

**APPENDIX A:
FINANCIAL PLAN**

MPO ID LEGEND

MPO IDs are unique identification codes for projects within the WFMPO that meet specific criteria as defined by the TAC and TPC. As of FY 2010 MPO IDs are standardized across all WFMPO project specific documentation.

PREFIX CODE <i>Project Type</i>			SUFFIX CODE <i>Nomination Area</i>	
MO	Mobility		TX	TxDOT
RH	Rehabilitation		WF	Wichita Falls
BR	Bridge		LSC	Lakeside City
RR	Railroad Grade Separation		PV	Pleasant Valley
LD	Landscape		WC	Wichita County
SF	Safety			
IT	Intelligent Transportation System			
BP	Bicycle & Pedestrian			
TI	Transit Improvements			
PM	Preventive Maintenance			
Example: <i>PM-64TX</i>				
PREFIX:	PM		Preventative Maintenance	
PROJ NO:	64			
SUFFIX:	TX		TxDOT	

**FUNDING SCHEDULE FOR WICHITA FALLS 2010-2035 MTP
Ten-Year Plan (2010-2020)**

HIGHWAY	CSJ	PROJECT LIMITS	DESCRIPTION OF WORK	ESTIMATED AMOUNT	MPO ID	MO	RH	BR	RR	LD	SF	IT	BP	TI	PM	STATUS
IH 44	0156-07-102	On West Frontage Rd. and Old Bacon Switch Rd.	Replace Bridge and Approaches	\$121,000	BR-16TX			\$121,000								Sep-14
SP 325	0685-01-909	On SP 325 at FM 890	Replace Bridge and Approaches	\$2,873,102	BR-17TX			\$2,873,102								Sep-14
US 82	0044-01-930	North of Holliday Creek to South of Holliday Creek	Bridge Rehabilitation - Repairing Various Bridge Elements	\$1,436,185	BR-19TX			\$1,436,185								Jan-15
BU 277 A	0156-14-957	Fairway Blvd to Allendale Road	Rehabilitation of Existing Roadway - Full Depth Pavement Repair and Ultra Thin Bond Hot Mix Wear Course	\$918,954	PM-44TX										\$918,954	Jan-12
US 287	0044-01-996	On Frontage Roads, from US 82/277 to McKinney Road	Rehabilitation of Existing Road - Concrete Patch Repair on Frontage Roads and Ramps	\$433,433	PM-51TX										\$433,433	Jan-13
US 82	0156-04-997	On Frontage Roads, from FM 369 to US 287	Rehabilitation of Existing Road - Concrete Patch Repair on Frontage Roads and Ramps	\$733,134	PM-52TX										\$733,134	Jan-13
US 281	0249-01-995	On Frontage Roads, from LP 473 to Rathgeber Road	Rehabilitation of Existing Road - Concrete Patch Repair on Frontage Roads and Ramps	\$433,433	PM-53TX										\$433,433	Jan-13
US 82	0044-01-977	LP 473 to Clay County Line	Rehabilitation of Existing Roadway - Full Depth Pavement Repair (Entrance/Exit Ramps and Frontage Roads)	\$4,984,299	PM-54TX										\$4,984,299	Feb-13
US 82/287	0044-01-931	8th Street to Clay County Line	Rehabilitation of Existing Roadway - Concrete Patch and Novachip	\$2,200,000	PM-55TX										\$2,200,000	Sep-13
US 82	0156-04-913	0.7 Miles West of FM 369 to Archer County Line	Asphaltic Concrete Pavement Overlay - Hot Mix Overlay	\$1,046,000	PM-58TX										\$1,046,000	Dec-13
US 82	0044-01-990	US 277 to Clay County Line	Asphaltic Concrete Pavement Overlay - Mill and Hot Mix Overlay	\$4,411,318	PM-61TX										\$4,411,318	Mar-14
US 82	0156-04-959	FM 369 to US 287	Rehabilitation of Existing Roadway - Full Depth Pavement Repair (Entrance/Exit Ramps and Frontage Roads)	\$6,322,097	PM-64TX										\$6,322,097	Dec-15
IH 44	0043-09-116	IH 44 / US 287 / SP 325 Interchange to Wichita River	Rehabilitation of Existing Road - Full Depth Repair of Concrete Pavement	\$8,624,473	RH-01TX		\$8,624,473									Nov-11
Maplewood	0903-03-094	From Midwestern Pkwy. To Kemp Blvd.	Misc. Construction of Safety Treat Fixed Objects (Breakaway Light Poles)	\$218,000	SF-12TX						\$218,000					Mar-11
TOTAL PROPOSED - TxDOT STATE 10-YEAR PLAN				\$34,755,428		\$0	\$8,624,473	\$4,430,287	\$0	\$0	\$218,000	\$0	\$0	\$0	\$21,482,668	

NOTE: The Wichita Falls MPO is part of a nine county TxDOT District that must allocate limited funds between MPO projects and county projects.

