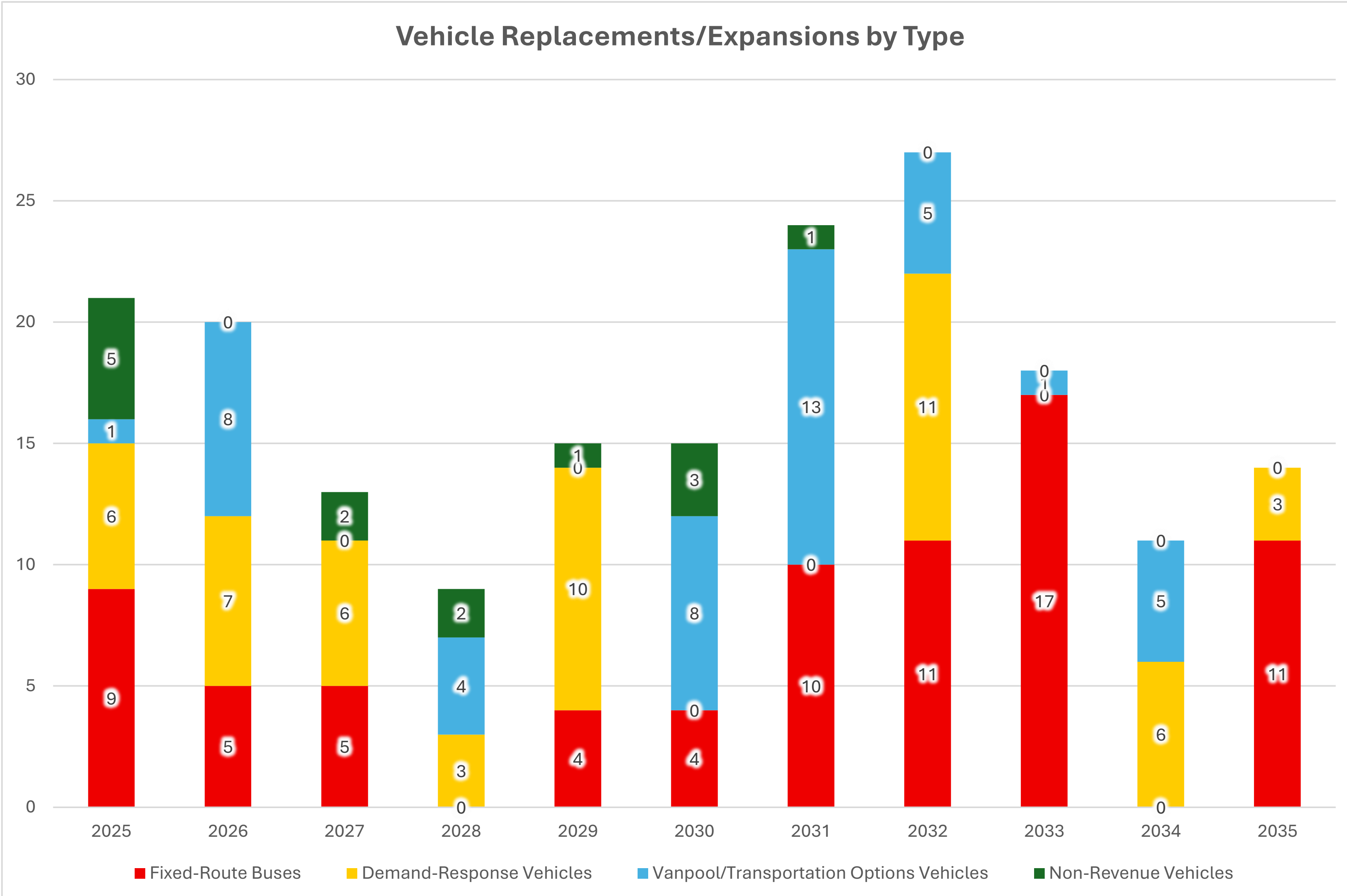

Figure 7. *Link Vehicle Replacement by Year and Type*

2.4 Key Intermodal Connections

Link connects with several different public transit providers in addition to Amtrak and Alaska Airlines services. These connections are described below and shown in **Figure 5**.

Table 6. *Link's Intermodal Service Connections*

Location	Connecting Services
Columbia Station Transit Center	Apple Line (Omak-Okanogan-Malott-Brewster-Pateros-Chelan Falls-Orondo-Wenatchee-Quincy-George-Ellensburg) Northwestern Stage Lines (Tacoma-Spokane) People for People Route 100 (Wenatchee-Rock Island-Quincy-Ephrata-Moses Lake)
Lady of the Lake Bus Stop, Chelan	Lady of the Lake Ferry
Leavenworth Willkommen Park-and-Ride	Northwestern Stage Lines (Tacoma-Spokane)
Orondo	Apple Line (Omak-Okanogan-Malott-Brewster-Pateros-Chelan Falls-Orondo-Wenatchee-Quincy-George-Ellensburg)
Wenatchee Amtrak Station	Amtrak Empire Builder (Seattle-Chicago with stops in WA, ID, MT, ND, MN, WI, and IL) Wenatchee Valley Shuttle (connecting to SeaTac airport)
Big Y Park-and-Ride, Peshastin	Wenatchee Valley Shuttle (connecting to SeaTac airport)
Johnson & Columbia Bus Stop, Chelan	TranGo Transit (connecting to Okanogan County)
Pangborn Drive Bus Stop	Pangborn Memorial Airport, Alaska Airlines direct flight to Seattle
Central Washington Hospital Bus Stop	People for People Route 100 (Wenatchee-Rock Island-Quincy-Ephrata-Moses Lake)

3. Strategic Framework

This Strategic Transit Development Plan serves both as the Transit Development Plan required by WSDOT and as Link's strategic plan guiding the agency's direction in the next 10 years.

3.1 Agency Mission and Vision

Mission

The mission of Link Transit is to provide safe, reliable, and efficient public transportation services that promote access to destinations and quality of life.

Vision

To achieve the mission statement that has been formally adopted, Link Transit recognizes and adopts this document as a comprehensive plan that will drive internal efforts and service development for the next 10 years and beyond. While many of the timelines and projects identified throughout this plan may be subject to minor changes and revisions, the overall goal of maintaining this strategic framework to deliver robust transit services that promote access and enhance quality of life remains unchanged.

Work has been done to create a conceptual 10-year vision for the services Link Transit provides, which can be found in **Figure 8** below. The future 2035 network demonstrates the level of service Link Transit will be able to provide after full implementation and continuation of current Strategic Plan initiatives.

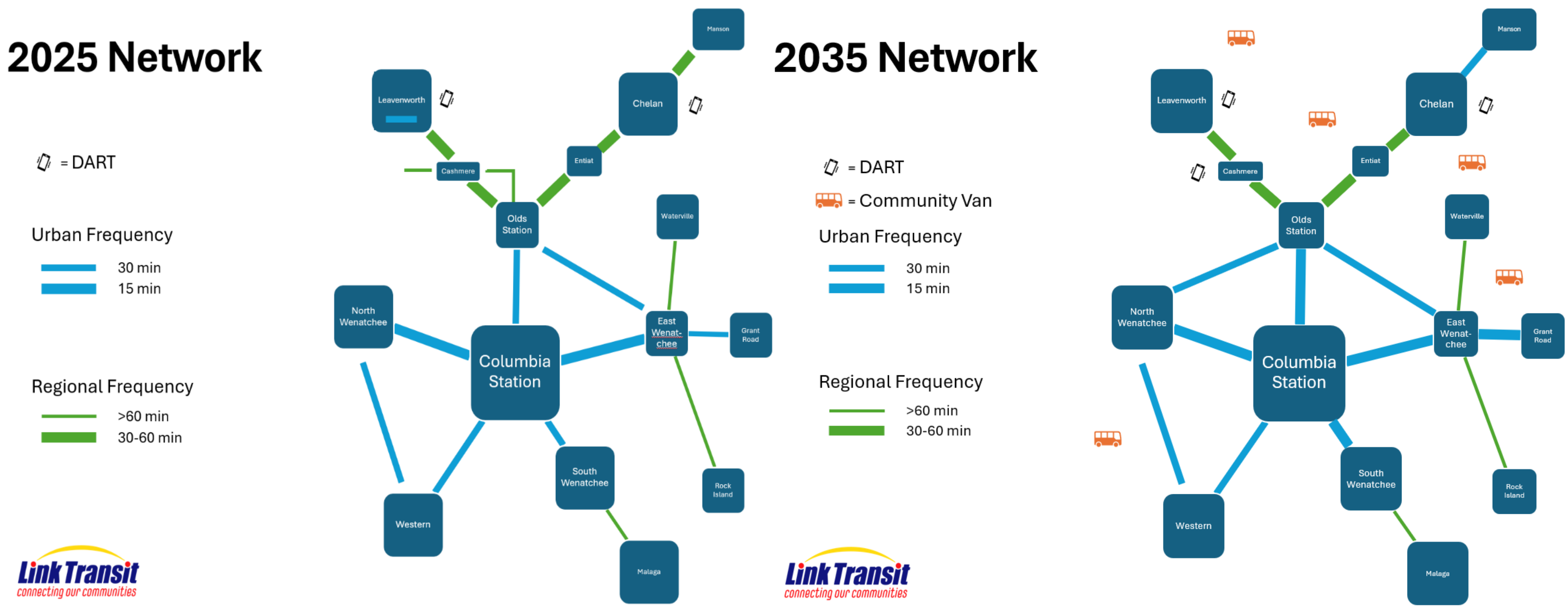

Figure 8. *Concept Maps for Link Transit's Service Network (current and 10-year vision)*

