



# **Fiscal Year 2025 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 2025 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, 2024. The 2025 budget supports the work activities outlined in the Fiscal Year 2025 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
<b>FEDERAL FUNDS</b>			
Federal Highway General PL	\$664,119.00	57.87%	23.09%
Federal Highway Complete Streets	\$43,191.00	3.76%	1.50%
Federal Transit (5303)	\$180,229.00	15.71%	6.27%
Federal Transit (5311)	\$10,000.00	0.87%	0.35%
Federal Transit (5310)	\$5,000.00	0.44%	0.17%
FHWA Regional Safety Coalition	\$245,000.00	21.35%	8.52%
<b>sub total</b>	<b>\$1,147,539.00</b>	<b>100.00%</b>	<b>39.89%</b>

#### Federal Highway Metropolitan Planning Funds (PL)

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

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

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

**Federal allocation for Fiscal Year 2025: \$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):** 23 U.S.C. § 134, IIJA §§ 11206(c)

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

**Federal allocation for Fiscal Year 2025: \$43,191.00 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 2023: \$180,229.00 required match \$45,057.25**

#### 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:  
NLCOG FY 2025 Budget



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 can be used for up to 80% of a project.

**Federal allocation for Fiscal Year 2023: \$245,000.00 match support \$35,000.00**

### State/STBG 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), Transportation Alternative (TA >200k), and Carbon Reduction Program (CRP >200k). NLCOG is allocating \$200,000 in TA >200k funds to be matched by \$50,000 in Reserve Funds for the development of the Northwest Louisiana Active Transportation Plan as outlined in the UPWP Task B-6 Complete Streets. In Addition, NLCOG has been awarded a Federal Highways grant under the Safe Streets for All program for the development of a Regional Safe Streets and Roads for All Action Plan. This award is in the amount of \$800,000 in federal funds to be matched by \$200,000 in Reserve Funds.

Source	Amount	% of Category	% of Total
<b>STBG &amp; OTHER FEDERAL FUNDS</b>			
STBG>200k (Regional Active Transportation Plan)	\$200,000.00	20.00%	6.95%
Safe Streets (SS4A)	\$800,000.00	80.00%	27.79%
<b>sub total</b>	<b>\$1,000,000.00</b>	<b>100.00%</b>	<b>34.73%</b>

**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 2025: \$20,000.00 STBG > 200k match support \$50,000.00  
\$800,000.00 SS4A match support \$200,000.00**

## Local Funding

### General Local Funding

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

Source	Amount	% of Category	% of Total
<b>LOCAL FUNDS</b>			
<b>General Local</b>		<b>% of Category</b>	<b>% of Total</b>
Shreveport	\$180,153.00	42.81%	6.26%
Bossier City	\$62,635.00	14.88%	2.18%
Caddo Parish	\$48,872.00	11.61%	1.70%
Bossier Parish	\$66,641.00	15.84%	2.31%
DeSoto Parish	\$26,853.00	6.38%	0.93%
Webster Parish	\$35,643.00	8.47%	1.24%
<b>sub total</b>	<b>\$420,797.00</b>	<b>100.00%</b>	<b>14.62%</b>

### Other Local Funds

In September of 1996, the City of Shreveport, the Caddo Parish Commission, the Office of the Caddo Parish Tax Assessor, the Caddo Parish Communications District Number One (Caddo 911), Shreveport/Caddo Metropolitan Planning Commission, and the Northwest Louisiana Council of Governments entered into a cooperative effort for the development and funding of a Regional Geographic Information System (ReGIS). Through this agreement, NLCOG was charged with the overall management and coordination of ReGIS. Funding for this effort is shared jointly by the City of Shreveport, Caddo Parish Commission, Caddo 911, and Caddo Parish Tax Assessor and supplemented with federal planning funds through NLCOG. NLCOG

has entered into a partnership with the Coordinating and Development Corporation (CDC) to provide for the Regional Capacity Building Grant Program for Region 1 of the Louisiana Watershed Initiative. The Regional Capacity Building Grant Program is designed to help the state’s eight provisional watershed regions build staff capacity for regional watershed management, as well as provide technical assistance to municipal partners throughout each region. In support of the Northwest Louisiana Active Transportation Plan and the SS4A grant NLCOG is allocating \$250,000 from reserve funds.

