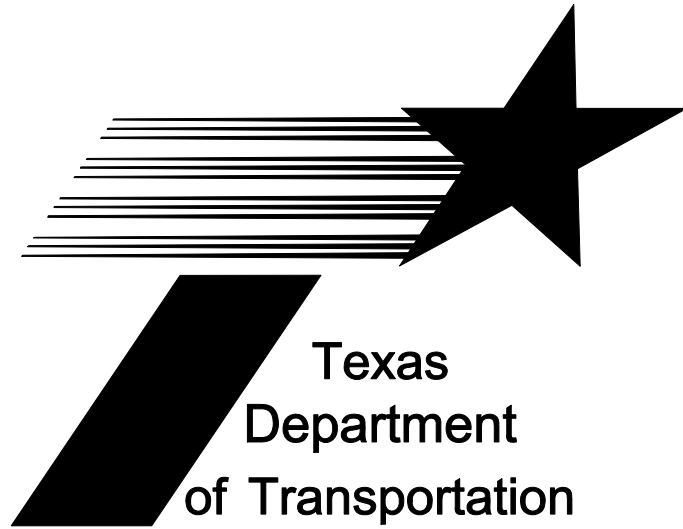


**STATEWIDE
TRANSPORTATION IMPROVEMENT
PROGRAM
FY 2008-2011**



**WICHITA FALLS DISTRICT
FEBRUARY
2009 Quarterly Revisions**

TRANSPORTATION POLICY COMMITTEE (TPC) MEETING WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

January 28, 2009

Present:

Lanham Lyne, City of Wichita Falls, Mayor, Chairperson	◆ Members
Charles Elmore, City of Wichita Falls, City Council Representative	◆
Dennis Wilde, NORTEX Regional Planning Commission, Director	◆
Larry Tegtmeyer, TxDOT, District Engineer	◆
Michael Smith, City of Wichita Falls, City Council Representative	◆
Russell Schreiber, City of Wichita Falls, Director of Public Works	◆
Steven Halloway, Lakeside City	◆
Davis Powell, City Engineer	◆ Staff
Donnie Arbeau, WFMPO, Transportation Planner II	◆
Lin Barnett, WFMPO, Transportation Planning Director	◆
Tammy Marlow, TxDOT, Funding Administrator	◆
Danny Brown, TxDOT, TP&D Director	◆ Ex-officio
James Kelley, TxDOT, Area Engineer	◆
John Burrus, City of Wichita Falls, Director of Aviation, Traffic & Transportation	◆ Guests
Jeff Watts, City of Pleasant Valley	◆ Absent
Woodrow (Woody) Gossom, Wichita County Judge, Vice-Chairperson	◆

I. Welcome & Introduction

Mayor Lyne called the meeting to order at 8:30 a.m.

II. Review and Approval of the October 22, 2008 Transportation Policy Committee's (TPC) Meeting Minutes

Mayor Lyne asked for comments or corrections to the October 22, 2008 TPC minutes. There were none. Councilor Elmore motioned to approve the minutes as presented. Mr. Wilde seconded the motion, which passed unanimously.

III. Review and Comment Regarding the Technical Advisory Committee's (TAC's) January 14, 2009 Meeting Minutes - *No Action Required*

Mayor Lyne asked for comments on the January 14th TAC minutes. Mr. Barnett drew the committee's attention to Item VI – Traffic Engineering Report on Traffic Signal Optimization Program of the minutes. He discussed the Traffic Superintendent's progress on various

congested traffic corridors throughout the area. He stated that Mr. Beauchamp, the Traffic Superintendent, gave the TAC committee a very informative presentation, which Mr. Barnett tried to summarize succinctly in the TAC minutes.

In response to Councilor Elmore's question about a similar past project, Mr. Barnett stated that after the Kimley-Horn Traffic Optimization Study of 2005/2006, it was determined the City's Traffic Department could do the same type of work if the department had the hardware, software and training required. TPC approved the joint MPO and City purchase of the required items in 2006 and the Traffic Superintendent has made good use of them ever since.

Mr. Tegtmeyer asked if the model for Rhea, Lawrence and Call Field Roads indicated that traffic would be pulled away from the future Maplewood extension. Mr. Arbeau responded that no modeling including Maplewood had been done yet, but that it would be once Maplewood was opened and traffic counts could be accumulated for use in modeling efforts. The consensus was that the Maplewood extension should help relieve traffic congestion in this area. Mr. Arbeau stated that Mr. Beauchamp already had plans in action to include Maplewood in the modeling process.

Mr. Davis pointed out that if realignment is done at some future date then the combination of the Maplewood extension and the realignment of Rhea, Lawrence and Call Field Road will help other intersections in the area, especially the intersection of Kemp and Call Field. He also commented that Mr. Beauchamp used some data that had been collected by Kimley-Horn during their project.

Mr. Brown asked if the new signalized intersections on the east end of Southwest Parkway were going to be optimized in the near future. Mr. Burrus stated that Mr. Beauchamp was currently working on this project and that results should be forthcoming in the next couple of weeks.