**FUNDING SCHEDULE FOR WICHITA FALLS 2010-2035 MTP
Long-Range Plan (2021-2035)**

Highway	CSJ	PROJECT LIMITS	DESCRIPTION OF WORK	ESTIMATED COST	MPO ID	MO	RH	BR	RR	LD	SF	IT	BP	TI	PM	STATUS
IH 44	0043-09-112	Near Maurine Street to US 287 (SB) / IH 44 (West) Merge	Rehabilitate Existing Roadway - Entrance Ramp & Widen Freeway	\$304,444	MO-01TX	\$304,444										Nov-11
FM 367	0681-04-956	Peterson Rd. to FM 369	Rehabilitation of Existing Roadway - Add 4' Shoulders, Widen Existing Lanes to 12', Seal Coat and Hot Mix Overlay	\$2,889,715	MO-02TX	\$2,889,715										Dec-11
US 82	0044-01-924	At US 82-287 Under Windthorst Road	Rehabilitate Bridge and Approaches	\$3,411,734	MO-03TX	\$3,411,734										Oct-14
FM 2650	2644-01-909	FM 369 to Archer County Line	Rehabilitate Existing Roadway - Extend Culverts & Add Shoulders	\$1,915,625	MO-04TX	\$1,915,625										Nov-13
US 281	0249-01-931	FM 369 to Near Rathgeber Road	Rehabilitation of Existing Road - Construct Entrance Ramp	\$4,000,000	MO-05TX	\$4,000,000										Jan-13
SH 79	0283-06-915	0.5 Miles North of Professional Drive to 0.5 Miles S of Professional Dr.	Rehabilitation of Existing Road - Add Left Turn Lane and Upgrade Signals	\$770,900	MO-07TX	\$770,900										Jan-14
FM 890	2582-01-015	SP 325 to SH 240	Widening of a Non-Freeway Facility - Widen to 4-Lane Divided Facility	\$2,832,548	MO-08TX	\$2,832,548										Aug-25
FM 890	2582-01-016	IH 44 to SP 325	Widening of a Non-Freeway Facility - Widen to 4-Lane Divided Facility	\$2,922,085	MO-09TX	\$2,922,085										Aug-25
FM 369	0802-02-052	In Wichita Falls, Near Hughes Street	Miscellaneous Work - Drainage Improvements	\$401,467	MO-10TX	\$401,467										Sep-21
FM 369	0802-02-053	In Wichita Falls, Near McNeil Street	Miscellaneous Work - Drainage Improvements	\$133,823	MO-11TX	\$133,823										Sep-21
FM369	0802-02-054	In Wichita Falls, Near Kemp Street	Miscellaneous Work - Drainage Improvements	\$200,733	MO-12TX	\$200,733										Sep-21
US 82	0156-04-086	Archer County Line to 0.7 Miles West of FM 369	Widen Non-Freeway - Upgrade to 4 Lane Divided	\$18,800,000	MO-13TX	\$18,800,000										Jan-50
US 281	0249-02-021	From Wichita Falls City Limits to Archer County Line	Widen to 5 Lanes - Add Left-turn Lane	\$2,540,000	MO-14TX	\$2,540,000										May-50
VA	0903-00-931	Various locations inside Wichita Falls MPO	Preventive Maintenance - Bridge Repair	\$200,000	PM-45TX										\$200,000	Nov-12
LP 473	0249-11-917	Hatton Road to FM 369	Rehabilitation of Existing Road - Place Curb and Gutter to Facilitate Drainage	\$551,400	RH-02TX		\$551,400									Jan-14
LP 473	0249-11-974	Near Norman Street to Norman Street	Rehabilitation of Existing Roadway - Improve Drainage	\$301,170	RH-03TX		\$301,170									Mar-22
FM 171	0156-10-001	0.25 miles E of Bus 287/Loop 370	Replace Existing Railroad Underpass	\$4,002,580	RR-03TX				\$4,002,580							Sep-14
TOTAL PROPOSED - TxDOT STATE LONG-RANGE PLAN				\$46,178,224		\$41,123,074	\$852,570	\$0	\$4,002,580	\$0	\$0	\$0	\$0	\$0	\$200,000	

NOTE: The Wichita Falls MPO is part of a nine county TxDOT District that must allocate limited funds between MPO projects and county projects.

