

RADCLIFF/ELIZABETHTOWN
METROPOLITAN PLANNING ORGANIZATION

ANNUAL PERFORMANCE AND EXPENDITURE REPORT
FISCAL YEAR 2023



Planning for the transportation
needs of the region.

SEPTEMBER 2023



LINCOLN TRAIL AREA DEVELOPMENT DISTRICT
750 S. PROVIDENT WAY
ELIZABETHTOWN, KENTUCKY 42702-0604



**Radcliff/Elizabethtown Metropolitan Planning Organization
FY 2023 Unified Planning Work Program
Performance and Expenditure Report
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RADCLIFF/ELIZABETHTOWN MPO
METROPOLITAN TRANSPORTATION PLANNING
ANNUAL PERFORMANCE AND EXPENDITURE REPORT
Fiscal Year 2023
July 1, 2022 through June 30, 2023
Contract No. C-2200001398

PURPOSE OF REPORT

The Annual Performance and Expenditure Report (APER) provides a summary of the transportation planning activities and products performed by the Radcliff/Elizabethtown Metropolitan Planning Organization during the fiscal year. The 2023 fiscal year began July 1, 2022 and ended June 30, 2023. Title 23 Code of Federal Regulations, Section 420.117 requires the State to submit a performance and expenditure report from each Metropolitan Planning Organization (MPO). These reports are due to the Federal Highway Administration 90 days after the end of the fiscal year. The APER describes the planning activities (tasks and subtasks), as well as the budget and expenditures of each task and subtask in the Unified Planning Work Program (UPWP). The UPWP is broken down into ten (10) major tasks: Program Administration, Unified Planning Work Program, Staff Training, Public Participation & Outreach, Transportation Improvement Program, Metropolitan Transportation Plan, Transportation Safety Planning, Transit Planning, Data Collection, and Miscellaneous Planning/Technical Studies.

The Radcliff-Elizabethtown MPO's transportation planning activities and work products are documented in the FY 2023 UPWP prior to the beginning of the fiscal year. At the end of the same fiscal year, these activities are analyzed and assessed in the APER to determine the progress for each task. To evaluate the progress of each task, the APER describes the work that was performed for each subtask. At the end of each task, there is a table that details the amount of federal funds that were budgeted and expended, including the remaining balance and the percentage of funds expended.

METROPOLITAN PLANNING ORGANIZATION

The Radcliff-Elizabethtown Metropolitan Planning Organization (MPO) is responsible for continuing, cooperative, and comprehensive transportation planning for all modes of surface transportation in the Radcliff-Elizabethtown Metropolitan Area. As an urbanized area with a population over 50,000, the Radcliff-Elizabethtown has been designated as an MPO by the Governor since 2003. The Radcliff-Elizabethtown MPO is located in the City of Elizabethtown at the Lincoln Trail Area Development District and is governed by the MPO Policy Committee.

REVISIONS of FY 2023 UNIFIED PLANNING WORK PROGRAM (UPWP)

No revisions were made to the UPWP during the Fiscal Year 2023.

WORK ELEMENTS

1. Program Administration

Purpose

The Program Administration element includes the management and administration of the MPO transportation planning process, including MPO committee meetings, preparation of MPO quarterly progress reports and invoices, annual reports, meeting minutes, and other administrative requirements. The element also includes other MPO-relevant meetings attended or participated in throughout the fiscal year. This element may also include the purchase of necessary equipment, such as computers or programs, for carrying out the transportation planning process.

Performance

The Metropolitan Planning Organization (MPO) staff is responsible for coordinating all Policy and Technical Advisory Committee meetings and public meetings of the MPO. The following is a list of Policy and Technical Advisory Committee meetings held during FY 2023:

MPO Policy Committee Meetings

- July 21, October 13, January 26, April 20

MPO Technical Advisory Committee Meetings

- August 10, , March 8, April 18

The MPO staff prepares and maintains minutes for all Radcliff/Elizabethtown MPO Policy Committee and Technical Advisory Committee (TAC) meetings and they are posted to the MPO website.

