

# Texarkana Metropolitan Planning Organization



## FY 2017 ANNUAL PERFORMANCE AND EXPENDITURE REPORT

FY 2017 UPWP

October 1, 2016 – September 30, 2017

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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

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### IN COOPERATION WITH:

The U.S. Department of Transportation  
The Federal Highway Administration  
The Federal Transit Administration

Submitted to TxDOT/FHWA  
Submitted to ArDOT/FHWA  
Adopted by Policy Board

December 1, 2017  
December 1, 2017  
November 20, 2017

This document has been prepared in cooperation with the Arkansas Department of Transportation (ArDOT), the Texas Department of Transportation (TxDOT), the U.S. Department of Transportation (USDOT), the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

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### **Texarkana Metropolitan Planning Organization Notice of Nondiscrimination**

The Texarkana Metropolitan Planning Organization (MPO) makes every effort to comply with the Americans With Disabilities Act of 1990, Section 504 of the Rehabilitation Act of 1973, Title VI of the Civil Rights Act of 1964 and other Federal Equal Opportunity Laws and therefore does not discriminate on the basis of race, sex, color, age, national origin, religion or disability, in admission or access to and treatment in MPO programs and activities, as well as the MPO's hiring or employment practices. Complaints of alleged discrimination and inquiries regarding the MPO's nondiscrimination policies may be directed to the MPO Study Director – EEO/DBE (ADA/504/title VI coordinator), P.O. Box 1967, Texarkana, TX 75504, (903) 798-3927, or email to: [txkmpo@txkusa.org](mailto:txkmpo@txkusa.org).

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## **Task 1.0: Program Administration and Management**

### **A. OBJECTIVE**

The objectives of Task 1.0 are to:

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 that the metropolitan transportation planning process is a continuing, comprehensive and coordinated (3C) 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**

#### **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 2016-17 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 PPP, including website development and maintenance.
- Website 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 NET-RMA and the 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.
- Administer, coordinate, and monitor the MPO and associated transportation planning activities in the metropolitan area for compliance with federal and state requirements.
- Participation in the Association of Metropolitan Planning Organization (AMPO), the TEMPO and other organizations that enhance the planning Process.

#### **Work Performed and Status:**

*Staff meetings were held as necessary to carry out and maintain the transportation planning process including providing support to committees and local agencies.*

*Purchases that were necessary for the operation of the MPO were made periodically during the year. There were no purchases that exceeded \$5,000. Billing statements were developed, monitored, balanced and submitted to our transportation partners.*

*MPO staff carried out the administrative and managerial activities necessary for facilitation of program activities and compliance with State and Federal requirements.*

*Technical Committee meetings were held in November 2016, February, May and September 2017, in accordance with the MPO public participation process adopted by the MPO.*

*Policy Board meetings were held in November 2016, February, May, and September 2017, accordance with the MPO public participation process adopted by the MPO.*

*The MPO staff also made trips within the study area throughout the fiscal year to conduct business related activities such as posting public notices, and making presentations to several groups and organizations.*

*Ms. Jones met with City of Texarkana, TX Finance Department staff to work on a revision of the 2017 budget, and the 2018 budget.*

*Ms. Jones and staff made a revision to the FY 2016-2017 UPWP and budgets.*

*Ms. Jones attended the monthly City of Texarkana professional development meetings throughout the year.*

*Staff revised and updated the MPO website for better usability and updated information to include new schedules and announcements, and removed out of date information.*

*Ms. Jones attended TEMPO meetings in October 2016, February, July (Harlingen, TX), and August, and September in Austin, Texas.*

*MPO staff attended the Ark-Tex Council of Governments 5-Year Plan meetings.*

*MPO staff attended the Texas Freight Mobility Plan at Texarkana College, Texarkana TX in February 2017.*

*Ms. Jones attended City Council meetings for Texarkana, AR, Texarkana, TX, and Nash, TX throughout the year.*

