



625 Texas Street, Suite 200 | Shreveport, LA 71101  
318.841.5950 | F 318.841.5952 | [www.nlcog.org](http://www.nlcog.org)

# **Fiscal Year 2023**

## **Budget of Income and Expenses**

**Northwest Louisiana**

**METROPOLITAN PLANNING AREA**

*Bossier, Caddo, DeSoto, & Webster Parishes*

Prepared by:  
Executive Staff of  
Northwest Louisiana Council of Governments  
625 Texas Street, Suite 200  
Shreveport, Louisiana 71101  
[www.nlcog.org](http://www.nlcog.org)

NLCOG Board of Directors Introduction: April 22, 2022  
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Board of Directors  
Northwest Louisiana Council of Governments, Inc  
625 Texas Street, Suite 200  
Shreveport, Louisiana 71101

Dear Board Members:

I am pleased to submit the proposed Fiscal Year 2023 Budget for the Northwest Louisiana Council of Governments for review and approval by the Board of Directors of NLCOG. This budget is the financial guide for the operations of the NLCOG during the fiscal year beginning July 1, 2022. The 2023 budget supports the work activities outlined in the Fiscal Year 2023 Unified Planning Work Program (UPWP). The budget document is divided into four major sections: Income, Expenses, Special Project Details, and UPWP Elements.


The Infrastructure Investment and Jobs Act (IIJA), aka Bipartisan Infrastructure Law (BIL), was signed into law by President Biden on November 15, 2021. The law authorizes \$1.2 trillion for transportation and infrastructure spending with \$550 billion of that figure going toward “new” investments and programs. The IIJA defines the framework under which the agency will operate in the coming fiscal year. Priorities identified in the IIJA continued with those under the FAST Act which emphasized accountability in transportation investments in the form of performance measurement and target setting at the state and regional level. Above all, the planning process described in the UPWP is guided by a cooperative effort involving outreach to local governments, key stakeholders, our state and federal partners, and the public. These factors are well in-line with those already underway at the MPO. NLCOG acting in its capacity as the MPO for the Caddo-Bossier Urban Area is the recipient of these planning and development funds. The federal funds are divided into two primary sections; Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). A majority of these funds require a 20% local match support.

NLCOG and its member agencies entered into agreements for the development and maintenance of a Regional Geographic Information System. This system is housed by NLCOG and administered by its staff. NLCOG UPWP Task-C is for the ongoing maintenance of this system and to promote regional compatibility in geographic information systems processes, procedures, and products among the NLCOG member agencies, state and federal sponsors, and local jurisdictions in northwest Louisiana. The ReGIS system incorporates best available data to support local parish and municipal transportation and land use planning, 911 emergency services, economic development, and environmental planning efforts in northwest Louisiana. A major component of this program is incorporating aerial imagery on a regular basis. In Fiscal Year 2022 NLCOG contracted with Eagleview/Pictometry for two flights over a 4 year period. Funding for these flights is provided through FHWA COVID-200k funds and support from NLCOG reserve funds.

In addition, NLCOG will continue with its Environmental programs including the Louisiana Watershed Initiative Regional Watershed Planning and Capacity Building program, working with the Governor’s Climate Initiatives Task Force, and assisting local agencies with Brownfields Redevelopment through our Brownfields Quality Assurance Program.

The budget document is divided into four major sections: Income, Expenses, Special Project Details, and UPWP Elements. The Income and Expenses sections provide the basic budgetary items. The Fiscal Year 2023 Budget presented outlines the use of these funds along with other federal fund, local funding, and special projects funding.

Sincerely,

A handwritten signature in blue ink, appearing to read "S. H. Rogers". The signature is fluid and cursive, with a large initial "S" and a stylized "H" and "R".

Executive Director  
Northwest Louisiana Council of Governments

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# Income

## Federal Funding

The Infrastructure Investment and Jobs Act (IIJA), aka Bipartisan Infrastructure Law (BIL), was signed into law by President Biden on November 15, 2021. The law authorizes \$1.2 trillion for transportation and infrastructure spending with \$550 billion of that figure going toward “new” investments and programs. The IIJA defines the framework under which the agency will operate in the coming fiscal year. Priorities identified in the IIJA continued with those under the FAST Act which emphasized accountability in transportation investments in the form of performance measurement and target setting at the state and regional level. NLCOG acting in its capacity as the MPO for the Caddo-Bossier Urban Area is the recipient of these planning and development funds. The federal funds are divided into two primary sections; Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). A majority of these funds require a 20% local match support.

Source	Amount		% of Category	% of Total
<b>FEDERAL FUNDS</b>				
Federal Highway PL (H.972462.1)	\$713,555.00		64.67%	30.79%
Federal Transit (5303)	\$96,851.00		8.78%	4.18%
Federal Transit (5311)	\$10,000.00		0.91%	0.43%
Federal Transit (5310)	\$5,000.00		0.45%	0.22%
FHWA Regional Safety Coalition	\$278,013.89		25.20%	12.00%
<b>sub total</b>	<b>\$1,103,419.89</b>		<b>100.00%</b>	<b>47.61%</b>

### Federal Highway Metropolitan Planning Funds (PL)

**Program purpose:** The Bipartisan Infrastructure Law, enacted as the Infrastructure Investment and Jobs Act, continues the Metropolitan Planning Program, which establishes a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas. Program oversight is a joint Federal Highway Administration/Federal Transit Administration responsibility.

