

FY 2023 ANNUAL PERFORMANCE AND EXPENDITURE REPORT (APER)

OCTOBER 1, 2022 – SEPTEMBER 30, 2023

TEXARKANA METROPOLITAN PLANNING
ORGANIZATION (MPO)



Technical Advisory Committee Review
Policy Board Adoption

December 7, 2023
December 13, 2023

Arkansas Department of Transportation

Texas Department of Transportation

City of Texarkana, Arkansas

City of Texarkana, Texas

City of Nash, Texas

City of Wake Village, Texas

Miller County, Arkansas

Bowie County, Arkansas

Texarkana Urban Transit District

IN COOPERATION WITH:

Federal Highway Administration

Federal Transit Administration

Arkansas Department of Transportation

Texas Department of Transportation

This report was prepared by the Texarkana MPO. Comments or questions regarding the contents of this report should be directed to the Texarkana MPO, 220 Texas Blvd., Texarkana, TX 75501 (903) 798-3927, or email to ReaDonna.Jones@txkusa.org.

The contents of this report reflect the views of the authors who are responsible for the opinions, findings, and conclusions presented herein. The contents do not necessarily reflect the views or policies of the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), the Arkansas Department of Transportation (ArDOT), or the Texas Department of Transportation (TxDOT).

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TASK 1.0: ADMINISTRATION / MANAGEMENT OBJECTIVE

OBJECTIVE

The objectives of Task 1.0 are to:

To coordinate and conduct the transportation planning activities of the MPO in compliance with all federal, state, and local laws, regulations, and requirements.

To provide professional overall management of the MPO, including financial, operational, skilled planning services, and member services to the Texarkana MPO and the transportation planning program.

Retain and manage sufficient personnel, with professional staff, and provide continuing staff training and professional development.

Ensure the metropolitan transportation planning process is a 3-C activity; address community transportation needs and assure that all modes of transportation are considered as viable elements in the overall planning process.

SUBTASKS

SUBTASKS 1.1 ADMINISTRATION

Administration, including project monitoring and development, record-keeping, and related activities for transportation planning, and monthly billing statements, and processes related to the efficient performance of the financial operations of the MPO.

- Preparation of biennial budgets and work programs for FY2022-2023 budgets and work programs and include budgets for the City of Texarkana, TX as fiscal agent of the MPO.
- Support for the Texarkana MPO committees with agendas, meeting logistics, information and materials, maintenance of membership and miscellaneous communications.
- Provide opportunities for public participation and timely notification of MPO activities and involve the public at all levels of planning and decision-making in accordance with the Public Participation Plan (3P), including website development and maintenance.
- Maintain the Texarkana MPO website to provide up-to-date information on plans, meetings, and activities.
- Coordinate activities, programs, and project development of the North-East Texas Regional Mobility Authority (NET-RMA) and the Ark-Tex Council of Governments (ATCOG), including coordination of improvements to major transportation corridors that would have an impact on the transportation network in the MPO area.
- Identify costs, which include, but are not limited to copying, printing and binding costs, advertising, postage, telephone usage, equipment and office lease expenses, room rental for public meetings, and other services that may be necessary, purchase of office furniture and supplies and other related normal administrative costs are included under this subtask and submit labor and expenses for reimbursement. When purchasing equipment if the total price exceeds \$5,000, prior approval is needed from TxDOT. If the total price exceeds \$10,000, prior approval is needed from ARDOT.
- Administer, coordinate, and monitor the MPO and associated transportation planning activities in the metropolitan area for compliance with federal and state requirements.

- Participate in AASHTO, AMPO, TEMPO, TRB, American Planning Association (APA) and other organizations that enhance the planning process.