*Ms. Gray completed a questionnaire for a graduate student regarding the functions of the Texarkana MPO.*

*MPO staff attended and set-up a booth at the City of Texarkana TX Renew Texarkana meeting on November 15, 2016.*

*Ms. Jones attended meeting at the Texarkana Regional Airport throughout the year.*

*MPO Staff held a MPO 101 Training Class on April 11, 2017.*

*Ms. Gray attended the 2017 Leadercast at the Sullivan Center, Texarkana TX on May 5, 2017.*

## **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.

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

### **Work Performed and Status:**

*MPO staff attended various WebEx training during FY 2016.*

*Ms. Gray attended the 2017 Civil Rights Title VI Training on March 15, 2017 in Little Rock, AR at the ArDOT Headquarters.*

*MPO staff attended the 2017 Arkansas Transportation Planning Conference and MPO Caucus on April 17-19, 2017, in Fayetteville, AR.*

*Ms. Jones attended the TPM State Workshop on January 26-27, 2017 in Little Rock, AR at the ArDOT Headquarters.*

*MPO Staff attended the ArDOT Safety Steering Committee on December 14, 2017, March 17 and April 4, 2017 in Little Rock, AR, at the ArDOT Headquarters.*

*Ms. Jones is on the City of Texarkana TX Comprehensive Plan steering committee and attended monthly meeting.*

*MPO Staff attended the 2016 Arkansas Public Transportation Conference on October 10-11, 2016 in Rogers, AR.*

*Ms. Jones attended the 2017 AMPO Planning Tools & Training Symposium on May 23-25, 2017 in St. Louis, MO.*

*Ms. Jones attended an AMPO Conference on October 24-28, 2016 in Ft. Worth, TX*

*MPO Staff attended the TransCAD & TexPack Software Training on November 8-10, 2016 at the TxDOT Tyler District Office in Tyler, TX.*

*MPO Staff attended the TAP Project and Local Government Plan in Paris, TX in February 2017. And met with the City of Texarkana TX Community Development Director regarding TAP project application.*

*Ms. Jones attended a meeting for Decision Lens training in Austin TX in March 2017.*

*Ms. Gray attended the 2017 Demography Conference in Austin TX on May 25-26, 2017.*

*Ms. Jones attended the Red River Valley Conference in Texarkana TX in May 2017.*

*MPO staff attended the Health and Human Services Transit Coordination Plan meeting at the ATCOG office on July 26, 2017.*

### **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 Texarkana MPO study area boundary.

#### **Work Performed and Status:**

*MPO representatives attended monthly Board of Directors meetings of TUTD whenever possible.*

*The MPO coordinates with TUTD and in providing information about the federal funding expended by TLINE and includes different activities in both TIPS.*

**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 & FTA	42,410.53	27,000.00	22,436.57	19,973.96	52.90%	4,563.43	83.10%
City of Texarkana, AR	TPF & FTA	8,726.39	6,750.00	5,609.15	3,117.24	64.28%	1,140.85	83.10%
TxDOT	TPF & FTA	137,540.50	101,250.00	79,870.81	57,669.69	58.07%	21,379.19	78.88%
ALL	TOTAL	188,677.42	135,000.00	107,916.53	80,760.89	57.20%	27,083.47	79.94%

TPF: Transportation Planning funds (FHWA – PL)

FTA: Federal Transportation Administration Funds

## **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**

#### **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.

Develop, maintain, and publish a database of traffic counts, to include counts from ARDOT and TxDOT, and implement the selective MPO traffic count program for roadways other than those covered by the state transportation departments. Coordinate with local agencies on occasionally requested special count locations.

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 (2014) travel demand model update.

Data on safety and security - gather traffic accident intersection data along major corridors, analyze data, and develop strategies for safety improvements.