**Statutory and regulatory citation(s):** 23 U.S.C. § 134, IIJA §§ 11201

**Federal share:** Federal planning funds can be used for up to 80% of a project, with a required 20% match.

**Federal allocation for Fiscal Year 2023: \$713,555.00 required match \$178,388.75**

### Federal Transit Administration 5303 Planning Funds

**Program purpose:** The Bipartisan Infrastructure Law, enacted as the Infrastructure Investment and Jobs Act, continues planning programs that provide funding and set procedural requirements for multimodal transportation planning in metropolitan areas and states that result in long-range plans and short-range programs of transportation investment priorities. The planning programs are jointly administered by FTA and the Federal Highway Administration.

**Statutory and regulatory citation(s):** 49 U.S.C. § 5311, IIJA §§ 30002-30004

**Federal share:** Federal planning funds can be used for up to 80% of a project, with a required 20% match.

**Federal allocation for Fiscal Year 2023: \$96,851.00 required match \$24,212.75**

**Federal Transit Administration Human Services (5311)**

**Program purpose:** Provides funding and procedural requirements for Regional Human Services Transportation Coordination. This program provides capital, planning, and operating assistance to states and federally recognized Indian tribes to support public transportation in rural areas. The planning program is administered by FTA

**Statutory and regulatory citation(s):** IIJA § 30006; 49 U.S.C. § 5311

**Federal share:** Federal planning funds will be matched by up to 20% local funds.

**Federal allocation for Fiscal Year 2023: \$10,000.00 match support \$2,000.00**

**Federal Transit Administration Human Services (5310)**

**Program purpose:** Provides funding and procedural requirements for Regional Human Services Transportation Coordination. To improve mobility for seniors and individuals with disabilities by removing barriers to transportation service and expanding transportation mobility options. The planning program is administered by FTA

**Statutory and regulatory citation(s):** FAST Act § 3006; 49 U.S.C. § 5310

**Federal share:** Federal planning funds will be matched by up to 20% local funds.

**Federal allocation for Fiscal Year 2019: \$5,000.00 match support \$1,000.00**

**FHWA Regional Safety Coalition**

**Program purpose:** Louisiana's Strategic Highway Safety Plan (SHSP) is a plan to reduce traffic fatalities and injuries on Louisiana's roadways through widespread collaboration and an integrated 4E approach: engineering, education, enforcement and emergency services. The vision of the SHSP is Destination Zero Deaths and the goal is to reduce the number of fatalities by half by the year 2030. In order to regionally implement and sustain the SHSP, it is necessary to provide funding for a regional safety coalition coordinator through the NLCOG. The primary task of this sponsor/state agreement will be to implement and sustain the SHSP by bridging all gaps between DOTD District personnel, local governments, local law enforcement, the community, local civic organizations, emergency services/hospitals, school boards, and other safety partners within the region. The planning program is administered by FHWA through LaDOTD

**Statutory and regulatory citation(s):** 23 U.S.C. § 148(a)(13)

**Federal share:** Federal planning funds will be matched by up to 20% local funds.

**Federal allocation for Fiscal Year 2023: \$278,013.89.00 match support \$35,000.00**



## State/STP Funding

Since the mid 1990's, NLCOG has facilitated the development of Geographic Information Systems and associated spatial data for our region. NLCOG has also facilitated the purchase of spatial data for Northwest Louisiana as a cost-sharing objective for local governments and other interested entities. Data acquisitions in the past have included high-resolution, color, orthophotography (orthos and obliques), Near Infrared Imagery, elevation data (LiDAR) and numerous derivative products created from orthos and/or LiDAR. Every few years, NLCOG coordinates with local public agencies and other entities to determine the need for spatial data. The project area and project deliverables are defined by NLCOG and its participants. The funding reflected below is the anticipated COVID >200k expenses related to the Regional Aerial Photography Project for Fiscal Year 2023. Total funding for the project is reflected Task C GIS and in the Special Projects Section under Northwest Louisiana Regional Aerial Photography Project

Source	Amount		% of Category	% of Total
<b>STBG FUNDS</b>				
COVID>200k (Regional Aerial Photography)	\$634,020.00		100.00%	27.36%
<b>sub total</b>	<b>\$634,020.00</b>		<b>100.00%</b>	<b>27.36%</b>

