

**INTERIM 2007-2030 LONG RANGE  
TRANSPORTATION PLAN  
FOR THE  
LACKAWANNA/LUZERNE MPO**

**PREPARED BY THE LUZERNE COUNTY  
PLANNING COMMISSION  
LACKAWANNA COUNTY PLANNING  
COMMISSION  
PENNDOT DISTRICT 4-0**

## INTRODUCTION

The 2003-2025 Long Range Transportation Plan for the Lackawanna/Luzerne MPO was due for an update in 2006. The plan was originally adopted in 1995 and updated in 1997, 2000, and 2003. Luzerne and Lackawanna Counties are engaged in preliminary activities to prepare a bi-county comprehensive plan. The Long Range Transportation Plan will be updated concurrently with the Comprehensive Plan. However, the comprehensive plan will not be completed in time to meet the new 4-year update cycle called for in the recently approved transportation legislation, Safe, Accountable, Flexible Efficient, Transportation Equity Act-Legacy for Users (SAFETEA-LU). The new legislation was passed by Congress on July 29, 2005 and signed by President Bush on August 10, 2005.

Because of the gap in the update cycle, the MPO is preparing the 2007-2030 Interim Long Range Transportation Plan which will guide the transportation activities in the 2-county area until the comprehensive plan is completed, or until it is time to do another update in four years.

The interim plan will include the following items:

- Updated Goals and Objectives
- Updated Demographics
- Environmental Justice and Public Participation Efforts
- Financial Projections
- Updated Listing of Projects (short and long term)
- Updated Air Quality Conformity Analysis

## GOALS and OBJECTIVES

**Overall Goal:** To develop, maintain and manage an adequate, safe, accessible and environmentally-sound intermodal transportation system to provide for the efficient movement of people and goods within and through Luzerne and Lackawanna Counties.

**Overall Objective:** Create a Long Range Transportation Plan as part of the joint county comprehensive plan process.

## GOALS and OBJECTIVES:

### Goal:

Improve Safety and Reduce the Number of Crashes on I-81 between Nanticoke and Clarks Summit and other Interstates and Roadways on the State System.

**Objective:** Work with Focus 81 Committees and Pennsylvania State Police to implement speed enforcement and aggressive driving measures; implement specific projects to improve safety until the interstate can be widened; widen the interstate to three lanes in each direction; reduce the number of deficient bridges along Interstate 81. Work with

State and Local Police Departments to identify and formulate strategies to decrease crashes on other state routes.

**Goal:**

Improve Safety on the Roadways in Lackawanna and Luzerne Counties.

**Objective:** Support SAFETEA-LU and the stand-alone core Federal Aid System safety program, and create a positive agenda with data-driven strategic highway safety programs that focus on results.

**Goal:**

Integrate Transportation & Land Use Planning;

**Objective:** Use the Bi-County Comprehensive Plan and the Bi-County Open Space Plan to more closely tie transportation and land-use planning together. Work to be pro-active in this area rather than reactive.

**Goal:**

Improve Project Completion Time Through Right-Sizing Efforts;

**Objective:** Work with the department, project sponsors, developers, and the public to accomplish the purpose of the project given limited financial resources; build what is needed - not what we would like to see.

**Goal:**

Implement the Intelligent Transportation System Plan;

**Objective:** Work with the Department and the Federal Highway Administration to construct and operate additional overhead and variable message board sites along with closed-circuit television and highway advisory radio sites as required, and cooperate in the development of a traffic operations center, either separately or jointly with other entities such as a county communications center or Pennsylvania State Police (PSP); provide timely corridor information to allow motorists to make better alternate route decisions.

**Goal:**

Support and Maintain Aviation, Transit, and Freight Facilities and Projects and Bicycle and Pedestrian Facilities.

**Objective:** Flex funds to transit when necessary; work on removing operational and physical barriers preventing coordinated goods movement; provide for increased uses of alternative forms of transit such as biking and walking.

**Goal:**

Support Transportation Enhancement/Home Town Streets/Safe Routes To School (TE/HTS/SRTS) Project Implementation;

**Objectives:** Continue to use the MPO Transportation Advisory Committee (TAC) to evaluate the TE/HTS/SRTS applications; provide additional funding for projects, if appropriate funds are available; help applicants navigate through the project implementation process; eliminate inactive projects and use funds to supplement existing programs; assist sponsors with additional funding, as necessary, to complete proposed work.

**Goal:**

Continue Environmental Justice and Public Participation Efforts;

**Objectives:** Continue to solicit comment from the public on major planning documents and the planning process; continue outreach to minorities and low-income sectors of the local population; work toward getting more minority/low-income representation on MPO committees.

**Goal:**

Protect the Environment and Conserve Energy.

**Objectives:** Promote energy conservation through congestion management system; support alternative energy modes to reduce the volume of single-occupant vehicles; continue to construct park-n-ride parking lots at key locations.

**DEMOGRAPHICS\*:**

**Population**

Since the 1940s, the population of the region has experienced a continual decline. The largest decline in population for both counties occurred between 1940 and 1960, with over 150,000 people leaving the 2-county area. From 1980 to 2000, Lackawanna County lost an average of 730 residents per year, while Luzerne County has lost an average of 1,191 residents per year. Population numbers from the Pennsylvania State Data Center project both counties will continue to decline in population, although at a slower rate over the next 20 years.

During this time frame, Lackawanna County is projected to lose 209 residents per year, while Luzerne County is expected to lose 69 residents per year. In light of this projection, it is difficult to accurately predict the number of people who may move into or out of the area over the next 20 years. Slight shifts in the local economy, such as business closings or openings, may influence people's decision to stay or move.

\*demographics taken from the 2004 Bi-County Open Space Plan

**RACE:**

The racial composition of both counties is very similar. According to the 2000 Census, approximately 97% of the residents in each county are Caucasian. Less than 2% are African-American, and other races account for less than 1% in each county. The ancestry of the populations in both counties is diverse. In Lackawanna County, almost 50% of the residents are either Irish or Italian, with another 18% being Polish and 15% being German. In Luzerne County, approximately 24% of the residents are of Polish descent, 18% are of Irish descent, 16% are of German descent, and about 18% are of Italian descent.

**AGE:**

According to the 2000 Census, Luzerne and Lackawanna Counties have very similar age profiles, with the median age for each county being 40 years old.

The largest percentage of each county’s population, about 15%, is between the ages of 35 and 44, followed closely by 45-54 year olds (14%) and 25 to 34 year olds (12%). Over the next 20 years, the people in these groups will age and move into higher age brackets, meaning that a large portion of the population in each county will be comprised of people 45 and older.

Figure 2.1

				<b>Percentage of Population</b>		
<b>Age</b>		<b>Luzerne County</b>		<b>Lackawanna County</b>		
0-5		4.95%		5.26%		
5-9		5.81%		6.07%		
10-14		6.38%		6.52%		
15-19		6.56%		6.83%		
20-24		5.41%		5.95%		
25-34		12.22%		11.73%		
35-44		15.00%		14.72%		
45-54		14.01%		13.79%		
55-59		5.39%		5.19%		
60-64		4.60%		4.47%		
65-74		9.45%		9.26%		
75-84		7.55%		7.55%		
85 and		2.66%		2.67%		

above						
Total		100%		100%		

The residents of Luzerne and Lackawanna Counties are aging in place. Almost 20% of each county’s population is over the age of 65. With advances in health-related technology, people are living longer and enjoying more active lifestyles well into retirement including driving.

**EDUCATION:**

The education level of residents aged 25 and over is improving in each county. Figure 2.2 shows a clear increase in the percentage of residents holding Associates, Bachelors and Graduate or Professional degrees from 1990 to 2000. The increase in educational levels corresponds to the shift toward service and managerial occupations.

<b>Figure 2.2 Educational Attainment – 25 years and above</b>				
Education Level	Luzerne County		Lackawanna County	
	1990	2000	1990	2000
Less than 9 <sup>th</sup> Grade	11.3%	5.9%	10.6%	5.2%
9-12 <sup>th</sup> Grade	16.7%	13.1%	16.0%	12.8%
HS Graduate	41.0%	41.4%	39.9%	40.6%
Some College, No Degree	12.4%	16.4%	12.3%	15.2%
Associates Degree	5.6%	6.9%	6.3%	6.6%
Bachelors Degree	8.2%	10.4%	9.3%	12.4%
Graduate/Professional	4.8%	6.0%	5.6%	7.2%
Total	100%	100%	100%	100%

Source: United States Census, 1990-2000

**Development Patterns**

Population data is only one of several characteristics to consider when planning for future transportation needs. Whereas Lackawanna and Luzerne Counties are not expected to incur explosive growth over the next decade like some neighboring counties, they are facing development pressures within their boundaries.

**HOUSING:**

Despite the decline in population, the number of housing units county-wide is increasing steadily, indicating an existing and growing level of development pressure within each county. From 1980 to 2000, the counties experienced about a 6% rise in the number of housing units. Upon closer analysis, the urban centers of Scranton and Wilkes-

Barre experienced a decline in the number of housing units while the county-wide demand for additional housing is being met outside the urban areas, most likely on previously undeveloped lands. This trend tends to cause more reliance on the automobile and decreases the opportunity for commuters and other persons to use public transit.

