



Fiscal Year 2024 (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
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Dear Board Members:

I am pleased to submit the proposed Fiscal Year 2024 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, 2023. The 2024 budget supports the work activities outlined in the Fiscal Year 2024 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 broad 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 2024 Budget presented 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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TABLE OF CONTENTS

Income	7
Federal Funding	7
State/STBG Funding	9
Local Funding	9
Income Summary	11
Expenses	13
Salaries	13
Benefits	13
Employment Taxes	13
Overhead	14
Details Overhead	15
Task B-4 Northwest Louisiana Active Transportation Plan	15
Expenses Summary	16
Special Projects	17
Task B-2 Northwest Louisiana Active Transportation Plan	17
Task G-3 Safe Streets and Roads for All (action plan grant)	18
Task J I-49 Inner City Connector	19
Task W LWI Region 1 Regional Capacity Building	20
Unified Planning Work Program	21
Unified Planning Work Program Tasks	21
Unified Planning Work Program Summary	23

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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 PL	\$674,968.00	63.61%	36.19%
Federal Transit (5303)	\$93,122.00	8.78%	4.99%
Federal Transit (5311)	\$10,000.00	0.94%	0.54%
Federal Transit (5310)	\$5,000.00	0.47%	0.27%
FHWA Regional Safety Coalition	\$278,013.89	26.20%	14.91%
sub total	\$1,061,103.89	100.00%	56.90%

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: \$674,968.00 required match \$168,742.00

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. § 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: \$93,122.00 required match \$23,280.50

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/STBG Funding

NLCOG in its capacity as the Metropolitan Planning Organization (MPO) is required to facilitated 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), Transportation Alternative (TA >200k), and Carbon Reduction Program (CRP >200k). NLCOG is allocating \$240,000 in TA >200k funds to be matched by \$60,000 in Reserve Funds for the development of the Northwest Louisiana Active Transportation Plan as outlined in the UPWP Task B-4.

Source	Amount	% of Category	% of Total
STBG FUNDS			
TA>200k (Regional Active Transportation Plan)	\$240,000.00	100.00%	12.87%
sub total	\$240,000.00	100.00%	12.87%

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	\$184,021.00	43.27%	9.87%
Bossier City	\$62,856.00	14.78%	3.37%
Caddo Parish	\$49,071.00	11.54%	2.63%
Bossier Parish	\$66,279.00	15.58%	3.55%
DeSoto Parish	\$26,919.00	6.33%	1.44%
Webster Parish	\$36,184.00	8.51%	1.94%
sub total	\$425,330.00	100.00%	22.81%

Other Local Funds

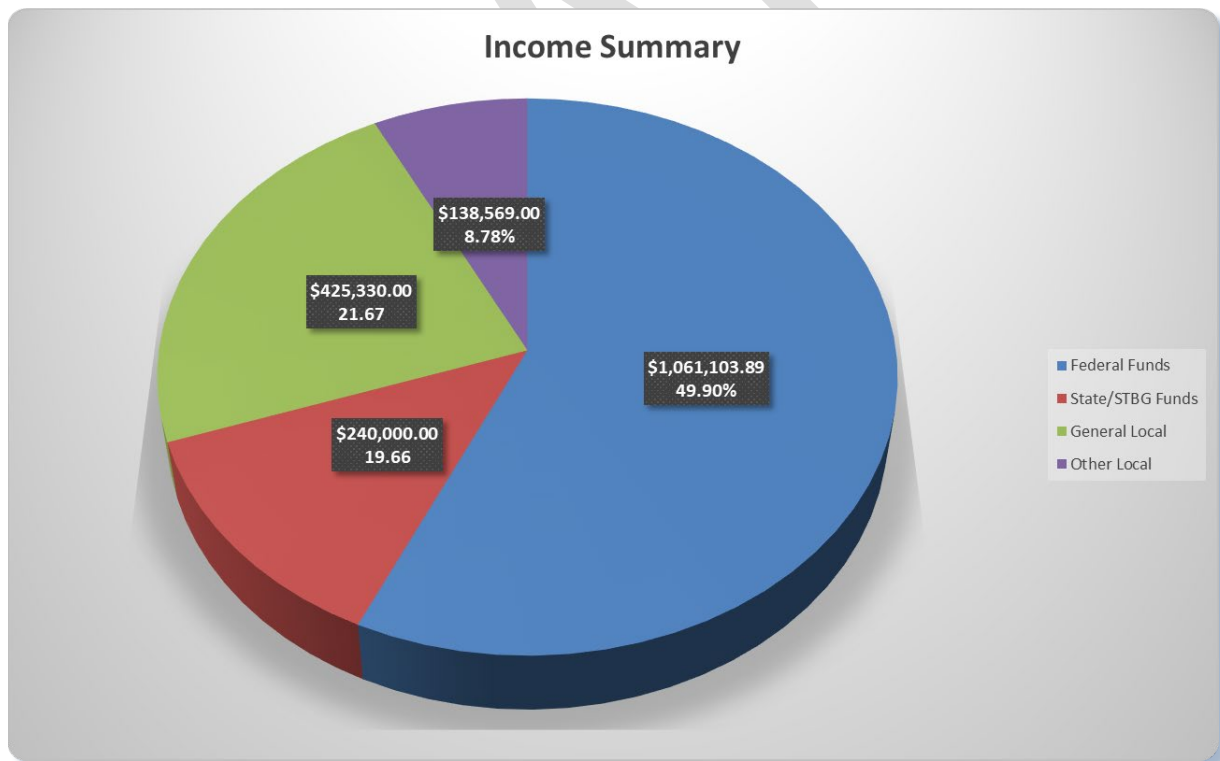
In September of 1996, the City of Shreveport, the Caddo Parish Commission, the Office of the Caddo Parish Tax Assessor, the Caddo Parish Communications District Number One (Caddo 911), Shreveport/Caddo Metropolitan Planning Commission, and the Northwest Louisiana Council of Governments entered into a 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 Active Transportation Plan under UPWP Task B-4 as match support for the TA >200k funds.