Plan and develop 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 and Status:**

*Staff responded to multiple questions by the public on traffic counts.*

*Ms. Jones met with the GIS department from TWU to discuss and plan for data collection in support of the Sidewalk Inventory to be completed in the 2017 calendar year.*

*MPO staff reviewed Crash data from ArDOT and TxDOT.*

*Ms. Gray worked with TWU GIS department to create an online map with crash data from ArDOT and TxDOT.*

*Ms. Jones met with TTI/TxDOT to discuss a timeline for the TDM update in May 2017.*

*Ms. Jones discussed the status of the current TDM model with TxDOT. The MPO will prepare to update the TDM in FY 2018.*

*Sidewalk Inventory completed.*

#### **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 LEPP 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 and Status:**

*Staff monitored and maintained Title VI requirements. produced maps for upcoming meetings for proposed projects.*

**2.3 GIS Capacity and Maintenance**

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 and Status:**

*The TransCAD license was renewed by 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 & FTA	5,654.74	3,600.00	3,127.33	2,527.41	55.30%	472.67	86.87%
City of Texarkana, AR	TPF & FTA	1,163.52	900.00	781.83	381.69	67.20%	118.17	86.87%
TxDOT	TPF & FTA	18,338.73	13,500.00	13,389.03	4,949.70	73.01%	110.97	99.18%
ALL	TOTAL	25,156.99	18,000.00	17,298.19	7858.80	68.76%	701.81	96.10%

TPF: Transportation Planning funds (FHWA – PL)  
 FTA: Federal Transportation Administration Funds

## **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**

#### **3.1 Management of MPO Documents**

New 2017-2020 TIP - Including a description of the anticipated progress brought about by implementing the TIP toward achieving the performance targets.

Revisions to the 2015-2018 TIP

ALOP for 2015 & 2016

APER for 2015 & 2016

Review/Update of the PPP as necessary

Review/Update of the LEPP as necessary

Review/Update of the TITLE VI Plan as necessary

New maps of the MPO/Urban/City boundaries

New Functional Classification Maps

#### **Work Performed and Status:**

*Monitored maps.*

*The FY 2016 Annual Listing of Obligated Projects (ALOP) and the FY 2016 Annual Performance and Expenditure Report (APER) were completed and sent to TxDOT by December 1, 2016, for FHWA approval and were adopted by the Policy Board on November 16, 2016*

*MPO staff began to update the Title VI and LEPP.*

*No revisions were necessary for the FY2016 ALOP and the FY2016 APER.*

*MPO staff developed the FY2017 ALOP and the FY2017 APER for adoption by the Policy Board on November 20, 2017.*

*The FY 2016-2020 Arkansas TIP Amendment Two was approved by the Policy Board on November 16, 2016, Amendment Three was approved by the Policy Board on February 16, 2017, and Amendment Four was approved by the Policy Board on September 20, 2017.*

*The FY 2016-2017 UPWP Budget Amendment Two was approved by the Policy Board on February 15, 2017.*

*The FY 2017-2026 10 Year Plan and Project Section was approved by the Policy Board on February 15, 2017.*

*The FY 2017-2020 Texas TIP was approved by the Policy Board on June 23, 2016.*

*MPO staff revised the PPP and Bylaws and was approved by the Policy Board on February 15, 2017.*

*The FY 2017-2020 Texas Transportation Improvement Plan (TIP) Amendment One was approved by the Policy Board on May 17, 2017.*

*The FY 2018-2019 Unified Planning Work Program (UPWP) was approved by the Policy Board on May 17, 2017. Amendment One was approved by the Policy Board on September 20, 2017.*

#### **3.2 Coordinated Transit**

- 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 the purpose of connecting disadvantaged and low-income individuals, veterans, seniors, youths, and others with local workforce training, employment centers, healthcare and other vital services.

