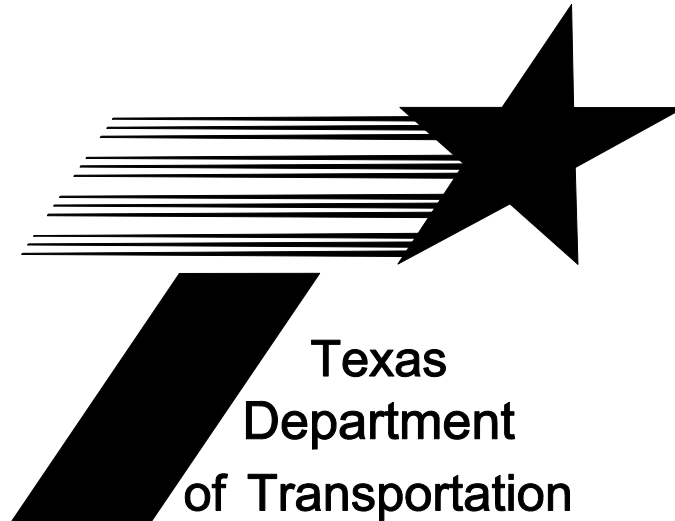


**STATEWIDE
TRANSPORTATION IMPROVEMENT
PROGRAM
FY 2008-2011**



**WICHITA FALLS DISTRICT
TRANSIT
MAY09 QUARTERLY REVISIONS**

4-30-2009

Wichita Falls Metropolitan Planning Organization

www.wfmpo.com



FY 2008-2011 Transportation Improvement Program

Approved By Transportation
Policy Committee
April 25th, 2007



Metropolitan Planning Organization
Wichita Falls | Pleasant Valley | Lakeside City



Wichita Falls Metropolitan Planning Organization

FY 2008 – FY 2011 Transportation Improvement Program

Prepared by:
Wichita Falls Metropolitan Planning Organization

Participating Agencies:

City of Wichita Falls
City of Pleasant Valley
City of Lakeside City
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 4, 2007; April 17, 2007; April 25, 2007

Approved by Transportation Policy Committee: April 25, 2007

Amended by Transportation Policy Committee: February 6, 2008, July 23, 2008,
October 22, 2008, January 28, 2009, February 25, 2009, April 22, 2009

**FEDERALLY FUNDED
TRANSIT PROJECTS**

FY 2008 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 Number:	WF-T2008-CAP	Federal Share	\$1,151,504
Apportionment Year:	FY 2008	State Funds from TxDOT	
Project Phase:	N/A	Local Funds	\$287,876
Brief Project Description:	Capital Expenditures - replacement buses, shop tools and equipment.	Fiscal Year Cost	\$1,439,380
		Total Project Cost	\$1,439,380
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:	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 Number:	WF-T2008-PM	Federal Share	\$225,600
Apportionment Year:	FY2008	State Funds from TxDOT	
Project Phase:	N/A	Local Funds	\$56,400
Brief Project Description:	Preventive Maintenance	Fiscal Year Cost	\$282,000
		Total Project Cost	\$282,000
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:	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 Number:	WF-T2008-OPS	Federal Share	\$400,130
Apportionment Year:	FY 2008	State Funds from TxDOT	\$352,224
Project Phase:	N/A	Local Funds	\$255,906
Brief Project Description:	Operating Expenditures	Fiscal Year Cost	\$1,008,260
		Total Project Cost	\$1,008,260
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:	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 Number:	WF-T2008-PLG	Federal Share	\$44,000
Apportionment Year:	FY 2008	State Funds from TxDOT	
Project Phase:	N/A	Local 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 # if applicable:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
FY (TIP) 2008 - MPO PROJECT TOTALS			\$2,784,640

FY 2009 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 Number:	WF-T2009-CAP	Federal Share*	\$354,765
Apportionment Year:	FY 2009	State Funds from TxDOT	
Project Phase:	N/A	Local Funds	\$88,691
Brief Project Description:	Capital Expenditures - replacement buses, shop tools and equipment.	Fiscal Year Cost	\$443,456
		Total Project Cost	\$443,456
Sec 5309 ID # if applicable:	N/A	Trans. Dev. Credits Requested	
Amendment Date & Action:		Trans. Dev. Credits Awarded (Date & Amount)	
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Number:	WF-T2009-PM	Federal Share	\$216,320
Apportionment Year:	FY 2009	State Funds from TxDOT	
Project Phase:	N/A	Local Funds	\$54,080
Brief Project Description:	Preventive Maintenance	Fiscal Year Cost	\$270,400
		Total Project Cost	\$270,400
Sec 5309 ID # if applicable:	N/A	Trans. Dev. Credits Requested	
Amendment Date & Action:		Trans. Dev. Credits Awarded (Date & Amount)	
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Number:	WF-T2009-OPS	Federal Share	\$407,536
Apportionment Year:	FY 2009	State Funds from TxDOT	\$302,319
Project Phase:	N/A	Local Funds	\$285,217
Brief Project Description:	Operating Expenditures	Fiscal Year Cost	\$995,072
		Total Project Cost	\$995,072
Sec 5309 ID # if applicable:	N/A	Trans. Dev. Credits Requested	
Amendment Date & Action:		Trans. Dev. Credits Awarded (Date & Amount)	
General Project Information		Funding Information (YOE)	
Project Sponsor:	WICHITA FALLS TRANSIT SYSTEM	Federal Funding Category	5307
MPO Project Number:	WF-T2009-PLG	Federal Share	\$25,958
Apportionment Year:	FY 2009	State Funds from TxDOT	
Project Phase:	N/A	Local Funds	\$6,490
Brief Project Description:	Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies	Fiscal Year Cost	\$32,448
		Total Project Cost	\$32,448
Sec 5309 ID # if applicable:	N/A	Trans. Dev. Credits Requested	
Amendment Date & Action:		Trans. Dev. Credits Awarded (Date & Amount)	
FY (TIP) 2009 - MPO PROJECT TOTALS			\$1,741,376