**FUNDING SCHEDULE FOR WICHITA FALLS 2010-2035 MTP
Unmet Needs (Non-Funded, Non-Prioritized)**

TxDOT STATE (TABLE I)				
Roadway	Project Limits	Description	Estimated Cost	MPO ID
US 82	At US 287 Southbound Lanes Over US 281 and SH 79	Replace Bridge and Approaches	\$375,000	BR-08TX
BUS 287J	At Jefferson St/FW&D RR to 1.3 km Eof Junction with US 287	Replace Bridge and Approaches	\$2,852,996	BR-09TX
Kingston Drive	South of Brookdale at channel	Construct Bridge	\$250,000	BR-12TX
SH 79	From Jacksboro Hwy. (LP 473) to FM 2380	Widen to 4 Lanes	N/A	MO-15TX
Kell and Fairway	Exit Ramp	Ramp too close to Fairway. Relocate ramp.	N/A	MO-17TX
Old Burk Road/Hwy 240	From Spur 325 to Missile Road	Continuous left turn lanes needed	\$1,000,000	MO-18TX
SH 79	From FM 1954 to FM 2380	Increased traffic; widen to four (4) lanes; this area will continue to grow	N/A	MO-19TX
FM 369	From 367 to US 82/277	Widen to 4 Lanes	N/A	MO-21TX
Barnett Road	From BU 277A to FM 367	Widen to 4 Lanes	N/A	MO-22TX
Southwest Pkwy.	From US 82/US 277 to US 281	Various intersection improvements needed	N/A	MO-23TX
FM 369 East	At FM 369, US 281 and SH 79 Interchange	Address Bonny Homes subdivision access management issue	\$2,200,000	MO-24TX
Old Jacksboro Hwy.(SP 473)/Archer City Hwy.(SH 79)	From E. Scott Ave. to Kemp Blvd./SH 79 intersection	Create Multi-modal Corridor	N/A	MO-25TX
Seymour Hwy.	From Loop 11 to Scott Ave.	Create Multi-modal Corridor	N/A	MO-26TX
FM 369/Sisk Rd.	From Southern MPO Boundary north to US 287 on around to IH-44	Added Capacity with Access Management	N/A	MO-27TX
Seymour Hwy.	From FM 369 to Loop 11	Added Capacity with Access Management	N/A	MO-28TX
US 281/US 287	From FM 369 to US 287 to Wichita Falls Business Park	Added Capacity Improvements	N/A	MO-29TX
US 287	From US 281/US 287 Interchange to East MPO Boundary	Freight Corridor Improvements	N/A	MO-30TX
North Wichita Falls	North Part of City Surrounding IH-44, Spur 325 and US 287	Improve Network Connectivity	N/A	MO-31TX
Old Iowa Park Road (BUS 287J)	From Wellington to Lincoln (FM 171)	Reconstruct Curb and Gutter	N/A	RH-04TX
FM 367	From Loop 11 to FM 369	Shoulders need to be widened	N/A	RH-05TX
US 287, US 281, SH 79	Interchange at US 287, US 281 and SH 79	Reconstruct Interchange (Realign Geometry)	N/A	RH-06TX
IH-44, US 287, Spur 325	Interchange at IH-44, US 287 and Spur 325	Reconstruct Interchange (Realign Geometry)	N/A	RH-07TX
Southwest Pkwy.	At intersection of Southwest Pkwy. and Kemp Blvd.	Reconstruct and rehabilitate right-hand turning lanes	N/A	RH-08TX
US 281, SH 79, FM 369	At FM 369, US 281 and SH 79 Interchange	Reconstruct and rehabilitate interchange	N/A	RH-09TX
US 287	From Clay County Line to 15th Street	Rehabilitation of Existing Road	N/A	RH-10TX
South Wichita Falls	Encompasses Area along SH 79 between Kemp Blvd. & Professional Dr.	Develop Sustainable (CSS) Improvements	N/A	RH-11TX
Kell Frontage Road East	Between Barnett and Fairway	Includes improvements to frontage road east of railroad track. Project related to Old Iowa Park road closings and upgrades	\$300,000	RR-04TX
Kell Frontage Road West	Between Barnett and Fairway	Includes improvements to frontage road west of railroad track. Project related to Grainger Road.	\$300,000	RR-05TX
IH-44, Spur 325, US 287	In and around interchange at IH-44, Spur 325, and US 287 North	Replace lighting to improve safety	\$1,400,000	SF-13TX
		N/A = No current estimate.		
TOTAL PROPOSED - TxDOT STATE UNMET NEEDS			\$8,677,996	

FUNDING SCHEDULE FOR WICHITA FALLS 2010-2035 MTP
Unmet Needs (Non-Funded, Non-Prioritized)

