

Version that was adopted on May 8, 2024 as part of the FY25 UPWP:

FY25 Funding & Budget										
	% of Staff Effort	80% Federal Funds			20% State & Local Match					UPWP Project Task Budget
		FHWA	FTA	Total Federal	DeIDOT FHWA	DeIDOT FTA	Local Cash Contribution FHWA	Local Cash Contribution FTA	Total Match	
		65%	15%		16.25%	3.75%	81.25%	18.75%		
25-01 Program Support & Administration	7.00%	\$ 43,832.88	\$ 21,763.74	\$ 65,596.61	\$ 13,325.93	\$ 3,075.21			\$ 16,401.14	\$ 81,997.75
25-02 Unified Planning Work Program (UPWP)	4.00%	\$ 30,459.26	\$ 7,029.06	\$ 37,488.32	\$ 7,614.82	\$ 1,757.27			\$ 9,372.08	\$ 46,860.40
25-03 Public Outreach & Education	9.00%	\$ 68,533.34	\$ 15,815.39	\$ 84,348.72	\$ 17,133.33	\$ 3,953.85			\$ 21,087.18	\$ 105,435.90
25-04 Transportation Improvement Program (TIP)	3.00%	\$ 22,844.45	\$ 5,271.80	\$ 28,116.24	\$ 5,711.11	\$ 1,317.95			\$ 7,029.06	\$ 35,145.30
25-05 Data Collection, Management & Distribution	4.00%	\$ 30,459.26	\$ 7,029.06	\$ 37,488.32	\$ 7,614.82	\$ 1,757.27			\$ 9,372.08	\$ 46,860.40
25-06 Planning Compliance & Technical Assistance	3.00%	\$ 22,844.45	\$ 5,271.80	\$ 28,116.24	\$ 5,711.11	\$ 1,317.95			\$ 7,029.06	\$ 35,145.30
25-07 Air Quality Analysis, Coordination & Outreach	3.00%	\$ 22,844.45	\$ 5,271.80	\$ 28,116.24	\$ 5,711.11	\$ 1,317.95			\$ 7,029.06	\$ 35,145.30
25-08 Metropolitan Transportation Plan (MTP)	8.00%	\$ 60,918.52	\$ 14,058.12	\$ 74,976.64	\$ 15,229.63	\$ 3,514.53			\$ 18,744.16	\$ 93,720.80
25-09 Support 3C Planning Process, Regional Project Implementation	5.00%	\$ 38,074.08	\$ 8,786.33	\$ 46,860.40	\$ 9,518.52	\$ 2,196.58			\$ 11,715.10	\$ 58,575.50
25-10 Transportation Planning Studies & Projects	49.00%	\$ 373,125.94	\$ 86,105.99	\$ 459,231.92	\$ 68,297.11	\$ 15,760.87	\$ 24,984.38	\$ 5,765.63	\$ 114,807.98	\$ 574,039.90
25-11 Continuing Projects	5.00%	\$ 38,074.08	\$ 8,786.33	\$ 46,860.40	\$ 9,518.52	\$ 2,196.58			\$ 11,715.10	\$ 58,575.50
<b>Total FY25 Apportionment</b>	<b>100.00%</b>	<b>\$ 752,010.67</b>	<b>\$ 185,189.38</b>	<b>\$ 937,200.05</b>	<b>\$ 165,386.00</b>	<b>\$ 38,166.00</b>	<b>\$ 24,984.38</b>	<b>\$ 5,765.63</b>	<b>\$ 234,302.00</b>	<b>\$ 1,171,510.00</b>
					DeIDOT	\$ 203,552.00	Local Match	\$ 30,750.00		
25-10 Transportation Planning includes 2.5% Complete Streets set-aside										

Modified version provided by DeIDOT following review of the adopted FY25 UPWP:

FY25 Funding & Budget										
	% of Staff Effort	80% Federal Funds			20% State & Local Match					UPWP Project Task Budget
		FHWA	FTA	Total Federal	DeIDOT FHWA	DeIDOT FTA	Local Cash Contribution FHWA	Local Cash Contribution FTA	Total Match	
		56%	24%		13.88%	3.47%	2.12%	0.53%		
25-01 Program Support & Administration	7.00%	\$ 45,570.00	\$ 19,530.00	\$ 65,100.00	\$ 13,020.00	\$ 3,255.00			\$ 16,275.00	\$ 81,375.00
25-02 Unified Planning Work Program (UPWP)	4.00%	\$ 26,040.00	\$ 11,160.00	\$ 37,200.00	\$ 7,440.00	\$ 1,860.00			\$ 9,300.00	\$ 46,500.00
25-03 Public Outreach & Education	9.00%	\$ 58,590.00	\$ 25,110.00	\$ 83,700.00	\$ 16,740.00	\$ 4,185.00			\$ 20,925.00	\$ 104,625.00
25-04 Transportation Improvement Program (TIP)	3.00%	\$ 19,530.00	\$ 8,370.00	\$ 27,900.00	\$ 5,580.00	\$ 1,395.00			\$ 6,975.00	\$ 34,875.00
25-05 Data Collection, Management & Distribution	4.00%	\$ 26,040.00	\$ 11,160.00	\$ 37,200.00	\$ 7,440.00	\$ 1,860.00			\$ 9,300.00	\$ 46,500.00
25-06 Planning Compliance & Technical Assistance	3.00%	\$ 19,530.00	\$ 8,370.00	\$ 27,900.00	\$ 5,580.00	\$ 1,395.00			\$ 6,975.00	\$ 34,875.00
25-07 Air Quality Analysis, Coordination & Outreach	3.00%	\$ 19,530.00	\$ 8,370.00	\$ 27,900.00	\$ 5,580.00	\$ 1,395.00			\$ 6,975.00	\$ 34,875.00
25-08 Metropolitan Transportation Plan (MTP)	8.00%	\$ 52,080.00	\$ 22,320.00	\$ 74,400.00	\$ 14,880.00	\$ 3,720.00			\$ 18,600.00	\$ 93,000.00
25-09 Support 3C Planning Process, Regional Project Implementation	5.00%	\$ 32,550.00	\$ 13,950.00	\$ 46,500.00	\$ 9,300.00	\$ 2,325.00			\$ 11,625.00	\$ 58,125.00
25-10 Transportation Planning Studies & Projects	49.00%	\$ 318,990.00	\$ 136,710.00	\$ 455,700.00	\$ 66,540.00	\$ 16,635.00	\$ 24,600.00	\$ 6,150.00	\$ 113,925.00	\$ 569,625.00
25-11 Continuing Projects	5.00%	\$ 32,550.00	\$ 13,950.00	\$ 46,500.00	\$ 9,300.00	\$ 2,325.00			\$ 11,625.00	\$ 58,125.00
<b>Total FY25 Apportionment</b>	<b>100.00%</b>	<b>\$ 651,000.00</b>	<b>\$ 279,000.00</b>	<b>\$ 930,000.00</b>	<b>\$ 161,400.00</b>	<b>\$ 40,350.00</b>	<b>\$ 24,600.00</b>	<b>\$ 6,150.00</b>	<b>\$ 232,500.00</b>	<b>\$ 1,162,500.00</b>
					DeIDOT	\$ 201,750.00	Local Match	\$ 30,750.00		
25-10 Transportation Planning includes										

Amended version to include the Milford Slaughter Beach Thriving Communities project grant:

FY25 Funding & Budget											
	% of Staff Effort	80% Federal Funds			20% State & Local Match					TCP (all federal, no match)	UPWP Project Task Budget
		FHWA	FTA	Total Federal	DeIDOT FHWA	DeIDOT FTA	Local Cash Contribution FHWA	Local Cash Contribution FTA	Total Match		
		56%	24%		13.88%	3.47%	2.12%	0.53%			
25-01 Program Support & Administration	7.00%	\$ 45,570.00	\$ 19,530.00	\$ 65,100.00	\$ 13,020.00	\$ 3,255.00			\$ 16,275.00		\$ 81,375.00
25-02 Unified Planning Work Program (UPWP)	4.00%	\$ 26,040.00	\$ 11,160.00	\$ 37,200.00	\$ 7,440.00	\$ 1,860.00			\$ 9,300.00		\$ 46,500.00
25-03 Public Outreach & Education	9.00%	\$ 58,590.00	\$ 25,110.00	\$ 83,700.00	\$ 16,740.00	\$ 4,185.00			\$ 20,925.00		\$ 104,625.00
25-04 Transportation Improvement Program (TIP)	3.00%	\$ 19,530.00	\$ 8,370.00	\$ 27,900.00	\$ 5,580.00	\$ 1,395.00			\$ 6,975.00		\$ 34,875.00
25-05 Data Collection, Management & Distribution	4.00%	\$ 26,040.00	\$ 11,160.00	\$ 37,200.00	\$ 7,440.00	\$ 1,860.00			\$ 9,300.00		\$ 46,500.00
25-06 Planning Compliance & Technical Assistance	3.00%	\$ 19,530.00	\$ 8,370.00	\$ 27,900.00	\$ 5,580.00	\$ 1,395.00			\$ 6,975.00		\$ 34,875.00
25-07 Air Quality Analysis, Coordination & Outreach	3.00%	\$ 19,530.00	\$ 8,370.00	\$ 27,900.00	\$ 5,580.00	\$ 1,395.00			\$ 6,975.00		\$ 34,875.00
25-08 Metropolitan Transportation Plan (MTP)	8.00%	\$ 52,080.00	\$ 22,320.00	\$ 74,400.00	\$ 14,880.00	\$ 3,720.00			\$ 18,600.00		\$ 93,000.00
25-09 Support 3C Planning Process, Regional Project Implementation	5.00%	\$ 32,550.00	\$ 13,950.00	\$ 46,500.00	\$ 9,300.00	\$ 2,325.00			\$ 11,625.00		\$ 58,125.00
25-10 Transportation Planning Studies & Projects	49.00%	\$ 318,990.00	\$ 136,710.00	\$ 455,700.00	\$ 66,540.00	\$ 16,635.00	\$ 24,600.00	\$ 6,150.00	\$ 113,925.00	\$ 90,000.00	\$ 659,625.00
25-11 Continuing Projects	5.00%	\$ 32,550.00	\$ 13,950.00	\$ 46,500.00	\$ 9,300.00	\$ 2,325.00			\$ 11,625.00		\$ 58,125.00
<b>Total FY25 Apportionment</b>	<b>100.00%</b>	<b>\$ 651,000.00</b>	<b>\$ 279,000.00</b>	<b>\$ 930,000.00</b>	<b>\$ 161,400.00</b>	<b>\$ 40,350.00</b>	<b>\$ 24,600.00</b>	<b>\$ 6,150.00</b>	<b>\$ 232,500.00</b>	<b>\$ 90,000.00</b>	<b>\$ 1,252,500.00</b>
					DeIDOT	\$ 201,750.00	Local Match	\$ 30,750.00			
25-10 Transportation Planning includes											