



Fiscal Year 2026 - Draft Budget of Income and Expenses

Northwest Louisiana

METROPOLITAN PLANNING AREA

Bossier, Caddo, DeSoto, & Webster Parishes

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Board of Directors
Northwest Louisiana Council of Governments, Inc
625 Texas Street, Suite 200
Shreveport, Louisiana 71101

Dear Board Members:

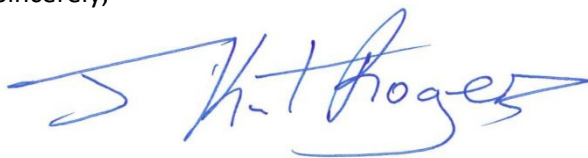
I am pleased to submit the proposed Fiscal Year 2026 Budget for the Northwest Louisiana Council of Governments for review and approval by the Board of Directors of NLCOG. This budget is the financial guide for the operations of the NLCOG during the fiscal year beginning July 1, 2025. The 2026 budget supports the work activities outlined in the Fiscal Year 2026 Unified Planning Work Program (UPWP). The budget document is divided into four major sections: Income, Expenses, Special Project Details, and UPWP Elements.

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. The final product is an evolving transportation investment strategy to serve the region's economic vitality and broaden quality of life goals.

NLCOG has a responsibility to set the table for cooperative planning and problem-solving among and between any of its member local governments who believe that they can accomplish better things by working together than by acting separately. Although much of this cooperative planning takes place among the six major jurisdictions in the region, (Bossier, Caddo, DeSoto, and Webster parishes, and the cities of Bossier City and Shreveport) several of the programs administered under this program are inclusive of the broader 10 parish area of Northwest Louisiana. These initiatives address issues such as regional human services transportation, transportation safety, environmental quality, watershed management, and others that might be of interest to members of the Board of Directors.

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 2025 Budget presented outlines the use of these funds along with other federal funds, local funding, and special projects funding.

Sincerely,



Executive Director
Northwest Louisiana Council of Governments

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INCOME

The operational income for NLCOG is broken into four primary categories: Federal Funds, State/STBG Funds, General Local, and Other Local. Each of these categories are described below.

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
FEDERAL FUNDS			
Federal Highway General PL (H.972582.1)	\$664,119.00	64.17%	21.59%
PL Set Aside for Complete Streets (H.972582.1)	\$14,977.00	1.45%	0.49%
Federal Transit (5303) (PL80-09-26)	\$128,266.00	12.39%	4.17%
Federal Transit (5311) (PL80-09-26)	\$10,000.00	0.97%	0.33%
Federal Transit (5310) (PL80-09-26)	\$5,000.00	0.48%	0.16%
Highway Safety Improvement Program (H.013799)	\$212,629.30	20.54%	6.91%
sub total	\$1,034,991.30	100.00%	33.64%

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 2026: \$664,119.00 required match \$166,029.75

Federal Highway Metropolitan Planning Funds (PL) in Support of Complete Streets Planning Activities

Program purpose: FHWA encourages States and communities to adopt and implement Complete Streets policies that prioritize the safety of all users in transportation network planning, design, construction and operations. Application of a Complete Streets design model is recommended on roadways where

adjacent land use suggests that trips could be served by varied modes, and to achieve complete travel networks for various types of road users.

Statutory and regulatory citation(s): IIJA Section 11206(a), (b)(2), (c)

Federal share: Waiver of federal match share for Complete Streets Planning.

Federal allocation for Fiscal Year 2026: \$14,977.00 required match \$0.00

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. §§ 5303-5305, 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 2026: \$128,266.00 required match \$32,067.00

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 2026: \$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 2026: \$5,000.00 match support \$1,000.00

Highway Safety Improvement Program

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):** § 11111; 23 U.S.C. 148

Federal share: Federal planning funds can be used for up to 80% of a project.