IV. Review and Adoption of the October 2008 Environmental Justice Analysis Final Report

Mr. Barnett briefly went over the steps taken to produce the document starting back in September 2008 in gathering up any new projects from the City of Wichita Falls, Lakeside City, and Pleasant Valley and from citizens and stakeholders. He stated the MPO sponsored two public venues for project review and submission. The first venue was a Public Meeting held at the Wichita Falls Public Library on September 16, 2008. The second venue was a Public Comment Booth set up at Sikes Senter Mall for the entire day of September 19, 2008. Although there was much public outreach, there were no new thoroughfare projects submitted by the public. Subsequently, because of Federal rescissions throughout all of calendar year 2008 there were no new project submissions from any of the municipalities or from TxDOT.

Mr. Barnett explained that his staff removed only the projects that had been release for construction or that had been completed. What remained on the list was prioritized at the October 8, 2008 TAC meeting and presented to TPC on October 22nd for review and approval. Five projects on the list were re-prioritized by the TPC committee and the list was approved to use in the development of the October 2008 Environmental Justice Analysis Final Report.

Mr. Barnett stated the demographic maps in the back of the document had been updated as well and that the entire document was ready for adoption and use during calendar year 2009. He then offered to answer any questions about the document.

Mayor Lyne commented that the Reilly Road (WF-16) project was starting to gain more attention and that the next time the TAC committee prioritizes the list they should take this into account.

He commented that from a funding and time perspective, the Reilly Road project should take precedence over the Lebanon Street (EJ-26) project simply because it would be the less expensive of the two to produce.

Mayor Lyne asked for a motion to approve and adopt the Report as presented. Mr. Wilde motioned to approve. Councilor Smith seconded the motion, which was unanimously approved.

V. Review, Discussion and Approval of MPO By-Laws Revisions

Mr. Barnett stated after much review and work by the TAC committee the revisions were now ready for review and approval by the TPC. He explained that the comments and input received from the October 2008 meetings had been incorporated into the By-Laws along with all of the previous revisions for the past year. He then asked for questions concerning the revisions. Mayor Lyne asked for a motion to approve all of the revisions to the By-Laws. Councilor Elmore made the motion to approve. Mr. Tegtmeier seconded the motion, which was unanimously approved.

Mr. Tegtmeier commented that since the By-Laws state in Article II-14, Section (8) that one of the duties of the TPC is to evaluate the MPO Director then the TPC should develop a process for doing so. He commented that the City of Wichita Falls evaluates Mr. Barnett annually. Mayor Lyne agreed stating that TxDOT and the rest of the committee members should have some way to tie in with the MPO Director's annual City evaluation. Mr. Barnett stated he would contact other MPO's of similar size and make-up to see how this function was performed.

VI. Review and Approval of Budget Amendment to FY 2009 Unified Planning Work Program: 2010-2035 Metropolitan Transportation Plan Update Project

Mr. Barnett informed the Policy Committee that, in accordance with FY 2009 UPWP directives, a sub-committee of the Technical Advisory Committee had narrowed down a list of six (6) proposals to a short-list of three (3) for interviews to perform the update to the 2010-2035 Metropolitan Transportation Plan. He stated the shortlist included the firms BWR, Inc.; Kimley-Horn and Associates, Inc. and Alliance Transportation. Using a decision matrix, the TAC sub-committee chose Kimley-Horn and Associates, Inc. or KHA to perform the update service.

Mr. Barnett stated the reason for the budget amendment to the FY 2009 UPWP was because of the extra, but not unanticipated, work needed to bring the Wichita Falls Travel Demand Model up into shape. He stated that once KHA had been selected MPO staff forwarded the model and all data to KHA for preliminary analysis where deficiencies were discovered. Mr. Barnett stated the funding set aside in Subtask 5.3 for internal TDM work was moved into Subtask 5.2 to cover the additional \$7,000 cost of the contract with KHA. Total contract cost increased from the budgeted amount of \$103,000 to the amended amount of \$110,000.

Mr. Barnett then informed the committee that he had received a letter from the TxDOT Transportation Planning and Programming Division in Austin authorizing the Wichita Falls MPO to receive its full FY 2009 PL-112 funding authorization of \$175,676.89 plus the full FY 2008 Carry over authorization of \$179,210.61. These two authorizations combined with the FTA Section 5303 authorization gave the Wichita Falls MPO a total authorization of \$398,280.50 to use for planning purposes in FY 2009. Mr. Barnett commented that after subtracting all normal expenses for the year plus the KHA contract services for the MTP update there would be almost \$95,000 left for other studies and planning projects. He stated the TAC committee would be making recommendations at the April meeting as to how to program these additional funds.

Mayor Lyne asked for a motion to approve the amendment to the FY UPWP as presented. Councilor Elmore motioned to approve. Mr. Wilde seconded the motion, which passed unanimously.

VII. Review and Approval of 2008-2011 TIP Revision for Four Additional Transit Buses: Federal Economic Stimulus Package Request

Mr. Barnett explained that the City of Wichita Falls was being offered an opportunity, via the Economic Stimulus Recovery offered by the Federal government, to purchase four additional new GILLIG LLC 35-foot, 12-year, 500,000 mile, low-floor buses using federal dollars. Essentially, this would double the contract order signed in January with GILLIG LLC from four (4) to eight (8) buses and would modernize two-thirds of the "Falls Ride" fleet. Most importantly, no state or local match would be required to qualify for the federal funds.