Work Performed

- ✚ MPO staff prepared monthly financial claims that were submitted to ArDOT, TxDOT, and the City of Texarkana, Arkansas for reimbursement.
- ✚ MPO staff prepared monthly progress reports and submitted them to ArDOT with the monthly financial claims.
- ✚ MPO staff attended a steering committee meeting for the City of Texarkana, Arkansas, for their comprehensive plan.
- ✚ MPO staff attended monthly meetings with ArDOT and TxDOT.
- ✚ MPO staff meetings were held as necessary to carry out and maintain the transportation planning process, including providing support to committee and local agencies.
- ✚ Purchases were made as needed during the year for normal operations.
- ✚ MPO staff carried out the administrative and managerial activities necessary for facilitation of program activities and compliance with State and Federal requirements.
- ✚ MPO staff updated the MPO website as needed to inform the public of current activities of the MPO, TxDOT, and ArDOT.
- ✚ The MPO equipment inventory list was monitored and updated as necessary.
- ✚ MPO staff reviewed the FY2023 budgets and notified the City of Texarkana, Texas Finance Department of budget changes.
- ✚ Meeting agendas, public review and comments periods, items of interest were placed in the local newspaper (The Texarkana Gazette), emailed to persons listed on the MPO's Public Notification List, published on Facebook and the MPO website, faxed to various radio/television stations, and posted in various locations throughout the MPO area as needed.
- ✚ There were no purchases of \$5,000 or more in FY2023.
- ✚ The MPO coordinated with NETRMA by attending meetings and responding to correspondences.
- ✚ Technical Advisory Committee and Policy Board meetings were held in December 2022, and January and May 2023.
- ✚ FY2022-2023 UPWP was amended:
 - Resolution 3 (Amendment #4) – December 14, 2022
 - Budget Increase
 - Resolution 6 – January 18, 2023
 - Additional funding for Safety Action Plan
 - Resolution #11 – May 17, 2023
 - Removal of Safety Action Plan
- ✚ FY2024-2025 UPWP was adopted:
 - Resolution #12 – May 17, 2023
 - FHWA approval – August 15, 2023

SUBTASK 1.2 – TRAVEL, TRAINING, PROFESSIONAL DEVELOPMENT

Expenses associated with professional development and other qualifying or related expenses such as the TEMPO meetings, the biennial TxDOT and ArDOT Transportation Planning

Conferences and other meetings in both Texas and Arkansas, GIS Conferences, and additional transportation related conferences and training as appropriate and other qualifying organizational membership dues.

Continued training of MPO staff through attendance at transportation related conferences, workshops, and seminars with content having relevance to the work program. Emphasis will continue to be placed on travel demand modeling/scenario planning, highway capacity, traffic impact analysis and land use/transportation interactions, bicycle, pedestrian and transit planning, and adaptation or resiliency planning. Attending at least one national transportation conference each year such as the TRB Annual Meeting, Tools of the Trade Conference, Access Management conference, Planning Applications Conference, AMPO, AASHTO, and National Association of Regional Councils (NARC). Attendance at other conferences and/or training workshops with content relevant to transportation planning may include the APA.

Other training such as classes as offered by ESRI or other private sector agents, or other professional development services or conferences offered by National Highway Institute, ARDOT, TxDOT, or professional development offered through local entities.

Work Performed

- ✚ MPO staff completed IT training as required by the City of Texarkana, Texas.
- ✚ MPO staff attended various webinars throughout the year via web conferencing such as: TEMPO, AASHTO, AMPO, etc.
- ✚ MPO staff attended AMPO 2022 Conference, October 2022, in Scottsdale, Arizona.

SUBTASK 1.3 – SECTION 5307 FUNDS

This subtask documents that Section 5307 funds used by the TUTD under direction of the Board of Directors and General Manager, Funds are utilized to cover a portion of program support and administration, capital projects planning, system management, operations, and finances.

Funds are provided directly to TUTD and not programmed or managed by the MPO or MPO staff. As part of this task, TUTD coordinates with the MPO, ARDOT and TxDOT when federal funding is used for eligible projects under 49 U.S.C. chapter 53 – Public Transportation. This includes, but is not limited to programs and projects under Section 5307 (Urbanized Area Formula Grants), Section 5309 (Ladders of Opportunity Initiative), Section 5310 (Enhanced Mobility of Seniors and Individuals with Disabilities), Section 5319 (Bicycle Facilities), Section 5326 (Transit Asset Management), Section 5329 (Public Transportation Safety Program), Section 5339 (Bus Facilities Formula Grants), Section 5337 (State of Good Repair Grant), or other Federally funded program within the MPOs metropolitan planning area.