Federal allocation for Fiscal Year 2026: \$212,629.30 match support \$5,000.00

STBG & Other Federal Funding

NLCOG in its capacity as the Metropolitan Planning Organization (MPO) is required to facilitate the development of regional transportation related planning efforts for the area. Many of these planning products have been funded through the use of federal urban area funds attributed to areas of over 200,000 in population. Through the IJA these attributable funds are divided into three programs: Surface Transportation Block Grant (STBG >200k). NLCOG is allocating \$400,000 in STBG >200k funds to be matched by \$400,000 in State Planning and Research Funds (SPR) towards the Update of the Metropolitan Transportation Plan for the region. The Louisiana Department of Transportation and Development is providing the \$100,000 match support required for the SPR funds. In addition NLCOG is rolling forward \$80,000 awarded under the Safe Streets for All program for the development of a Regional Safe Streets and Roads for All Action Plan. NLCOG will continue to provide updated flight imagery through the Northwest Louisiana Regional Aerial Photography Project budgeting \$1,518,984 over the next four years for two new flights. For this year that cost is \$303,796.80 in STBG >200k funds.

Source	Amount	% of Category	% of Total
STBG & OTHER FEDERAL FUNDS			
SPR (MTP Update) (H.972556)	\$400,000.00	31.16%	13.00%
STBG>200k (MTP Update) (H.972556)	\$400,000.00	31.16%	13.00%
State Match for SPR (H.972556)	\$100,000.00	7.79%	3.25%
Safe Streets (SS4A) (693JJ32340170)	\$80,000.00	6.23%	2.60%
STBG>200k (Aerial Photography)	\$303,796.80	23.66%	9.88%
sub total	\$1,283,796.80	100.00%	41.73%

Statutory and regulatory citation(s): [23 U.S.C. 133(d)(1)(A)(i) and (d)(4)] & CFDA 20.939 -- Safe Streets and Roads for All

Federal share: Federal planning funds can be used for up to 80% of a project.

Federal allocation for Fiscal Year 2026: \$400,000.00 STBG > 200k match support \$100,000.00 (reserve)
\$400,000.00 SPR match support \$100,000.00 (state)
\$80,000.00 SS4A match support \$20,000.00 (reserve)
\$303,796.80 STBG > 200k match support \$75,949.20 (reserve)

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 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 extend membership to Webster Parish Police Jury as a participating member of NLCOG. On July 19, 2024, the Board of Directors extend membership to Caddo Bossier Port Commission as a participating member of NLCOG. Participating members provide funding for the operations of the Corporation based on a \$1.10 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. The Caddo Bossier Port Commission provides funding in the amount of \$50,000. These funds are leveraged as match support towards federal and state grants.

Source	Amount	% of Category	% of Total
LOCAL FUNDS			
General Local		% of Category	% of Total
Shreveport	\$195,754.90	38.35%	7.27%
Bossier City	\$69,011.80	13.52%	2.56%
Caddo Parish	\$53,269.70	10.44%	1.98%
Bossier Parish	\$73,762.70	14.45%	2.74%
DeSoto Parish	\$29,825.40	5.84%	1.11%
Webster Parish	\$38,761.80	7.59%	1.44%
Caddo Bossier Port Commission	\$50,000.00	9.80%	1.86%
sub total	\$510,386.30	100.00%	18.96%