## Local Funding

### General Local Funding

By joint action of the City Council of Bossier City, the City Council of Shreveport, the Police Jury of Caddo Parish (now the Caddo Parish Commission) and Police Jury of Bossier Parish in October of 1966 the Caddo-Bossier Council of Local Governments was established and has continuously provided services to local units of government of this metropolitan region since its formation. The Council of governments was established to act as a general Metropolitan Region Planning Council to correlate constructive and workable policies and programs for solving area wide problems of local governments. In 1972, the Caddo Bossier Council of Local Governments was designated as the Metropolitan Planning Organization by the governor of Louisiana and the US Department of Transportation. 1993 the members of local government changed the name of the Council of Local Governments to the Northwest Louisiana Council of Governments. On January 15, 2015 by joint action of the City Council of Bossier City, the City Council of Shreveport, the Caddo Parish Commission and the Police Jury of Bossier Parish the Council filed formal Articles of Incorporation forming the Northwest Louisiana Council of Governments, Inc. On February 16, 2018 the Board of Directors voted to extend membership to DeSoto Parish Police Jury as a participating member of NLCOG. On June 14, 2019 the Board of Directors is scheduled to vote to extend membership to Webster Parish Police Jury as a participating member of NLCOG. Participating members have provided funding for the operations of the Corporation based on a \$1.00 per capita fee assessed to each Party according to its respective population per the annual census estimates conducted the United States Census Bureau. For the parishes of Caddo and Bossier the population for the principal municipality is subtracted from the overall parish population. These funds are leveraged as match support towards federal and state grants.

Source	Amount		% of Category	% of Total
<b>LOCAL FUNDS</b>				
<b>General Local</b>	<b>Amount</b>		<b>% of Category</b>	<b>% of Total</b>
Shreveport	\$187,593.00		43.59%	8.09%
Bossier City	\$62,701.00		14.57%	2.71%
Caddo Parish	\$50,255.00		11.68%	2.17%
Bossier Parish	\$66,045.00		15.35%	2.85%
DeSoto Parish	\$26,812.00		6.23%	1.16%
Webster Parish	\$36,967.00		8.59%	1.59%
<b>sub total</b>	<b>\$430,373.00</b>		<b>100.00%</b>	<b>18.57%</b>

### Other Local Funds

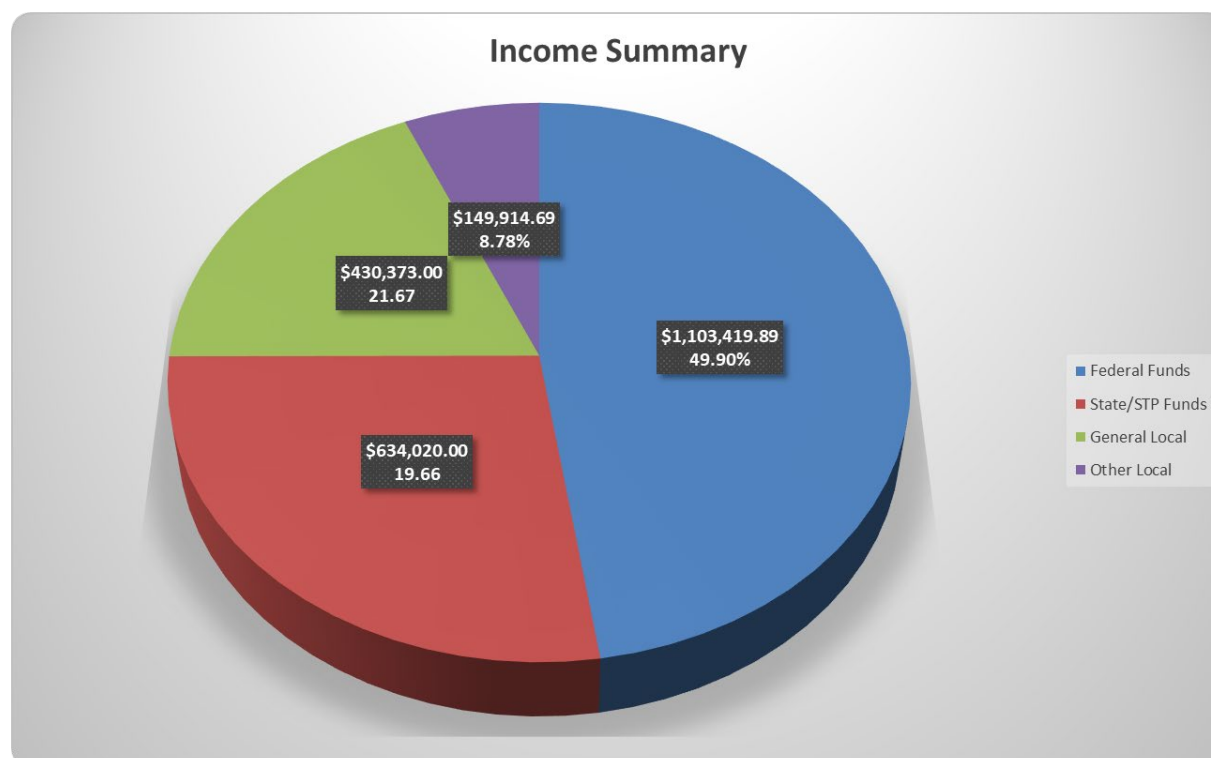
In September of 1996, the City of Shreveport, the Caddo Parish Commission, the Office of the Caddo Parish Tax Assessor, the Caddo Parish Communications District Number One (Caddo 911), Shreveport/Caddo Metropolitan Planning Commission, and the Northwest Louisiana Council of Governments entered into a cooperative effort for the development and funding of a Regional Geographic Information System (ReGIS). Through this agreement, NLCOG was charged with the overall management and coordination of ReGIS. Funding for this effort is shared jointly by the City of Shreveport, Caddo Parish Commission, Caddo 911, and Caddo Parish Tax Assessor and supplemented with federal planning funds through NLCOG. NLCOG has entered into a partnership with the Coordinating and Development Corporation (CDC) to provide for the Regional Capacity Building Grant Program for Region 1 of the Louisiana Watershed Initiative. The Regional Capacity Building Grant Program is designed to help the state's eight provisional watershed regions build staff capacity for regional watershed management, as well as provide technical assistance to municipal partners throughout each region. In support of the Northwest Louisiana Regional Aerial Photography project NLCOG allocated matching funds from its Reserve Funds relieving the direct cost to its member agencies this fiscal year.