Source	Amount	% of Category	% of Total
Other Local			
Other Local	Amount	% of Category	% of Total
Caddo 911 (GIS)	\$14,125.00	10.19%	0.76%
Caddo Tax (GIS)	\$20,000.00	14.43%	1.07%
CDC (Watershed)	\$44,444.00	32.07%	2.38%
Reserve Funds (Local for TA>200k)	\$60,000.00	43.30%	3.22%
sub total	\$138,569.00	100.00%	7.43%
FUNDING TOTAL	\$1,865,002.89	100.00%	100.00%

Income Summary

NLCOG’s general income for Fiscal Year 2023 is \$1,865,002.89 of which \$1,061,103.89 or 56.90% comes from federal funding sources. \$240,000 in TA >200k funds are allocated under State/STP Funds towards the regional active transportation plan. 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 regional active transportation plan. Fiscal Year 2023 operating budget consist of \$425,330.00 or 22.81% in General Local Funds with an additional \$138,569.00 or 7.43% in other local funds.

Source	Amount			% of Total
Federal Funds	\$1,061,103.89			56.90%
State/STBG Funds	\$240,000.00			12.87%
General Local	\$425,330.00			22.81%
Other Local	\$138,569.00			7.43%
TOTAL	\$1,865,002.89			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 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, Environmental Planner, Regional Safety Coalition Coordinator, GIS Data Analyst(vacant), Systems Administrator, and Accountant. The support personnel includes Office Manager.

Salaries		
	Direct	\$804,819.42
	Support	\$49,156.80
	Sub total	\$853,976.22

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	\$76,857.86
	Insurance	\$165,000.00
	Sub total	\$241,857.86

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	\$12,000.00
	Sub total	\$14,200.00

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	\$21,000.00
	Building Rent/Parking	\$55,000.00
	Computer Hardware	\$13,800.00
	Computer Software	\$144,539.00
	Dues & publications	\$7,000.00
	Furniture	\$2,000.00
	Office Systems	\$3,300.00
	Non Project/Public Relations	\$18,000.00
	Postage	\$500.00
	Professional Services	\$85,000.00
	Professional Development	\$45,000.00
	Travel	\$15,000.00
	Supplies	\$15,000.00
	Telephone/DSL/Cell	\$12,000.00
	Sub total	\$444,139.00

Detail Overhead Expenses

Computer Hardware	
Servers, Workstations, Network Equipment	\$10,000.00
Printers	\$800.00
Misc. (hard drives, memory, etc.)	\$3,000.00
TOTAL	\$13,800.00
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	\$2,000.00
Data	\$4,000.00
Anti-Virus	\$1,200.00
QuickBooks	\$1,200.00
Misc.	\$3,200.00
TOTAL	\$144,539.00
Regional Active Transportation Plan	
TA>200k (Regional Bike Ped Plan)	\$240,000.00
Reserve Funds	\$60,000.00
TOTAL	\$300,000.00
Professional Services	
HMV (Auditing)	\$35,000.00
Legal	\$25,000.00
Misc. Planning / Engineering Assistance	\$40,000.00
TOTAL	\$100,000.00