Other Local Funds

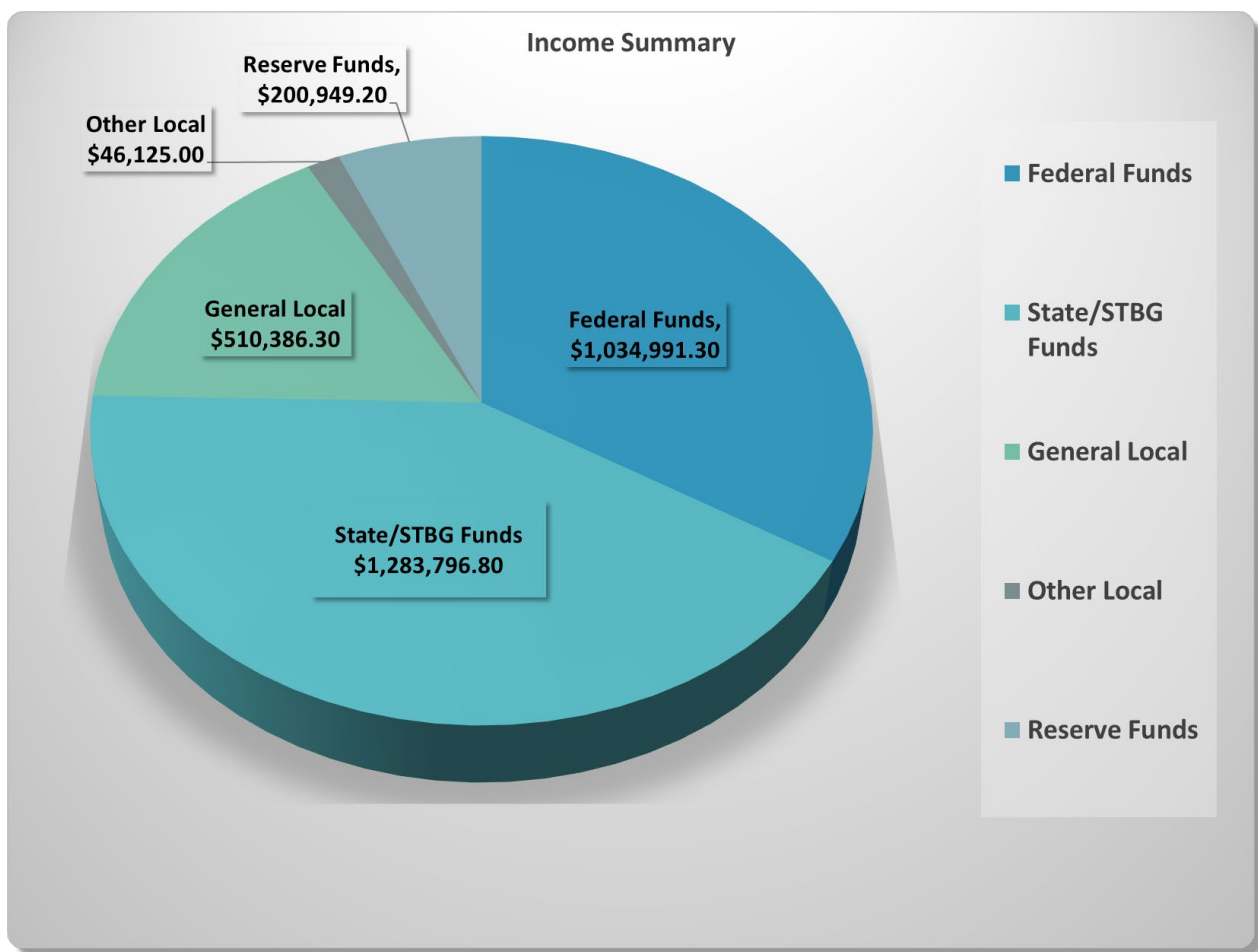
In September of 1996, the City of Shreveport, the Caddo Parish Commission, the Office of the Caddo Parish Tax Assessor, the Caddo Parish Communications District Number One (Caddo 911), Shreveport/Caddo Metropolitan Planning Commission, and the Northwest Louisiana Council of Governments entered into a 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. This effort has been expanded to assist all members of NLCOG with GIS services. As part of this, NLCOG will continue to provide updated flight imagery through the Northwest Louisiana Regional Aerial Photography Project budgeting \$1,518,984 over the next four years for two new flights. For this year that cost is \$303,796.80 in STBG >200k funds to be matched by \$75,949.20 in Reserve Funds. 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 SS4A grant NLCOG is allocating \$25,000 from reserve funds.

Source	Amount	% of Category	% of Total
Other Local		% of Category	% of Total
Caddo 911 (GIS)	\$14,125.00	5.72%	0.46%
Caddo Tax (GIS)	\$20,000.00	8.09%	0.65%
CDC (Watershed)	\$12,000.00	4.86%	0.39%
Reserve Funds (Local for STBG>200k MTP Update)	\$100,000.00	40.47%	3.25%
Reserve Funds (Local for SS4A)	\$25,000.00	10.12%	0.81%
Reserve Funds (Local Aerial Photography)	\$75,949.20	30.74%	2.47%
sub total	\$247,074.20	100.00%	8.03%
FUNDING TOTAL	\$3,076,248.60	100.00%	100.00%

Income Summary

NLCOG's income for Fiscal Year 2026 is \$3,076,248.60 of which \$1,034,991.30 or 33.64% comes from federal funding sources. \$1,283,796.80 in STBG & Other Federal Funds equates to 41.73% of total. 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, the Caddo Bossier Port Commission 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 STBG Funds. Fiscal Year 2026 operating budget consists of \$510,386.30 or 16.59% in General Local Funds with an additional \$46,125.00 (1.05%) in other local funds. NLCOG has also allocated \$200,000.00 (6.53%) in Reserve Funds for match support.