Worked Performed

- ✚ MPO staff coordinated with TUTD and in providing information about federal funding for the IIJA Bill.
- ✚ MPO staff attended TUTD Board meeting in-person throughout the fiscal year.

TASK 1.0 FUNDING SUMMARY

	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
ARDOT	TPF	\$22,579.82	\$19,200.00	\$18,536.10	\$4,043.72	82.09%	\$663.90	96.54%
City of Texarkana, AR	Local Match Funding	\$5,644.96	\$4,800.00	\$4,634.02	\$1,010.94	82.09%	\$165.98	96.54%
TxDOT	TPF	\$114,005.58	\$80,000.00	\$96,207.66	\$17,797.92	84.39%	\$(16,207.66)	120.26%
ALL		\$142,230.36	\$104,000.00	\$119,377.78	\$22,852.58	83.93%	\$(15,377.78)	114.79%

- TPF: Transportation Planning Funds (FHWA-PL): FHWA-PL-112 and FTA 5303

TASK 2.0: DATA DEVELOPMENT AND MAINTENANCE

OBJECTIVE

The objective of Task 2.0 is to collect, update, and report data required to perform both long and short-range transportation planning, and to create, update and maintain transportation planning databases and inventories and to monitor developments in the region for impacts on the transportation system on an ongoing basis. When appropriate, data will be integrated into a geographic information system.

SUBTASKS

SUBTASK 2.1 – DATA ACQUISITION

Gather, maintain, analyze, and publish transportation related data, information, reports, studies, and other documents to inform the PB, TAC, and other stakeholders related to the Texarkana MPA transportation system.

Monitor other state and local agencies and organizations for transportation planning information and disseminate this information when it contributes to the functioning of the MPO, such as reports developed by staff, consultants, and these other agencies.

Review for accuracy and bring current the TAZ structure from the development of the most recent (2018) travel demand model update.

Gather traffic accident data along major corridors, analyze data, and develop strategies for safety improvements.

Plan, develop, and maintain a structured sidewalk database, including multi-use trails, to be used in GIS applications, project evaluations, for future bicycle and pedestrian plans, and analysis to improve safety, increase public awareness, to identify safety concerns and to encourage alternate modes of transportation.

Work Performed

- ✚ MPO staff reviewed data received from ARDOT and TxDOT.
- ✚ MPO staff monitored maps.
- ✚ MPO staff reviewed boundary smoothing map received from TxDOT.

SUBTASK 2.2 – SOCIO-ECONOMIC DATA

Collect and analyze data on minority and low-income population groups within the MPA boundary at the TAZ geographic level relevant to Title VI requirements of the Civil Rights Act of 1964, also for possible review of EJ within the MPO study area, for possible updates of the LEP Plan and updates for evaluation of the effectiveness of the 3P.

Review and up data socioeconomic and demographic data at the TAZ level to support travel demand modeling and the update of the MTP.

Work Performed

- ✚ MPO staff monitored and maintained Title VI requirements.
- ✚ MPO staff monitored and maintained data in the MTP.

- ✚ MPO staff reviewed census data for the MPO area.
- ✚ MPO staff reviewed data for the travel demand model.

SUBTASK 2.3 – GIS CAPACITY AND MAINTENANCE

Continuance of annual software maintenance costs, technical support, enhancement and upgrades to the GIS and associated hardware, software, equipment, and applications. Work with other agencies and organizations to exchange information and ideas using GIS. This subtask also includes purchases of computers, hardware, and software, as well as relevant data.

Work Performed

- ✚ TransCAD software is updated annually and is through an agreement with TxDOT.

