

**FY 2011-2014**

**STIP**

STATEWIDE TRANSPORTATION  
IMPROVEMENT PROGRAM



**TRANSIT**

**WICHITA FALLS DISTRICT**

**FY 2011 - 2014 TIP**

# **Wichita Falls Metropolitan Planning Organization**

## **FY 2011 – FY 2014 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: *April 28, 2010 & May 5, 2010***

**Approved by Transportation Policy Committee: *May 5, 2010***

**Amended by Transportation Policy Committee:**

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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)                                  |                    |
| <b>Project Sponsor:</b>  | WICHITA FALLS TRANSIT SYSTEM | <b>Federal Funding Category</b>                            | 5307               |
| <b>MPO Project Information:<br/>(reference number, etc.)</b>   | TI-01WF                      | <b>Federal (FTA) Funds</b>                                 | \$355,835          |
| <b>Apportionment Year:</b>   | FY 2011                      | <b>State Funds from TxDOT</b>                              | \$0                |
| <b>Project Phase:</b>  | ACQUISITION                  | <b>Other Funds</b>   | \$88,959           |
| <b>Brief Project Description:</b><br>Capital Expenditures - acquire property for downtown transit hub; demolish existing motel; hire firm to create architectural plans for hub. |                              | <b>Fiscal Year Cost</b>                                    | \$444,794          |
|  |                              | <b>Total Project Cost</b>                                  | \$444,794          |
|  |                              | <b>Trans. Dev. Credits Requested</b>                       |                    |
| <b>Sec 5309 ID Number</b>  | N/A                          | <b>Trans. Dev. Credits Awarded<br/>(Date &amp; Amount)</b> |                    |
| <b>Amendment Date &amp; Action:</b>  |                              |  |                    |
| General Project Information  |                              | Funding Information (YOE)                                  |                    |
| <b>Project Sponsor:</b>  | WICHITA FALLS TRANSIT SYSTEM | <b>Federal Funding Category</b>                            | 5307               |
| <b>MPO Project Information:<br/>(reference number, etc.)</b>   | TI-02WF                      | <b>Federal (FTA) Funds</b>                                 | \$560,000          |
| <b>Apportionment Year:</b>   | FY 2011                      | <b>State Funds from TxDOT</b>                              | \$0                |
| <b>Project Phase:</b>  | PREVENTIVE MAINTENANCE       | <b>Other Funds</b>   | \$140,000          |
| <b>Brief Project Description:</b><br>Preventive Maintenance  |                              | <b>Fiscal Year Cost</b>                                    | \$700,000          |
|  |                              | <b>Total Project Cost</b>                                  | \$700,000          |
|  |                              | <b>Trans. Dev. Credits Requested</b>                       |                    |
