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Fiscal Year 2022 Budget of Income and Expenses

Northwest Louisiana

METROPOLITAN PLANNING AREA

Bossier, Caddo, DeSoto, & Webster Parishes

Prepared by:
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NLCOG Board of Directors Introduction: April 9, 2021
NLCOG Board of Directors Adoption: May 20, 2021

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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 2022 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, 2021. The 2022 budget supports the work activities outlined in the Fiscal Year 2022 Unified Planning Work Program (UPWP). The budget document is divided into four major sections: Income, Expenses, Special Project Details, and UPWP Elements.

On December 4, 2015, President Obama signed into law the Fixing America’s Surface Transportation Act, or “FAST Act.” the first federal law in over a decade to provide long-term funding for surface transportation infrastructure planning and investment. The FAST Act authorizes funding over fiscal years 2016 through 2020 for planning and development of projects to move our systems forward.

Metropolitan transportation planning is the process of examining travel and transportation issues and needs in metropolitan areas. It includes a demographic analysis of the community in question, as well as an examination of travel patterns and trends. The planning process includes an analysis of alternatives to meet projected future demands, and for providing a safe and efficient transportation system that meets mobility while not creating adverse impacts to the environment. In metropolitan areas over 50,000 population, the responsibility for transportation planning lies with designated Metropolitan Planning Organizations (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. The budget outlined herein outlines the use of these funds along with other federal fund, local funding, and special projects funding.

Sincerely,

Executive Director
Northwest Louisiana Council of Governments

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Income

Federal Funding

On December 4, 2015, President Obama signed into law the Fixing America’s Surface Transportation Act, or “FAST Act.” the first federal law in over a decade to provide long-term funding for surface transportation infrastructure planning and investment. The FAST Act continues the Metropolitan Planning program. The Program 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. A majority of these funds require a 20% local match support.

Source	Amount	% of Category	% of Total
FEDERAL FUNDS			
Federal Highway PL (H.972422.1)	\$625,474.00	61.60%	30.74%
Federal Transit (5303)	\$96,851.00	9.54%	4.76%
Federal Transit (5311)	\$10,000.00	0.98%	0.49%
Federal Transit (5310)	\$5,000.00	0.49%	0.25%
FHWA Regional Safety Coalition	\$278,013.89	27.38%	13.66%
sub total	\$1,015,338.89	100.00%	49.90%

Federal Highway Metropolitan Planning Funds (PL)

Program purpose: The metropolitan planning process 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): FAST Act § 1201; 23 U.S.C. 134

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 2021: \$625,474.00 required match \$156,368.50

Federal Transit Administration 5303 Planning Funds

Program purpose: Provides funding and procedural requirements for multimodal transportation planning in metropolitan areas and states that is cooperative, continuous, and comprehensive, resulting 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 (FHWA), which provides additional funding.

Statutory and regulatory citation(s): FAST Act § 3003; 49 USC 5303

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 2019: \$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): FAST Act § 3007; 49 USC 5311

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

Federal allocation for Fiscal Year 2019: \$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 USC 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): HSIPPEN Title 23, Chapter 1, Sections 154 & 164.

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

Federal allocation for Fiscal Year 2019: \$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 STP >200k expenses related to the Regional Aerial Photography Project for Fiscal Year 2022. 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
STBG FUNDS			
STP >200k (Regional Aerial Photography)	\$400,000.00	100.00%	19.66%
sub total	\$400,000.00	100.00%	19.66%

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
LOCAL FUNDS			
General Local	Amount	% of Category	% of Total
Shreveport	\$192,036.00	43.55%	9.44%
Bossier City	\$68,554.00	15.55%	3.37%
Caddo Parish	\$54,545.00	12.37%	2.68%
Bossier Parish	\$59,080.00	13.40%	2.90%
DeSoto Parish	\$27,340.00	6.20%	1.34%
Webster Parish	\$39,378.00	8.93%	1.94%
sub total	\$440,933.00	100.00%	21.67%