3.2 State and Agency Priorities and Initiatives

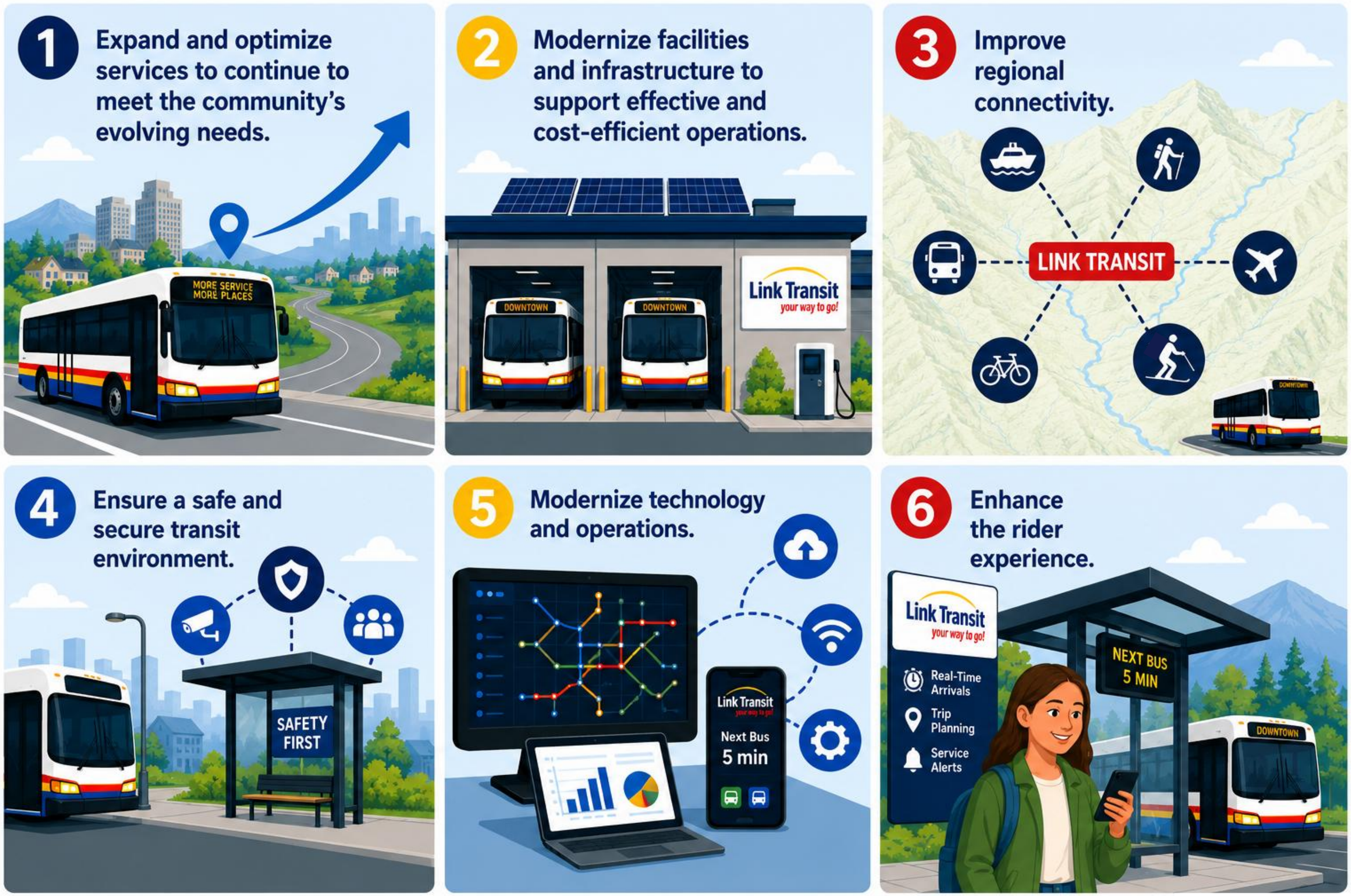

Figure 9*. State and Agency Priorities and Initiatives*

*Generated by ChatGPT

Table 7. *Link's Strategic Priorities, Section 1 – Expand and Optimize Services*

Priority		Initiative	State Goal	Outcome	Performance Measures
1. Expand and Optimize Services	1.1	**Core Evening Service Network Plan**	Economic Vitality Mobility	More riders can rely on transit services to meet later evening travel needs.	Percentage of population within 1/2 mile of core evening services
	1.2	**Frequent Service Network Plan**	Economic Vitality Mobility	Riders have reduced wait and trip times on high-demand corridors.	Percentage of population within 1/2 mile of frequent service network
	1.3	**On-time Performance and Reliability Study**	Preservation Stewardship	Transit services on major corridors are more reliable and trips take less time.	Cumulative travel times On-time performance
	1.4	**Comprehensive Rural Services Study and Plan**	Economic Vitality Mobility	Underserved communities have more transportation options.	Number of new communities served
	1.5	**Comprehensive ADA Paratransit**	Economic Vitality Mobility	Link can provide financially sustainable ADA paratransit and demand-response services.	Cost per hour Operational cost trends
	1.6	**Recreation Transit Service Pilot**	Mobility Safety Environment	Trailhead parking areas are less congested, riders have better access to recreational areas, and Link has data for developing future recreational services.	Ridership (specific to recreation transit service)
	1.7	**Rideshare Program Growth**	Mobility Environment	Commuters have increased access to affordable transportation options.	Ridership (specific to Rideshare)

Table 8. *Link's Strategic Priorities, Section 2 – Modernize Facilities and Infrastructure*

Priority		Initiatives	State Goal	Outcome	Performance Measures
2. Modernize Facilities and Infrastructure	2.1	**Bus Stop Improvement Plan**	Safety Mobility	Riders experience more accessible and comfortable transit stops. Link prioritizes improving stops with high ridership and improvements to reduce inequality	Number of stops upgraded Percentage of stops that have been remediated for ADA
	2.2	**Ops Admin Facility Expansion**	Preservation Safety Mobility	Staff have access to an improved facility that supports workforce development, efficient operations, and effective administration and is compliant with regulatory and safety requirements.	Project milestones Construction project completion on time/budget
	2.3	**Future Charging Needs**	Environment Stewardship	Link is ready for changes in fleet electrification needs.	Implementation milestones from plan
	2.4	**End-of-Line Facilities**	Preservation Stewardship	Link has strategic, prioritized guidelines for future investments in end of line facilities.	Implementation milestones from plan
	2.5	**Comprehensive TAM**	Preservation Stewardship	Improved long-term budgeting, asset reliability, and cost forecasting.	Percentage of assets in state of good repair (SGR)

Table 9*. Link's Strategic Priorities, Sections 3 and 4 – Improve Regional Connectivity and Ensure a Safe Transit Environment*

Priority		Initiatives	State Goal	Outcome	Performance Measures
3. Improve Regional Connectivity	**3.1**	**Intermodal Connections**	Economic Vitality Mobility Stewardship	Enhanced connectivity and convenience for riders.	Number of intermodal connections
	3.2	**Park-and-Ride Management**	Stewardship	Decisions on Park-and-Ride are informed by data, and guest needs to ensure guests have convenient access to Link commuter services.	Study completed and recommendations implemented
4. Ensure a Safe and Secure Transit Environment	**4.1**	**Emergency Preparedness**	Safety	Columbia Station securely houses the appropriate staff and resources.	Number of safety incidents
	4.2	**Administrative Staff Security Training**	Safety	All administrative staff are fully trained in necessary security measures.	Training completion rates
	4.3	**Full Service Span Security Presence**	Safety	Security presence is planned for and implemented for the full span of service, if deemed necessary.	Number of security incidents

Table 10. *Link's Strategic Priorities, Sections 5 and 6 – Modernize Technology and Improve Rider Experience*

Priority		Initiatives	State Goal	Outcome	Performance Measures
5. Modernize Technology	**5.1**	**Data Management Systems Upgrade**	Stewardship	Improved data management and operational efficiency, and records compliance.	Implementation milestones from plan
5. Modernize Technology	**5.2**	**Software Audit and Upgrade**	Stewardship	Efficient, cost-effective, and accurate suite of software solutions.	Implementation milestones from plan
6. Improve Rider Experience	**6.1**	**Recreation Access Services Materials**	Economic Vitality Environment Mobility	Guests are knowledgeable about using Link services to access recreation opportunities	Marketing materials developed
6. Improve Rider Experience	**6.2**	**Guest Experience Program**	Economic Vitality Mobility	Link staff understand the full trip experience for riders, and riders have a seamless, high-quality experience across every Link service.	Guest satisfaction

3.3 Priorities and Initiatives Timeline

The following figure represents the 6-year timeline for Link's strategic initiatives and priorities. The following key indicates what phase is occurring for each initiative during that year.