| <b>Sec 5309 ID Number</b>  | N/A                          | <b>Trans. Dev. Credits Awarded<br/>(Date &amp; Amount)</b> |                    |
| <b>Amendment Date &amp; Action:</b>  |                              |  |                    |
| General Project Information  |                              | Funding Information (YOE)                                  |                    |
| <b>Project Sponsor:</b>  | WICHITA FALLS TRANSIT SYSTEM | <b>Federal Funding Category</b>                            | 5307               |
| <b>MPO Project Information:<br/>(reference number, etc.)</b>   | TI-03WF                      | <b>Federal (FTA) Funds</b>                                 | \$370,000          |
| <b>Apportionment Year:</b>   | FY 2011                      | <b>State Funds from TxDOT</b>                              | \$302,699          |
| <b>Project Phase:</b>  | OPERATING ASSISTANCE         | <b>Other Funds</b>   | \$287,301          |
| <b>Brief Project Description:</b><br>Operating Expenditures  |                              | <b>Fiscal Year Cost</b>                                    | \$960,000          |
|  |                              | <b>Total Project Cost</b>                                  | \$960,000          |
|  |                              | <b>Trans. Dev. Credits Requested</b>                       |                    |
| <b>Sec 5309 ID Number</b>  | N/A                          | <b>Trans. Dev. Credits Awarded<br/>(Date &amp; Amount)</b> |                    |
| <b>Amendment Date &amp; Action:</b>  |                              |  |                    |
| General Project Information  |                              | Funding Information (YOE)                                  |                    |
| <b>Project Sponsor:</b>  | WICHITA FALLS TRANSIT SYSTEM | <b>Federal Funding Category</b>                            | 5307               |
| <b>MPO Project Information:<br/>(reference number, etc.)</b>   | TI-04WF                      | <b>Federal (FTA) Funds</b>                                 | \$44,000           |
| <b>Apportionment Year:</b>   | FY 2011                      | <b>State Funds from TxDOT</b>                              | \$0                |
| <b>Project Phase:</b>  | PLANNING                     | <b>Other Funds</b>   | \$11,000           |
| <b>Brief Project Description:</b><br>Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies  |                              | <b>Fiscal Year Cost</b>                                    | \$55,000           |
|  |                              | <b>Total Project Cost</b>                                  | \$55,000           |
|  |                              | <b>Trans. Dev. Credits Requested</b>                       |                    |
| <b>Sec 5309 ID Number</b>  | N/A                          | <b>Trans. Dev. Credits Awarded<br/>(Date &amp; Amount)</b> |                    |
| <b>Amendment Date &amp; Action:</b>  |                              |  |                    |
| <b>FY (TIP) 2011 - MPO PROJECT TOTALS</b>  |                              |  | <b>\$2,159,794</b> |