Other Local Funds

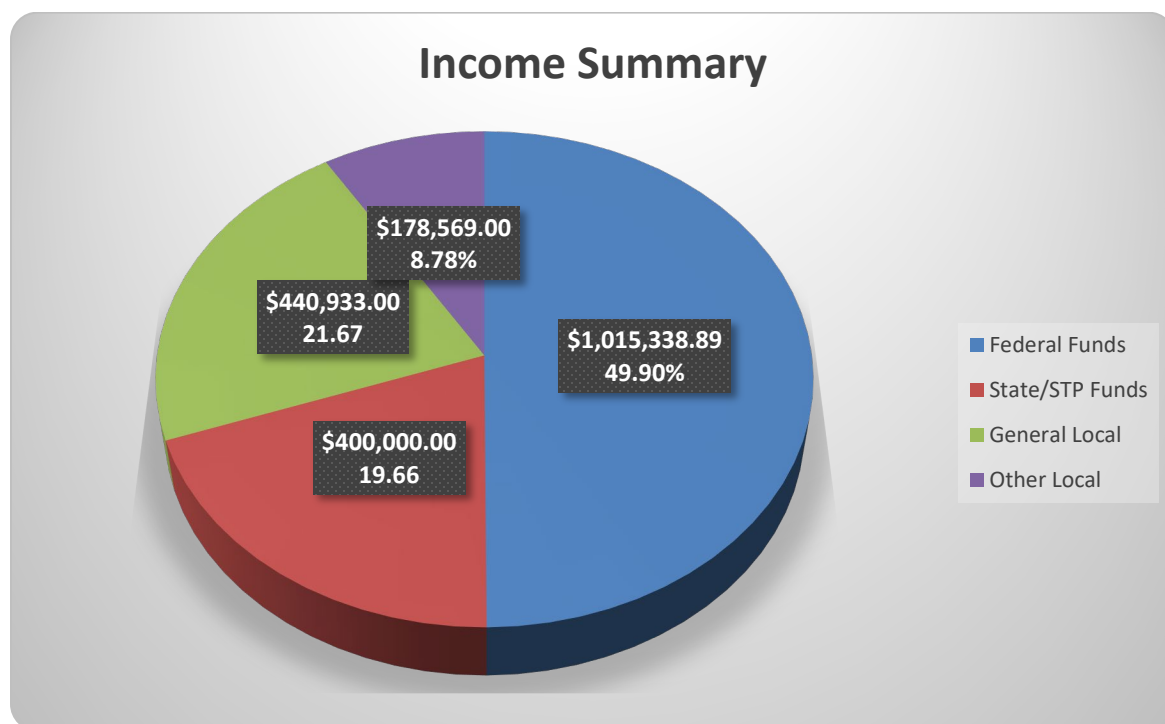
In September of 1996, the City of Shreveport, the Caddo Parish Commission, the Office of the Caddo Parish Tax Assessor, the Caddo Parish Communications District Number One (Caddo 911), Shreveport/Caddo Metropolitan Planning Commission, and the Northwest Louisiana Council of Governments entered into a 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 will allocate matching funds needed for the STP >200k from its Reserve Funds relieving the direct cost to its member agencies this fiscal year.

Source	Amount	% of Category	% of Total
Other Local			
Other Local	Amount	% of Category	% of Total
Caddo 911 (GIS)	\$14,125.00	7.91%	0.69%
Caddo Tax (GIS)	\$20,000.00	11.20%	0.98%
CDC (Watershed)	\$44,444.00	24.89%	2.18%
Reserve Funds (match for STP >200k)	\$100,000.00	56.00%	4.91%
sub total	\$178,569.00	100.00%	8.78%

Income Summary

NLCOG’s general income for Fiscal Year 2021 is \$2,034,840.889.00 of which \$1,015,338.89 or 49.90% comes from federal funding sources. State/STP Funds for support of the Northwest Louisiana Regional Aerial Photography Project for this fiscal year is estimated at \$400,000.00 or 19.66%. Local funding is derived from General Local Support from the cities of Shreveport and Bossier City and the parishes of Caddo, Bossier, and DeSoto 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 2022 operating budget consist of \$440,933.00 or 21.67% in General Local Funds with an additional \$78,569.00 in other local funds and 100,000.00 in Reserve Funds or 8.78% of total funds.

Source	Amount		% of Total
Federal Funds	\$1,015,338.89		49.90%
State/STP Funds	\$400,000.00		19.66%
General Local	\$440,933.00		21.67%
Other Local	\$178,569.00		8.78%
TOTAL	\$2,034,840.89		100.00%



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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 8 direct personnel and 2 support service personnel. The direct personnel include the following positions: Executive Director, Transportation Planning Manager, GIS Project Manager, Public Involvement Coordinator, Regional Planner(vacant), Environmental Planner, Regional Safety Coalition Coordinator and Accountant. The support personnel include the following positions: Systems Administrator and Administrative Assistant.

