



**Transit Development Plan 2014–2019
And
2013 Annual Report**

Date of Public Hearing:
August 19, 2014

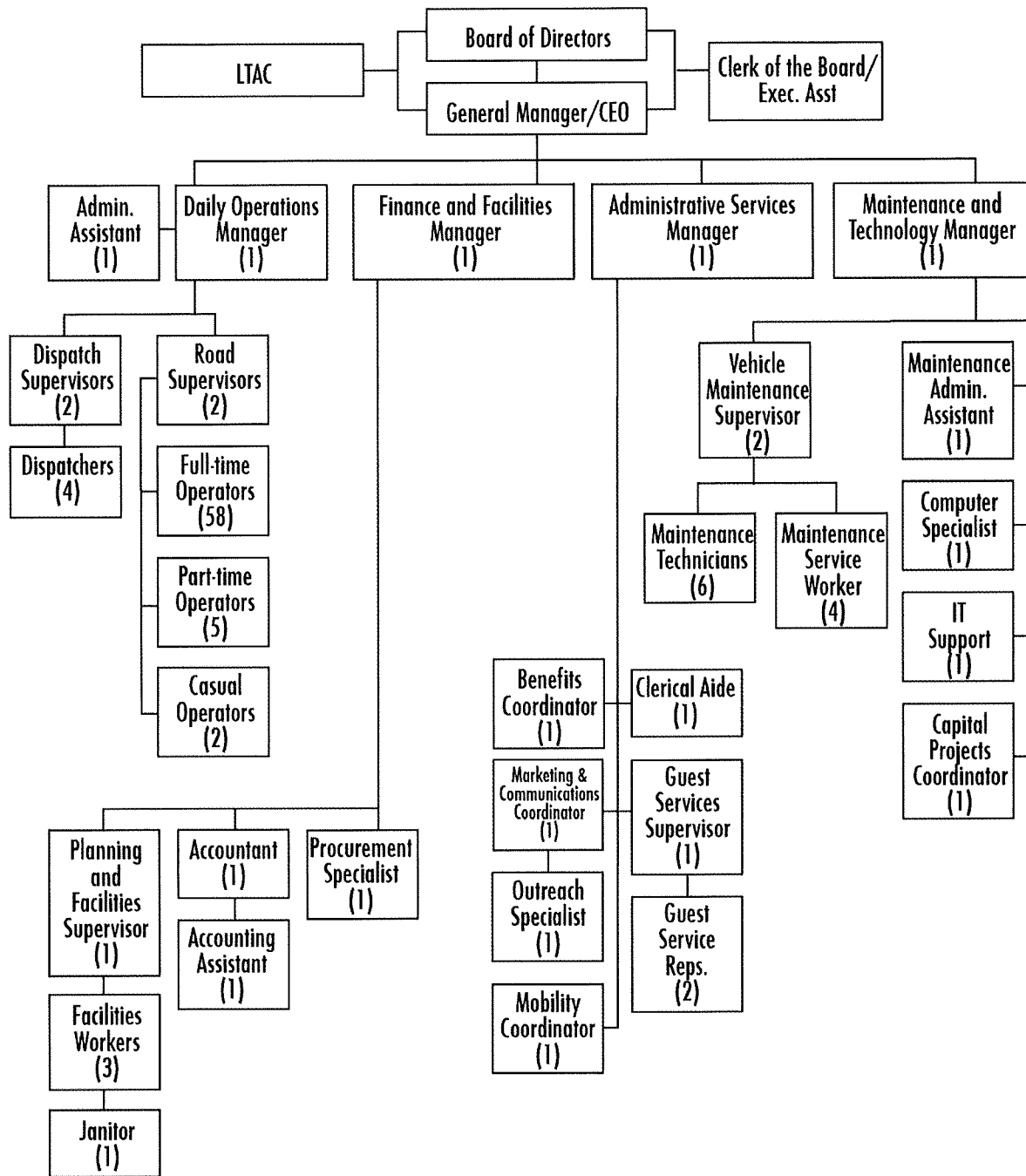


Transit Development Plan 2014–2019 and 2013 Annual Report

Table of Contents

| <u>Section</u> | <u>Title</u> | <u>Page</u> |
|-----------------|--|-------------|
| I | Organizational Chart & Organization | 1-2 |
| II | Physical Plant | 2-3 |
| III | Service Characteristics | 4 |
| IV | Service Connections | 4-5 |
| V | Activities in 2013 | 5-8 |
| VI | Proposed Action Strategies, 2014 - 2019 | 8-11 |
| VII | Proposed Changes, 2014 - 2019 | 12-14 |
| VIII | Capital Improvement Program, 2014 - 2019 | 15 |
| IX | Operating Data, 2013 - 2019 | 15-16 |
| X | Operating Revenues and Expenditures, 2013 - 2019 | 17 |
| | 2013 | 18 |
| | 2014 | 19-20 |
| | 2015 | 21 |
| | 2016 | 22 |
| | 2017 | 23 |
| | 2018 | 24 |
| | 2019 | 25 |
| <u>Appendix</u> | | |
| A. | Link Transit System Map | 26 |
| B. | Equipment Inventory | 27 |
| C. | Rolling Stock Inventory | 28-31 |
| D. | Owned Facilities Inventory | 32 |
| E. | Facilities Description | 33-34 |

Year 2013 Organizational Chart



7/13/2013

Section I: Organization

Link Transit is the service name of the Chelan-Douglas Public Transportation Benefit Area (PTBA), authorized by Chapter 36.57A RCW. The systems' operation base is located in Chelan County of Washington State. 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 .04 percent sales tax with the understanding that the system would be pre-paid and fare-free to passengers. 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.

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 representative from the Teamsters Local #760. The monthly business meeting of the Board of Directors is open to the public. It is held at the Link Transit Operations Base, 2700 Euclid Avenue, Wenatchee, Washington, on the third Tuesday of each month.

As of December 31, 2013, Link Transit employed:

- 63 full-time equivalents in the Operations Department
- 15 full-time equivalents in the Maintenance/IT Department
- 8 full-time equivalents in the Finance & Facilities Department
- 8 full-time equivalents in the Administrative Services Department
- 2 full-time equivalents in the Executive Administration Department

- 63 of these full-time equivalents were for fixed route services;
- 14 of these full-time equivalents were for route deviated services; and
- 19 of these full-time equivalents were for demand response services

Section II: Physical Plant

Link Transit owns and operates two main facilities: Columbia Station, an intermodal transportation center in downtown Wenatchee, and its 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 Central Washington. Columbia Station houses Link Transit, Northwest Trailways and Amtrak. Columbia Station has a three story Guest Service's Building with the following amenities:

- The total building is 15,000 square feet.
- Parts of the first floor is leased to NW Trailways and DC Straight Café. Other amenities are an ATM machine and public restrooms.
- The second floor is Link Transit's Guest Service Center, passenger waiting room, Coach Operator's break room, two offices used by Link Transit staff, two (2) change machines and customer restrooms.
- The third floor has been leased to the Chelan-Douglas Regional Support Network since 2012.
- The bus platform has a total of sixteen bays with shelters located on the platform, which is circular in design utilizing both ends for entering and exiting.

- Installed on Columbia Station's bus platform in late 2012, two "GAMMA" electric fast charging units for utilization by the battery-electric trolley vehicles.
- The lower section of the platform has covered parking for three NW Trailways buses for their passengers to board and deboard and eight employee parking spaces (one is for disabled guests).
- The rail station is east of Columbia Station's Guest Service Building, across Columbia Street, which includes a large partially enclosed shelter for Amtrak passengers, public parking for sixty cars and two parking stalls for persons with disabilities.
- The parking area of Columbia Station rail station is also utilized as an accessible curbside pick-up area for local taxi and private shuttle services.

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

- Total facility sits on ten acres. Eight acres are developed and house the Maintenance and Operations Base, which includes the Agency's administrative offices. The two remaining undeveloped acres will be used for future vehicle parking when needed; however, approximately ½ acre of the undeveloped property is currently leased to a local trucking company for their vehicle storage needs.
- 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 seventy-five vehicles (35 full size buses and 40 cut-a-ways).
- 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 diesel fuel capacity of 16,000 gallons and 4,000 gallons of gasoline. The fuel island is equipped with an office, which is used for daily fare counting.
- In 2013 a 2,000 gallon propane tank was installed along with a designated fueling area for propane equipped vehicles.
- The maintenance facility has covered parking for up to seventy-five vehicles and was built for a smooth vehicle flow that starts at the fuel island where each vehicle is fueled, cleaned and fare boxes are removed. Each vehicle is then driven through the bus wash and parked under the covered parking facing the exit gate ready for the next day's service.
- In late 2011, slow-charging electric units were installed inside the covered parking area to be used for overnight charging of the Link Transit's battery electric vehicles.

Additional physical plant amenities include six Park and Ride lots located in Chelan, Entiat, Leavenworth, Peshastin (Big Y Junction), Olds Station, and the Columbia Station Amtrak lot. There are six hundred seventy (670) bus stops currently installed system wide of which seventy-six (76) have shelters, and approximately six hundred fifty (650) of the stops have information kiosks with schedules and maps.

There are bus stops in Link Transit's urban and non-urbanized area that have been identified as non compliant with the Americans with Disabilities Act. These accessibility issues are being addressed as budget and physical infrastructure allow. Link Transit has and will continue to work with local jurisdictions to improve bus stop accessibility.

The Appendix contains the completed forms for the state's public transportation management system for Link Transit owned and contracted revenue vehicles and facilities.

Section III: Service Characteristics

In 2013, Link Transit provided service for seven (7) urban fixed routes, five (5) small community or rural routes, two (2) urban downtown trolley / shuttle routes, three (3) regional commuter routes, one (1) seasonal route, one (1) General Public Dial a Ride route and LinkPlus paratransit service serving 15 communities in Chelan and Douglas Counties. Link Transit also works with local taxi providers to provide some paratransit service and a “guaranteed ride home” service for commuters. 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. Link Transit maintains and reports information monthly to the Board of Directors on guest boardings, vehicle miles, vehicle hours, revenues from fares, complaints, and accidents. The Appendix includes a system map showing fixed and deviated routes.

Link continues to monitor ridership and make recommendations for route adjustments and cancellations based on a series of board adopted performance standards. In 2013, Link cancelled service to Plain-Lake Wenatchee due to low ridership. Additionally, Link eliminated route 31, which traveled between Chelan and Manson. This service was absorbed by the regional routes 20 and 21. Service from Wenatchee to Chelan is now extended through to Manson. Transfers to the discontinued route 31 have been eliminated making travel much easier and fluid.

In July 2013 fares for one-zone travel inside the urbanized core were reduced from \$1.25 to \$1.00. Additionally, in May 2013 Link Transit’s urban Wenatchee and East Wenatchee downtown trolley / shuttle routes became fare-free. Two-zone fares were unchanged and remain at \$2.50, two-zone travel provides connection to and from outlying communities that are outside the urban core area of Wenatchee and East Wenatchee.

In 2013 ridership on Link Transit’s fixed route increased from 861,913 to 890,642 boardings, a 4% increase. Paratransit ridership trips tallied 56,703 passenger boardings, a decrease of 11% from 2012, which demonstrates the success of Link Transit’s efforts to make our fixed route service easier to understand and use.

Link Transit’s 2013 hours of service were approximately 5:00 a.m. to 8:30 p.m., Monday through Friday, with additional regularly scheduled Saturday service operating from 7:30 am to 6:00 pm. There was no Sunday service in 2013, with the exception of seasonal Ski Link service to Mission Ridge ski area.

Link Transit coaches are equipped with “Sportworks” bike racks that will support two and three bicycles; they are available year around. During the winter ski season Link Transit provides weekend and holiday scheduled service to the Mission Ridge ski area. Link Transit provided free special event transportation services to Wenatchee’s Fourth of July fireworks event and Apple Blossom Festival.

