



Arkansas State Highway Commission Meeting

November 3, 2021

01

Meeting Minutes

September 15, 2021

02

Consideration of Minute Orders

03

Updates

State Highway Revenue

Patrick Patton

Chief Fiscal Officer

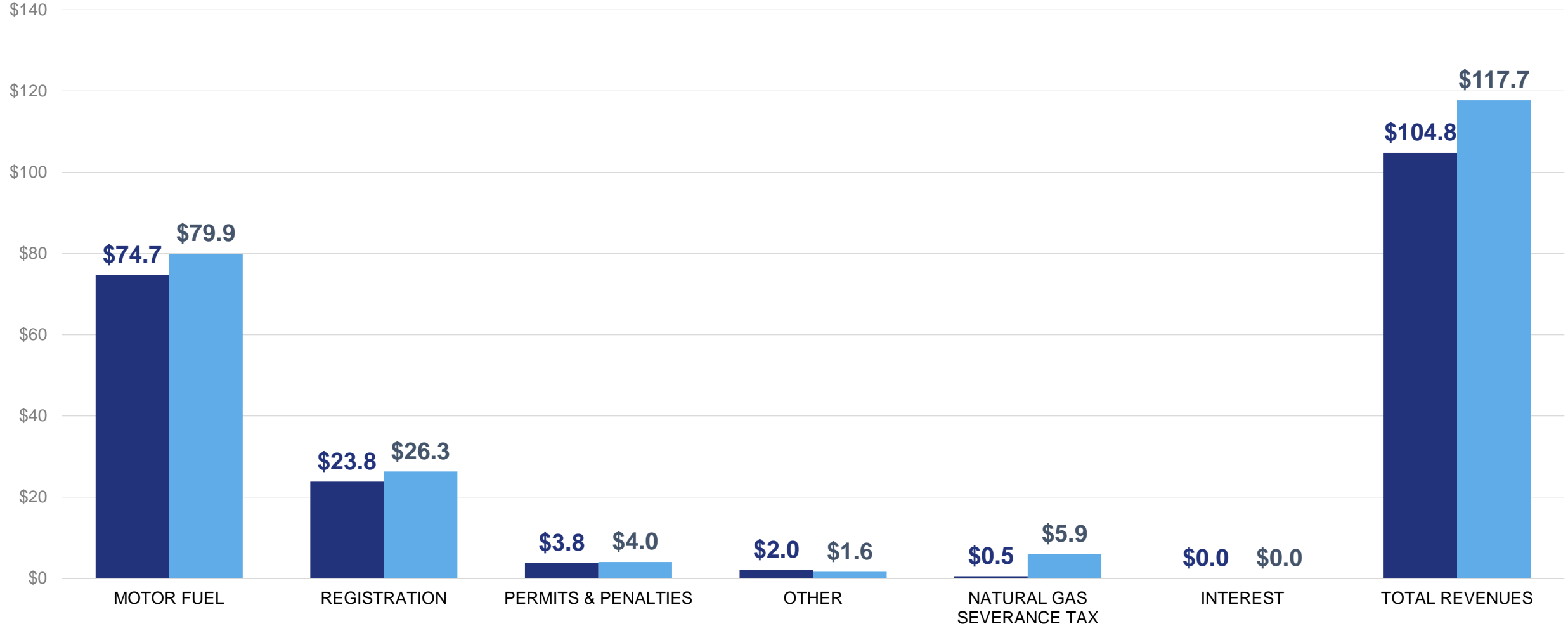
2021-2022 OPERATIONS BUDGETED REVENUE

■ FY 2021 ■ FY 2022

September

(MILLIONS)

| | | | | | | | |
|----------|--------------|--------------|--------------|---------------|-----------------|--------------|---------------|
| VARIANCE | \$5.2 | \$2.5 | \$0.2 | -\$0.4 | \$5.4 | \$0.0 | \$12.9 |
| % CHANGE | 7.0% | 10.5% | 5.3% | -20.0% | 1,080.0% | 0.0% | 12.3% |



