



**Memo**

**To: Lawrence-Douglas County MPO Policy Board and Technical Advisory Committee**

**From: Jessica Mortinger - L-DC MPO Senior Transportation Planner**

**Ashley Myers - L-DC MPO Transportation Planner**

**Date: October 22, 2018**

**Re: Transportation 2040 Administrative Revision 1**

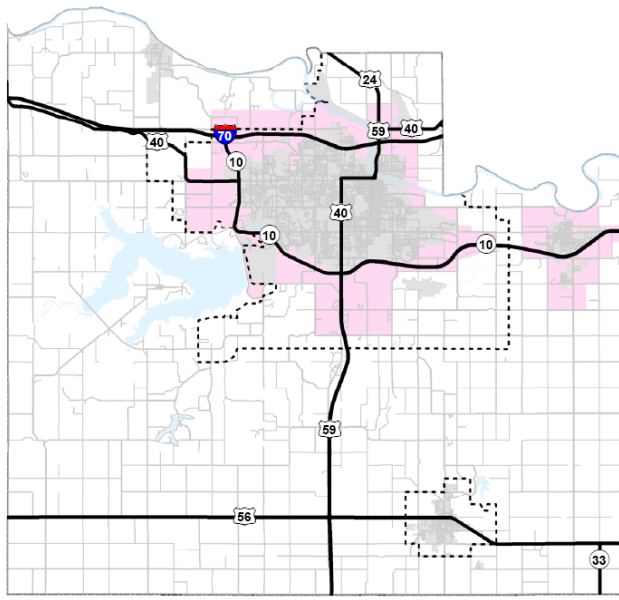
Metropolitan Transportation Plan (MTP) Administrative Revisions are authorized by the [MPO's Public Participation Plan](#) to correct minor inaccuracies that do not change the approved intent or content of the document. Three factual changes need corrected in [Transportation 2040](#). 1) Remove Baldwin City Urbanized Growth Area (UGA), 2) Adjust the Lawrence Transit Operations funding to accurately include FTA operations funding, 3) Adjust Lawrence Transit projects to include the FTA operations funding.

The changes are highlighted in yellow.

Page 4 – Figure 1.1 – Douglas County Planning Area Boundaries – The map was adjusted to no longer include the Urbanized Growth Area (UGA) around Baldwin City. It was determined the Baldwin City UGA was not established in accordance with Kansas statutes. The online map was also adjusted.

**Original**

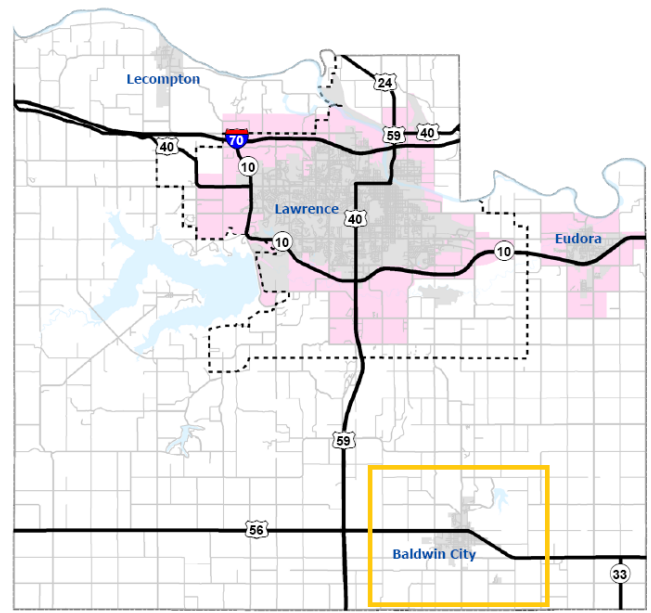
Figure 1.1: Douglas County Planning Area Boundaries  
 Click below to view an interactive map



Source: Lawrence-Douglas County MPO (2017)  
 Produced: Lawrence-Douglas County MPO (2017)

**Revised**

Figure 1.1: Douglas County Planning Area Boundaries  
 Click below to view an interactive map



Source: Lawrence-Douglas County MPO (2018)  
 Produced: Lawrence-Douglas County MPO (2018)

Page 144 – Table 5.8 – Transit Projections – The table was adjusted to accurately reflect the Lawrence Transit Operations Expenditures, Operations Shortfall, and \$ Available for Service Expansion line items. Previously the items erroneously didn't include FTA Operations funding, which is a large portion of the overall Lawrence Transit operations budget.