Source	Amount		% of Category	% of Total
<b>Other Local</b>	<b>Amount</b>		<b>% of Category</b>	<b>% of Total</b>
Caddo 911 (GIS)	\$14,125.00		9.42%	0.61%
Caddo Tax (GIS)	\$20,000.00		13.34%	0.86%
CDC (Watershed)	\$44,444.00		29.65%	1.92%
Reserve Funds (Local for STBG)	\$71,345.69		47.59%	3.08%
<b>sub total</b>	<b>\$149,914.69</b>		<b>100.00%</b>	<b>6.47%</b>

## Income Summary

NLCOG's general income for Fiscal Year 2023 is \$2,317,727.58 of which \$1,103,419.89 or 47.61% comes from federal funding sources. \$634,000 in COVID >200k funds are allocated under State/STP Funds towards the aerial photography project. Local funding is derived from General Local Support from the cities of Shreveport and Bossier City and the parishes of Caddo, Bossier, DeSoto, and Webster and Other Local Funding from Caddo E-911, Caddo Parish Tax Assessor, the Coordinating and Development District, and our Reserve Funds for implementation of GIS and Regional Watershed initiatives along with local support for the aerial photography project. Fiscal Year 2023 operating budget consist of \$440,373.00 or 18.57% in General Local Funds with an additional \$149,914.69 or 6.47% in other local funds.

Source	Amount			% of Total
Federal Funds	\$1,103,419.89			47.61%
State/STP Funds	\$634,020.00			27.36%
General Local	\$430,373.00			18.57%
Other Local	\$149,914.69			6.47%
<b>TOTAL</b>	<b>\$2,317,727.58</b>			<b>100.00%</b>



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# Expenses

The operational expenses of NLCOG are broken into four primary categories: Salaries, Benefits, Employment Taxes, and Overhead Expenses. In addition, expenses for the Regional Aerial Photography project are included and reflected in Task C GIS and detailed in the special projects section.

## Salaries

The salaries for NLCOG staff include 10 direct and 1 support service personnel. The direct personnel include the following positions: Executive Director, Director of Planning, GIS Project Manager, Public Involvement/Title VI Coordinator, Regional Planner(vacant), Environmental Planner, Regional Safety Coalition Coordinator, GIS Data Analyst(vacant), Systems Administrator, and Accountant. The support personnel includes Administrative Assistant/Office Manager.

Salaries		
	Direct	\$799,105.46
	Support	\$45,765.00
	<b>Sub total</b>	<b>\$844,870.46</b>

## Benefits

The benefits available to all employees of NLCOG include Retirement, Medical, Dental, and Life Insurance, annual and sick leave, and paid holiday leave. NLCOG's retirement plan is provided through MissionSquare's 401-a plan offering. Through MissionSquare, a mandatory 9% contribution is made by the employee and matched by NLCOG. NLCOG's portion is invested in a guaranteed fund while the employee has discretion over their contributions. A variety of insurance benefits are available to all employees including Medical, Dental and Life. NLCOG has worked with Benefits Consulting and New York Life for provision of insurance benefits.

Benefits		
	Retirement	\$76,038.34
	Insurance	\$128,000.00
	<b>Sub total</b>	<b>\$204,038.34</b>

## Employment Taxes

Employment Taxes paid by NLCOG include Unemployment, Workers Compensation, and FICA. The budgeted cost includes previous year actual and adjustments based on current year expenses.

Employment Taxes		
	Unemployment	\$200.00
	Workers Comp	\$2,000.00
	FICA	\$10,000.00
	<b>Sub total</b>	<b>\$12,200.00</b>

## Overhead

The overhead expenses refer to the ongoing operating cost of the NLCOG. The major items included in the overhead category include Building Rent/Parking, computer software, professional services, office systems, supplies, travel and professional development, and communication services (phones). The largest of these items being Computer Software. Detailed line item costs are provided for several of these overhead categories.