Building permit data obtained from the Pennsylvania State Data Center indicates that the residential building permits being issued are for single-unit homes. The value of housing in the two counties is also rising. In Luzerne County, the median value of owner-occupied housing units increased about 50% from \$56,000 to \$84,000, while in Lackawanna County owner-occupied units increased 36% from \$68,900 to \$93,400.

## **EMPLOYMENT & ECONOMICS**

During the 1980s, both counties experienced an increase in the number of people aged 16 and over in the workforce. However, from 1990 to 2000, the trend has slowed or reversed, with Luzerne County adding less than 500 to the workforce, while Lackawanna County lost over 1,100 workers.

The local economy in each county has also shifted emphasis. The number of jobs in the labor field continues to fall as more people enter into service-related and managerial occupations which are higher-paying jobs. The median household income (MHI) in each county has increased to about \$20,000 over the past 20 years. Lackawanna County maintains a slightly higher MHI over Luzerne County.

**Figure 2.3 Luzerne County Employment**

Position	1980	1990	2000
Aged 16 & over	135,000	143,046	143,492
Managerial	17.7%	21.1%	27.7%
Sales & Support	26.6%	31.1%	28.1%
Service	13.4%	13.8%	15.2%
Farming	0.7%	1.0%	0.2%
Craft & Repair	13.4%	12.2%	9.8%
Labor	27.9%	20.8%	....19.0%
MHI	\$13,900	\$23,600	\$33,771
Source: U.S. Census, 1980-2000			

**Figure 2.4 Lackawanna County Employment**

Position	1980	1990	2000
Aged 16 & Over	92,003	97,407	96,290
Managerial	18.7%	22.5%	29.6%
Sales & Service	27.8%	31.0%	29.1%
Service	13.5%	13.7%	15.6%
Farming	0.6%	0.7%	0.2%
Craft & Repair	12.8%	11.9%	8.2%
Labor	26.3%	20.3%	17.4%
MHI	\$14,267	\$24,816	\$34,438
Source: U.S. Census, 1980 through 2000			

From 2001 to 2004, job growth in Luzerne County was both up and down. The greatest jump in job growth occurred in 2002 with a sustained net increase of 0.6% which is higher than both the state and national averages. The county's greatest decrease in job growth occurred 2003 with a 0.5% reduction in net job growth.

Job growth in Lackawanna County has been more volatile. From 2001 to 2004 the county experienced both increases and decreases in job growth. The greatest job increase occurred in 2002 with a sustained net increase of 1.8% which was higher than state and national averages. The greatest decrease in job growth for the county took place in 2004 with a 1.0% decrease in net growth. (Lackawanna County/Luzerne County Indicators, JUSC, 2006).

## **PUBLIC INVOLVEMENT**

Since the 2003 update of the Long Range Plan, the MPO has taken steps to reach out to the minority community in an effort to make them more aware of and more involved in the transportation planning process. The Luzerne County Planning Commission reached out to the African-American community through the president of the local chapter of the NAACP and contacted the Hispanic community through the Commission on Economic Opportunity. A member from each organization now serves on the MPO Transportation Advisory Committee (TAC). The Lackawanna County Regional Planning Commission reached out to the African American community through a newsletter titled the Melanian News, and to the Hispanic community through a publication known as La Voz Latina Mensual. The publisher of the Melanian News agreed to become a member of the TAC, but the publisher of the La Voz Latina Mensual did not.

The Planning Commissions have broadened their list of contacts for the mailing lists and designated places where important transportation planning documents are put on public display for review and comment.

The Transportation Improvement Program (TIP) can be accessed via a link on the PennDOT web site and District 4-0 has a web site which lists some of the major projects in process for the MPO area. Efforts are also being made to post the UPWP and Long Range Transportation Plan on the web site as well.

In November, 2005, the MPO adopted a Public Involvement Plan which outlines the steps currently being taken to inform the public about important transportation planning issues, and contains some measures the MPO will pursue to help bring more people into the transportation planning process.

As stated in the conclusion of the Public Involvement Plan, it has been the experience of the planning commission and District staffs that the public gets involved with transportation planning when a project directly affects them. When this occurs, the planning commissions and District staffs work with the affected citizens to try to work out the issues the public have, and come up with a plan that satisfies all involved in the project.

The 2006-2030 Interim Long Range Plan, upon completion, will be put out for public review and comment and presented to the MPO committees.

## **PUBLIC TRANSIT SYSTEMS**

There are three public transit systems operating within the two-county area. Hazleton Public Transit (HPT) operates in the Greater Hazleton area, the Luzerne County Transportation Authority (LCTA) operates within the Wyoming Valley, and the County of Lackawanna Transit System (COLTS) operates within the Greater Scranton Area.

**LCTA:** The LCTA currently operates 15 bus routes within Wilkes-Barre and the surrounding areas Monday through Saturday. The base fare is \$1.50. The LCTA has a total of 38 busses, including 1 trolley and all vehicles are handicapped accessible. The main terminal for the LCTA is located in Kingston Borough and the transit hub is located on Public Square in Wilkes-Barre City. In 2007, the LCTA will begin utilizing the new Intermodal Transportation Center (ITC) which will be located off S. Washington St directly behind the new State Labor and Industry Building. The transportation hub will house 15 buses – 12 LCTA and 3 Martz Trailways. The five-level ITC will provide 752 parking spaces and will support the development on-going and planned for downtown Wilkes-Barre, including the new stadium-seat theater which will be located at the corner of S. Washington and E. Northampton Streets.

**COLTS:** COLTS was founded in 1972 and currently operates 26 routes in Lackawanna County and extends into Luzerne County providing a connection to the LCTA routes. COLTS is the only public carrier within Lackawanna County and operates a fleet of 30 buses. Paratransit services are contracted out to private carriers who provide door-to-door service through the Lackawanna County Coordinated Transportation.

COLTS is in the design phase for their new Intermodal Transportation Center (ITC) which will be located in downtown Scranton on a 2.240-acre lot along Lackawanna Avenue, between Mifflin Avenue and Bridge Street. The proposed site is west of the Scranton State Office Building and Steamtown Mall, and north of the Steamtown National Park. The site is currently owned by the Commonwealth General Services Authority and is used for employee parking.

The ITC will serve as a local transportation hub for COLTS and the inter-city Martz Group. It will also serve the Lackawanna County and Steamtown National Park trolley museum and trolley excursion platform. The ITC hopes to serve commuter trains between Northeastern Pennsylvania, specifically to New York City via Hoboken, NJ.

The ITC will be a two-story building covering approximately 7,400 square feet, containing berths for COLTS and Martz buses. It will provide parking for ITC users and access to a link for pedestrian traffic to the Steamtown Trolley. Car and bus circulation in and out of the ITC will be segregated. Pedestrian will be controlled via sidewalks and brick pavers. One point of access will be provided from the parking lot to the ITC for pedestrian movement.

The design of the intermodal facility replicates the design of the early 1900 train stations. This will include features such as slate roofs with copper detailing, brick masonry walls with stone lintels, and large roof overhangs with detailed truss brackets. The first floor of the facility will serve as a public space that will serve COLTS and MARTZ passengers, and future rail service passengers. High vaulted ceilings with exposed wood trusses define the seating area for both transit users at both ends of the building. The center space serves as the customer area for passengers and staff space for Martz, including a ticket counter, public and staff toilets, vending machines, employee office and break room and a baggage room. The second floor will be used for staff offices and the infrastructure systems.

Although not included in the current construction project, the site was designed with pedestrian access in mind to the Steamtown link and commuter rail station which will be located across the tracks from the ITC. A brick paver walkway will lead pedestrians to an entrance gazebo, and an exit on Steamtown property near the Trolley Museum. The tunnel will be refurbished to include a possible historic display of the roll of trains in Scranton's history and to take visitors from the ITC to Steamtown National Park and trolley excursions.

## ANNUAL RIDERSHIP

Transit	2001	2002	2003	2004	2005
Operator					
LCTA	1,512,217	1,446,044	1,478,017	1,446,173	1,382,207
HPT	235,064	243,062	227,866	249,427	351,354
COLTS	1,675,142	1,673,336	1,476,720	1,657,460	1,779,623

**Hazleton Public Transit (HPT):** The City of Hazleton in Luzerne County operates 9 bus routes Monday through Friday, with limited service on weekends. Fares range from \$1.00 to \$1.50. HPT is currently operating with 5 Gilligs, 5 New Flyers and 2 Ford 18-passenger cut-aways, 1 trolley bus and 3 para-transit vans. Groundbreaking for in Intermodal Transportation Center (ITC) is scheduled for the summer of 2006. The ITC will be located at Church and Broad Streets and will centralize all modes of transportation, such as fixed-route, intercity buses, taxi service, and para-transit service. It will include a 200-car parking garage which will be located above the terminal which will house retail and office space.

## FREIGHT

### *Lackawanna County:*

The Lackawanna County Rail Authority (LCRA) was formed in 1984 to save the Scranton-to-Carbondale line from private sector liquidation, oversee rail operations in Lackawanna County. (The LCRA has since formed a partnership with Monroe County's rail operator. The new name is the Pennsylvania Northeast Regional Railroad Authority (PNRRA)). Since its formation, the LCRA has secured over \$20 million in federal, state, and local grants to rehabilitate the rail line and rail crossings, and to establish access for new shippers and receivers.