**Work Performed and Status:**

*MPO Staff attended TUTD monthly meeting throughout 2017.*

*The Arkansas's Statewide Transit Asset Management Plan (TAM) was approved by the Policy Board on May 17, 2017.*

*MPO Staff assisted with update to the Public Transit/Human Services Transportation Coordination Plan.*

### 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 & FTA	9,424.56	6,000.00	6,087.80	3,336.76	64.60%	(87.80)	101.46%
City of Texarkana, AR	TPF & FTA	1,939.20	1,500.00	1,521.95	417.25	78.48%	(21.95)	101.46%
TxDOT	TPF & FTA	30,564.55	22,500.00	17,565.56	12,998.99	57.47%	4,934.44	78.07%
ALL	TOTAL	41,928.31	30,000.00	25,175.31	16,753.00	60.04%	4,824.69	83.92%

TPF: Transportation Planning funds (FHWA – PL)  
 FTA: Federal Transportation Administration Funds

## **Task 4.0: Long Range Planning**

### **A. OBJECTIVE**

The objective of Task 4.0 is to implement, monitor and amend as necessary the TUTS 2040 Plan which identifies metropolitan area transportation projects and their anticipated funding from 2015 to 2040 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 2040 Plan.

### **B. SUBTASKS**

#### **4.1 Metropolitan Transportation Plan**

Revise and update the twenty-five year, financially constrained transportation plan (2040 Metropolitan Transportation Plan), as needed, to include year of expenditure, revisions to the total project costs, changes to funding to include Proposition 1 and other future funding.

The MPO will establish 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 2040 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 2040 MTP to address comments received during the last MTP update and a discussion on solution for regional issues.

#### **Work Performed and Status:**

*The FY 2015-2040 Metropolitan Transportation Plan (MTP) Amendment One was approved by the Policy Board on May 17, 2017.*

*MPO Staff held meeting with stakeholders to discuss new projects to be included in a revision to the 2040 MTP.*

*Ms. Jones coordinated with Arkansas MPOs regarding data for safety performance measures.*

#### **4.2 Travel Demand**

The MPO will coordinate with TxDOT on future revisions and updates to the regional travel demand model sent to TxDOT at the conclusion of the MTP update in 2014.

#### **Work Performed and Status:**

*Ms. Jones and TxDOT are working to update the TDM. The TDM is scheduled for completion in FY 2018.*

**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 & FTA	7,225.50	4,600.00	3,709.78	3,515.72	51.34%	890.22	80.65%
City of Texarkana, AR	TPF & FTA	1,486.72	1,150.00	927.43	559.29	62.38%	222.57	80.65%
TxDOT	TPF & FTA	23,432.83	17,250.00	19,433.68	3,999.15	82.93%	(2,183.68)	112.66%
ALL	TOTAL	32,145.05	23,000.00	24,070.89	8,074.16	74.88%	(1,070.89)	104.66%

TPF: Transportation Planning funds (FHWA – PL)  
 FTA: Federal Transportation Administration Funds

## **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.

### **B. SUBTASKS**

#### **5.1 Public Involvement/Bicycle Pedestrian Plan Development**

2016 – Development of an MPO sidewalk inventory – Populate the proposed sidewalk database with location, composition, incomplete sections and gaps, condition, ADA compliance information, multi-use paths, and other items to be identified. SPR funds have been secured to fund consultant involvement in this subtask.

2017 – Initiate public involvement through local organization meetings, media promotion, easily accessed public comment methods and neighborhood workshops, in preparation for an in-house revision and update to the 2009 Bicycle and Pedestrian Master Plan.