Overhead		
	Advertising	\$7,000.00
	Bonding & Insurance	\$18,000.00
	Building Rent/Parking	\$55,000.00
	Computer Hardware	\$10,800.00
	Computer Software	\$144,539.00
	Dues & publications	\$6,000.00
	Equipment Maintenance	\$1,000.00
	Furniture	\$2,000.00
	Office Systems	\$3,300.00
	Non Project/Public Relations	\$17,000.00
	Postage	\$500.00
	Professional Services	\$100,000.00
	Professional Development	\$30,000.00
	Travel	\$12,000.00
	Supplies	\$10,000.00
	Safety Coalition Equipment	\$7,500.00
	Telephone/DSL/Cell	\$12,000.00
	<b>Sub total</b>	<b>\$436,639.00</b>

## Detail Overhead Expenses

Computer Hardware	
Servers, Workstations, Network Equipment	\$7,500.00
Printers	\$800.00
Misc. (hard drives, memory, etc.)	\$2,500.00
<b>TOTAL</b>	<b>\$10,800.00</b>
Computer Software	
ESRI ArcGIS Maintenance	\$32,300.00
Streetlight Data	\$87,139.00
Microsoft	\$6,500.00
Website	\$6,000.00
Caliper	\$1,000.00
Adobe	\$2,000.00
Data	\$4,000.00
Anti-Virus	\$1,200.00
QuickBooks	\$1,200.00
Misc.	\$3,200.00
<b>TOTAL</b>	<b>\$144,539.00</b>
Regional Aerial Photography	
COVID >200k	\$634,020.00
Imagery Local Match Support	\$71,345.69
<b>TOTAL</b>	<b>\$705,365.69</b>
Professional Services	
HMV (Auditing)	\$35,000.00
Legal	\$25,000.00
Misc. Planning / Engineering Assistance	\$40,000.00
<b>TOTAL</b>	<b>\$100,000.00</b>

## Task C GIS – Northwest Louisiana Regional Aerial Photography Project

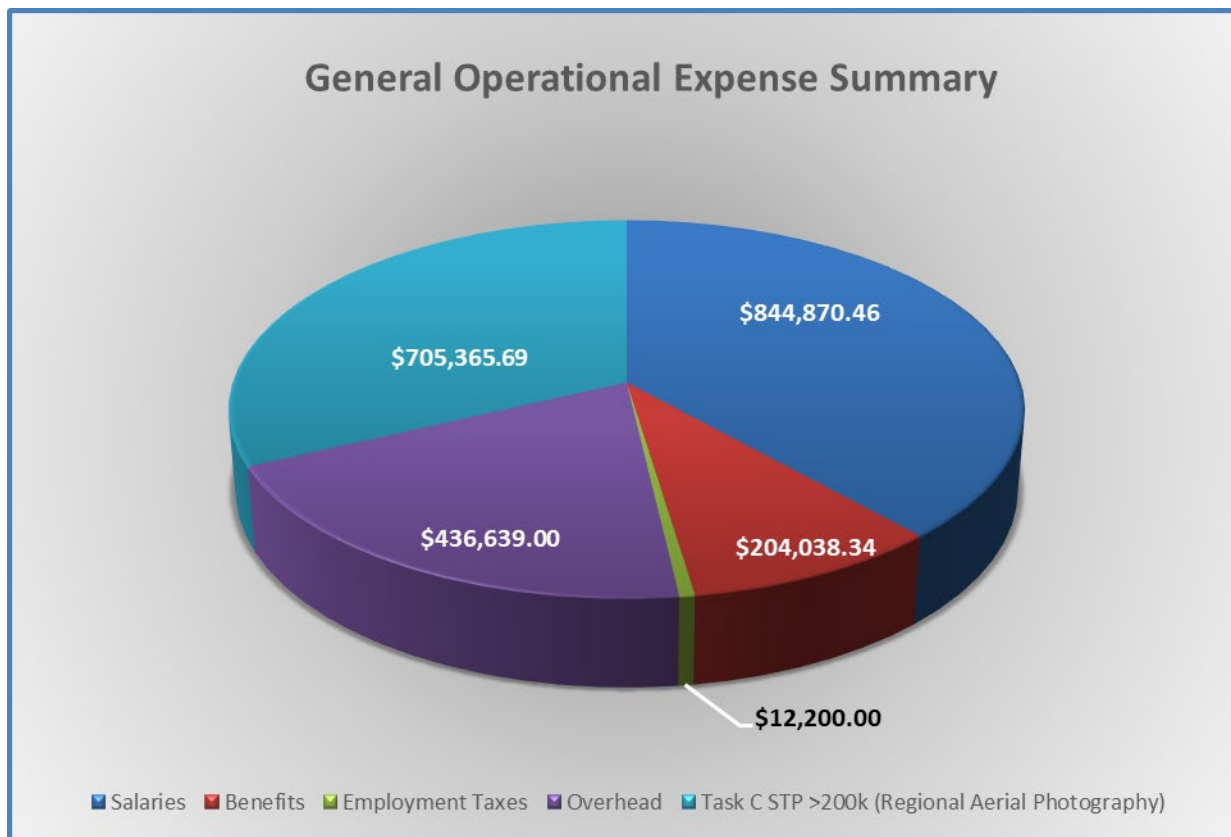
The funding reflected below is the anticipated expenses related to the Regional Aerial Photography Project for Fiscal Year 2023. Total funding for the project is reflected in the Special Projects Section under Northwest Louisiana Regional Aerial Photography Project.