The LCRA currently owns and operates over 65 miles of rail line that services 25 active shippers. These shippers transported 7,000 carloads of freight in 2005. The Scranton-to-Carbondale line and the Scranton-to-Mt. Pocono line provide both freight and passenger service. The LCRA also added five new miles of line to its service area which provides passenger and freight access from Scranton to Moosic Borough.

The Canadian Pacific Railway (CP) also operates within Lackawanna County and has transported freight on rail lines running locally between Harrisburg, Sunbury, Taylor and Scranton in Pennsylvania and in Binghamton New York. The CP connects to the LCRA at its intermodal terminal located at Taylor Yards in Taylor Borough. In addition to CP, the LCRA also connects to the Norfolk Southern Railway in Monroe County.

The National Park Services Steamtown National Historic Site excursions use the Mt. Pocono line for travel between Scranton and Moscow Borough while the LCRA Laurel Line will serve as the route for the Lackawanna County Historic Trolley operation.

Future plans for the LCRA include plans for passenger service from Scranton to New York City via Hoboken, New Jersey. The train will offer additional travel options for commuters

via use of the Lackawanna Cut-Off Line that transfers into the Morris Line to Hoboken. Total travel time is estimated to be less than 3 hours.

### **Long Range Strategic Rail Plan:**

The goal of regionalizing the rail assets of Northeastern Pennsylvania came to fruition with the creation of the Pennsylvania Northeast Regional Railroad Authority (PNRRA) in 2006. This regional rail system stretches from Carbondale to Scranton through the Pocono region all the way to East Stroudsburg and the Delaware Water Gap.

This efficient 100-mile regional rail system operates freight and passenger service in four counties in Northeast Pennsylvania, and has been very successful in locating new rail-dependent industries in Monroe and Lackawanna Counties, which have created. These efforts have created hundreds of new jobs for the region.

The rail-freight services over the regional system are provided by the private common carrier rail operator, the Delaware-Lackawanna Railroad Company, Inc. (DLRR), under contract with the PNRRA which owns the rail assets and properties. The Rail Authority and the DLRR work closely together to market the region and the regional industries to the global economy in order to help existing industries expand, and to attract new rail-dependent industries to locate in Northeastern Pennsylvania.

Examples of a major new industry that the Rail Authority helped locate in our region was the \$40+ million flour mill in Mt. Pocono. The new Laminations plastic manufacturing facility in Archbald is a good example of an existing regional industry that PNRRA assisted to expand. The PNRRA currently serves about 25 active rail industries in the region, and are currently working with several new rail-dependent industrial prospects.

The long-term goals of the PNRRA are to continue to be a major economic development force in Northeastern Pennsylvania and to continue to solicit, market, and expand new industries along the 100-mile regional rail network.

Another major goal of PNRRA is to successfully complete the restoration of rail passenger service between Scranton, the Pocono regions, New Jersey, and New York City by 2011. PNRRA sponsors this vital project in Pennsylvania, and in partnership with New Jersey Transit, it is advancing the bi-state project on an expeditious schedule. PNRRA hopes to obtain federal environmental approvals necessary for this project by September, 2007, and to then proceed to final engineering in 2008 and 2009, with construction to begin in 2010.

### ***Luzerne County:***

The Luzerne Rail Corporation (LCRC) operates 56 miles of freight-only line and services a total of 25 shippers. The Luzerne and Susquehanna Rail Line splits into four branches - the Westside Branch, the Hanover Industrial Park Branch, the Avoca Branch, and the Mountain Branch. LCRC purchased the line in 1996. The LCRC moved, 2,125 cars in 2005 and has expended \$4 million in rehabilitation, repairs and new construction over the last four years using RFAP grants, Capital Budget line items and FEMA/PEMA funds

The passenger-rail study has been completed and the line will be utilized from Market Street Square in downtown Wilkes-Barre to the interchange with CP rail at Hudson Yards for a distance of approximately 3.8 miles. The CP Rail will be used to connect to Scranton.

The LCRC is in the process of restoring the Suscon Branch in Pittston Township to service a new development by Mericle, one of the largest commercial developers on the area.

Approximately 4 acres of the Ashley Yards has been developed by Petro Gas and a second developer is seeking an additional 4 acres within the Yards for development.

The joint venture with Greater Pittston Chamber of Commerce for a new entrance road from McAlpine Street to the combined LCRC and Chamber property has been partially funded, and the LCRC believes that the remaining funds will be accessed shortly. Their efforts to receive an Act 2 grant from the Department of Environmental Protection to develop 80 acres at the Ashley Yards are also underway.

### **Long Range Goals:**

Two of the long range goals of the Luzerne County Rail Corporation (LCRC) is to complete Phases II and III of the Pittston Riverfront Park Rails with Trails project. Phase I was completed and dedicated on June 2, 2007. In addition to Transportation Enhancement funds, the project received funding from through DCED for an enhancement of the Knox Mine Disaster and the Eagle Air Shaft monuments since the trail passes by these two monuments. Phase II of the project will continue the trail south to Market Street Square in Wilkes-Barre City and will connect to the Luzerne County Levee Trail system. The cost for this phase is estimated at \$1.6 million. Phase III of the project will extend the trail north to the Luzerne/Lackawanna County line in Duryea Borough.

Rehab work has begun on the Wilkes-Barre secondary line (Wilkes-Barre to Pittston City) and the Hudson line (Air Products, Inc. in Hanover Township to Hudson). \$243,264 FRAP funds will be used along with \$135,282 of Capital Budget Funding for this project. The Luzerne County Redevelopment Authority will contribute 30% matching funds of \$104,256 and \$57,978 to bring the total amount of the project to \$540,780. This project will serve Air Products Inc. for the movement of their heat exchangers. Other shippers that will benefit from the project include Milazzo Brothers, Lion Brewery, Solomon Industries, Hutig Corp., Letica, and Maui Cup.

Another long range project in which the LCRA is involved is the restoration of the 1942 Vulcan Engine. The Vulcan Engine was built by the Vulcan Iron Works, a key industry in Luzerne County in the heyday of the coal-mining era. It serves as a reminder of the area's coal mining and local labor heritage. The Vulcan plant has been closed for many years, but the engine survived and was located at Market Street Square in Wilkes-Barre City for many years. It is now being housed at R.M. Delevan Inc. in Pittston. Once the restoration has been completed, it will be used to pull a visitor's car from Market Street Square in Wilkes-Barre to the Pittston Riverfront Park. The route will parallel the Rails-with Trails line and the Susquehanna River.

### **AVIATION**

**Wyoming Valley Airport:** Wilkes-Barre/Wyoming Valley Airport was founded in 1929 and is owned by Luzerne County and operated by a Fixed Base Operator (FBO) with capacity for additional small businesses. It operates as a General Aviation airport with a landing design capacity for BII aircraft. On and off-airfield facilities are planned for upgrades with an emphasis on safety and business use enhancement. The airport provides hangars, tie-downs, 100LL and Jet A fueling, flight schools, flight services, and major and minor aeronautical repair services for

businesses and the general public. The facility consists of an asphalt runway 7/25, 337 feet long; and a turf runway 9/27, 2200 feet long.

**Wilkes-Barre/Scranton International Airport (AVP):** The airport currently accommodates 60 daily arrivals/departures to 12 major hubs through 7 airlines, and offers service to more than 450 destinations. The airlines providing service to the airport include Continental, Connection, Delta Connection, U.S. Airways, U.S. Airways Express, United Express, and Northwest Airlines.

Currently underway at AVP is a three-phase development project. Phase one involved construction of a four-story parking garage and newly-paved access roads. Phase 2 includes the recently-completed state-of-the-art terminal which houses 6 boarding gates, new restaurants, wireless-equipped access, gift shop, local visitors' center, playroom, and a non-denominational chapel. Phase 3 will include the construction of a 20,000 square feet air cargo storage facility, a \$10 million advanced air traffic control tower, and a Federal Aviation Administration (FAA) building. According to the FAA, the renovations and improvements at the airport will serve more than 35,000 passengers per year. (Indicators Report, JUSC).

## **NEW INITIATIVES**

### **TRANSPORTATION ENHANCEMENT/HOME TOWN STREETS/SAFE ROUTES TO SCHOOL (TE/HTS/SRTS)**

Since the approval of the 2003-2025 Long Range Plan, Governor Rendell established a new program, known as Home Town Streets and Safe Routes To School. The purpose of the Home Town Streets program was to improve quality of life and encourage re-investment in and redevelopment of downtown areas. The purpose of the Safe Routes To School program was to establish, where feasible, safe walking routes that would enable students to walk to school and to promote a healthier lifestyle.

The Lackawanna/Luzerne MPO received an allocation for this program of \$2,524,000 which could be used all at once or spread out over a four-year period. Each county received half of the total, \$1,262,000. During the first round of these two programs, the MPO received 16 applications whose total funding requests far outweighed the amount of available funds. The Transportation Advisory Committee of the MPO decided to allocate all the funds at one time.