Plan/Design
Implement/Construct
Continuing Efforts

INITIATIVES		2026	2027	2028	2029	2030	2031
1.0 EXPAND AND OPTIMIZE SERVICE							
1.1 Core Evening Service Network Plan	Implement in 3 phases, beginning with increased weekend span on select urban routes.						
1.2 Frequent Service Network Plan	Implement in 3 phases, beginning with route 2, 15-minute frequency.						
1.3 On-time Performance and Reliability Study	Analyze long-term on-time performance and reliability, create and implement comprehensive recommendations.						
1.4 Comprehensive Rural Services Plan	Implement in 3 phases, beginning with community vans in 2026.						
1.5 Comprehensive Paratransit and Demand-Response Study	Conduct APTA Paratransit Peer Review and implement recommendations.						
1.6 Recreation Transit Service Pilot	Determine and implement additional services focused on recreation access.						
1.7 Rideshare Program Growth	Continue to provide robust transportation options and alternative service modes by expanding the Rideshare program.						
2.0 MODERNIZE FACILITIES AND INFRASTRUCTURE							
2.1 Bus Stop Improvement Plan	Implement overall bus stop improvements and address ADA remediation where needed.						
2.2 Ops Admin Facility Expansion	Prepare and complete an expansion of the Euclid Facility/Operations Base for admin staff.						
2.3 Future Charging Needs	Enhance charging infrastructure. Ensure this is complete before the 2nd phase of evening & frequent network initiative implementation.						
2.4 End-of-Line Facilities	Develop a formal End-of-Line Facilities Plan. Ensure this is completed before the 2nd phase of evening & frequent network initiative implementation.						
2.5 Comprehensive TAM	Utilize consultant support do develop an enhanced Transit Asset Management (TAM) framework, and apply this framework.						
3.0 IMPROVE CONNECTIVITY							
3.1 Intermodal Connections	Following expansion of span of service, analyze and develop a plan to improve intermodal connectivity.						
3.2 Park-and-Ride Management	Study existing demand and develop recommendations to inform future decisions around Link Transit owned/operated Park-and-Ride lots.						
4.0 ENSURE A SAFE AND SECURE TRANSIT ENVIRONMENT							
4.1 Emergency Preparedness	Initiate after customer experience program starts and determines a desired layout for Columbia Station.						
4.2 Administrative Staff Security Training	Conduct a security audit, develop and implement recommendations for staff security.						
4.3 Full-Service Span Security Presence	Determine after completing pilot of limited span security if full span presence is needed.						
5.0 MODERNIZE TECHNOLOGY							
5.1 Data Management System Upgrades	Audit and inventory agency data with workflow. Discuss with vendors and develop recommendations from audit findings.						
5.2 Software Audit and Upgrades	Audit software utilized across agency departments, conduct needs analysis and examine alternatives for potential upgrades.						
6.0 IMPROVE RIDER EXPERIENCE							
6.1 Recreation Access Services Materials	Develop a marketing program focused on promoting access to recreation opportunities.						
6.2 Guest Experience Program	Implement a Guest Experience committee and begin meeting to determine ways to improve rider experience. Evaluate materials/services/outreach efforts that will be needed to sustain the program.						

Figure 10. *Timeline of Link's Strategic Priorities and Initiatives*

4. Local Performance Measures and Targets

Link regularly reports on key performance measures to the Board and the public. Many of these performance measures overlap with requirements for NTD reporting and can be found in the tables on page 39. Additional criteria for evaluation of assets, as required by RCW 35.58.2795, is provided below.

4.1 Transit Asset Management Measures

Rolling stock

Link's state of good repair (SGR) performance measures, as developed for the Transit Asset Management Plan, are as follows.

Buses

Maintain and invest in bus fleet replacements so that 90% or more of these vehicles remain in a state of good repair as determined by the following criteria:

1. Useful Life Benchmark (ULB): Buses will remain in service for 12 and 20 (buses used solely for limited seasonal service) years.
2. Vehicle Mileage (ULB): Buses will remain in service for 500,000 and 750,000 (buses used solely for limited seasonal service) miles.
3. Meets Financial Needs of SGR: The maintenance cost (parts and labor) for a vehicle over its service life will equal approximately 80% of its purchase price. A vehicle performing within these criteria will meet the financial needs of an SGR.
4. Is the Vehicle Safe: Link Transit is committed to providing safe and reliable service. Only safe operational vehicles will be used for public and employee transportation services. Vehicle Preventive Maintenance (PM) inspection intervals are monitored to ensure current inspections are completed and that our vehicles remain in safe operating condition.

Cutaways

Maintain and invest in cutaway replacements so that 90% or more of these vehicles remain in a state of good repair as determined by the following criteria:

1. Useful Life Benchmark (ULB): Cutaways will remain in service for 7 years.
2. Vehicle Mileage (ULB): Cutaways will remain in service for 150,000 miles.
3. Meets Financial Needs of SGR: Same as for buses.
4. Is the Vehicle Safe: Same as for buses.

Minivans

Maintain and invest in minivan replacements so that 90% or more of these vehicles remain in a state of good repair as determined by the following criteria:

1. Useful Life Benchmark (ULB): Minivans will remain in service for 8 years.
2. Vehicle Mileage (ULB): Minivans will remain in service for 100,000 miles.
3. Meets Financial Needs of SGR: Same as for buses.
4. Is the Vehicle Safe: Same as for buses.

Non-Revenue Service Vehicles

Maintain and invest in non-revenue service vehicle fleet replacements so that 90% or more of these vehicles remain in a state of good repair as determined by the following criteria:

1. Useful Life Benchmark (ULB): Non-revenue service vehicles will remain in service for 8 (automobiles), 14 (trucks), and 20 (limited use training buses) years.
2. Vehicle Mileage (ULB): Non-revenue service vehicles will remain in service for 100,000 and 750,000 (limited use training buses) miles.
3. Meets Financial Needs of SGR: The maintenance cost (parts and labor) for a vehicle over its service life will equal approximately 50% of its purchase price. A vehicle performing within these criteria will meet the financial needs of an SGR.
4. Is the Vehicle Safe: Link Transit is committed to providing safe and reliable service. Only safe operational vehicles will be used for public and employee transportation services. Vehicle Preventive Maintenance (PM) inspection intervals are monitored to ensure current inspections are completed and that our vehicles remain in safe operating condition.

Table 11. *State of Good Repair (SGR) Targets and Assessment*

Asset class	Target Metric	Target	Current
Buses	% of fleet in SGR	100%	100%
Cutaways	% of fleet in SGR	100%	97.8%
Minivans	% of fleet in SGR	100%	100%
Non-Revenue Service Vehicles	% of fleet in SGR	75%	90.6%

Facilities

Link Transit will assess the condition of its facilities in accordance with FTA's TERM scale. Facilities will be maintained so that one hundred percent (100%) of the facilities have a TERM condition rating of "3" (adequate) or better.

Table 12. *TERM Ratings for Link Facilities*

Asset type	Target Metric	Target	Current
Administrative Facilities	% rated 3.0 or better	100%	100%
Passenger Facilities	% rated 3.0 or better	100%	100%

Non-Vehicle Equipment

Link Transit will assess the condition of its non-vehicle equipment in accordance with FTA's TERM scale. Facilities will be maintained so that ninety percent (90%) of the facilities have a TERM condition rating of "3" (adequate) or better.

Table 13. *TERM Ratings for Link Equipment*

Asset type	Target Metric	Target	Current
Charging Infrastructure	% rated 3.0 or better	100%	100%
Other Equipment	% rated 3.0 or better	85%	85.7%

4.2 Safety Metrics

Table 14. *Link Transit Safety Targets and Metrics*

Mode		Fatalities	Fatality rate*	Injuries	Injury rate*	Safety events	Safety event rate*	System reliability**
Fixed-Route	Target	0	0	3	0.10	5	0.17	20,000
	Actual	0	0	4	0.16	3	0.12	66,786
Demand-response	Target	0	0	1	0.16	5	0.83	20,000
	Actual	0	0	2	0.31	1	0.15	185,636
Rideshare	Target	0	0	0	0	0	0	60,000
	Actual	0	0	0	0	0	0	TBD – No Major Failures

* # expected per 100,000 vehicle revenue miles
** mean distance between major mechanical failures

5. Plan Consistency

Link reviewed local and comprehensive plans in addition to other plans relevant to Link's service area and community. In addition, as part of STDP development, Link completed 16 interviews with staff from key jurisdictional and organizational partners to discuss plan consistency and how Link can best coordinate with partners in the future. Plans over 15 years old were not reviewed. In addition to these interviews, Link coordinates with partners through regularly scheduled staff meetings and participation in the Chelan Douglas Transportation Council Technical Advisory Committee.