Mr. Barnett informed the Policy Committee that Mr. Burrus, Mr. Burket and he had put together a proposal to acquire the four additional buses and had submitted it to the local TxDOT District, the PTN Division in Austin and to the U.S. DOT. Mr. Barnett stated that in conversations with PTN he was directed to include a TIP revision in the FY 2009 Transit Section of the 2008-2011 Transportation Improvement Program or TIP. The TIP amendment must be in place before the funds can be accepted and programmed. The proposal was submitted on January 15, 2009. Mr. Barnett then explained where each change in the TIP had been made and how the ESR funds were shown separately in the Financial Summary sheet.

Councilor Elmore asked if the four additional buses would be identical to the first four ordered from GILLIG LLC. Mr. Barnett stated they would be identical to the first ones. There was no other discussion.

Mayor Lyne called for a motion to approve the transit section TIP amendment. Mr. Schreiber made the motion to approve. Councilor Smith seconded the motion, which passed unanimously.

VIII. Discussion of Federal Economic Stimulus Package Funding of Qualifying TIP & MTP Thoroughfare Projects

Mr. Barnett informed the committee about recent events concerning the proposed Federal Economic Stimulus Recovery Package for early 2009. He discussed the criteria for project submission to the Federal government stating projects would need to have all Environmental, Right-of-Way, Design and Construction Cost issues ready to go before a project would be considered for funding. Mr. Barnett stated that before directives from Austin began arriving via email, he has already taken action to include discussion of this issue on the January TAC agenda. With that, Mr. Barnett turned the discussion over to Mr. Tegtmeier.

Before he began, Mr. Tegtmeier asked Mr. Barnett if had submitted the thoroughfare and transit project lists to Mr. John Barton in Austin via email. Mr. Barnett stated that he had already done so.

Mr. Tegtmeier stated that TxDOT had put together a list of statewide projects that could go to "letting" sometime in the next few months, before August 2009. He commented that statewide list included nearly \$8 billion dollars worth of projects. The Federal government was projecting nearly \$2.5 billion dollars coming to the state of Texas for transportation projects. Mr. Tegtmeier commented there might possibly be extensions as far out as April 2010 for the "letting" of some projects. He stated that TxDOT was currently looking at even more projects to put into the list for consideration of funding. The stipulations for a project to qualify were: the utilities had to be

clear, the ROW had to be clear and the plans had to be finished and ready to implement. Mr. Tegmeyer then turned the discussion over to Mr. Brown.

Mr. Brown pointed out that one of the best projects on the list that was located within the MPO boundaries was the IH-44 south bound lanes concrete reconstruction. This project would complement and help complete the IH-44 north bound lanes concrete reconstruction if the ESR package could pick it up for funding. Mr. Brown also pointed out that the original nine district list projects valued at \$116 million dollars had grown to \$150 million dollars because of more project additions.

Mr. Barnett asked if there possibly could be more than three MPO projects coming out of the updated list. Mr. Brown stated they were trying to find a way to add the FM 890 near Airport Road and Wal-Mart. However, because of utility and ROW issues there was doubt it could be done in time.

IX. Other Business:

A. Discussion & Overview of Progress on Local Transportation Projects – City and TxDOT staff (Quarterly Review)

TxDOT Report – Mr. Kelley reported that a change order had been released for shoring and bracing, or Phase 1, of the Falls Flyover west bound 287 ramp, hopefully it will be complete by end of July 2009; the IH-44 concrete pavement project was complete; the Loop 11 ramp relocation project near IH-44 was nearing completion; the bridge over IH-44 at FM 890 was complete. The Kell West main lanes are slightly behind schedule, but the concrete plant will soon move in to begin pouring concrete on the main lanes. Several off-system bridges would have culverts replaced. A new traffic signal was installed at Barnett and Johnson roads; break-away light poles were installed on Midwestern from Loop 473 to US 281, on Kemp from Maplewood to Midwestern and on Taft from Midwestern to FM 369. The last four projects were summer seal coat projects on US 287, BU 287J, US 82 and US 281.

City of Wichita Falls Report – Mr. Schreiber reported the Maplewood Phase II project from Kemp to Lawrence was 76% complete and that it was on schedule to finish by March 30th; the Transfer Station Bridge was complete and trucks are using it to come out onto Lawrence road at the red light at Maplewood; the 10th Street and Harrison/Speedway intersection faux brick stamped concrete project was 50% complete; the left turn lanes at Kemp and Call Field for traffic flow improvements are complete; the Gregg Road and Langford Road reconstruction of existing streets project was 81% complete; the Colonial Park drainage improvement, installation of storm sewer system along Granada, Haiti, and Antigua, was 68% complete; the City's alley rehab project, at various locations across the city, had just begun; the Scott and Warren Street intersection reconstruction project to facilitate drainage was 20% complete and the Faith Village Drainage Phase II & III projects, McGrath Creek from Southwest Parkway to Maplewood Avenue, drainage improvements had received the final revisions from the consultant and was awaiting final review of the plans with letting/awarding scheduled in April.