The following is a brief project description and funding allocations of those applications the MPO funded for the initial round of HTS/SRTS:

<b>Project</b>	<b>Sponsor</b>	<b>Funds</b>
<b>Home Town Streets Luzerne County</b>		
Dallas Borough Streetscape; Construction and/or replacement of sidewalks and creation of pedestrian-friendly environment	Dallas Borough	\$ 36,900

**Safe Routes To School  
Luzerne County  
Project**

Project	Sponsor	Funds
in traditional downtown area.		
Hazleton Beautification Downtown Hazleton beautification and corridor improvements to complement the Broad Street Corridor Project.	Hazleton City	\$554,300
West Hazleton Beautification Extension of Broad Street corridor improvement project.	W. Hazleton B.	\$199,916
E. County Road, Butler Township Provide 5-foot walking/biking lane along both sides of E. County Road for commute to Drums Elementary School	Butler Township	\$237,480
Hanover Township New sidewalks, crosswalk upgrades, new Curb cuts in vicinity of Lee Park Elemen- tary School, Memorial Elementary, and Hanover Area High School	Hanover Township	\$223,303
Lackawanna County Scranton City, 500 Block of Lackawanna Avenue sidewalk & Streetscape revitalization including new lights, new sidewalks and curbs.	City of Scranton	\$969,351

For the 2003/2004 funding round, the counties received \$698,000 each in Transportation Enhancement funding which was allotted to the following projects:

Project	Sponsor	Funding
<b>Luzerne County</b> Ashmore Pedestrian Bridge	Gr. Hazleton Rails to Trails	\$210,450
Gateway Enhancements	Hazle Twp. MCOG	\$65,550

<b>Project</b>	<b>Sponsor</b>	<b>Funding</b>
Susquehanna Warrior Trail	Susquehanna Warrior	\$422,000
Pittston City Downtown Streetscape Improvements	Pittston City	\$373,801
<b>Lackawanna County</b>		
Boston & Maine Steam Locomotive Restoration, Phase II	Lackawanna/Wyoming Valley Railway Historical Society	\$334,236
Erie Lackawanna Dining Car 741 Restoration	Erie Lackawanna Dining Car Preservation Society	\$94,890
Dalton Streamside Walking Trail Phase II	Dalton Borough	\$227,123
Phase II Providence Square Redevelopment Project	N. Scranton Neighborhood/ Businessmen's Association	\$287,500

For the 2005/2006 funding round, the counties received a total of \$1,060,000 of which \$296,000 had to be used for Safe Routes To School (SRTS) projects. The Lackawanna/Luzerne MPO Transportation Advisory Committee recommended the following projects for funding:

<b>Project</b>	<b>Sponsor</b>	<b>Funding</b>
<b>Luzerne County</b>		
N. Washington St. near Coughlin High School	Wilkes-Barre City	\$285,000 (SRTS)
S. Washington St. Lighting Project	Wilkes-Barre City	\$285,000 (TE)
The Engine House Restoration	White Haven Area Community Library	\$350,000 (TE)
George Avenue Sidewalk Restoration	Wilkes-Barre City	\$11,000 (SRTS) \$59,275 (TE)
Hanover T./Sugar Notch B. Recreational Trail	Earth Conservancy	\$57,500 (TE)

<b>Project</b>	<b>Sponsor</b>	<b>Funding</b>
D& L Rail Trail	Delaware & Lehigh National Heritage Corridor	\$402,500
<b>Lackawanna County</b>		
Carbondale Streetscape Improvements, Phase II	City of Carbondale	\$428,999
Jermyn Borough Streetscape Improvements	Jermyn Borough	\$536,000
Philadelphia Trolley Car 5205	Lackawanna County Electric City Trolley Station & Museum	\$68,077
Lackawanna College Streetscape	Lackawanna College	\$26,923
Lackawanna Heritage River Greenway (SRTS)	Lackawanna Heritage Valley Authority	\$302,750

# Financial Plan

## Year of Expenditure - Highway/Bridge

Federal planning regulations require the Interim Long Range Transportation Plan (LRTP) to include a financial plan that shows consistency of the proposed transportation investments with current and projected funds. The financial plan must reflect existing conditions, historic trends, and costs calculated on a Year of Expenditure (YOE) basis.

The current Interim Long Range Transportation Plan for the Lackawanna Luzerne Region has been amended to meet the Year of Expenditure requirements set forth by the Federal Planning Regulations for both highway/bridges projects and transit projects.

The current Interim Long Range Transportation Plan is under contract to be updated and approved by the Metropolitan Planning Organization within the next 12 months. The Updated Long Range Transportation Plan will be compliant with all Federal Planning regulations including Year of Expenditure.

The following methods were used to establish projected highway/bridge funds to the year 2030 and match the project needs identified in the project listing with the anticipated available funds.

The assumptions applied include:

- All project costs and revenue are calculated on a ‘year of expenditure’ basis as required by SAFETEA-LU.
- Per State and Federal guidance:
  - All estimated project costs are assumed to grow 4% annually
  - Federal highway and bridge revenue is projected to grow 4.25% annually.
  - Discretionary (“spike”) funds and legislative earmarks were calculated from historical trends and remain at a constant level
- No assumptions have been made regarding potential Federal or State legislation.

## Projected TIP Funding for the Lackawanna/Luzerne MPO

### Year Growth Rate TIP Funding

2003		\$71,725,523
2005		\$74,246,764
2007		\$77,361,587
<b>Average</b>		<b>\$74,444,625 (baseline for future growth)</b>

2011	1.0425	\$77,608,521
2012	1.0425	\$80,906,883
2013	1.0425	\$84,345,426
2014	1.0425	\$87,930,107
2015	1.0425	\$91,667,136
2016	1.0425	\$95,562,989
2017	1.0425	\$99,624,416
2018	1.0425	\$103,858,454
2019	1.0425	\$108,272,438
2020	1.0425	\$112,874,017
2021	1.0425	\$117,671,163
2022	1.0425	\$122,672,187
2023	1.0425	\$127,885,755
2024	1.0425	\$133,320,900
2025	1.0425	\$138,987,038
2026	1.0425	\$144,893,987
2027	1.0425	\$151,051,981
2028	1.0425	\$157,471,691
2029	1.0425	\$164,164,238
2030	1.0425	\$171,141,218

<b>Total Projected Funds:</b>	2011-2030	\$2,371,910,546
	2007 TIP	\$ 238,601,394
<b>Total:</b>		<b>\$2,610,511,939</b>

**Total Expenditures: \$2,610,472,885**

**Under Expended by: \$ 39,054**

## **TRANSIT YOE ANALYSIS**

To determine the YOE for the transit portion of the Long Range Plan, the MPO contacted the three transit operators in the region to obtain the necessary revenue history and projected long term needs.

The MPO used an inflationary rate of 4%, recommended by the Federal Transit Administration, for both projected revenue and costs.

The result of the analysis is outlined in the following pages:

**Luzerne County Transportation Authority Revenue 2007 - 2030**

**Year of Expenditure**

<b>Year</b>	<b>Base Cost</b>	<b>Inflation Amount</b>	<b>Projected Revenue</b>
2007	\$6,753,362	\$270,134	\$7,023,496
2008	\$7,023,496	\$280,940	\$7,304,436
2009	\$7,304,436	\$292,177	\$7,596,613
2010	\$7,596,613	\$303,865	\$7,900,478
2011	\$7,900,478	\$316,019	\$8,216,497
2012	\$8,216,497	\$328,660	\$8,545,157
2013	\$8,545,157	\$341,806	\$8,886,963
2014	\$8,886,963	\$355,479	\$9,242,442
2015	\$9,242,442	\$369,698	\$9,612,140
2016	\$9,612,140	\$384,486	\$9,996,626
2017	\$9,996,626	\$399,865	\$10,396,491
2018	\$10,396,491	\$415,860	\$10,812,351
2019	\$10,812,351	\$432,494	\$11,244,845
2020	\$11,244,845	\$449,794	\$11,694,639
2021	\$11,694,639	\$467,786	\$12,162,425
2022	\$12,162,425	\$486,497	\$12,648,922
2023	\$12,648,922	\$505,957	\$13,154,879
2024	\$13,154,879	\$526,195	\$13,681,074
2025	\$13,681,074	\$547,243	\$14,228,317
2026	\$14,228,317	\$569,133	\$14,797,450
2027	\$14,228,317	\$569,133	\$14,797,450
2028	\$14,797,450	\$591,898	\$15,389,348
2029	\$15,389,348	\$615,574	\$16,004,922
2030	\$16,004,922	\$640,197	<b>\$16,645,119</b>

**Total Projected Revenue**

**\$16,645,119**

**Luzerne County Transportation Authority (LCTA)  
 YOE for Project Costs**

**Year                    2010**

Purchase 8 Buses	\$2,800,000
Security Cameras	\$40,000
Shop Equipment	\$40,000
Computers	\$20,000
<b>Total</b>	<b>\$2,900,000</b>

<b>Year</b>	<b>Base Cost</b>	<b>Inflation Amount</b>	<b>Projected Cost</b>
2007	2,900,000	116,000	\$3,016,000
2008	3,016,000	120,640	\$3,136,640
2009	3,136,640	125,466	\$3,262,106
2010	3,262,106	130,484	<b>\$ 3,392,590</b>