2021-2022 OPERATIONS – BUDGETED VS. ACTUAL

September

■ BUDGETED ■ ACTUAL

(MILLIONS)

| | VARIANCE | % CHANGE |
|---------------------------|----------|----------|
| MOTOR FUEL | \$3.3 | 4.3% |
| REGISTRATION | \$2.4 | 10.0% |
| PERMITS & PENALTIES | \$0.2 | 5.3% |
| OTHER | -\$0.4 | -20.0% |
| NATURAL GAS SEVERANCE TAX | \$5.4 | 1,080.0% |
| INTEREST | \$0.0 | 0.0% |
| TOTAL REVENUES | \$10.9 | 10.2% |



2021-2022 ACT 416 – BUDGETED VS. REVENUE

September

■ FY 2021 ■ FY 2022

(MILLIONS)

| | | | | |
|----------|--------------|--------------|--------------|--------------|
| VARIANCE | \$0.6 | \$0.1 | \$0.0 | \$0.7 |
| % CHANGE | 4.2% | 16.7% | 0.0% | 4.7% |



2021-2022 ACT 416 – BUDGETED VS. ACTUAL

September

■ BUDGET ■ ACTUAL

(MILLIONS)

VARIANCE
% CHANGE

\$0.3
2.1%

\$0.1
16.7%

\$0.0
0.0%

\$0.4
2.6%



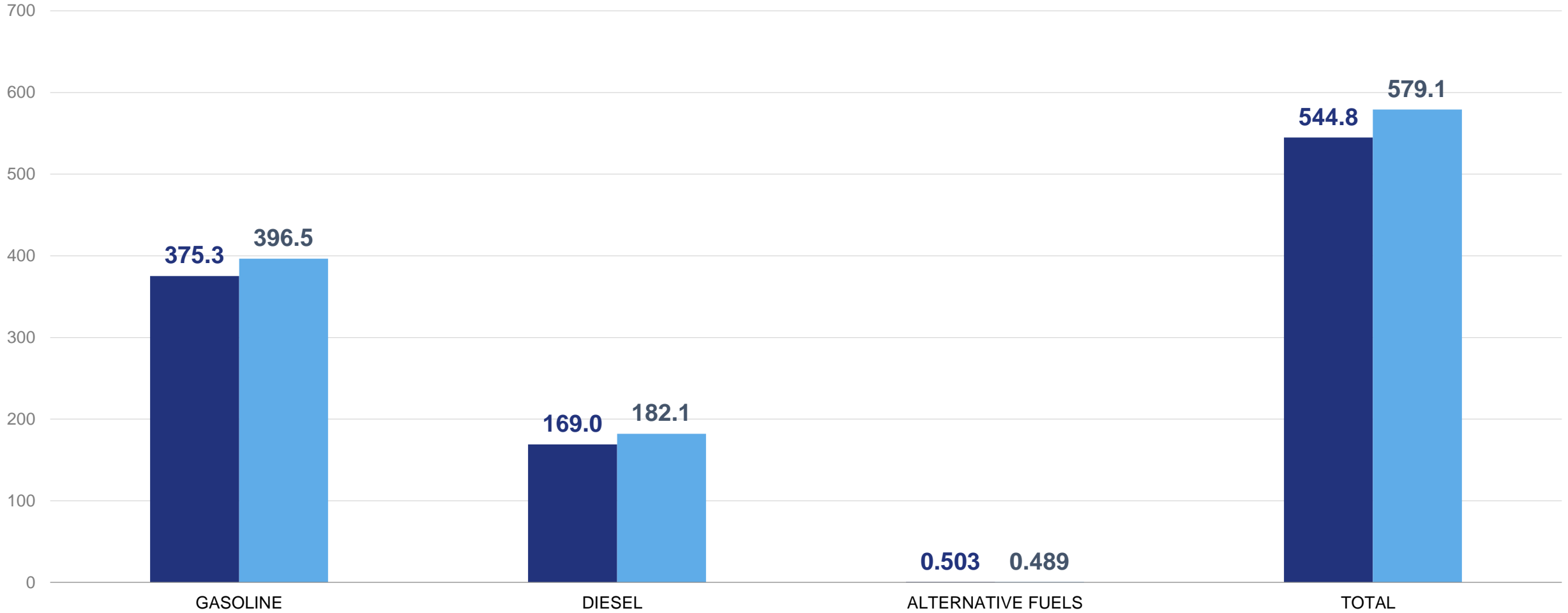
2021-2022 FUEL CONSUMPTION

September

■ FY 2021 ■ FY 2022

(MILLION GALLONS)

| | | | | |
|----------|-------------|-------------|--------------|-------------|
| VARIANCE | 21.2 | 13.1 | -0.01 | 34.3 |
| % CHANGE | 5.6% | 7.8% | -2.7% | 6.3% |





Arkansas Fuel Consumption

ROLLING 12-MONTH COMPARISON

| | Previous 12 Months (gallons) | Current 12 Months (gallons) | Variance |
|--------------------|---------------------------------|--------------------------------|--------------|
| Gasoline | 1,440,309,589 | 1,497,191,796 | 3.95% |
| Diesel | 662,958,067 | 719,576,526 | 8.54% |
| Alternative | 2,230,984 | 1,892,276 | -15.18% |
| Total | 2,105,498,640 | 2,218,660,598 | 5.37% |

STATE FISCAL YEAR

2022 Sales Tax

| | Projected Net | Actual Receipts | Variance | Monthly Variance | Actual Variance |
|--------------|-------------------|-------------------|----------------|------------------|-----------------|
| Jul | 20,020,000 | 20,642,228 | 622,228 | 3.11% | 3.11% |