B. MPO Quarterly Financial Report (4th Quarter FY 2008 – July, August, September)

Mr. Barnett informed the Policy Committee that the MPO achieved the minimum goal of 75% total expenditure of Transportation Planning Funds (TPF) for FY 2008. He stated

the MPO spent 82.96% of the total FY 2008 Budget. Mr. Barnett commented that a large portion of the budget was spent on the BWR, Inc. update of the Socioeconomic Data and Forecast Study, which was to be used in the 2010-2035 MTP update.

C. “Falls Ride” Transit System Ridership and Revenue Report

Mr. Barnett stated he wanted to draw a comparison and contrast the difference in revenue and ridership numbers since the implementation of “Falls Ride” last July 7, 2008 and the months prior to implementation. He stated that although average revenue per month from July through December 2008 was up only by a little less than \$1,000, the average ridership per month had increased by nearly 3,000 trips. He pointed out that the first week of the new plan did not charge anyone to ride, in order to stimulate interest, and thus reduced farebox revenues slightly. Mr. Barnett finished his report by stating that all of the new routes were functioning quite well and that the Connector route was, at times, at full capacity.

D. Report on Initial Meeting of the Wichita Falls Bicycle and Pedestrian Citizens Advisory Committee

Mr. Barnett informed the Policy Committee that the first meeting of the BPCAC was held on December 18, 2008 and that a large number of invitees were in attendance. He stated the primary reason for creating this committee was to assist in the update of the Bicycle Master Plan which was a component of the Metropolitan Transportation Plan. He expressed hope that the BPCAC would continue to meet even after the completion of the 2010-2035 MTP update two or three times per year to make updates to the Bicycle Master Plan. He finished his report stating he would be in contact with the BPCAC to coordinate meetings and workshops between its members and Kimley-Horn when the MTP update process begins.

Mr. Schreiber asked when was the last time the Bicycle Master Plan (BMP) had been updated. Mr. Barnett stated that until 2005 there had never been a BMP and that it had not been updated using the committee format since that time. However, it had been updated internally by MPO staff over the years.

E. Other items

There were no other items for discussion.

X. Public Comment on Anything Not on the Agenda

There were no public comments.

XI. Adjourn

The meeting adjourned at 9:45 a.m.

Honorable Lanham Lyne
Mayor Wichita Falls

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

FY 2011

TXDOT DISTRICT: WICHITA FALLS CITY: WICHITA FALLS EST LETTING DATE 08/2011
 COUNTY: WICHITA LIMITS FROM: FM 369 PHASE: C
 HIGHWAY NUM: US 281 LIMITS TO: NEAR RATHGEBER ROAD YOE COST: \$ 4,326,400
 CSJ: 0249-01-931 MPO PROJECT NUM:
 REVISION DATE: 022009 PROJECT SPONSOR:

DESCRIPTION: CONSTRUCTION OF AN ENTRANCE RAMP

REMARKS P1: BACKLOG CATEGORY 1 06R10 READY

REMARKS P7: IS ADDED MOBILITY TM

CONTRACT CSJ: 024901931

ANCESTOR CSJ(S):

DESCENDENT CSJ(S):

ROW/CONSTR CSJ(S):

TOTAL FUNDING	
1-PRVNT MNT/REHAB:	\$ 400,000
OTHER:	\$ 0
OTHER(R):	\$ 3,926,400
TOTAL:	\$ 4,326,400

PRELIMINARY ENGINEERING:	\$ 211,994
ROW PURCHASE:	\$ 0
CONSTRUCTION ENGINEERING:	\$ 259,584
CONSTRUCTION COST:	\$ 4,326,400
CONTINGENCIES:	\$ 302,848
INDIRECT COSTS:	\$ 274,294
BOND FINANCING:	\$ 0
OTHER FIELD:	\$ 0
TOTAL PROJECT COST:	\$ 5,375,119

TYPE OF WORK:	REHABILITATION OF EXISTING ROADWAY
FEDERAL AMOUNT:	\$ 320,000
STATE AMOUNT:	\$ 80,000
LOCAL MATCH:	\$ 0
NON PROGRAM COSTS:	\$ 0
OTHER AMOUNT:	\$ 3,926,400
TOTAL:	\$ 4,326,400

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION FINANCIAL SUMMARY

CATEGORY OF WORK FEDERAL & STATE SOURCES	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
1-PRVNT MNT/REHAB	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 400,000
2-METRO CORRIDOR	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3-URBAN CORRIDOR	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4-STWIDE CONNECT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5-CMAQ	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
6-STRUCT REHAB	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
7-METRO MOBILITY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8-SAFETY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
9-ENHANCEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
10-MISC	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
11-DIST DISCRETION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
12-STRATEGIC PRIOR	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LC-LOCAL CONTRIBUTIONS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ROW-RIGHT OF WAY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER(R)*:	\$ 0	\$ 0	\$ 3,926,400	\$ 0	\$ 3,926,400
TOTAL FUNDING:	\$ 0	\$ 0	\$ 4,326,400	\$ 0	\$ 4,326,400
AUTHORIZED > YOE**:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL YOE:	\$ 0	\$ 0	\$ 4,326,400	\$ 0	\$ 4,326,400

