

FY 2025 UPWP FINANCIAL INFORMATION

**FY 2025 UPWP FUNDING ANALYSIS
TOTAL FUNDS AVAILABLE
and
TOTAL CASH COMMITMENT**

SOURCE	TOTAL CASH COMMITMENT
DELAWARE	
FHWA	\$1,873,388
FTA	\$975,384
STATE	\$668,897
NEW CASTLE COUNTY	\$31,500
CITY OF WILMINGTON	\$11,796
DELAWARE TOTAL	\$3,560,965
MARYLAND	
FHWA	\$95,226
FTA	\$35,254
STATE	\$16,309
CECIL COUNTY	\$16,309
MARYLAND TOTAL	\$163,088
GRAND TOTAL	\$3,725,053

FY 2025 UPWP FUNDING OUTLINE

Task #	Task Description	Total Cash Activity
MPO 25.01	Administration	\$378,823
MPO 25.02	Unified Planning Work Program (UPWP)	\$117,955
MPO 25.03	Public Outreach & Public Education	\$214,980
MPO 25.04	Data Collection, Management & Distribution	\$149,488
MPO 25.05	Regional Planning & Technical Analysis	\$283,578
MPO 25.06	Air Quality Coordination & Analysis	\$55,678
MPO 25.07	New Federal Regulation Compliance	\$69,597
MPO 25.08	Goods Movement Plan Implementation	\$198,959
MPO 25.09	Regional Coordination	\$134,164
MPO 25.10	RTP Implementation	\$226,516
MPO 25.11	Sub-Regional Studies and Coordination	\$925,086
MPO 25.12	Transportation Improvement Program (TIP)	\$82,785
MPO 25.13	Monitoring of Sub-Regional Studies Implementation	\$623,545
TOTAL		<u>\$3,460,153</u>
Vacation and Holiday		\$263,900
Grand Total		\$3,725,053

MPO 25.01	BOOKKEEPING	\$12,000
MPO 25.03	URBAN BIKE PROJECT: EARN A BIKE & TRIP FOR KIDS PROGRAM	\$3,000
MPO 25.03	NEWARK BIKE PROJECT	\$2,500
MPO 25.04	INTERSECTIONS COUNTS – REGIONAL	\$25,000
MPO 25.04	REGIONAL MODELING SUPPORT	\$20,000
MPO 25.05	CONGESTION MANAGEMENT SYSTEM CONSULTANT SUPPORT	\$40,000
MPO 25.05	REGIONAL TRANSPORTATION PERFORMANCE MEASUREMENT DEVELOPMENT	\$60,000
MPO 25.08	FIRST/FINAL MILE FREIGHT NETWORK – UPDATE	\$100,000
MPO 25.10	CONSULTANT SUPPORT	\$200,000
MPO 25.11	WILMINGTON INITIATIVES SUPPORT	\$20,000
MPO 25.11	SR2, KIRKWOOD HIGHWAY CORRIDOR LAND USE and TRANSPORTATION PLAN	\$200,000
MPO 25.11	NEW CASTLE COUNTY STRATEGIC ACTION PLAN	\$100,000
MPO 25.11	AUGUSTINE CUT-OFF CORRIDOR BICYCLE & PEDESTRIAN NETWORK IMPROVEMENTS, PHASE 2	\$100,000
MPO 25.11	ROCKY RUN PATHWAY UNDERPASS FEASIBILITY STUDY	\$100,000
MPO 25.11	MD ROUTE 272 CORRIDOR STUDY	\$125,000
MPO 25.13	US 202 CORRIDOR MONITORING SUPPORT	\$135,000
MPO 25.13	ARDENS TRANSPORTATION PLAN MONITORING SUPPORT	\$25,000
MPO 25.13	SNCCMP TRAFFIC MONITORING SUPPORT	\$10,000
MPO 25.13	NORTH CLAYMONT AREA MASTER PLAN MONITORING SUPPORT	\$17,000
MPO 25.13	NEWPORT TRANSPORTATION PLAN MONITORING SUPPORT	\$20,000
MPO 25.13	GOVERNOR PRINTZ BLVD CORRIDOR MONITORING SUPPORT	\$17,000
MPO 25.13	NCC RT 40 CORRIDOR MONITORING SUPPORT	\$35,000
MPO 25.13	CHURCHMANS CROSSING PLAN MONITORING SUPPORT	\$165,000
		\$1,531,500