Source	Amount		% of Total
Federal Funds	\$1,034,991.30		33.64%
State/STBG Funds	\$1,283,796.80		41.73%
General Local	\$510,386.30		16.59%
Other Local	\$46,125.00		1.50%
Reserve Funds	\$200,949.20		6.53%
TOTAL	\$3,076,248.60		100.00%



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 2 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, Environmental Planner, Regional Safety Coalition Coordinator, GIS Data Analyst(vacant), and Accountant. The support personnel include the Systems Administrator and Office Manager.

Salaries		
	Direct	\$842,270.87
	Support	\$152,228.45
	Sub total	\$994,499.32

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 OneAmerica. Through OneAmerica, a mandatory 9% contribution is made by the employee and matched by NLCOG. NLCOG's portion is invested in a target 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	\$89,504.94
	Insurance	\$224,000.00
	Sub total	\$313,504.94

Employment Taxes

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

Employment Taxes		
	Unemployment	\$200.00
	Workers Comp	\$2,500.00
	FICA	\$15,000.00
	Sub total	\$17,700.00

Overhead

The overhead expenses refer to the ongoing operating cost of 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	\$2,500.00
	Bonding & Insurance	\$26,000.00
	Building Rent/Parking	\$75,000.00
	Computer Hardware	\$24,000.00
	Computer Software	\$146,709.00
	Dues & publications	\$7,000.00
	Furniture	\$2,500.00
	Office Systems	\$3,300.00
	Non Project/Public Relations	\$12,500.00
	Postage	\$250.00
	Professional Services	\$110,000.00
	Professional Development	\$32,000.00
	Travel	\$25,000.00
	Supplies	\$15,000.00
	Phone & Internet	\$12,000.00
	Sub total	\$493,759.00

Vehicle Replacement

NLCOG's Ford Explore is approaching 200,000 miles in operation. To replace this vehicle \$60,000 has been allocated.

Vehicle Replacement		
	Vehicle Replacement	\$60,000.00
	Sub total	\$60,000.00

Contractual

The funding reflected below is the anticipated expenses related to the Northwest Louisiana Metropolitan Transportation Plan Update and the Northwest Louisiana Regional Aerial Photography Project

Contractual		
	Metropolitan Transportation Plan	
	SPR	\$280,000.00
	STBG >200k	\$280,000.00
	State Funds for SPR Match	\$70,000.00
	Reserve Funds for STBG >200k Match	\$70,000.00
	Sub total	\$700,000.00
	Aerial Photography	
	STBG >200k	\$303,796.80
	Reserve Funds for STBG >200k Match	\$75,949.20
	Sub total	\$379,746.00
Total Contractual		\$1,079,746.00