Section IV: Service Connections

Due to the predominantly rural nature of the Chelan-Douglas PTBA service area, Link Transit operates in a uniquely isolated environment lacking many opportunities for connections to other service providers as compared to systems operating in a more urban environment. Due to these operating conditions, and its fairly comprehensive coverage, Link Transit provides the vast majority of public and human services transportation in Chelan and Douglas counties. This being said, Link Transit extensively connects and coordinates its services with this region’s human services agencies, including our Medicaid broker, varied senior centers, senior care facilities, the developmental disabilities service provider network, and the community’s non-profit agencies.

Link Transit has established regular timed transfers with Grant Transit, and periodic transfers with Okanogan County Transit at Link's Columbia Station facility.

In 2013, Link Transit provided services to the following public transportation facilities.

- ◆ Columbia Station rail passenger facility, which is located at the base of Kittitas Street on South Columbia Street in Wenatchee, served by Amtrak. This particular location is also utilized by a private shuttle service provider for travel between Wenatchee and SeaTac Airport in Seattle.
- ◆ Columbia Station inter-city motor coach depot, 300 South Columbia Street, Wenatchee, served by Northwest Trailways.
- ◆ Lake Chelan ferry passenger docks in Chelan and Manson, served by Lake Chelan Boat Company.
- ◆ Lake Chelan air passenger floatplane dock in Chelan, served by Chelan Airways.
- ◆ Northwest Trailways Leavenworth passenger station.
- ◆ Washington State Department of Transportation's Apple Line Express operating from Columbia Station.

Link Transit also provides service to schools including Wenatchee Valley College and the North Central Washington Skills Center in Wenatchee using 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 schools with stops within one-quarter mile. Link Transit has continued a college pass program for all Wenatchee Valley College students and offers reduced fares to public and private primary and secondary school students.

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.

Link Transit operates services to six (6) park and ride lots located in Chelan; Entiat; Leavenworth; Peshastin East (Big Y), Olds Station, and Columbia Station.

Section V: Activities in 2013

Following are the major accomplishments and events from Link Transit's 2013 fiscal year:

- ◆ Link was successful in the Washington State Department of Transportation's consolidated grant program, which runs for two years, beginning July 1, 2011 through June 30, 2013. Link was awarded the following grants:
 - Rural Commuter Grant \$625,000
 - Increased Urban frequency \$425,000
 - Lake Wenatchee/DART \$120,000
 - Special Needs (paratransit) \$440,806
 - Mobility Coordinator Position \$120,000
 - Replace Four (4) Cutaways \$295,520
 - Replace Nine (9) Minivans \$324,000
- ◆ For the upcoming biennium of the Washington State Department of Transportation's consolidated grant program, beginning July 1, 2013 and ending June 30, 2015, Link was awarded the following grants:
 - Rural Commuter Grant \$650,000
 - Increased Urban Frequency \$450,000

- Upper Valley Demand Responsive \$120,000
 - Special Needs (paratransit) \$422,379
 - Mobility Coordinator Position \$120,000
 - Replace Two (2) Cutaways \$260,000
- ◆ Total boardings, including paratransit, increased by 22,179, or 2.4%, from 2012.
 - ◆ Sales tax for 2013 increased \$1,204,025 or 15.4%, over 2012 collections. This was mainly due to several large construction projects including the completion of the on and off ramps of the George Sellar Bridge, remodeling of Eastmont's High School and the installation and upgrades to server farms at Douglas County's Port District.
 - ◆ Installed 25 solar lights at bus shelters within our urban and rural service area.
 - ◆ Painted Link's Operation and Maintenance Building at Penny Road and Euclid.
 - ◆ In cooperation with WSDOT, Link installed a bus pull out at Monitor on US 2 / 97A.
 - ◆ Link Transit constructed a passenger transit center at Valley North Center, consolidating three bus stops into one designated, easily identifiable passenger waiting area.
 - ◆ Link Transit installed two 4-sided bus shelters at the DSHS bus stop, 9th & Mission Street area and two at a new transfer station located between Target and Penny's at the Valley North Mall.
 - ◆ Based on low ridership and not meeting the board approved performance standards, Route 37, service to Lake Wenatchee was eliminated in July 2013.
 - ◆ Other route adjustments included the elimination of Routes 31, 200 & 210, whose service was reallocated to restructured routes 20 and 21. Now all service from Chelan to Manson is operated by routes 20 and 21, which provides seamless travel with no needed transfers.
 - ◆ Two (2) new cutaways were purchased with funds from the WSDOT's consolidated grant program in 2013.
 - ◆ One new cutaway bus was purchased with funds from the sale of three surplussed trolleys
 - ◆ In 2013 the installation of new paratransit scheduling software was completed, which was grant funded
 - ◆ In 2013, Link Transit replaced vehicle communications equipment for the entire fleet
 - ◆ A transit marketing video was produced and released by Link Transit in 2013 that was very successful called "Joe's Big Adventure". The video featured the positives of riding the bus and it was viewed and enjoyed nationwide through U-Tube as well as Link Transit's website.
 - ◆ The TIGGER grant, which was awarded in 2009, for \$2,925,000, was to procure five (5) electric trolleys, two (2) fast charging stations and one slow charging station. During 2012, Link placed two trolleys into revenue service, while using one as a spare. Link anticipated the delivery of the final two trolleys, equipped with Lithium Titanate batteries in July 2013. However, significant delays were experienced throughout the 2013 year based on issues with the Lithium Titanate battery power packs, and the Gamma fast-charging electric system. Subsequently, completion of this project is unknown at this time.

In 2013, Link Transit addressed the Washington State Department of Transportation's public transportation policy objectives through the following action strategies:

1. Preserve existing public transportation service levels

In 2013 Link Transit continued the operation of its existing service design with the exception of the elimination of the low-ridership route to Plain/Lake Wenatchee. The consolidation of routes 31, 210, and 200, which resulted in improved service requiring less transfers in the upper Chelan Valley.

2. Building partnerships between federal, state, regional, local and private sector public transportation entities to improve public transportation planning and coordinate service delivery.

In 2013 Link Transit continued its existing partnerships at our multimodal center, Columbia Station:

- Amtrak operates two trains per day that make a stop at Columbia Station's train platform, which Link Transit constructed and maintains. Amtrak has upgraded its signage and public information at our facility and Link Transit has enhanced accessibility for inter-city rail passengers.
- Northwest Trailways operates six trips per day from Seattle to Spokane through Columbia Station, including a full service ticket and luggage station inside the terminal.
- Washington State Department of Transportation (WSDOT), through its contractor, Northwest Trailways, provides two trips per day on its "Apple Line" service from Omak to Ellensburg.
- Grant Transit operates two trips per day to Columbia Station with service from Moses Lake and Quincy to Wenatchee.
- Okanogan County Transit operates service from Omak to Wenatchee for access to key medical services in the urbanized Wenatchee area. Columbia Station provides an opportunity for easy transfers to Link Transit's services.
- The Wenatchee-SeaTac Shuttle Service, a private provider utilizes Columbia Station's rail platform parking area for its passenger connections.

Link Transit maintains active membership and participation in the Wenatchee Valley Transportation Council (the local metropolitan planning organization), and the North Central Washington Regional Transportation Planning Organization (RTPO).

Link Transit maintains contracts with non-emergency medical transportation providers as subcontractors to provide supplemental services for inter-community special needs transportation.

Throughout 2013 Link Transit maintained 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 our state Special Need's grant, federal funds, and substantial internal savings, Link Transit continues to provide reliable, effective fixed route service. The focus to provide increased frequency of service in key areas has helped paratransit riders migrate to fixed route. Additionally, travel training services have been well utilized and have served to help riders who were dependent on paratransit achieve an increased level of independence as they have learned and transitioned to using fixed route services.

Within the urban core's business districts of Wenatchee and East Wenatchee, Link Transit provides fifteen and thirty minute fixed route "trolley / shuttle" service, which is fare-free. Link continues to partner with Mission Ridge Ski Resort to provide seasonal service. Season Pass holders at Mission Ridge are able to use their pass for the Mission Ridge service as well as all Link services on days the Mission Ridge service is available. Mission Ridge pays Link \$2.00 per season pass sold. Additionally, Link Transit has collaborated with our local schools and community college to provide enhanced access to opportunities and personal growth, including:

- Partnering with local school districts to sell and distribute Link Transit's student passes, which are specifically tailored for the students' school year.
- Partnering with the Wenatchee Valley College to institute a program that provides, through the college registration process, an unlimited transit ride pass for each full-time college student.
- The Wenatchee Valley College faculty has entered into the same program at a cost of \$3.30 employee.

- In 2013 Link Transit developed its eCo Pass Program and kicked it off by partnering with the Wenatchee Valley Medical Center to institute a flat fee of \$1.25 per employee per month; this program enabled all of the medical center's employees to access Link Transit as part of their employment benefits.
- The eCo Pass Program is now also being presented to the large & medium size employers in Link's service area as a means to continue to encourage ridership growth and the use of Link Transit's fixed route services.

3. Integrate public transportation services into a coordinated system linked by intermodal facilities

Link Transit provides coordinated services at the intermodal terminal, Columbia Station. This includes connections to the Lake Chelan Ferry, Chelan Airways, Amtrak and Northwestern Trailways.

Section VI: Proposed Action Strategies 2014-2019

Link Transit is proposing to address the Washington State Department of Transportation's public transportation policy objectives through the following actions:

1. Preserve existing public transportation service levels

Continuing in 2014, Link Transit will analyze fixed route service performance standards. These standards help guide future service adjustments and assist in the decision making process for service expansion, reduction or elimination.

ADA Paratransit Service: In areas that have fixed route service, ADA paratransit service provides safe, efficient and effective 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 ¾ mile boundary of the fixed route service routes.

Fully Accessible Urban Fixed Route Service: Make general public services 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 (shelters & benches) and accessibility enhancements.

Rural Service: Provide viable connections between rural communities and the Wenatchee urban area.

Improvements to Specialized Transportation Service: Continuously refine specialized transportation operating methods, using technology where appropriate, to enhance service quality, customer service, and efficiency.

Link Transit continues to work with individuals seeking LinkPlus paratransit service on access pathway issues. 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. Without improvements, these access issues go unresolved. Link Transit will work with our constituent jurisdictions and private land owners to correct and improve pedestrian environments.

2. Preserve existing public transportation facilities and equipment

In 2014-2019 vehicles and other equipment will continue to be maintained, and reserve funds will be used for replacement and rehabilitation of current vehicles. Based on economic conditions, the rehabilitation of current vehicles will take a more prominent role in capital planning as it is more feasible from a financial perspective than replacement until economic conditions improve.

Link Transit's Maintenance Department has an aggressive preventative maintenance program for all vehicles.

In 2013 the planning process to implement a fleet of propane powered vehicles began. Nine (9) mini-vans and thirteen (13) cutaway vehicles were purchased to comply with new Washington State mandates for alternative fuel requirements and to obtain fuel-cost savings.

3. Integrate public transportation services into a coordinated system linked by intermodal facilities

Link Transit will preserve Columbia Station as the intermodal hub in North Central Washington. Columbia Station provides intrastate connectivity through Northwest Stage Lines (Trailways), and Amtrak. Coordination with Grant Transit and Okanogan Transit who serve Columbia Station from their respective counties and provide connectivity for citizens coming to the urbanized greater Wenatchee area to access medical and other important human services.

Link Transit will maintain effective fixed route services that provide connections to the Lake Chelan "Lady of the Lake" Boat Company and to Chelan Airways. Routed service will provide connections to park-and-ride lots in the outlying areas of Olds Station, Dryden, Big Y Interchange at Blewett and Highway 2, Cashmere, Peshastin, Leavenworth, Entiat, and Lake Chelan. Additional park and ride locations are being considered for the Rock Island, downtown Lake Chelan and at the East Wenatchee Mall areas.

4. 2014 Service Impacts

The following changes will take place in July of 2014 without a significant change on overall service levels.

