

FY 2011-2014

STIP

STATEWIDE TRANSPORTATION
IMPROVEMENT PROGRAM



TRANSIT

Wichita Falls District

May Quarterly Revisions

May - 2011

**SECTION VI
FEDERALLY FUNDED
TRANSIT PROJECTS**

2011-2014 Transportation Improvement Program Projects

FY 2011 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-90-X917	Federal (FTA) Funds	\$601,576
Apportionment Year:	FY 2010	State Funds from TxDOT	\$0
Project Phase:	CONSTRUCTION	Other Funds	\$150,394
Brief Project Description: Capital Expenditures - construction of downtown transit center		Fiscal Year Cost	\$751,970
		Total Project Cost	\$5,000,000
		Trans. Dev. Credits Requested	
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action: November 3, 2010 - Revised to show actual grant amounts.			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	TX-90-X917	Federal (FTA) Funds	\$380,000
Apportionment Year:	FY 2010	State Funds from TxDOT	\$0
Project Phase:	PREVENTIVE MAINTENANCE	Other Funds	\$95,000
Brief Project Description: Preventive Maintenance		Fiscal Year Cost	\$475,000
		Total Project Cost	\$475,000
		Trans. Dev. Credits Requested	
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action: November 3, 2010 - Revised to show actual grant amounts.			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	TX-90-X917	Federal (FTA) Funds	\$345,000
Apportionment Year:	FY 2010	State Funds from TxDOT	\$302,699
Project Phase:	OPERATING ASSISTANCE	Other Funds	\$312,301
Brief Project Description: Operating Expenditures		Fiscal Year Cost	\$960,000
		Total Project Cost	\$960,000
		Trans. Dev. Credits Requested	
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action: November 3, 2010 - Revised to show actual grant amounts.			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	TX-90-X917	Federal (FTA) Funds	\$44,000
Apportionment Year:	FY 2010	State Funds from TxDOT	\$0
Project Phase:	PLANNING	Other Funds	\$11,000
Brief Project Description: Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies		Fiscal Year Cost	\$55,000
		Total Project Cost	\$55,000
		Trans. Dev. Credits Requested	
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action: November 3, 2010 - Revised to show actual grant amounts.			
FY (TIP) 2011 - MPO PROJECT TOTALS			\$2,241,970

2011-2014 Transportation Improvement Program Projects

FY 2011 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.)	D2010-BUSP-110	Federal (FTA) Funds	\$592,000
Apportionment Year:	FY 2011	State Funds from TxDOT	\$0
Project Phase:	CAPITAL	Other Funds	\$148,000
Brief Project Description: Capital Expenditure- purchase two replacement buses.		Fiscal Year Cost	\$740,000
		Total Project Cost	\$740,000
		Trans. Dev. Credits Requested	
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action: April, 20 2011 - Revised to show actual grant amounts.			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	D2010-BUSP-110	Federal (FTA) Funds	\$0
Apportionment Year:	FY 2011	State Funds from TxDOT	\$0
Project Phase:	PREVENTIVE MAINTENANCE	Other Funds	\$0
Brief Project Description: Preventive Maintenance		Fiscal Year Cost	\$0
		Total Project Cost	\$0
		Trans. Dev. Credits Requested	
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action: April 20, 2011 - Revised to show actual grant amounts.			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	D2010-BUSP-110	Federal (FTA) Funds	\$0
Apportionment Year:	FY 2011	State Funds from TxDOT	\$0
Project Phase:	OPERATING ASSISTANCE	Other Funds	\$0
Brief Project Description: Operating Expenditures		Fiscal Year Cost	\$0
		Total Project Cost	\$0
		Trans. Dev. Credits Requested	
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action: April 20, 2011 - Revised to show actual grant amounts.			
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Information: (reference number, etc.)	D2010-BUSP-110	Federal (FTA) Funds	\$0
Apportionment Year:	FY 2011	State Funds from TxDOT	\$0
Project Phase:	PLANNING	Other Funds	\$0
Brief Project Description: Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies		Fiscal Year Cost	\$0
		Total Project Cost	\$0
		Trans. Dev. Credits Requested	
Sec 5309 ID Number	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action: April 20, 2011 - Revised to show actual grant amounts.			
FY (TIP) 2011 - MPO PROJECT TOTALS			\$740,000

