



FY 2021 APER

Annual Performance
Expenditure Report
Oct. 1, 2020 – Sept. 30, 2021

Adopted: November 15, 2021

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
Bowie County, Texas
Miller County, Arkansas
Texarkana Urban Transit District

IN COOPERATION WITH:

The Federal Highway Administration
The 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 Texarkana MPO, P.O. Box 1967, Texarkana, TX 75504, (903) 798-3927, or email to txkmpo@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).

This document was prepared in cooperation with the ARDOT and the TxDOT and FHWA and FTA and financed in part by funds provided by the USDOT, FHWA, and FTA. The provision of federal financial assistance should not be construed as denoting U.S. Government approval of plans, policies, programs, or projects contained herein.

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Task 1.0: Administration/Management

A. 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 to assure that all modes of transportation are considered as viable elements in the overall planning process.

B. Subtasks

Subtask 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 FY 2020-2021 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 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 the AMPO, TEMPO, TRB, America Planning Association (APA) and other organizations that enhance the planning process.

Work Performed

- ❖ October 2020 the City of Texarkana, Texas experienced a cyber-attack. Maps, documents, etc. were lost. Documents/maps are still being recovered and/or recreated.
- ❖ Staff prepared monthly financial claims that were submitted to ARDOT, TxDOT, and the City of Texarkana, AR for reimbursement. Progress reports were compiled and submitted to ARDOT with the monthly claims.
- ❖ 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 periodically 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.
- ❖ Technical Advisory Committee and Policy Board meetings were held in November 2020, January, February, May, July, and September 2021.
- ❖ Meeting agendas, public review and comment periods, items of interest were placed in the local newspaper (Texarkana Gazette), emailed to persons on the MPO Public Notification List, published on Facebook and the MPO website, faxed to various radio/television stations, and posted in various location throughout the MPO area.
- ❖ Throughout the year, the MPO staff updated the MPO website with information on the construction of I-30.
- ❖ The MPO equipment inventory list was monitored and updated as necessary.
- ❖ MPO staff reviewed the FY2022 budget and notified the City of Texarkana, TX Finance Department of budget changes.

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 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 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: TEMPO, AASHTO, Decision Lens, Transportation Short Course, Value Capture, AMPO 2020 Conference, and TSMO Sessions. Travel is still limited due to COVID-19.

Subtask 1.3 - Section 5307 funds

This subtask documents the 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.

Work Performed

- ❖ The MPO staff attended the Texarkana Urban Transit District (TUTD) monthly meetings via Zoom.
- ❖ The MPO staff coordinated with TUTD and in providing information about the federal funding expended to T-Line and included different activities in both TIP (Arkansas and Texas portions).

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	31,893.07	25,800.00	26,486.98	5,406.09	83.05%	(686.98)	102.66%
City of Texarkana, AR	LOCAL MATCH FUNDING	7,585.41	6,450.00	6,621.74	963.67	87.30%	(171.74)	102.66%
TXDOT	TPF	112,807.73	72,500.00	71,138.13	41,669.60	63.06%	1,361.87	98.12%
ALL	TOTAL	152,286.21	104,750.00	104,246.85	48,039.36	68.45%	503.15	99.52%

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

Task 2.0: Data Development and Maintenance

A. 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.

B. Subtasks

Subtask 2.1 – Data Acquisition

Gather, maintain, analyze, and publish transportation related data, information, reports, studies, and other documents to inform the PB, TC, 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 reviewed TAZ data received from TXDOT Transportation Planning & Programming (TP&P).

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 PPP.

Review and update 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.

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 was updated. TransCad is an agreement through TxDOT.
- ❖ In August the HP T1000 plotter discontinued to work (part were obsolete). A new Canon plotter was purchased according to the fiscal agent purchasing procedures.

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	11,971.70	7,864.00	6,282.66	5,689.04	52.48%	1,581.34	79.89%
City of Texarkana, AR	LOCAL MATCH FUNDING	2,847.34	1,966.00	1,570.68	1,276.66	55.16%	395.32	79.89%
TXDOT	TPF	42,344.63	29,490.00	22,586.45	19,758.18	53.34%	6,903.55	76.59%
ALL	TOTAL	57,163.67	39,320.00	30,439.79	26,723.88	53.25%	8,880.21	77.42%

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

Task 3.0: Short Range Planning

A. 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

B. 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 FY 2019-2022 Texas TIP
- Revise the FY 2019-2022 Arkansas TIP
- Prepare the ALOP for 2019 & 2020
- Prepare the APER for 2019 & 2020
- 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

- ❖ There were no changes to the previous APL and APER.
- ❖ There were no changes to the FY2019-2022 TIP (Arkansas and Texas)
- ❖ MPO Bylaws were monitored.
- ❖ The FY 2020 APER was adopted
 - Resolution 1 – FY 2020 APER – November 18, 2020
- ❖ The FY 2020 APL was adopted
 - Resolution 2 – FY 2020 APL (ARDOT) – November 18, 2020.
 - Resolution 10 – FY 2020 APL (TXDOT) – February 24, 2021.
- ❖ The 3P was updated
 - Resolution 14 – 3P – July 8, 2021.
- ❖ The Title VI/LEP was updated.
 - Resolution 11 – Title VI/LEP – May 19, 2021.