The staff also attends and participates in various meetings and training opportunities related to the transportation planning work of the MPO. The MPO staff attended the following meetings and/or training opportunities during FY 2023:

- July 7 – Safe Streets for All (SS4A) Meeting (Virtual)
- July 14 – KYTC – Glendale Mobility Study Local Officials Mtg. (Glendale)
- July 19 – MPO Council Meeting (Virtual)
- July 20 – Statewide Transportation Planning Meeting (Frankfort)

- July 21 – MPO Policy Committee Meeting (Virtual)
- July 27 – Safe Streets for All (SS4A) Meeting (Virtual)
- July 28 – TACK Board of Directors Meeting (Virtual)
- July 29 – US 62 Scoping Meeting (Virtual)
- August 10 – MPO Technical Advisory Comm. Mtg (Virtual)
- August 17 – KY Council of ADDs Meeting (Virtual)
- August 17 – LTADD Board of Directors (LTADD)
- August 25 – TACK Board of Directors (Virtual)
- August 25 – Safe Streets for All (SS4A) Meeting (Virtual)
- September 21 – LTADD Board of Directors Meeting (LTADD)
- September 22 – TACK Board of Directors (Virtual)
- September 29 – Fort Knox Compatible Use Plan Implementation Kick-Off Meeting (Fort Knox)
- October 13 – MPO Policy Committee Meeting (LTADD)
- October 13 – Glendale Mobility Study Local Officials Meeting (Glendale)
- October 19 – Statewide Transportation Planning Meetings (Virtual)
- October 19 – LTADD Board of Directors Meeting (LTADD)
- October 27 – TACK Board of Directors (TACK)
- November – LTADD Executive Committee (LTADD)
- November 18 – US 62 Planning Study Team Meeting (Virtual)
- December 8 – TACK Board of Directors (TACK)
- December 13 – US 62 Planning Study Local Officials Meeting (E'town)
- December 14 – Statewide Trans. Planning Agenda Planning Mtg. (Virtual)
- December 21 – LTADD Regional Transportation Committee Mtg. (LTADD)
- December 21 – LTADD Board of Directors (LTADD)
- January 16 – MPO Council Meeting (Zoom)
- January 18 – Statewide Transportation Planning Meeting (Frankfort)
- January 26 – MPO Policy Committee Meeting (LTADD)
- February 6 – MPO Council Meeting (Zoom)
- February 23 – TACK Board of Directors Meeting (TACK)
- March 1 – Safe Streets for All (SS4A) Initial Webinar
- March 8 – MPO Technical Advisory Committee (District 4)
- March 21 – SS4A Kick-off Meeting (LTADD)
- April 11 – KY MPO Council Meeting (Zoom)
- April 13 – Statewide Transportation Planning Meetings (Frankfort)
- April 18 – MPO Technical Advisory Committee (LTADD & Zoom)
- April 19 – LTADD Board of Directors Meeting (Elizabethtown)
- April 20 – MPO Policy Committee Meeting (LTADD & Zoom)
- April 27 – TACK Board of Directors Meeting (Zoom)
- May 8 – KY MPO Council Meeting (Zoom)
- May 17 – LTADD Board of Directors Meeting (LTADD)
- May 25 – TACK Board of Directors Meeting (Zoom)
- May 31 – Safe Streets for All (SS4A) Webinar (Go To Meeting)
- June 21 – LTADD Board of Directors Meeting (LTADD)

- June 27 – KY EV Charging Program Update (Zoom)
- June 28 – KYTC Carbon Reduction Program Meeting (Zoom)

The MPO staff developed quarterly reports and invoices and submitted them to KYTC each quarter of the fiscal year. The MPO staff also carried out other basic administrative tasks throughout the fiscal year.

Date Completed: June 2023

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$40,000.00	\$50,326.14
KYTC	\$2,500.00	\$3,145.38
LTADD	\$7,500.00	\$9,436.15
TOTAL	\$50,000.00	\$62,907.68
Percent Budget Spent		125.82%
Percent Work Completed		100%
FTA Portion*	\$1,641.13	\$1,641.13

*The FTA portion of the Administration work element was revised at the request of the KYTC Office of Transportation Delivery to reflect actual costs.