## 2011-2014 Transportation Improvement Program Projects

| <b>FY 2012 TRANSIT PROJECT LIST - SECTION 5307</b>          |  |  |                           |
|---|--|--|---------------------------|
| <b>WICHITA FALLS MPO TRANSPORTATION IMPROVEMENT PROGRAM</b> |  |  |                           |
| Wichita Falls   |  |  | YOE = Year of Expenditure |
| General Project Information                                 |  | Funding Information (YOE)                              |                           |
| <b>Project Sponsor:</b>                                     | WICHITA FALLS TRANSIT SYSTEM   | <b>Federal Funding Category</b>                        | 5307                      |
| <b>MPO Project Information (reference number,etc)</b>       | TI-05WF  | <b>Federal (FTA) Funds</b>                             | \$581,916                 |
| <b>Apportionment Year:</b>                                  | FY 2012  | <b>State Funds from TxDOT</b>                          | \$0                       |
| <b>Project Phase:</b>                                       | CAPITAL  | <b>Other Funds</b>                                     | \$145,479                 |
| <b>Brief Project Description:</b>                           | Capital Expenditures - purchase replacement buses, purchase shop tools and equipment.        | <b>Fiscal Year Cost</b>                                | \$727,395                 |
|   |  | <b>Total Project Cost</b>                              | \$727,395                 |
|   |  | <b>Trans. Dev. Credits Requested</b>                   |                           |
| <b>Sec 5309 ID Number:</b>                                  | N/A  | <b>Trans. Dev. Credits Awarded (Date &amp; Amount)</b> |                           |
| <b>Amendment Date &amp; Action:</b>                         |  |  |                           |
| General Project Information                                 |  | Funding Information (YOE)                              |                           |
| <b>Project Sponsor:</b>                                     | WICHITA FALLS TRANSIT SYSTEM   | <b>Federal Funding Category</b>                        | 5307                      |
| <b>MPO Project Information (reference number,etc)</b>       | TI-06WF  | <b>Federal (FTA) Funds</b>                             | \$582,400                 |
| <b>Apportionment Year:</b>                                  | FY 2012  | <b>State Funds from TxDOT</b>                          | \$0                       |
| <b>Project Phase:</b>                                       | PREVENTIVE MAINTENANCE   | <b>Other Funds</b>                                     | \$145,600                 |
| <b>Brief Project Description:</b>                           | Preventive Maintenance   | <b>Fiscal Year Cost</b>                                | \$728,000                 |
|   |  | <b>Total Project Cost</b>                              | \$728,000                 |
|   |  | <b>Trans. Dev. Credits Requested</b>                   |                           |
| <b>Sec 5309 ID Number:</b>                                  | N/A  | <b>Trans. Dev. Credits Awarded (Date &amp; Amount)</b> |                           |
| <b>Amendment Date &amp; Action:</b>                         |  |  |                           |
| General Project Information                                 |  | Funding Information (YOE)                              |                           |
| <b>Project Sponsor:</b>                                     | WICHITA FALLS TRANSIT SYSTEM   | <b>Federal Funding Category</b>                        | 5307                      |
| <b>MPO Project Information (reference number,etc)</b>       | TI-07WF  | <b>Federal (FTA) Funds</b>                             | \$389,200                 |
| <b>Apportionment Year:</b>                                  | FY 2012  | <b>State Funds from TxDOT</b>                          | \$302,699                 |
| <b>Project Phase:</b>                                       | OPERATING ASSISTANCE   | <b>Other Funds</b>                                     | \$306,501                 |
| <b>Brief Project Description:</b>                           | Operating Expenditures   | <b>Fiscal Year Cost</b>                                | \$998,400                 |
|   |  | <b>Total Project Cost</b>                              | \$998,400                 |
|   |  | <b>Trans. Dev. Credits Requested</b>                   |                           |
| <b>Sec 5309 ID Number:</b>                                  | N/A  | <b>Trans. Dev. Credits Awarded (Date &amp; Amount)</b> |                           |
| <b>Amendment Date &amp; Action:</b>                         |  |  |                           |
| General Project Information                                 |  | Funding Information (YOE)                              |                           |
| <b>Project Sponsor:</b>                                     | WICHITA FALLS TRANSIT SYSTEM   | <b>Federal Funding Category</b>                        | 5307                      |
| <b>MPO Project Information (reference number,etc)</b>       | TI-08WF  | <b>Federal (FTA) Funds</b>                             | \$44,000                  |
| <b>Apportionment Year:</b>                                  | FY 2012  | <b>State Funds from TxDOT</b>                          | \$0                       |
| <b>Project Phase:</b>                                       | PLANNING   | <b>Other Funds</b>                                     | \$11,000                  |
| <b>Brief Project Description:</b>                           | Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies | <b>Fiscal Year Cost</b>                                | \$55,000                  |
|   |  | <b>Total Project Cost</b>                              | \$55,000                  |
|   |  | <b>Trans. Dev. Credits Requested</b>                   |                           |
| <b>Sec 5309 ID Number:</b>                                  | N/A  | <b>Trans. Dev. Credits Awarded (Date &amp; Amount)</b> |                           |
| <b>Amendment Date &amp; Action:</b>                         |  |  |                           |
| <b>FY (TIP) 2012 - MPO PROJECT TOTALS</b>                   |  |  | <b>\$2,508,795</b>        |