*OTHER(R) - UNSPECIFIED AMOUNT REMAINING TO BE AUTHORIZED TO FUND YOE TOTAL

**AUTHORIZED > YOE - AMOUNT OF AUTHORIZED FUNDING THAT EXCEEDS YOE COST

GROUPED PROJECTS

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

FY 2009

TXDOT DISTRICT:	WICHITA FALLS	CITY:	WICHITA FALLS	EST LETTING DATE	02/2009
COUNTY:	WICHITA	LIMITS FROM:	ON FRONTAGE ROADS, FROM US 82/277	PHASE:	C
HIGHWAY NUM:	US 287	LIMITS TO:	MCKINNEY ROAD	YOE COST:	\$ 565,210
CSJ:	0044-01-090	MPO PROJECT NUM:		GROUPED CSJ:	5000-00-952
REVISION DATE:	022009	PROJECT SPONSOR:			
DESCRIPTION:	CONCRETE PATCH REPAIR				

REMARKS P1:

REMARKS P7:

CONTRACT CSJ: 004401090
ANCESTOR CSJ(S): 004401941
DESCENDENT CSJ(S):
ROW/CONSTR CSJ(S):

PRELIMINARY ENGINEERING:	\$ 27,695
ROW PURCHASE:	\$ 0
CONSTRUCTION ENGINEERING:	\$ 33,913
CONSTRUCTION COST:	\$ 565,210
CONTINGENCIES:	\$ 39,565
INDIRECT COSTS:	\$ 35,834
BOND FINANCING:	\$ 0
OTHER FIELD:	\$ 0
TOTAL PROJECT COST:	\$ 702,217

TYPE OF WORK:	REHABILITATION OF EXISTING ROADWAY	
FEDERAL AMOUNT:	\$	452,168
STATE AMOUNT:	\$	113,042
LOCAL MATCH:	\$	0
NON PROGRAM COSTS:	\$	0
OTHER AMOUNT:	\$	0
TOTAL:	\$	565,210

TOTAL FUNDING		
1-PRVNT MNT/REHAB:	\$	565,210
OTHER:	\$	0
OTHER(R):	\$	0
TOTAL:	\$	565,210

TXDOT DISTRICT:	WICHITA FALLS	CITY:	WICHITA FALLS	EST LETTING DATE	02/2009
COUNTY:	WICHITA	LIMITS FROM:	ON FRONTAGE ROADS, FROM FM 369	PHASE:	C
HIGHWAY NUM:	US 82	LIMITS TO:	US 287	YOE COST:	\$ 34,127
CSJ:	0156-04-102	MPO PROJECT NUM:		GROUPED CSJ:	5000-00-952
REVISION DATE:	022009	PROJECT SPONSOR:			
DESCRIPTION:	CONCRETE PATCH REPAIR				

REMARKS P1:

REMARKS P7:

CONTRACT CSJ: 004401090
ANCESTOR CSJ(S): 015604901
DESCENDENT CSJ(S):
ROW/CONSTR CSJ(S):

PRELIMINARY ENGINEERING:	\$ 1,672
ROW PURCHASE:	\$ 0
CONSTRUCTION ENGINEERING:	\$ 2,048
CONSTRUCTION COST:	\$ 34,127
CONTINGENCIES:	\$ 2,389
INDIRECT COSTS:	\$ 2,164
BOND FINANCING:	\$ 0
OTHER FIELD:	\$ 0
TOTAL PROJECT COST:	\$ 42,399

TYPE OF WORK:	REHABILITATION OF EXISTING ROADWAY	
FEDERAL AMOUNT:	\$	27,301
STATE AMOUNT:	\$	6,825
LOCAL MATCH:	\$	0
NON PROGRAM COSTS:	\$	0
OTHER AMOUNT:	\$	1
TOTAL:	\$	34,127

TOTAL FUNDING		
1-PRVNT MNT/REHAB:	\$	34,126
OTHER:	\$	0
OTHER(R):	\$	1
TOTAL:	\$	34,127

GROUPED PROJECTS

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

FY 2009

TXDOT DISTRICT: WICHITA FALLS	CITY: WICHITA FALLS	EST LETTING DATE: 02/2009
COUNTY: WICHITA	LIMITS FROM: ON FRONTAGE ROADS, FROM LP 473	PHASE: C
HIGHWAY NUM: US 281	LIMITS TO: RATHGEBER ROAD	YOE COST: \$ 745,023
CSJ: 0249-01-042	MPO PROJECT NUM:	GROUPED CSJ: 5000-00-952
REVISION DATE: 022009	PROJECT SPONSOR:	
DESCRIPTION: CONCRETE PATCH REPAIR		

REMARKS P1:

REMARKS P7:

CONTRACT CSJ: 004401090
ANCESTOR CSJ(S): 024901943
DESCENDENT CSJ(S):
ROW/CONSTR CSJ(S):

TOTAL FUNDING	
1-PRVNT MNT/REHAB:	\$ 745,023
OTHER:	\$ 0
OTHER(R):	\$ 0
TOTAL:	\$ 745,023

PRELIMINARY ENGINEERING:	\$ 36,506
ROW PURCHASE:	\$ 0
CONSTRUCTION ENGINEERING:	\$ 44,701
CONSTRUCTION COST:	\$ 745,023
CONTINGENCIES:	\$ 52,152
INDIRECT COSTS:	\$ 47,234
BOND FINANCING:	\$ 0
OTHER FIELD:	\$ 0
TOTAL PROJECT COST:	\$ 925,617