Organization	Plan name	Date adopted	Plan transit elements	Consistency assessment
Chelan County	**Comprehensive Plan 2017-2037**	Update underway	Identifies Link users in Chelan County as primarily accessing service via walking and park-and-ride facilities and promotes expansion of Park-and-Rides.	Consistent with Park-and-Ride Management initiative
Chelan County	**Homeless Housing Taskforce Strategic Plan**	Underway		
Chelan Douglas Transportation Council (CDTC)	**Columbia River Crossing Study**		Each proposed bridge alignment considers impact on current and potential future transit options. One alignment contains no reference to transit.	Consistent with 10 Year Fixed Route Network*
CDTC	**Coordinated Mobility Plan**	2026	Detailed feedback from community partners on service needs and gaps, with a particular focus on safety, improved accessibility for people with disabilities, and regional service (including Grant and Okanogan counties).	Consistent with Comprehensive ADA Paratransit and Demand-Response
CDTC	**Chelan-Douglas Regional Transportation Plan**	2026	Focuses on development of express bus services. Includes two specific items for Link: Operational support and capital for five new buses.	Consistent with Comprehensive ADA Paratransit and Demand-Response and Full Service Span Security Presence
CDTC	**SR 28 Corridor Study**	2025	Transit considerations are included in study options for SR-28 between East Wenatchee and Rock Island.	Consistent with 10 Year Fixed Route Network*

Organization	Plan name	Date adopted	Plan transit elements	Consistency assessment
CDTC	**US 2 Upper Wenatchee Valley Transportation Corridor Study**	2020	Projects including transit considerations include intersection improvements to better support transit operations, improving access to transit in Peshastin, and adding facilities to reduce travel times for transit.	Consistent with Comprehensive ADA Paratransit and Demand-Response and 10 Year Fixed Route Network* initiatives
City of Cashmere	**Comprehensive Land Use Plan**	2019	Describes Link services as "commuter transit service."	Consistent with On-Time Performance and Reliability initiative
City of Cashmere	**Comprehensive Transportation & Development Standards**	2016	Encourages use of public transportation for "commuting and local mobility"	Consistent with 10 Year Fixed Route Network* and Park-and-Ride Management initiatives
City of Chelan	**Comprehensive Plan**	2017	Identifies locations for greater transit investment in the city.	Consistent with 10 Year Fixed Route Network* and Park-and-Ride Management initiatives
City of Chelan	**Strategic Plan**	2025	No mention of transit.	Consistent with 10 Year Fixed Route Network* and Park-and-Ride Management initiatives
City of East Wenatchee	**Comprehensive Plan 2015-2035**	Update underway	Focus on land-use decisions that support sufficient density for transit service delivery, particularly for residential and commercial areas.	
City of Leavenworth	**Comprehensive Plan**	2017	Encourages expansion of public transit facilities, including safety and information improvements at bus stops. Notes challenges of transit provision during seasonal festivals.	Consistent with On-Time Performance and Reliability initiative
City of Wenatchee	**Complete Streets Policy**	2016	Seeks to improve the city's "Walk, Transit and Bike score"	Consistent with Bus Stop Improvement, End-of-Line Facilities and On-Time Performance and Reliability initiatives
City of Wenatchee	**Comprehensive Plan**	Update underway		Consistent with 10 Year Fixed Route Network* initiative
City of Wenatchee	**North Wenatchee Master Plan**	2016	No mention of transit.	

Organization	Plan name	Date adopted	Plan transit elements	Consistency assessment
City of Wenatchee	**Urban Area Comprehensive Plan**	2024	Encourages transit-oriented development around Columbia Station and intensifying land uses along transit corridors.	
Douglas County	**Comprehensive Plan**	2021; update underway	Encourages connections between resorts/recreational sites include transit options.	Consistent with 10 Year Fixed Route Network*
Rock Island	**Comprehensive Plan**	2018	Supports expansion of public transit to surrounding areas and employment centers.	Consistent with Recreation Transit Service Pilot and Recreation Access Service Materials initiatives

**When a plan is described as consistent with the 10-Year Fixed Route Network, that means that it is consistent with some or all the initiatives related to the fixed-route network, including efforts related to the core, frequent, and rural networks.*

6. Planned Capital Expenses (6-year)

6.1 Planned Capital Expense Overview

Year Received/ Expensed	Asset Type	Preservation/ Replacement (Quantity)	Expansion/ Improvement (Quantity)
Rolling Stock			
2026	Fixed-Route (FR) 30’ BEBs	5	
2026	Demand-Response (DR) gas cutaways	7	
2026	Rideshare vans		5
2026	Community vans		3
2027	FR 40’ BEBs	4	
2027	FR 30’ BEBs	1	
2027	DR gas cutaways	6	
2027	Non-revenue vehicles	2	
2028	DR gas cutaways	3	
2028	Rideshare vans		2
2028	Community vans		3
2028	Non-revenue vehicles	2	
2029	FR gas cutaways		2
2029	FR 30’ diesel buses		2
2029	DR gas cutaways	10	
2029	Non-revenue vehicles	1	
2030	FR 35’ BEBs		4
2030	Community vans		2
2030	Rideshare vans	6	
2030	Non-revenue vehicles	3	
2031	FR diesel cutaways	4	
2031	FR 35’ BEBs		6
2031	Rideshare vans	13	
2031	Non-revenue vehicles	1	
Technology & Equipment			
2026	Next Bus Signage Installation		1
2026	I/O Multiplex Trainer	1	
2026	Engine Training Module	1	
2026	Fuel Dispensing System Upgrade		1
2026	300 kW DC Chargers		5
2026	2500 Amp Switchgear		2
2026	Columbia Station DC Charger		1
2027	CAD/AVL System Upgrades		1

Year Received/ Expensed	Asset Type	Preservation/ Replacement (Quantity)	Expansion/ Improvement (Quantity)
2027	Bus Lift	1	
Facilities and Infrastructure			
2026	Café Improvements		1
2026	Columbia Station/Ops Base Repainting	1	
2026	Columbia Station Elevator Upgrade		1
2026	Bus Stop/Ped Improvements		# TBD
2026	Entiat Park-and-Ride		1
2026	Rock Island Park-and-Ride		1
2026	Easy Street Park-and-Ride	1	
2026	Training Facility		1
2026	City of Chelan Bus Stop Improvements		3
2026	East Wenatchee TIB Contribution		1
2026	Ops Admin Facility Expansion Design		1
2027	Ops Base Roof Replacement	1	
2027	Columbia Station A/C Replacement	1	
2027	Columbia Station Repaint	1	
2027	Bus Stop/Ped Improvements		# TBD
2027	Easy/School St RAB Pullouts		1
2027	Ops Admin Facility Expansion Construct		1
2028	Columbia Station/Ops Base Repainting	1	
2028	Bus Stop/Ped Improvements		# TBD
2028	Columbia Station Concrete Replacement	1	
2028	Wenatchee Valley Mall Transit Center		1
2028	Wenatchi Landing Contribution		1
2028	Bus Wash Replacement	1	
2029	Bus Stop/Ped Improvements		# TBD
2029	Leffler Field Park-and-Ride		1
2030	Bus Stop/Ped Improvements		# TBD
2031	Bus Stop/Ped Improvements		# TBD

Table 15. *2026-2031 Planned Capital Expense Overview*

6.2 Planned Cap Ex Summary – 2026

Expense Category	Estimated Total Cost	Relevant Agency Initiatives
Rolling Stock – Preservation/Replacement	**$7,209,600**	• 2.5 – Comprehensive TAM
Rolling Stock – Expansion/Improvement	**$384,000**	• 1.1 – Core Evening Service Network Plan • 1.2 – Frequent Service Network Plan • 1.4 – Comprehensive Rural Services Plan • 1.5 – Comprehensive Paratransit and Demand-Response Study • 1.6 – Recreation Transit Service Pilot • 1.7 – Rideshare Program Growth
Facilities – Preservation/Replacement	**$150,000**	• 2.5 – Comprehensive TAM
Facilities – Expansion/Improvement	**$4,689,276**	• 2.1 – Bus Stop Improvement Plan • 2.2 – Ops Admin Facility Expansion • 3.2 – Park-and-Ride Management
Technology & Equipment – Preservation/Replacement	**$70,000**	• 2.5 – Comprehensive TAM
Technology & Equipment – Expansion/Improvement	**$2,925,125**	• 1.1 – Core Evening Service Network Plan • 1.2 – Frequent Service Network Plan • 1.4 – Comprehensive Rural Services Plan • 1.5 – Comprehensive Paratransit and Demand-Response Study • 6.1 – Recreation Access Services Materials • 6.2 – Guest Experience Program

Table 16. *2026 Planned Capital Expense Summary*

6.2 Planned Cap Ex Summary - 2027

Expense Category	Estimated Total Cost	Relevant Agency Initiatives
Rolling Stock – Preservation/Replacement	**$7,590,000**	• 2.5 – Comprehensive TAM
Rolling Stock – Expansion/Improvement	**$0**	*No capital expenses needed (vehicles procured in 2026; previous initiatives still active)*
Facilities – Preservation/Replacement	**$2,065,000**	• 2.5 – Comprehensive TAM
Facilities – Expansion/Improvement	**$861,165**	• 2.1 – Bus Stop Improvement Plan • 2.2 – Ops Admin Facility Expansion • 4.2 – Administrative Staff Security Training
Technology & Equipment – Preservation/Replacement	**$487,000**	• 2.5 – Comprehensive TAM
Technology & Equipment – Expansion/Improvement	**$1,200,000**	• 1.1 – Core Evening Service Network Plan • 1.2 – Frequent Service Network Plan • 1.4 – Comprehensive Rural Services Plan • 1.5 – Comprehensive Paratransit and Demand-Response Study • 4.2 – Administrative Staff Security Training • 5.1 – Data Management System Upgrades • 5.2 – Software Audit and Upgrades • 6.1 – Recreation Access Services Materials • 6.2 – Guest Experience Program

