

Appendix H - Summary of TIP Changes

Costs in 1,000s



FFY 2017 - 2020 L-DC MPO Transportation Improvement Program (TIP)
Revision Summary: Administrative Revision 3

TIP #:	KDOT #:	Project Name:	Project Sponsor:	Action:	Revision Description:	Total Project Cost:
412	5307 FTA	Operating Funds	Lawrence Transit	Project Change	Revising 2018 Local OP funds from \$1,524 to \$1,690, 2018 5307 OP funds from \$2,135 to \$2,237, 2019 Local OP funds from \$1,524 to \$1,775, and 2019 5307 OP funds from \$2,135 to \$2,350.	\$11,711



Lawrence-Douglas County MPO
FFY 2017 - 2020 Transportation Improvement Program Projects (Costs in 1,000s)
(Includes the Program of Projects for the Lawrence Transit System)

Project Sponsor: Lawrence Transit **Project Name:** Operating Funds

TIP #: 412 **KDOT #:** 5307 FTA

Length (mi): **Location:** Lawrence

Project Type: Transit/Paratransit **Work Type:** Operating

Date Added: 10/2014 **Last Revised:** 7/2018

Description: Operating and Preventative Maintenance activities.
Comments: Federal Transit 5307 Funds. Linked with project #402.

FFY	Fund Source	Phase	Federal	State	Local
2017	Local	OP	\$0	\$0	\$1,524
2017	5307	OP	\$2,135	\$0	\$0
2018	Local	OP	\$0	\$0	\$1,690
2018	5307	OP	\$2,237	\$0	\$0
2019	Local	OP	\$0	\$0	\$1,775
2019	5307	OP	\$2,350	\$0	\$0

Federal Total:	\$6,722	Non-Federal Total:	\$4,989	Grand Total:	\$11,711
-----------------------	---------	---------------------------	---------	---------------------	----------

Appendix G – Funding Summary Table

The table below displays the fiscal breakdown by funding source for all roadway and transit projects listed in the 2017-2020 TIP. The projects are shown by year and funding source.

Estimated Expenditures by Year and Funding Source (in thousands)						
Funding Source		FFY 2017	FFY 2018	FFY 2019	FFY 2020	Total
Federal Funds	FTA 5307	\$ 2,135	\$ 2,237	\$ 2,350	\$ -	\$ 6,722
	FTA 5310	\$ 47	\$ 156	\$ -	\$ -	\$ 203
	FTA 5311	\$ 54	\$ 57	\$ -	\$ -	\$ 111
	HSIP	\$ 1,100	\$ 1,345	\$ 500	\$ 500	\$ 3,445
	STP	\$ -	\$ -	\$ -	\$ -	\$ -
	TE/TA	\$ 262	\$ 2,405	\$ 1,597	\$ -	\$ 4,264
	HRRR	\$ 36	\$ -	\$ -	\$ -	\$ 36
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
State		\$ 4,310	\$ 2,868	\$ 6,165	\$ 500	\$ 13,843
State AC Conversion*		\$ (500)	\$ (500)	\$ (500)	\$ (500)	\$ (2,000)
Local		\$ 21,698	\$ 24,705	\$ 10,175	\$ 1,795	\$ 58,373
Total		\$ 29,142	\$ 33,273	\$ 20,287	\$ 2,295	\$ 84,997

*State AC Conversions are negative because the State is receiving federal reimbursement for funds spent in previous years (as noted in the project listing).

Anticipated Funding (in thousands)					
Funding Source	FFY 2017	FFY 2018	FFY 2019	FFY 2020	Total
Federal: FTA	\$ 2,698	\$ 2,739	\$ 2,780	\$ 2,822	\$ 11,038
Federal: FHWA	\$ 10,650	\$ 10,810	\$ 10,972	\$ 11,137	\$ 43,570
State	\$ 2,604	\$ 3,470	\$ 7,183	\$ 2,723	\$ 15,981
Local	\$ 33,671	\$ 32,869	\$ 17,810	\$ 18,077	\$102,426
Total	\$ 49,624	\$ 49,888	\$ 38,745	\$34,759	\$173,016

Anticipated funding is based on historical TIP programs averages from FFY2012-2015 that can be reasonably expected for FFY2017-2020. Local anticipated funding also includes known bonds and other sources of local funds for FFY2017 and FFY2018. Federal and State Funding as well as FFY2019 and FFY2020 Local funds includes 1.5% inflation.

The 2008 Lawrence sales tax referendum which funds 1) Roads/Infrastructure, 2) Transit Service, and 3) Transit Operating/Capital Improvements will be sunseting in April of 2019. Decisions regarding future funding will need to be made. For the purposes of this fiscal constraint, it is assumed this funding will be available in the future.