New Service:

- ◆ Route 28 between Cashmere and Wenatchee will run earlier on Saturdays with a 6:30 AM and an 8AM departure from Columbia Station on Saturdays.
- ◆ Route 8E traveling between East Wenatchee and Wenatchee will operate an additional evening trip M-F at 7 PM.
- ◆ Route 9, the Wenatchee Trolley/Shuttle, will begin operation one half hour earlier than it did previously, beginning at 8:30 AM, and will continue 30 minutes later in the evening, operating a trip at 6 PM.
- ◆ The last trip for route 20 will operate in service to Columbia Station.
- ◆ Route 21 to Chelan will operate 1 additional trip on Saturday, departing Wenatchee at 5:15 PM
- ◆ Route 22 to Leavenworth will provide 1 additional trip M-F departing at 8 PM.
- ◆ Route 22 (Leavenworth) trips normally going out of service at Columbia Station at 6:30 PM, 7:00 PM, and 7:30 PM will remain in service to Link Transit's Operations Base located in the Olds Station Business Park area in north Wenatchee.

- ◆ Route 22 (Leavenworth) on Saturday will operate an additional trip to Leavenworth departing Wenatchee at 6:10 PM.
- ◆ Route 5 (Wenatchee urban) the last trip of the day, M-F, will complete a full trip, returning to Columbia Station.
- ◆ Week-day paratransit services in the Wenatchee / East Wenatchee urban core will increase its service span to compliment the additional fixed route service hours.

2014 Fare Schedule:

| Fare Media | One Zone Fare | Two Zone Fare |
|--|----------------|------------------------------|
| Cash: Fixed Route single ride | \$1.00 | \$2.50 |
| Cash: Reduced Fare single ride | \$.50 | \$1.25 |
| Day Pass (Fixed Route only) | \$2.00 | \$5.00 |
| Trolley / Shuttle Fare | FREE | N/A |
| Monthly Pass (Fixed Route only) | \$30 | \$70 |
| Reduced Fare Monthly Pass | \$22.50 | \$52.50 |
| Student Annual Pass (ASAP) | \$120 | \$120 |
| Student Monthly Pass | \$15 | \$15 |
| Tokens available in denominations of \$1.00 and \$1.50 | 1 \$1.00 token | 1 token of each denomination |
| LinkPlus rider on fixed route | FREE | FREE |
| LinkPlus Cash Fares | \$1.50 | \$3.00 |
| LinkPlus punch card (10 punch) - \$15 | 1 punch/ride | 2 punches/ride |

5. Projects identified for future consideration:

Columbia Station improvements:

- ◆ Update security cameras

Operations Base improvements:

- ◆ Security upgrades including: cameras, alarm system upgrade, electronic locks
- ◆ Radio system for operations

Park & Ride Lots:

- ◆ Marketing plan
- ◆ Uniform signage
- ◆ Develop policies
- ◆ Additional park & ride lots being considered for Rock Island, downtown Lake Chelan, and East Wenatchee Mall areas

Human Services Coordination:

- ◆ Monitor legislative issues that may arise

Facilities Maintenance Infrastructure Improvements:

- ◆ Install up to 22 new shelters in Link Transit's urban area
- ◆ Install up to 15 new solar lights in shelters in both the urban and non-urbanized areas
- ◆ Install 50 "Simme Seat" bus benches at stops within the urban area
- ◆ Install 5 bike lockers at locations within the urban area
- ◆ Install new bus stop signs system-wide

Marketing:

- ◆ Develop marketing plan and strategy that includes development of image/graphic standards; including bus stop signage and kiosks standards and establish "Green" image campaign
- ◆ Revise schedule books
- ◆ Enhanced use of Link Transit's Web Page
- ◆ Enhanced use of the Link Transit's new eCo Pass Program by large & medium employers

Planning Projects:

- ◆ Bus stop improvements plan
- ◆ Update performance standards
- ◆ Boarding count technology
- ◆ Coordination of the Human Services Transportation Plan

Vehicle Planning:

- ◆ Rehabilitation of existing vehicles
- ◆ Addition of five used 30-foot buses purchased from Spokane Transit
- ◆ Installation of cameras on all fixed-route vehicles

Human Resources:

- ◆ Succession Plan development
- ◆ Development of an evaluation process for non-bargaining unit employees

Section VII: Proposed Changes 2014 – 2019

| 2014 | PRESERVATION | IMPROVEMENT |
|------------|--|--|
| Services | <ul style="list-style-type: none"> © Service adjustments and reductions as necessary © Preserve existing services | <ul style="list-style-type: none"> © Consider improvements/revisions as guided by Link Transit Performance Standards. |
| Facilities | <ul style="list-style-type: none"> © Shelter and stop preservation © Upgrade A/C Unit Control at Operations Base © Electrical box upgrade at Columbia Station © Security analysis | <ul style="list-style-type: none"> • Shelter and stop improvement <ul style="list-style-type: none"> • Capital budget include seven (7) new shelters (five (5) small and two (2) large with lighting) • Purchased and installed new bus stop signs (<i>650 bus stops updated</i>) • Link was awarded a 5339 grant for: <ul style="list-style-type: none"> • 15 new shelters • 15 solar lights • 5 bike pods (<i>bike storage lockers</i>) • 50 simme seats (<i>a two seat bench that attaches to bus pole</i>) • Crack seal Columbia Station's platform • Replace bus and man gates at Link's Operation & Maintenance Base |
| Equipment | <ul style="list-style-type: none"> © Computer and software updates © Upgrade fuel dispenser software © Purchase VM-Ware to mirror Link's data servers, which avoids losing data © Replaced copier © Replace vehicle cell phones with radio system © Replace two (2) cutaways with Arboc buses © Purchased five (5) Arboc's to fill in for the electric Ebus vehicles © Purchased six (6) 30' Gillig buses from Spokane Transit © Surpluses three (3) diesel trolleys to Pierce Transit © Purchase one (1) spare ISL Cummins engines © Rebuild six (6) Cummins engines | <ul style="list-style-type: none"> • Purchase front end alignment equipment • Finished converting five (5) cutaways to Propane/Gas • Finished converting nine (9) minivans to propane • Rehabbing two (2) 40' – 1999 Gillig Phantom buses which were purchased from Sound Transit • Replaced one staff car |

| 2015 | PRESERVATION | IMPROVEMENT |
|-------------|--|--|
| Services | <ul style="list-style-type: none"> ⊙ Service adjustments as necessary ⊙ Preserve existing service | <ul style="list-style-type: none"> ⊙ Service improvements as necessary |
| Facilities | <ul style="list-style-type: none"> ⊙ Shelter and stop preservation ⊙ Replace camera equipment at Columbia Station | <ul style="list-style-type: none"> • Shelter and stop improvement <ul style="list-style-type: none"> • Install up to five (5) new shelters with lighting • Continue to install solar lighting at passenger shelters in both urban and rural service corridors • Purchase Chelan P&R lot • Purchase and develop Rock Island P&R lot • Purchase 5th and Baker P&R lot • Security upgrades; install camera's at Link's Operation and Maintenance Building • Install camera's at Park & Ride lots (Big Y &/or Easy Street) |
| Equipment | <ul style="list-style-type: none"> ⊙ Electric bus – phase II ⊙ Replace coin sorter ⊙ Replace ATM at Columbia Station ⊙ Replace bus wash with water recycling ⊙ Replace two (2) Advantage Lifts ⊙ Purchase one (1) spare diesel engine ⊙ Replace staff car (Mazda) ⊙ Replace three (3) Internationals buses | <ul style="list-style-type: none"> • Install vehicle cameras in all fixed route buses |

| 2016 | PRESERVATION | IMPROVEMENT |
|-------------|---|---|
| Services | <ul style="list-style-type: none"> ⊙ Service adjustments as necessary ⊙ Preserve existing service | <ul style="list-style-type: none"> ⊙ Service improvements as necessary |
| Facilities | <ul style="list-style-type: none"> ⊙ Shelter and stop preservation | <ul style="list-style-type: none"> ⊙ Shelter and stop improvement ⊙ ADA and pedestrian improvements |
| Equipment | <ul style="list-style-type: none"> ⊙ Computer and software updates ⊙ Maintenance equipment ⊙ Rehabilitate two (2) 40' buses ⊙ Replace four (4) 30' Gillig buses | <ul style="list-style-type: none"> ⊙ Purchase vehicle cameras ⊙ Coin Sorter ⊙ ATM Machine |

| 2017 | PRESERVATION | IMPROVEMENT |
|-------------|--|---|
| Services | <ul style="list-style-type: none"> ⊙ Service adjustments as necessary | <ul style="list-style-type: none"> ⊙ Service improvements as necessary ⊙ |
| Facilities | <ul style="list-style-type: none"> ⊙ Shelter and stop preservation | <ul style="list-style-type: none"> ⊙ Shelter and stop improvement ⊙ ADA and pedestrian improvements |

| | | |
|-----------|---|--|
| Equipment | <ul style="list-style-type: none"> Ⓢ Computer and software updates Ⓢ Maintenance equipment Ⓢ Replace four (4) 30' Gillig buses Ⓢ Replace two (2) Sprinter buses | |
|-----------|---|--|

| 2018 | PRESERVATION | IMPROVEMENT |
|-------------|--|---|
| Services | Ⓢ Service adjustments as necessary | Ⓢ Service improvements as necessary |
| Facilities | Ⓢ Shelter and stop preservation | <ul style="list-style-type: none"> Ⓢ Shelter and stop improvement Ⓢ ADA and pedestrian improvements |
| Equipment | <ul style="list-style-type: none"> Ⓢ Computer and software updates Ⓢ Maintenance equipment Ⓢ Rehabilitate two (2) 30' buses Ⓢ Replace seven (7) minivans | Ⓢ No change |

| 2019 | PRESERVATION | IMPROVEMENT |
|-------------|--|---|
| Services | Ⓢ Service adjustments as necessary | Ⓢ Service improvements as necessary |
| Facilities | Ⓢ Shelter and stop preservation | <ul style="list-style-type: none"> Ⓢ Shelter and stop improvement Ⓢ ADA and pedestrian improvements |
| Equipment | <ul style="list-style-type: none"> Ⓢ Computer and software updates Ⓢ Maintenance equipment | Ⓢ No change |

Section VIII: Capital Improvement Program 2013 – 2019

(All figures, except 2013, in thousands of dollars)

| IMPROVEMENTS | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---|---------|-------|-------|------|-------|------|------|
| Columbia Station Improvements | 4,584 | 4 | 0 | 0 | 0 | 0 | 0 |
| Operations & Maintenance Facility Improvement | 0 | 9 | 0 | 0 | 0 | 0 | 50 |
| Office Equipment | 7,047 | 32 | 7 | 3 | 0 | 0 | 0 |
| Computer/Software | 24,191 | 77 | 50 | 50 | 50 | 50 | 50 |
| Communication Equipment | 0 | 143 | 0 | 0 | 0 | 0 | 0 |
| Security/Surveillance Equipment | 0 | 120 | 604 | 0 | 50 | 0 | 50 |
| Revenue Vehicles | 584,981 | 5,234 | 3,100 | 0 | 970 | 830 | 300 |
| Vehicle Maintenance Equip. | 68,197 | 13 | 242 | 275 | 50 | 50 | 50 |
| Service Vehicles | 0 | 25 | 25 | 0 | 0 | 0 | 0 |
| Facility Maintenance Equip. | 0 | 0 | 50 | 50 | 50 | 50 | 50 |
| Bus Pullout/Park & Ride Lots | 29,323 | 0 | 1,325 | 0 | 0 | 0 | 0 |
| Shelters & Stop Upgrades | 62,264 | 95.5 | 25 | 10 | 0 | 0 | 0 |
| Total | 780,587 | 5,752 | 5,428 | 388 | 1,170 | 980 | 500 |

