

LEHIGH AND NORTHAMPTON TRANSPORTATION AUTHORITY  
TRANSPORTATION IMPROVEMENT PROGRAM 2017-20  
TRANSIT ELEMENT

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March 23, 2016 (Figures in Thousands)

Project Name	FFY 2017		FFY 2018		FFY 2019		FFY 2020		Total 2017-20	
	No.	Cost	No.	Cost	No.	Cost	No.	Cost	No.	Cost
<b>1. Transit Bus Fleet</b>										
a. Standard Bus for Fleet Replacement	12	4,800	10	4,000	10	4,000	10	4,000	42	16,800
b. CNG Propulsion System for Fleet Replacement	12	648	10	540	10	540	10	540	42	2,268
<b>2. ADA Paratransit</b>										
a. Vans/MiniBuses for Fleet Replacement	20	1,400	20	1,420	19	1,368	15	1,095	74	5,283
b. ADA Para Transit Service Capitalization		850		850		850		850		3,400
<b>3. Service Vehicles Replacement</b>	2	60	2	60	1	30			5	150
<b>4. Capital Asset Maintenance</b>										
a. Preventative Maintenance		5,000		5,000		5,000		5,000		20,000
b. Associated Capital Maintenance / Capital Leases		900		900		900		900		3,600
i. Vehicle Overhaul Program							10	300		300
c. Facility Renovation/Expansion and Equipment										
i. General Facility/Equipment/Misc Projects		300		350		400		400		1,450
<b>5. Passenger Facilities and Amenities</b>										
a. Shelters / Signs		200		200		200		200		800
<b>6. Technology</b>										
a. Miscellaneous		94		94		94		94		376
<b>7. Planning/Program Development</b>		475		475		475		475		1,900
<b>8. LANta Fare Collection System</b>		450		450						900
<b>9. LV Enhanced Bus/BRT Program</b>										
a. Hybrid Bus for Fleet Expansion - Phase II					3	1,965	10	6,550		8,515
b. Recommended Transit Priority Roadway Improvements - Phases I and II										
i. Planning and Engineering						310		440		750
ii. Construction						780		700		1,480
c. Other Program Related Capital Projects - Phases I and II						400				400
<b>10. Allentown Garage - Service Lane Building</b>				100		100				200
<b>11. Easton Garage Renovations</b>		275								275
<b>12. LANTA Operating Assistance</b>		16,877		16,923		16,971		17,021		67,792
<b>13. LANTA Shared Ride Operating Assistance</b>		3,097		3,097		3,097		3,097		12,388
<b>Total Program - 2017-2020</b>		35,426		34,459		37,480		41,662		149,027

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TRANSPORTATION IMPROVEMENT PROGRAM 2017-20  
FINANCIAL CAPACITY ASSESSMENT

Funding Projection	<u>FFY 2017</u>	<u>FFY 2018</u>	<u>FFY 2019</u>	<u>FFY 2020</u>	<u>Total 2017-20</u>
I. Federal - FTA & Other					
a. Formula - Sect. 5307 & Sect. 5340	7,818	7,984	8,155	8,330	32,287
b. Formula - Seniors & Individuals with Disabilities (5310)	0	0	0	0	0
c. Formula Section 5339 Capital	869	892	915	940	3,616
d. Other - CMAQ	960	960	960	960	3,840
II. State & Local Operating Assistance					
a. PM / ADA / Planning Match	1,265	1,265	1,265	1,265	5,060
b. PennDOT Operating Assistance	15,965	15,965	15,965	15,965	63,860
c. Local Operating Assistance	912	958	1,006	1,056	3,932
d. PennDOT Shared Ride Operating Assistance	3,097	3,097	3,097	3,097	12,388
III. State - PennDOT					
a. Discretionary - Act 89	4,494	3,300	6,077	10,007	23,878
IV. Local					
a. Counties	46	38	40	42	166
<b>TOTAL FUNDING</b>	<b>35,426</b>	<b>34,459</b>	<b>37,480</b>	<b>41,662</b>	<b>149,027</b>
<b>DIFFERENCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>