## 2011-2014 Transportation Improvement Program Projects

| <b>FY 2013 TRANSIT PROJECT LIST - SECTION 5307</b>          |  |  |                           |
|---|--|--|---------------------------|
| <b>WICHITA FALLS MPO TRANSPORTATION IMPROVEMENT PROGRAM</b> |  |  |                           |
| Wichita Falls   |  |  | YOE = Year of Expenditure |
| General Project Information                                 |  | Funding Information (YOE)                              |                           |
| <b>Project Sponsor:</b>                                     | WICHITA FALLS TRANSIT SYSTEM   | <b>Federal Funding Category</b>                        | 5307                      |
| <b>MPO Project Information (reference number, etc)</b>      | TI-09WF  | <b>Federal (FTA) Funds</b>                             | \$241,794                 |
| <b>Apportionment Year:</b>                                  | FY 2013  | <b>State Funds from TxDOT</b>                          | \$0                       |
| <b>Project Phase:</b>                                       | CAPITAL  | <b>Other Funds</b>                                     | \$60,449                  |
| <b>Brief Project Description:</b>                           | Capital Expenditures - purchase shop tools and equipment. Purchase bus shelters and benches. | <b>Fiscal Year Cost</b>                                | \$302,243                 |
|   |  | <b>Total Project Cost</b>                              | \$302,243                 |
|   |  | <b>Trans. Dev. Credits Requested</b>                   |                           |
| <b>Sec 5309 ID Number:</b>                                  | N/A  | <b>Trans. Dev. Credits Awarded (Date &amp; Amount)</b> |                           |
| <b>Amendment Date &amp; Action:</b>                         |  |  |                           |
| General Project Information                                 |  | Funding Information (YOE)                              |                           |
| <b>Project Sponsor:</b>                                     | WICHITA FALLS TRANSIT SYSTEM   | <b>Federal Funding Category</b>                        | 5307                      |
| <b>MPO Project Information (reference number, etc)</b>      | TI-10WF  | <b>Federal (FTA) Funds</b>                             | \$605,696                 |
| <b>Apportionment Year:</b>                                  | FY 2013  | <b>State Funds from TxDOT</b>                          | \$0                       |
| <b>Project Phase:</b>                                       | PREVENTIVE MAINTENANCE   | <b>Other Funds</b>                                     | \$151,424                 |
| <b>Brief Project Description:</b>                           | Preventive Maintenance   | <b>Fiscal Year Cost</b>                                | \$757,120                 |
|   |  | <b>Total Project Cost</b>                              | \$757,120                 |
|   |  | <b>Trans. Dev. Credits Requested</b>                   |                           |
| <b>Sec 5309 ID Number:</b>                                  | N/A  | <b>Trans. Dev. Credits Awarded (Date &amp; Amount)</b> |                           |
| <b>Amendment Date &amp; Action:</b>                         |  |  |                           |
| General Project Information                                 |  | Funding Information (YOE)                              |                           |
| <b>Project Sponsor:</b>                                     | WICHITA FALLS TRANSIT SYSTEM   | <b>Federal Funding Category</b>                        | 5307                      |
| <b>MPO Project Information (reference number, etc)</b>      | TI-11WF  | <b>Federal (FTA) Funds</b>                             | \$409,168                 |
| <b>Apportionment Year:</b>                                  | FY 2013  | <b>State Funds from TxDOT</b>                          | \$302,699                 |
| <b>Project Phase:</b>                                       | OPERATING ASSISTANCE   | <b>Other Funds</b>                                     | \$326,469                 |
| <b>Brief Project Description:</b>                           | Operating Expenditures   | <b>Fiscal Year Cost</b>                                | \$1,038,336               |
|   |  | <b>Total Project Cost</b>                              | \$1,038,336               |
|   |  | <b>Trans. Dev. Credits Requested</b>                   |                           |
| <b>Sec 5309 ID Number:</b>                                  | N/A  | <b>Trans. Dev. Credits Awarded (Date &amp; Amount)</b> |                           |
| <b>Amendment Date &amp; Action:</b>                         |  |  |                           |
| General Project Information                                 |  | Funding Information (YOE)                              |                           |
| <b>Project Sponsor:</b>                                     | WICHITA FALLS TRANSIT SYSTEM   | <b>Federal Funding Category</b>                        | 5307                      |
| <b>MPO Project Information (reference number, etc)</b>      | TI-12WF  | <b>Federal (FTA) Funds</b>                             | \$44,000                  |
| <b>Apportionment Year:</b>                                  | FY 2013  | <b>State Funds from TxDOT</b>                          | \$0                       |
| <b>Project Phase:</b>                                       | PLANNING   | <b>Other Funds</b>                                     | \$11,000                  |
| <b>Brief Project Description:</b>                           | Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies | <b>Fiscal Year Cost</b>                                | \$55,000                  |
|   |  | <b>Total Project Cost</b>                              | \$55,000                  |
|   |  | <b>Trans. Dev. Credits Requested</b>                   |                           |
| <b>Sec 5309 ID Number:</b>                                  | N/A  | <b>Trans. Dev. Credits Awarded (Date &amp; Amount)</b> |                           |
| <b>Amendment Date &amp; Action:</b>                         |  |  |                           |
| <b>FY (TIP) 2013 - MPO PROJECT TOTALS</b>                   |  |  | <b>\$2,152,699</b>        |