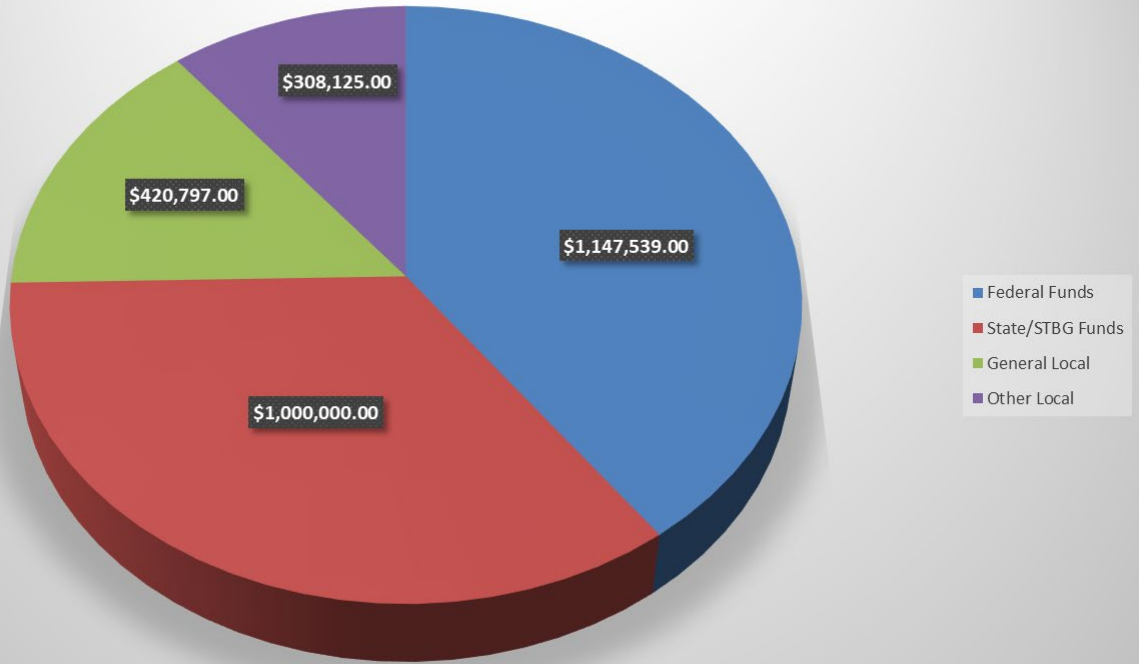
Source	Amount	% of Category	% of Total
<b>Other Local</b>		<b>% of Category</b>	<b>% of Total</b>
Caddo 911 (GIS)	\$14,125.00	4.58%	0.49%
Caddo Tax (GIS)	\$20,000.00	6.49%	0.69%
CDC (Watershed)	\$24,000.00	7.79%	0.83%
Reserve Funds (Local for STBG>200k)	\$50,000.00	16.23%	1.74%
Reserve Funds (Local for SS4A)	\$200,000.00	64.91%	6.95%
<b>sub total</b>	<b>\$308,125.00</b>	<b>100.00%</b>	<b>10.70%</b>

### Income Summary

NLCOG’s general income for Fiscal Year 2025 is \$2,876,461.00 of which \$1,147,539.00 or 39.89% comes from federal funding sources. \$1,000,000 in State/STBG Funds equates to 34.76% 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 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 State/STBG Funds. Fiscal Year 2025 operating budget consists of \$420,797.00 or 14.63% in General Local Funds with an additional \$308,125.00 or 10.71% in other local funds.

Source	Amount		% of Total
Federal Funds	\$1,147,539.00		39.89%
State/STBG Funds	\$1,000,000.00		34.76%
General Local	\$420,797.00		14.63%
Other Local	\$308,125.00		10.71%
<b>TOTAL</b>	<b>\$2,876,461.00</b>		<b>100.00%</b>

### Income Summary



# 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), and Accountant. The support personnel include the Systems Administrator and Office Manager.

