|  |  |  |  |
| --- | --- | --- | --- |
| **Task** | **Project** | **Budget** | **Percentage** |
| 1 | Administration | $220,349 | 26.1% |
|  |  |  |  |
| 2 | Prepare Unified Planning Work Program | $1,657 | 0.2% |
|  |  |  |  |
| 3 | Public Outreach | $57,158 | 6.9% |
|  | * Newsletter |  |  |
|  | * Website/Social Media |  |  |
|  | * Municipal Meetings |  |  |
|  |  |  |  |
| 4 | Prepare TIP | $17,396 | 2.1% |
|  |  |  |  |
| 5 | Data Management | $31,479 | 3.8% |
|  | * GIS |  |  |
|  | * Data & Demographics |  |  |
|  |  |  |  |
| 6 | Training, Education, and Outreach | $19,053 | 2.3% |
|  | * Training |  |  |
|  | * Air Quality |  |  |
|  | * Bicycle/Pedestrian Safety |  |  |
|  |  |  |  |
| 7 | Planning Studies | $481,289 | 58.1% |
|  | * Bicycle/Ped Planning Studies |  |  |
|  | * Provide Assistance to MPO Members |  |  |
|  | * Comprehensive Plan Assistance |  |  |
|  | * Delaware Population Consortium Projections |  |  |
|  | * North State Street Bike/Ped Feasibility Study |  |  |
|  | * Downtown Milford Parking Study |  |  |
|  | * Milford Truck Traffic Study |  |  |
|  | * DSU Pedestrian Counts |  |  |
|  | * Freight Planning |  |  |
|  | * Intersection Traffic Counts |  |  |
|  | * Amend the Long Range Plan |  |  |
|  | * Transit Center Conceptual Plans |  |  |
|  | * Other Planning Studies |  |  |

Total Cash Budget - $745,542

Total In-Kind Services - $82,838

**Total Program - $828,380**