FY 2009 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 Number:	WF-T2009-CAP (ARRA)	Federal Share*	\$1,340,000
Apportionment Year:	FY 2009	State Funds from TxDOT	
Project Phase:	N/A	Local Funds	\$0
Brief Project Description:	Capital Expenditure Request of \$1,340,000 for 4 additional buses from ARRA 2009 funds.	Fiscal Year Cost	\$1,340,000
		Total Project Cost	\$1,340,000
Sec 5309 ID # if applicable:	N/A	Trans. Dev. Credits Requested	
		Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action: January 28, 2009: Policy Committee approval to use ARRA 2009 funds for 4 additional replacement buses.			
General Project Information		Funding Information (YOE)	
Project Sponsor:		Federal Funding Category	
MPO Project Number:		Federal Share	
Apportionment Year:		State Funds from TxDOT	
Project Phase:		Local Funds	
Brief Project Description:		Fiscal Year Cost	\$0
		Total Project Cost	\$0
Sec 5309 ID # if applicable:		Trans. Dev. Credits Requested	
		Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:		Federal Funding Category	
MPO Project Number:		Federal Share	
Apportionment Year:		State Funds from TxDOT	
Project Phase:		Local Funds	
Brief Project Description:		Fiscal Year Cost	\$0
		Total Project Cost	\$0
Sec 5309 ID # if applicable:		Trans. Dev. Credits Requested	
		Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:		Federal Funding Category	
MPO Project Number:		Federal Share	
Apportionment Year:		State Funds from TxDOT	
Project Phase:		Local Funds	
Brief Project Description:		Fiscal Year Cost	\$0
		Total Project Cost	\$0
Sec 5309 ID # if applicable:		Trans. Dev. Credits Requested	
		Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:		Federal Funding Category	
MPO Project Number:		Federal Share	
Apportionment Year:		State Funds from TxDOT	
Project Phase:		Local Funds	
Brief Project Description:		Fiscal Year Cost	\$0
		Total Project Cost	\$0
Sec 5309 ID # if applicable:		Trans. Dev. Credits Requested	
		Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
FY (TIP) 2009 - MPO PROJECT TOTALS			\$1,340,000

FY 2010 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 Number:	WF-T2010-CAP	Federal Share	\$197,976
Apportionment Year:	FY 2010	State Funds from TxDOT	
Project Phase:	N/A	Local Funds	\$49,494
Brief Project Description:	Capital Expenditures - Replacemnet buses, shop tools, and equipment	Fiscal Year Cost	\$247,470
		Total Project Cost	\$247,470
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:	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 Number:	WF-T2010-PM	Federal Share	\$224,973
Apportionment Year:	FY 2010	State Funds from TxDOT	
Project Phase:	N/A	Local Funds	\$56,243
Brief Project Description:	Preventive Maintenance	Fiscal Year Cost	\$281,216
		Total Project Cost	\$281,216
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:	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 Number:	WF-T2010-OPS	Federal Share	\$427,437
Apportionment Year:	FY 2010	State Funds from TxDOT	\$299,330
Project Phase:	N/A	Local Funds	\$308,107
Brief Project Description:	Operating Expenditures	Fiscal Year Cost	\$1,034,874
		Total Project Cost	\$1,034,874
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:	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 Number:	WF-T2008-PLG	Federal Share	\$26,997
Apportionment Year:	FY 2010	State Funds from TxDOT	
Project Phase:	N/A	Local Funds	\$6,749
Brief Project Description:	Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Study	Fiscal Year Cost	\$33,746
		Total Project Cost	\$33,746
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
FY (TIP) 2010 - MPO PROJECT TOTALS			\$1,597,306.00