## 2011-2014 Transportation Improvement Program Projects

| <b>FY 2014 TRANSIT PROJECT LIST - SECTION 5307</b>          |  |  |                           |
|---|--|--|---------------------------|
| <b>WICHITA FALLS MPO TRANSPORTATION IMPROVEMENT PROGRAM</b> |  |  |                           |
| Wichita Falls   |  |  | YOE = Year of Expenditure |
| General Project Information                                 |  | Funding Information (YOE)                              |                           |
| <b>Project Sponsor:</b>                                     | WICHITA FALLS TRANSIT SYSTEM   | <b>Federal Funding Category</b>                        | 5307                      |
| <b>MPO Project Information (reference number, etc)</b>      | TI-13WF  | <b>Federal (FTA) Funds</b>                             | \$605,193                 |
| <b>Apportionment Year:</b>                                  | FY 2014  | <b>State Funds from TxDOT</b>                          | \$0                       |
| <b>Project Phase:</b>                                       | CAPITAL  | <b>Other Funds</b>                                     | \$151,298                 |
| <b>Brief Project Description:</b>                           | Capital Expenditures - Purchase two replacement buses, shop tools, and equipment.            | <b>Fiscal Year Cost</b>                                | \$756,491                 |
|   |  | <b>Total Project Cost</b>                              | \$756,491                 |
|   |  | <b>Trans. Dev. Credits Requested</b>                   |                           |
| <b>Sec 5309 ID Number:</b>                                  | N/A  | <b>Trans. Dev. Credits Awarded (Date &amp; Amount)</b> |                           |
| <b>Amendment Date &amp; Action:</b>                         |  |  |                           |
| General Project Information                                 |  | Funding Information (YOE)                              |                           |
| <b>Project Sponsor:</b>                                     | WICHITA FALLS TRANSIT SYSTEM   | <b>Federal Funding Category</b>                        | 5307                      |
| <b>MPO Project Information (reference number, etc)</b>      | TI-14WF  | <b>Federal (FTA) Funds</b>                             | \$629,924                 |
| <b>Apportionment Year:</b>                                  | FY 2014  | <b>State Funds from TxDOT</b>                          | \$0                       |
| <b>Project Phase:</b>                                       | PREVENTIVE MAINTENANCE   | <b>Other Funds</b>                                     | \$157,481                 |
| <b>Brief Project Description:</b>                           | Preventive Maintenance   | <b>Fiscal Year Cost</b>                                | \$787,405                 |
|   |  | <b>Total Project Cost</b>                              | \$787,405                 |
|   |  | <b>Trans. Dev. Credits Requested</b>                   |                           |
| <b>Sec 5309 ID Number:</b>                                  | N/A  | <b>Trans. Dev. Credits Awarded (Date &amp; Amount)</b> |                           |
| <b>Amendment Date &amp; Action:</b>                         |  |  |                           |
| General Project Information                                 |  | Funding Information (YOE)                              |                           |
| <b>Project Sponsor:</b>                                     | WICHITA FALLS TRANSIT SYSTEM   | <b>Federal Funding Category</b>                        | 5307                      |
| <b>MPO Project Information (reference number, etc)</b>      | TI-15WF  | <b>Federal (FTA) Funds</b>                             | \$429,935                 |
| <b>Apportionment Year:</b>                                  | FY 2014  | <b>State Funds from TxDOT</b>                          | \$302,699                 |
| <b>Project Phase:</b>                                       | OPERATING ASSISTANCE   | <b>Other Funds</b>                                     | \$347,236                 |
| <b>Brief Project Description:</b>                           | Operating Expenditures   | <b>Fiscal Year Cost</b>                                | \$1,079,870               |
|   |  | <b>Total Project Cost</b>                              | \$1,079,870               |
|   |  | <b>Trans. Dev. Credits Requested</b>                   |                           |
| <b>Sec 5309 ID Number:</b>                                  | N/A  | <b>Trans. Dev. Credits Awarded (Date &amp; Amount)</b> |                           |
| <b>Amendment Date &amp; Action:</b>                         |  |  |                           |
| General Project Information                                 |  | Funding Information (YOE)                              |                           |
| <b>Project Sponsor:</b>                                     | WICHITA FALLS TRANSIT SYSTEM   | <b>Federal Funding Category</b>                        | 5307                      |
| <b>MPO Project Information (reference number, etc)</b>      | TI-16WF  | <b>Federal (FTA) Funds</b>                             | \$44,000                  |
| <b>Apportionment Year:</b>                                  | FY 2014  | <b>State Funds from TxDOT</b>                          | \$0                       |
| <b>Project Phase:</b>                                       | PLANNING   | <b>Other Funds</b>                                     | \$11,000                  |
| <b>Brief Project Description:</b>                           | Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies | <b>Fiscal Year Cost</b>                                | \$55,000                  |
|   |  | <b>Total Project Cost</b>                              | \$55,000                  |
|   |  | <b>Trans. Dev. Credits Requested</b>                   |                           |
| <b>Sec 5309 ID Number:</b>                                  | N/A  | <b>Trans. Dev. Credits Awarded (Date &amp; Amount)</b> |                           |
| <b>Amendment Date &amp; Action:</b>                         |  |  |                           |
| <b>FY (TIP) 2014 - MPO PROJECT TOTALS</b>                   |  |  | <b>\$2,678,766</b>        |