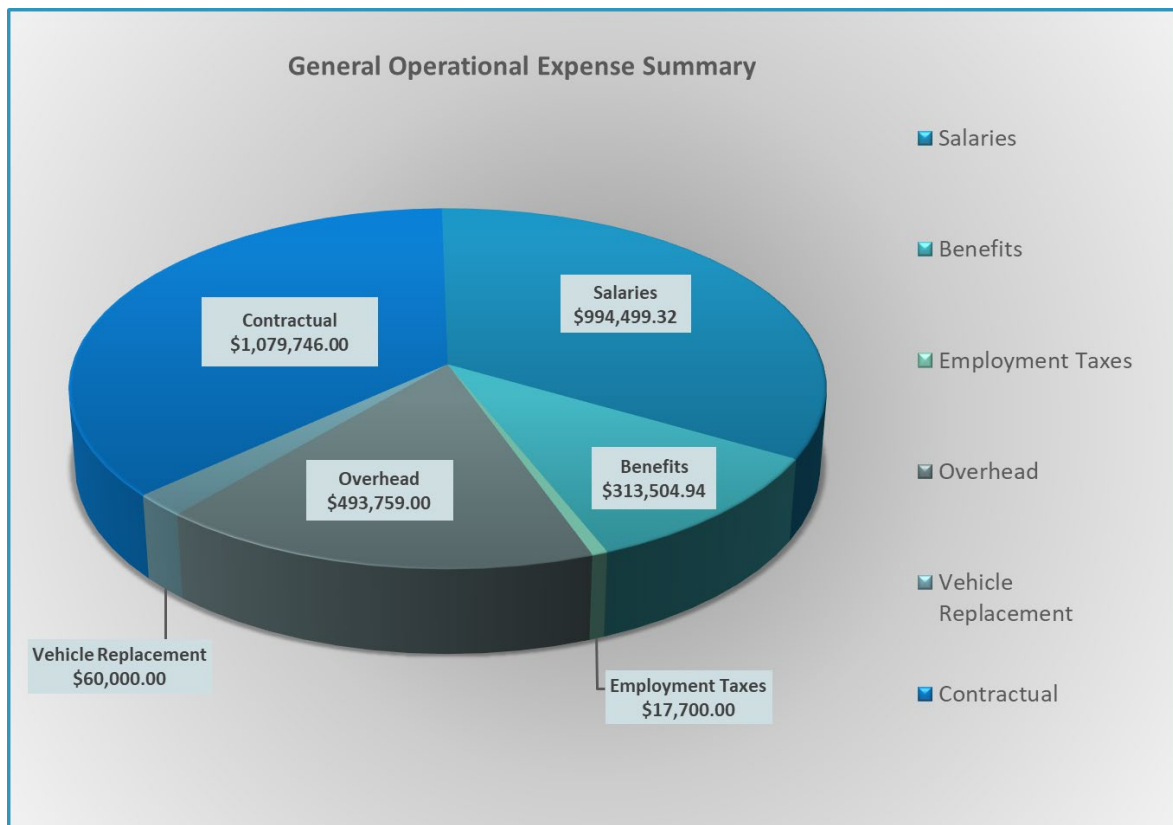
Detail Overhead Expenses

Computer Hardware	
Servers, Workstations, Network Equipment	\$20,000.00
Printers	\$1,500.00
Misc. (hard drives, memory, etc.)	\$2,500.00
TOTAL	\$24,000.00
Computer Software	
ESRI ArcGIS Maintenance	\$37,470.00
Streetlight Data	\$87,139.00
Microsoft	\$4,200.00
Website	\$1,500.00
Caliper	\$1,000.00
Adobe	\$4,000.00
Data	\$4,000.00
Anti-Virus	\$1,200.00
QuickBooks	\$3,000.00
Misc.	\$3,200.00
TOTAL	\$146,709.00
Professional Services	
HMV (Auditing)	\$60,000.00
Legal	\$25,000.00
Misc. Planning / Engineering Assistance	\$25,000.00
TOTAL	\$110,000.00

Expenses Summary

NLCOG's general operational expenses for Fiscal Year 2026 are \$2,959,209.26 of which \$994,499.32 or 33.61% is budgeted for salaries. General Overhead expenses make up \$493,759.00 or 16.69%, \$331,204.94 or 11.19% in employee benefits and taxes. The remaining \$1,079,746.00 (36.49%) is allocated to contractual expenses.

Category	Amount	% of Total
Salaries	\$994,499.32	33.61%
Benefits	\$313,504.94	10.59%
Employment Taxes	\$17,700.00	0.60%
Overhead	\$493,759.00	16.69%
Vehicle Replacement	\$60,000.00	2.03%
Contractual	\$1,079,746.00	36.49%
TOTAL	\$2,959,209.26	100.00%