Task C GIS Data Development and Maintenance		
	Regional Aerial Photography	
	COVID>200k	\$634,020.00
	Reserve Funds	\$71,345.69
	<b>Sub total</b>	<b>\$705,365.69</b>

## Expenses Summary

NLCOG's general operational expenses for Fiscal Year 2023 are \$2,203,113.49 of which \$844,870.46 or 38.35% is budgeted for salaries. General Overhead expenses make up \$436,639.00 or 19.82%, \$216,238.34 or 9.82% in of employee benefits and taxes. The remaining 32.02% is allocated to the Regional Aerial Photography program.

Category	Amount	% of Total
Salaries	\$844,870.46	38.35%
Benefits	\$204,038.34	9.26%
Employment Taxes	\$12,200.00	0.55%
Overhead	\$436,639.00	19.82%
Task C STP >200k (Regional Aerial Photography)	\$705,365.69	32.02%
<b>TOTAL</b>	<b>\$2,203,113.49</b>	<b>100.00%</b>





# Special Projects

## I-49 Inner City Connector (UPWP Task J)

Stage 1 Planning and Environmental Study for the I-49 Inner City Connector project. This work has included an extensive Stage 0 Feasibility Study, Public Outreach, Land Use Planning, in and around the Corridor, coordinating with the HUD Choice Neighborhood Grant, and now the Stage 1 Environmental Study which includes the formal NEPA / EIS.

INCOME					
Source		Amount			
State Surplus Funds		\$2,000,000.00			
State Surplus Funds		\$1,000,000.00			
Unclaimed Property Funds		\$300,000.00			
STP >200K		\$1,500,000.00			
STP >200K		\$1,200,000.00			
<b>Total</b>		<b>\$6,000,000.00</b>			
EXPENSES					
Contractual			NLCOG Expenses		
Project		Amount	Time Frame		Amount
Stage 0		\$674,297.35	Thru June 30, 2021		
Stage 1		\$1,921,131.00			
<b>Sub-Total</b>		<b>\$2,595,428.35</b>	<b>Sub-Total</b>		<b>\$364,647.34</b>
1st Amendment			Fiscal Year 2022 to Date		
Traffic Count		\$36,015.00	Indirect		\$3,200.60
Choice Transportation		\$87,191.00	Direct		\$2,520.16
IJR/IMR		\$72,056.00	<b>Sub-Total</b>		<b>\$5,720.76</b>
<b>Sub-Total</b>		<b>\$195,262.00</b>	NLCOG Anticipated to Finalize		
2nd Amendment			Indirect		\$53,700.61
Additional Traffic Count		\$269,825.00	Direct		\$42,283.94
Additional Line and Grade		\$784,584.00	<b>Sub-Total</b>		<b>\$95,984.55</b>
Historic Analysis on 5 build alts		\$27,500.00	Total NLCOG		
Economic Study		\$84,753.00	Thru June 30, 2021		\$364,647.34
<b>Sub-Total</b>		<b>\$1,166,662.00</b>	Fiscal 2022 To Date		\$5,720.76
3rd Amendment			Anticipated to Finalize		\$95,984.55
Finalize Environmental		\$860,946.00	<b>Sub-Total</b>		<b>\$466,352.65</b>
Additional Public Engagement		\$27,707.00			
Bridge		\$374,400.90			
Additional Traffic		\$41,600.10			
Additional Cultural		\$271,641.00			
<b>Sub-Total</b>		<b>\$1,576,295.00</b>			
Total Contractual			I-49 Summary		
		\$5,533,647.35	Total Expenses		\$6,000,000.00
			Total Funding		\$6,000,000.00
Contractual Expenses			Remaining Available Funds		
					\$0.00
Stage 0			Anticipated Fiscal Year 2023 Expenditures		
Total Contractual		\$674,297.35	Contractual		\$872,249.24
Expenses to Date		\$674,297.35	NLCOG Staff		\$95,984.55
<b>Remaining Funds</b>		<b>\$0.00</b>	<b>Total</b>		<b>\$968,233.79</b>
Stage 1					
Total Contractual		\$4,859,350.00			
Expenses to Date (May 31, 2022)		\$3,987,100.76			
<b>Remaining Funds</b>		<b>\$872,249.24</b>			

## Northwest Louisiana Regional Aerial Photography Project

Since the mid 1990's, NLCOG has facilitated the development of Geographic Information Systems and associated spatial data for our region. NLCOG has also facilitated the purchase of spatial data for Northwest Louisiana as a cost-sharing objective for local governments and other interested entities. Data acquisitions in the past have included high-resolution, color, orthophotography (orthos and obliques), Near Infrared Imagery, elevation data (LiDAR) and numerous derivative products created from orthos and/or LiDAR. Every few years, NLCOG coordinates with local public agencies and other entities to determine the need for spatial data. the project area and project deliverables are defined by NLCOG and its participants.