Salaries		
	Direct	\$804,543.69
	Support	\$144,979.48
	<b>Sub total</b>	<b>\$949,523.17</b>

## Benefits

The benefits available to all employees of NLCOG include Retirement, Medical, Dental, and Life Insurance, annual and sick leave, and paid holiday leave. NLCOG’s retirement plan is provided through 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	\$85,457.08
	Insurance	\$185,000.00
	<b>Sub total</b>	<b>\$270,457.08</b>

## 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	\$2,000.00
	FICA	\$14,000.00
	<b>Sub total</b>	<b>\$16,200.00</b>

## 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	\$5,000.00
	Bonding & Insurance	\$24,000.00
	Building Rent/Parking	\$55,000.00
	Computer Hardware	\$23,800.00
	Computer Software	\$148,704.00
	Dues & publications	\$7,000.00
	Furniture	\$2,500.00
	Office Systems	\$3,300.00
	Non Project/Public Relations	\$18,000.00
	Postage	\$400.00
	Professional Services	\$105,000.00
	Professional Development	\$40,000.00
	Travel	\$15,000.00
	Supplies	\$15,000.00
	Phone & Internet	\$11,000.00
	<b>Sub total</b>	<b>\$473,704.00</b>

## Detail Overhead Expenses

<b>Computer Hardware</b>	
Servers, Workstations, Network Equipment	\$20,000.00
Printers	\$800.00
Misc. (hard drives, memory, etc.)	\$3,000.00
<b>TOTAL</b>	<b>\$23,800.00</b>
<b>Computer Software</b>	
ESRI ArcGIS Maintenance	\$35,865.00
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	\$1,800.00
Misc.	\$3,200.00
<b>TOTAL</b>	<b>\$148,704.00</b>
<b>Professional Services</b>	
HMV (Auditing)	\$40,000.00
Legal	\$45,000.00
Misc. Planning / Engineering Assistance	\$20,000.00
<b>TOTAL</b>	<b>\$105,000.00</b>

## Contractual

The funding reflected below is the anticipated expenses related to the Northwest Louisiana Active Transportation Plan and the Northwest Louisiana Safe Streets and Roads for All Regional Action Plan. Project details are reflected in the Special Projects Section

<b>Contractual</b>		
	Regional Active Transportation Plan	
	STBG>200k	\$200,000.00
	Safe Streets (SS4A)	
	FHWA SS4A	\$800,000.00
	<b>Sub total</b>	<b>\$1,000,000.00</b>

## Expenses Summary

NLCOG’s general operational expenses for Fiscal Year 2025 are \$1,929,173.088 of which \$853,976.22 or 44.27% is budgeted for salaries. General Overhead expenses make up \$444,139.00 or 23.025%, \$256,057.86 or 13.27% in of employee benefits and taxes. The remaining 19.44% is allocated to the Regional Active Transportation Plan.

Category	Amount	% of Total
Salaries	\$949,523.17	35.04%
Benefits	\$270,457.08	9.98%
Employment Taxes	\$16,200.00	0.60%
Overhead	\$473,704.00	17.48%
Contractual	\$1,000,000.00	36.90%
<b>TOTAL</b>	<b>\$2,709,884.25</b>	<b>100.00%</b>





## SPECIAL PROJECTS

During Fiscal Year 2025 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, and the development of the Northwest Louisiana Safe Streets and Roads for All Regional Action Plan under Task G-3

### 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		
<b>Income</b>		
	TA>200k	\$300,000.00
	Reserve Funds	\$75,000.00
	<b>Sub total</b>	<b>\$375,000.00</b>
<b>Expenses</b>		
	Contractual	\$280,000.00
	NLCOG Admin	\$95,000.00
	<b>Sub total</b>	<b>\$375,000.00</b>

### 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
<b>Total</b>	<b>\$1,000,000.00</b>

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
<b>Total</b>	<b>\$800,000.00</b>	<b>\$200,000.00</b>	<b>\$1,000,000.00</b>

## 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.

<b>Task A Transportation Project Funding, Financing &amp; Development</b>		
<b>Element Funding</b>		
Federal Highway PL	25,000.00	71.43%
Federal Highway Complete Streets	0.00	0.00%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG>200k (Active Transportation Plan)	0.00	0.00%
Safe Streets (SS4A)	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%
<b>Element Total</b>	<b>35,000.00</b>	<b>100.00%</b>

<b>Task B-1 Metropolitan Planning Programs</b>		
<b>Element Funding</b>		
Federal Highway PL	200,000.00	76.92%
Federal Highway Complete Streets	0.00	0.00%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG>200k (Active Transportation Plan)	0.00	0.00%
Safe Streets (SS4A)	0.00	0.00%
General Local Funds	60,000.00	23.08%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
<b>Element Total</b>	<b>260,000.00</b>	<b>100.00%</b>