Section IX: Operating Data 2013 – 2019

(All figures, except 2013, in thousands)

| FIXED ROUTES | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------------------------|-----------|-------|-------|-------|-------|-------|-------|
| Vehicle Hours | 66,260 | 67 | 68 | 68 | 68 | 68 | 68 |
| Vehicle Revenue Hours | 62,111 | 63 | 64 | 64 | 64 | 64 | 64 |
| Vehicle Miles | 1,320,226 | 1,333 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 |
| Vehicle Revenue Miles | 1,262,108 | 1,275 | 1,287 | 1,287 | 1,287 | 1,287 | 1,287 |
| Passenger Trips | 817,073 | 919 | 850 | 850 | 850 | 850 | 850 |
| Fatalities | 0 | - | - | - | - | - | - |
| Reportable Injuries | 0 | - | - | - | - | - | - |
| Collisions | 0 | - | - | - | - | - | - |
| Kilowatt Hours | 0 | 2 | 2 | 2 | 2 | 2 | 2 |
| Propane Consumed (gal) | 0 | 18 | 18 | 18 | 18 | 18 | 18 |
| Diesel Fuel Consumed (gal) | 226,266 | 210 | 210 | 210 | 210 | 210 | 210 |

| ROUTE DEVIATED | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|-------------------------|---------|------|------|------|------|------|------|
| Vehicle Hours | 14,210 | 14 | 14 | 14 | 14 | 14 | 14 |
| Vehicle Revenue Hours | 12,748 | 13 | 13 | 13 | 13 | 13 | 13 |
| Vehicle Miles | 356,965 | 357 | 357 | 357 | 357 | 357 | 357 |
| Vehicle Revenue Miles | 317,069 | 317 | 317 | 317 | 317 | 317 | 317 |
| Passenger Trips | 73,559 | 75 | 75 | 75 | 75 | 75 | 75 |
| Fatalities | 0 | - | - | - | - | - | - |
| Reportable Injuries | 0 | - | - | - | - | - | - |
| Collisions | 0 | - | - | - | - | - | - |
| Gasoline Consumed (gal) | 26,392 | 6 | 6 | 6 | 6 | 6 | 6 |
| Propane Consumed (gal) | 0 | 20 | 20 | 20 | 20 | 20 | 20 |
| Diesel Fuel Consumed | 14,233 | 14 | 14 | 14 | 14 | 14 | 14 |

Section IX: Operating Data 2013 – 2019 (Continued)

(All figures, except 2013, in thousands)

| DEMAND RESPONSE | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Vehicle Hours | 19,777 | 20 | 20 | 20 | 20 | 20 | 20 |
| Vehicle Revenue Hours | 18,315 | 18 | 18 | 18 | 18 | 18 | 18 |
| Vehicle Miles | 239,469 | 239 | 239 | 239 | 239 | 239 | 239 |
| Vehicle Revenue Miles | 209,144 | 209 | 209 | 209 | 209 | 209 | 209 |
| Passenger Trips | 56,703 | 57 | 57 | 57 | 57 | 57 | 57 |
| Fatalities | 0 | - | - | - | - | - | - |
| Reportable Injuries | 0 | - | - | - | - | - | - |
| Collisions | 0 | - | - | - | - | - | - |
| Gasoline Consumed (gal) | 18,363 | 10 | 10 | 10 | 10 | 10 | 10 |
| Propane Consumes (gal) | 0 | 18 | 18 | 18 | 18 | 18 | 18 |
| Diesel Fuel Consumed (gal) | 423 | 1 | 1 | 1 | 1 | 1 | 1 |

Section X: Operating Revenues and Expenditures 2013 – 2019
(All figures, except 2013, in thousands of dollars)

Please see pages 18 – 24.

| 2013 | GENERAL FUND | VEHICLE RESERVE | EQUIPMENT FACILITY RESERVE | CONTINGENCY RESERVE | FTA VEHICLE RESERVE | TOTAL |
|---|---------------------|---------------------|----------------------------|---------------------|---------------------|---------------------|
| | \$ 2,927,845 | \$ 394,663 | \$ 412 | \$ 1,520,000 | \$ - | \$ 4,842,920 |
| Revenues | | | | | | |
| Sales Tax | 9,046,433 | | | | | 9,046,433 |
| Transportation Fees | 2,631 | | | | | 2,631 |
| Fares | 710,266 | | | | | 710,266 |
| Interest on Sales Tax | 1,358 | | | | | 1,358 |
| Interest on Investment Account | 5,399 | | | | | 5,399 |
| Rental @ Columbia Station | 71,939 | | | | | 71,939 |
| Bus Advertising | 27,568 | | | | | 27,568 |
| Miscellaneous | 69,481 | | | | | 69,481 |
| Miscellaneous Grants | 48,810 | | | | | 48,810 |
| Section 5307 Grant | 1,708,926 | | | | | 1,708,926 |
| Section 5311 - Operating Grant | 222,998 | | | | | 222,998 |
| JARC | 381,250 | | | | | 381,250 |
| Washington State Special Needs Grant | 215,797 | | | | | 215,797 |
| New Freedom | 48,340 | | | | | 48,340 |
| State Operating Grant | 137,201 | | | | | 137,201 |
| Contribution to Reserve Accounts | | 1,600,000 | 350,000 | | 26,614 | 1,976,614 |
| Total Available | 15,626,242 | 1,994,663 | 350,412 | 1,520,000 | 26,614 | 19,517,931 |
| Operating Expenses | | | | | | |
| Fixed Route Preservation & Maint. (b) | 6,681,286 | | | | | 6,681,286 |
| Fixed Route Expansion | | | | | | - |
| Route Deviated Preservation & Maint.(b) | 1,377,835 | | | | | 1,377,835 |
| Route Deviated Expansion | | | | | | - |
| Paratransit Preservation & Maint. (b) | 1,979,528 | | | | | 1,979,528 |
| Paratransit Expansion | | | | | | - |
| Annual Depreciation | 1,565,172 | | | | | 1,565,172 |
| Contribution to Debt Service | - | | | | | - |
| Contribution to Reserve Accounts | 1,976,614 | | | | - | 1,976,614 |
| Total Expenses | 13,580,434 | - | - | - | - | 13,580,434 |
| Add Back Depreciation | 1,565,172 | | | | | 1,565,172 |
| Net Cash Available | \$ 3,610,980 | \$ 1,994,663 | \$ 350,412 | \$ 1,520,000 | \$ 26,614 | \$ 7,502,669 |
| Capital Grants and Other Revenue Sources | | | | | | |
| Capital Grant - HVAC | | | 140,000 | | | 140,000 |
| Capital Grant - Dispatch Software | | | 79,363 | | | 79,363 |
| Capital Grant - Trolley Sale | | 23,286 | | | | 23,286 |
| Capital Grant - Trolley Sale | | 4,999 | - | | | 4,999 |
| TIGGER Grant - Electric Trolleys | | 451,381 | | | | 451,381 |
| Total Capital Revenue | \$ - | \$ 479,666 | \$ 219,363 | \$ - | \$ - | \$ 699,029 |
| Expenditures | | | | | | |
| System Preservation & Maint. | | | | | | |
| Back up Servers | | | 6,348 | | | 6,348 |
| Microsoft Upgrade | | | 19,816 | | | 19,816 |
| Projector TV | | | 3,176 | | | 3,176 |
| Para Transit Software | | | (5,149) | | | (5,149) |
| Copier | | | 4,430 | | | 4,430 |
| CS Electrical Box | | | 4,584 | | | 4,584 |
| Solar Lighting (shelters) | | | 16,498 | | | 16,498 |
| Replace Refrigerator | | | 2,617 | | | 2,617 |
| Shelter Upgrade | | | 45,766 | | | 45,766 |
| Monitor Pull Out | | | 29,323 | | | 29,323 |
| | | | | | | - |
| Replace Cutaway | | 54,282 | | | | 54,282 |
| Used Cutaway | | 18,591 | | | | 18,591 |
| Sound Transit -Painting | | 11,783 | | | | 11,783 |
| Frontend Alignment | | 38,442 | | | | 38,442 |
| Portable Lifts | | 29,755 | | | | 29,755 |
| TIGGER - Electric Bus | | 500,325 | | | | 500,325 |
| Total Capital Expenditures | - | 653,178 | 127,409 | - | - | 780,587 |
| Accrual Adj to balance to cash accts | (1,967,456) | | | | | (1,967,456) |
| Ending Cash Balance | \$ 1,643,524 | \$ 1,821,151 | \$ 442,366 | \$ 1,520,000 | \$ 26,614 | \$ 5,453,655 |

| 2014 | GENERAL FUND | VEHICLE RESERVE | EQUIPMENT FACILITY RESERVE | CONTINGENCY RESERVE | FTA VEHICLE RESERVE | TOTAL |
|---|-------------------------|----------------------------|---|--------------------------------|------------------------------------|----------------------|
| Beginning Balance | \$ 1,643,524 | \$ 1,821,151 | \$ 442,366 | \$ 1,520,000 | \$ 26,614 | \$ 5,453,655 |
| Revenues | | | | | | |
| Sales Tax | 8,616,443 | | | | | 8,616,443 |
| Fares | 730,957 | | | | | 730,957 |
| Interest on Sales Tax | 1,350 | | | | | 1,350 |
| Interest on Investment Account | 5,317 | | | | | 5,317 |
| Non-Transportation Fee (Col Stn) | 74,500 | | | | | 74,500 |
| Advertising/Miscellaneous | 30,000 | | | | | 30,000 |
| Fed. Sec. 5307 Formula Funding | 1,708,926 | | | | | 1,708,926 |
| Fed. Sec. 5311 - Operating Grant | 337,500 | | | | | 337,500 |
| Special Needs - Paratransit | 211,190 | | | | | 211,190 |
| JARC | 225,000 | | | | | 225,000 |
| New Freedom Fed. Sec. 5317 - Small Urban | 60,000 | | | | | 60,000 |
| Fed. Sec 5310 - Mobility Coordinator | 60,000 | | | | | 60,000 |
| State Operating Grant | 142,008 | | | | | 142,008 |
| Sale of Trolley | | | | | 28,775 | 28,775 |
| Transfer to Reserve Accounts | | 900,000 | 200,000 | 20,000 | | 1,120,000 |
| Transfer to Contingency Account | | | | - | | - |
| Total Available | \$ 13,846,715 | \$ 2,721,151 | \$ 642,366 | \$ 1,540,000 | \$ 55,389 | \$ 18,805,621 |
| Operating Expenses | | | | | | |
| Fixed Route Preservation & Maint. (b) | 6,863,590 | | | | | 6,863,590 |
| Fixed Route Expansion | - | | | | | - |
| Route Deviated Preservation & Maint. (b) | 1,715,898 | | | | | 1,715,898 |
| Route Deviated Expansion | - | | | | | - |
| Paratransit Preservation & Maint. (b) | 2,145,030 | | | | | 2,145,030 |
| Paratransit Expansion | - | | | | | - |
| Annual Depreciation (d) | 1,600,243 | | | | | 1,600,243 |
| Debt Service Interest | - | | | | | - |
| Contribution to Reserve Accounts | 1,100,000 | | | | | 1,100,000 |
| Total Expenses | \$ 13,424,761 | \$ - | \$ - | \$ - | \$ - | \$ 13,424,761 |
| Add Back Depreciation | 1,600,243 | | | | | 1,600,243 |
| Net Cash Available | \$ 2,022,197 | \$ 2,721,151 | \$ 642,366 | \$ 1,540,000 | \$ 55,389 | \$ 6,981,103 |
| Capital Grants and Other Revenue Sources | | | | | | |
| Two (2) Cutaways - Arboc | | 260,000 | | | | 260,000 |
| TIGGER III Grant (Electric Bus Project) | | 2,500,000 | | | | 2,500,000 |
| TIGGER I Grant (Electric Bus Project) | | 356,083 | | | | 356,083 |
| 5307 - 1% Security Requirement | | | 24,000 | | | 24,000 |
| Total Capital Revenue | \$ - | \$ 3,116,083 | \$ 24,000 | \$ - | \$ - | \$ 2,760,000 |
| Expenditures | | | | | | |
| System Preservation & Maint. | | | | | | |
| Upgrade A/C Computer/Software | | | 22,500 | * | | 22,500 |
| Replace Vehicle Cell Phones | | | 143,000 | * | | 143,000 |
| Fuel Dispenser Software Upgrade | | | 12,000 | * | | 12,000 |
| Exchange Servier | | | 2,000 | * | | 2,000 |
| File Maker | | | 6,000 | * | | 6,000 |
| Shoretell | | | 4,000 | * | | 4,000 |
| Vmware | | | 30,713 | * | | 30,713 |
| Photocopier/Scanner | | | 18,000 | * | | 18,000 |
| Office Chairs | | | 13,550 | * | | 13,550 |
| Upgrade Bus Stop Signs | | | 25,000 | * | | 25,000 |
| Bus Stop and Shelter Upgrades | | | 10,000 | * | | 10,000 |
| Crack Seal CS Platform | | | 4,000 | * | | 4,000 |
| Upgrade Surveillance System | | | 50,000 | * | | 50,000 |
| Replace Man Gates/Double Gate | | | 30,000 | * | | 30,000 |
| Reseal Ops parking | | | 8,750 | * | | 8,750 |
| Shop Floor Machine | | | 13,000 | * | | 13,000 |
| Two (2) Cutaways - Arboc | | 349,128 | | * | | 349,128 |
| Replace Five (5) Trolleys w/five Arbocs | | 875,317 | | * | | 875,317 |