Task B-4 – Northwest Louisiana Active Transportation Plan

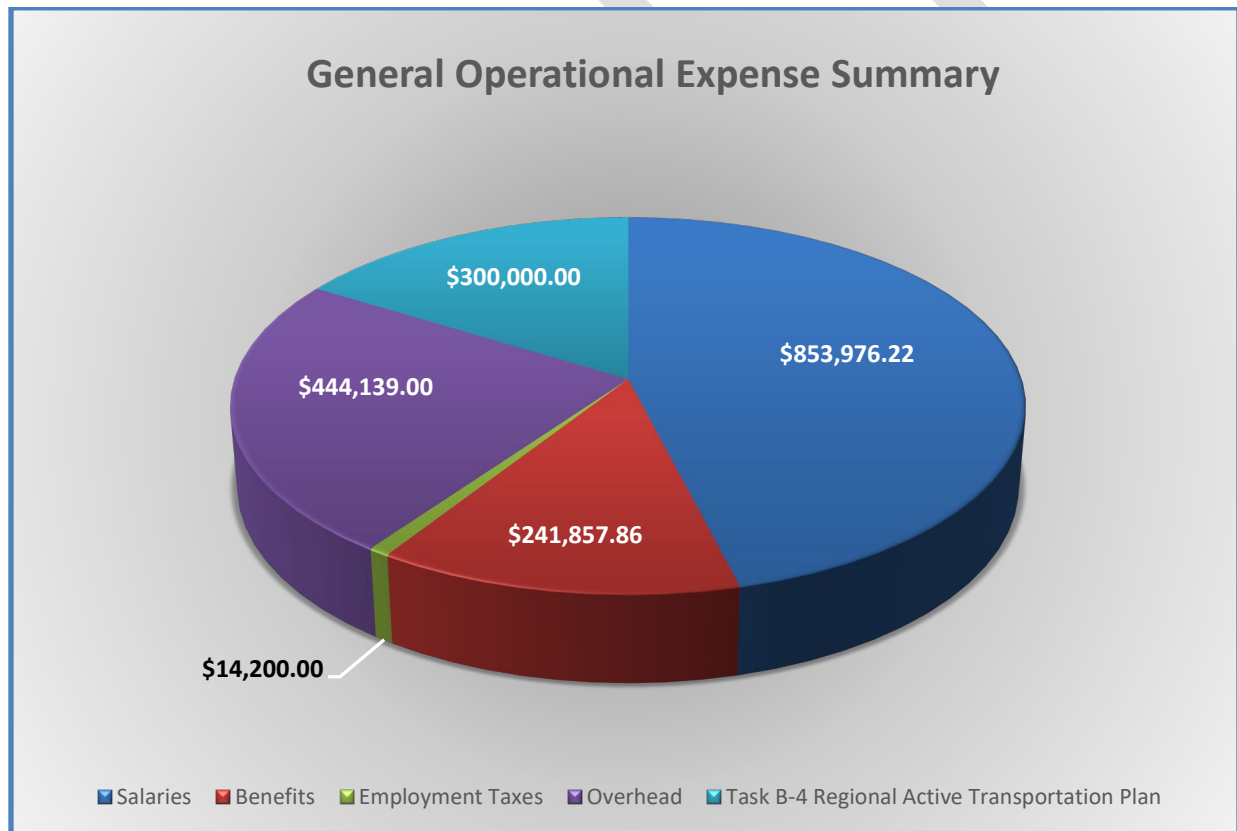
The funding reflected below is the anticipated expenses related to the Northwest Louisiana Active Transportation Plan. Project details are reflected in the Special Projects Section under Northwest Louisiana Active Transportation Plan.

Task B-4 LIVABILITY, SUSTAINABILITY, & RESILIENCY	
	Regional Active Transportation Plan
	TA>200k \$240,000.00
	Reserve Funds \$60,000.00
	Sub total \$300,000.00

Expenses Summary

NLCOG’s general operational expenses for Fiscal Year 2024 are \$1,854,173.08 of which \$853,976.22 or 46.06% is budgeted for salaries. General Overhead expenses make up \$444,139.00 or 23.95%, \$256,057.86 or 13.81% in of employee benefits and taxes. The remaining 16.18% is allocated to the Regional Active Transportation Plan.