**2011  
 YOE**

Purchase 3 New Buses	\$1,080,000
Replace Radio/Dispatch System	\$75,000
<b>Total</b>	<b>\$1,155,000</b>

<b>Year</b>	<b>Base Cost</b>	<b>Inflation Amount</b>	<b>YOE</b>
2007	\$1,155,000	\$46,200	\$1,201,200
2008	\$1,201,200	\$48,048	\$1,249,248
2009	\$1,249,248	\$49,970	\$1,299,218
2010	\$1,299,218	\$51,969	\$1,351,187
2011	\$1,351,187	\$54,047	<b>\$1,405,234</b>

**2012  
 YOE**

Replace Computer Equipment	\$20,000
Rehab Buildings & Grounds	\$120,000
<b>Total</b>	<b>\$140,000</b>

<b>Year</b>	<b>Base Cost</b>	<b>Inflation Amount</b>	<b>YOE</b>
2007	\$140,000	\$5,600	\$145,600
2008	\$145,600	\$5,824	\$151,424
2009	\$151,424	\$6,057	\$157,481
2010	\$157,481	\$6,299	\$163,780

2011	\$163,780	\$6,551	\$170,331
2012	\$170,331	\$6,813	<b>\$177,144</b>

**2013  
YOE**

Vehicle Locator System			\$500,000
	Total		\$500,000

Year	Base Cost	Inflation Amount	YOE
2007	\$500,000	\$20,000	\$520,000
2008	\$520,000	\$20,800	\$540,800
2009	\$540,800	\$21,632	\$562,432
2010	\$562,432	\$22,497	\$584,929
2011	\$584,929	\$23,397	\$608,326
2012	\$608,326	\$24,333	\$632,659
2013	\$632,659	\$25,306	<b>\$657,965</b>

**2015  
YOE**

Service Vehicles Replacement			\$150,000
Shop Equipment Replacement			\$250,000
	Total		\$400,000

Year	Base Cost	Inflation Amount	YOE
2007	\$400,000	\$16,000	\$416,000
2008	\$416,000	\$16,640	\$432,640
2009	\$432,640	\$17,306	\$449,946
2010	\$449,946	\$17,998	\$467,944
2011	\$467,944	\$18,718	\$486,662
2012	\$486,662	\$19,466	\$506,128
2013	\$506,128	\$20,245	\$526,373
2014	\$526,373	\$21,055	\$547,428
2015	\$547,428	\$21,897	<b>\$569,325</b>

**2018  
YOE**

Bus Replacements			\$5,139,950
Telephone System Replacement			\$50,000
	Total		\$5,189,950

Year	Base Cost	Inflation Amount	YOE
2007	\$5,189,950	\$207,598	\$5,397,548
2008	\$5,397,548	\$215,902	\$5,613,450
2009	\$5,613,450	\$224,538	\$5,837,988
2010	\$5,837,988	\$233,520	\$6,071,508

2011	\$6,071,508	\$242,860	\$6,314,368
2012	\$6,314,368	\$252,575	\$6,566,943
2013	\$6,566,943	\$262,678	\$6,829,621
2014	\$6,829,621	\$273,185	\$7,102,806
2015	\$7,102,806	\$284,112	\$7,386,918
2016	\$7,386,918	\$295,477	\$7,682,395
2017	\$7,682,395	\$307,296	\$7,989,691
2018	\$7,989,691	\$319,588	<b>\$8,309,279</b>

**2020  
YOE**

Telephone System Replacement	\$100,000
Renovate Buildings & Grounds	\$250,000

		Total	\$350,000
<b>Year</b>	<b>Base Cost</b>	<b>Inflation Amount</b>	<b>YOE</b>
2007	\$350,000	\$14,000	\$364,000
2008	\$364,000	\$14,560	\$378,560
2009	\$378,560	\$15,142	\$393,702
2010	\$393,702	\$15,748	\$409,450
2011	\$409,450	\$16,378	\$425,828
2012	\$425,828	\$17,033	\$442,861
2013	\$442,861	\$17,714	\$460,575
2014	\$460,575	\$18,423	\$478,998
2015	\$478,998	\$19,160	\$498,158
2016	\$498,158	\$19,926	\$518,084
2017	\$518,084	\$20,723	\$538,807
2018	\$538,807	\$21,552	\$560,359
2019	\$560,359	\$22,414	\$582,773
2020	\$582,773	\$23,311	<b>\$606,084</b>

**2025  
YOE**

Replacement of Service Vehicles	\$250,000
Replacement of Shop Equipment	\$400,000
Replacement of Computer Equipment	\$75,000
Total	\$725,000

<b>Year</b>	<b>Base Cost</b>	<b>Inflation Amount</b>	<b>YOE</b>
2007	\$725,000	\$29,000	\$754,000
2008	\$754,000	\$30,160	\$784,160
2009	\$784,160	\$31,366	\$815,526
2010	\$815,526	\$32,621	\$848,147
2011	\$848,147	\$33,926	\$882,073
2012	\$882,073	\$35,283	\$917,356
2013	\$917,356	\$36,694	\$954,050

2014	\$954,050	\$38,162	\$992,212
2015	\$992,212	\$39,688	\$1,031,900
2016	\$1,031,900	\$41,276	\$1,073,176
2017	\$1,073,176	\$42,927	\$1,116,103
2018	\$1,116,103	\$44,644	\$1,160,747
2019	\$1,160,747	\$46,430	\$1,207,177
2020	\$1,207,177	\$48,287	\$1,255,464
2021	\$1,255,464	\$50,219	\$1,305,683
2022	\$1,305,683	\$52,227	\$1,357,910
2023	\$1,357,910	\$54,316	\$1,412,226
2024	\$1,412,226	\$56,489	\$1,468,715
2025	\$1,468,715	\$58,749	<b>\$1,527,464</b>

**Total Project Costs**

<b>Year</b>	<b>Cost</b>
2010	\$3,392,590
2011	\$1,405,234
2012	\$177,144
2013	\$657,965
2015	\$569,325
2018	\$8,309,279
2020	\$606,084
2025	\$1,527,464
<b>Total</b>	<b>\$16,645,085</b>

<b>Total Projected Revenue</b>	<b>\$16,645,119</b>
<b>Total Projected Costs</b>	<b>\$16,645,085</b>

**Hazleton Public Transit 2007 - 2030**

**Year of Expenditure**

**Revenue**

**Inflation Rate 4%**

<b>Year</b>	<b>Base Cost</b>	<b>Inflation Amount</b>	<b>YOE</b>
2007	\$6,180,778	\$247,231	\$6,428,009
2008	\$6,428,009	\$257,120	\$6,685,129
2009	\$6,685,129	\$267,405	\$6,952,534
2010	\$6,952,534	\$278,101	\$7,230,635
2011	\$7,230,635	\$289,225	\$7,519,860
2012	\$7,519,860	\$300,794	\$7,820,654
2013	\$7,820,654	\$312,826	\$8,133,480
2014	\$8,133,480	\$325,339	\$8,458,819
2015	\$8,458,819	\$338,353	\$8,797,172
2016	\$8,797,172	\$351,887	\$9,149,059
2017	\$9,149,059	\$365,962	\$9,515,021
2018	\$9,515,021	\$380,601	\$9,895,622
2019	\$9,895,622	\$395,825	\$10,291,447
2020	\$10,291,447	\$411,658	\$10,703,105
2021	\$10,703,105	\$428,124	\$11,131,229
2022	\$11,131,229	\$445,249	\$11,576,478
2023	\$11,576,478	\$463,059	\$12,039,537
2024	\$12,039,537	\$481,581	\$12,521,118
2025	\$12,521,118	\$500,845	\$13,021,963
2026	\$13,021,963	\$520,879	\$13,542,842
2027	\$13,542,842	\$541,714	\$14,084,556
2028	\$14,084,556	\$563,382	\$14,647,938
2029	\$14,647,938	\$585,918	\$15,233,856
2030	\$15,233,856	\$609,354	<b>\$15,843,210</b>
<b>Total Projected Revenue</b>			<b>\$15,843,210</b>
<b>Total Project Costs</b>			<b>\$10,569,169</b>

**Hazleton Public Transit 2007-2030  
Year of Expenditure**

**Proposed Project Costs  
Inflation Rate 4%**

**2009 YOE**

Replacement of Service Vehicle	\$30,000
Replacement of SUV	\$30,000
Replacement of Computers	\$7,000
Replacement of Bus Shelters	\$45,000
Total	\$112,000

Year	Base Cost	Inflation Amount	YOE
2007	\$112,000	\$4,480	\$116,480
2008	\$116,480	\$4,659	\$121,139
2009	\$121,139	\$4,846	<b>\$125,985</b>

**2010 YOE**

Replacement of Buses	\$120,000
Replacement of ADA Vans	\$45,000
Total	\$165,000

Year	Base Cost	Inflation Amount	YOE
2007	\$165,000	\$6,600	\$171,600
2008	\$171,600	\$6,864	\$178,464
2009	\$178,464	\$7,139	\$185,603
2010	\$185,603	\$7,424	<b>\$193,027</b>

**2011 YOE**

Replacement of Buses	\$630,000
Replacement of ADA Vans	\$45,000
Total	\$675,000

Year	Base Cost	Inflation Amount	YOE
2007	\$675,000	\$27,000	\$702,000
2008	\$702,000	\$28,080	\$730,080
2010	\$730,080	\$29,203	\$759,283
2011	\$759,283	\$30,371	<b>\$789,654</b>