| 2014 | GENERAL FUND | VEHICLE RESERVE | EQUIPMENT FACILITY RESERVE | CONTINGENCY RESERVE | FTA VEHICLE RESERVE | TOTAL |
|-----------------------------------|-------------------------|----------------------------|---|--------------------------------|------------------------------------|---------------------|
| Graphics for Five (5) Arboc | | 35,000 | | * | | 35,000 |
| One (1) Cummins ISL-280 Engines | | 32,000 | | * | | 32,000 |
| Rehad Two (2) 40' buses | | 480,000 | | * | | 480,000 |
| Rehad Two (2) 35' buses | | 430,000 | | * | | 430,000 |
| Replace Staff Car | | 25,000 | | | | 25,000 |
| | | | | | | |
| System Expansion | | | | | | |
| Solar Lighting for Bus Shelters | | | 15,000 | * | | 15,000 |
| Five (5) Shelters - small | | | 30,000 | * | | 30,000 |
| Two (2) Shelters - large | | | 15,500 | * | | 15,500 |
| Convert (9) Minivans to Propane | | 73,170 | | * | | 73,170 |
| Convert (6) Chev Buses to Propane | | 58,536 | | * | | 58,536 |
| Camera's for (6) Buses | | 40,000 | | * | | 40,000 |
| Ebus - Trolley #5 | | 401,000 | | * | | 401,000 |
| Electric Bus - Phase 11 | | 2,500,000 | | * | | 2,500,000 |
| Total Capital Expenditures | \$ - | \$ 5,299,151 | \$ 453,013 | \$ - | \$ - | \$ 5,752,164 |
| | | | | | | |
| Ending Cash Balance | \$ 2,022,197 | \$ 538,083 | \$ 213,353 | \$ 1,540,000 | \$ 55,389 | \$ 3,988,939 |

| 2015 | GENERAL FUND | VEHICLE RESERVE | EQUIPMENT FACILITY RESERVE | CONTINGENCY RESERVE | FTA VEHICLE RESERVE | TOTAL |
|---|-------------------------|----------------------------|---|--------------------------------|------------------------------------|----------------------|
| Beginning Balance | \$ 2,022,197 | \$ 538,083 | \$ 213,353 | \$ 1,540,000 | \$ 55,389 | \$ 4,369,022 |
| Revenues | | | | | | |
| Sales Tax (2% increase from est 2013 ST) | 9,318,683 | | | | | 9,318,683 |
| Fares | 745,576 | | | | | 745,576 |
| Interest on Sales Tax | 1,391 | | | | | 1,391 |
| Interest on Investment Account | 5,477 | | | | | 5,477 |
| Non-Transportation Fee (Col Stn) (a) | 74,500 | | | | | 74,500 |
| Advertising/Miscellaneous | 35,000 | | | | | 35,000 |
| Fed. Sec. 5307 Formula Funding | 1,760,194 | | | | | 1,760,194 |
| Fed. Sec. 5311 - Rural Com & Upper Valley S | 397,500 | | | | | 397,500 |
| Special Needs Grant | 211,190 | | | | | 211,190 |
| JARC (Urban Increase in Frequency) | 225,000 | | | | | 225,000 |
| Fed. Sec 5310 - Mobility Coordinator | 52,500 | | | | | 52,500 |
| State Operating Grant | - | | | | | - |
| Contribution to Vehicle Reserve | | 900,000 | | | | 900,000 |
| Contribution to Equip/Fac. Reserve | | | 300,000 | 20,000 | - | 320,000 |
| Total Available | \$ 14,849,207 | \$ 1,438,083 | \$ 513,353 | \$ 1,560,000 | \$ 55,389 | \$ 18,416,032 |
| Operating Expenses (5% Increase) | | | | | | |
| Fixed Route Preservation & Maint. (b) | 7,138,134 | | | | | 7,138,134 |
| Fixed Route Expansion | - | | | | | - |
| Route Deviated Preservation & Maint. (b) | 1,784,533 | | | | | 1,784,533 |
| Route Deviated Expansion | - | | | | | - |
| Paratransit Preservation & Maint. (b) | 2,230,832 | | | | | 2,230,832 |
| Paratransit Expansion | - | | | | | - |
| Annual Depreciation | 1,600,243 | | | | | 1,600,243 |
| Contribution to Reserve Accts/Debt Service | 1,220,000 | - | - | | - | 1,220,000 |
| Total Expenses | \$ 13,973,741 | \$ - | \$ - | \$ - | \$ - | \$ 13,973,741 |
| Add Back Depreciation | 1,600,243 | | | | | 1,600,243 |
| Net Cash Available | \$ 2,475,708 | \$ 1,438,083 | \$ 513,353 | \$ 1,560,000 | \$ 55,389 | \$ 6,042,533 |
| Capital Grants | | | | | | |
| TIGGER III Grant for Battery Electric Buses | | 2,500,000 | | | | 2,500,000 |
| Grant for Security Enhancements (80:20) | | | 240,000 | | | 240,000 |
| Regional Mobility Grant - Chelan P&R | | - | 1,325,000 | | | 1,325,000 |
| Grant for Vehicle Cameras (80:20) | | | | | | - |
| Replace three (3) Internationals | | | | | | - |
| Total Capital Revenue | \$ - | \$ 2,500,000 | \$ 1,565,000 | \$ - | \$ - | \$ 4,065,000 |
| System Preservation & Maint. | | | | | | |
| Facility Maintenance (ongoing projects) | | | 50,000 | | | 50,000 |
| Computer Software Updates | | | 50,000 | | | 50,000 |
| Coin Machine | | | 3,500 | * | | 3,500 |
| ATM Machine | | | 3,500 | * | | 3,500 |
| Shelter Upgrades | | | 25,000 | * | | 25,000 |
| Security Upgrades | | | 300,000 | * | | 300,000 |
| One Spare Diesel Engine | | 32,000 | | * | | 32,000 |
| Vehicle Cameras | | 303,500 | | * | | 303,500 |
| Replace two (2) Advantage Lifts | | 160,000 | | * | | 160,000 |
| Maintenance Equipment (ongoing projects) | | 50,000 | | * | | 50,000 |
| Replace Staff Car (Mazda) | | 25,000 | | * | | 25,000 |
| Replace three (3) Internationals | | 600,000 | | | | 600,000 |
| System Expansion | | | | | | |
| Battery Electric Bus Phase II | | 2,500,000 | | | | 2,500,000 |
| Lake Chelan P&R Lot | | | 1,000,000 | | | 1,000,000 |
| Rock Island P&R Lot | | | 250,000 | | | 250,000 |
| 5th & Baker, East Wenatchee, P&R Lot | | | 75,000 | | | 75,000 |
| Total Capital Expenditures | \$ - | \$ 3,670,500 | \$ 1,757,000 | \$ - | \$ - | \$ 5,427,500 |
| Ending Cash Balance | \$ 2,475,708 | \$ 267,583 | \$ 321,353 | \$ 1,560,000 | \$ 55,389 | \$ 4,680,033 |

| 2016 | GENERAL FUND | VEHICLE RESERVE | EQUIPMENT FACILITY RESERVE | CONTINGENCY RESERVE | FTA VEHICLE RESERVE | TOTAL |
|--|----------------------|-------------------|----------------------------|---------------------|---------------------|----------------------|
| | \$ 2,475,708 | \$ 267,583 | \$ 321,353 | \$ 1,560,000 | \$ 55,389 | \$ 4,680,033 |
| Revenues | | | | | | |
| Sales Tax (2% increase) | 9,505,057 | | | | | 9,505,057 |
| Fares (2% increase) | 760,488 | | | | | 760,488 |
| Interest on Sales Tax | 1,432 | | | | | 1,432 |
| Interest on Investment Account | 5,641 | | | | | 5,641 |
| Non-Transportation Fee (Col Stn) (a) | 74,500 | | | | | 74,500 |
| Advertising/Miscellaneous | 35,000 | | | | | 35,000 |
| Fed. Sec. 5307 Formula Funding | 1,813,000 | | | | | 1,813,000 |
| Fed. Sec. 5311 - Operating Grant (Leave | 397,500 | | | | | 397,500 |
| Washington State Special Needs Grant | 211,190 | | | | | 211,190 |
| JARC (Urban Increase in Frequency) | 112,500 | | | | | 112,500 |
| Fed. Sec 5310 - Mobility Coordinator | 52,500 | | | | | 52,500 |
| Transfer from Vehicle Reserve | | 500,000 | | | | 500,000 |
| Contribution to Equip/Fac. Reserve | | | 300,000 | | | 300,000 |
| Total Available | \$ 15,444,515 | \$ 767,583 | \$ 621,353 | \$ 1,560,000 | \$ 55,389 | \$ 18,448,840 |
| Operating Expenses | | | | | | |
| Fixed Route Preservation & Maint. (b) | 7,423,659 | | | | | 7,423,659 |
| Fixed Route Expansion | - | | | | | - |
| Route Deviated Preservation & Maint. (b) | 1,855,915 | | | | | 1,855,915 |
| Route Deviated Expansion | - | | | | | - |
| Paratransit Preservation & Maint. (b) | 2,320,065 | | | | | 2,320,065 |
| Paratransit Expansion | | | | | | - |
| Annual Depreciation | 1,600,243 | | | | | 1,600,243 |
| Contribution to Debt Service Interest | - | | | | | - |
| Contribution to Reserve Accounts | 800,000 | | | | | 800,000 |
| Total Expenses | \$ 13,999,881 | \$ - | \$ - | \$ - | \$ - | \$ 13,999,881 |
| Add Back Depreciation | 1,600,243 | | | | | 1,600,243 |
| Net Cash Available | \$ 3,044,877 | \$ 767,583 | \$ 621,353 | \$ 1,560,000 | \$ 55,389 | \$ 6,049,202 |
| Capital Grants | | | | | | |
| Total Capital Revenue | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenditures | | | | | | |
| System Preservation & Maint. | | | | | | |
| Facility Maintenance | | | 50,000 | | | 50,000 |
| Computer Software Updates | | | 50,000 | | | 50,000 |
| Coin Sorter | | | 3,500 | | | 3,500 |
| Replace Bus Wash & Water Recycling | | | 225,000 | | | 225,000 |
| Shelter Upgrades | | | 10,000 | | | 10,000 |
| Maintenance Equipment | | 50,000 | | | | 50,000 |
| System Expansion | | | | | | |
| Total Capital Expenditures | \$ - | \$ 50,000 | \$ 338,500 | \$ - | \$ - | \$ 388,500 |
| Ending Cash Balance | \$ 3,044,877 | \$ 717,583 | \$ 282,853 | \$ 1,560,000 | \$ 55,389 | \$ 5,660,702 |