TASK 2.0 FUNDING SUMMARY

	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
ARDOT	TPF	\$8,163.47	\$2,880.00	\$2,176.30	\$5,987.17	26.66%	\$703.70	75.57%
City of Texarkana, AR	Local Match Funding	\$2,040.87	\$720.00	\$544.07	\$1,496.80	26.66%	\$175.93	75.57%
TxDOT	TPF	\$41,217.40	\$34,000.00	\$34,199.61	\$7,017.79	82.97%	\$(199.61)	100.59%
ALL		\$51,421.74	\$37,600.00	\$36,919.98	\$14,501.76	71.80%	\$680.02	98.19%

- TPF: Transportation Planning Funds (FHWA-PL): FHWA-PL-112 and FTA 5303

TASK 3.0: SHORT RANGE PLANNING

OBJECTIVE

The objective of Task 3.0 is to facilitate short-term intermodal planning activities that generally extend from one to five years. This includes local and regional transportation planning which supports regional efforts while seeking to promote the area's transportation needs and economic vitality.

SUBTASKS

In the development and revision of all documents included in this work task, the MPO will adhere to the Texarkana MPO 3P. The MPO will also undertake cooperative efforts with planning partners and MPO member agencies in the development and revisions to the documents of this Task.

MPO plans will include performance targets that address performance measures and standards and a System Performance Report.

SUBTASK 3.1 – MANAGEMENT OF MPO DOCUMENTS

- Prepare Arkansas and Texas TIPs – Including a description of the anticipated progress brought about by implementing the TIP toward achieving the performance targets.
- Revise the FY2021-2024 Texas TIP
- Revise the FY2021-2024 Arkansas TIP
- Prepare the APL for FY2021-2022
- Prepare the APER for FY2021-2022
- Review/Update the 3P, as necessary.
- Review/Update the LEP Plan as necessary.
- Review/Update the Title VI Plan as necessary.
- Prepare new maps of the MPO/Urban/City boundaries.
- Prepare new Functional Classification Maps.

Work Performed

- ✚ The 3P, Title VI/LET were reviewed and will be updated as necessary.
- ✚ MPO staff coordinated with TUTD, ARDOT, and TxDOT regarding projects for the FY2023 APL.
- ✚ The FY2022 APER was adopted:
 - Resolution #1 – December 14, 2022
- ✚ The FY2022 APL was adopted:
 - Resolution #2 – December 14, 2022 – ARDOT
 - Resolution #13 – May 17, 2023 – TxDOT
- ✚ Safety Targets (PM 1) was adopted:
 - Resolution #8 – May 17, 2023 – TxDOT
- ✚ Performance Measures (PM 2 & PM 3) were adopted:
 - Resolution #7 – May 17, 2023 – ARDOT
 - Resolution #9 – May 17, 2023 - TxDOT

- ✚ 2023-2026 Transportation Improvement Program (TIP) Amendment #1 – TXDOT was adopted:
 - Resolution #4 – December 14, 2022
 - Removal of 2 projects:
 - FM 989 – CSJ 1231-01-066
 - FM IH-30 – CSJ 0610-07-097
- ✚ 2023-2026 Transportation Improvement Program (TIP) – ARDOT was adopted:
 - Resolution #5 – December 14, 2022

SUBTASK 3.2 – TRANSIT COORINATION

The MPO will coordinate with the TUTD to maintain a Regional Coordinated Public Transportation Plan and MPO staff will assist Ark-Tex Council of Governments, as needed, to update their Public Transit/Human Services Transportation Coordination Plan. The MPO will participate in TUTD planning activities as appropriate and will attend TUTD meetings. The MPO will coordinate with TUTD to develop and provide transit data, reports, and studies to assist in provision of transit services by TUTD.

Support TUTD in their FTA Ladders of Opportunity Initiative efforts to modernize and expand transit bus service specifically for connecting disadvantaged and low-income individuals, veterans, seniors, youths, and others with local workforce training, employment centers, healthcare, and other vital services.

Work Performed

- ✚ MPO staff attended the Texarkana Urban Transit District (TUTD) monthly meetings.
- ✚ TUTD (transit provider) attended the MPO TAC meeting throughout the year.
- ✚ There were no changes to the Transit Asset Management Plan (TAM).
- ✚ Public Transportation Agency Safety Plan (PTASP) Targets adopted.
 - Resolution #11 – January 26, 2023
 - Resolution #20 – August 17, 2023 – these targets are for FY2023.