2013 YOE

Replacement of ADA Vans	\$45,000
Replacement of Computers	\$7,000
Total	\$52,000

Year	Base Cost	Inflation Amount	YOE
2007	\$52,000	\$2,080	\$54,080
2008	\$54,080	\$2,163	\$56,243
2009	\$56,243	\$2,250	\$58,493
2010	\$58,493	\$2,340	\$60,833
2011	\$60,833	\$2,433	\$63,266
2012	\$63,266	\$2,531	\$65,797
2013	\$65,797	\$2,632	<b>\$68,429</b>

**2014  
YOE**

Replacement of Buses	\$630,000
Replacement of SUV	\$30,000
Total	\$660,000

Year	Base Cost	Inflation Amount	YOE
2007	\$660,000	\$26,400	\$686,400
2008	\$686,400	\$27,456	\$713,856
2009	\$713,856	\$28,554	\$742,410
2010	\$742,410	\$29,696	\$772,106
2011	\$772,106	\$30,884	\$802,990
2012	\$802,990	\$32,120	\$835,110
2013	\$835,110	\$33,404	\$868,514
2014	\$868,514	\$34,741	<b>\$903,255</b>

2015  
YOE

Replacement of Buses	\$120,000
Replacement of ADA Vans	\$45,000
Replacement of Service Vehicle	\$30,000
Total	\$195,000

Year	Base Cost	Inflation Amount	YOE
2007	\$195,000	\$7,800	\$202,800
2008	\$202,800	\$8,112	\$210,912
2009	\$210,912	\$8,436	\$219,348
2010	\$219,348	\$8,774	\$228,122
2011	\$228,122	\$9,125	\$237,247
2012	\$237,247	\$9,490	\$246,737
2013	\$246,737	\$9,869	\$256,606
2014	\$256,606	\$10,264	\$266,870
2015	\$266,870	\$10,675	<b>\$277,545</b>

2016  
YOE

Replacement of ADA Vans	\$45,000
Total	\$45,000

Year	Base Cost	Inflation Amount	YOE
2007	\$45,000	\$1,800	\$46,800
2008	\$46,800	\$1,872	\$48,672
2009	\$48,672	\$1,947	\$50,619
2010	\$50,619	\$2,025	\$52,644
2011	\$52,644	\$2,106	\$54,750
2012	\$54,750	\$2,190	\$56,940
2013	\$56,940	\$2,278	\$59,218
2014	\$59,218	\$2,369	\$61,587
2015	\$61,587	\$2,463	\$64,050
2016	\$64,050	\$2,562	<b>\$66,612</b>

2017  
YOE

Replacement of Buses	\$945,000
Replacement of Computers	\$7,000
Total	\$952,000

Year	Base Cost	Inflation Amount	YOE
2007	\$952,000	\$38,080	\$990,080
2008	\$99,080	\$3,963	\$103,043
2009	\$103,043	\$4,122	\$107,165
2010	\$107,165	\$4,287	\$111,452
2011	\$111,452	\$4,458	\$115,910
2012	\$115,910	\$4,636	\$120,546
2013	\$120,546	\$4,822	\$125,368
2014	\$125,368	\$5,015	\$130,383
2015	\$130,383	\$5,215	\$135,598
2016	\$135,598	\$5,424	\$141,022
2017	\$141,022	\$5,641	<b>\$146,663</b>

2018  
YOE

Replacement of Buses	\$630,000
Replacement of ADA Vans	\$45,000
Total	\$675,000

Year	Base Cost	Inflation Amount	YOE
2007	\$675,000	\$27,000	\$702,000
2008	\$702,000	\$28,080	\$730,080
2009	\$730,080	\$29,203	\$759,283
2010	\$759,283	\$30,371	\$789,654
2011	\$789,654	\$31,586	\$821,240
2012	\$821,240	\$32,850	\$854,090
2013	\$854,090	\$34,164	\$888,254
2014	\$888,254	\$35,530	\$923,784
2015	\$923,784	\$36,951	\$960,735
2016	\$960,735	\$38,429	\$999,164
2017	\$999,164	\$39,967	\$1,039,131
2018	\$1,039,131	\$41,565	<b>\$1,080,696</b>

2019  
YOE

Replacement of SUV		\$30,000
Replacement of Bus Shelters		\$45,000
	Total	\$75,000

Year	Base Cost	Inflation Amount	YOE
2007	\$75,000	\$3,000	\$78,000
2008	\$78,000	\$3,120	\$81,120
2009	\$81,120	\$3,245	\$84,365
2010	\$84,365	\$3,375	\$87,740
2011	\$87,740	\$3,510	\$91,250
2012	\$91,250	\$3,650	\$94,900
2013	\$94,900	\$3,796	\$98,696
2014	\$98,696	\$3,948	\$102,644
2015	\$102,644	\$4,106	\$106,750
2016	\$106,750	\$4,270	\$111,020
2017	\$111,020	\$4,441	\$115,461
2018	\$115,461	\$4,618	\$120,079
2019	\$120,079	\$4,803	<b>\$124,882</b>

2020  
YOE

Replacement of Buses		\$120,000
Replacement of ADA Vans		\$45,000
	Total	\$165,000

Year	Base Cost	Inflation Amount	YOE
2007	\$165,000	\$6,600	\$171,600
2008	\$171,600	\$6,864	\$178,464
2009	\$178,464	\$7,139	\$185,603
2010	\$185,603	\$7,424	\$193,027
2011	\$193,027	\$7,721	\$200,748
2012	\$200,748	\$8,030	\$208,778
2013	\$208,778	\$8,351	\$217,129
2014	\$217,129	\$8,685	\$225,814
2015	\$225,814	\$9,033	\$234,847
2016	\$234,847	\$9,394	\$244,241
2017	\$244,241	\$9,770	\$254,011
2018	\$254,011	\$10,160	\$264,171
2019	\$264,171	\$10,567	<b>\$274,738</b>

2021  
YOE

Replacement of ADA Vans	\$45,000
Replacement of Service Vehicle	\$30,000
Replacement of Computers	\$7,000
Total	\$82,000

Year	Base Cost	Inflation Amount	YOE
2007	\$82,000	\$3,280	\$85,280
2008	\$85,280	\$3,411	\$88,691
2009	\$88,691	\$3,548	\$92,239
2010	\$92,239	\$3,690	\$95,929
2011	\$95,929	\$3,837	\$99,766
2012	\$99,766	\$3,991	\$103,757
2013	\$103,757	\$4,150	\$107,907
2014	\$107,907	\$4,316	\$112,223
2015	\$112,223	\$4,489	\$116,712
2016	\$116,712	\$4,668	\$121,380
2017	\$121,380	\$4,855	\$126,235
2018	\$126,235	\$5,049	\$131,284
2019	\$131,284	\$5,251	\$136,535
2020	\$136,535	\$5,461	\$141,996
2021	\$141,996	\$5,680	<b>\$147,676</b>

2023  
YOE

Replacement of Buses	\$630,000
Replacement of ADA Vans	\$45,000
Total	\$675,000

Year	Base Cost	Inflation Amount	YOE
2007	\$675,000	\$27,000	\$702,000
2008	\$702,000	\$28,080	\$730,080
2009	\$730,080	\$29,203	\$759,283
2010	\$759,283	\$30,371	\$789,654
2011	\$789,654	\$31,586	\$821,240
2012	\$821,240	\$32,850	\$854,090
2013	\$854,090	\$34,164	\$888,254
2014	\$888,254	\$35,530	\$923,784
2015	\$923,784	\$36,951	\$960,735
2016	\$960,735	\$38,429	\$999,164
2017	\$999,164	\$39,967	\$1,039,131
2018	\$1,039,131	\$41,565	\$1,080,696
2019	\$1,080,696	\$43,228	\$1,123,924
2020	\$1,123,924	\$44,957	\$1,168,881

2021	\$1,168,881	\$46,755	\$1,215,636
2022	\$1,215,636	\$48,625	\$1,264,261
2023	\$1,264,261	\$50,570	<b>\$1,314,831</b>

**2024  
YOE**

Replacement of SUV			\$30,000
	Total		\$30,000

Year	Base Cost	Inflation Amount	YOE
2007	\$30,000	\$1,200	\$31,200
2008	\$31,200	\$1,248	\$32,448
2009	\$32,448	\$1,298	\$33,746
2010	\$33,746	\$1,350	\$35,096
2011	\$35,096	\$1,404	\$36,500
2012	\$36,500	\$1,460	\$37,960
2013	\$37,960	\$1,518	\$39,478
2014	\$39,478	\$1,579	\$41,057
2015	\$41,057	\$1,642	\$42,699
2016	\$42,699	\$1,708	\$44,407
2017	\$44,407	\$1,776	\$46,183
2018	\$46,183	\$1,847	\$48,030
2019	\$48,030	\$1,921	\$49,951
2020	\$49,951	\$1,998	\$51,949
2021	\$51,949	\$2,078	\$54,027
2022	\$54,027	\$2,161	\$56,188
2023	\$56,188	\$2,248	\$58,436
2024	\$58,436	\$2,337	<b>\$60,773</b>