CITY OF WICHITA FALLS, CITY STREETS PROJECTS (TABLE II)				
Roadway	Project Limits	Description	Estimated Cost	MPO ID
Kemp Blvd.	From Elliot to Kemp Blvd, Call Field, Midwestern Pkwy.	Construct ADA ramps; crosswalks, and Ped Heads for bicyclists and pedestrians	\$250,000	BP-01WF
Hike & Bike Trail - Sections 3 & 4	From Wichita River to Turtle Creek Road (Seymour Hwy.)	Construction of Bicycle/Pedestrian Trail	\$2,600,000	BP-02WF
Hike & Bike Trail - Sections 6, 7 & 8	From Turtle Creek Rd to Lake Shore Drive (Kell Frwy & Barnett Rd.)	Construction of Bicycle/Pedestrian Trail	\$2,600,000	BP-03WF
Southern Hills Elementary School Area	At Midwestern Pkwy, Hatton Rd, H.S. Grace Frwy, Jacksborro Hwy.	SRTS: Install sidewalks, ADA ramps, & traffic calming devices	\$160,000	BP-04WF
City View Elementary School Area	At City View Dr. from Airport Dr. to Old Iowa Park Rd.	SRTS: Install sidewalks, ADA ramps, & traffic calming devices	\$450,000	BP-05WF
John Tower Elementary School Area	At Missile Rd, Puckett Rd, IH-44 and SH 240	SRTS: Install sidewalks, ADA ramps, & traffic calming devices	\$465,000	BP-06WF
Lucy Park Bicycle Trail - Section 2	From Lucy Park along Wichita River	Construction of Bicycle/Pedestrian Trail	\$3,400,000	BP-07WF
SW Rails-to-Trails	From West Loop to MPO Boundary Along Abandoned Rail Line	Construction of Bicycle/Pedestrian Trail		BP-08WF
Railroad Tressel at Bridge St.	On Bridge Street at the Wichita River	Rehabilitate the Abandoned Railroad Bridge for Bicycle/Pedestrian Use		BP-09WF
City View Dr.	From US 287 to Airport Rd.	Widen Existing Street	\$200,000	MO-01WF
Airport Dr.	From City View Drive to Loop 11	Widen Existing Street	\$1,200,000	MO-02WF
Lakeshore Drive	From Fairway to Barnett	Widening of Existing Street and Drainage Improvements	\$1,350,000	MO-03WF
Midwestern Parkway	From US 281 to Hammon Road	Construction to Wichita Falls Business Park	\$3,902,000	MO-04WF
Puckett Road	From IH 44 to Hooper Drive	Widening of Existing Street/Extension	\$462,000	MO-05WF
Rathgeber Road	From SH 79 to Stonelake Boulevard	Widening of Existing Street (Phase I)	\$380,000	MO-06WF
Rathgeber Road	From Stonelake Blvd. to FM 2380	Widening of Existing Street (Phase II)	\$1,604,800	MO-07WF
Taft Boulevard	From FM 369 to FM 2380	Widening of Existing Street and Drainage Improvements	\$1,000,000	MO-08WF
Turtle Creek Rd (TPC-High Priority)	From Ridgemont to US 277 Business	Widening of Existing Street and Drainage Improvements	\$3,315,000	MO-09WF
Wellington Road (South)	From FM 367 to BUS 287J	Widening of Existing Street	\$1,300,000	MO-01WC
Wellington Road (North)	From BUS 287J to US 287	Widening of Existing Street	\$1,300,000	MO-11WF
Bacon Switch Road	From .25 miles W of IH 44 to SH 240	Widen Existing Street	\$840,400	MO-12WF
Cypress Avenue	From North Shore Drive to Lake Shore Drive	Construction of two (2) Lane Street	\$385,000	MO-13WF
Hatton Road	From US 281 to Hammon Road	Widen Existing Street	\$2,200,000	MO-14WF
Wenonah Street	From US 82/277 to Maplewood Ave	Extend from US 82/277 eastbound frontage road to connect with Maplewood Avenue	\$1,200,000	MO-15WF
Lebanon Street	From Seymour Road going North to Seymour Highway	Add 4-lane Un-divided Road to Facilitate Access to Lawrence Rd. Retail Area (TIF District)	\$1,500,000	MO-16WF
Windthorst Road	US 287 SB to Hatton Road	Widening of Existing Facility	\$1,200,000	MO-17WF
Midwestern Parkway	At Midwestern Parkway and US 281 Intersection	Widening of existing street	\$400,000	MO-18WF
Maplewood Extension Phase III	From Lawrence to McNiel	Construction of 4-Lane Street (Phase III)	\$650,000	MO-19WF
Beverly Dr, Ave H, Kemp St.	From N. Beverly Dr along Ave H to Kemp Street	Construct Major Collector or Minor Arterial to increase north to south traffic progression	\$2,500,000	MO-20WF
Woods St.	From Smith St. to Homes Ave.	Close the street	\$50,000	MO-21WF
Reilly Road	From IH 44 to John Tower	Widening of Existing Street	\$1,300,000	MO-22WF
Kemp Blvd.	From Seymour Hwy. to Archer City Hwy.	Create Multi-modal Corridor	\$6,300,000	MO-23WF
Scott Ave.	From Sheppard Access Rd. to Old Jacksboro Hwy.	Create Multi-modal Corridor	\$2,800,000	MO-24WF
Fairway Rd.	From Southwest Pkwy. to Seymour Hwy.	Added Capacity Improvements	\$5,000,000	MO-25WF
Wichita Falls Business Park	Southeast corner of area between US 287 and US 281	Improve Network Connectivity		MO-26WF
West Wichita Falls/Kell Frwy.	Area Between Barnett and FM 369 Surrounding Seymour Hwy. & Kell Frwy.	Improve Network Connectivity		MO-27WF
McNiel Ave.	From Southwest Pkwy. to Kell Frwy. to Seymour Hwy.	Reconstruction of existing street with drainage improvements	\$5,820,000	RH-01WF
Covington Lane	From Old Iowa Park Road (BUS 287) to US 287	Reconstruction of existing street	\$875,000	RH-02WF
Rhea/Call Field/Lawrence	From Rhea Road to Lawrence Road	Realignment of Existing Intersection	\$950,000	RH-03WF
Maplewood Avenue	North Bound on Maplewood at Midwestern Parkway	Add Right Turn Bay/Lane to Reduce Congestion on North Bound Approach	\$35,000	RH-05WF