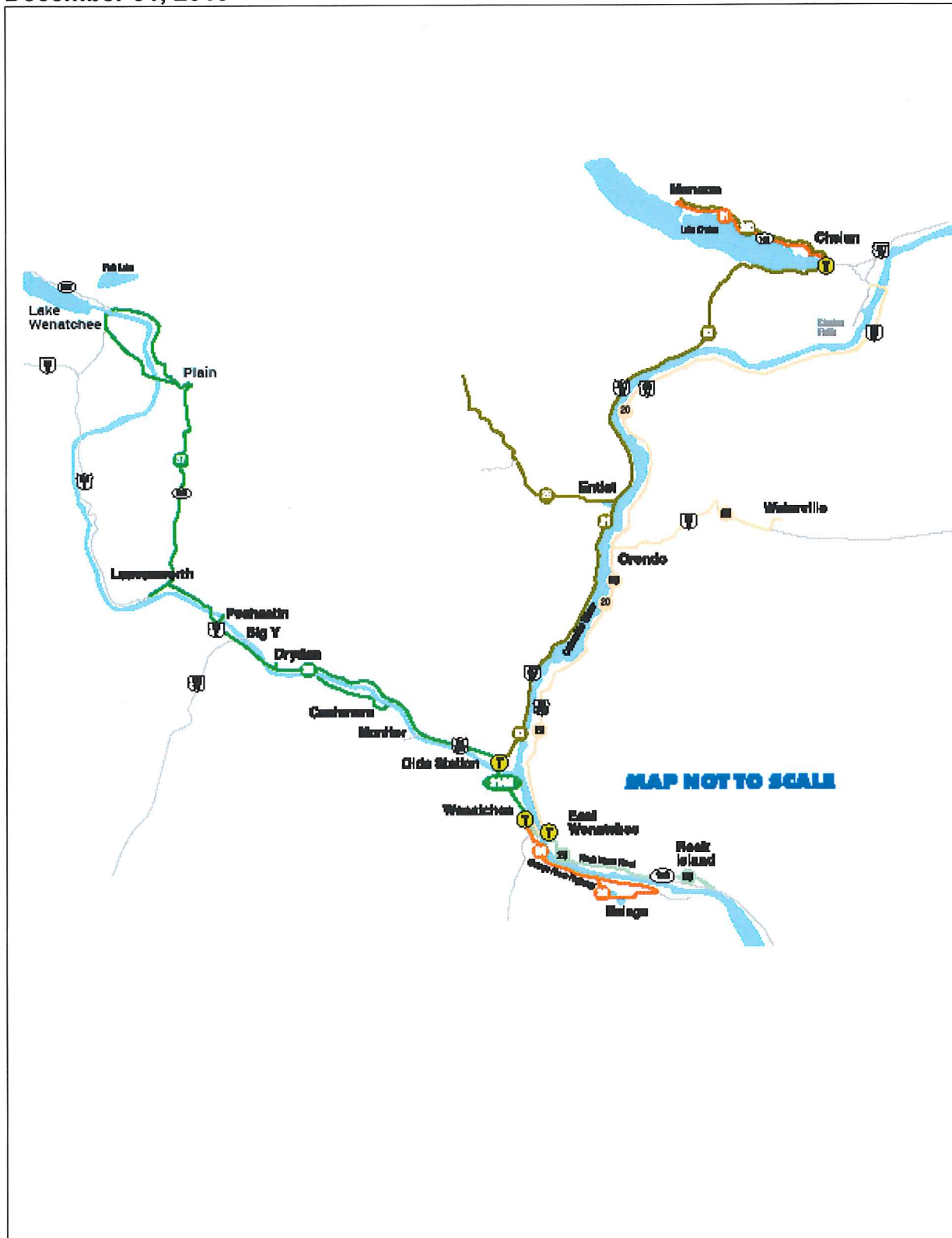
| 2017 | GENERAL FUND | VEHICLE RESERVE | EQUIPMENT FACILITY RESERVE | CONTINGENCY RESERVE | FTA VEHICLE RESERVE | TOTAL |
|--|----------------------|------------------------|-----------------------------------|----------------------------|----------------------------|----------------------|
| Beginning Balance | \$ 3,044,877 | \$ 717,583 | \$ 282,853 | \$ 1,560,000 | \$ 55,389 | \$ 5,660,702 |
| Revenues | | | | | | |
| Sales Tax (2% increase) | 9,695,158 | | | | | 9,695,158 |
| Fares (2% increase) | 775,697 | | | | | 775,697 |
| Interest on Sales Tax | 1,475 | | | | | 1,475 |
| Interest on Investment Account | 5,810 | | | | | 5,810 |
| Non-Transportation Fee (Col Stn) (a) | 74,500 | | | | | 74,500 |
| Advertising/Miscellaneous | 35,000 | | | | | 35,000 |
| 5307 FTA Funds | 1,867,390 | | | | | 1,867,390 |
| Fed. Sec. 5311 - Operating Grant | 397,500 | | | | | 397,500 |
| Washington State Special Needs Grant | 211,190 | | | | | 211,190 |
| Fed. Sec 5310 - Mobility Coordinator | 52,500 | | | | | 52,500 |
| Contribution to Equip/Fac. Reserve | | | 200,000 | | | 200,000 |
| Contribution to Vehicle Reserve | | 500,000 | | | | 500,000 |
| Total Available | \$ 16,161,097 | \$ 1,217,583 | \$ 482,853 | \$ 1,560,000 | \$ 55,389 | \$ 19,476,922 |
| Operating Expenses | | | | | | |
| Fixed Route Preservation & Maint. (b) | 7,720,605 | | | | | 7,720,605 |
| Fixed Route Expansion | - | | | | | - |
| Route Deviated Preservation & Maint. (b) | 1,930,151 | | | | | 1,930,151 |
| Route Deviated Expansion | | | | | | - |
| Paratransit Preservation & Maint. (b) | 2,412,867 | | | | | 2,412,867 |
| Paratransit Expansion | | | | | | - |
| Annual Depreciation | 1,600,243 | | | | | 1,600,243 |
| Contribution to Debt Service Interest | - | | | - | | - |
| Contribution to Debt Service | 700,000 | | | - | | 700,000 |
| Total Expenses | \$ 14,363,867 | \$ - | \$ - | \$ - | \$ - | \$ 14,363,867 |
| Add Back Depreciation | 1,600,243 | | | | | 1,600,243 |
| Net Cash Available | \$ 3,397,472 | \$ 1,217,583 | \$ 482,853 | \$ 1,560,000 | \$ 55,389 | \$ 6,713,297 |
| Capital Grants | | | | | | |
| Total Capital Revenue | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenditures | | | | | | |
| System Preservation & Maint. | | | | | | |
| Facility Maintenance | | | 50,000 | | | 50,000 |
| Computer Software Updates | | | 50,000 | | | 50,000 |
| Vehicle Camaras | | | 50,000 | | | 50,000 |
| Maintenance Equipment | | 50,000 | | | | 50,000 |
| Rehab Two (2) 35' Buses | | 430,000 | | | | 430,000 |
| Replace Three (3) 26' Buses | | 540,000 | | | | 540,000 |
| System Expansion | | | | | | |
| Total Capital Expenditures | \$ - | \$ 1,020,000 | \$ 150,000 | \$ - | \$ - | \$ 1,170,000 |
| Ending Cash Balance | \$ 3,397,472 | \$ 197,583 | \$ 332,853 | \$ 1,560,000 | \$ 55,389 | \$ 5,543,297 |

| 2018 | GENERAL FUND | VEHICLE RESERVE | EQUIPMENT FACILITY RESERVE | CONTINGENCY RESERVE | FTA VEHICLE RESERVE | TOTAL |
|--|-------------------------|----------------------------|---|--------------------------------|------------------------------------|----------------------|
| Beginning Balance | \$ 3,397,472 | \$ 197,583 | \$ 332,853 | \$ 1,560,000 | \$ 55,389 | \$ 5,543,297 |
| Revenues | | | | | | |
| Sales Tax (2% increase) | 9,889,061 | | | | | 9,889,061 |
| Fares (2% increase) | 791,211 | | | | | 791,211 |
| Interest on Sales Tax | 1,519 | | | | | 1,519 |
| Interest on Investment Account | 5,984 | | | | | 5,984 |
| Non-Transportation Fee (Col Stn) (a) | 74,500 | | | | | 74,500 |
| Advertising/Miscellaneous | 35,000 | | | | | 35,000 |
| 5307 FTA Funds | 1,923,411 | | | | | 1,923,411 |
| Fed. Sec. 5311 - Operating Grant | 397,500 | | | | | 397,500 |
| Fed. Sec 5310 - Mobility Coordinator | 52,500 | | | | | 52,500 |
| Washington State Special Needs Grant | 211,190 | | | | | 211,190 |
| Contribution to Equip/Fac. Reserve | | | 200,000 | | | 200,000 |
| Contribution to Vehicle Reserve | | 750,000 | | | | 750,000 |
| Total Available | \$ 16,779,350 | \$ 947,583 | \$ 532,853 | \$ 1,560,000 | \$ 55,389 | \$ 19,875,175 |
| Operating Expenses | | | | | | |
| Fixed Route Preservation & Maint. (b) | 8,029,430 | | | | | 8,029,430 |
| Fixed Route Expansion | - | | | | | - |
| Route Deviated Preservation & Maint. (b) | 2,007,357 | | | | | 2,007,357 |
| Route Deviated Expansion | - | | | | | - |
| Paratransit Preservation & Maint. (b) | 2,509,382 | | | | | 2,509,382 |
| Paratransit Expansion | - | | | | | - |
| Annual Depreciation | 1,600,243 | | | | | 1,600,243 |
| Contribution to Debt Service | 950,000 | | | | | 950,000 |
| Total Expenses | \$ 15,096,412 | \$ - | \$ - | \$ - | \$ - | \$ 15,096,412 |
| Add Back Depreciation | 1,600,243 | | | | | 1,600,243 |
| Net Cash Available | \$ 3,283,180 | \$ 947,583 | \$ 532,853 | \$ 1,560,000 | \$ 55,389 | \$ 6,379,005 |
| Capital Grants | | | | | | |
| Total Capital Revenue | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenditures | | | | | | |
| System Preservation & Maint. | | | | | | |
| Facility Maintenance | | | 50,000 | | | 50,000 |
| Computer Software Updates | | | 50,000 | | | 50,000 |
| Maintenance Equipment | | 50,000 | | | | 50,000 |
| Rehab Two (2) 30' Buses | | 480,000 | | | | 480,000 |
| Replace Seven (7) Minivans | | 350,000 | | | | 350,000 |
| System Expansion | | | | | | |
| Total Capital Expenditures | \$ - | \$ 880,000 | \$ 100,000 | \$ - | \$ - | \$ 980,000 |
| Ending Cash Balance | \$ 3,283,180 | \$ 67,583 | \$ 432,853 | \$ 1,560,000 | \$ 55,389 | \$ 5,399,005 |