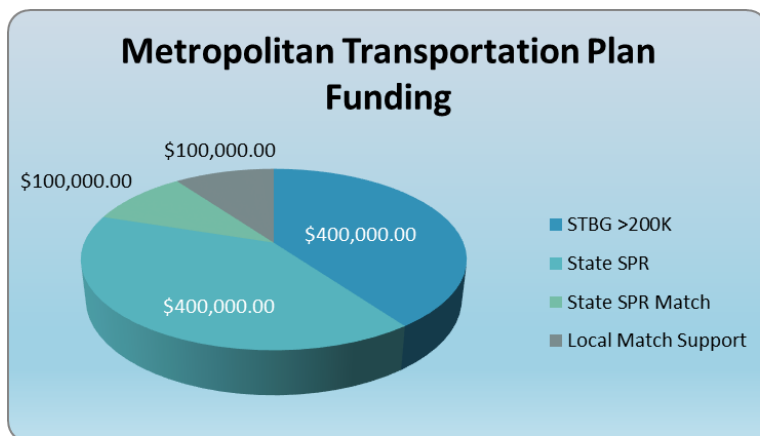
SPECIAL PROJECTS

During Fiscal Year 2026 NLCOG will be engaged in several special studies and/or projects. These include the update to the Northwest Louisiana Metropolitan Transportation Plan identified in UPWP Task A-1 Core Metropolitan Planning Programs, the implementation, education, and outreach on the Northwest Louisiana Safe Streets and Roads for All Regional Action Plan under Task S-2, and a series of aerial flights in support of the regional gis efforts.

Northwest Louisiana Metropolitan Transportation Plan

Metropolitan Transportation Plans (MTPs) are federally required documents developed by Metropolitan Planning Organizations (MPOs) to guide transportation development in urban areas. These plans, governed by federal regulations outlined in 23 CFR 450.318, must be comprehensive, cooperative, and continuing, ensuring they reflect a region's needs and goals for the next 20+ years. MTPs must also be fiscally constrained, meaning they must demonstrate how planned projects can be funded and implemented.

INCOME		
Source		Amount
STBG >200K		\$400,000.00
State SPR		\$400,000.00
State SPR Match		\$100,000.00
Local Match Support		\$100,000.00
Total		\$1,000,000.00
Expenses		
Source		Amount
Contractual		\$700,000.00
NLCOG Staff		\$300,000.00
Total		\$1,000,000.00



Safe Streets and Roads for All (action plan grant)

Implementation, education, and outreach on The Northwest Louisiana Safe Streets for All Regional Action Plan (SS4A) adopted by the MPO in Fiscal Year 2025. The Northwest Louisiana Safe Streets for All Regional Action Plan (SS4A) is a comprehensive safety action plan that identifies the most significant roadway safety concerns and recommended projects and strategies to address roadway safety issues in Northwest Louisiana. The plan covers DeSoto, Caddo, Bossier, and Webster Parishes.

SS4A Funding	
FHWA	\$80,000.00
Local Match (Reserve Funds)	\$20,000.00
Total Funding	\$100,000.00

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 multi-year multiflight project for the Metropolitan Planning Area of Bossier, Caddo, De Soto, and Webster Parishes. The MPO will be allocating \$1,215,187 in STBG >200k funds, and \$303,797 local funds over a 4-year period. The funding for Fiscal Year 2026 is budgeted at \$379,746 of which \$303,797 or 80% federal and \$75,949 or 20% local funds. These local funds will be provided through NLCOG's reserve fund.

Project Funding	STBG>200k	Local Match	Total
Flight One			
FY 2026	\$303,797	\$75,949	\$379,746
FY 2027	\$303,797	\$75,949	\$379,746
Flight Total	\$607,594	\$151,898	\$759,492
Flight Two			
FY 2026	\$303,797	\$75,949	\$379,746
FY 2027	\$303,797	\$75,949	\$379,746
Flight Total	\$607,594	\$151,898	\$759,492
Grand Total	\$1,215,187	\$303,797	\$1,518,984

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-1 Metropolitan Planning Programs		
Task Funding		
Federal Highway PL	\$175,000.00	14.01%
SPR	\$400,000.00	32.03%
State Match for SPR	\$100,000.00	8.01%
STBG >200k	\$400,000.00	32.03%
Local Match for STBG >200k	\$100,000.00	8.01%
Local Funds	\$73,750.00	5.91%
Task Total	\$1,248,750.00	100.00%

Task A-2 Project Development		
Task Funding		
Federal Highway PL	\$20,000.00	57.14%
Local Funds	\$15,000.00	42.86%
Task Total	\$35,000.00	100.00%

Task A-3 Freight and Intermodal Planning		
Task Funding		
Federal Highway PL	\$25,000.00	60.61%
Local Funds	\$16,250.00	39.39%
Task Total	\$41,250.00	100.00%