TYPE OF WORK: REHABILITATION OF EXISTING ROADWAY	
FEDERAL AMOUNT:	\$ 596,018
STATE AMOUNT:	\$ 149,005
LOCAL MATCH:	\$ 0
NON PROGRAM COSTS:	\$ 0
OTHER AMOUNT:	\$ 0
TOTAL:	\$ 745,023

TXDOT DISTRICT: WICHITA FALLS	CITY: WICHITA FALLS	EST LETTING DATE: 02/2009
COUNTY: WICHITA	LIMITS FROM: US 281/SH 79 SPLIT	PHASE: C
HIGHWAY NUM: SH 79	LIMITS TO: 0.1 MILE NORTH OF PROFESSIONAL DR.	YOE COST: \$ 119,237
CSJ: 0283-06-021	MPO PROJECT NUM:	GROUPED CSJ: 5000-00-952
REVISION DATE: 022009	PROJECT SPONSOR:	
DESCRIPTION: CONCRETE PATCH REPAIR		

REMARKS P1:

REMARKS P7:

CONTRACT CSJ: 004401090
ANCESTOR CSJ(S): 028306942
DESCENDENT CSJ(S):
ROW/CONSTR CSJ(S):

TOTAL FUNDING	
1-PRVNT MNT/REHAB:	\$ 119,236
OTHER:	\$ 0
OTHER(R):	\$ 1
TOTAL:	\$ 119,237

PRELIMINARY ENGINEERING:	\$ 5,843
ROW PURCHASE:	\$ 0
CONSTRUCTION ENGINEERING:	\$ 7,154
CONSTRUCTION COST:	\$ 119,237
CONTINGENCIES:	\$ 8,347
INDIRECT COSTS:	\$ 7,560
BOND FINANCING:	\$ 0
OTHER FIELD:	\$ 0
TOTAL PROJECT COST:	\$ 148,139

TYPE OF WORK: REHABILITATION OF EXISTING ROADWAY	
FEDERAL AMOUNT:	\$ 95,389
STATE AMOUNT:	\$ 23,847
LOCAL MATCH:	\$ 0
NON PROGRAM COSTS:	\$ 0
OTHER AMOUNT:	\$ 1
TOTAL:	\$ 119,237

GROUPED PROJECTS

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

FY 2009

TXDOT DISTRICT: WICHITA FALLS	CITY: WICHITA FALLS	EST LETTING DATE: 03/2009
COUNTY: WICHITA	LIMITS FROM: FM 368	PHASE: C
HIGHWAY NUM: US 287	LIMITS TO: IH 44/US 287/SP 325 INTERCHANGE	YOE COST: \$ 2,000,000
CSJ: 0043-09-117	MPO PROJECT NUM:	GROUPED CSJ: 5000-00-952
REVISION DATE: 022009	PROJECT SPONSOR:	
DESCRIPTION: NOVACHIP		

REMARKS P1:

REMARKS P7:

CONTRACT CSJ: 004309117
ANCESTOR CSJ(S): 004309916,004309017
DESCENDENT CSJ(S):
ROW/CONSTR CSJ(S):

TOTAL FUNDING	
1-PRVNT MNT/REHAB:	\$ 2,000,000
OTHER:	\$ 0
OTHER(R):	\$ 0
TOTAL:	\$ 2,000,000

PRELIMINARY ENGINEERING:	\$ 98,000
ROW PURCHASE:	\$ 0
CONSTRUCTION ENGINEERING:	\$ 120,000
CONSTRUCTION COST:	\$ 2,000,000
CONTINGENCIES:	\$ 140,000
INDIRECT COSTS:	\$ 126,800
BOND FINANCING:	\$ 0
OTHER FIELD:	\$ 0
TOTAL PROJECT COST:	\$ 2,484,801

TYPE OF WORK:	ASPHALTIC CONCRETE PAVEMENT OVERLAY
FEDERAL AMOUNT:	\$ 1,600,000
STATE AMOUNT:	\$ 400,000
LOCAL MATCH:	\$ 0
NON PROGRAM COSTS:	\$ 0
OTHER AMOUNT:	\$ 0
TOTAL:	\$ 2,000,000

GROUPED PROJECTS

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

FY 2011

TXDOT DISTRICT: WICHITA FALLS CITY: WICHITA FALLS EST LETTING DATE 01/2011
 COUNTY: WICHITA LIMITS FROM: ON FRONTAGE ROADS, FROM US 82/277 PHASE: C
 HIGHWAY NUM: US 287 LIMITS TO: MCKINNEY ROAD YOE COST: \$ 468,801
 CSJ: 0044-01-996 MPO PROJECT NUM: GROUPED CSJ: 5000-00-952
 REVISION DATE: 022009 PROJECT SPONSOR:
 DESCRIPTION: CONCRETE PATCH REPAIR ON FRONTAGE ROADS AND RAMP

REMARKS P1:

REMARKS P7:

CONTRACT CSJ: 004401996

ANCESTOR CSJ(S):

DESCENDENT CSJ(S):

ROW/CONSTR CSJ(S):

PRELIMINARY ENGINEERING:	\$ 22,971
ROW PURCHASE:	\$ 0
CONSTRUCTION ENGINEERING:	\$ 28,128
CONSTRUCTION COST:	\$ 468,801
CONTINGENCIES:	\$ 32,816
INDIRECT COSTS:	\$ 29,722
BOND FINANCING:	\$ 0
OTHER FIELD:	\$ 0
TOTAL PROJECT COST:	\$ 582,439

TYPE OF WORK: REHABILITATION OF EXISTING ROADWAY	
FEDERAL AMOUNT:	\$ 346,746
STATE AMOUNT:	\$ 86,687
LOCAL MATCH:	\$ 0
NON PROGRAM COSTS:	\$ 0
OTHER AMOUNT:	\$ 35,368
TOTAL:	\$ 468,801

TOTAL FUNDING	
1-PRVNT MNT/REHAB:	\$ 433,433
OTHER:	\$ 0
OTHER(R):	\$ 35,368
TOTAL:	\$ 468,801

TXDOT DISTRICT: WICHITA FALLS CITY: WICHITA FALLS EST LETTING DATE 01/2011
 COUNTY: WICHITA LIMITS FROM: ON FRONTAGE ROADS, FROM FM 369 PHASE: C
 HIGHWAY NUM: US 82 LIMITS TO: US 287 YOE COST: \$ 792,958
 CSJ: 0156-04-997 MPO PROJECT NUM: GROUPED CSJ: 5000-00-952
 REVISION DATE: 022009 PROJECT SPONSOR:
 DESCRIPTION: CONCRETE REPAIR ON FRONTAGE ROADS AND RAMP

REMARKS P1:

REMARKS P7:

CONTRACT CSJ: 004401996

ANCESTOR CSJ(S):

DESCENDENT CSJ(S):

ROW/CONSTR CSJ(S):

PRELIMINARY ENGINEERING:	\$ 38,855
ROW PURCHASE:	\$ 0
CONSTRUCTION ENGINEERING:	\$ 47,577
CONSTRUCTION COST:	\$ 792,958
CONTINGENCIES:	\$ 55,507
INDIRECT COSTS:	\$ 50,274
BOND FINANCING:	\$ 0
OTHER FIELD:	\$ 0
TOTAL PROJECT COST:	\$ 985,171

TYPE OF WORK: REHABILITATION OF EXISTING ROADWAY	
FEDERAL AMOUNT:	\$ 586,507
STATE AMOUNT:	\$ 146,627
LOCAL MATCH:	\$ 0
NON PROGRAM COSTS:	\$ 0
OTHER AMOUNT:	\$ 59,824
TOTAL:	\$ 792,958

TOTAL FUNDING	
1-PRVNT MNT/REHAB:	\$ 162,772
11-DIST DISCRETION:	\$ 570,362
OTHER:	\$ 0
OTHER(R):	\$ 59,824
TOTAL:	\$ 792,958

GROUPED PROJECTS

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

FY 2011

TXDOT DISTRICT: WICHITA FALLS CITY: WICHITA FALLS EST LETTING DATE 01/2011
 COUNTY: WICHITA LIMITS FROM: ON FRONTAGE ROADS, FROM LP 473 PHASE: C
 HIGHWAY NUM: US 281 LIMITS TO: RATHGEBER ROAD YOE COST: \$ 468,801
 CSJ: 0249-01-995 MPO PROJECT NUM: GROUPED CSJ: 5000-00-952
 REVISION DATE: 022009 PROJECT SPONSOR:
 DESCRIPTION: CONCRETE PATCH REPAIR ON FRONTAGE ROADS AND RAMP

REMARKS P1:

REMARKS P7:

CONTRACT CSJ: 004401996

ANCESTOR CSJ(S):

DESCENDENT CSJ(S):

ROW/CONSTR CSJ(S):

PRELIMINARY ENGINEERING:	\$ 22,971
ROW PURCHASE:	\$ 0
CONSTRUCTION ENGINEERING:	\$ 28,128
CONSTRUCTION COST:	\$ 468,801
CONTINGENCIES:	\$ 32,816
INDIRECT COSTS:	\$ 29,722
BOND FINANCING:	\$ 0
OTHER FIELD:	\$ 0
TOTAL PROJECT COST:	\$ 582,439

TYPE OF WORK: REHABILITATION OF EXISTING ROADWAY	
FEDERAL AMOUNT:	\$ 346,746
STATE AMOUNT:	\$ 86,687
LOCAL MATCH:	\$ 0
NON PROGRAM COSTS:	\$ 0
OTHER AMOUNT:	\$ 35,368
TOTAL:	\$ 468,801