- ❖ The FY2020-2021 UPWP was updated
 - Resolution 3 – FY 2020-2021 UPWP Amendment 3 – November 18, 2020.
- ❖ The FY2022-2023 was developed and updated
 - Resolution 12 – FY 2022-2023 UPWP – May 19, 2021.
 - Resolution 17 – FY 2022-2023 UPWP Amendment 1, addition of SPR funds for FY2022 – September 16, 2021.

Subtask 3.2 – Transit Coordination

The MPO will coordinate with the TUTD to maintain a Regional Coordinated Public Transportation Plan and MPO staff will assist ARDOT, 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 TUTD monthly meetings throughout FY2021.
- ❖ There were no changes to the Transit Asset management Plan (TAM).
- ❖ TUTD (transit provider) attended the MPO Technical Advisory Committee meetings throughout the year.
- ❖ Resolution for FY2021 adopted by the MPO Policy Board include:
 - Resolution 13 – FY 2021-2024 Arkansas TIP Amendment 1, addition of section 5339 funds to FY2018.
 - Resolution 15 – FY 2021-2024 Arkansas TIP Amendment 2, addition of section 5310 Coronavirus Response & Relief Supplemental Appropriations Act (CRRSAA) Program funds for FY2022.

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

- ❖ MPO 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	11,569.80	6,400.00	5,469.07	6,100.73	47.27%	930.93	85.45%
City of Texarkana, AR	LOCAL MATCH FUNDING	2,751.75	1,600.00	1,367.26	1,384.49	49.69%	232.74	85.45%
TXDOT	TPF	40,923.09	30,000.00	23,541.02	17,382.07	57.53%	6,458.98	78.47%
ALL	TOTAL	55,244.64	38,000.00	30,377.35	24,867.29	54.99%	7,622.65	79.94%

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

Task 4.0: Metropolitan Transportation Plan

A. Objectives

The objective of Task 4.0 is 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.

B. 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, 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.

Work Performed

- ❖ There were no changes to the 2045 MTP in FY2021.

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, employment, and TAZ structure.

Work Performed

- ❖ Ms. Jones coordinated with TXDOT Transportation Planning & Programming (TP&P) and a Consultant on the development of the Travel Demand Model. The development of the model is still in development. Changes to the model include:
 - Increased planning area.
 - Increased 199.06 square miles to 985.97 square miles.
 - Increased population, from 94,921 to 128,948
 - Increased in roadbed length.
 - Arkansas – 204.61 to 422.18
 - Texas – 272.61 to 562.98

Subtask 4.3 – TIP & 10-year Plan

HB 20 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 of 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

- ❖ In cooperation with TxDOT, MPO staff and Technical Advisory Committee met to discuss project prioritization. The list of projects listed was presented to the Policy Board.
- ❖ Resolution for FY2021 adopted by the MPO Policy Board:
 - Resolution 4 – PM 2 & PM 3 TxDOT – January 17, 2021.
 - Resolution 5 – FY 2021-2024 Texas TIP Amendment 1 – January 27, 2021.
 - Resolution 6 – FY 2021 ARDOT Safety Targets – January 27, 2021.
 - Resolution 7 – PM 2 & PM 3 (ARDOT) – January 27, 2021.
 - Resolution 8 – FY 2022-2021 10-Year Plan (TxDOT) – January 27, 2021.
 - Resolution 9 – FY 2021-2024 Arkansas TIP – February 24, 2021.
 - Resolution 16 – FY 2021-2024 Texas TIP Amendment 2 – September 16, 2021

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	13,223.06	6,536.00	5,747.42	7,475.64	43.47%	788.58	87.93%
City of Texarkana, AR	LOCAL MATCH FUNDING	3,144.96	1,634.00	1,436.83	1,708.13	45.69%	197.17	87.93%
TXDOT	TPF	46,770.78	35,260.00	27,192.11	19,578.67	58.14%	8,067.89	77.12%
ALL	TOTAL	63,138.80	43,430.00	34,376.36	28,762.44	54.45%	9,053.64	79.15%

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

Expenditures over 125% and/or under 75% were due to COVID-19. A Shelter-in-Place Order issued by Texas Governor, and social distancing did not allow for the public to gather in a physical location. This inturn canceled projects listed in the UPWP and public meetings for public participation.