**2025  
YOE**

Replacement of Buses	\$120,000
Replacement of ADA Vans	\$45,000
Replacement of Computers	\$7,000
Total	\$175,000

Year	Base Cost	Inflation Amount	YOE
2007	\$175,000	\$7,000	\$182,000
2008	\$182,000	\$7,280	\$189,280
2009	\$189,280	\$7,571	\$196,851
2010	\$196,851	\$7,874	\$204,725
2011	\$204,725	\$8,189	\$212,914
2012	\$212,914	\$8,517	\$221,431
2013	\$221,431	\$8,857	\$230,288
2014	\$230,288	\$9,212	\$239,500
2015	\$239,500	\$9,580	\$249,080
2016	\$248,080	\$9,923	\$258,003
2017	\$258,003	\$10,320	\$268,323
2018	\$268,323	\$10,733	\$279,056
2019	\$279,056	\$11,162	\$290,218
2020	\$290,218	\$11,609	\$301,827
2021	\$301,827	\$12,073	\$313,900
2022	\$313,900	\$12,556	\$326,456
2023	\$326,456	\$13,058	\$339,514
2024	\$339,514	\$13,581	\$353,095
2025	\$353,095	\$14,124	<b>\$367,219</b>

**2026  
YOE**

Replacement of Buses	\$630,000
Replacement of ADA Vans	\$45,000
Total	\$675,000

Year	Base Cost	Inflation Amount	YOE
2007	\$675,000	\$27,000	\$702,000
2008	\$702,000	\$28,080	\$730,080
2009	\$730,080	\$29,203	\$759,283
2010	\$759,283	\$30,371	\$789,654
2011	\$789,654	\$31,586	\$821,240
2012	\$821,240	\$32,850	\$854,090
2013	\$854,090	\$34,164	\$888,254
2014	\$888,254	\$35,530	\$923,784
2015	\$923,784	\$36,951	\$960,735
2016	\$960,735	\$38,429	\$999,164
2017	\$999,164	\$39,967	\$1,039,131
2018	\$1,039,131	\$41,565	\$1,080,696
2019	\$1,080,696	\$43,228	\$1,123,924
2020	\$1,123,924	\$44,957	\$1,168,881
2021	\$1,168,881	\$46,755	\$1,215,636
2022	\$1,215,636	\$48,625	\$1,264,261
2023	\$1,264,261	\$50,570	\$1,314,831
2024	\$1,314,831	\$52,593	\$1,367,424
2025	\$1,367,424	\$54,697	\$1,422,121
2026	\$1,422,121	\$56,885	<b>\$1,479,006</b>

**2027  
YOE**

Replacement of Service Vehicle	\$30,000
Total	\$30,000

<b>Year</b>	<b>Base Cost</b>	<b>Inflation Amount</b>	<b>YOE</b>
2007	\$30,000	\$1,200	\$31,200
2008	\$31,200	\$1,248	\$32,448
2009	\$32,448	\$1,298	\$33,746
2010	\$33,746	\$1,350	\$35,096
2011	\$35,096	\$1,404	\$36,500
2012	\$36,500	\$1,460	\$37,960
2013	\$37,960	\$1,518	\$39,478
2014	\$39,478	\$1,579	\$41,057
2015	\$41,057	\$1,642	\$42,699
2016	\$42,699	\$1,708	\$44,407
2017	\$44,407	\$1,776	\$46,183
2018	\$46,183	\$1,847	\$48,030
2019	\$48,030	\$1,921	\$49,951
2020	\$49,951	\$1,998	\$51,949
2021	\$51,949	\$2,078	\$54,027
2022	\$54,027	\$2,161	\$56,188
2023	\$56,188	\$2,248	\$58,436
2024	\$58,436	\$2,337	\$60,773
2025	\$60,773	\$2,431	\$63,204
2026	\$63,204	\$2,528	\$65,732
2027	\$65,732	\$2,629	<b>\$68,361</b>

**2028  
YOE**

Replacement of ADA Vans	\$45,000
Total	\$45,000

Year	Base Cost	Inflation Amount	YOE
2007	\$45,000	\$1,800	\$46,800
2008	\$46,800	\$1,872	\$48,672
2009	\$48,672	\$1,947	\$50,619
2010	\$50,619	\$2,025	\$52,644
2011	\$52,644	\$2,106	\$54,750
2012	\$54,750	\$2,190	\$56,940
2013	\$56,940	\$2,278	\$59,218
2014	\$59,218	\$2,369	\$61,587
2015	\$61,587	\$2,463	\$64,050
2016	\$64,050	\$2,562	\$66,612
2017	\$66,612	\$2,664	\$69,276
2018	\$69,276	\$2,771	\$72,047
2019	\$72,047	\$2,882	\$74,929
2020	\$74,929	\$2,997	\$77,926
2021	\$77,926	\$3,117	\$81,043
2022	\$81,043	\$3,242	\$84,285
2023	\$84,285	\$3,371	\$87,656
2024	\$87,656	\$3,506	\$91,162
2025	\$91,162	\$3,646	\$94,808
2026	\$94,808	\$3,792	\$98,600
2027	\$98,600	\$3,944	\$102,544
2028	\$102,544	\$4,102	<b>\$106,646</b>

**2029  
YOE**

Replacement of Buses	\$945,000
Replacement of SUV	\$30,000
Replacement of Computers	\$7,000
Replacement of Bus Shelters	\$45,000
Total	\$1,027,000

Year	Base Cost	Inflation Amount	YOE
2007	\$1,027,000	\$41,080	\$1,068,080
2008	\$1,068,080	\$42,723	\$1,110,803
2009	\$1,110,803	\$44,432	\$1,155,235
2010	\$1,155,235	\$46,209	\$1,201,444
2011	\$1,210,444	\$48,418	\$1,258,862
2012	\$1,258,862	\$50,354	\$1,309,216
2013	\$1,309,216	\$52,369	\$1,361,585
2014	\$1,361,585	\$54,463	\$1,416,048
2015	\$1,416,048	\$56,642	\$1,472,690
2016	\$1,472,690	\$58,908	\$1,531,598
2017	\$1,531,598	\$61,264	\$1,592,862
2018	\$1,592,862	\$63,714	\$1,656,576
2019	\$1,656,576	\$66,263	\$1,722,839
2020	\$1,722,839	\$68,914	\$1,791,753
2021	\$1,791,753	\$71,670	\$1,863,423
2022	\$1,863,423	\$74,537	\$1,937,960
2023	\$1,937,960	\$77,518	\$2,015,478
2024	\$2,015,478	\$80,619	\$2,096,097
2025	\$2,096,097	\$83,844	\$2,179,941
2026	\$2,179,941	\$87,198	\$2,267,139
2027	\$2,267,139	\$90,686	\$2,357,825
2028	\$2,357,825	\$94,313	\$2,452,138
2029	\$2,452,138	\$98,086	<b>\$2,550,224</b>

**2030  
YOE**

Replacement of Buses	\$120,000
Replacement of ADA Vans	\$45,000
Total	\$165,000

Year	Base Cost	Inflation Amount	YOE
2007	\$165,000	\$6,600	\$171,600
2008	\$171,600	\$6,864	\$178,464
2009	\$178,464	\$7,139	\$185,603
2010	\$185,603	\$7,424	\$193,027
2011	\$193,027	\$7,721	\$200,748
2012	\$200,748	\$8,030	\$208,778
2013	\$208,778	\$8,351	\$217,129
2014	\$217,129	\$8,685	\$225,814
2015	\$225,814	\$9,033	\$234,847
2016	\$234,847	\$9,394	\$244,241
2017	\$244,241	\$9,770	\$254,011
2018	\$254,011	\$10,160	\$264,171
2019	\$264,171	\$10,567	\$274,738
2020	\$274,738	\$10,990	\$285,728
2021	\$285,728	\$11,429	\$297,157
2022	\$297,157	\$11,886	\$309,043
2023	\$309,043	\$12,362	\$321,405
2024	\$321,405	\$12,856	\$334,261
2025	\$334,261	\$13,370	\$347,631
2026	\$347,631	\$13,905	\$361,536
2027	\$361,536	\$14,461	\$375,997
2028	\$375,997	\$15,040	\$391,037
2029	\$391,037	\$15,641	\$406,678
2030	\$406,678	\$16,267	<b>\$422,945</b>

### Total YOE Costs

<b>Year</b>	<b>YOE</b>
2009	\$125,985
2010	\$193,027
2011	\$789,654
2013	\$68,429
2014	\$903,255
2015	\$277,545
2016	\$66,612
2017	\$146,663
2018	\$1,080,698
2019	\$124,882
2020	\$274,738
2021	\$147,676
2023	\$1,314,831
2024	\$60,773
2025	\$367,219
2026	\$1,479,006
2027	\$68,361
2028	\$106,646
2029	\$2,550,224
2030	\$422,945
<b>Total</b>	<b>\$10,569,169</b>