Task A-4 Resiliency and Land Use		
Task Funding		
Federal Highway PL	\$20,000.00	66.67%
Local Funds	\$10,000.00	33.33%
Task Total	\$30,000.00	100.00%

Task A-5 Complete Streets		
Task Funding		
PL Set Aside for Complete Streets	\$14,977.00	74.97%
Local Funds	\$5,000.00	25.03%
Task Total	\$19,977.00	100.00%

Task W LWI Region 1 Regional Capacity Building		
Task Funding		
CDC Watershed	\$12,000.00	100.00%
Task Total	\$12,000.00	100.00%

Task B Public Transit Planning and Coordination		
Task Funding		
Federal Transit (5303)	\$128,266.00	67.39%
Federal Transit (5311)	\$10,000.00	5.25%
Federal Transit (5310)	\$5,000.00	2.63%
Local Funds	\$47,067.00	24.73%
Task Total	\$190,333.00	100.00%

Task C GIS Data Development and Maintenance		
Task Funding		
Federal Highway PL	\$140,000.00	23.27%
Local Funds	\$82,000.00	13.63%
STBG >200k	\$303,796.80	50.49%
Local Match for STBG >200k	\$75,949.20	12.62%
Task Total	\$601,746.00	100.00%

Task E Public Involvement & Outreach		
Task Funding		
Federal Highway PL	\$75,000.00	60.61%
Local Funds	\$48,750.00	39.39%
Task Total	\$123,750.00	100.00%

Task F Management and Administration		
Task Funding		
Federal Highway PL	\$209,119.00	61.73%
Local Funds	\$129,654.96	38.27%
Task Total	\$338,773.96	100.00%

Task S-1 Northwest Louisiana Regional Safety Coalition		
Task Funding		
Highway Safety Improvement Program	\$212,629.30	97.70%
Local Funds	\$5,000.00	2.30%
Task Total	\$217,629.30	100.00%

Task S-2 Safe Streets for All Regional Action Plan		
Task Funding		
Safe Streets (SS4A)	\$80,000.00	80.00%
Local Funds	\$20,000.00	20.00%
Task Total	\$100,000.00	100.00%

UPWP Summary

Total Program		
Task Funding		
Federal Highway PL	\$664,119.00	22.44%
SPR	\$400,000.00	13.52%
State Match for SPR	\$100,000.00	3.38%
STBG >200k	\$703,796.80	23.78%
PL Set Aside for Complete Streets	\$14,977.00	0.51%
Federal Transit (5303)	\$128,266.00	4.33%
Federal Transit (5311)	\$10,000.00	0.34%
Federal Transit (5310)	\$5,000.00	0.17%
Highway Safety Improvement Program	\$212,629.30	7.19%
Safe Streets (SS4A)	\$80,000.00	2.70%
Local Match for STBG >200k	\$175,949.20	5.95%
Local Match for SS4A	\$20,000.00	0.68%
CDC Watershed	\$12,000.00	0.41%
Local Funds	\$432,471.96	14.61%
Task Total	\$2,959,209.26	100.00%

Task	
Task A-1 Metropolitan Planning Programs	\$1,248,750.00
Task A-2 Project Development	\$35,000.00
Task A-3 Freight and Intermodal Planning	\$41,250.00
Task A-4 Resiliency and Land Use	\$30,000.00
Task A-5 Complete Streets	\$19,977.00
Task B Public Transit Planning and Coordination	\$190,333.00
Task C GIS Data Development and Maintenance	\$601,746.00
Task E Public Involvement & Outreach	\$123,750.00
Task F Management and Administration	\$338,773.96
Task S-1 Northwest Louisiana Regional Safety Coalition	\$217,629.30
Task S-2 Safe Streets for All Regional Action Plan	\$100,000.00
Task W LWI Region 1 Regional Capacity Building	\$12,000.00
Total	\$2,959,209.26

UPWP Program Summary

UPWP Programs	Cost	%
Metropolitan Planning Programs	\$1,565,310.00	53.11%
Regional GIS & IT	\$601,746.00	20.42%
Operations and Management	\$462,523.96	15.69%
Regional Safety Planning	\$317,629.30	10.78%
Special Projects (Watershed)	\$12,000.00	0.41%
Total	\$2,947,209.26	100.41%

