

TEXAS DEPARTMENT OF TRANSPORTATION

STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM

STIP 2015-2018

WICHITA FALLS DISTRICT 2015-2018 TIP

TRANSIT



Initial 2015-2018 STIP

Wichita Falls Metropolitan Planning Organization

FY 2015 – FY 2018 Transportation Improvement Program

**Prepared by:
Wichita Falls Metropolitan Planning Organization**

Participating Agencies:

**City of Wichita Falls
City of Pleasant Valley
City of Lakeside City
Wichita County
Archer County
Texas Department of Transportation
Wichita Falls Transit System**

In cooperation with:

**U.S. Department of Transportation
Federal Highway Administration
Federal Transit Administration**

Public Meeting Dates:

Approved by Transportation Policy Committee:

Amended by Transportation Policy Committee:

SECTION VI FEDERALLY FUNDED TRANSIT PROJECTS

FY 2015 TRANSIT PROJECT LIST - SECTION 5307			
WICHITA FALLS MPO TRANSPORTATION IMPROVEMENT PROGRAM			
Wichita Falls			YOE = Year of Expenditure
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information (reference number,etc)	TX-WF-2015	Federal (FTA) Funds	\$584,640
Apportionment Year:	FY 2015	State Funds from TxDOT	\$0
Project Phase:	SHOP EQUIPMENT	Other Funds	\$146,160
Brief Project Description:	Capital Expenditures - Acquire replacement bus lifts, parts washers, and small shop tools and equipment	Fiscal Year Cost	\$730,800
		Total Project Cost	\$730,800
		Trans. Dev. Credits Requested	
Sec 5309 ID Number:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	0
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information (reference number,etc)	TX-WF-2015	Federal (FTA) Funds	\$428,130
Apportionment Year:	FY 2015	State Funds from TxDOT	\$0
Project Phase:	PREVENTIVE MAINTENANCE	Other Funds	\$107,033
Brief Project Description:	Preventive Maintenance	Fiscal Year Cost	\$535,163
		Total Project Cost	\$535,163
		Trans. Dev. Credits Requested	0
Sec 5309 ID Number:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	\$0
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information (reference number,etc)	TX-WF-2015	Federal (FTA) Funds	\$322,350
Apportionment Year:	FY 2015	State Funds from TxDOT	\$317,590
Project Phase:	OPERATING ASSISTANCE	Other Funds	\$354,760
Brief Project Description:	Operating Expenditures	Fiscal Year Cost	\$994,700
		Total Project Cost	\$994,700
		Trans. Dev. Credits Requested	0
Sec 5309 ID Number:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	\$0
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information (reference number,etc)	TX-WF-2015	Federal (FTA) Funds	\$44,660
Apportionment Year:	FY 2015	State Funds from TxDOT	\$0
Project Phase:	PLANNING	Other Funds	\$11,165
Brief Project Description:	Planning Expenditures - Grant Administration, Annual Software Maintenance & Transit Studies	Fiscal Year Cost	\$55,825
		Total Project Cost	\$55,825
		Trans. Dev. Credits Requested	0
Sec 5309 ID Number:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	\$0
Amendment Date & Action:			
FY (TIP) 2012 - MPO PROJECT TOTALS		ESTIMATED COST	\$2,316,488

FY 2016 TRANSIT PROJECT LIST - SECTION 5307

WICHITA FALLS MPO TRANSPORTATION IMPROVEMENT PROGRAM

Wichita Falls		YOE = Year of Expenditure	
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information (reference number, etc)	TX-WF-2016	Federal (FTA) Funds	\$593,410
Apportionment Year:	FY 2016	State Funds from TxDOT	\$0
Project Phase:	BUS ACQUISITION	Other Funds	\$148,352
Brief Project Description: Capital Expenditures - Acquire two (2) 35-ft, 500,000 mile replacement buses		Fiscal Year Cost	\$741,762
		Total Project Cost	\$741,762
		Trans. Dev. Credits Requested	0
Sec 5309 ID Number:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	0
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information (reference number, etc)	TX-WF-2016	Federal (FTA) Funds	\$434,552
Apportionment Year:	FY 2016	State Funds from TxDOT	\$0
Project Phase:	PREVENTIVE MAINTENANCE	Other Funds	\$108,638
Brief Project Description: Preventive Maintenance		Fiscal Year Cost	\$543,190
		Total Project Cost	\$543,190
		Trans. Dev. Credits Requested	0
Sec 5309 ID Number:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	\$0
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information (reference number, etc)	TX-WF-2016	Federal (FTA) Funds	\$329,811
Apportionment Year:	FY 2016	State Funds from TxDOT	\$317,590
Project Phase:	OPERATING ASSISTANCE	Other Funds	\$362,221
Brief Project Description: Operating Expenditures		Fiscal Year Cost	\$1,009,621
		Total Project Cost	\$1,009,621
		Trans. Dev. Credits Requested	
Sec 5309 ID Number:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information (reference number, etc)	TX-WF-2016	Federal (FTA) Funds	\$45,330
Apportionment Year:	FY 2016	State Funds from TxDOT	\$0
Project Phase:	PLANNING	Other Funds	\$11,332
Brief Project Description: Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies		Fiscal Year Cost	\$56,662
		Total Project Cost	\$56,662
		Trans. Dev. Credits Requested	0
Sec 5309 ID Number:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	\$0
Amendment Date & Action:			
FY (TIP) 2013 - MPO PROJECT TOTALS		ESTIMATED COST	
		\$2,351,235	