2011-2014 Transportation Improvement Program Projects

FY 2011 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)	TI-01WF(A)	Federal (FTA) Funds	\$544,040
Apportionment Year:	FY 2011	State Funds from TxDOT	\$0
Project Phase:	CAPITAL	Other Funds	\$136,010
Brief Project Description:	Capital Expenditures - purchase replacement buses, shop tools and equipment.	Fiscal Year Cost	\$680,050
		Total Project Cost	\$680,050
		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)	TI-01WF(A)	Federal (FTA) Funds	\$385,700
Apportionment Year:	FY 2011	State Funds from TxDOT	\$0
Project Phase:	PREVENTIVE MAINTENANCE	Other Funds	\$96,425
Brief Project Description:	Preventive Maintenance	Fiscal Year Cost	\$482,125
		Total Project Cost	\$482,125
		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)	TI-01WF(A)	Federal (FTA) Funds	\$350,175
Apportionment Year:	FY 2011	State Funds from TxDOT	\$307,239
Project Phase:	OPERATING ASSISTANCE	Other Funds	\$316,986
Brief Project Description:	Operating Expenditures	Fiscal Year Cost	\$974,400
		Total Project Cost	\$974,400
		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)	TI-01WF(A)	Federal (FTA) Funds	\$44,000
Apportionment Year:	FY 2011	State Funds from TxDOT	\$0
Project Phase:	PLANNING	Other Funds	\$11,000
Brief Project Description:	Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies	Fiscal Year Cost	\$55,000
		Total Project Cost	\$55,000
		Trans. Dev. Credits Requested	
Sec 5309 ID Number:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
FY (TIP) 2011 - MPO PROJECT TOTALS			\$2,191,575

2011-2014 Transportation Improvement Program Projects

FY 2012 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)	TI-01WF(B)	Federal (FTA) Funds	\$545,539
Apportionment Year:	FY 2012	State Funds from TxDOT	\$0
Project Phase:	CAPITAL	Other Funds	\$136,385
Brief Project Description: Capital Expenditures - purchase replacement buses, shop tools and equipment.		Fiscal Year Cost	\$681,924
		Total Project Cost	\$681,924
		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)	TI-01WF(B)	Federal (FTA) Funds	\$391,486
Apportionment Year:	FY 2012	State Funds from TxDOT	\$0
Project Phase:	PREVENTIVE MAINTENANCE	Other Funds	\$97,871
Brief Project Description: Preventive Maintenance		Fiscal Year Cost	\$489,357
		Total Project Cost	\$489,357
		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)	TI-01WF(B)	Federal (FTA) Funds	\$355,428
Apportionment Year:	FY 2012	State Funds from TxDOT	\$311,848
Project Phase:	OPERATING ASSISTANCE	Other Funds	\$321,741
Brief Project Description: Operating Expenditures		Fiscal Year Cost	\$989,016
		Total Project Cost	\$989,016
		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)	TI-01WF(B)	Federal (FTA) Funds	\$44,000
Apportionment Year:	FY 2012	State Funds from TxDOT	\$0
Project Phase:	PLANNING	Other Funds	\$11,000
Brief Project Description: Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies		Fiscal Year Cost	\$55,000
		Total Project Cost	\$55,000
		Trans. Dev. Credits Requested	
Sec 5309 ID Number:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
FY (TIP) 2012 - MPO PROJECT TOTALS			\$2,215,297

2011-2014 Transportation Improvement Program Projects

FY 2013 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)	TI-01WF(C)	Federal (FTA) Funds	\$552,201
Apportionment Year:	FY 2013	State Funds from TxDOT	\$0
Project Phase:	CAPITAL	Other Funds	\$138,050
Brief Project Description:	Capital Expenditures - purchase shop tools and equipment. Purchase bus shelters and benches.	Fiscal Year Cost	\$690,251
		Total Project Cost	\$690,251
		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)	TI-01WF(C)	Federal (FTA) Funds	\$397,358
Apportionment Year:	FY 2013	State Funds from TxDOT	\$0
Project Phase:	PREVENTIVE MAINTENANCE	Other Funds	\$99,339
Brief Project Description:	Preventive Maintenance	Fiscal Year Cost	\$496,697
		Total Project Cost	\$496,697
		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)	TI-01WF(C)	Federal (FTA) Funds	\$360,759
Apportionment Year:	FY 2013	State Funds from TxDOT	\$316,526
Project Phase:	OPERATING ASSISTANCE	Other Funds	\$326,567
Brief Project Description:	Operating Expenditures	Fiscal Year Cost	\$1,003,852
		Total Project Cost	\$1,003,852
		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)	TI-01WF(C)	Federal (FTA) Funds	\$44,000
Apportionment Year:	FY 2013	State Funds from TxDOT	\$0
Project Phase:	PLANNING	Other Funds	\$11,000
Brief Project Description:	Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies	Fiscal Year Cost	\$55,000
		Total Project Cost	\$55,000
		Trans. Dev. Credits Requested	
Sec 5309 ID Number:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
FY (TIP) 2013 - MPO PROJECT TOTALS			\$2,245,800