SUBTASK 3.3 – CENSUS COORDINATION AND OTHER CENSUS PRODUCTS

The MPO will coordinate with federal, state, county, and local officials for the 2020 Census. The MPO will participate in the Participant Statistical Areas Program (PSAP) to assist in providing relevant, useful data about population, income, and housing for our regional area. Census information is used extensively in transportation planning and funding purposes, given valuable information collected. Activities may include:

- Reviewing and modifying the statistical boundary for the Texarkana MPO.
- Assist in preparations for the 2020 Census consistent with other occasions.
- Update the functional classification of the network based on the updated TAZs which may result from the 2020 Census: and
- Use the 2020 Census block group and tract information to identify contiguous population and groups and analyze this information to determine if there is a need to expand the MPO's Metropolitan Planning Area.

Work Performed

-  The staff monitored the boundary for the Texarkana MPO.

TASK 3.0 FUNDING SUMMARY

	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
ARDOT	TPF	\$8,337.17	\$6,720.00	\$5,128.94	\$3,208.23	61.52%	\$1,591.06	76.32%
City of Texarkana, AR	Local Match Funding	\$2,084.29	\$1,680.00	\$1,282.24	\$802.05	61.52%	397.76	76.32%
TxDOT	TPF	\$42,094.37	\$30,000.00	\$34,574.45	\$7,519.92	82.14%	\$(4,574.45)	115.25%
ALL		\$52,515.83	\$38,400.00	\$40,985.63	\$11,530.20	78.04%	\$(2,585.63)	106.73%

- TPF: Transportation Planning Funds (FHWA-PL): FHWA-PL-112 and FTA 5303

TASK 4.0: METROPOLITAN TRANSPORTATION PLAN

OBJECTIVES

The objectives of Task 4.0 are to implement, monitor and amend as necessary the TUTS 2045 Plan which identifies metropolitan area transportation projects and their anticipated funding from 2020 to 2045 and provides guidance on the management of the region's transportation system in accordance with local needs and federal and state regulations; and work on activities related to the development of the TUTS 2045 Plan.

SUBTASKS

SUBTASK 4.1 – METROPOLITAN TRANSPORTATION PLAN

Revise and update the twenty-year, financially constrained transportation plan (2045 MTP), as needed, to include year of expenditure, revisions to the total project costs, changes to funding and other future funding.

The MPO will support performance targets that address both surface transportation performance measures in coordination with the state, and public transportation performance measures in coordination with providers of public transportation, to ensure consistency with performance targets related to transit asset management and transit safety.

Revise and update the 2045 MTP to reflect performance-based planning and coordination with ARDOT and TxDOT, Transit provider, FHWA and FTA on the performance measures and standards for the states and the MPO, along with the requirements for the System Performance Report.

Revise and update the 2045 MTP to address comments received during the last MTP update and a discussion on solutions for regional issues.

FY2023 – Began development of the **2050 Metropolitan Transportation Plan** which will address how the MPO is working to ensure consistency with performance measures established by ARDOT, TxDOT and the Transit provider (TUTD).

Work Performed

- ✚ 2045 MTP was monitored. There were no administrative modifications or amendments in FY2023.
- ✚ Alliance Transportation Group (ATG) is the consultant for the development of the 2050 MTP. Work began in the month of June.

SUBTASK 4.2 – COORDINATION & TRAVEL DEMAND

The MPO will coordinate with TxDOT-TPP on the development of a working model with the base year of 2018. Updates to the network, socio-economic data, employments, and TAZ structure.

Work Performed

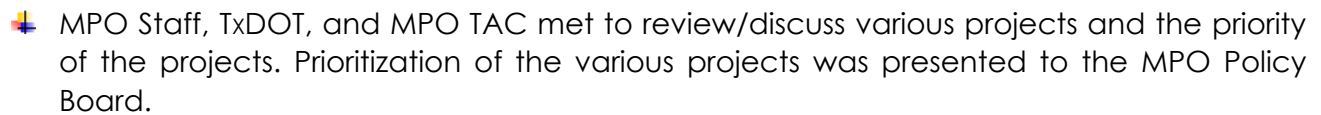
- ✚ MPO staff attended monthly meetings with TxDOT Transportation Planning & Programming (TP&P) and TxDOT's consultant (Cambridge Systems) regarding the development of the Texarkana TDM, which is ongoing.
- ✚ MPO staff reviewed and made comments on roadways which needed more information before being incorporated into the TDM.

