

Draft FY22 Funding (as of 1 JAN 2021)

8 digit percentage	80% Federal Funds			FY21 UPWP Budget	20% Match			UPWP Project task % of total Budget (Cell 241 X UPWP task % in Column B)	
	0.63120662	0.16879336	0.79999999		0.20000000	0.00000000	0.20000000		1.00000000
FY 22 Project Tasks	% of Staff Effort	FHWA	FTA	Total Federal	DeIDOT	Local Cash Contribution	Local In-Kind Match-hours	Total Match	
21-01 Program Management & Development		0.63594079	0.1640592	0.79999999	0.10000000	0.10000000		20%	0.79999999
		64%	16%	80%	10%	0%			
22-02 Prepare the UPWP		\$144,392.37	\$37,250.16	\$181,642.53	\$22,705.32	\$22,705.32		\$45,410.63	\$227,053.17
		\$8,250.99	\$2,128.58	\$10,379.57	\$1,297.45	\$1,297.45		\$2,594.89	\$12,974.47
22-03 Public Outreach		\$49,505.96	\$12,771.48	\$62,277.44	\$7,784.68	\$7,784.68		\$15,569.36	\$77,846.80
		\$8,250.99	\$2,128.58	\$10,379.57	\$1,297.45	\$1,297.45		\$2,594.89	\$12,974.47
22-04 Prepare the TIP		\$24,752.98	\$6,385.74	\$31,138.72	\$3,892.34	\$3,892.34		\$7,784.68	\$38,923.40
		\$16,501.99	\$4,257.16	\$20,759.15	\$2,594.89	\$2,594.89		\$5,189.79	\$25,948.93
22-05 Data Management		\$57,756.95	\$14,900.06	\$72,657.01	\$9,082.13	\$9,082.13		\$18,164.25	\$90,821.27
22-06 Training, Education and Outreach		\$8,250.99	\$2,128.58	\$10,379.57	\$1,297.45	\$1,297.45		\$2,594.89	\$12,974.47
		\$16,501.99	\$4,257.16	\$20,759.15	\$2,594.89	\$2,594.89		\$5,189.79	\$25,948.93
22-07 Update MTP		\$94,886.41	\$24,478.68	\$119,365.09	\$14,920.64	\$14,920.64		\$29,841.27	\$149,206.37
22-08 Transportation Planning Projects		\$119,365.09	\$29,841.27	\$149,206.37	\$14,920.64	\$14,920.64		\$29,841.27	\$149,206.37
Sub-category 22-08.05 (Other Planning Studies)		\$119,365.09	\$29,841.27	\$149,206.37	\$14,920.64	\$14,920.64		\$29,841.27	\$149,206.37
Total FY22 Apportionment	100.0%	\$412,549.63	\$106,429.03	\$518,978.66	\$64,872.34	\$64,872.33		\$129,744.67	\$648,723.33
FY20 Roll Over Funding (added into 22-08.05 Other Planning Studies)	8 decimal %	FHWA	FTA	Total Federal	Rollover State Cash	New State/Local Cash	Local Cash Contribution	FTA Toll Credit	Total Project
???		0.64880685	0.15119325	0.80000010	0.00398645	0.19601345	0.00000000	0.00000000	1.00000000
???		\$13,020.23	\$3,034.14	\$16,054.37	\$80.00	\$3,933.59	\$0.00	\$0.00	\$20,067.96
Final FY22 UPWP		\$425,569.86	\$109,463.17	\$535,033.03	\$64,952.34	\$68,805.92	\$0.00	\$0.00	\$668,791.29

Dover/Kent MPO FY22 Transportation Planning Projects (as of 25 January 2021)

Project Name	Strategic Contract Study Category	Assigned FY20 UPWP Task Number	MPO Partner	SOW completed and estimate received - due 2/19/21	Study Cost Estimate	Primary, Secondary, or Tertiary Classification	Decision Lens Score	Decision Lens Rank	If using 20% cash contribution	Contractor
DE Freight Plan Update	Freight Study		DelDOT		\$50,000.00		n/a			
Camden Bike & Pedestrian Plan	Bicycle and Pedestrian Feasibility Study		Town of Camden				?			
Mckee Road / Saulsbury Road Corridor	Transportation Corridor Study		DelDOT			Primary	0.85			
Transportation Improvement District (TID) Program Support	Transportation Improvement District (TID) Study		DelDOT			Primary	0.75			
Rail Corridor Industrial Land Use	Freight Study		Kent Economic Partnership				0.64			
Bowers Road (Rt. 18) & Main Street Bike Ped Improvements	Bicycle and Pedestrian Feasibility Study		Town of Bowers				0.59			
Magnolia Area	Transportation Corridor Study		DelDOT			Primary	0.53			
SRI / Trap Shooters Road Interchange	Transportation Corridor Study	20-08.05.c.1	DelDOT			Secondary	0.51			
Woodland Beach Causeway	Transportation Corridor Study		DelDOT			Secondary	0.27			
Totals					\$50,000.00				\$0.00	

Probable Dover/Kent MPO FY20 Transportation Planning Projects Roll Over into FY 22 (as of 15 January 2021)

Project Name	Strategic Contract Study Category	Assigned FY21 UPWP Task Number	MPO Partner	SOW completed and estimate received	Study Cost (FY20)	FY20 UPWP Funds Spent to date	Percent used	Amount remaining	Contractor
East-West Freight Route Feasibility Analysis	Freight (Rail or Truck) Study	20-08.05.f.1	Kent County	Yes-Estimate received	\$186,000.00	\$5,295.29	3%	\$180,704.71	WRA
Transportation Improvement Districts subtasks	Transportation Improvement District (TID) Study	21-08.05.d.1	Kent County	Yes-Estimate received	\$76,882.79	\$374.38	0%	\$76,508.41	WRA
Totals						\$5,669.67		\$257,213.12	