Category	Amount	% of Total
Salaries	\$853,976.22	46.06%
Benefits	\$241,857.86	13.04%
Employment Taxes	\$14,200.00	0.77%
Overhead	\$444,139.00	23.95%
Task B-4 Regional Active Transportation Plan	\$300,000.00	16.18%
TOTAL	\$1,854,173.08	100.00%



SPECIAL PROJECTS

During Fiscal Year 2024 NLCOG will be engaged in several special studies and/or projects. These include the development of the Northwest Louisiana Active Transportation Plan identified in UPWP Task B-4, the development of the Northwest Louisiana Safe Streets and Roads for All Regional Action Plan under Task G-3, and continued assistance for the Louisiana Watershed Initiative for Region 1 under Task W.

Task B-4 Northwest Louisiana Active Transportation Plan

Active Transportation includes any mode of self-powered travel. While bicycling and walking are generally thought of as Active Transportation, rollerblades, skateboards, and, most recently, pedal-assist electric bikes are also popular active transportation modes. Improved active transportation facilities will help reduce congestion and improve mobility for drivers while increasing safety for active users. The scope of this regional plan will: form an overall understanding of needs and demands for alternative transportation modes in the metropolitan area; coordinate stakeholders to incorporate and share resources on regional policy, planning and implementation of bicycling and walking related projects; specify goals, objectives, strategies and performance measures; and, propose project selection criteria to prioritize current and future projects to make the best use of available funding sources and opportunities.

Task B-4 LIVABILITY, SUSTAINABILITY, & RESILIENCY		
Regional Active Transportation Plan		
Income		
	TA>200k	\$240,000.00
	Reserve Funds	\$60,000.00
	Sub total	\$300,000.00
Expenses		
	Contractual	\$270,000.00
	NLCOG Admin	\$30,000.00
	Sub total	\$300,000.00

Task G-3 Safe Streets and Roads for All (action plan grant)

The Bipartisan Infrastructure Law (BIL) establishes the new Safe Streets and Roads for All (SS4A) discretionary program that will provide \$5-6 billion in grants over the next 5 years. Funding supports regional, local, and Tribal initiatives through grants to prevent roadway deaths and serious injuries. The SS4A program supports the Department’s National Roadway Safety Strategy and a goal of zero deaths and serious injuries on our nation’s roadways. The Northwest Louisiana Council of Governments (NLCOG) will use the awarded funds to develop the Northwest Louisiana Safe Streets and Roads for All Regional Action Plan in accordance with federal guidelines.

Funding	
Federal	\$800,000.00
Non-Federal	\$200,000.00
Total	\$1,000,000.00

Action Plan Components	Contractual	NLCOG	Total
Leadership Commitment and Goal Setting	\$20,000.00	\$10,000.00	\$30,000.00
Planning Structure	\$20,000.00	\$20,000.00	\$40,000.00
Safety Analysis	\$240,000.00	\$40,000.00	\$280,000.00
Engagement and Collaboration	\$160,000.00	\$30,000.00	\$190,000.00
Equity Considerations	\$120,000.00	\$20,000.00	\$140,000.00
Policy and Process Changes	\$40,000.00	\$10,000.00	\$50,000.00
Strategy and Project Selections	\$120,000.00	\$40,000.00	\$160,000.00
Progress and Transparency	\$80,000.00	\$30,000.00	\$110,000.00
Total	\$800,000.00	\$200,000.00	\$1,000,000.00

Task J I-49 Inner City Connector

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
Total		\$6,000,000.00
EXPENSES		
Contractual		
Project		Amount
Stage 0		\$674,297.35
Stage 1		\$1,921,131.00
Sub-Total		\$2,595,428.35
1st Amendment		
Traffic Count		\$36,015.00
Choice Transportation		\$87,191.00
IJR/IMR		\$72,056.00
Sub-Total		\$195,262.00
2nd Amendment		
Additional Traffic Count		\$269,825.00
Additional Line and Grade		\$784,584.00
Historic Analysis on 5 build alts		\$27,500.00
Economic Study		\$84,753.00
Sub-Total		\$1,166,662.00
3rd Amendment		
Finalize Environmental		\$860,946.00
Additional Public Engagement		\$27,707.00
Bridge		\$374,400.90
Additional Traffic		\$41,600.10
Additional Cultural		\$271,641.00
Sub-Total		\$1,576,295.00
Total Contractual		\$5,533,647.35

Task W 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

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 G-3 and Task J are is described above in special projects.