**Original**

Table 5.8: Transit Projections -1.5% Growth Annually (Revenue and O&M Expenditures)

Lawrence Transit	FY2018-2020	FY2021-2025	FY2026-2030	FY2031-2035	FY2036-2040
Revenues - Operations	\$24,030,350	\$40,804,550	\$40,649,600	\$43,740,900	\$47,122,400
Operations Expenditures	\$15,720,200	\$28,097,000	\$30,615,300	\$33,033,000	\$35,585,800
\$ Available for Service Expansion	\$8,310,150	\$12,707,550	\$10,034,300	\$10,707,900	\$11,536,600

**Revised**

Table 5.8: Transit Projections -1.5% Growth Annually (Revenue and O&M Expenditures)

Lawrence Transit	FY2018-2020	FY2021-2025	FY2026-2030	FY2031-2035	FY2036-2040
Revenues - Operations	\$24,030,350	\$40,804,550	\$40,649,600	\$43,740,900	\$47,122,400
Operations Expenditures	\$22,125,500	\$38,772,500	\$40,649,600	\$43,740,900	\$47,122,400
Operations Expenditures Shortfall			\$(737,700)	\$(795,100)	\$(855,200)
\$ Available for Service Expansion	\$1,904,850	\$2,032,050			

**Original**

MPO Region	FY2018-2020	FY2021-2025	FY2026-2030	FY2031-2035	FY2036-2040
Revenues - Operations	\$35,336,350	\$60,807,050	\$62,197,800	\$66,954,500	\$72,129,900
Operations Expenditures	\$26,698,900	\$47,520,400	\$51,539,600	\$55,574,500	\$59,869,500
\$ Available for Service Expansion	\$8,637,450	\$13,286,650	\$10,658,200	\$11,380,000	\$12,260,400

**Revised**

MPO Region	FY2018-2020	FY2021-2025	FY2026-2030	FY2031-2035	FY2036-2040
Revenues - Operations	\$35,336,350	\$60,807,050	\$62,197,800	\$66,954,500	\$72,129,900
Operations Expenditures	\$33,104,200	\$58,195,900	\$61,573,900	\$66,282,400	\$71,406,100
\$ Available for Service Expansion	\$2,232,150	\$2,611,150	\$623,900	\$672,100	\$723,800

Page 165 – Table 6.2 – Fiscally Constrained Transit Projects – The table was adjusted to reflect changes to project 402 showing the operations, maintenance, and admin project from Table 5.8 (shown on page 2 of this memo) and updated the total project cost, unprogrammed revenues, and fiscally constrained lines.

**Original**

Table 6.2: Fiscally Constrained Transit Projects

Lawrence Transit								
#	Name	Description	FY2018-2020	FY2021-2025	FY2026-2030	FY2031-2035	FY2036-2040	Total
402	Operations, Maintenance, & Admin	Transit operations, maintenance, & administration	\$15,720,200	28,097,000	\$30,615,300	\$33,033,000	\$35,585,800	\$143,051,300
410	Bus Transfer Site(s)	Location(s) to facilitate transfers between buses	\$5,000,000	\$-	\$-	\$-	\$-	\$5,000,000
403	Transit Capital Replacement	Bus replacement after vehicles have met their useful life benchmark	\$2,000,000	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Total Project Cost			\$22,720,200	\$30,097,000	\$32,615,300	\$36,033,000	\$38,585,800	\$160,051,300
Projected Revenues			\$31,030,350	\$43,304,550	\$43,172,200	\$46,434,500	\$50,024,000	\$213,965,600
Remaining Unprogrammed Revenues			\$8,310,150	\$13,207,550	\$10,556,900	\$10,401,500	\$11,438,200	\$53,914,300
Fiscally Constrained			Yes	Yes	Yes	Yes	Yes	Yes

**Revised**

Table 6.2: Fiscally Constrained Transit Projects

Lawrence Transit								
#	Name	Description	FY2018-2020	FY2021-2025	FY2026-2030	FY2031-2035	FY2036-2040	Total
402	Operations, Maintenance, & Admin	Transit operations, maintenance, & administration	\$22,125,500	\$38,772,500	\$40,649,600	\$43,740,900	\$47,122,400	\$192,410,900
410	Bus Transfer Site(s)	Location(s) to facilitate transfers between buses	\$5,000,000	\$-	\$-	\$-	\$-	\$5,000,000
403	Transit Capital Replacement	Bus replacement after vehicles have met their useful life benchmark	\$2,000,000	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Total Project Cost			\$29,125,500	\$40,772,500	\$42,649,600	\$46,740,900	\$50,122,400	\$209,410,900
Projected Revenues			\$31,030,350	\$43,304,550	\$43,172,200	\$46,434,500	\$50,024,000	\$213,965,600
Remaining Unprogrammed Revenues			\$1,904,850	\$2,532,050	\$522,600	\$(306,400)	\$(98,400)	\$4,554,700
Fiscally Constrained			Yes	Yes	Yes	No	No	Yes