FY 2017 TRANSIT PROJECT LIST - SECTION 5307
WICHITA FALLS MPO TRANSPORTATION IMPROVEMENT PROGRAM

Wichita Falls		YOE = Year of Expenditure	
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	TX-WF-2017	Federal (FTA) Funds	\$602,311
Apportionment Year:	FY 2017	State Funds from TxDOT	\$0
Project Phase:	SHOP EQUIPMENT	Other Funds	\$150,578
Brief Project Description:	Capital Expenditures - Parts washers, and small shop tools and equipment	Fiscal Year Cost	\$752,889
		Total Project Cost	\$752,888
		Trans. Dev. Credits Requested	0
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	\$0
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	TX-WF-2017	Federal (FTA) Funds	\$441,070
Apportionment Year:	FY 2017	State Funds from TxDOT	\$0
Project Phase:	PREVENTIVE MAINTENANCE	Other Funds	\$110,268
Brief Project Description:	Preventive Maintenance	Fiscal Year Cost	\$551,338
		Total Project Cost	\$551,338
		Trans. Dev. Credits Requested	0
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	\$0
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	TX-WF-2017	Federal (FTA) Funds	\$337,383
Apportionment Year:	FY 2017	State Funds from TxDOT	\$317,590
Project Phase:	OPERATING ASSISTANCE	Other Funds	\$369,793
Brief Project Description:	Operating Expenditures	Fiscal Year Cost	\$1,024,765
		Total Project Cost	\$1,024,765
		Trans. Dev. Credits Requested	
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	TX-WF-2017	Federal (FTA) Funds	\$46,010
Apportionment Year:	FY 2017	State Funds from TxDOT	\$0
Project Phase:	PLANNING	Other Funds	\$11,501
Brief Project Description:	Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies	Fiscal Year Cost	\$57,512
		Total Project Cost	\$57,512
		Trans. Dev. Credits Requested	0
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	\$0
Amendment Date & Action:			
FY (TIP) 2014 - MPO PROJECT TOTALS		ESTIMATED COST	\$2,386,503

**FY 2018 TRANSIT PROJECT LIST - SECTION 5307
WICHITA FALLS MPO TRANSPORTATION IMPROVEMENT PROGRAM**

Wichita Falls		YOE = Year of Expenditure	
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	TX-WF-2018	Federal (FTA) Funds	\$611,345
Apportionment Year:	FY 2018	State Funds from TxDOT	\$0
Project Phase:	BUS ACQUISITION	Other Funds	\$152,836
Brief Project Description:	Capital Expenditures - Acquire two (2) 35-ft, 500,000 mile replacement buses	Fiscal Year Cost	\$764,181
		Total Project Cost	\$764,181
		Trans. Dev. Credits Requested	0
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	\$0
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	TX-WF-2018	Federal (FTA) Funds	\$447,686
Apportionment Year:	FY 2018	State Funds from TxDOT	\$0
Project Phase:	PREVENTIVE MAINTENANCE	Other Funds	\$111,922
Brief Project Description:	Preventive Maintenance	Fiscal Year Cost	\$559,608
		Total Project Cost	\$559,608
		Trans. Dev. Credits Requested	0
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	\$0
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	TX-WF-2018	Federal (FTA) Funds	\$345,068
Apportionment Year:	FY 2018	State Funds from TxDOT	\$317,590
Project Phase:	OPERATING ASSISTANCE	Other Funds	\$377,478
Brief Project Description:	Operating Expenditures	Fiscal Year Cost	\$1,040,136
		Total Project Cost	\$1,040,136
		Trans. Dev. Credits Requested	
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	TX-WF-2018	Federal (FTA) Funds	\$46,700
Apportionment Year:	FY 2018	State Funds from TxDOT	\$0
Project Phase:	PLANNING	Other Funds	\$11,675
Brief Project Description:	Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies	Fiscal Year Cost	\$58,375
		Total Project Cost	\$58,375
		Trans. Dev. Credits Requested	0
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	\$0
Amendment Date & Action:			
FY (TIP) 2015 - MPO PROJECT TOTALS		ESTIMATED COST	\$2,422,300