Oblique imagery is imagery captured at an angle to provide a more natural perspective, making objects easier to recognize and interpret. Images are captured from north, south, east and west directions to provide a 360-degree view of every property and parcel. Each pixel is georeferenced resulting in intelligent images that are actionable. This means that you have the ability to interact with the image to measure and extract data. Orthogonal imagery provides a true top-down view and is rectified to align to a map grid. It easily integrates into your GIS data for a comprehensive understanding of buildings, areas, large land features, local topography and more. This project includes a multiyear – multiflight project for the Metropolitan Planning Area of Bossier, Caddo, De Soto, and Webster Parishes. The MPO was able to allocate \$1,268,040.00 in COVID >200k funds and \$142,691.38 in local funds over a 4-year period. Revised budgeting for this project is reflected below. Local funds will be provided through NLCOG's reserve fund.

Project Funding			
	STP>200k	Local Match	Total
<b>Original</b>	\$1,600,000.00	\$400,000.00	\$2,000,000.00
Fiscal Year Budgeting	STP>200k	Local Match	Total
FY 2022	\$400,000.00	\$100,000.00	\$500,000.00
FY 2023	\$400,000.00	\$100,000.00	\$500,000.00
FY 2024	\$400,000.00	\$100,000.00	\$500,000.00
FY 2025	\$400,000.00	\$100,000.00	\$500,000.00
<b>Total</b>	<b>\$1,600,000.00</b>	<b>\$400,000.00</b>	<b>\$2,000,000.00</b>
	COVID>200k	Local	Total
<b>Revised</b>	\$1,268,040.00	\$142,691.38	\$1,410,731.38
Fiscal Year Budgeting	STP>200k	Local Match	Total
FY 2023	\$634,020.00	\$71,345.69	\$705,365.69
FY 2024	\$0.00	\$0.00	\$0.00
FY 2025	\$634,020.00	\$71,345.69	\$705,365.69
FY 2026	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$1,268,040.00</b>	<b>\$142,691.38</b>	<b>\$1,410,731.38</b>

## LWI Region 1 Regional Capacity Building

The Regional Capacity Building Grant Program is designed to help the state's eight provisional watershed regions build staff capacity for regional watershed management, as well as provide technical assistance to municipal partners throughout each region. The goal of the program is to support strong and effective governance for each watershed region and ensure each region operates in a way that maximizes flood mitigation efforts and funds for risk-reduction projects as they become available. Funding for this program is provided through agreement with the Louisiana Watershed Initiative through the Coordinating and Development Corporation.

Project Funding			
	<b>LWI/CDC</b>	<b>Local</b>	<b>Total</b>
	\$133,332.00	\$15,000.00	\$148,332.00
Annual Funding			
	<b>LWI/CDC</b>	<b>Local</b>	<b>Per Year</b>
Year 1	\$44,444.00	\$5,000.00	\$49,444.00
Year 2	\$44,444.00	\$5,000.00	\$49,444.00
Year 3	\$44,444.00	\$5,000.00	\$49,444.00
<b>Total</b>	<b>\$133,332.00</b>	<b>\$15,000.00</b>	<b>\$148,332.00</b>

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# Unified Planning Work Program

The Unified Planning Work Program or UPWP discusses the planning programs priorities facing the metropolitan planning area and describe all metropolitan planning, transportation and transportation related air quality planning activities in accordance with the requirements of Infrastructure Investment and Jobs Act (IIJA), and the mission and goals of NLCOG. This section includes a table outlining the type and amount of funding proposed for each of the tasks outlined in the UPWP as listed below.

- Task A Transportation Project Funding, Financing & Development
- Task B-1 Metropolitan Planning Programs
- Task B-2 Project Development Stage 0 and Stage 1
- Task B-3 Transit Planning and Coordination
- Task B-4 Livability, Sustainability, Resiliency
- Task B-5 Freight and Intermodal Planning
- Task C Geographic Information Systems Data Development and Maintenance
- Task E Public Involvement & Outreach
- Task F Management and Administration
- Task G-1 Northwest Louisiana Regional Safety Coalition
- Task G-2 Local Road Safety Planning
- Task J I-49 Inner City Connector Stage 1
- Task W LWI Region 1 Regional Capacity Building

Task A Transportation Project Funding, Financing & Development		
<b>Element Funding</b>		
Federal Highway PL (H.972422.1)	28,000.00	73.68%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STATE/STP FUNDS	0.00	0.00%
General Local Funds	10,000.00	26.32%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
<b>Element Total</b>	<b>38,000.00</b>	<b>100.00%</b>

Task B-1 Metropolitan Planning Programs		
<b>Element Funding</b>		
Federal Highway PL (H.972422.1)	200,000.00	76.92%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STATE/STP FUNDS	0.00	0.00%
General Local Funds	60,000.00	23.08%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
<b>Element Total</b>	<b>260,000.00</b>	<b>100.00%</b>

Task B-2 Project Development Stage 0 and Stage 1		
<b>Element Funding</b>		
Federal Highway PL (H.972422.1)	20,000.00	57.14%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STATE/STP FUNDS	0.00	0.00%
General Local Funds	15,000.00	42.86%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
<b>Element Total</b>	<b>35,000.00</b>	<b>100.00%</b>

