

**STATEWIDE
TRANSPORTATION IMPROVEMENT
PROGRAM
FY 2008-2011**



Wichita Falls District

AUGUST

TRANSIT

2008 Quarterly Revisions

FEDERALLY FUNDED TRANSIT PROJECTS

FY 2008 - 2011 TRANSIT PROJECT LIST - SECTION 5307

WICHITA FALLS MPO TRANSPORTATION IMPROVEMENT PROGRAM - FY 2008

General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2008
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-CAP	Federal Share:	1,151,504
Project Contract Date:	FY 2008	State - TxDOT:	
Project Phase:		Local Share:	287,876
Brief Project Description:	Capital Expenditures - replacement buses, shop tools and equipment	Total Cost of Project:	\$1,439,380
General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2008
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-PM	Federal Share:	\$225,600
Project Contract Date:	FY 2008	State - TxDOT:	
Project Phase:		Local Share:	56,400
Brief Project Description:	Preventive Maintenance	Total Cost of Project:	\$282,000
General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2008
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-OPS	Federal Share:	400,130
Project Contract Date:	FY 2008	State - TxDOT:	352,224
Project Phase:		Local Share:	255,906
Brief Project Description:	Operating Expenditures	Total Cost of Project:	\$1,008,260
General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2008
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-PLG	Federal Share:	44,000
Project Contract Date:		State - TxDOT:	
Project Phase:	N/A	Local Share:	11,000
Brief Project Description:	Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies	Total Cost of Project:	\$55,000
General Project Information		Funding Information (YOE)	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	
General Project Information		Funding Information (YOE)	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	
FY (TIP) 2008 - MPO PROJECT TOTALS		\$2,784,640	

FY 2008 - 2011 TRANSIT PROJECT LIST - SECTION 5307

WICHITA FALLS MPO TRANSPORTATION IMPROVEMENT PROGRAM - FY 2009

General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2009
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-CAP	Federal Share:	354,765
Project Contract Date:	FY 2009	State - TxDOT:	
Project Phase:		Local Share:	88,691
Brief Project Description:	Capital Expenditures - replacement buses, shop tools and equipment	Total Cost of Project:	\$443,456
General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2009
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-PM	Federal Share:	216,320
Project Contract Date:	FY 2009	State - TxDOT:	
Project Phase:		Local Share:	54,080
Brief Project Description:	Preventive Maintenance	Total Cost of Project:	\$270,400
General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2009
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-OPS	Federal Share:	407,536
Project Contract Date:	FY 2009	State - TxDOT:	302,319
Project Phase:		Local Share:	285,217
Brief Project Description:	Operating Expenditures	Total Cost of Project:	\$995,072
General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2009
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-PLG	Federal Share:	25,958
Project Contract Date:	FY 2009	State - TxDOT:	
Project Phase:		Local Share:	6,490
Brief Project Description:	Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies	Total Cost of Project:	\$32,448
General Project Information		Funding Information (YOE)	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	
General Project Information		Funding Information (YOE)	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	
FY (TIP) 2009 - MPO PROJECT TOTALS			\$1,741,376

FY 2008 - 2011 TRANSIT PROJECT LIST - SECTION 5307

WICHITA FALLS MPO TRANSPORTATION IMPROVEMENT PROGRAM - FY 2010

General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2010
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-CAP	Federal Share:	197,976
Project Contract Date:	FY 2010	State - TxDOT:	
Project Phase:		Local Share:	49,494
Brief Project Description:	Capital Expenditures - replacement buses, shop tools and equipment	Total Cost of Project:	\$247,470
General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2010
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-PM	Federal Share:	224,973
Project Contract Date:	FY 2010	State - TxDOT:	
Project Phase:		Local Share:	56,243
Brief Project Description:	Preventive Maintenance	Total Cost of Project:	\$281,216
General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2010
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-OPS	Federal Share:	427,437
Project Contract Date:	FY 2010	State - TxDOT:	299,330
Project Phase:		Local Share:	308,107
Brief Project Description:	Operating Expenditures	Total Cost of Project:	\$1,034,875
General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2010
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-PLG	Federal Share:	26,997
Project Contract Date:	FY 2010	State - TxDOT:	0
Project Phase:		Local Share:	6,749
Brief Project Description:	Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies	Total Cost of Project:	\$33,746
General Project Information		Funding Information (YOE)	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	
General Project Information		Funding Information (YOE)	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	
FY (TIP) 2010 - MPO PROJECT TOTALS		\$1,597,307	