FY 2010 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 Number:	WF-T2010-CAP (ARRA)	Federal Share	\$430,192
Apportionment Year:	FY 2010	State Funds from TxDOT	
Project Phase:	N/A	Local Funds	
Brief Project Description:	Capital Expenditures - bus shelters, benches, farebox upgrades, replace aging bus audio/video security systems, install street annunciator systems, install AVL/GPS systems.	Fiscal Year Cost	\$430,192
		Total Project Cost	\$430,192
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:	April 22, 2009 - Transportation Policy Committee approval of Transit TIP Amendment using ARRA funds.		
General Project Information		Funding Information (YOE)	
Project Sponsor:		Federal Funding Category	
MPO Project Number:		Federal Share	
Apportionment Year:		State Funds from TxDOT	
Project Phase:		Local Funds	
Brief Project Description:		Fiscal Year Cost	
		Total Project Cost	
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:		Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:		Federal Funding Category	
MPO Project Number:		Federal Share	
Apportionment Year:		State Funds from TxDOT	
Project Phase:		Local Funds	
Brief Project Description:		Fiscal Year Cost	
		Total Project Cost	
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:		Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:		Federal Funding Category	
MPO Project Number:		Federal Share	
Apportionment Year:		State Funds from TxDOT	
Project Phase:		Local Funds	
Brief Project Description:		Fiscal Year Cost	
		Total Project Cost	
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:		Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
General Project Information		Funding Information (YOE)	
Project Sponsor:		Federal Funding Category	
MPO Project Number:		Federal Share	
Apportionment Year:		State Funds from TxDOT	
Project Phase:		Local Funds	
Brief Project Description:		Fiscal Year Cost	
		Total Project Cost	
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:		Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
FY (TIP) 2010 - MPO PROJECT TOTALS			\$430,192.00

**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 Number:	WF-T2011-CAP	Federal Share	\$205,895.00
Apportionment Year:	FY 2011	State Funds from TxDOT	
Project Phase:	N/A	Local Funds	\$51,474.00
Brief Project Description:	Capital Expenditures - Replacemnet buses, shop tools, and equipment	Fiscal Year Cost	\$257,369.00
		Total Project Cost	\$257,369.00
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:	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 Number:	WF-T2011-PM	Federal Share	\$233,972.00
Apportionment Year:	FY 2011	State Funds from TxDOT	
Project Phase:	N/A	Local Funds	\$58,493.00
Brief Project Description:	Preventive Maintenance	Fiscal Year Cost	\$292,465.00
		Total Project Cost	\$292,465.00
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:	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 Number:	WF-T2011-OPS	Federal Share	\$448,135.00
Apportionment Year:	FY 2011	State Funds from TxDOT	\$299,330.00
Project Phase:	N/A	Local Funds	\$328,805.00
Brief Project Description:	Operating Expenditures	Fiscal Year Cost	\$1,076,270.00
		Total Project Cost	\$1,076,270.00
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:	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 Number:	WF-T2011-PLG	Federal Share	\$28,077.00
Apportionment Year:	FY 2011	State Funds from TxDOT	
Project Phase:	N/A	Local Funds	\$7,019.00
Brief Project Description:	Planning Expenditures - Grant Administration, Annual Software Maintenance, & Transit Studies	Fiscal Year Cost	\$35,096.00
		Total Project Cost	\$35,096.00
		Trans. Dev. Credits Requested	
Sec 5309 ID # if applicable:	N/A	Trans. Dev. Credits Awarded (Date & Amount)	
Amendment Date & Action:			
FY (TIP) 2011 - MPO PROJECT TOTALS			\$1,661,200.00

**Transit Financial Summary
Wichita Falls MPO / District**

FY 2008 - 2011 Transportation Improvement Program

		FY 2008			FY 2009			FY 2010			Current as of January 28, 2009
All Figures in Year of Expenditure (YOE) Dollars		Federal	State/Local	Total	Federal	State/Local	Total	Federal	State/Local	Total	
Transit Program											
1	Sec. 5307 - Urbanized Formula >200K			0			0			0	
2	Sec. 5307 - Urbanized Formula <200K	1,821,234	963,406	2,784,640	1,004,579	736,797	1,741,376	877,383	719,923	1,597,306	
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)		1,340,000	1,340,000				430,192		430,192	
13	Regionally Significant or Other (incl RHWA transfers)			0			0			0	
Total Funds		\$1,821,234	\$963,406	\$2,784,640	\$2,344,579	\$736,797	\$3,081,376	\$1,307,575	\$719,923	\$2,027,498	
Transportation Development Credits				\$0			\$0			\$0	
Requested				\$0			\$0			\$0	
Awarded				\$0			\$0			\$0	
All Figures in Year of Expenditure (YOE) Dollars											
Transit Program											
1	Sec. 5307 - Urbanized Formula >200K			0			0			0	
2	Sec. 5307 - Urbanized Formula <200K	916,078	745,122	1,661,200	4,619,274	3,165,248	7,784,522				
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	1,770,192		1,770,192				
13	Regionally Significant or Other (incl RHWA transfers)			0			0			0	
Total Funds		\$916,078	\$745,122	\$1,661,200	\$6,389,466	\$3,165,248	\$9,554,714				
Transportation Development Credits				\$0			\$0			\$0	
Requested				\$0			\$0			\$0	
Awarded				\$0			\$0			\$0	

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.