Table 17. *2027 Planned Capital Expense Summary*

6.3 Planned Cap Ex Summary – 2028

Expense Category	Estimated Total Cost	Relevant Agency Initiatives
Rolling Stock – Preservation/Replacement	**$522,000**	• 2.5 – Comprehensive TAM
Rolling Stock – Expansion/Improvement	**$246,000**	• 1.1 – Core Evening Service Network Plan • 1.2 – Frequent Service Network Plan • 1.4 – Comprehensive Rural Services Plan • 1.5 – Comprehensive Paratransit and Demand-Response Study • 1.6 – Recreation Transit Service Pilot • 1.7 – Rideshare Program Growth
Facilities – Preservation/Replacement	**$2,400,000**	• 2.5 – Comprehensive TAM
Facilities – Expansion/Improvement	**$13,750,000**	• 2.1 – Bus Stop Improvement Plan • 2.2 – Ops Admin Facility Expansion • 3.1 – Intermodal Connections • 4.1 – Emergency Preparedness • 4.2 – Administrative Staff Security Training
Technology & Equipment – Preservation/Replacement	**$0**	*No replacements needed (adheres to comprehensive TAM)*
Technology & Equipment – Expansion/Improvement	**$0**	*No capital expenses needed (technology/equipment procured in 2027; previous initiatives still active)*

Table 18. *2028 Planned Capital Expense Summary*

6.4 Planned Cap Ex Summary – 2029

Expense Category	Estimated Total Cost	Relevant Agency Initiatives
Rolling Stock – Preservation/Replacement	**$1,502,000**	• 2.5 – Comprehensive TAM
Rolling Stock – Expansion/Improvement	**$2,396,000**	• 1.1 – Core Evening Service Network Plan • 1.2 – Frequent Service Network Plan • 1.4 – Comprehensive Rural Services Plan • 1.5 – Comprehensive Paratransit and Demand-Response Study • 1.6 – Recreation Transit Service Pilot • 1.7 – Rideshare Program Growth
Facilities – Preservation/Replacement	**$0**	*No replacements needed (adheres to comprehensive TAM)*
Facilities – Expansion/Improvement	**$2,250,000**	• 1.3 – On-Time Performance and Reliability Study • 2.1 – Bus Stop Improvement Plan • 2.2 – Ops Admin Facility Expansion • 2.3 – Future Charging Needs • 2.4 – End-of-Line Facilities
Technology & Equipment – Preservation/Replacement	**$0**	*No replacements needed (adheres to comprehensive TAM)*
Technology & Equipment – Expansion/Improvement	**$0**	*No capital expenses needed (technology/equipment procured in 2027; previous initiatives still active)*

Table 19. *2029 Planned Capital Expense Summary*

6.5 Planned Cap Ex Summary - 2030

Expense Category	Estimated Total Cost	Relevant Agency Initiatives
Rolling Stock – Preservation/Replacement	**$445,000**	• 2.5 – Comprehensive TAM
Rolling Stock – Expansion/Improvement	**$5,952,000**	• 1.1 – Core Evening Service Network Plan • 1.2 – Frequent Service Network Plan • 1.4 – Comprehensive Rural Services Plan • 1.5 – Comprehensive Paratransit and Demand-Response Study • 1.6 – Recreation Transit Service Pilot • 1.7 – Rideshare Program Growth
Facilities – Preservation/Replacement	**$0**	*No replacements needed (adheres to comprehensive TAM)*
Facilities – Expansion/Improvement	**$750,000**	• 2.1 – Bus Stop Improvement Plan • 2.2 – Ops Admin Facility Expansion • 2.3 – Future Charging Needs • 2.4 – End-of-Line Facilities
Technology & Equipment – Preservation/Replacement	**$0**	*No replacements needed (adheres to comprehensive TAM)*
Technology & Equipment – Expansion/Improvement	**$0**	*No capital expenses needed (technology/equipment procured in 2027; previous initiatives still active)*

Table 20. *2030 Planned Capital Expense Summary*

6.6 Planned Cap Ex Summary – 2031

Expense Category	Estimated Total Cost	Relevant Agency Initiatives
Rolling Stock – Preservation/Replacement	**$2,201,000**	• 2.5 – Comprehensive TAM
Rolling Stock – Expansion/Improvement	**$9,042,000**	• 1.1 – Core Evening Service Network Plan • 1.2 – Frequent Service Network Plan • 1.4 – Comprehensive Rural Services Plan • 1.5 – Comprehensive Paratransit and Demand-Response Study • 1.6 – Recreation Transit Service Pilot • 1.7 – Rideshare Program Growth
Facilities – Preservation/Replacement	**$0**	*No replacements needed (adheres to comprehensive TAM)*
Facilities – Expansion/Improvement	**$750,000**	• 2.1 – Bus Stop Improvement Plan • 2.2 – Ops Admin Facility Expansion
Technology & Equipment – Preservation/Replacement	**$0**	*No replacements needed (adheres to comprehensive TAM)*
Technology & Equipment – Expansion/Improvement	**$0**	*No capital expenses needed (technology/equipment procured in 2027; previous initiatives still active)*

Table 21. *2031 Planned Capital Expense Summary*

7. Planned Operating Changes and Planning Efforts (6-Year)

The plan projects that between 2026 and 2031, bus route service hours will grow by 22%, LinkPlus and DART by 16%, and Rideshare by 16%. A summary of the changes planned for each year, as they relate to internal agency initiatives, has been provided in section 7.1.

Fixed-Route	2025	2026	2027	2028	2029	2030	2031
Vehicle Service Hours	121,252	130,000	133,000	137,000	141,000	145,000	149,000
Revenue Hours	115,799	124,000	127,000	131,000	135,000	139,000	143,000
Vehicle Service Miles	2,308,476	2,472,000	2,535,000	2,611,000	2,689,000	2,770,000	2,853,000
Revenue Miles	2,198,381	2,361,000	2,421,000	2,494,000	2,569,000	2,646,000	2,725,000
Passenger Trips	1,210,245	1,296,000	1,329,000	1,369,000	1,410,000	1,452,000	1,496,000

Table 22. *Link Transit 2025 Fixed-Route Performance Metrics (2026-2031 Projected)*

Deviated Route	2025	2026	2027	2028	2029	2030	2031
Vehicle Service Hours	15,145	15,300	15,700	16,100	16,500	16,900	17,300
Revenue Hours	14,251	14,600	15,000	15,400	15,800	16,200	16,600
Vehicle Service Miles	362,692	369,800	379,000	388,500	398,200	408,200	418,400
Revenue Miles	348,133	355,800	364,700	373,800	383,100	392,700	402,500
Passenger Trips	91,069	93,300	95,600	98,000	100,500	103,000	105,600

Table 23. *Link Transit 2025 Route-Deviated Performance Metrics (2026-2031 Projected)*

Demand-Response	2025	2026	2027	2028	2029	2030	2031
Vehicle Service Hours	56,291	57,700	59,100	60,600	62,100	63,700	65,300
Revenue Hours	50,712	52,000	53,300	54,600	56,000	57,400	58,800
Vehicle Service Miles	742,542	761,100	780,100	799,600	819,600	840,100	861,100
Revenue Miles	641,164	657,200	673,600	690,400	707,700	725,400	743,500
Passenger Trips	117,236	120,200	123,200	126,300	129,500	132,700	136,000

Table 24. *Link Transit 2025 Demand-Response Performance Metrics (2026-2031 Projected)*

Rideshare	2025	2026	2027	2028	2029	2030	2031
Revenue Hours	7,255	7,400	7,600	7,800	8,000	8,200	8,400
Revenue Miles	388,053	397,800	407,700	417,900	428,300	439,000	452,200
Passenger Trips	21,925	22,500	23,100	23,700	24,300	24,900	25,600

Table 25. *Link Transit 2025 Rideshare Performance Metrics (2026-2031 Projected)*

7.1 Planned Operating Changes and Planning Efforts by Initiative

Calendar Year	Active Initiatives	Task Summary
2026	**1.1 – Core Evening Service Network Plan**	Begin phase 1 work—determine resource needs, review existing conditions, and plan for expanded evening service.
2026	**1.2 – Frequent Service Network Plan**	Begin phase 1 work and implement to provide 15-minute frequency on Route 2.
2026	**1.4 – Comprehensive Rural Services Plan**	Analyze rural services and available service models to develop the plan. Begin procuring vehicles and adding staff for phase one implementation. Implement phase 1 community van pilot.
2026	**1.5 – Comprehensive Paratransit and Demand-Response Plan**	Based on the recommendations from the APTA Paratransit Peer Review performed in March of 2026, determine timeline for implementation of recommendations and begin making improvements.
2026	**1.6 – Recreation Transit Service Pilot**	Begin phase 1 work—determine resource needs, review existing conditions, and plan for recreation transit service pilot.
2026	**1.7 – Rideshare Program Growth**	Procure five new Rideshare vans and conduct outreach efforts for market penetration.
2026 - 2031	**2.1 – Bus Stop Improvement Plan**	Continue using allocated funds for improving bus stops and ADA remediation efforts.
2026	**2.2 – Ops Admin Facility Expansion**	Determine needs and overall plan for Euclid facility and develop bid package.
2026	**2.5 – Comprehensive TAM**	Replace rolling stock, facilities, and technology & equipment as needed through the current TAM process.
2026	**3.2 – Park-and-Ride Management**	Conduct existing conditions analysis and develop Park-and-Ride Plan, including recommendations.
2026	**4.2 – Administrative Staff Security Training**	Evaluate current security protocols for admin staff and develop recommendations.
2026	**6.1 – Recreation Access Services Materials**	Procure materials and services to develop marketing program focused on recreation access services.