| Aug | 20,510,000 | 20,730,514 | 220,514 | 1.08% | 2.08% |
| Sept | 20,160,000 | 20,126,826 | (33,174) | -0.16% | 1.33% |
| Oct | | | | | |
| Nov | | | | | |
| Dec | | | | | |
| Jan | | | | | |
| Feb | | | | | |
| Mar | | | | | |
| Apr | | | | | |
| May | | | | | |
| Jun | | | | | |
| Total | 60,690,000 | 61,499,568 | 809,568 | | |



Half-Cent Sales Tax

PROJECTED vs. ACTUAL

| Projected Net | Actual Receipts | Variance | Percent Variance |
|-----------------|-----------------|--------------|------------------|
| \$1,521,628,512 | \$1,546,883,579 | \$25,255,066 | 1.66% |

Federal Highway and Transit Issues

Kevin Thornton

Assistant Chief - Administration

Federal Funding for Transportation

- FAST Act expired in September 2020
- Continuing Resolution (CR) extended it until September 2021
- Partial shutdown occurred on October 1
- Second CR extended FAST Act until October 31
- Third CR extended FAST Act until December 3
- Highway Trust Fund Update



04

Vendor Selection

ARDOT Computerized Maintenance
Management System



ARDOT Computerized Maintenance Management System

- AgileAssets Inc. – *Austin, Texas*
- CherryRoad Technologies Inc.
Parsippany, New Jersey
- Deighton Associates Limited
Ontario, Canada
- DTS, LLC – *Orlando, Florida*
- SADA, Inc. – *Los Angeles, California*

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Vendor Selection

ARDOT Human Resources
Information System

ARDOT Human Resources Information System

- AspireHR, Inc. – *Dallas, Texas*
- Infor, Inc. – *New York, New York*
- Mythics, Inc. – *Virginia Beach, Virginia*
- UKG, Inc. – *Weston, Florida*



06

Upcoming Events

UPCOMING

Events

NOVEMBER 4

**Arkansas General Contractors
Annual Meeting**

Director Tudor
12 p.m.

Chenal Country Club, Little Rock, Ark.

NOVEMBER 9

Rogers Rotary Club

Director Tudor
11:30 a.m. | Rogers, Ark.