**FUNDING SCHEDULE FOR WICHITA FALLS 2010-2035 MTP
Unmet Needs (Non-Funded, Non-Prioritized)**

CITY OF WICHITA FALLS, CITY STREETS PROJECTS (TABLE II)				
Seymour Road	At Intersection of Rivercrest Drive and McGrath Lane	Reconfigure Intersection to Eliminate Driver Confusion of East & West Traffic	\$500,000	RH-06WF
Craigmont Dr./Ridgemont Dr.	From Shady Lane to Tanglewood Drive (Includes Ridgemont Dr.)	Reconstruct street to raise profile and provide access into Tanglewood during flood events	\$1,500,000	RH-07WF
Rhea Road	At Rhea Road and FM 369 (Southwest Parkway)	Addition of turn bay at intersection	\$50,000	RH-08WF
Lake Park Road	At Lake Park and FM 369 (Southwest Parkway)	Addition of free right turn lane	\$50,000	RH-09WF
Downtown/Eastside	Encompasses Downtown and Eastside	Develop Sustainable (CSS) Improvements		RH-10WF
South Kemp	Encompasses Area South of Kell Frwy. Between Taft and McNiel	Develop Sustainable (CSS) Improvements		RH-11WF
Maplewood Avenue	On Maplewood at Elmwood Intersection	Add Signalization	\$100,000	SF-01WF
TOTAL PROPOSED - CITY OF WICHITA FALLS UNMET NEEDS			\$62,144,200	

NOTE: SRTS = Safe Routes to School Program

FUNDING SCHEDULE FOR WICHITA FALLS 2010-2035 MTP
Unmet Needs (Non-Funded, Non-Prioritized)