**Transit Financial Summary
Wichita Falls MPO / District
FY 2015 - 2018 Transportation Improvement Program**

All Figures in Year of Expenditure (YOE) Dollars

Current as of April, 2014

Transit Program		FY 2015			FY 2016			FY 2017		
		Federal	State/Local	Total	Federal	State/Local	Total	Federal	State/Local	Total
1	Sec. 5307 - Urbanized Formula >200K			0						
2	Sec. 5307 - Urbanized Formula <200K	1,379,780	936,708	2,316,488	1,403,103	948,133	2,351,236	1,426,774	959,730	2,386,504
3	Sec. 5309 - Discretionary			0			0			0
4	Sec. 5310 - Elderly & Individuals w/Disabilities			0			0			0
5	Sec. 5311 - Nonurbanized Formula			0			0			0
6	Sec. 5316 - JARC >200K			0			0			0
7	Sec. 5316 - JARC <200K			0			0			0
8	Sec. 5316 - JARC Nonurbanized			0			0			0
9	Sec. 5317 - New Freedom >200K			0			0			0
10	Sec. 5317 - New Freedom <200K			0			0			0
11	Sec. 5317 - New Freedom Nonurbanized			0			0			0
12	Other FTA (Section 5339)			0			0			0
13	Regionally Significant or Other (incl FHWA transfers)			0			0			0
Total Funds		\$1,379,780	\$936,708	\$2,316,488	\$1,403,103	\$948,133	\$2,351,235	\$1,426,774	\$959,730	\$2,386,503
Transportation Development Credits Requested				\$0			\$0			\$0
Awarded				\$0			\$0			\$0

All Figures in Year of Expenditure (YOE) Dollars

Transit Program		FY 2018			Total		
		Federal	State/Local	Total	Federal	State/Local	Total
1	Sec. 5307 - Urbanized Formula >200K						
2	Sec. 5307 - Urbanized Formula <200K	1,450,799	971,501	2,422,300	5,660,456	3,816,072	9,476,528
3	Sec. 5309 - Discretionary			0	0	0	0
4	Sec. 5310 - Elderly & Individuals w/Disabilities			0	0	0	0
5	Sec. 5311 - Nonurbanized Formula			0	0	0	0
6	Sec. 5316 - JARC >200K			0	0	0	0
7	Sec. 5316 - JARC <200K			0	0	0	0
8	Sec. 5316 - JARC Nonurbanized			0	0	0	0
9	Sec. 5317 - New Freedom >200K			0	0	0	0
10	Sec. 5317 - New Freedom <200K			0	0	0	0
11	Sec. 5317 - New Freedom Nonurbanized			0	0	0	0
12	Other FTA			0	0	0	0
13	Regionally Significant or Other (incl FHWA transfers)			0	0	0	0
Total Funds		\$1,450,799	\$971,501	\$2,422,300	\$5,660,456	\$3,816,072	\$9,476,526
Transportation Development Credits Requested				\$0			\$0
Awarded				\$0			\$0

SECTION VII – TRANSIT FINANCIAL SUMMARY

YOE Total Project Cost Methodology:

- WMPO accomplished calculations for 2015-2018 Year of Expenditure costs by utilizing actual costs from FY 2014 in all four major project areas: Capital, Preventive Maintenance, Operating Assistance, and Planning.
- WMPO based all Capital-programming costs on information provided by the City of Wichita Falls' Purchasing Department. This includes the projected estimated cost of new replacement buses, shop equipment, and tools.
- WMPO calculated Capital, Preventive Maintenance, Operating Assistance, and Planning programming costs for each YOE by utilizing FY 2014 as the base year then multiplying by 1.5% per year to increase YOE incrementally.

NOTE: The City of Wichita Falls generally purchases replacement buses two at a time every other year. 2016 and 2018 are the target years for bus purchases.