#### **Work Performed and Status:**

*SPR funds for FY 2017 and FY 2018 have been approved.*

*Ms. Jones secured a consultant, DTS, to carry out the Sidewalk Inventory. The contract is to be carried out in 2 phases: Phase One is the sidewalk inventory, and Phase Two is data collection for the Bicycle/Pedestrian Master Plan update. The Bicycle/Pedestrian Master Plan to be completed in FY 2018.*

*Ms. Jones worked on pilot routes for DTS to complete in the first round of collection.*

*Ms. Jones worked with TWU to create GIS layers for the data displayed in ArcView, and reviewed sidewalk pictures from the data collected by DTS.*

*DTS conducted a presentation on the Sidewalk Inventory at the February 17, 2017 Policy Board meeting.*

*Phase Two of the Sidewalk Inventory, is carried out by Alliance Transportation. Alliance Transportation gave a briefing on the Bicycle/Pedestrian Master to the Policy Board on September 20, 2017.*

*Ms. Jones met with various members of local bicycle clubs, City of Texarkana, TX department head, and TxDOT to discuss items of interest and projects in the Texarkana area.*

*Ms. Jones attended and spoke at TxDOT's Annual Bike and Pedestrian meeting in October 2016.*

*Ms. Jones attended a joint meeting with ArDOT, TxDOT and the cities of Texarkana AR and TX to discuss Stateline Avenue initiative to improve the corridor.*

*Ms. Jones researched intermodal information and is in contact with city officials, ArDOT, and FHWA regarding an intermodal facility in the Texarkana Area.*

*Ms. Jones is working with City of Texarkana, Arkansas, Texarkana Airport, and other stakeholders regarding an intermodal facility.*



**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 & FTA	8,167.95	5,200.00	4,194.98	3,972.97	51.36%	1,005.02	80.67%
City of Texarkana, AR	TPF & FTA	1,680.64	1,300.00	1,048.75	631.89	62.40%	251.25	80.67%
TxDOT	TPF & FTA	26,489.28	19,500.00	14,754.50	11,734.78	55.70%	4,745.50	75.66%
ALL	TOTAL	36,337.87	26,000.00	19,998.23	16,339.64	55.03%	6,001.77	76.92%
TxDOT	SPR FUNDS	95,000.00	95,000.00	43,700.00	51,300.00	46.00%	51,300.00	46.00%

TPF: Transportation Planning funds (FHWA – PL)  
 FTA: Federal Transportation Administration Funds

**BUDGET SUMMARY**

**ArDOT  
Total TPF & FTA Funds Budgeted and Expended for FY 2017**

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	42,410.53	22,436.57	19,973.96	52.90%
2.0	Data Development & Maintenance	5,654.74	3,127.33	2,527.41	55.30%
3.0	Short Range Planning	9,424.56	6,087.80	3,336.76	64.60%
4.0	Metropolitan Transportation Plan	7,225.50	3,709.78	3,515.72	51.34%
5.0	Special Studies	8,167.95	4,194.98	3,972.97	51.36%
<b>TOTAL</b>		<b>72,883.28</b>	<b>39,556.46</b>	<b>33,326.82</b>	<b>54.27%</b>

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	27,000.00	22,436.57	4,563.43	83.10%
2.0	Data Development & Maintenance	3,600.00	3,127.33	472.67	86.87%
3.0	Short Range Planning	6,000.00	6,087.80	(87.80)	101.46%
4.0	Metropolitan Transportation Plan	4,600.00	3,709.78	890.22	80.65%
5.0	Special Studies	5,200.00	4,194.98	1,005.02	80.67%
<b>TOTAL</b>		<b>46,400.00</b>	<b>39,556.46</b>	<b>6,843.54</b>	<b>85.25%</b>

**BUDGET SUMMARY**

**City of Texarkana, AR  
Total Local Match for ARDOT TPF & FTA Funds Budgeted and Expended for FY 2017**

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	8,726.39	5,609.15	3,117.25	64.28%
2.0	Data Development & Maintenance	1,163.52	781.83	381.69	67.20%
3.0	Short Range Planning	1,939.20	1,521.95	417.25	78.48%
4.0	Metropolitan Transportation Plan	1,486.72	927.43	559.29	62.38%
5.0	Special Studies	1,680.64	1,048.75	631.89	62.40%
<b>TOTAL</b>		<b>14,996.47</b>	<b>9,889.11</b>	<b>5,107.36</b>	<b>65.94%</b>