Calendar Year	Active Initiatives	Task Summary
2026 - 2027	**6.2 – Guest Experience Program**	Procure materials and develop Guest Experience Program. Assess needs for future materials/services and begin developing Guest Experience Improvement Plan.
2027-2028	**1.1 – Core Evening Service Network Plan**	Implement phase 1—monitor, evaluate, market, and promote phase 1 enhanced span of service.
2027-2028	**1.2 – Frequent Service Network Plan**	Monitor phase 1 results and adjust timing as needed. Evaluate options for enhanced service frequency.
2027	**1.4 – Comprehensive Rural Services Plan**	Monitor phase 1 results and adjust pilot program as needed. Begin phase 2 work by assessing demand and determining resource needs.
2027	**1.5 – Comprehensive Paratransit and Demand-Response Plan**	Finish implementing recommendations from APTA paratransit peer review study. Procure additional vehicles and resources as needed.
2027	**1.6 – Recreation Transit Service Pilot**	Launch phase 1 pilot recreation transit service. Monitor, evaluate, market, and promote new recreation transit service.
2027 - 2031	**1.7 – Rideshare Program Growth**	Continue expanding Rideshare program and performing outreach efforts. Order additional vehicles as needed.
2027	**2.2 – Operations Admin Facility Expansion**	Select construction contractor and begin building Euclid Facility upgrades/expansion.
2027	**2.5 – Comprehensive TAM**	Replace rolling stock, facilities, and technology & equipment as needed through the current TAM process. Begin working on developing an improved TAM methodology for implementation in 2028.
2027	**4.2 – Administrative Staff Security Training**	Implement recommendations identified from the security audit that was performed.
2027	**5.1 – Data Management Systems Upgrades**	Audit and create an inventory of agency data with workflow. Begin setting up discussions with vendors for external data source control. Develop recommendations after reviewing audit findings.
2027	**6.1 – Recreation Access Services Materials**	Implement the marketing program that was developed and promote recreation access services.
2028	**1.4 – Comprehensive Rural Services Plan**	Implement phase 2 work—monitor, evaluate, market, and promote phase 2 new rural services.

Calendar Year	Active Initiatives	Task Summary
2028 - 2031	**1.5 – Comprehensive Paratransit and Demand-Response Plan**	Monitor paratransit demand and operational costs. Ensure there have been notable improvements; determine and make further adjustments, if needed.
2028 - 2031	**1.6 – Recreation Transit Service Pilot**	Monitor performance of existing recreational transit service, determine if further adjustments are needed. Consider options for expanding the program.
2028	**2.2 – Operations Admin Facility Expansion**	Complete expansion of Euclid facility and transition all admin staff to this location.
2028 - 2031	**2.5 – Comprehensive TAM**	Utilize the improved TAM methodology to replace rolling stock, facilities, and technology & equipment as needed. Continue to utilize this methodology for future TAM efforts.
2028	**3.1 – Intermodal Connections**	Using data from the Park-and-Ride Plan and Bus Stop Improvement Plan, analyze missed connections and new opportunities for connectivity.
2028	**4.1 – Emergency Preparedness**	Evaluate safety and security gaps and needs for staff at Columbia Station. Develop Columbia Station Security Plan for addressing these gaps.
2028 - 2031	**4.2 – Administrative Staff Security Training**	Continue evaluating administrative staff security, perform regular security audits, and make adjustments/improvements as needed.
2028	**5.1 – Data Management Systems Upgrade**	Implement recommendations that were identified from the audit and data inventory reconciliation that was performed.
2028	**5.2 – Software Audit and Upgrade**	Audit and develop recommendations for software use across Link departments.
2028 - 2031	**6.1 – Recreation Access Services Materials**	Continue to adapt the marketing program to promote recreation access services that emerge from 1.6 Recreation Transit Service Pilot.
2028 - 2031	**6.2 – Guest Experience Program**	Implement Guest Experience Improvement Plan. Continue to evaluate materials/services that will be needed to develop and implement future recommendations and continue to update this plan.
2029	**1.1 – Core Evening Service Network Plan**	Begin phase 2 work—review evening service for potential expansion, and procure vehicles as needed.

Calendar Year	Active Initiatives	Task Summary
2029	**1.2 – Frequent Service Network Plan**	Begin phase 2 work—review frequent service network for potential expansion, and procure vehicles as needed.
2029	**1.3 – On-Time Performance and Reliability Study**	Complete study for addressing factors that impact on-time performance.
2029	**1.4 – Comprehensive Rural Services Plan**	Begin phase 3 work—review rural service for potential expansion, and procure vehicles as needed.
2029 - 2031	**1.6 – Recreation Transit Service Pilot**	Implement pilot service plan that was developed. Evaluate pilot recreation service for potential future revisions. Market and promote this new service.
2029	**2.3 – Future Charging Needs**	Identify opportunities for charging infrastructure, ensuring to focus on needs for Columbia Station. Develop Charging Infrastructure Plan.
2029	**2.4 – End-of-Line Facilities**	Develop End-of-Line Facilities Plan, ensuring infrastructure needs are identified and cost estimates provided.
2029	**3.1 – Intermodal Connections**	Utilizing analysis results, implement recommendations to improve multimodal connectivity.
2029 - 2031	**4.1 – Emergency Preparedness**	Implement recommendations identified in Columbia Station Security Plan. Continue assessing security needs and update the plan as needed.
2029 - 2031	**5.1 – Data Management System Upgrades**	Ensure previous upgrades are performing as expected. Continue to update data inventory and determine if additional upgrades will be needed, along with cost estimates.
2029 - 2031	**5.2 – Software Audit and Upgrades**	Implement recommendations that were identified from the software audit that was performed. Continue to evaluate internal software needs and estimate cost for procuring new software, if needed.
2030	**1.1 – Core Evening Service Network Plan**	Implement phase 2—monitor, evaluate, market, and promote phase 2 enhanced evening services.
2030-2031	**1.2 – Frequent Service Network Plan**	Implement phase 2—monitor, evaluate, market, and promote phase 2 frequent service network.
2030	**1.3 – On-Time Performance and Reliability Study**	Implement recommendations from the study that was completed to enhance on-time performance and reliability.

Calendar Year	Active Initiatives	Task Summary
2030	**1.4 – Comprehensive Rural Services Plan**	Implement phase 3—monitor, evaluate, market, and promote phase 3 new rural services.
2030 - 2031	**2.3 – Future Charging Needs**	Implement recommendations as determined by the Charging Infrastructure Plan.
2030 - 2031	**2.4 – End-of-Line Facilities**	Implement recommendations as determined by the End-of-Line Facilities Plan.
2030 - 2031	**3.1 – Intermodal Connections**	Evaluate enhanced modal connectivity based on recommendations that were implemented. Determine if further adjustments are needed and work to continue improving these connections.
2030	**3.2 – Park-and-Ride Management**	Revisit the recommendations that were developed as part of the Park-and-Ride plan. Analyze existing conditions and update plan recommendations for 2031 implementation.
2030	**4.3 – Full-Service Span Security**	Conduct existing conditions analysis and determine feasibility for expanded security presence. Develop recommendations for enhancing overall security presence.
2031	**1.1 – Core Evening Service Network Plan**	Begin phase 3 work—review evening service for potential expansion, and procure vehicles as needed.
2031	**1.3 – On-Time Performance and Reliability Study**	Monitor changes in performance due to recommendations. Determine if further improvements can be made for OTP outside of typical review/periodic adjustments.
2031	**1.4 – Comprehensive Rural Services Plan**	Implement phase 3—monitor, evaluate, market, and promote phase 3 new rural services.
2031	**3.2 – Park-and-Ride Management**	Implement updated recommendations that were added to the Park-and-Ride Plan.
2031	**4.3 – Full-Service Span Security**	Implement recommendations that were identified from the existing conditions analysis and feasibility assessment.