Task B-3 Transit Planning and Coordination		
<b>Element Funding</b>		
Federal Highway PL (H.972422.1)	0.00	0.00%
Federal Transit (5303)	96,851.00	69.25%
Federal Transit (5311)	10,000.00	7.15%
Federal Transit (5310)	5,000.00	3.58%
FHWA Regional Safety Coalition	0.00	0.00%
STATE/STP FUNDS	0.00	0.00%
General Local Funds	28,000.00	20.02%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
<b>Element Total</b>	<b>139,851.00</b>	<b>100.00%</b>

Task B-4 Livability, Sustainability, Resiliency		
<b>Element Funding</b>		
Federal Highway PL (H.972422.1)	70,000.00	79.55%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG COVID >200K	0.00	0.00%
General Local Funds	18,000.00	20.45%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
<b>Element Total</b>	<b>88,000.00</b>	<b>100.00%</b>

Task B-5 Freight and Intermodal Planning		
<b>Element Funding</b>		
Federal Highway PL (H.972422.1)	25,000.00	79.37%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG COVID >200K	0.00	0.00%
General Local Funds	6,500.00	20.63%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
<b>Element Total</b>	<b>31,500.00</b>	<b>100.00%</b>

Task C GIS Data Development and Maintenance		
<b>Element Funding</b>		
Federal Highway PL (H.972422.1)	120,000.00	12.18%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG COVID >200K	634,020.00	64.34%
General Local Funds	126,000.00	12.79%
Other Local (GIS & Reserve)	105,470.69	10.70%
Other Local (Watershed)	0.00	0.00%
<b>Element Total</b>	<b>985,490.69</b>	<b>100.00%</b>

Task E Public Involvement & Outreach		
<b>Element Funding</b>		
Federal Highway PL (H.972422.1)	80,000.00	72.73%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG COVID >200K	0.00	0.00%
General Local Funds	30,000.00	27.27%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
<b>Element Total</b>	<b>110,000.00</b>	<b>100.00%</b>

Task F Management and Administration		
<b>Element Funding</b>		
Federal Highway PL (H.972422.1)	170,555.00	63.78%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG COVID >200K	0.00	0.00%
General Local Funds	96,873.00	36.22%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
<b>Element Total</b>	<b>267,428.00</b>	<b>100.00%</b>

Task G-1 Northwest Louisiana Regional Safety Coalition		
<b>Element Funding</b>		
Federal Highway PL (H.972422.1)	0.00	0.00%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	196,013.89	88.69%
STBG COVID >200K	0.00	0.00%
General Local Funds	25,000.00	11.31%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
<b>Element Total</b>	<b>221,013.89</b>	<b>100.00%</b>

Task G-2 Local Road Safety Planning		
<b>Element Funding</b>		
Federal Highway PL (H.972422.1)	0.00	0.00%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	82,000.00	89.13%
STBG COVID >200K	0.00	0.00%
General Local Funds	10,000.00	10.87%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
<b>Element Total</b>	<b>92,000.00</b>	<b>100.00%</b>

Task W LWI Region 1 Regional Capacity Building		
<b>Element Funding</b>		
Federal Highway PL (H.972422.1)	0.00	0.00%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG COVID >200K	0.00	0.00%
General Local Funds	5,000.00	10.11%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	44,444.00	89.89%
<b>Element Total</b>	<b>49,444.00</b>	<b>100.00%</b>

## UPWP Task Summary

Total Program		
<b>Element Funding</b>		
Federal Highway PL (H.972422.1)	713,555.00	30.79%
Federal Transit (5303)	96,851.00	4.18%
Federal Transit (5311)	10,000.00	0.43%
Federal Transit (5310)	5,000.00	0.22%
FHWA Regional Safety Coalition	278,013.89	12.00%
STBG COVID >200K	634,020.00	27.36%
General Local Funds	430,373.00	18.57%
Other Local (GIS)	105,470.69	4.55%
Other Local (Watershed)	44,444.00	1.92%
<b>Element Total</b>	<b>2,317,727.58</b>	<b>100.00%</b>

Task	
Task A Transportation Project Funding, Financing & Development	\$38,000.00
Task B-1 Metropolitan Planning Programs	\$260,000.00
Task B-2 Project Development Stage 0 and Stage 1	\$35,000.00
Task B-3 Transit Planning and Coordination	\$139,851.00
Task B-4 Livability, Sustainability, Resiliency	\$88,000.00
Task B-5 Freight and Intermodal Planning	\$31,500.00
Task C GIS Data Development and Maintenance	\$985,490.69
Task E Public Involvement & Outreach	\$110,000.00
Task F Management and Administration	\$267,428.00
Task G-1 Northwest Louisiana Regional Safety Coalition	\$221,013.89
Task G-2 Local Road Safety Planning	\$92,000.00
Task W LWI Region 1 Regional Capacity Building	\$49,444.00
<b>Total</b>	<b>\$2,317,727.58</b>

## UPWP Program Summary

Program	Cost	%
Planning	\$504,351.00	21.76%
GIS	\$985,490.69	42.52%
Environmental & Livability	\$137,444.00	5.93%
Public Involvement	\$110,000.00	4.75%
Regional Safety	\$313,013.89	13.51%
Administration	\$267,428.00	11.54%
<b>Total</b>	<b>\$2,317,727.58</b>	<b>100.00%</b>