TOTAL FUNDING	
11-DIST DISCRETION:	\$ 433,433
OTHER:	\$ 0
OTHER(R):	\$ 35,368
TOTAL:	\$ 468,801

TXDOT DISTRICT: WICHITA FALLS CITY: WICHITA FALLS EST LETTING DATE 08/2011
 COUNTY: WICHITA LIMITS FROM: LP 473 PHASE: C
 HIGHWAY NUM: US 82 LIMITS TO: CLAY COUNTY LINE YOE COST: \$ 5,391,018
 CSJ: 0044-01-977 MPO PROJECT NUM: GROUPED CSJ: 5000-00-952
 REVISION DATE: 022009 PROJECT SPONSOR:
 DESCRIPTION: FULL DEPTH PAVEMENT REPAIR (ENTRANCE/EXIT RAMP AND FRONTAGE ROADS)

REMARKS P1: BACKLOG CATEGORY 1 05R10 READY

REMARKS P7:

CONTRACT CSJ: 004401977

ANCESTOR CSJ(S):

DESCENDENT CSJ(S):

ROW/CONSTR CSJ(S):

PRELIMINARY ENGINEERING:	\$ 264,160
ROW PURCHASE:	\$ 0
CONSTRUCTION ENGINEERING:	\$ 323,461
CONSTRUCTION COST:	\$ 5,391,018
CONTINGENCIES:	\$ 377,371
INDIRECT COSTS:	\$ 341,791
BOND FINANCING:	\$ 0
OTHER FIELD:	\$ 0
TOTAL PROJECT COST:	\$ 6,697,801

TYPE OF WORK: REHABILITATION OF EXISTING ROADWAY	
FEDERAL AMOUNT:	\$ 3,987,439
STATE AMOUNT:	\$ 996,860
LOCAL MATCH:	\$ 0
NON PROGRAM COSTS:	\$ 0
OTHER AMOUNT:	\$ 406,719
TOTAL:	\$ 5,391,018

TOTAL FUNDING	
1-PRVNT MNT/REHAB:	\$ 4,984,299
OTHER:	\$ 0
OTHER(R):	\$ 406,719
TOTAL:	\$ 5,391,018

GROUPED PROJECTS

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION

WICHITA FALLS METROPOLITAN PLANNING ORGANIZATION FINANCIAL SUMMARY

CATEGORY OF WORK FEDERAL & STATE SOURCES	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
1-PRVNT MNT/REHAB	\$ 3,463,595	\$ 0	\$ 5,580,504	\$ 0	\$ 9,044,099
2-METRO CORRIDOR	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3-URBAN CORRIDOR	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4-STWIDE CONNECT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5-CMAQ	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
6-STRUCT REHAB	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
7-METRO MOBILITY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8-SAFETY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
9-ENHANCEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
10-MISC	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
11-DIST DISCRETION	\$ 0	\$ 0	\$ 1,003,795	\$ 0	\$ 1,003,795
12-STRATEGIC PRIOR	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LC-LOCAL CONTRIBUTIONS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ROW-RIGHT OF WAY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER(R)*:	\$ 2	\$ 0	\$ 537,279	\$ 0	\$ 537,280
TOTAL FUNDING:	\$ 3,463,597	\$ 0	\$ 7,121,578	\$ 0	\$ 10,585,174
AUTHORIZED > YOE**:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL YOE:	\$ 3,463,597	\$ 0	\$ 7,121,578	\$ 0	\$ 10,585,174

*OTHER(R) - UNSPECIFIED AMOUNT REMAINING TO BE AUTHORIZED TO FUND YOE TOTAL

**AUTHORIZED > YOE - AMOUNT OF AUTHORIZED FUNDING THAT EXCEEDS YOE COST

Wichita Falls Metropolitan Planning Organization
FY 2008 - 2011 Transportation Improvement Program
Highway Financial Summary - Year of Expenditure Costs

Funding by Category

Category	Description	FY 2008		FY 2009		FY 2010		FY 2011		Total FY 2008 - 2011	
		Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized
1	Preventive Maintenance and Rehabilitation			\$3,463,595	\$3,463,595			\$5,980,504	\$0	\$9,444,099	\$3,463,595
2	Metropolitan Area (TMA) Corridor Projects									\$0	\$0
3	Urban Area (Non- TMA) Corridor Projects									\$0	\$0
4	Statewide Connectivity Corridor Projects									\$0	\$0
5	Congestion Mitigation & Air Quality Improvement									\$0	\$0
6	Structure Replacement and Rehabilitation									\$0	\$0
7	Metro Mobility and Rehabilitation									\$0	\$0
8	Safety									\$0	\$0
9	Transportation Enhancements									\$0	\$0
10	Supplemental Transportation Projects									\$0	\$0
11	District Discretionary							\$1,003,795	\$0	\$1,003,795	\$0
12	Strategic Priority									\$0	\$0
LC	Local Contributions									\$0	\$0
	Total	\$0	\$0	\$3,463,595	\$3,463,595	\$0	\$0	\$6,984,299	\$0	\$10,447,894	\$3,463,595

Funding Participation Source

Source	FY 2008	FY 2009	FY 2010	FY 2011	Total
Federal		\$2,770,876		\$5,587,439	\$8,358,315
State		\$692,719		\$1,396,859	\$2,089,578
Local Contributions					\$0
Other (Insert Entity Name)					\$0
Other (Insert Entity Name)					\$0
Other (Insert Entity Name)					
Total	\$0	\$3,463,595	\$0	\$6,984,298	\$10,447,893