SUBTASK 4.3 – TIP & 10-YEAR PLAN

HB20 requires each planning organization to develop a 10-year transportation plan for the use of funding allocated to the region. Each planning organization shall recommend projects based on consideration of (1) projected improvements to congestion and safety; (2) projected effects on economic development opportunities for residents of the region; (3) available funding; (4) effects on the environment, including air quality; (5) socioeconomic effects, including disproportionately high and adverse health or environmental effects on minority or low-income neighborhoods; and (6) any other factors deemed appropriate by the planning organization.

The MPO will continue to coordinate with TxDOT and the local entities to reflect their priorities of the region with their project selections for the TIP and the 10-Year plan.

Work Performed

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TASK 4.0 FUNDING SUMMARY

	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
ARDOT	TPF	\$20,408.69	\$7,040.00	\$5,371.72	\$15,036.97	26.32%	\$1,668.28	76.30%
City of Texarkana, AR	Local Match Funding	\$5,102.17	\$1,760.00	\$1,342.94	\$3,759.23	26.32%	\$417.06	76.30%
TxDOT	TPF	\$103,043.51	\$85,200.00	\$58,072.22	\$44,971.29	56.36%	\$27,127.78	68.16%
ALL		\$128,554.37	\$94,000.00	\$64,786.88	\$63,767.49	50.40%	\$29,213.12	68.92%

- TPF: Transportation Planning Funds (FHWA-PL): FHWA-PL-112 and FTA 5303
- Expenditures under 75% and/or over 125% were due to Amendment #6 of the FY2023 UPWP. The removal of the Safety Action Plan and the beginning of the 2050 MTP updated contributed less man hours in this Task.

TASK 5.0: SPECIAL STUDIES

OBJECTIVE

The objective of Task 5.0 is to further the goals and objectives of the transportation planning process through special studies undertaken by MPO staff or consultants in support of existing or projected national, statewide, and regional transportation related issues and needs. Special Studies include Management System planning, Transit studies, bicycle/pedestrian studies, freight movement studies, hazardous freight route studies, site impact analysis, and other specific studies not included elsewhere. These activities will be performed with the anticipation of receiving Statewide Planning and Research (SPR) Funds from TxDOT. Anticipating 2022 and 2023 SPR Funds to assist with consultant involvement in this subtask.

SUBTASKS

SUBTASK 5.1 – THROUGHFARE PLAN/MAJOR CORRIDOR STUDY

FY 2023 – Completion of the Thoroughfare Plan which will develop a regional concept for corridor analysis that would address economic development, emergency evacuations, land use and increasing congestion. The Thoroughfare Plan will be used to guide the public and private sector of the region and the various municipalities in future decisions involving thoroughfares. The study of the transportation network will take into consideration planning to accommodate or reroute traffic related to growth both inside and outside of the metropolitan planning area. The study will involve analyzing and providing complete street alternatives that will help address the need to improve multimodal access, reduce traffic congestion and increase safe connections from the surrounding communities to area employment centers. Leaders, staff, and transportation stakeholders at the cities of Texarkana (AR & TX), Nash, Wake Village, Miller County, Bowie County, Texas A & M, Texarkana College, Christus St. Michael, Wadley Regional Medical Center, ARDOT, TxDOT, Transit, and the Texarkana Regional Airport will be solicited for input to develop priorities to improve corridor development. It will evaluate transportation connectivity issues and improvement alternatives along IH 30, IH 49, IH369, US 59, US 67, US 82, FM 559, FM 989, FM 1397, etc.