NOVEMBER 15

Legislator Orientation

Commissioners, Director Tudor
ARDOT Central Office

NOVEMBER 16

PE Board Meeting

Director Tudor
10 a.m. | Little Rock, Ark.

NOVEMBER 17

HCRAS

3 p.m. | Capitol, Little Rock, Ark.

DECEMBER 1

ARDOT District 5 Service Awards

Director Tudor
Batesville, Ark.

UPCOMING

Events

DECEMBER 2

ARDOT District 8 Service Awards

Russellville, Ark.

DECEMBER 3

ARDOT District 9 Service Awards

Harrison, Ark.

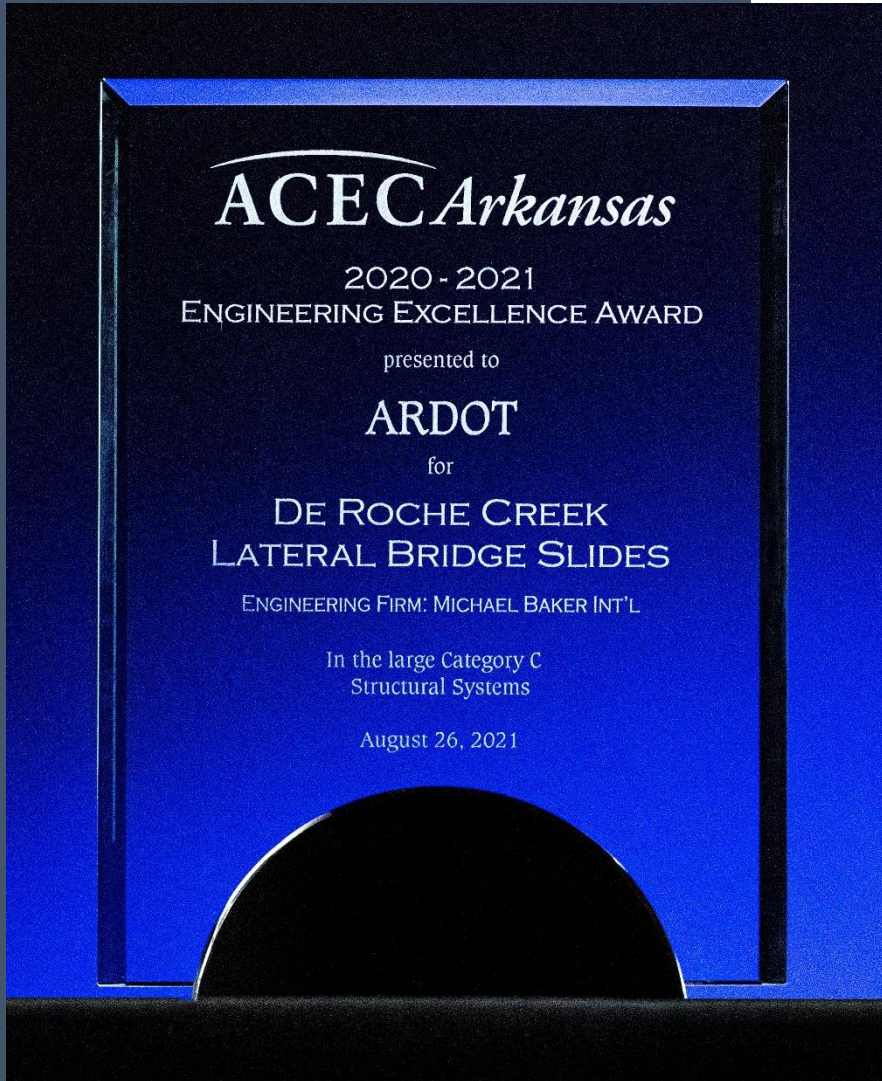
DECEMBER 7

**Arkansas Highway Commission
Meeting**

Commissioners, Director Tudor
10 a.m. | ARDOT Central Office

07

**Other Business and
Discussion**



It's always good to be recognized for excellent work.



Arkansas State Highway Commission Meeting

November 3, 2021