FY 2008 - 2011 TRANSIT PROJECT LIST - SECTION 5307

WICHITA FALLS MPO TRANSPORTATION IMPROVEMENT PROGRAM - FY 2011

General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2011
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-CAP	Federal Share:	205,895
Project Contract Date:	FY 2011	State - TxDOT:	
Project Phase:		Local Share:	51,474
Brief Project Description:	Capital Expenditures - replacement buses, shop tools and equipment	Total Cost of Project:	\$257,369
General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2011
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-PM	Federal Share:	233,972
Project Contract Date:	FY 2011	State - TxDOT:	
Project Phase:		Local Share:	58,493
Brief Project Description:	Preventive Maintenance	Total Cost of Project:	\$292,465
General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2011
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-OPS	Federal Share:	448,135
Project Contract Date:	FY 2011	State - TxDOT:	299,330
Project Phase:		Local Share:	328,805
Brief Project Description:	Operating Expenditures	Total Cost of Project:	\$1,076,270
General Project Information		Funding Information (YOE)	
TxDOT District:	WICHITA FALLS	Fiscal Year:	2011
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category:	5307
MPO Project Number:	WF-T2008-PLG	Federal Share:	28,077
Project Contract Date:	FY 2011	State - TxDOT:	
Project Phase:		Local Share:	7,019
Brief Project Description:	Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies	Total Cost of Project:	\$35,096
General Project Information		Funding Information (YOE)	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	
General Project Information		Funding Information (YOE)	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	
FY (TIP) 2011 - MPO PROJECT TOTALS			\$1,661,199

**Transit Financial Summary
Wichita Falls District/MPO
FY 2008-2011 TIP**

	Transit Programs Description	FY 2008		FY 2009		FY 2010		FY 2011		Total	
		Federal	Total	Federal	Total	Federal	Total	Federal	Total	Federal	Total
1	Section 5307 - Urb >200K										
2	Section 5307 - Urb <200K	1,821,234	\$2,784,640	1,004,579	1,741,376	877,383	1,597,307	916,078	1,661,199	4,619,275	7,784,522
3	Section 5309 - Disc.										
4	Section 5310 - E&PwD										
5	Section 5311 - Non-Urb	Programmed by PTN		Programmed by PTN		Programmed by PTN		Programmed by PTN			
6	Section 5316 - JARC										
7	Section 5317 - New Freed										
	Total Funds	\$1,821,234	\$2,784,640	\$1,004,579	\$1,741,376	\$877,383	\$1,597,307	\$916,078	\$1,661,199	\$4,619,275	\$7,784,522

YOE Total Project Cost Methodology:

- Calculations for Year of Expenditure costs were accomplished by first establishing base year estimates for FY 2008 in all four major project areas: Capital, Preventive Maintenance, Operating Assistance and Planning.
- All Capital programming costs are based 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.
- Preventive Maintenance, Operating Assistance and Planning programming costs were calculated for each YOE by utilizing FY 2008 as the base year then multiplying by 4% per year to increase YOE incrementally.
- NOTE: Replacement buses are generally purchased two at a time every other year.

FY 2008 TRANSIT PROJECT LISTING

WICHITA FALLS DISTRICT TRANSPORTATION IMPROVEMENT PROGRAM

General Project Information		Funding Information (YOE)	
TxDOT District:	Wichita Falls	Fiscal Year:	2008
Project Sponsor:	Texoma Area Paratransit Systems	Federal Funding Category:	5310
MPO Project Number:		Federal Share:	\$69,772
Project Contract Date:	FY 2008	State - TxDOT:	\$0
Project Phase:		Local Share:	\$17,443
Brief Project Description:	Serves Elderly & Disabled Preventive Maintenance and Purchase of Services	Total Cost of Project:	\$87,215