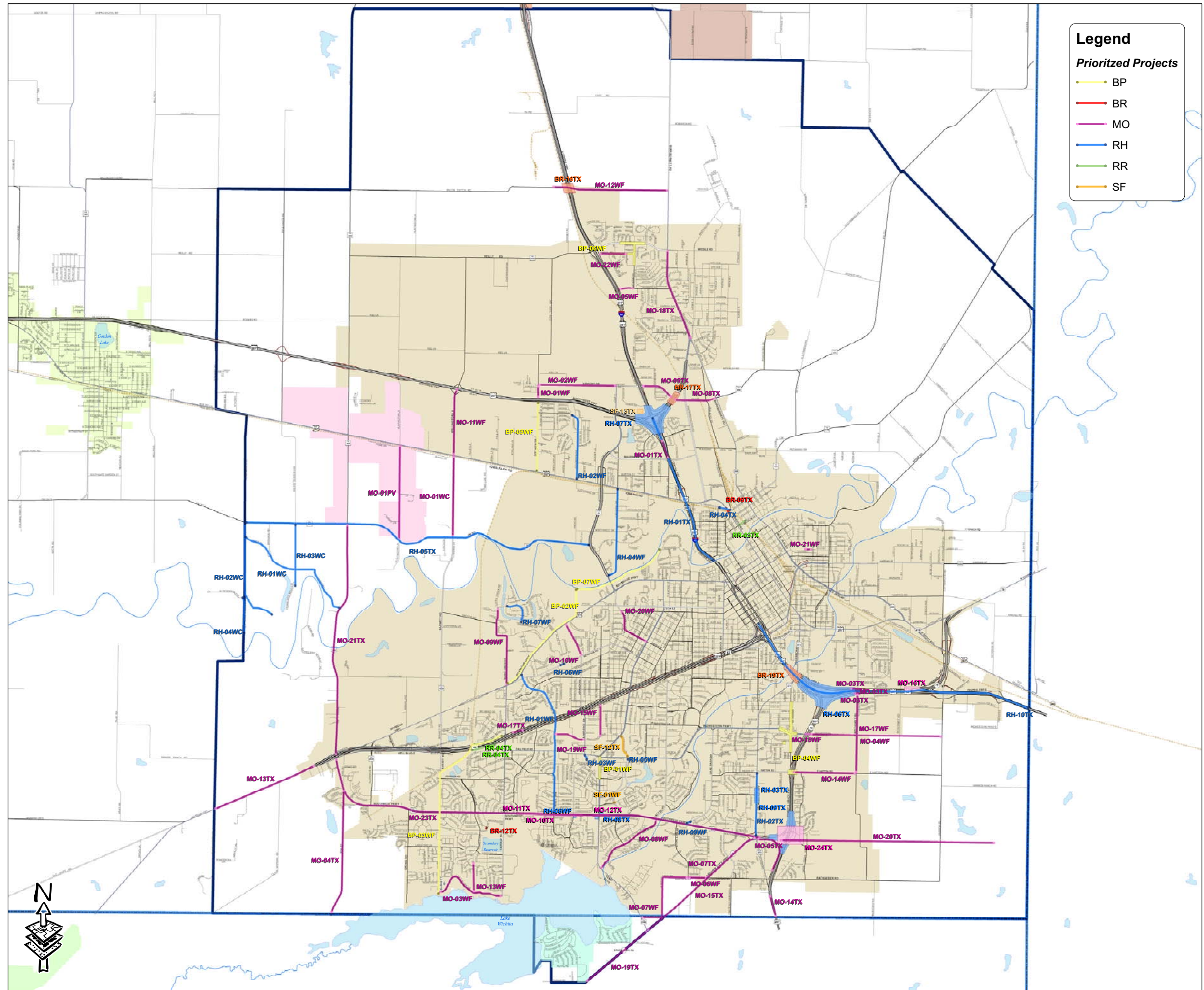
CITY OF LAKESIDE CITY, CITY STREETS PROJECTS (TABLE III)				
Roadway	Project Limits	Description	Estimated Cost	MPO ID
Edwards Way	From Intersection of Fry to Edgewater Drive	Overlay	\$65,000	PM-01LSC
Edgewater Drive	From Intersection of Edwards Way to end of Pavement	Overlay	\$30,000	PM-02LSC
Seabea Drive	From Skyline Drive to Shoreline Drive	Overlay	\$45,000	PM-03LSC
TOTAL ESTIMATED COST			\$140,000	
CITY OF PLEASANT VALLEY, CITY STREETS PROJECTS (TABLE IV)				
Roadway	Project Limits	Description	Estimated Cost	MPO ID
Huntington Lane	From US 287 to FM 367	Widen Existing Road	\$500,000	MO-01PV
WICHITA COUNTY, COUNTY ROADS PROJECTS (TABLE V)				
Roadway	Project Limits	Description	Estimated Cost	MPO ID
Wellington Road	From BUS 287J to US 287	Widening of Existing Street	\$1,100,000	MO-01WC
Cashion Road (C.R. 271)	From S.H. 240 to Powell Road (C.R. 277) (2.016 miles)	HMAC Overlay	\$296,352	PM-01WC
Haws Road (C.R. 204)	From Peterson Road East to FM 369 (2.018 miles)	Reconstruction and Overlay to 24 feet	\$1,078,000	RH-01WC
Peterson Road (C.R. 2197)	From FM 367 South to Road's End (1.326 miles)	Reconstruction and Widening to 24 feet	\$731,000	RH-02WC
Horseshoe Lake Road (C.R. 203)	From FM 367 South to Road's End (0.957 miles)	Reconstruction and Widening to 24 feet	\$546,000	RH-03WC
Church Camp Road (C.R. 205)	From West Peterson Road (C.R. 206) South to Road's End (0.514 miles)	Reconstruction and Widening to 24 feet	\$325,000	RH-04WC
TOTAL PROPOSED			\$4,076,352	

Wichita Falls MPO

2009-2010
Surface Transportation
Prioritized Project Map



Metropolitan Planning Organization
Wichita Falls | Pleasant Valley | Lakeside City