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	6,750.00	5,609.15	1,140.85	83.10%
2.0	Data Development & Maintenance	900.00	781.83	118.17	86.87%
3.0	Short Range Planning	1,500.00	1,521.95	(21.95)	101.46%
4.0	Metropolitan Transportation Plan	1,150.00	927.43	222.57	80.65%
5.0	Special Studies	1,300.00	1,048.75	251.25	80.67%
<b>TOTAL</b>		<b>11,600.00</b>	<b>9,889.11</b>	<b>1,710.89</b>	<b>85.25%</b>

**BUDGET SUMMARY**

**TxDOT**  
**Total TPF & FTA Funds Budgeted and Expended for FY 2017**

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	137,540.50	79,870.81	57,669.69	58.07%
2.0	Data Development & Maintenance	18,338.73	13,389.03	4,949.70	73.01%
3.0	Short Range Planning	30,564.55	17,565.56	12,998.99	57.47%
4.0	Metropolitan Transportation Plan	23,432.83	19,433.68	3,999.15	82.93%
5.0	Special Studies	26,489.28	14,754.50	11,734.78	55.70%
TOTAL		236,365.89	145,013.58	91,352.31	61.35%
	SPR FUNDS	95,000.00	43,700.00	51,300.00	46.00%
GRAND TOTAL		331,365.89	188,713.58	142,652.31	56.95%

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	101,250.00	79,870.81	21,379.19	78.88%
2.0	Data Development & Maintenance	13,500.00	13,389.03	110.97	99.18%
3.0	Short Range Planning	22,500.00	17,565.56	4,934.44	78.07%
4.0	Metropolitan Transportation Plan	17,250.00	19,433.68	(2,183.68)	112.66%
5.0	Special Studies	19,500.00	14,754.50	4,745.50	75.66%
TOTAL		174,000.00	145,013.58	28,986.42	83.34%
	SPR FUNDS	95,000.00	43,700.00	51,300.00	46.00%
GRAND TOTAL		269,000.00	188,713.58	80,286.42	70.15%

**COMBINED BUDGET SUMMARY**

**Total Funds Budgeted and Expended for FY 2017**

Authorized Dollars					
UPWP Task	Description	Amount Authorized	Amount Expended	Balance of Authorized	% Expended of Authorized
1.0	Administration/ Management	188,677.42	107,916.53	80,760.89	57.20%
2.0	Data Development & Maintenance	25,156.99	17,298.19	7,858.80	68.76%
3.0	Short Range Planning	41,928.31	25,175.31	16,753.00	60.04%
4.0	Metropolitan Transportation Plan	32,145.05	24,070.89	8,074.16	74.88%
5.0	Special Studies	36,337.87	19,998.23	16,339.64	55.03%
TOTAL		324,245.64	194,459.15	129,786.49	59.97%
	SPR FUNDS	95,000.00	43,700.00	51,300.00	46.00%
GRAND TOTAL		419,245.64	283,159.15	181,086.49	56.81%

Programmed Dollars					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance of Programmed	% Expended of Programmed
1.0	Administration/ Management	135,000.00	107,916.53	27,083.47	79.94%
2.0	Data Development & Maintenance	18,000.00	17,298.19	701.81	96.10%
3.0	Short Range Planning	30,000.00	25,175.31	4,824.69	83.92%
4.0	Metropolitan Transportation Plan	23,000.00	24,070.89	(1,070.89)	104.66%
5.0	Special Studies	26,000.00	19,998.23	6,001.77	76.92%
TOTAL		232,000.00	194,459.15	37,540.85	83.82%
	SPR FUNDS	95,000.00	43,700.00	51,300.00	46.00%
GRAND TOTAL		327,000.00	283,159.15	88,840.85	72.83%