Numerous meetings and other administrative tasks throughout the fiscal year caused this element to be overspent significantly more than anticipated.

2. Unified Planning Work Program

Purpose

The purpose of this element is to develop the annual Unified Planning Work Program (UPWP) for the MPO and modify or amend the current fiscal year UPWP, as necessary.

Performance

The FY 2022 Performance and Expenditure (P&E) Report was completed and submitted to KYTC during the 1st quarter of FY 2023.

The MPO staff began preparation for the FY 2024 Unified Planning Work Program (UPWP) during the 2nd quarter. The staff reviewed the Planning Emphasis Areas (PEAs) for potential work tasks to be included in the FY 2024 UPWP.

The *draft* FY 2024 Unified Planning Work Program (UPWP) was completed during the 3rd quarter. Copies of the UPWP document were provided to all MPO planning partners. The UPWP was a discussion item on the agenda for the January 26 MPO Policy Committee meeting and the March 8 MPO TAC meeting. The committees approved the draft for submittal to KYTC and FHWA for their review and comment. The draft UPWP was submitted to KYTC and FHWA in late February.

After receiving comments from KYTC and FHWA, the MPO staff addressed those comments and completed the final FY 2024 Unified Planning Work Program (UPWP) during the 4th quarter. The UPWP was approved by the MPO Policy Committee at the April 20 meeting.

Date Completed: June 2023

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$6,800.00	\$8,555.21
KYTC	\$425.00	\$534.70
LTADD	\$1,275.00	\$1,604.10
TOTAL	\$8,500.00	\$10,694.01
Percent Budget Spent		125.81%
Percent Work Completed		100%

This element was considerably overspent because more staff time was devoted to the development of the UPWP than originally anticipated.

3. Staff Training

Purpose

The Staff Training element is in place to ensure that the MPO staff is keeping up-to-date on the evolving trends in transportation planning. As necessary and as resources are available, the MPO staff attends training opportunities relevant to the MPO transportation planning process.

Performance

The MPO staff attended the following training opportunities during FY 2023:

- July 18 – KY Truck Parking Basics (Virtual)
- July 27 – KY Truck Parking Workshop (Virtual)
- August 18 – Governor’s Local Issues Conference (Louisville)
- September 15 – Carbon Reduction Program Overview (Virtual)

- December 1 – KY Electric Vehicle Infrastructure Planning & Deployment Meeting (Virtual)
- June 22 – LTADD Staff Title VI Training (LTADD Boardroom)

Date Completed: June 2023

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$4,000.00	\$837.66
KYTC	\$250.00	\$52.35
LTADD	\$750.00	\$157.06
TOTAL	\$5,000.00	\$1,047.08
Percent Budget Spent		20.94%
Percent Work Completed		100%

MPO staff attended training as time allowed throughout the fiscal year, therefore not as much time was spent in this element as originally anticipated.

4. Public Participation and Outreach

Purpose

Public participation is an essential element of the transportation planning process. The MPO conducts a participation program to ensure the public has an opportunity to have input into transportation decisions in the Radcliff/Elizabethtown planning area.

Performance

During the 1st quarter, MPO staff completed the Title II Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan. The plan was submitted to the KYTC Office of Civil Rights and Small Business Development.

During the 2nd and early 3rd quarters, MPO staff completed updates to the Title VI Plan, as requested by the KYTC Office of Transportation Delivery. The updated document was sent to KYTC OTD by the January 31 deadline.

During the 4th quarter, MPO Staff completed the annual update to the Lincoln Trail Area Development District (LTADD) Title VI Plan. The Title VI Plan was submitted to the KYTC Office of Civil Rights for review. A few recommendations were made for corrections to the plan. Upon completion of the recommended changes, the plan was resubmitted for review and approval. As of the end of the fiscal year, LTADD and the MPO were still awaiting approval of the Title VI Plan.

As part of the Title VI Plan update, all LTADD staff has Title VI Training at a staff meeting on June 22.