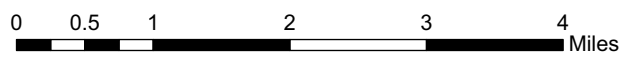


Legend

Prioritized Projects

- BP
- BR
- MO
- RH
- RR
- SF

1 in = 0.7 miles



Category 1 - PM & Rehabilitation

FY 2010-2015 Breakdown by District by Year

2010-2015 UTP LETTING CAPS

(1/14/2010)

Category 1: Preventive Maintenance and Rehabilitation

DISTRICT	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	
	PM	REHAB	PM	REHAB	PM	REHAB	PM	REHAB	PM	REHAB	PM	REHAB
ABILENE	\$ 12,930,477	\$ 1,320,000	\$ 10,435,407	\$ 7,686,160	\$ 10,435,407	\$ 15,253,011	\$ 10,435,407	\$ 15,556,884	\$ 10,435,407	\$ 16,336,950		
AMARILLO	13,186,505	13,273	13,080,848	13,039,017	13,080,848	25,875,634	13,080,848	26,391,132	13,080,848	27,714,458		
ATLANTA	11,240,175	2,484,000	8,804,126	5,284,273	8,804,126	10,486,520	8,804,126	10,695,434	8,804,126	11,231,733		
AUSTIN	18,590,919	4,490,000	24,793,983	19,094,092	24,793,983	37,891,795	24,793,983	38,646,680	24,793,983	40,584,534		
BEAUMONT	10,000,000	8,000,000	11,749,014	10,085,541	11,749,014	20,014,528	11,749,014	20,413,260	11,749,014	21,436,839		
BROWNWOOD	11,126,482	70,000	7,339,394	3,699,006	7,339,394	7,340,595	7,339,394	7,486,835	7,339,394	7,862,246		
BRYAN	10,000,000	-	13,061,480	8,767,477	13,061,480	17,398,861	13,061,480	17,745,483	13,061,480	18,635,292		
CHILDRESS	8,900,000	-	7,586,565	4,101,210	7,586,565	8,138,760	7,586,565	8,300,901	7,586,565	8,717,132		
CORPUS CHRISTI	11,362,516	-	16,045,118	13,729,870	16,045,118	27,246,616	16,045,118	27,789,427	16,045,118	29,182,867		
DALLAS	11,248,229	14,055,886	20,846,818	28,894,952	20,846,818	57,341,380	20,846,818	58,483,743	20,846,818	61,416,283		
EL PASO	10,000,000	-	5,933,195	7,407,469	5,933,195	14,699,954	5,933,195	14,992,809	5,933,195	15,744,590		
FORT WORTH	19,486,399	8,000,000	20,211,478	22,138,551	20,211,478	43,933,454	20,211,478	44,808,702	20,211,478	47,055,537		
HOUSTON	15,230,705	18,985,886	23,560,172	32,619,460	23,560,172	64,732,581	23,560,172	66,022,192	23,560,172	69,332,732		
LAREDO	13,642,891	2,200,000	10,281,626	7,657,884	10,281,626	15,196,898	10,281,626	15,499,653	10,281,626	16,276,849		
LUBBOCK	11,960,459	-	13,489,600	14,188,992	13,489,600	28,157,734	13,489,600	28,718,696	13,489,600	30,158,733		
LUFKIN	8,166,000	1,834,000	12,424,608	6,667,608	12,424,608	13,231,717	12,424,608	13,495,321	12,424,608	14,172,015		
ODESSA	10,000,000	-	6,378,387	6,909,815	6,378,387	13,712,371	6,378,387	13,985,551	6,378,387	14,686,826		
PARIS	6,790,312	5,685,846	20,146,388	13,808,957	20,146,388	27,403,564	20,146,388	27,949,502	20,146,388	29,350,969		
PHARR	13,863,040	1,070,000	20,746,436	12,551,730	20,746,436	24,908,625	20,746,436	25,404,859	20,746,436	26,678,730		
SAN ANGELO	6,350,000	-	6,453,145	3,453,896	6,453,145	6,854,178	6,453,145	6,990,727	6,453,145	7,341,262		
SAN ANTONIO	21,754,337	635,901	24,825,248	20,891,845	24,825,248	41,459,393	24,825,248	42,285,353	24,825,248	44,405,661		
TYLER	23,841,371	-	14,062,403	7,383,909	14,062,403	14,653,200	14,062,403	14,945,123	14,062,403	15,694,514		
WACO	14,696,363	2,300,000	13,110,669	10,814,371	13,110,669	21,460,875	13,110,669	21,888,422	13,110,669	22,985,969		
WICHITA FALLS	9,800,000	200,000	7,102,629	5,583,372	7,102,629	11,080,076	7,102,629	11,300,815	7,102,629	11,867,470		
YOAKUM	16,192,573	-	17,531,263	9,760,103	17,531,263	19,368,704	17,531,263	19,754,570	17,531,263	20,745,120		
BRIDGE												
TRAFFIC												
DESIGN												
STATEWIDE												
TOTAL	\$ 320,359,752	\$ 71,344,792	\$ 350,000,000	\$ 296,219,560	\$ 350,000,000	\$ 587,841,023	\$ 350,000,000	\$ 599,552,073	\$ 350,000,000	\$ 629,615,313	\$ 350,000,000	\$ 658,065,117
		\$ 391,704,544		\$ 646,219,560		\$ 937,841,023		\$ 949,552,073		\$ 979,615,313		\$ 1,008,065,117