FY 2025 UPWP COST ALLOCATION BY FUNDING SOURCE

FY 2025 WORK TASKS - WILMAPCO										
TASK #	FEDERAL				STATE		LOCAL			FY2025 PROGRAM
	FHWA	FTA	FHWA	FTA	DELAWARE	MARYLAND	NEW CASTLE COUNTY	CECIL COUNTY	CITY OF WILMINGTON	
	DELAWARE		MARYLAND							
TOTAL TASK COST										
Administration										
MPO 25.01	\$190,567	\$99,219	\$9,687	\$3,585	\$68,042	\$1,659	\$3,204	\$1,659	\$1,200	\$378,823
Unified Planning Work Program (UPWP)										
MPO 25.02	\$59,337	\$30,894	\$3,016	\$1,116	\$21,186	\$517	\$998	\$517	\$374	\$117,955
Public Outreach & Education										
MPO 25.03	\$108,146	\$56,306	\$5,497	\$2,035	\$38,614	\$941	\$1,818	\$941	\$681	\$214,980
Data Collection, Management & Distribution										
MPO 25.04	\$75,200	\$39,153	\$3,822	\$1,415	\$26,850	\$655	\$1,264	\$655	\$474	\$149,488
Regional Planning & Technical Analysis										
MPO 25.05	\$142,654	\$74,273	\$7,251	\$2,684	\$50,935	\$1,242	\$2,399	\$1,242	\$898	\$283,578
Air Quality Coordination and Analysis										
MPO 25.06	\$28,009	\$14,583	\$1,424	\$527	\$10,001	\$244	\$471	\$244	\$176	\$55,678
New Federal Regulation Compliance										
MPO 25.07	\$35,011	\$18,228	\$1,780	\$659	\$12,501	\$305	\$589	\$305	\$220	\$69,597
Goods Movement Plan Implementation										
MPO 25.08	\$100,086	\$52,110	\$5,087	\$1,883	\$35,736	\$871	\$1,683	\$871	\$630	\$198,959
Regional Coordination										
MPO 25.09	\$67,491	\$35,139	\$3,431	\$1,270	\$24,098	\$588	\$1,135	\$588	\$425	\$134,164
RTP Implementation										
MPO 25.10	\$113,949	\$59,328	\$5,792	\$2,144	\$40,686	\$992	\$1,916	\$992	\$717	\$226,516
Sub-regional Studies & Coordination										
MPO 25.11	\$464,862	\$242,032	\$23,629	\$8,745	\$165,980	\$4,047	\$7,816	\$4,047	\$2,927	\$924,086
Transportation Improvement Program										
MPO 25.12	\$41,645	\$21,683	\$2,117	\$783	\$14,869	\$363	\$700	\$363	\$262	\$82,785
Monitoring of Sub-regional Studies										
MPO 25.13	\$313,675	\$163,316	\$15,944	\$5,901	\$111,998	\$2,731	\$5,274	\$2,731	\$1,975	\$623,545
TOTAL FY 2025 TASKS										
	\$1,740,633	\$906,265	\$88,478	\$32,746	\$621,497	\$15,153	\$29,268	\$15,153	\$10,960	\$3,460,153
Vacation & Holiday	\$132,755	\$69,119	\$6,748	\$2,498	\$47,400	\$1,156	\$2,232	\$1,156	\$836	\$263,900
Grand Total FY 2025 UPWP										
	\$1,873,388	\$975,384	\$95,226	\$35,244	\$668,897	\$16,309	\$31,500	\$16,309	\$11,796	\$3,724,053