

FY 2024 UPWP FINANCIAL INFORMATION

**FY 2024 UPWP FUNDING ANALYSIS
TOTAL FUNDS AVAILABLE
and
TOTAL CASH COMMITMENT**

SOURCE	TOTAL CASH COMMITMENT
DELAWARE	
FHWA	\$2,086,972
FTA	\$521,743
STATE	\$608,881
NEW CASTLE COUNTY	\$31,500
CITY OF WILMINGTON	\$11,796
DELAWARE TOTAL	\$3,260,892
MARYLAND	
FHWA	\$95,226
FTA	\$35,244
STATE	\$16,309
CECIL COUNTY	\$16,309
MARYLAND TOTAL	\$163,088
GRAND TOTAL	\$3,423,980

FY 2024 UPWP FUNDING OUTLINE

Task #	Task Description	Total Cash Activity
MPO 24.01	Administration	\$308,984
MPO 24.02	Unified Planning Work Program (UPWP)	\$103,150
MPO 24.03	Public Outreach & Public Education	\$184,772
MPO 24.04	Data Collection, Management & Distribution	\$157,324
MPO 24.05	Regional Planning & Technical Analysis	\$240,367
MPO 24.06	Air Quality Coordination & Analysis	\$52,691
MPO 24.07	New Federal Regulation Compliance	\$60,683
MPO 24.08	Goods Movement Plan Implementation	\$99,002
MPO 24.09	Regional Coordination	\$112,528
MPO 24.10	RTP Implementation	\$116,924
MPO 24.11	Sub-Regional Studies and Coordination	\$939,304
MPO 24.12	Transportation Improvement Program (TIP)	\$74,132
MPO 24.13	Monitoring of Sub-Regional Studies Implementation	\$754,679
TOTAL		<u>\$3,204,541</u>
Vacation and Holiday		\$219,439
Grand Total		\$3,423,980

WILMAPCO Consultant Costs (included in cash activity above) 2024.

MPO 24.01	BOOKKEEPING	\$12,000
MPO 24.03	URBAN BIKE PROJECT: EARN A BIKE & TRIP FOR KIDS PROGRAM	\$3,000
MPO 24.03	NEWARK BIKE PROJECT	\$2,500
MPO 24.04	INTERSECTIONS COUNTS – REGIONAL	\$50,000
MPO 24.04	REGIONAL MODELING SUPPORT	\$20,000
MPO 24.05	CONGESTION MANAGEMENT SYSTEM CONSULTANT SUPPORT	\$40,000
MPO 24.05	UNIVERSITY OF DELAWARE PARK & RIDE DATA COLLECTION	\$10,000
MPO 24.05	REGIONAL TRANSPORTATION PERFORMANCE MEASUREMENT DEVELOPMENT	\$35,000
MPO 24.10	CONSULTANT SUPPORT	\$100,000
MPO 24.11	WILMINGTON INITIATIVES SUPPORT	\$25,000
MPO 24.11	So. CLAYMONT/PHILADELPHIA PIKE CORRIDOR MASTER PLAN	\$200,000
MPO 24.11	MUDDY LANE/DELANCY ROAD CORRIDOR STUDY	\$125,000
MPO 24.11	BELLE HILL ROAD SAFETY AUDIT	\$60,000
MPO 24.11	RISING SUN MOBILITY FRIENDLY DEVELOPMENT GUIDELINES	\$75,000
MPO 24.11	SR2, KIRKWOOD HIGHWAY CORRIDOR LAND USE and TRANSPORTATION PLAN	\$200,000
MPO 24.13	US 202 CORRIDOR MONITORING SUPPORT	\$224,000
MPO 24.13	ROUTE 9 CORRIDOR MASTER PLAN MONITORING SUPPORT	\$25,000
MPO 24.13	SNCCMP TRAFFIC MONITORING SUPPORT	\$10,000
MPO 24.13	NORTH CLAYMONT AREA MASTER PLAN MONITORING SUPPORT	\$12,500
MPO 24.13	NEWPORT TRANSPORTATION PLAN MONITORING SUPPORT	\$25,000
MPO 24.13	GOVERNOR PRINTZ BLVD CORRIDOR MONITORING SUPPORT	\$12,500
MPO 24.13	NCC RT 40 CORRIDOR MONITORING SUPPORT	\$25,000
MPO 24.13	CHURCHMANS CROSSING PLAN MONITORING SUPPORT	\$236,000
		\$1,527,500