MPO Staff made updates and changes to the MPO website, as needed, throughout the fiscal year. MPO staff also provided updates for the LTADD newsletter during the fiscal year.

Date Completed: June 2023

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$16,000.00	\$12,558.14
KYTC	\$1,000.00	\$784.88
LTADD	\$3,000.00	\$2,354.65
TOTAL	\$20,000.00	\$15,697.67
Percent Budget Spent		78.49%
Percent Work Completed		100%
FTA Portion*	\$0.00	\$0.00

*The FTA portion of the Public Participation and Outreach work element was revised at the request of the KYTC Office of Transportation Delivery to reflect actual costs.

5. Transportation Improvement Program (TIP)

Purpose

The Transportation Improvement Program (TIP) is a short-range (four-year) program of transportation improvements based on the Metropolitan Transportation Plan (MTP). The TIP element ensures that the TIP is developed and maintained according to federal laws and regulations.

Performance

The following Amendment and Administrative Modifications to the 2022-2026 TIP were completed during FY 2023:

Amendment #3

The Radcliff/Elizabethtown Metropolitan Planning Organization (MPO) amended the 2022-2026 Transportation Improvement Program (TIP) to reflect project phases and funding from the Enacted 2022 Kentucky Highway Plan in the biennium and beyond. This amendment added new projects to the Federally Funded portion of the TIP and adjusted project information to comply with the Highway Plan.

Administrative Modification #9

4-8801.00 – Hardin – KY 1357 – Improve Safety, Geometrics, Drainage, and Maintenance Issues along KY 1357 (St. John Rd) from US 31W Bypass to KY 3005 (Ring Road) - (MP14.614 to 16.292) – Construction Phase Cost Increase – \$9,634,570 – 2023

Administrative Modification #10

4-10055.00 – Hardin – I-65 – Bridge Rehabilitation Project in Hardin County on I-65 NC at Rolling Fork River – Design – Federal Bridge Replacement – On System (BRO) – \$75,000

4-10056.00 – Hardin – I-65 – Bridge Rehabilitation Project in Hardin County on I-65 at Rolling Fork River – Design – Federal Bridge Replacement – On System (BRO) – \$75,000

Administrative Modification #11

4-10055.00 – Hardin – I-65 – Bridge Rehabilitation Project in Hardin County on I-65 NC at Rolling Fork River – Add Construction Phase – National Highway (NH) – \$600,000

4-10056.00 – Hardin – I-65 – Bridge Rehabilitation Project in Hardin County on I-65 at Rolling Fork River – Add Construction Phase – National Highway (NH) – \$750,000

Upon completion, MPO staff updated the TIP document tables, etc. to reflect these additions and changes.

Administrative Modification #12

- FY 2024 Section 5307 Operating Funding in the amount of \$2,412,879 and Capital Funding in the amount of \$274,000 for the Transit Authority of Central Kentucky. Total FY 2024 Funding = \$2,686,879.

Administrative Modification #13

- 4-80200.00 – US 62 – Address safety, mobility, and access management, along with potentially reconfiguring the interchange to I 65. (2022CCN) – Design – \$2,100,000 (\$100 Federal/\$2,000,000 State) – 2023 – Funding: STP (Surface Transportation Program)

Administrative Modification #14

- 4-80200.00 – US 62 – Address safety, mobility, and access management, along with potentially reconfiguring the interchange to I 65. (2022CCN) – BMP: 18.839 to EMP: 20.560

- Design – \$2,000,100 (\$100 Federal/\$2,000,000 State) – 2023
- Federal Funding Source: STP (Surface Transportation Program)
- The \$2,000,000 in state funds will be utilized for future Federal match.

Date Completed: June 2023

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$12,000.00	\$15,206.91
KYTC	\$750.00	\$950.43
LTADD	\$2,250.00	\$2,851.30
TOTAL	\$15,000.00	\$19,008.64
Percent Budget Spent		126.72%
Percent Work Completed		100%
FTA Portion*	\$372.45	\$372.45

*The FTA portion of the TIP work element was revised at the request of the KYTC Office of Transportation Delivery to reflect actual costs.