2011-2014 Transportation Improvement Program Projects

FY 2014 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)	TI-01WF(D)	Federal (FTA) Funds	\$563,358
Apportionment Year:	FY 2014	State Funds from TxDOT	\$0
Project Phase:	CAPITAL	Other Funds	\$140,839
Brief Project Description:	Capital Expenditures - Purchase replacement buses, shop tools and equipment.	Fiscal Year Cost	\$704,197
		Total Project Cost	\$704,197
		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)	TI-01WF(D)	Federal (FTA) Funds	\$403,318
Apportionment Year:	FY 2014	State Funds from TxDOT	\$0
Project Phase:	PREVENTIVE MAINTENANCE	Other Funds	\$100,829
Brief Project Description:	Preventive Maintenance	Fiscal Year Cost	\$504,147
		Total Project Cost	\$504,147
		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)	TI-01WF(D)	Federal (FTA) Funds	\$366,170
Apportionment Year:	FY 2014	State Funds from TxDOT	\$321,274
Project Phase:	OPERATING ASSISTANCE	Other Funds	\$331,466
Brief Project Description:	Operating Expenditures	Fiscal Year Cost	\$1,018,910
		Total Project Cost	\$1,018,910
		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)	TI-01WF(D)	Federal (FTA) Funds	\$44,000
Apportionment Year:	FY 2014	State Funds from TxDOT	\$0
Project Phase:	PLANNING	Other Funds	\$11,000
Brief Project Description:	Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies	Fiscal Year Cost	\$55,000
		Total Project Cost	\$55,000
		Trans. Dev. Credits Requested	
Sec 5309 ID Number:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
FY (TIP) 2014 - MPO PROJECT TOTALS			\$2,282,254

SECTION VII – TRANSIT FINANCIAL SUMMARY

Transit Financial Summary Wichita Falls MPO / District FY 2011 - 2014 Transportation Improvement Program										
All Figures in Year of Expenditure (YOE) Dollars										Current as of November 3, 2010
Transit Program	FY 2011			FY 2012			FY 2013			
	Federal	State/Local	Total	Federal	State/Local	Total	Federal	State/Local	Total	
1 Sec. 5307 - Urbanized Formula >200K			0			0			0	
2 Sec. 5307 - Urbanized Formula <200K	3,286,491	1,887,054	5,173,545	1,336,453	878,845	2,215,298	1,354,318	891,482	2,245,800	
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 (2009 ARRA Funds)			0			0			0	
13 Regionally Significant or Other (incl FHWA transfers)			0			0			0	
Total Funds	\$3,286,491	\$1,887,054	\$5,173,545	\$1,336,453	\$878,845	\$2,215,298	\$1,354,318	\$891,482	\$2,245,800	
Transportation Development Credits										
Requested			\$0			0			0	
Awarded			\$0			0			0	
All Figures in Year of Expenditure (YOE) Dollars										
Transit Program	FY 2014			Total						
	Federal	State/Local	Total	Federal	State/Local	Total				
1 Sec. 5307 - Urbanized Formula >200K			0	0	0	0				
2 Sec. 5307 - Urbanized Formula <200K	1,376,846	905,408	2,282,254	7,354,108	4,562,789	11,916,897				
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 (2009 ARRA funds)			0	0	0	0				
13 Regionally Significant or Other (incl FHWA transfers)			0	0	0	0				
Total Funds	\$1,376,846	\$905,408	\$2,282,254	\$7,354,108	\$4,562,789	\$11,916,897				
Transportation Development Credits										
Requested			\$0			\$0				
Awarded			\$0			\$0				

YOE Total Project Cost Methodology:

- WFMPO accomplished calculations for 2011-2014 Year of Expenditure costs by utilizing actual costs from FY 2010 in all four major project areas: Capital, Preventive Maintenance, Operating Assistance, and Planning.
- WFMPO 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.
- WFMPO calculated Capital, Preventive Maintenance, Operating Assistance, and Planning programming costs for each YOE by utilizing FY 2010 as the base year then multiplying by 1.5% per year to increase YOE incrementally. WFMPO used the 2010 state allocation of \$302,699 as the base year for 2011-2014 state estimates.
- NOTE: The City of Wichita Falls generally purchases replacement buses two at a time every other year. 2011 and 2013 are the target years for bus purchases.