FY 2024 UPWP COST ALLOCATION BY FUNDING SOURCE

FY 2024 WORK TASKS - WILMAPCO											
TASK #	FEDERAL				STATE		LOCAL			FY2024 PROGRAM	
	FHWA	FTA	FHWA	FTA	DELAWARE	MARYLAND	NEW CASTLE COUNTY	CECIL COUNTY	CITY OF WILMINGTON		
	DELAWARE		MARYLAND								
TOTAL TASK COST											
Administration											
MPO 24.01	\$188,331	\$47,083	\$8,593	\$3,180	\$54,946	\$1,472	\$2,843	\$1,472	\$1,064	\$308,984	
Unified Planning Work Program (UPWP)											
MPO 24.02	\$62,871	\$15,718	\$2,869	\$1,062	\$18,343	\$491	\$949	\$491	\$355	\$103,150	
Public Outreach & Education											
MPO 24.03	\$112,622	\$28,155	\$5,139	\$1,902	\$32,858	\$880	\$1,700	\$880	\$637	\$184,772	
Data Collection, Management & Distribution											
MPO 24.04	\$95,892	\$23,973	\$4,375	\$1,619	\$27,977	\$749	\$1,447	\$749	\$542	\$157,324	
Regional Planning & Technical Analysis											
MPO 24.05	\$146,507	\$36,627	\$6,685	\$2,474	\$42,744	\$1,145	\$2,211	\$1,145	\$828	\$240,367	
Air Quality Coordination and Analysis											
MPO 24.06	\$32,116	\$8,029	\$41,465	\$542	\$9,370	\$251	\$485	\$251	\$182	\$52,691	
New Federal Regulation Compliance											
MPO 24.07	\$36,988	\$9,247	\$1,688	\$625	\$10,791	\$289	\$558	\$289	\$209	\$60,683	
Goods Movement Plan Implementation											
MPO 24.08	\$60,344	\$15,086	\$2,753	\$1,019	\$17,605	\$472	\$911	\$472	\$341	\$99,002	
Regional Coordination											
MPO 24.09	\$68,588	\$17,147	\$3,130	\$1,158	\$20,011	\$536	\$1,035	\$536	\$388	\$112,528	
RTP Implementation											
MPO 24.10	\$71,267	\$17,817	\$3,252	\$1,204	\$20,792	\$557	\$1,076	\$557	\$403	\$116,924	
Sub-regional Studies & Coordination											
MPO 24.11	\$572,521	\$143,130	\$26,123	\$9,669	\$167,035	\$4,474	\$8,641	\$4,474	\$3,236	\$939,304	
Transportation Improvement Program											
MPO 24.12	\$45,185	\$11,296	\$2,062	\$763	\$13,183	\$353	\$682	\$353	\$255	\$74,132	
Monitoring of Sub-regional Studies											
MPO 24.13	\$459,989	\$114,997	\$20,989	\$7,768	\$134,203	\$3,595	\$6,943	\$3,595	\$2,600	\$754,679	
TOTAL FY 2024 TASKS											
	\$1,953,220	\$488,305	\$89,123	\$32,985	\$569,859	\$15,264	\$29,481	\$15,264	\$11,040	\$3,204,541	
Vacation & Holiday	\$133,752	\$33,438	\$6,103	\$2,259	\$39,022	\$1,042	\$2,019	\$1,045	\$756	\$219,439	
Total	\$1,900,724	\$378,260	\$77,371	\$27,099	\$526,450	\$13,059	\$31,500	\$13,059	\$11,796	\$2,979,318	
Grand Total FY 2024 UPWP											
	\$2,086,972	\$521,743	\$95,226	\$35,244	\$608,881	\$16,309	\$31,500	\$16,309	\$11,796	\$3,423,980	