**COLTS:**

	Revenue	Subsidy	Total Income
2003	\$1,864,015	\$2,205,100	\$4,069,115
2004	\$2,033,451	\$2,324,449	\$4,357,900
2005	\$2,271,650	\$2,070,950	\$4,342,600
2006	\$2,345,987	\$2,819,945	\$5,165,932
2007	\$2,392,300	\$3,074,168	\$5,466,468
Total Five Years	\$10,907,403	\$12,494,612	\$23,402,015
5 Year Average	\$2,181,481	\$2,498,922	\$4,680,403

Year	Base Cost	Inflation Amount	Base Revenue	Federal/State Grants
2007	\$4,680,403			
2008	\$4,680,403	\$187,216	\$4,867,619	\$1,788,425
2009	\$4,867,619	\$194,705	\$5,062,324	\$1,859,962
2010	\$5,062,324	\$202,493	\$5,264,817	\$1,934,360
2011	\$5,264,817	\$210,593	\$5,475,410	\$2,011,735
2012	\$5,475,410	\$219,016	\$5,694,426	\$2,092,204
2013	\$5,694,426	\$227,777	\$5,922,203	\$2,175,892
2014	\$5,922,203	\$236,888	\$6,159,091	\$2,262,928
2015	\$6,159,091	\$246,364	\$6,405,455	\$2,353,445
2016	\$6,405,455	\$256,218	\$6,661,673	\$2,447,583
2017	\$6,661,673	\$266,467	\$6,928,140	\$1,897,880
2018	\$6,928,140	\$277,126	\$7,205,265	\$1,860,556
2019	\$7,205,265	\$288,211	\$7,493,476	\$1,934,978
2020	\$7,493,476	\$299,739	\$7,793,215	\$2,012,377
2021	\$7,793,215	\$311,729	\$8,104,944	\$1,976,734
2022	\$8,104,944	\$324,198	\$8,429,141	\$2,055,803
2023	\$8,429,141	\$337,166	\$8,766,307	\$2,138,035
2024	\$8,766,307	\$350,652	\$9,116,959	\$2,057,704
2025	\$9,116,959	\$364,678	\$9,481,638	\$951,793
2026	\$9,481,638	\$379,266	\$9,860,903	\$989,865
2027	\$9,860,903	\$394,436	\$10,255,339	\$941,709
2028	\$10,255,339	\$410,214	\$10,665,553	\$979,377
2029	\$10,665,553	\$426,622	\$11,092,175	\$1,018,552
2030	\$11,092,175	\$443,687	\$11,535,862	\$1,059,294

		<b>Base Cost</b>	<b>Inflation factor</b>	<b>Year of Expenditure</b>
<b>2016</b>	<b>Inter-County Transfer Station (COLTs &amp; LCTA)</b>			
	2008	3,652,500	0	3,652,500
	2009	3,652,500	146,100	3,798,600
	2010	3,798,600	151,944	3,950,544
	2011	3,950,544	158,022	4,108,566
	2012	4,108,566	164,343	4,272,908
	2013	4,272,908	170,916	4,443,825
	2014	4,443,825	177,753	4,621,578
	2015	4,621,578	184,863	4,806,441
	2016	4,806,441	192,258	<b>4,998,698</b>
<b>2017</b>	<b>2 Trolley Buses</b>			
	2008	666,750	0	666,750
	2009	666,750	26,670	693,420
	2010	693,420	27,737	721,157
	2011	721,157	28,846	750,003
	2012	750,003	30,000	780,003
	2013	780,003	31,200	811,203
	2014	811,203	32,448	843,651
	2015	843,651	33,746	877,398
	2016	877,398	35,096	912,493
	2017	912,493	36,500	<b>948,993</b>
<b>2020</b>	<b>Install &amp; Upgrade Electronic Signage (ITC, Buses, Shelters)</b>			
	2008	750,000	0	750,000
	2009	750,000	30,000	780,000
	2010	780,000	31,200	811,200
	2011	811,200	32,448	843,648
	2012	843,648	33,746	877,394
	2013	877,394	35,096	912,490
	2014	912,490	36,500	948,989
	2015	948,989	37,960	986,949
	2016	986,949	39,478	1,026,427
	2017	1,026,427	41,057	1,067,484
	2018	1,067,484	42,699	1,110,183
	2019	1,110,183	44,407	1,154,591
	2020	1,154,591	46,184	<b>1,200,774</b>
<b>2023</b>	<b>Facility Renovations-Major</b>			
	2008	1,111,000	0	1,111,000
	2009	1,111,000	44,440	1,155,440
	2010	1,155,440	46,218	1,201,658
	2011	1,201,658	48,066	1,249,724
	2012	1,249,724	49,989	1,299,713
	2013	1,299,713	51,989	1,351,701
	2014	1,351,701	54,068	1,405,769
	2015	1,405,769	56,231	1,462,000

2016	1,462,000	58,480	1,520,480
2017	1,520,480	60,819	1,581,299
2018	1,581,299	63,252	1,644,551
2019	1,644,551	65,782	1,710,333
2020	1,710,333	68,413	1,778,747
2021	1,778,747	71,150	1,849,897
2022	1,849,897	73,996	1,923,893
2023	1,923,893	76,956	<b>2,000,848</b>
<b>2024</b>	<b>Replace Existing Bus Fleet (30) 35' Low-Floor Buses</b>		
2008	7,950,000	0	7,950,000
2009	7,950,000	318,000	8,268,000
2010	8,268,000	330,720	8,598,720
2011	8,598,720	343,949	8,942,669
2012	8,942,669	357,707	9,300,376
2013	9,300,376	372,015	9,672,391
2014	9,672,391	386,896	10,059,286
2015	10,059,286	402,371	10,461,658
2016	10,461,658	418,466	10,880,124
2017	10,880,124	435,205	11,315,329
2018	11,315,329	452,613	11,767,942
2019	11,767,942	470,718	12,238,660
2020	12,238,660	489,546	12,728,206
2021	12,728,206	509,128	13,237,334
2022	13,237,334	529,493	13,766,828
2023	13,766,828	550,673	14,317,501
2024	14,317,501	572,700	<b>14,890,201</b>
<b>2026</b>	<b>Install &amp; Upgrade Electronic Signage (ITC, Buses, Shelters)</b>		
2008	593,000	0	593,000
2009	593,000	23,720	616,720
2010	616,720	24,669	641,389
2011	641,389	25,656	667,044
2012	667,044	26,682	693,726
2013	693,726	27,749	721,475
2014	721,475	28,859	750,334
2015	750,334	30,013	780,348
2016	780,348	31,214	811,561
2017	811,561	32,462	844,024
2018	844,024	33,761	877,785
2019	877,785	35,111	912,896
2020	912,896	36,516	949,412
2021	949,412	37,976	987,389
2022	987,389	39,496	1,026,884
2023	1,026,884	41,075	1,067,959
2024	1,067,959	42,718	1,110,678
2025	1,110,678	44,427	1,155,105
2026	1,155,105	46,204	<b>1,201,309</b>
<b>2028</b>	<b>Facility Renovation- Ongoing</b>		

**Paratransit System Vehicle Replacement and Upgrades (ongoing)**  
**Preventative Maintenance (Ongoing)**  
**Tire Lease (Ongoing)**  
**Support equipment (Supervisory Vehicles & Trucks-Ongoing)**  
**Shop Equipment (Ongoing)**  
**ADP Hardware; Office Equipment (Ongoing)**

2008	460,500	0	<b>460,500</b>
2009	460,500	18,420	<b>478,920</b>
2010	478,920	19,157	<b>498,077</b>
2011	498,077	19,923	<b>518,000</b>
2012	518,000	20,720	<b>538,720</b>
2013	538,720	21,549	<b>560,269</b>
2014	560,269	22,411	<b>582,679</b>
2015	582,679	23,307	<b>605,987</b>
2016	605,987	24,239	<b>630,226</b>
2017	630,226	25,209	<b>655,435</b>
2018	655,435	26,217	<b>681,652</b>
2019	681,652	27,266	<b>708,919</b>
2020	708,919	28,357	<b>737,275</b>
2021	737,275	29,491	<b>766,766</b>
2022	766,766	30,671	<b>797,437</b>
2023	797,437	31,897	<b>829,334</b>
2024	829,334	33,173	<b>862,508</b>
2025	862,508	34,500	<b>897,008</b>
2026	897,008	35,880	<b>932,889</b>
2027	932,889	37,316	<b>970,204</b>
2028	970,204	38,808	<b>1,009,012</b>

Year of Expenditure Totals

<b>2008</b>	<b>460,500</b>
<b>2009</b>	<b>478,920</b>
<b>2010</b>	<b>498,077</b>
<b>2011</b>	<b>518,000</b>
<b>2012</b>	<b>538,720</b>
<b>2013</b>	<b>560,269</b>
<b>2014</b>	<b>582,679</b>
<b>2015</b>	<b>605,987</b>
<b>2016</b>	<b>5,628,925</b>
<b>2017</b>	<b>1,604,428</b>
<b>2018</b>	<b>681,652</b>
<b>2019</b>	<b>708,919</b>
<b>2020</b>	<b>1,938,585</b>
<b>2021</b>	<b>766,766</b>
<b>2022</b>	<b>797,437</b>
<b>2023</b>	<b>2,830,183</b>
<b>2024</b>	<b>15,752,709</b>
<b>2025</b>	<b>897,008</b>
<b>2026</b>	<b>2,134,198</b>

2027  
2028

970,204  
1,009,012