Task 5.0: Special Studies

A. 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 2020 and 2021 SPR Funds to assist with consultant involvement in this subtask.

The Texarkana MPO staff and member agencies are now carrying out their 2020-2021 UPWP, adopted July 23, 2019, planning programs and projects and need to amend projects and funding programmed in the UPWP due to the COVID19 Pandemic. The MPO postponed the development of the Stateline Corridor study in apprehension of not being able to perform public involvement outreach for Subtask 5.1 Corridor Study in FY 2020, which caused an impact of the use of FY2020 SPR funding. SPR funding in the amount of \$95,000 was awarded to the MPO for the US71/Stateline Corridor Study in November 2019. The MPO will carryover the funding from fiscal year 2020 to be used with the anticipated funding from fiscal year 2021 SPR funds to assist with consultant involvement in this subtask.

The MPO propose to amend Fiscal Year 2021 by removing subtask 5.1 Thoroughfare Plan and replace it with the Corridor Study from Fiscal Year 2020.

B. Subtasks

Subtask 5.1 – Corridor Study - US 71/State line Avenue

A corridor study will be used to define acceptable levels of access and mobility, determine transportation system needs to support surrounding land uses, consolidate, and control access points, and promote operational efficiency and redevelopment of an underperforming corridor.

The goal of this corridor study is to provide an efficient, safe, and connected transportation system that is coordinated with existing and projected needs and takes into consideration future growth; and to promote interconnectivity between development plans and the existing and future roadway networks. The study will review the geometric layout of US 71/State Line Avenue to address existing and future access and mobility needs, including access to businesses and the safe accommodation of motorists, pedestrians, cyclists, and transit users in the corridor. Also, this study will analyze the economic development now and in the

future and what access should be provided for the mobility of the State Line Avenue corridor and economic development for the area.

Work Performed

- ❖ Ms. Jones created an RFP for the US 71/Stateline Avenue Corridor Study.
- ❖ The RFP advertisement was placed in the local newspaper (Texarkana Gazette). Advertisement appeared in the newspaper on December 22, 2020.
- ❖ Ms. Jones was interviewed by a local radio station in January regarding the Stateline Avenue Corridor Study.
- ❖ MPO staff and the Study Committee member met with contractor(s) regarding the bid.
- ❖ MTG Consultants were hired to conduct the Stateline Avenue Corridor Study.
 - Public input was gathered through online questioner.
 - Business owners contacted through mail.
 - 2 public meetings were held to gather public input on various aspects of Stateline Avenue redesign.
- ❖ The Stateline Avenue Corridor Study will continue into FY2022.
- ❖ Ms. Jones is in the process of creating an RFP for a Thoroughfare Study for FY2022.

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	5,328.20	2,000.00	1,514.78	3,813.42	28.43%	485.22	75.74%
City of Texarkana, AR	LOCAL MATCH FUNDING	1,267.25	500.00	378.71	888.54	29.88%	121.29	75.74%
TXDOT	TPF	18,846.16	15,000.00	11,668.81	7,177.35	61.92%	3,331.19	77.79%
ALL	TOTAL	25,441.61	17,500.00	13,562.30	11,879.31	53.31%	3,937.70	77.50%
TXDOT	SPR	190,000.00	190,000.00	157,260.00	32,740.00	82.77%	32,740.00	82.77%

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

Expenditures over 125% and/or under 75% were due to COVID-19. A Shelter-in-Place Order issued by Texas Governor, and social distancing did not allow for the public to gather in a physical location. This inturn canceled projects listed in the UPWP and public meetings for public participation.

BUDGET SUMMARY – ARDOT

TOTAL TPF & FTA FUNDS BUDGETED AND EXPENDED FOR FY2021

AUTHORIZED DOLLARS					
UPWP TASK	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	31,893.07	26,486.98	5,406.09	83.05%
2.0	Data Development & Maintenance	11,971.70	6,282.66	5,689.04	52.48%
3.0	Short Range Planning	11,569.80	5,469.07	6,100.73	47.27%
4.0	Metropolitan Transportation Plan	13,223.06	5,747.42	7,475.64	43.47%
5.0	Special Studies	5,328.20	1,514.78	3,813.42	28.43%
TOTAL		73,985.83	45,500.91	28,484.92	61.50%