Work Performed

- ✚ Alliance Transportation Group (ATG) completed the Thoroughfare Study in FY2023. the MPO staff were held to discuss the next steps/goals.
- ✚ Thoroughfare Plan was adopted:
 - Resolution 10 – May 17, 2023

TASK 5.0 FUNDING SUMMARY

	Funding Source	Authorized Amount	Programmed Amount	Expended Amount	Balance of Authorized	% Expended of Authorized	Balance of Programmed	% Expended of Programmed
ARDOT	TPF	\$7,164.75	\$5,280.00	\$4,957.91	\$2,206.84	69.20%	\$322.09	93.90%
City of Texarkana, AR	Local Match Funding	\$1,791.19	\$1,320.00	\$1,239.47	\$551.72	69.20%	\$80.53	93.90%
TxDOT	TPF	\$36,174.85	\$26,400.00	\$23,133.88	\$13,040.97	63.95%	\$3,266.12	87.63%
Subtotal	PL & Local	\$45,130.79	\$33,000.00	\$29,331.26	\$15,799.53	64.99%	\$3,668.74	88.88%
TxDOT	SPR-2023	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	0%
Subtotal	SPR	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	0%
TOTAL	All Funding	\$45,130.79	\$33,000.00	\$29,331.26	\$15,799.53	64.99%	\$3,668.74	88.88%

- TPF: Transportation Planning Funds (FHWA-PL): FHWA-PL-112 and FTA 5303
- SPR: State Planning and Research Funds

BUDGET SUMMARY – ARDOT

TOTAL TPF & FTA FUNDS BUDGETED AND EXPENDED FOR FY2023

AUTHORIZED DOLLARS					
UPWP TASK	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/Management	\$22,579.82	\$18,536.10	\$4,043.72	82.09%
2.0	Data Development & Maintenance	\$8,163.47	\$2,176.30	\$5,987.17	26.66%
3.0	Short Range Planning	\$8,337.17	\$5,128.94	\$3,208.23	61.52%
4.0	Metropolitan Transportation Plan	\$20,408.69	\$5,371.72	\$15,036.97	26.32%
5.0	Thoroughfare Plan Study	\$7,164.75	\$4,957.91	\$2,206.84	69.20%
TOTAL		\$66,653.90	\$36,170.97	\$30,482.93	54.27%

PROGRAMMED DOLLARS					
UPWP TASK	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Authorized
1.0	Administration/Management	\$19,200.00	\$18,536.10	\$663.90	96.54%
2.0	Data Development & Maintenance	\$2,880.00	\$2,176.30	\$703.70	75.57%
3.0	Short Range Planning	\$6,720.00	\$5,128.94	\$1,591.06	76.32%
4.0	Metropolitan Transportation Plan	\$7,040.00	\$5,371.72	\$1,668.28	76.30%
5.0	Thoroughfare Plan Study	\$5,280.00	\$4,957.91	\$322.09	93.90%
TOTAL		\$41,120.00	\$36,170.97	\$4,949.03	87.96%

BUDGET SUMMARY – CITY OF TEXARKANA, AR

TOTAL LOCAL MATCH FOR ARDOT TPF & FTA FUNDS BUDGETED AND EXPENDED FOR FY2023

AUTHORIZED DOLLARS					
UPWP TASK	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/Management	\$5,644.96	\$4,634.02	\$1,010.94	82.09%
2.0	Data Development & Maintenance	\$2,040.87	\$544.07	\$1,496.80	26.66%
3.0	Short Range Planning	\$2,084.29	\$1,282.24	\$802.05	61.52%
4.0	Metropolitan Transportation Plan	\$5,102.17	\$1,342.94	\$3,759.23	26.32%
5.0	Thoroughfare Plan Study	\$1,791.19	\$1,239.47	\$551.72	69.20%
TOTAL		\$16,663.48	\$9,042.74	\$7,620.74	54.27%

PROGRAMMED DOLLARS					
UPWP TASK	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Authorized
1.0	Administration/Management	\$4,800.00	\$4,634.02	\$165.98	96.54%
2.0	Data Development & Maintenance	\$720.00	\$544.07	\$175.93	75.57%
3.0	Short Range Planning	\$1,680.00	\$1,282.24	\$397.76	76.32%
4.0	Metropolitan Transportation Plan	\$1,760.00	\$1,342.94	\$417.06	76.30%
5.0	Thoroughfare Plan Study	\$1,320.00	\$1,239.47	\$80.53	93.90%
TOTAL		\$10,280.00	\$9,042.74	\$1,237.26	87.96%