## SECTION VII – TRANSIT FINANCIAL SUMMARY

| Transit Financial Summary<br>Wichita Falls MPO / District<br>FY 2011 - 2014 Transportation Improvement Program |                    |                  |                    |                    |                    |                    |                    |                  |                    |
|--|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| All Figures in Year of Expenditure (YOE) Dollars   |                    |                  |                    |                    |                    |                    |                    |                  |                    |
| 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  | 1,329,835          | 829,959          | 2,159,794          | 1,597,516          | 911,279            | 2,508,795          | 1,300,658          | 852,041          | 2,152,699          |
| 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                  |
| <b>Total Funds</b>   | <b>\$1,329,835</b> | <b>\$829,959</b> | <b>\$2,159,794</b> | <b>\$1,597,516</b> | <b>\$911,279</b>   | <b>\$2,508,795</b> | <b>\$1,300,658</b> | <b>\$852,041</b> | <b>\$2,152,699</b> |
| Transportation Development Credits Requested   |                    |                  | \$0                |                    |                    | \$0                |                    |                  | \$0                |
| Transportation Development Credits 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  | 1,709,052          | 969,714          | 2,678,766          | 5,937,061          | 3,562,993          | 9,500,054          |                    |                  |                    |
| 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                  |                    |                  |                    |
| <b>Total Funds</b>   | <b>\$1,709,052</b> | <b>\$969,714</b> | <b>\$2,678,766</b> | <b>\$5,937,061</b> | <b>\$3,562,993</b> | <b>\$9,500,054</b> |                    |                  |                    |
| Transportation Development Credits Requested   |                    |                  | \$0                |                    |                    | \$0                |                    |                  |                    |
| Transportation Development Credits Awarded   |                    |                  | \$0                |                    |                    | \$0                |                    |                  |                    |

### YOE Total Project Cost Methodology:

- WMFPO accomplished calculations for Year of Expenditure costs by first establishing base year estimates for FY 2011 in all four major project areas: Capital, Preventive Maintenance, Operating Assistance, and Planning.
- WMFPO 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.
- WMFPO calculated Preventive Maintenance, Operating Assistance, and Planning programming costs for each YOE by utilizing FY 2011 as the base year then multiplying by 4% per year to increase YOE incrementally. On advice from PTN Austin, state contribution for all four years based on 2010 allocation of \$302,699.
- NOTE: The City of Wichita Falls generally purchases replacement buses two at a time every other year.