Salaries		
	Direct	\$621,437.50
	Support	\$120,437.50
	Sub total	\$741,875.00

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 ICMA-RC's 401-a plan offering. Through ICMA-RC, 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	\$66,768.75
	Insurance	\$145,000.00
	Sub total	\$211,768.75

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	\$400.00
	Workers Comp	\$2,000.00
	FICA	\$12,000.00
	Sub total	\$14,400.00

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	\$13,300.00
	Computer Software	\$143,539.00
	Dues & publications	\$6,000.00
	Equipment Maintenance	\$1,000.00
	Furniture	\$2,000.00
	Office Systems	\$3,300.00
	Non Project/Public Relations	\$11,000.00
	Postage	\$500.00
	Professional Services	\$110,000.00
	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
	Sub total	\$442,139.00

Detail Overhead Expenses

Computer Hardware	
Servers, Workstations, Network Equipment	\$10,000.00
Printers	\$800.00
Misc. (hard drives, memory, etc)	\$2,500.00
TOTAL	\$13,300.00
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	\$1,000.00
Data	\$3,000.00
Anti-Virus	\$1,200.00
QuickBooks	\$1,200.00
Misc.	\$4,200.00
TOTAL	\$143,539.00
Professional Services	
HMV (Auditing)	\$40,000.00
Legal	\$30,000.00
Misc Planning / Engineering Assistance	\$40,000.00
TOTAL	\$110,000.00

Task C GIS – Northwest Louisiana Regional Aerial Photography Project

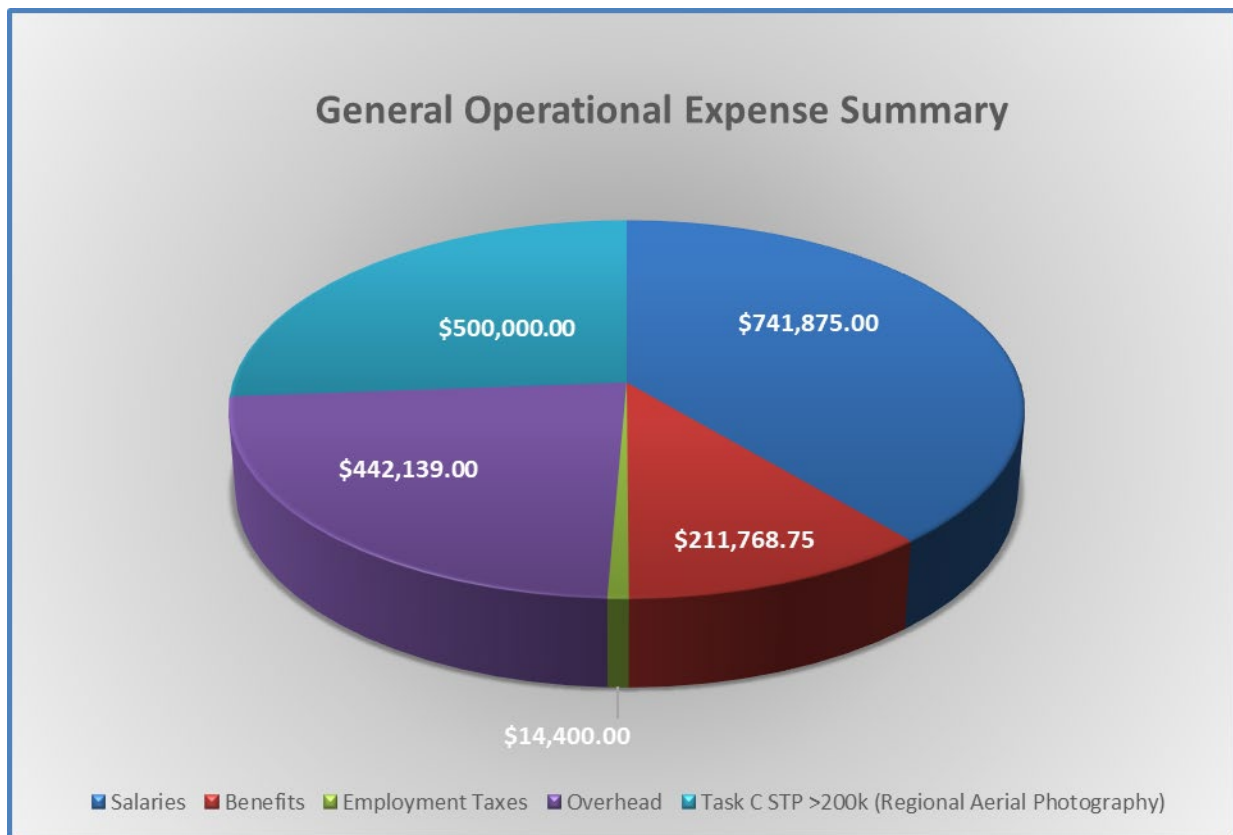
The funding reflected below is the anticipated expenses related to the Regional Aerial Photography Project for Fiscal Year 2022. Total funding for the project is reflected in the Special Projects Section under Northwest Louisiana Regional Aerial Photography Project.