<b>Task B-2 Project Development Stage 0 and Stage 1</b>		
<b>Element Funding</b>		
Federal Highway PL	20,000.00	80.00%
Federal Highway Complete Streets	0.00	0.00%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG>200k (Active Transportation Plan)	0.00	0.00%
Safe Streets (SS4A)	0.00	0.00%
General Local Funds	5,000.00	20.00%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
<b>Element Total</b>	<b>25,000.00</b>	<b>100.00%</b>

<b>Task B-3 Transit Planning and Coordination</b>		
<b>Element Funding</b>		
Federal Highway PL	0.00	0.00%
Federal Highway Complete Streets	0.00	0.00%
Federal Transit (5303)	180,229.00	73.49%
Federal Transit (5311)	10,000.00	4.08%
Federal Transit (5310)	5,000.00	2.04%
FHWA Regional Safety Coalition	0.00	0.00%
STBG>200k (Active Transportation Plan)	0.00	0.00%
Safe Streets (SS4A)	0.00	0.00%
General Local Funds	50,000.00	20.39%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
<b>Element Total</b>	<b>245,229.00</b>	<b>100.00%</b>

<b>Task B-4 Resiliency and Land Use</b>		
<b>Element Funding</b>		
Federal Highway PL	40,000.00	68.97%
Federal Highway Complete Streets	0.00	0.00%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG>200k (Active Transportation Plan)	0.00	0.00%
Safe Streets (SS4A)	0.00	0.00%
General Local Funds	18,000.00	31.03%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
<b>Element Total</b>	<b>58,000.00</b>	<b>100.00%</b>

<b>Task B-5 Freight and Intermodal Planning</b>		
<b>Element Funding</b>		
Federal Highway PL	25,000.00	79.37%
Federal Highway Complete Streets	0.00	0.00%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG>200k (Active Transportation Plan)	0.00	0.00%
Safe Streets (SS4A)	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%
<b>Element Total</b>	<b>31,500.00</b>	<b>100.00%</b>

<b>Task B-6 Complete Streets</b>		
<b>Element Funding</b>		
Federal Highway PL	0.00	0.00%
Federal Highway Complete Streets	43,191.00	14.48%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG>200k (Active Transportation Plan)	200,000.00	67.07%
Safe Streets (SS4A)	0.00	0.00%
General Local Funds	5,000.00	1.68%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	50,000.00	16.77%
<b>Element Total</b>	<b>298,191.00</b>	<b>83.23%</b>

<b>Task C GIS Data Development and Maintenance</b>		
<b>Element Funding</b>		
Federal Highway PL	123,119.00	42.86%
Federal Highway Complete Streets	0.00	0.00%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG>200k (Active Transportation Plan)	0.00	0.00%
Safe Streets (SS4A)	0.00	0.00%
General Local Funds	130,000.00	45.26%
Other Local (GIS & Reserve)	34,125.00	11.88%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
<b>Element Total</b>	<b>287,244.00</b>	<b>100.00%</b>

<b>Task E Public Involvement &amp; Outreach</b>		
<b>Element Funding</b>		
Federal Highway PL	75,000.00	71.43%
Federal Highway Complete Streets	0.00	0.00%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG>200k (Active Transportation Plan)	0.00	0.00%
Safe Streets (SS4A)	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%
<b>Element Total</b>	<b>105,000.00</b>	<b>100.00%</b>

<b>Task F Management and Administration</b>		
<b>Element Funding</b>		
Federal Highway PL	156,000.00	59.47%
Federal Highway Complete Streets	0.00	0.00%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG>200k (Active Transportation Plan)	0.00	0.00%
Safe Streets (SS4A)	0.00	0.00%
General Local Funds	106,297.00	40.53%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
<b>Element Total</b>	<b>262,297.00</b>	<b>100.00%</b>

<b>Task G-1 Northwest Louisiana Regional Safety Coalition</b>		
<b>Element Funding</b>		
Federal Highway PL	0.00	0.00%
Federal Highway Complete Streets	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	185,000.00	100.00%
STBG>200k (Active Transportation Plan)	0.00	0.00%
Safe Streets (SS4A)	0.00	0.00%
General Local Funds	0.00	0.00%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
<b>Element Total</b>	<b>185,000.00</b>	<b>100.00%</b>