PROGRAMMED DOLLARS					
UPWP TASK	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	25,800.00	26,486.98	(686.98)	102.66%
2.0	Data Development & Maintenance	7,864.00	6,282.66	1,581.34	79.89%
3.0	Short Range Planning	6,400.00	5,469.07	930.93	85.45%
4.0	Metropolitan Transportation Plan	6,536.00	5,747.42	788.58	87.93%
5.0	Special Studies	2,000.00	1,514.78	485.22	75.74%
TOTAL		48,600.00	45,500.91	3,099.09	93.62%

BUDGET SUMMARY – City of Texarkana, AR

TOTAL LOCAL MATCH FOR ARDOT TPF & FTA FUNDS BUDGETED AND EXPENDED FOR FY2021

AUTHORIZED DOLLARS					
UPWP TASK	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	7,585.41	6,621.74	963.67	87.30%
2.0	Data Development & Maintenance	2,847.34	1,570.68	1,276.66	55.16%
3.0	Short Range Planning	2,751.75	1,367.26	1,384.49	49.69%
4.0	Metropolitan Transportation Plan	3,144.96	1,436.83	1,708.13	45.69%
5.0	Special Studies	1,267.25	378.71	888.54	29.88%
TOTAL		17,596.71	11,375.22	6,221.49	64.64%

PROGRAMMED DOLLARS					
UPWP TASK	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	6,450.00	6,621.74	(171.74)	102.66%
2.0	Data Development & Maintenance	1,966.00	1,570.68	395.32	79.89%
3.0	Short Range Planning	1,600.00	1,367.26	232.74	85.45%
4.0	Metropolitan Transportation Plan	1,634.00	1,436.83	197.17	87.93%
5.0	Special Studies	500.00	378.71	121.29	75.74%
TOTAL		12,150.00	11,375.22	774.78	93.62%

BUDGET SUMMARY – TXDOT

TOTAL TPF & FTA FUNDS BUDGETED AND EXPENDED FOR FY2021

AUTHORIZED DOLLARS					
UPWP TASK	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	112,807.73	71,138.13	41,669.60	63.06%
2.0	Data Development & Maintenance	42,344.63	22,586.45	19,758.18	53.34%
3.0	Short Range Planning	40,923.09	23,541.02	17,382.07	57.53%
4.0	Metropolitan Transportation Plan	46,770.78	27,192.11	19,578.67	58.14%
5.0	Special Studies	18,846.16	11,668.81	7,177.35	61.92%
TOTAL		261,692.39	156,126.52	105,565.87	59.66%
SPR	Stateline Corridor Study	190,000.00	157,260.00	32,740.00	82.77%

PROGRAMMED DOLLARS					
UPWP TASK	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	72,500.00	71,138.13	1,361.87	98.12%
2.0	Data Development & Maintenance	29,490.00	22,586.45	6,903.55	76.59%
3.0	Short Range Planning	30,000.00	23,541.02	6,458.98	78.47%
4.0	Metropolitan Transportation Plan	35,260.00	27,192.11	8,067.89	77.12%
5.0	Special Studies	15,000.00	11,668.81	3,331.19	77.79%
TOTAL		182,250.00	156,126.52	26,123.48	85.67%
SPR	Stateline Corridor Study	190,000.00	157,260.00	32,740.00	82.77%

COMBINED BUDGET SUMMARY

TOTAL FUNDS BUDGETED AND EXPENDED FOR FY2021

AUTHORIZED DOLLARS					
UPWP TASK	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	152,286.21	104,246.85	48,039.36	68.45%
2.0	Data Development & Maintenance	57,163.67	30,439.79	26,723.88	53.25%
3.0	Short Range Planning	55,244.64	30,377.35	24,867.29	54.99%
4.0	Metropolitan Transportation Plan	63,138.80	34,376.36	28,762.44	54.45%
5.0	Special Studies	25,441.61	13,562.30	11,879.31	53.31%
TOTAL		353,274.93	213,002.65	140,272.28	60.29%
FY2021 SPR FUNDS		\$190,000.00	\$157,260.00	\$32,740.00	82.77%

PROGRAMMED DOLLARS					
UPWP TASK	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	104,750.00	104,246.85	503.15	99.52%
2.0	Data Development & Maintenance	39,320.00	30,439.79	8,880.21	77.42%
3.0	Short Range Planning	38,000.00	30,377.35	7,622.65	79.94%
4.0	Metropolitan Transportation Plan	43,430.00	34,376.36	9,053.64	79.15%
5.0	Special Studies	17,500.00	13,562.30	3,937.70	77.50%
TOTAL		243,000.00	213,002.65	29,997.35	87.66%
FY2021 SPR FUNDS		\$190,000.00	\$157,260.00	\$32,740.00	82.77%