The PL funding for the TIP element was overspent during FY 2023 due to the staff time required to complete the amendments and administrative modifications required throughout the fiscal year.

6. Metropolitan Transportation Plan (MTP)

Purpose

The purpose of this element is for the maintenance of the 2045 Metropolitan Transportation Plan (MTP). The MTP sets the long-range vision of the MPO and includes a list of prioritized transportation improvements. The MTP is a 25-year planning document and is updated every 5 years. The MTP identifies transportation needs for all modes of transportation in the Radcliff/Elizabethtown planning area. The element also includes other long-range planning activities including Strategic Highway Investment Formula for Tomorrow (SHIFT) Prioritization Process and the development and maintenance of projects in KYTC's Continuous Highway Analysis Framework (CHAF) database.

Performance

The following Amendment was completed during FY 2023:

Amendment #3

The Radcliff/Elizabethtown Metropolitan Planning Organization (MPO) amended the 2022-2026 Transportation Improvement Program (TIP) to reflect project

phases and funding from the Enacted 2022 Kentucky Highway Plan in the biennium and beyond. This amendment added new projects to the Federally Funded portion of the TIP and adjusted project information to comply with the Highway Plan.

MPO staff also reviewed KYTC Performance Target Data for Safety, Pavement Condition, Bridge Condition, System Performance, and Freight. The Safety Performance Targets were reviewed and approved by the MPO Policy Committee during the 2nd quarter. Based on the previous Resolution passed by the MPO Policy Committee and discussion with the KYTC Division of Planning, there were no updates necessary at this time.

MPO staff began the Strategic Highway Investment Formula for Tomorrow (SHIFT) 2024 process during the 3rd quarter. Staff presented information to the Policy Committee at their January 26 meeting. The MPO Policy Committee has 3 newly elected officials. The presentation was given to educate the new officials on the process and served as a reminder to the veteran members of the MPO.

A few new projects were added to the Continuous Highway Analysis Framework (CHAF) database to be included in the SHIFT 2024 process. These projects are the product of the US 62 and Glendale studies.

At the March 8 MPO TAC meeting, the committee reviewed the full project list for the MPO and selected eleven (11) projects for the MPO to sponsor for the SHIFT 2024 process. The committee approved these 11 projects for final consideration and approval by the MPO Policy Committee. The MPO Policy Committee approved the sponsorships at their April 20 meeting.

#	CHAF	SYP	DESCRIPTION	PROJECT TYPE	COUNTY	ROUTE
1		4-198	EXTEND RING ROAD FROM THE WESTERN KENTUCKY PARKWAY TO I-65. (REQUIRES RELOCATION OF I-65 SOUTHBOUND COMMERCIAL VEHICLE MONITORING STATION, PROJECT 4-286.10) (12CCR)(14CCR)(2020CCN) (2022CCR)	NEW ROUTE	Hardin	PF-9999
2	IP20070175		EXTENSION OF NEW GLENDALE ROAD FROM US 31W TO COMMERCE DRIVE IN ELIZABETHTOWN.	New Route	Hardin	PF-9999
3	IP20060223		ADDRESS SAFETY AND GEOMETRIC DEFICIENCIES ALONG KY 1600 FROM KY 361 TO THE ROUNDABOUT AT KY 220 IN RINEYVILLE	Minor Widening	Hardin	KY-1600
4	IP20070169		SAFETY IMPROVEMENTS ALONG KY 144 IN RADCLIFF FROM KY 1646 TO US 31W INCLUDING RECONSTRUCTING THE INTERSECTIONS AT WOODLAND DRIVE AND AT KY 1646.	Safety-Haz-Elm	Hardin	KY-144
5	IP20140011		ADDRESS SAFETY AND TRAVEL TIME RELIABILITY ALONG KY 313 FROM THE KY 361/KY 1500 INTERSECTION IN VINE GROVE TO KY 1638 IN BRANDENBURG.	Minor Widening	Meade	KY-313
6		4-8705	RECONSTRUCT KY 79 FROM KY 144 TO KY 1051. (12CCN)(14CCR)(18CCN) (2020CCR) (2022CCR)	RECONSTRUCTION	Meade	KY-79
7		4-8702.00	ADDRESS SAFETY AND GEOMETRIC DEFICIENCIES ALONG KY 79 FROM KY 477 TO KY 144.	Minor Widening	Meade	KY-79
8	IP20080744		CONSTRUCT A NORTHEAST BYPASS OF GLENDALE FROM KY 1136 TO KY 222. SEE GLENDALE AREA TRANSPORTATION STUDY.	New Route	Hardin	KY-222
9		4-171.00	Address safety and geometric deficiencies on KY 1136 (Gilead Church Road) from US 31W to KY 1868.	Minor Widening	Hardin	KY-1136
10		4-80200	Address safety, mobility, and access management, along with potentially reconfiguring the interchange to I 65. (2022CCN)	SAFETY(P)	Hardin	US-62
11	IP20230035		Address safety and mobility along KY 313 (Brandenburg Bypass) from KY 448 to KY 228 in Brandenburg	Safety-Haz-Elm	Meade	KY 313