General Project Information		Funding Information (YOE)	
TxDOT District:	Wichita Falls	Fiscal Year:	2008
Project Sponsor:	Rolling Plains Management Corp., Inc	Federal Funding Category:	5310
MPO Project Number:		Federal Share:	\$80,773
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	\$5,195
Brief Project Description:	Serves Elderly & Disabled Purchase 1 vehicle and Preventive Maintenance	Total Cost of Project:	\$85,968
		*Tx Trans Commission awarded Rolling Plains \$11,999 in Transportation Development Credits during March 2008 Meeting	

General Project Information		Funding Information	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	0

General Project Information		Funding Information	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	0

General Project Information		Funding Information	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	0

FY 2009 TRANSIT PROJECT LISTING

WICHITA FALLS DISTRICT TRANSPORTATION IMPROVEMENT PROGRAM

General Project Information		Funding Information (YOE)	
TxDOT District:	Wichita Falls	Fiscal Year:	2009
Project Sponsor:	Districtwide	Federal Funding Category:	5310
MPO Project Number:	TX-16-0046	Federal Share:	\$158,573
Project Contract Date:	2009	State - TxDOT:	\$0
Project Phase:		Local Share:	\$39,644
Brief Project Description:	Serves Elderly & Disabled	Total Cost of Project:	\$198,217

General Project Information		Funding Information (YOE)	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	

General Project Information		Funding Information	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	

General Project Information		Funding Information	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	

General Project Information		Funding Information	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	0

FY 2010 TRANSIT PROJECT LISTING

WICHITA FALLS DISTRICT TRANSPORTATION IMPROVEMENT PROGRAM

General Project Information		Funding Information (YOE)	
TxDOT District:	Wichita Falls	Fiscal Year:	2010
Project Sponsor:	Districtwide	Federal Funding Category:	5310
MPO Project Number:	TX-16-0047	Federal Share:	\$158,573
Project Contract Date:	2010	State - TxDOT:	\$0
Project Phase:		Local Share:	\$39,644
Brief Project Description:	Serves Elderly & Disabled	Total Cost of Project:	\$198,217

General Project Information		Funding Information (YOE)	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	

General Project Information		Funding Information	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	0

General Project Information		Funding Information	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	0

General Project Information		Funding Information	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	0

FY 2011 TRANSIT PROJECT LISTING

WICHITA FALLS DISTRICT TRANSPORTATION IMPROVEMENT PROGRAM

General Project Information		Funding Information (YOE)	
TxDOT District:	Wichita Falls	Fiscal Year:	2011
Project Sponsor:	Districtwide	Federal Funding Category:	5310
MPO Project Number:	TX-16-0048	Federal Share:	\$158,573
Project Contract Date:	2011	State - TxDOT:	\$0
Project Phase:		Local Share:	\$39,644
Brief Project Description:	Serves Elderly & Disabled	Total Cost of Project:	\$198,217

General Project Information		Funding Information (YOE)	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	

General Project Information		Funding Information	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	0

General Project Information		Funding Information	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	0

General Project Information		Funding Information	
TxDOT District:		Fiscal Year:	
Project Sponsor:		Federal Funding Category:	
MPO Project Number:		Federal Share:	
Project Contract Date:		State - TxDOT:	
Project Phase:		Local Share:	
Brief Project Description:		Total Cost of Project:	0

Transit Financial Summary
Wichita Falls District
FY 2008-2011 TIP

	Transit Programs Description	FY 2008		FY 2009		FY 2010		FY 2011		Total	
		Federal	Total	Federal	Total	Federal	Total	Federal	Total	Federal	Total
1	Section 5307 - Urb >200K	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Section 5307 - Urb <200K	0	\$0	0	0	0	0	0	0	0	0
3	Section 5309 - Disc.	\$0	\$0	0	0	0	0	0	0	0	0
4	Section 5310 - E&PwD	\$150,545	\$173,183	158,573	198,217	158,573	198,217	158,573	198,217	626,264	767,834
5	Section 5311 - Non-Urb	Programmed by PTN		0	0						
6	Section 5316 - JARC	\$0	\$0	0	0	0	0	0	0	0	0
7	Section 5317 - New Freed	\$0	\$0	0	0	0	0	0	0	0	0
	Total Funds	\$150,545	\$173,183	\$158,573	\$198,217	\$158,573	\$198,217	\$158,573	\$198,217	\$626,264	\$767,834

Note: Total column number is federal + match
Revised 8/08