<b>Task G-2 Local Road Safety Planning</b>		
<b>Element Funding</b>		
Federal Highway PL	0.00	0.00%
Federal Highway Complete Streets	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	60,000.00	100.00%
STBG>200k (Active Transportation Plan)	0.00	0.00%
Safe Streets (SS4A)	0.00	0.00%
General Local Funds	0.00	0.00%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	0.00	0.00%
<b>Element Total</b>	<b>60,000.00</b>	<b>100.00%</b>

<b>Task G-3 Safe Streets for All Regional Action Plan</b>		
<b>Element Funding</b>		
Federal Highway PL	0.00	0.00%
Federal Highway Complete Streets	0.00	0.00%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG>200k (Active Transportation Plan)	0.00	0.00%
Safe Streets (SS4A)	800,000.00	80.00%
General Local Funds	0.00	0.00%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	0.00	0.00%
Other Local (Reserve Funds)	200,000.00	20.00%
<b>Element Total</b>	<b>1,000,000.00</b>	<b>80.00%</b>

<b>Task W LWI Region 1 Regional Capacity Building</b>		
<b>Element Funding</b>		
Federal Highway PL	0.00	0.00%
Federal Highway Complete Streets	0.00	0.00%
Federal Transit (5303)	0.00	0.00%
Federal Transit (5311)	0.00	0.00%
Federal Transit (5310)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%
STBG>200k (Active Transportation Plan)	0.00	0.00%
Safe Streets (SS4A)	0.00	0.00%
General Local Funds	0.00	0.00%
Other Local (GIS)	0.00	0.00%
Other Local (Watershed)	24,000.00	100.00%
Other Local (Reserve Funds)	0.00	0.00%
<b>Element Total</b>	<b>24,000.00</b>	<b>100.00%</b>

## UPWP Summary

<b>Total Program</b>		
<b>Element Funding</b>		
Federal Highway PL	664,119.00	23.09%
Federal Highway Complete Streets	43,191.00	1.50%
Federal Transit (5303)	180,229.00	6.27%
Federal Transit (5311)	10,000.00	0.35%
Federal Transit (5310)	5,000.00	0.17%
FHWA Regional Safety Coalition	245,000.00	8.52%
STBG>200k (Active Transportation Plan)	200,000.00	6.95%
Safe Streets (SS4A)	800,000.00	27.81%
General Local Funds	420,797.00	14.63%
Other Local (GIS)	34,125.00	1.19%
Other Local (Watershed)	24,000.00	0.83%
Other Local (Reserve Funds)	250,000.00	8.69%
<b>Element Total</b>	<b>2,876,461.00</b>	<b>100.00%</b>

<b>Task</b>	
Task A Transportation Project Funding, Financing & Development	\$35,000.00
Task B-1 Metropolitan Planning Programs	\$260,000.00
Task B-2 Project Development Stage 0 and Stage 1	\$25,000.00
Task B-3 Transit Planning and Coordination	\$245,229.00
Task B-4 Resiliency and Land Use	\$58,000.00
Task B-5 Freight and Intermodal Planning	\$31,500.00
Task B-6 Complete Streets	\$298,191.00
Task C GIS Data Development and Maintenance	\$287,244.00
Task E Public Involvement & Outreach	\$105,000.00
Task F Management and Administration	\$262,297.00
Task G-1 Northwest Louisiana Regional Safety Coalition	\$185,000.00
Task G-2 Local Road Safety Planning	\$60,000.00
Task G-3 Safe Streets for All Regional Action Plan	\$1,000,000.00
Task W LWI Region 1 Regional Capacity Building	\$24,000.00
<b>Total</b>	<b>\$2,876,461.00</b>

## UPWP Program Summary

<b>Program</b>	<b>Cost</b>	<b>%</b>
Planning	\$596,729.00	21.95%
GIS	\$287,244.00	10.56%
Environmental & Livability	\$380,191.00	13.98%
Public Involvement	\$105,000.00	3.86%
Regional Safety	\$1,245,000.00	45.79%
Administration	\$105,000.00	3.86%
<b>Total</b>	<b>\$2,719,164.00</b>	<b>100.00%</b>



## Comments

My apologies it appears my ALI worksheet did not update the figures due to revised census data. Kent, the allocation for your agency for the FY2025 Contract is \$180,299. Thank you, and again please accept my apologies.

Tina Athalone Urban Program Manager/ Coordinated Human Services Planning  
LA Dept. of Transportation  
Public Transportation Section