Date Completed: June 2023

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$14,000.00	\$13,466.32
KYTC	\$875.00	\$841.65
LTADD	\$2,625.00	\$2,524.94
TOTAL	\$17,500.00	\$16,832.90
Percent Budget Spent		96.19%
Percent Work Completed		100%

Staff time required for this element was slightly less than originally anticipated.

7. Transportation Safety Planning

Purpose

The safety of the transportation system is a top focus of the MPO and KYTC. Safety is also one of the ten (10) planning factors in the Infrastructure Investment and Jobs Act (IIJA). The transportation safety planning element ensures that the MPO gives to priority to transportation safety in the MPO transportation planning process.

Performance

MPO staff completed and submitted the Safe Streets for All (SS4A) application during the 1st quarter of the fiscal year. The application includes all LTADD and MPO counties.

MPO staff compiled the 2023 Safety Target information and presented it to the MPO Policy Committee for approval on October 13.

Date Completed: October 2022

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$6,000.00	\$883.10
KYTC	\$375.00	\$55.19
LTADD	\$1,125.00	\$165.58
TOTAL	\$7,500.00	\$1,103.88
Percent Budget Spent		14.72%
Percent Work Completed		100%

The time required for activities in other elements impacted staff time for this element.

8. Transit Planning

Purpose

The purpose of the Transit Planning element is for the MPO to actively work with public transportation providers in the MPO planning area and to assist with any public transportation planning needs. The MPO is also a member of the Transit Authority of Central Kentucky's (TACK) Board of Directors and works closely with TACK on their operating and capital needs.

Performance

The MPO staff completed the Section 5303 application for FY 2024, during the reporting period. The authorizing resolution was prepared for and approved by the LTADD Board of Directors at their March 15 meeting.

MPO staff prepared a proposal for a potential Public Transportation Study for FY 2024 and submitted it to the KY MPO Council for review. Upon approval, the request was submitted to KYTC for consideration for MPO Discretionary PL funding.

During the 4th Quarter, the MPO Policy Committee approved the Public Transportation Study for FY 2024. MPO staff began preparing a Request for Proposals (RFP), which will be advertised in the 1st quarter of FY 2024.

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$1,600.00	\$4,457.61
KYTC	\$100.00	\$278.60
LTADD	\$300.00	\$835.80
TOTAL	\$2,000.00	\$5,572.01
Percent Budget Spent		278.60%
Percent Work Completed		100%
FTA Portion	\$0.00	\$0.00

The proposal for the Public Transportation Study was an unexpected activity when the FY 2023 UPWP was developed, therefore, more time and funding was spent in this element than originally anticipated.

9. Data Collection and Mapping

Purpose

Data collection is essential to an effective transportation planning process. The MPO utilizes numerous sources of data in the planning process.

Performance

MPO GIS staff spent a considerable amount of time working with Hardin and Meade County on local road updates. The GIS mapping data was compiled and submitted to KYTC for review and approval.

GIS staff also collected data to assist with the completion of the Safe Streets for All (SS4A) application.