Category 11 - District Discretionary

Breakdown by District by Year

2010-2020 UTP LETTING CAPS

(1/14/2010)

Category 11: District Discretionary

DISTRICT	FY 2010	FY 2011 *	FY 2012 *	FY 2013 *	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FYs 2010-2020 Totals
ABILENE	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 27,500,000
AMARILLO	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 27,500,000
ATLANTA *	4,022,500	3,022,500	3,522,500	3,522,500	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 31,590,000
AUSTIN	4,830,000	4,830,000	4,830,000	4,900,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 36,890,000
BEAUMONT	2,875,000	2,875,000	2,875,000	2,875,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 29,000,000
BROWNWOOD	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 27,500,000
BRYAN	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 27,500,000
CHILDRESS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 27,500,000
CORPUS CHRISTI	2,500,000	2,500,000	2,550,000	2,600,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 27,650,000
DALLAS	2,700,000	2,700,000	2,700,000	2,570,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 28,170,000
EL PASO	2,750,000	2,750,000	2,770,000	2,770,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 28,540,000
FORT WORTH **	5,000,000	5,000,000	5,000,000	5,120,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 37,620,000
HOUSTON	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 27,500,000
LAREDO	2,700,000	2,700,000	2,700,000	2,730,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 28,330,000
LUBBOCK	3,735,000	3,735,000	3,735,000	3,735,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 32,440,000
LUFKIN	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 27,500,000
ODESSA	3,365,000	3,365,000	3,365,000	3,365,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 30,960,000
PARIS	3,365,000	3,365,000	3,365,000	3,365,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 30,960,000
PHARR	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 27,500,000
SAN ANGELO	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 27,500,000
SAN ANTONIO	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 27,500,000
TYLER	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 27,500,000
WACO	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 27,500,000
WICHITA FALLS	2,722,500	2,722,500	2,722,500	2,722,500	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 28,390,000
YOAKUM	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$ 27,500,000
BRIDGE TRAFFIC DESIGN STATEWIDE												\$ -
TOTAL	\$ 73,065,000	\$ 72,065,000	\$ 72,635,000	\$ 72,775,000	\$ 62,500,000	\$ 62,500,000	\$ 62,500,000	\$ 62,500,000	\$ 62,500,000	\$ 62,500,000	\$ 62,500,000	\$ 728,040,000

Notes:

* \$2,500,000 in FYs 2011-2013 is reserved for CSJ: 0248-01-068 for Atlanta District

** FTW to reserve \$2,500,000 in FY 2010 and/or 2011 to fund CDA commitment (NTE).

Transit Financial Summary									
Wichita Falls MPO / District									
FY 2008 - 2011 Transportation Improvement Program									
All Figures in Year of Expenditure (YOE) Dollars							Current as of January 27, 2010		
Transit Program									
	Federal	FY 2008 State/Local	Total	Federal	FY 2009 State/Local	Total	Federal	FY 2010 State/Local	Total
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	2,006,303	998,707	3,005,010
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	1,340,000		1,340,000	430,192		430,192
13 Regionally Significant or Other (incl FHWA transfers)			0			0			0
Total Funds	\$1,821,234	\$963,406	\$2,784,640	\$2,344,579	\$736,797	\$3,081,376	\$2,436,495	\$998,707	\$3,435,202
Transportation Development Credits									
Requested			\$0			\$0			\$0
Awarded			\$0			\$0			\$0
All Figures in Year of Expenditure (YOE) Dollars									
Transit Program									
	Federal	FY 2011 State/Local	Total	Federal	Total State/Local	Total			
1 Sec. 5307 - Urbanized Formula >200K			0	0	0	0			
2 Sec. 5307 - Urbanized Formula <200K	916,078	745,122	1,661,200	5,748,194	3,444,032	9,192,226			
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	1,770,192	0	1,770,192			
13 Regionally Significant or Other (incl FHWA transfers)			0	0	0	0			
Total Funds	\$916,078	\$745,122	\$1,661,200	\$7,518,386	\$3,444,032	\$10,962,418			
Transportation Development Credits									
Requested			\$0			\$0			
Awarded			\$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.