Table 26. *Planned Operating Changes and Planning Efforts by Initiative*

7.2 Estimated Increase in Operating Expenses due to Expansion (6-Year)

Budget Year	Increased Op Ex (from Service Expansion Initiatives)	Service Expansion/Modification Initiatives
2026	**3.9% - $1,265,000**	• 1.2 – Frequent Service Network Plan • 1.4 – Comprehensive Rural Service Plan • 1.5 – Comprehensive Paratransit and Demand-Response Plan
2027	**0.8% - $300,000**	• 1.1 – Core Evening Service Network Plan • 1.2 – Frequent Service Network Plan • 1.4 – Comprehensive Rural Service Plan • 1.5 – Comprehensive Paratransit and Demand-Response Plan • 1.6 – Recreation Transit Service Pilot
2028	**1.1% - $420,000**	• 1.1 – Core Evening Service Network Plan • 1.2 – Frequent Service Network Plan • 1.4 – Comprehensive Rural Service Plan • 1.5 – Comprehensive Paratransit and Demand-Response Plan • 1.6 – Recreation Transit Service Pilot
2029	**0.8% - $331,000**	• 1.1 – Core Evening Service Network Plan • 1.2 – Frequent Service Network Plan • 1.4 – Comprehensive Rural Service Plan • 1.5 – Comprehensive Paratransit and Demand-Response Plan • 1.6 – Recreation Transit Service Pilot
2030	**1.1% - $463,000**	• 1.1 – Core Evening Service Network Plan • 1.2 – Frequent Service Network Plan • 1.3 – On-Time Performance and Reliability Study • 1.4 – Comprehensive Rural Service Plan • 1.5 – Comprehensive Paratransit and Demand-Response Plan • 1.6 – Recreation Transit Service Pilot
2031	**1.1% - $486,000**	• 1.1 – Core Evening Service Network Plan • 1.2 – Frequent Service Network Plan • 1.3 – On-Time Performance and Reliability Study • 1.4 – Comprehensive Rural Service Plan • 1.5 – Comprehensive Paratransit and Demand-Response Plan • 1.6 – Recreation Transit Service Pilot

Table 27. *2026-2031 Estimated Increase in Operating Expense*

7.3 Link Organization and Ongoing Department Efforts

While routine activities are not included as initiatives in this Strategic Transit Development Plan (STDP), they are reflected in the budget that is adopted by the Board and is included in the STDP.

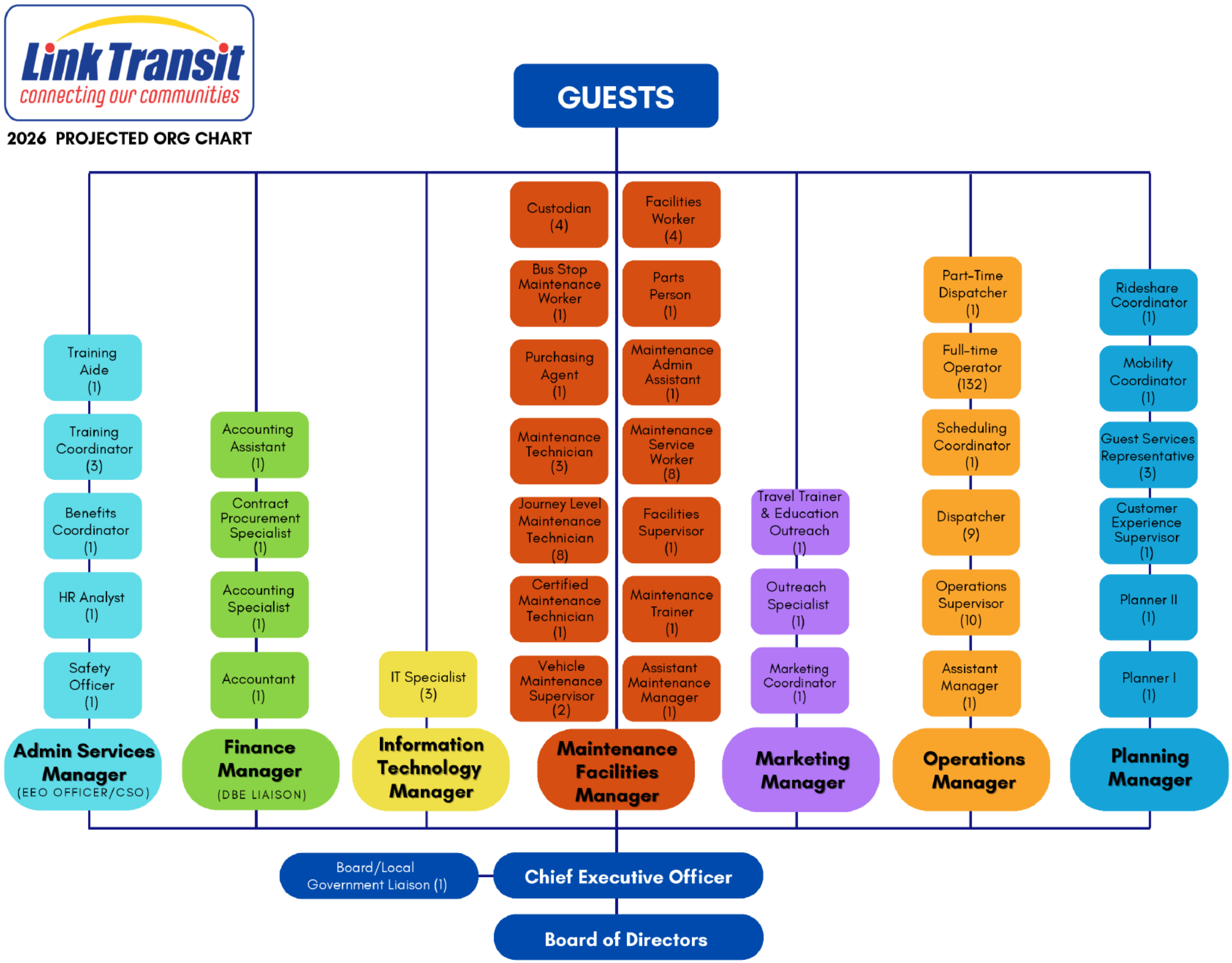

Figure 11. Link Transit Organizational Chart

Administrative Services

Administrative Services at Link Transit includes training, human resources, and safety. The STDP includes the development of specific new training and safety policies and projects. Admin Services is also responsible for the day-to-day efforts of recruiting, hiring, retaining, and training staff in addition to implementing safety-related training and protocols. They will play a critical role in determining the pace at which new service envisioned in the STDP is deployed, as new service is dependent upon the pace at which new operators and support staff can be hired.

Finance

Finance at Link Transit includes accounting and procurement activities. Finance is responsible for the development of the budgets reflected in the STDP, and certain initiatives, such as the Updated TAM Approach, will require significant input from Finance. The STDP and Link's annual budget process will be integrated, with each STDP update in the fall informing the budget established by Link and adopted by the Board before the end of the year.

Information Technology

Information Technology at Link Transit includes technology services related to back-office operations and, in conjunction with Maintenance and Facilities, passenger-facing and on-board technology. The STDP includes specific new technology-related initiatives that will result in technology purchases and upgrades as well as other initiatives (such as the Guest Experience Program) that may require Information Technology support.

Maintenance & Facilities

Maintenance & Facilities at Link includes services related to the purchasing and maintenance of Link's vehicles and facilities, including bus stops and operations & administrative buildings. The STDP includes initiatives specific to Maintenance & Facilities, such as the Euclid Facility, bus stop improvements, charging, end-of-line facilities, and the Updated TAM Approach. In addition, several service-related initiatives may require vehicle purchases or facility upgrades or changes.

Marketing

Marketing at Link includes services related to guest outreach and education, including travel training, marketing, and communications. The Guest Experience Program initiative directly impacts the Marketing team, and other service-related initiatives may require support from Marketing through planning and analysis phases and/or during implementation.

Operations

Operations at Link includes vehicle operating and dispatching vehicles, scheduling vehicles and operators, and managing all demand response programs. All service-related initiatives and several other initiatives will impact operations through changes to the services Link provides, requiring changes in the number of operators, potential changes to shifts needed, and impacts to facilities available for Operations. The STDP initiative to study ADA paratransit and develop best practices is specific to Operations as well as Planning.

Planning

Planning at Link includes transit planning and analysis, guest services, and transportation options and mobility services. Several STD initiatives begin with efforts from the Planning department, including the Core Evening Service Network, Frequent Service Network, Rural Services Plan, and the Guest Experience Program. Planning will support many other initiatives through evaluation and monitoring.

Executive Leadership

Executive Leadership at Link provides overall oversight and direction for the organization. While STDP initiatives are not specific to the Executive Leadership group, Executive Leadership will provide guidance and oversight for each initiative and work with the Board of Directors and external community groups to build broad support for the plan.

8. Financial Plan

8.1 Operating Financial Plan, Capital Improvement Program, and Cash Flow Analysis

Assumptions included in Link's 5-year operating financial plan include the following:

- Revenues
    - Sales Tax Revenue – 5.5% annual increase
    - Fare Revenue – Rideshare – no annual increase
    - Interest Revenue – 3% of annual ending balance
    - Other Revenue – no annual increase
    - Operating Grant Revenue – FTA Section 5307, WSDOT Move Ahead Washington & Transit Support Grant funds

- Expenses
    - Operating Expenses – 5.5% annual increase

- Cash Balances
    - Beginning and ending balances include all sources of funds. Reserve fund balances are not presented in this document

Assumptions included in Link's 5-year capital improvement program include:

- Local match rate and source - 15% local match from sales tax revenue
- Inflationary rates – 3% annual increase

The following page includes Link Transit's Operating Financial Plan, which includes ending 2025 financials and projections for 2026-2031.