BUDGET SUMMARY – TxDOT

TOTAL TPF & FTA FUNDS BUDGETED AND EXPENDED FOR FY2023

AUTHORIZED DOLLARS					
UPWP TASK	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/Management	\$114,005.58	\$96,207.66	\$17,797.92	84.39%
2.0	Data Development & Maintenance	\$41,217.40	\$34,199.61	\$7,017.79	82.97%
3.0	Short Range Planning	\$42,094.37	\$34,574.45	\$7,519.92	82.14%
4.0	Metropolitan Transportation Plan	\$103,043.51	\$58,072.22	\$44,971.29	56.36%
5.0	Thoroughfare Plan Study	\$36,174.85	\$23,133.88	\$13,040.97	63.95%
TOTAL		\$336,535.71	\$246,187.82	\$90,347.89	73.15%

AUTHORIZED DOLLARS					
UPWP TASK	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/Management	\$80,000.00	\$96,207.66	\$(16,207.66)	120.26%
2.0	Data Development & Maintenance	\$34,000.00	\$34,199.61	\$(199.61)	100.59%
3.0	Short Range Planning	\$30,000.00	\$34,574.45	\$(4,574.45)	115.25%
4.0	Metropolitan Transportation Plan	\$85,200.00	\$58,072.22	\$27,127.78	68.16%
5.0	Thoroughfare Plan Study	\$26,400.00	\$23,133.88	\$3,266.12	87.63%
TOTAL		\$255,600.00	\$246,187.82	\$9,412.18	96.32%

BUDGET SUMMARY – TxDOT

TOTAL STATE PLANNING & RESEARCH (SPR) BUDGETED AND EXPENDED FOR FY2023

AUTHORIZED DOLLARS					
UPWP TASK	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
5.0	State Planning & Research (SPR)	\$0.00	\$0.00	\$0.00	0.00%
TOTAL		\$0.00	\$0.00	\$0.00	0.00%

PROGRAMMED DOLLARS					
UPWP TASK	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
5.0	State Planning & Research (SPR)	\$0.00	\$0.00	\$0.00	0.00%
TOTAL		\$0.00	\$0.00	\$0.00	0.00%

COMBINED BUDGET SUMMARY

TOTAL FUNDS BUDGETED AND EXPENDED FOR FY2023

AUTHORIZED DOLLARS					
UPWP TASK	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/Management	\$142,230.36	\$119,377.78	\$22,852.58	83.93%
2.0	Data Development & Maintenance	\$51,421.74	\$36,919.98	\$14,501.76	71.80%
3.0	Short Range Planning	\$52,515.83	\$40,985.63	\$11,530.20	78.04%
4.0	Metropolitan Transportation Plan	\$128,554.37	\$64,786.88	\$63,767.49	50.40%
5.0	Thoroughfare Plan Study	\$45,130.79	\$29,331.26	\$15,799.53	64.99%
5.0	<i>Special Study – SPR Funds</i>	\$0.00	\$0.00	\$0.00	0.00%
TOTAL		\$419,853.09	\$291,401.53	\$128,451.56	69.41%

AUTHORIZED DOLLARS					
UPWP TASK	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/Management	\$104,000.00	\$119,377.78	\$(15,377.78)	114.79%
2.0	Data Development & Maintenance	\$37,600.00	\$36,919.98	\$680.02	98.19%
3.0	Short Range Planning	\$38,400.00	\$40,985.63	\$(2,585.63)	106.73%
4.0	Metropolitan Transportation Plan	\$94,000.00	\$64,786.88	\$29,213.12	68.92%
5.0	Thoroughfare Plan Study	\$33,000.00	\$29,331.26	\$3,668.74	88.88%
5.0	<i>Special Study – SPR Funds</i>	\$0.00	\$0.00	\$0.00	0.00%
TOTAL		\$307,000.00	\$291,401.53	\$15,598.47	94.92%