- 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 G-3 Safe Streets and Roads for All (action plan grant)
- 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	25,000.00	71.43%
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%
TA>200k	0.00	0.00%
General Local Funds	10,000.00	28.57%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
Element Total	35,000.00	100.00%

Task B-1 Metropolitan Planning Programs		
Element Funding		
Federal Highway PL	185,000.00	75.51%
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%
TA>200k	0.00	0.00%
General Local Funds	60,000.00	24.49%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
Element Total	245,000.00	100.00%

Task B-2 Project Development Stage 0 and Stage 1		
Element Funding		
Federal Highway PL	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%
TA>200k	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%
Other Local (Reserve Funds)	0.00	0.00%
Element Total	35,000.00	100.00%

Task B-3 Transit Planning and Coordination		
Element Funding		
Federal Highway PL	0.00	0.00%
Federal Transit (5303)	93,122.00	68.41%
Federal Transit (5311)	10,000.00	7.35%
Federal Transit (5310)	5,000.00	3.67%
FHWA Regional Safety Coalition	0.00	0.00%
TA>200k	0.00	0.00%
General Local Funds	28,000.00	20.57%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
Element Total	136,122.00	100.00%

Task B-4 Livability, Sustainability, Resiliency		
Element Funding		
Federal Highway PL	70,000.00	18.04%
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%
TA>200k	240,000.00	61.86%
General Local Funds	18,000.00	4.64%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	60,000.00	15.46%
Element Total	388,000.00	100.00%

Task B-5 Freight and Intermodal Planning		
Element Funding		
Federal Highway PL	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%
TA>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%
Other Local (Reserve Funds)	0.00	0.00%
Element Total	31,500.00	100.00%

Task C GIS Data Development and Maintenance		
Element Funding		
Federal Highway PL	118,968.00	49.59%
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%
TA>200k	0.00	0.00%
General Local Funds	120,957.00	50.41%
Other Local (GIS & Reserve)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
Element Total	239,925.00	100.00%

Task E Public Involvement & Outreach		
Element Funding		
Federal Highway PL	75,000.00	71.43%
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%
TA>200k	0.00	0.00%
General Local Funds	30,000.00	28.57%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
Element Total	105,000.00	100.00%

Task F Management and Administration		
Element Funding		
Federal Highway PL	156,000.00	61.69%
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%
TA>200k	0.00	0.00%
General Local Funds	96,873.00	38.31%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
Element Total	252,873.00	100.00%

Task G-1 Northwest Louisiana Regional Safety Coalition		
Element Funding		
Federal Highway PL	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%
TA>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%
Other Local (Reserve Funds)	0.00	0.00%
Element Total	221,013.89	100.00%

Task G-2 Local Road Safety Planning		
Element Funding		
Federal Highway PL	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%
TA>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%
Other Local (Reserve Funds)	0.00	0.00%
Element Total	92,000.00	100.00%

Task W LWI Region 1 Regional Capacity Building		
Element Funding		
Federal Highway PL	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%
TA>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%
Other Local (Reserve Funds)	0.00	0.00%
Element Total	49,444.00	100.00%

UPWP Task Summary

Total Program		
Element Funding		
Federal Highway PL	674,968.00	36.87%
Federal Transit (5303)	93,122.00	5.09%
Federal Transit (5311)	10,000.00	0.55%
Federal Transit (5310)	5,000.00	0.27%
FHWA Regional Safety Coalition	278,013.89	15.18%
TA>200k	240,000.00	13.11%
General Local Funds	425,330.00	23.23%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	44,444.00	2.43%
Other Local (Reserve Funds)	60,000.00	3.28%
Element Total	1,830,877.89	100.00%

Task	
Task A Transportation Project Funding, Financing & Development	\$35,000.00
Task B-1 Metropolitan Planning Programs	\$245,000.00
Task B-2 Project Development Stage 0 and Stage 1	\$35,000.00
Task B-3 Transit Planning and Coordination	\$136,122.00
Task B-4 Livability, Sustainability, Resiliency	\$388,000.00
Task B-5 Freight and Intermodal Planning	\$31,500.00
Task C GIS Data Development and Maintenance	\$239,925.00
Task E Public Involvement & Outreach	\$105,000.00
Task F Management and Administration	\$252,873.00
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	\$1,830,877.89

UPWP Program Summary

Program	Cost	%
Planning	\$482,622.00	26.36%
GIS	\$239,925.00	13.10%
Environmental & Livability	\$437,444.00	23.89%
Public Involvement	\$105,000.00	5.73%
Regional Safety	\$313,013.89	17.10%
Administration	\$252,873.00	13.81%
Total	\$1,830,877.89	100.00%

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