8.2 Operating Financial Plan

FY	2025	2026	2027	2028	2029	2030	2031
Beginning Balance	**$37,530,965**	**$36,038,713**	**$35,112,906**	**$35,793,219**	**$25,153,517**	**$26,416,601**	**$30,271,511**
Revenues							
Sales Tax	30,654,879	32,631,150	34,425,863	36,319,286	38,316,846	40,424,273	42,647,608
Fares - Rideshare	57,460	85,000	85,000	85,000	85,000	85,000	85,000
Operating Grants - Federal	3,807,542	3,910,907	4,060,386	4,141,594	4,224,426	4,308,915	4,395,093
Operating Grants - State	4,412,436	4,611,934	4,223,725	3,029,075	3,029,075	3,029,075	3,029,075
Other	178,444	122,000	322,000	38,000	36,000	2,000	(45,000)
Interest	1,449,255	700,000	870,000	840,000	880,000	1,030,000	1,100,000
Total Revenues	**40,560,016**	**42,060,991**	**43,986,974**	**44,452,955**	**46,571,348**	**48,879,263**	**51,211,776**
Operating Expenses							
Fixed Route	18,969,169	22,439,708	24,128,167	26,032,688	27,971,692	30,144,840	32,455,226
Route Deviated	2,369,347	2,640,981	2,848,212	3,059,316	3,273,283	3,513,433	3,768,291
Demand Response	7,604,290	7,795,079	7,985,867	8,190,284	8,394,700	8,599,117	8,817,161
Rideshare	706,854	760,636	824,159	892,369	965,589	1,044,164	1,128,461
Depreciation	4,954,321	5,053,407	5,154,476	5,257,565	5,362,716	5,469,971	5,579,370
Total Expenses	**34,603,982**	**38,689,810**	**40,940,881**	**43,432,222**	**45,967,980**	**48,771,524**	**51,748,509**
Add Depreciation	4,954,321	5,053,407	5,154,476	5,257,565	5,362,716	5,469,971	5,579,370
Total Available	**48,441,320**	**44,463,301**	**43,313,475**	**42,071,517**	**31,119,601**	**31,994,311**	**35,314,148**
Capital Grant Revenue							
Capital Grants - Federal	-	4,462,500	470,265	-	-	5,424,200	7,835,700
Capital Grants - State	5,942,718	1,615,106	4,212,644	-	1,445,000	-	-
Total Capital Grant Revenue	**5,942,718**	**6,077,606**	**4,682,909**	**-**	**1,445,000**	**5,424,200**	**7,835,700**
Capital Expenditures							
Revenue Vehicles	10,041,456	10,488,725	8,536,000	1,075,000	3,866,000	6,252,000	11,194,000
Non-Revenue Vehicles	110,135	-	91,000	93,000	32,000	145,000	49,000
Facilities	8,105,680	4,939,276	2,296,165	15,750,000	2,250,000	750,000	750,000
Technology & Equipment	88,054	-	650,000	-	-	-	-
Total Capital Expenditures	**18,345,325**	**15,428,001**	**12,203,165**	**16,918,000**	**6,148,000**	**7,147,000**	**11,993,000**
Ending Balance	**$36,038,713**	**$35,112,906**	**$35,793,219**	**$25,153,517**	**$26,416,601**	**$30,271,511**	**$31,156,848**

Figure 12. *Operating Financial Plan*

9. 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 years 2026 - 2031 and represents the “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 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 are regionally significant and will be submitted to the Chelan-Douglas Transportation Council to be included in the local region’s Transportation Improvement Plan.

Year	Project	Federal	Local	Total
2026	Operating Assistance	$3,980,771	$3,980,771	$7,961,542
2027	Operating Assistance	$4,060,386	$4,060,386	$8,120,772
2028	Operating Assistance	$4,141,594	$4,141,594	$8,283,187
2029	Operating Assistance	$4,224,426	$4,224,426	$8,448,851
2030	Operating Assistance	$4,308,914	$4,308,914	$8,617,828
2031	Operating Assistance	$4,395,092	$4,395,092	$8,790,185

Table 28. *Program of Projects*

Operating Assistance

The FTA defines Operating Expenses in Circular 9050.1A 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.”

10. Long-Term Strategic Alignment

All strategic priorities and initiatives discussed thus far have been adapted to fit within the typical TDP 5-year alignment, as required by RCW 35.58.2795. To promote long-term internal strategic thinking and planning, these initiatives have been constructed to align with the 10-year conceptual map listed in **Figure 8**. Link Transit will continue to utilize this initiative framework to inform long-term decisions and plans for the agency—this section is subject to annual updates and outlines the long-term timeline and tracking of these strategic initiatives.

Plan/Design
Implement/Construct
Continuing Efforts

10.1 Long-Term Priorities and Initiatives Timeline

INITIATIVES		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
1.0 EXPAND AND OPTIMIZE SERVICE											
1.1 Core Evening Service Network Plan	Implement in 3 phases, beginning with increased weekend span on select urban routes.										
1.2 Frequent Service Network Plan	Implement in 3 phases, beginning with route 2, 15-minute frequency.										
1.3 On-time Performance and Reliability Study	Analyze long-term on-time performance and reliability, create and implement comprehensive recommendations.										
1.4 Comprehensive Rural Services Plan	Implement in 3 phases, beginning with community vans in 2026.										
1.5 Comprehensive Paratransit and Demand-Response Study	Conduct APTA Paratransit Peer Review and implement recommendations.										
1.6 Recreation Transit Service Pilot	Determine and implement additional services focused on recreation access.										
1.7 Rideshare Program Growth	Continue to provide robust transportation options and alternative service modes by expanding the Rideshare program.										
2.0 MODERNIZE FACILITIES AND INFRASTRUCTURE											
2.1 Bus Stop Improvement Plan	Implement overall bus stop improvements and address ADA remediation where needed.										
2.2 Ops Admin Facility Expansion	Prepare and complete an expansion of the Euclid Facility/Operations Base for admin staff.										
2.3 Future Charging Needs	Enhance charging infrastructure. Ensure this is complete before the 2nd phase of evening & frequent network initiative implementation.										
2.4 End-of-Line Facilities	Develop a formal End-of-Line Facilities Plan. Ensure this is completed before the 2nd phase of evening & frequent network initiative implementation.										
2.5 Comprehensive TAM	Utilize consultant support do develop an enhanced Transit Asset Management (TAM) framework, and apply this framework.										
3.0 IMPROVE CONNECTIVITY											
3.1 Intermodal Connections	Following expansion of span of service, analyze and develop a plan to improve intermodal connectivity.										
3.2 Park-and-Ride Management	Study existing demand and develop recommendations to inform future decisions around Link Transit owned/operated Park-and-Ride lots.										
4.0 ENSURE A SAFE AND SECURE TRANSIT ENVIRONMENT											
4.1 Emergency Preparedness	Initiate after customer experience program starts and determines a desired layout for Columbia Station.										
4.2 Administrative Staff Security Training	Conduct a security audit, develop and implement recommendations for staff security.										
4.3 Full-Service Span Security Presence	Determine after completing pilot of limited span security if full span presence is needed.										
5.0 MODERNIZE TECHNOLOGY											
5.1 Data Management System Upgrades	Audit and inventory agency data with workflow. Discuss with vendors and develop recommendations from audit findings.										
5.2 Software Audit and Upgrades	Audit software utilized across agency departments, conduct needs analysis and examine alternatives for potential upgrades.										
6.0 IMPROVE RIDER EXPERIENCE											
6.1 Recreation Access Services Materials	Develop a marketing program focused on promoting access to recreation opportunities.										
6.2 Guest Experience Program	Implement a Guest Experience committee and begin meeting to determine ways to improve rider experience. Evaluate materials/services/outreach efforts that will be needed to sustain the program.										

Figure 13. *10-Year Timeline of Link's Strategic Priorities and Initiatives*

10.2 Initiative Progress Report

A progress report has been provided below to demonstrate the completion status for each initiative. Please note that estimated completion dates reflect when an initiative will be fully implemented, and do not necessarily capture the work that needs to happen for "continuing efforts".

Initiative	Estimated Start Date	Estimated Completion Date	Percent Complete
1.1 Core Evening Service Network Plan	2026	2032	0%
1.2 Frequent Service Network Plan	2026	2033	30%
1.3 On-Time Performance and Reliability Study	2029	2030	0%
1.4 Comprehensive Rural Services Plan	2026	2030	0%
1.5 Comprehensive Paratransit and Demand-Response Study	2026	2027	20%
1.6 Recreation Transit Service Pilot	2026	2027	20%
1.7 Rideshare Program Growth	2026	2027	30%
2.1 Bus Stop Improvement Plan	Ongoing	Ongoing	Ongoing
2.2 Ops Admin Facility Expansion	2026	2028	0%
2.3 Future Charging Needs	2029	2030	0%
2.4 End-of-Line Facilities	2029	2030	0%
2.5 Comprehensive TAM	2026	2027	20%
3.1 Intermodal Connections	2028	2029	0%
3.2 Park-and-Ride Management	2026	2031	30%
4.1 Emergency Preparedness	2028	2029	0%
4.2 Administrative Staff Security Training	2026	2027	25%
4.3 Full-Service Span Security Presence	2031	2032	0%
5.1 Data Management System Upgrades	2027	2028	0%
5.2 Software Audit and Upgrades	2028	2029	0%
6.1 Recreation Access Services Materials	2026	2027	20%
6.2 Guest Experience Program	2026	2028	30%

Table 29. *Initiative Progress Report*

10.3 Completed Strategic Initiatives

This section of the Strategic Plan is intended to catalog the work that has been done since adopting this strategic framework. This list is not intended to be exhaustive and is subject to similar annual revisions and updates. Initiatives that have been fully completed will be removed from the progress report above and relevant timelines and added to the list below.

Initiative	Completion Date
(No initiatives fully completed)	TBD

Table 30. *Completed Strategic Initiatives*