Regional Aerial Photography	
STP >200k	\$400,000.00
Imagry Lcal Match Support	\$100,000.00
TOTAL	\$500,000.00

Expenses Summary

NLCOG's general operational expenses for Fiscal Year 2022 are \$1,910,182.75 of which \$741,875.00 or 38.84% is budgeted for salaries. General Overhead expenses make up \$442,139.00 or 23.15% and \$211,768.75 or 11.09% in of employee benefits and taxes. The remaining \$500,000.00 or 26.18% is for Northwest Louisiana Regional Aerial Photography Project.

Category	Amount	% of Total
Salaries	\$741,875.00	38.84%
Benefits	\$211,768.75	11.09%
Employment Taxes	\$14,400.00	0.75%
Overhead	\$442,139.00	23.15%
Task C STP >200k (Regional Aerial Photography)	\$500,000.00	26.18%
TOTAL	\$1,910,182.75	100.00%



Special Projects

I-49 Inner City Connector (UPWP Task J)

Stage 1 Planning and Environmental Study for the I-49 Inner City Connector project. Following the Stage 0 Feasibility Study, the Stage 1 study will result in the preparation of NEPA documentation to allow for the construction of the preferred alternative. 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. Due to an extensive public involvement campaign, as well as, the concerns raised by the public through this process, additional work has been required to finalize the EIS. An additional \$1.5 million has been allocated for this work.

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			
Total		\$6,000,000.00			
EXPENSES					
Contractual			NLCOG Expenses		
Project		Amount	Time Frame		Amount
Stage 0		\$674,297.35	Thru June 30, 2020		
Stage 1		\$1,921,131.00	Sub-Total		\$339,160.34
Sub-Total		\$2,595,428.35			
1st Amendment			Fiscal Year 2021 to Date		
Traffic Count		\$36,015.00	Indirect		\$9,213.31
Choice Transportation		\$87,191.00	Direct		\$7,254.57
IJR/IMR		\$72,056.00	Sub-Total		\$16,467.88
Sub-Total		\$195,262.00			
2nd Amendment			NLCOG Anticipated to Finalize		
Additional Traffic Count		\$269,825.00	Indirect		\$61,947.15
Additional Line and Grade		\$784,584.00	Direct		\$48,777.28
Historic Analysis on 5 build alts		\$27,500.00	Sub-Total		\$110,724.43
Economic Study		\$84,753.00			
Sub-Total		\$1,166,662.00			
3rd Amendment			Total NLCOG		
Finalize Environmental		\$860,946.00	Thru June 30, 2020		\$339,160.34
Additional Public Engagement		\$27,707.00	Fiscal 2021 To Date		\$16,467.88
Bridge		\$374,400.90	Anticipated to Finalize		\$110,724.43
Additional Traffic		\$41,600.10	Sub-Total		\$466,352.65
Additional Cultural		\$271,641.00			
Sub-Total		\$1,576,295.00			
Total Contractual		\$5,533,647.35	I-49 Summary		
			Total Expenses		\$6,000,000.00
			Total Funding		\$6,000,000.00
			Remaining Available Funds		\$0.00

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 will be allocating \$2,000,000 in STP >200k funds, \$1,600,000 federal and \$400,000 local funds over a 4 year period. The funding for Fiscal Year 2022 is budgeted at \$500,000 of which \$400,000 or 80% federal and \$100,000 or 20% local funds. These local funds will be provided through NLCOG's reserve fund.