| 2019 | GENERAL FUND | VEHICLE RESERVE | EQUIPMENT FACILITY RESERVE | CONTINGENCY RESERVE | FTA VEHICLE RESERVE | TOTAL |
|---|-------------------------|----------------------------|---|--------------------------------|------------------------------------|----------------------|
| Beginning Balance | \$ 3,283,180 | \$ 67,583 | \$ 432,853 | \$ 1,560,000 | \$ 55,389 | \$ 5,399,005 |
| Revenues | | | | | | |
| Sales Tax (2% increase) | 10,086,842 | | | | | 10,086,842 |
| Fares (2% increase) | 807,036 | | | | | 807,036 |
| Interest on Sales Tax | 1,565 | | | | | 1,565 |
| Interest on Investment Account | 6,164 | | | | | 6,164 |
| Non-Transportation Fee (Col Stn) | 74,500 | | | | | 74,500 |
| Advertising/Miscellaneous | 35,000 | | | | | 35,000 |
| 5307 FTA Funds | 1,981,114 | | | | | 1,981,114 |
| Fed. Sec. 5311 - Operating Grant | 397,500 | | | | | 397,500 |
| Washington State Special Needs Grant | 211,190 | | | | | 211,190 |
| Fed. Sec 5310 - Mobility Coordinator | 52,500 | | | | | 52,500 |
| Contribution to Equip/Fac. Reserve | | | 200,000 | | | 200,000 |
| Contribution to Vehicle Reserve | | 500,000 | | | - | 500,000 |
| | | | | | | - |
| Total Available | \$ 16,936,591 | \$ 567,583 | \$ 632,853 | \$ 1,560,000 | \$ 55,389 | \$ 19,752,416 |
| Operating Expenses | | | | | | |
| Fixed Route Preservation & Maint. | 8,350,607 | | | | | 8,350,607 |
| Fixed Route Expansion | - | | | | | - |
| Route Deviated Preservation & Maint. | 2,087,652 | | | | | 2,087,652 |
| Route Deviated Expansion | | | | | | - |
| Paratransit Preservation & Maint. | 2,609,757 | | | | | 2,609,757 |
| Paratransit Expansion | | | | | | - |
| Annual Depreciation | 1,600,243 | | | | | 1,600,243 |
| Contribution to Reserve Accounts | 700,000 | | | | | 700,000 |
| Contribution to Debt Service | - | | | | - | - |
| Total Expenses | \$ 15,348,259 | \$ - | \$ - | \$ - | \$ - | \$ 15,348,259 |
| Add Back Depreciation | 1,600,243 | | | | | 1,600,243 |
| Net Cash Available | \$ 3,188,575 | \$ 567,583 | \$ 632,853 | \$ 1,560,000 | \$ 55,389 | \$ 6,004,400 |
| Capital Grants | | | | | | |
| | | | | | | - |
| Total Capital Revenue | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenditures | | | | | | |
| System Preservation & Maint. | | | | | | |
| Facility Maintenance | | | 50,000 | | | 50,000 |
| Computer Software Updates | | | 50,000 | | | 50,000 |
| Security Upgrades | | | 50,000 | | | 50,000 |
| Maintenance Equipment | | 50,000 | | | | 50,000 |
| Replace Two (2) Sprinters | | 300,000 | | | | 300,000 |
| System Expansion | | | | | | |
| | | | | | | |
| Total Capital Expenditures | \$ - | \$ 350,000 | \$ 150,000 | \$ - | \$ - | \$ 500,000 |
| Ending Cash Balance | \$ 3,188,575 | \$ 217,583 | \$ 482,853 | \$ 1,560,000 | \$ 55,389 | \$ 5,504,400 |

Appendix – A

Link Transit System Map December 31, 2013



Appendix – B

Washington State Department of Transportation Public Transportation Management System

Chelan-Douglas PTBA (dba Link Transit)

Owned Equipment Inventory

No individual piece of equipment with a replacement value of \$100,000 or greater.

Appendix - C

Public Transportation Management System Owned Rolling Stock Inventory

U:\Vehicle Info\2013 YE Link Transit - Asset Inventory.xls\Rolling Stock Inventory

Agency/Organization:

Link Transit

Date:

12/31/13

I hereby certify that all information reported in this inventory reflects true, accurate and complete information for the agency/organization listed.

/s/

Signature and Title

Date

6/30/14

| Year/Make/Model | Vehicle Code | Vehicle Identification Number (VIN) | Agency Vehicle Number | Current Odometer | Condition (points) | Age (years) | Remaining Useful Life (years) | Replacement Cost \$ | ADA Access (yes/no) | Seating Capacity | Fuel Type | WSDOT Title (yes/no) |
|---------------------------------------|--------------|-------------------------------------|-----------------------|------------------|--------------------|-------------|-------------------------------|---------------------|---------------------|------------------|-----------|----------------------|
| 1 1991 / OBI / ORION I | 03 | 2B1119770M6002959 | 102 | 905,604 | 10 | 22 | 0 | \$400,000 | Y | 30+2 | D | No |
| 2 1991 / OBI / ORION I | 03 | 2B1119779M6002962 | 105 | 1,023,392 | 10 | 22 | 0 | \$400,000 | Y | 30+2 | D | No |
| 3 1991 / OBI / ORION I | 03 | 2B1119778M6002966 | 109 | 886,244 | 10 | 22 | 0 | \$400,000 | Y | 30+2 | D | No |
| 4 2010 / EDN / ELDORADO 290 AEROELITE | 11 | 1HVBTSKM3BH289160 | 236 | 166,132 | 30 | 3 | 4 | \$146,116 | Y | 20+2 | D | No |
| 5 2010 / EDN / ELDORADO 290 AEROELITE | 11 | 1HVBTSKM5BH289161 | 237 | 187,851 | 30 | 3 | 4 | \$146,116 | Y | 20+2 | D | No |
| 6 2010 / EDN / ELDORADO 290 AEROELITE | 11 | 1HVBTSKM7BH289162 | 238 | 164,039 | 30 | 3 | 4 | \$146,116 | Y | 20+2 | D | No |
| 7 2011 / SPC / STARTRANS SENATOR | 11 | 1FDFA4FSXBD83584 | 241 | 89,652 | 80 | 2 | 3 | \$90,401 | Y | 16+2 | G | No |
| 8 2011 / SPC / STARTRANS SENATOR | 11 | 1FDFA4FS3CDA13569 | 242 | 89,128 | 80 | 2 | 3 | \$90,566 | Y | 16+2 | G | Yes |
| 9 2011 / SPC / STARTRANS SENATOR | 11 | 1FDFA4FSXCD13570 | 243 | 76,897 | 80 | 2 | 3 | \$90,566 | Y | 16+2 | G | Yes |
| 10 2011 / SPC / STARTRANS SENATOR | 11 | 1FDFA4FS1CDA13571 | 244 | 84,015 | 80 | 2 | 3 | \$90,566 | Y | 16+2 | G | Yes |
| 11 2011 / SPC / STARTRANS SENATOR | 11 | 1FDFA4FS3CDA13572 | 245 | 88,112 | 80 | 2 | 3 | \$90,566 | Y | 16+2 | G | Yes |
| 12 2004 / EDN / ELDORADO 240 AEROTECH | 11 | 1FDXE45S44HB23742 | 246 | 297,327 | 70 | 9 | 0 | \$90,000 | Y | 14+2 | G | No |
| 13 2004 / EDN / ELDORADO 240 AEROTECH | 11 | 1FDXE45S34HB26650 | 247 | 305,136 | 70 | 9 | 0 | \$90,000 | Y | 14+2 | G | No |
| 14 2004 / EDN / ELDORADO 240 AEROTECH | 11 | 1FDXE45S05HA04622 | 248 | 290,290 | 70 | 9 | 0 | \$90,000 | Y | 14+2 | G | No |
| 15 2012 / SPC / STARTRANS CANDIDATE | 11 | 1GB3G2BG4C1133815 | 260 | 21,193 | 80 | 1 | 4 | \$55,000 | Y | 10+2 | G | No |
| 16 2000 / CCI / OPUS LOW FLOOR 34' | 03 | 1C9B5DTS72W535025 | 304 | 266,716 | 10 | 13 | 0 | \$260,000 | Y | 31+1 | D | Yes |
| 17 2004 / GIL / GILLIG LOW FLOOR 30' | 03 | 15GGGE291441090611 | 305 | 415,292 | 60 | 9 | 1 | \$260,000 | Y | 28+2 | D | No |
| 18 2004 / GIL / GILLIG LOW FLOOR 30' | 03 | 15GGGF291841090612 | 306 | 439,887 | 60 | 9 | 1 | \$260,000 | Y | 28+2 | D | No |

| Year/Make/Model | Vehicle Code | Vehicle Identification Number (VIN) | Agency Vehicle Number | Current Odometer | Condition (points) | Age (years) | Remaining Useful Life (years) | Replacement Cost \$ | ADA Access (yes/no) | Seating Capacity | Fuel Type | WSDOT Title (yes/no) |
|--------------------------------------|--------------|-------------------------------------|-----------------------|------------------|--------------------|-------------|-------------------------------|---------------------|---------------------|------------------|-----------|----------------------|
| 19 2004 / GIL / GILLIG LOW FLOOR 30' | 03 | 15GGE29184109613 | 307 | 392,661 | 60 | 9 | 1 | \$260,000 | Y | 28+2 | D | No |
| 20 2004 / GIL / GILLIG LOW FLOOR 30' | 03 | 15GGE291X4109614 | 308 | 414,565 | 60 | 9 | 1 | \$260,000 | Y | 28+2 | D | No |
| 21 2005 / GIL / GILLIG LOW FLOOR 30' | 03 | 15GGE291951091030 | 309 | 384,282 | 70 | 8 | 2 | \$277,000 | Y | 28+2 | D | No |
| 22 2005 / GIL / GILLIG LOW FLOOR 30' | 03 | 15GGE291051091031 | 310 | 381,441 | 70 | 8 | 2 | \$277,000 | Y | 28+2 | D | No |
| 23 2005 / GIL / GILLIG LOW FLOOR 30' | 03 | 15GGE291251091032 | 311 | 363,255 | 70 | 8 | 2 | \$277,000 | Y | 28+2 | D | No |
| 24 2005 / GIL / GILLIG LOW FLOOR 30' | 03 | 15GGE291451091033 | 312 | 382,208 | 70 | 8 | 2 | \$277,000 | Y | 28+2 | D | No |
| 25 2007 / GIL / GILLIG LOW FLOOR 40' | 01 | 15GGD291071078270 | 313 | 447,858 | 70 | 6 | 6 | \$357,153 | Y | 39+2 | D | No |
| 26 2007 / GIL / GILLIG LOW FLOOR 40' | 01 | 15GGD291271078271 | 314 | 462,372 | 70 | 6 | 6 | \$357,153 | Y | 39+2 | D | No |
| 27 2007 / GIL / GILLIG LOW FLOOR 40' | 01 | 15GGD291471078272 | 315 | 450,210 | 70 | 6 | 6 | \$357,153 | Y | 39+2 | D | No |
| 28 2008 / GIL / GILLIG LOW FLOOR 40' | 01 | 15GGD271381078543 | 316 | 347,488 | 70 | 5 | 7 | \$372,368 | Y | 39+2 | D | No |
| 29 2008 / GIL / GILLIG LOW FLOOR 40' | 01 | 15GGD271581078544 | 317 | 336,878 | 70 | 5 | 7 | \$372,368 | Y | 39+2 | D | No |
| 30 2008 / GIL / GILLIG LOW FLOOR 40' | 01 | 15GGD271781078545 | 318 | 335,371 | 70 | 5 | 7 | \$372,368 | Y | 39+2 | D | No |
| 31 2008 / GIL / GILLIG LOW FLOOR 40' | 01 | 15GGD271981078546 | 319 | 331,684 | 70 | 5 | 7 | \$372,368 | Y | 39+2 | D | No |
| 32 2008 / GIL / GILLIG LOW FLOOR 40' | 01 | 15GGD271081078547 | 320 | 340,973 | 70 | 5 | 7 | \$372,368 | Y | 39+2 | D | No |
| 33 2008 / GIL / GILLIG LOW FLOOR 40' | 01 | 15GGD271281078548 | 321 | 318,424 | 70 | 5 | 7 | \$372,368 | Y | 39+2 | D | No |
| 34 2008 / GIL / GILLIG LOW FLOOR 40' | 01 | 15GGD271481078549 | 322 | 331,063 | 70 | 5 | 7 | \$372,368 | Y | 39+2 | D | No |
| 35 2008 / GIL / GILLIG LOW FLOOR 40' | 01 | 15GGD281081078550 | 323 | 305,843 | 70 | 5 | 7 | \$372,368 | Y | 39+2 | D | No |
| 36 2008 / GIL / GILLIG LOW FLOOR 35' | 02 | 15GGB271581078551 | 324 | 241,356 | 70 | 5 | 7 | \$334,175 | Y | 30+2 | D | No |
| 37 2008 / GIL / GILLIG LOW FLOOR 35' | 02 | 15GGB271781078552 | 325 | 250,692 | 70 | 5 | 7 | \$334,175 | Y | 30+2 | D | No |
| 38 2008 / GIL / GILLIG LOW FLOOR 35' | 02 | 15GGB271981078553 | 326 | 263,706 | 70 | 5 | 7 | \$334,175 | Y | 30+2 | D | No |
| 39 1999 / GIL / GILLIG PHANTOM 40' | 01 | 15GCD2117X1089566 | 327 | 845,486 | 40 | 14 | 0 | \$372,368 | Y | 42+2 | D | No |
| 40 1999 / GIL / GILLIG PHANTOM 40' | 01 | 15GCD2119X1089567 | 328 | 858,138 | 40 | 14 | 0 | \$372,368 | Y | 42+2 | D | No |
| 41 1999 / GIL / GILLIG PHANTOM 40' | 01 | 15GCD2110X1089568 | 329 | 903,403 | 40 | 14 | 0 | \$372,368 | Y | 42+2 | D | No |
| 42 1999 / GIL / GILLIG PHANTOM 40' | 01 | 15GCD2119X1089570 | 330 | 894,916 | 40 | 14 | 0 | \$372,368 | Y | 42+2 | D | No |

