

Draft FY22 Funding (as of 3 FEB 2021)

		80% Federal Funds			20% Match				
8 digit percentage		0.63120662	0.16879336	0.79999999	0.20000000	0.00000000	0.20000000	1.00000000	
FY22 UPWP Budget									
FY 22 Project Tasks & Development	% of Staff Effort	FHWA 0.63594079 64%	FTA 0.1640592 16%	Total Federal 0.79999999 80%	DelDOT 0.10000000 10%	Local Cash Contribution 0.10000000 0%	Total Match 20%	UPWP Project task % of total Budget (Cell 24 I X UPWP task % in Column B) 0.79999999	
22-01 Program Management	0.35000000	\$144,392.37	\$37,250.16	\$181,642.53	\$22,705.32	\$22,705.32	\$45,410.63	\$227,053.17	
22-02 Prepare the UPWP	0.02000000	\$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	0.12000000	\$49,505.96	\$12,771.48	\$62,277.44	\$7,784.68	\$7,784.68	\$15,569.36	\$77,846.80	
22-04 Prepare the TIP	0.02000000	\$8,250.99	\$2,128.58	\$10,379.57	\$1,297.45	\$1,297.45	\$2,594.89	\$12,974.47	
22-05 Data Management	0.06000000	\$24,752.98	\$6,385.74	\$31,138.72	\$3,892.34	\$3,892.34	\$7,784.68	\$38,923.40	
22-06 Training, Education and Outreach	0.04000000	\$16,501.99	\$4,257.16	\$20,759.15	\$2,594.89	\$2,594.89	\$5,189.79	\$25,948.93	
22-07 Amend MTP	0.05000000	\$20,627.48	\$5,321.45	\$25,948.93	\$3,243.62	\$3,243.62	\$6,487.23	\$32,436.17	
22-08 Transportation Planning Projects	0.11000000	\$45,380.46	\$11,707.19	\$57,087.65	\$7,135.96	\$7,135.96	\$14,271.91	\$71,359.57	
Sub-category 22-08.05 (Other Planning Studies)	0.23000000	\$94,886.41	\$24,478.68	\$119,365.09	\$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	FY19 Roll-over Apportionment	FHWA	FTA	Total Federal	Rollover State Cash	New State/Local Cash	Local Cash Contribution	Total Project	
		0.64880683	0.15119323	0.80000006	0.00399846	0.19601348	0.00000000	1.00000000	
		\$106,658.23	\$24,854.86	\$131,513.09	\$655.34	\$32,222.92	\$0.00	\$164,391.35	
Final FY22 UPWP		\$519,207.86	\$131,283.89	\$650,491.75	\$65,527.68	\$97,095.25	\$0.00	\$813,114.68	

Dover/Kent MPO FY22 Transportation Planning Projects (as of 1 February 2021)

Project Name	Strategic Contract Study Category	Assigned FY22 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			
McKee Road / Sausbury Road Corridor	Transportation Corridor Study		DelDOT			Primary	0.85	1		Century
Transportation Improvement District (TID) Program Support	Transportation Improvement District (TID) Study		DelDOT			Primary	0.75	1		WRA
Rail Corridor Industrial Land Use	Freight Study		Kent Economic Partnership				0.64	3		WRA
Camden Bike & Pedestrian Plan	Bicycle and Pedestrian Feasibility Study		Town of Camden				0.59	4		DKMPO
Bowers Road (Rt. 18) & Main Street Bike Ped Improvements	Bicycle and Pedestrian Feasibility Study		Town of Bowers				0.59	4		DKMPO & WRA or Century
Magnolia Area SRA / Trap Shooters Road Interchange	Transportation Corridor Study		DelDOT			Primary	0.53	6		WRA
Woodland Beach Causeway	Transportation Coordinator Study	20-08.05.c.1	DelDOT			Secondary	0.51	7		WRA
Totals			DelDOT			Secondary	0.27	8		Century
					\$50,000.00				\$0.00	

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

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 Kent County	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								\$257,213.12	