GIS staff also completed updates for Highway Plan projects to be included in the TIP document based on TIP Amendment #3.

MPO GIS staff completed an urbanized area boundary map for review and consideration by the MPO TAC. The map was reviewed by the TAC at their April 18 meeting. The committee decided that no changes were needed.

MPO staff also responded to requests for data for the Glendale Mobility and US 62 Studies.

Staff also utilized transportation data for highway projects added to the CHAF database and considered for SHIFT 2024.

Date Completed: June 2023

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$14,000.00	\$14,801.74
KYTC	\$875.00	\$925.11
LTADD	\$2,625.00	\$2,775.33
TOTAL	\$17,500.00	\$18,502.17
Percent Budget Spent		105.73%
Percent Work Completed		100%

Due to the various tasks listed above, slightly more staff time was devoted to this element than originally anticipated.

10. Miscellaneous Planning & Technical Studies

Purpose

This work element is dedicated to the various planning and technical studies and work items that the MPO conducts to meet the goals and objectives of the MPO. Studies and work items in this element will vary from year to year depending upon current issues and priorities of the MPO.

Performance

Throughout the fiscal year, MPO staff worked with KYTC District 4 and their consultants on the Glendale Mobility Study and US 62 Study. These two studies impact major areas of growth in the MPO area and identify future projects to address that growth and its impacts on the roadway network.

Date Completed: June 2023

FUNDING SOURCE	ESTIMATED AMOUNT	ACTUAL EXPENSE
FHWA	\$16,800.00	\$10,750.32
KYTC	\$1,050.00	\$671.90
LTADD	\$3,150.00	\$2,015.69
TOTAL	\$21,000.00	\$13,437.90
Percent Budget Spent		63.99%
Percent Work Completed		100%

Due to additional requirements in other elements, Staff time required for this element was less than originally anticipated.



**Radcliff/Elizabethtown Metropolitan Planning Organization
Fiscal Year 2023 Expenditures**

Work Element	Description	BUDGET	ACTUAL EXPENSES				Total	Percent Budget
			FHWA-PL	FTA-5303	State	Local		
1	Administration	\$50,000.00	\$50,326.14	-	\$3,145.38	\$9,436.15	\$62,907.68	125.82%
	>FTA-5303 Administration*	\$1,641.13	-	\$1,312.90	-	\$328.23	\$1,641.13	100.00%
2	UPWP	\$8,500.00	\$8,555.21	-	\$534.70	\$1,604.10	\$10,694.01	125.81%
3	Staff Training	\$5,000.00	\$837.66	-	\$52.35	\$157.06	\$1,047.08	20.94%
4	Public Participation	\$20,000.00	\$12,558.11	-	\$784.88	\$2,354.65	\$15,697.64	78.49%
	>FTA-5303 Public Part.*	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%
5	Trans. Improvement Prog.	\$15,000.00	\$15,206.91	-	\$950.43	\$2,851.30	\$19,008.64	126.72%
	>FTA-5303 TIP*	\$372.45	-	\$297.96	-	\$74.49	\$372.45	100.00%
6	Metro. Transportation Plan	\$17,500.00	\$13,466.32	-	\$841.65	\$2,524.94	\$16,832.90	96.19%
7	Trans. Safety Planning	\$7,500.00	\$883.10	-	\$55.19	\$165.58	\$1,103.88	14.72%
8	Transit Planning	\$2,000.00	\$4,457.61	-	\$278.60	\$835.80	\$5,572.01	278.60%
	>FTA-5303 Transit Planning	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%
9	Data Collection	\$17,500.00	\$14,801.74	-	\$925.11	\$2,775.33	\$18,502.17	105.73%
10	Misc. Planning/Tech. Studies	\$21,000.00	\$10,750.32	-	\$671.90	\$2,015.69	\$13,437.90	63.99%
	TOTAL	\$166,013.58	\$131,843.13	\$1,610.86	\$8,240.20	\$25,123.30	\$166,817.49	100.48%

*The FTA portion of budget was amended to reflect actual expenditures, at the request of the KYTC Office of Transportation Delivery.