| Year/Make/Model | Vehicle Code | Vehicle Identification Number (VIN) | Agency Vehicle Number | Current Odometer | Condition (points) | Age (years) | Remaining Useful Life (years) | Replacement Cost \$ | ADA Access (yes/no) | Seating Capacity | Fuel Type | WSDOT Title (yes/no) |
|--------------------------------------|--------------|-------------------------------------|-----------------------|------------------|--------------------|-------------|-------------------------------|---------------------|---------------------|------------------|-----------|----------------------|
| 43 1999 / GIL / GILLIG PHANTOM 40' | 01 | 15GCD2110X1089571 | 331 | 823,785 | 40 | 14 | 0 | \$372,368 | Y | 42+2 | D | No |
| 44 1999 / GIL / GILLIG PHANTOM 40' | 01 | 15GCD2110X1089618 | 332 | 729,164 | 40 | 14 | 0 | \$372,368 | Y | 42+2 | D | No |
| 45 2005 / EDN / ELDORADO AMERIVAN | 14 | 1GBDV13L25D243036 | 414 | 124,547 | 50 | 8 | 0 | \$38,900 | Y | 3+1 | G | No |
| 46 2005 / EDN / ELDORADO AMERIVAN | 14 | 1GBDV13L25D237768 | 415 | 124,041 | 50 | 8 | 0 | \$38,900 | Y | 3+1 | G | No |
| 47 2005 / EDN / ELDORADO AMERIVAN | 14 | 1GBDV13LX5D243754 | 416 | 119,388 | 50 | 8 | 0 | \$38,900 | Y | 3+1 | G | No |
| 48 2005 / EDN / ELDORADO AMERIVAN | 14 | 1GBDV13L75D240682 | 417 | 117,631 | 50 | 8 | 0 | \$38,900 | Y | 3+1 | G | No |
| 49 2005 / EDN / ELDORADO AMERIVAN | 14 | 1GBDV13LX5D245066 | 418 | 115,419 | 50 | 8 | 0 | \$38,900 | Y | 3+1 | G | No |
| 50 2011 / BRA / BRAUN ENTERVAN | 14 | 2C4RDGBG1CR225827 | 419 | 9,095 | 90 | 2 | 2 | \$46,000 | Y | 3+1 | G | Yes |
| 51 2011 / BRA / BRAUN ENTERVAN | 14 | 2C4RDGBG3CR225828 | 420 | 7,362 | 90 | 2 | 2 | \$46,000 | Y | 3+1 | G | Yes |
| 52 2011 / BRA / BRAUN ENTERVAN | 14 | 2C4RDGBG5CR225829 | 421 | 9,157 | 90 | 2 | 2 | \$46,000 | Y | 3+1 | G | Yes |
| 53 2011 / BRA / BRAUN ENTERVAN | 14 | 2C4RDGBG1CR225830 | 422 | 9,084 | 90 | 2 | 2 | \$46,000 | Y | 3+1 | G | Yes |
| 54 2011 / BRA / BRAUN ENTERVAN | 14 | 2C4RDGBG3CR225831 | 423 | 10,181 | 90 | 2 | 2 | \$46,000 | Y | 3+1 | G | Yes |
| 55 2011 / BRA / BRAUN ENTERVAN | 14 | 2C4RDGBG5CR225832 | 424 | 7,406 | 90 | 2 | 2 | \$46,000 | Y | 3+1 | G | Yes |
| 56 2011 / BRA / BRAUN ENTERVAN | 14 | 2C4RDGBG7CR225833 | 425 | 9,500 | 90 | 2 | 2 | \$46,000 | Y | 3+1 | G | Yes |
| 57 2011 / BRA / BRAUN ENTERVAN | 14 | 2C4RDGBG9CR225834 | 426 | 11,005 | 90 | 2 | 2 | \$46,000 | Y | 3+1 | G | Yes |
| 58 2011 / BRA / BRAUN ENTERVAN | 14 | 2C4RDGBG0CR225835 | 427 | 9,736 | 90 | 2 | 2 | \$46,000 | Y | 3+1 | G | Yes |
| 59 2000 / CCI / CHANCE AH 28 TROLLEY | 27 | 1C9S2HFSXYW535169 | 501 | 387,508 | 10 | 13 | 0 | \$280,000 | Y | 26+2 | D | No |
| 60 2000 / CCI / CHANCE AH 28 TROLLEY | 27 | 1C9S2HFSXYW535171 | 503 | 288,039 | 10 | 13 | 0 | \$280,000 | Y | 26+2 | D | No |
| 61 2000 / CCI / CHANCE AH 28 TROLLEY | 27 | 1C9S2HFSXYW535172 | 504 | 277,456 | 10 | 13 | 0 | \$280,000 | Y | 26+2 | D | No |
| 62 2000 / CCI / CHANCE AH 28 TROLLEY | 27 | 1C9S2HFSXYW535176 | 506 | 271,791 | 10 | 13 | 0 | \$280,000 | Y | 26+2 | D | No |
| 63 2000 / CCI / CHANCE AH 28 TROLLEY | 27 | 1C9S2HFSXYW535160 | 507 | 468,136 | 10 | 13 | 0 | \$280,000 | Y | 26+2 | D | No |
| 64 2009 / DTD / DODGE SPRINTER | 14 | WD0PPF445795387776 | 708 | 154,337 | 40 | 4 | 0 | \$115,000 | Y | 13+2 | D | No |
| 65 2009 / DTD / DODGE SPRINTER | 14 | WD0PPF445395387399 | 709 | 144,346 | 40 | 4 | 0 | \$115,000 | Y | 13+2 | D | No |
| 66 2010 / EBU / EBUS 22T TROLLEY | 07 | 1E9TL1121AC248123 | 803 | 0 | 30 | 3 | 2 | \$410,000 | Y | 22+1 | E | No |

| | Year/Make/Model | Vehicle Code | Vehicle Identification Number (VIN) | Agency Vehicle Number | Current Odometer | Condition (points) | Age (years) | Remaining Useful Life (years) | Replacement Cost \$ | ADA Access (yes/no) | Seating Capacity | Fuel Type | WSDOT Title (yes/no) |
|----|-------------------------------|--------------|-------------------------------------|-----------------------|------------------|--------------------|-------------|-------------------------------|---------------------|---------------------|------------------|-----------|----------------------|
| 67 | 2010 / EBU / EBUS 22T TROLLEY | 07 | 1E9TTL1123AC248124 | 804 | 6,847 | 30 | 3 | 2 | \$410,000 | Y | 22+1 | E | No |
| 68 | 2010 / EBU / EBUS 22T TROLLEY | 07 | 1E9TTL1129AC248127 | 805 | 11,840 | 30 | 3 | 2 | \$410,000 | Y | 22+1 | E | No |
| 69 | 2010 / EBU / EBUS 22T TROLLEY | 07 | 1E9TTL1125AC248125 | 806 | 7,975 | 30 | 3 | 2 | \$410,000 | Y | 22+1 | E | No |

Appendix – D

Washington State Department of Transportation Public Transportation Management System

Chelan-Douglas PTBA (dba Link Transit)

Owned Facilities Inventory

| Facility Code | Facility Name | Condition (points) | Age (years) | Remaining Useful Life (years) | Replacement Cost (\$) |
|---------------|---|--------------------|-------------|-------------------------------|-----------------------|
| 1. 11 | Maintenance & Operations Base (includes administrative offices) | 80 | 13 | 25-50 | \$10,500,000 |
| 2. 20 | Covered Bus Storage (located at the Maintenance & Operations Base) | 90 | 13 | 25-50 | \$1,000,000 |
| 3. 21 | Fuel Island & Bus Wash (located at the Maintenance & Operations Base) | 80 | 13 | 25-50 | \$2,000,000 |
| 4. 17 | Columbia Station | 70 | 16 | 25-50 | \$12,500,000 |
| 5. 09 | Park & Ride Lots | 70 | 10-15 | 15-20 | \$165,000 |
| 6. 09 | Olds Station Park & Ride Lot | 80 | 5 | 15-20 | \$850,000 |

Appendix – E

Facilities Description

1. Description: **Maintenance & Operations Base.** Comments: Currently, Link Transit owns and occupies a 36,700 square foot maintenance, operations, and administration facility at 2700 Euclid Ave. in the “Olds Station” industrial park of Wenatchee.

Comments: Construction completed and opened for business in January of 2000

2. Description: **Covered Bus Storage** is located at Link Transit’s Operations, and Maintenance Base. This provides covered shelter for up to seventy-five (75) buses, and includes the electric slow-charge base unit for Link Transit’s battery-electric vehicles.

Comments: Construction completed and opened for business in January of 2000.

3. Description: **Columbia Station.** A regional intermodal facility located at 300 S. Columbia Street in Wenatchee that includes an off-street transfer center for Link Transit buses, with connections to intercity buses (Northwest Trailways), passenger rail (Amtrak), taxis and bicycle/pedestrian connections to the intercity waterfront trail.

Comments: Construction completed and opened for business in July, 1997.

4. Description: **Leavenworth Park & Ride (Highway 2) and the Big Y Park & Ride (Highway 97/2 exit to Blewitt Pass)**

Comments: Under agreement with WSDOT, Link Transit has maintenance responsibilities for the Leavenworth Park & Ride and the Big Y Park & Ride lots.

5. Description: **Olds Station Park & Ride**

Comments: Link Transit purchased a 225 parking lot parcel from Verizon Telephone that is located on Penny Road, next to Link Transit’s Operations Base in the Olds Station industrial park in Wenatchee, WA. This new park and ride lot provides easy access to buses that serve the communities of Chelan and Manson, as well as Wenatchee and East Wenatchee.

6. Description: **Entiat park & Ride**

Comments: Link Transit and the City of Entiat partnered to construct and maintain an approximately twenty (20) car park and ride lot located on Highway 97A.

7. Description: **Chelan Park & Ride at Lakeside**

Comments: This is a twenty (20) car park and ride located on the Highway 97A by Lakeside Park.

8. Description: **Peshastin Bus Turn-Around**

Comments: Link has entered into an agreement with Hi-Up Fruit Growers to build a bus turn-around at the entrance to Hi-Up Growers which provides a turn a round and a stop for Peshastin.

9. Description: **Wenatchee Valley Mall Transit Center**

Comments: Link has entered into an agreement with the Wenatchee Valley Mall for two bus pullouts at the entrance of the mall off Valley Mall Parkway. The pullouts include two shelters on each side and serve as the East Wenatchee Transit Center.

10. Description: **Valley North Mall Transit Center**

Comments: Link Transit has entered into an agreement with Center Investments for a consolidated passenger waiting area in the Valley North Center; adjacent to Penny's and Target. It includes two shelters and a passenger boarding island serving urban routes.