Project Funding			
	STP>200k	Local Match	Total
	\$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
Total	\$1,600,000.00	\$400,000.00	\$2,000,000.00

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			
	LWI/CDC	Local	Total
	\$133,332.00	\$15,000.00	\$148,332.00
Annual Funding			
	LWI/CDC	Local	Per Year
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
Total	\$133,332.00	\$15,000.00	\$148,332.00

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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 Moving Ahead for Progress in the 21st Century Act (MAP-21), 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 and Sustainable Communities
- 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		
Element Funding		
Federal Highway PL (H.972422.1)	20,000.00	66.67%
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	33.33%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Element Total	30,000.00	100.00%

Task B-1 Metropolitan Planning Programs		
Element Funding		
Federal Highway PL (H.972422.1)	185,000.00	69.81%
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	80,000.00	30.19%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Element Total	265,000.00	100.00%

Task B-2 Project Development Stage 0 and Stage 1		
Element Funding		
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%
Element Total	35,000.00	100.00%

Task B-3 Transit Planning and Coordination		
Element Funding		
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%
Element Total	139,851.00	100.00%

Task B-4 Livable and Sustainable Communities		
<i>Element Funding</i>		
Federal Highway PL (H.972422.1)	20,000.00	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	6,000.00	23.08%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Element Total	26,000.00	100.00%

Task B-5 Freight and Intermodal Planning		
<i>Element Funding</i>		
Federal Highway PL (H.972422.1)	20,000.00	66.67%
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	33.33%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Element Total	30,000.00	100.00%

Task C GIS Data Development and Maintenance		
<i>Element Funding</i>		
Federal Highway PL (H.972422.1)	120,000.00	15.38%
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	400,000.00	51.27%
General Local Funds	126,000.00	16.15%
Other Local (GIS & Reserve STP >200K match)	134,125.00	17.19%
Other Local (Watershed)	0.00	0.00%
Element Total	780,125.00	100.00%

Task E Public Involvement & Outreach		
<i>Element Funding</i>		
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%
STATE/STP FUNDS	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%
Element Total	110,000.00	100.00%

Task F Management and Administration		
<i>Element Funding</i>		
Federal Highway PL (H.972422.1)	160,474.00	62.59%
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	95,933.00	37.41%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Element Total	256,407.00	100.00%

Task G-1 Northwest Louisiana Regional Safety Coalition		
<i>Element Funding</i>		
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%
STATE/STP FUNDS	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%
Element Total	221,013.89	100.00%

Task G-2 Local Road Safety Planning		
<i>Element Funding</i>		
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%
STATE/STP FUNDS	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%
Element Total	92,000.00	100.00%

Task W LWI Region 1 Regional Capacity Building		
<i>Element Funding</i>		
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%
STATE/STP FUNDS	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%
Element Total	49,444.00	100.00%

UPWP Task Summary

Total Program		
Element Funding		
Federal Highway PL (H.972422.1)	625,474.00	30.74%
Federal Transit (5303)	96,851.00	4.76%
Federal Transit (5311)	10,000.00	0.49%
Federal Transit (5310)	5,000.00	0.25%
FHWA Regional Safety Coalition	278,013.89	13.66%
STATE/STP FUNDS	400,000.00	19.66%
General Local Funds	440,933.00	21.67%
Other Local (GIS, Reserv STP>200k match)	134,125.00	6.59%
Other Local (Watershed)	44,444.00	2.18%
Element Total	2,034,840.89	100.00%

Task	
Task A Transportation Project Funding, Financing & Development	\$30,000.00
Task B-1 Metropolitan Planning Programs	\$265,000.00
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 Livable and Sustainable Communities	\$26,000.00
Task B-5 Freight and Intermodal Planning	\$30,000.00
Task C GIS Data Development and Maintenance	\$780,125.00
Task E Public Involvement & Outreach	\$110,000.00
Task F Management and Administration	\$256,407.00
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
Total	\$2,034,840.89

UPWP Program Summary

Program	Cost	%
Planning	\$499,851.00	24.56%
GIS	\$780,125.00	38.34%
Environmental & Livability	\$75,444.00	3.71%
Public Involvement	\$110,000.00	5.41%
Regional Safety	\$313,013.89	15.38%
Administration	\$256,407.00	12.60%
Total	\$2,034,840.89	100.00%