

**DOVER/KENT COUNTY MPO  
FY2023 INVOICE SUMMARY**

starting  
balance      \$1,142,060.00

<u>Month</u>	<u>Invoice</u>	<u>Amount Remaining</u>	<u>% Budget Remaining</u>
July	\$33,367.21	\$1,108,692.79	97.1%
August		\$1,108,692.79	97.1%
September		\$1,108,692.79	97.1%
October		\$1,108,692.79	97.1%
November		\$1,108,692.79	97.1%
December		\$1,108,692.79	97.1%
January		\$1,108,692.79	97.1%
February		\$1,108,692.79	97.1%
March		\$1,108,692.79	97.1%
April		\$1,108,692.79	97.1%
May		\$1,108,692.79	97.1%
June A		\$1,108,692.79	97.1%
June B		\$1,108,692.79	97.1%

\*The FY23 starting amount of \$1,142,060.00 is the FY23 funds shown by DeIDOT as having been obligated to DKMPO.

**Dover Kent County MPO FY23 July 2022  
Expenses / Allocations**

Record of Expenditures	80% Federal Funds				20% State Match			TOTAL			
	Salaries	Taxes & Benefits	Other Expenses	Total Cash Expenditures	FHWA 65%	FTA 15%	TOTAL FEDERAL	FHWA 16.25%	FTA 3.75%	TOTAL STATE	Total Reimbursement
23-01 Program Support & Administration	\$ 10,508.52	\$ 2,274.89	\$ 626.62	\$ 13,410.03	\$ 8,716.52	\$ 2,011.50	\$ 10,728.02	\$ 2,179.13	\$ 502.88	\$ 2,682.01	\$ 13,410.03
23-02 UPWP	\$ 201.70	\$ 291.24	\$ 220.37	\$ 713.31	\$ 463.65	\$ 107.00	\$ 570.65	\$ 115.91	\$ 26.75	\$ 142.66	\$ 713.31
23-03 Public Outreach & Education	\$ 2,317.94	\$ 1,019.31	\$ 802.19	\$ 4,139.44	\$ 2,690.64	\$ 620.92	\$ 3,311.55	\$ 672.66	\$ 155.23	\$ 827.89	\$ 4,139.44
23-04 TIP	\$ 474.56	\$ 218.41	\$ 165.29	\$ 858.26	\$ 557.87	\$ 128.74	\$ 686.61	\$ 139.47	\$ 32.18	\$ 171.65	\$ 858.26
23-05 Data Collection, Management & Distribution	\$ 561.44	\$ 728.07	\$ 550.94	\$ 1,840.45	\$ 1,196.29	\$ 276.07	\$ 1,472.36	\$ 299.07	\$ 69.02	\$ 368.09	\$ 1,840.45
23-06 Planning & Technical Analysis	\$ 87.71	\$ 218.41	\$ 265.27	\$ 571.39	\$ 371.40	\$ 85.71	\$ 457.11	\$ 92.85	\$ 21.43	\$ 114.28	\$ 571.39
23-07 Air Quality Analysis, Coord., & Outreach	\$ 152.08	\$ 218.41	\$ 165.27	\$ 535.76	\$ 348.24	\$ 80.36	\$ 428.61	\$ 87.06	\$ 20.09	\$ 107.15	\$ 535.76
23-08 Amend MTP	\$ 14.36	\$ 218.41	\$ 165.28	\$ 398.05	\$ 258.73	\$ 59.71	\$ 318.44	\$ 64.68	\$ 14.93	\$ 79.61	\$ 398.05
23-09 3C Planning Process, Reg. Project Implemt.	\$ 506.43	\$ 509.68	\$ 385.63	\$ 1,401.74	\$ 911.13	\$ 210.26	\$ 1,121.39	\$ 227.78	\$ 52.57	\$ 280.35	\$ 1,401.74
23-10 Transportation Planning Studies & Projects	\$ 855.76	\$ 2,693.92	\$ 2,038.43	\$ 5,588.11	\$ 3,632.27	\$ 838.22	\$ 4,470.49	\$ 908.07	\$ 209.55	\$ 1,117.62	\$ 5,588.11
23-11 Continuing Projects	\$ 3,015.35	\$ 509.68	\$ 385.64	\$ 3,910.67	\$ 2,541.94	\$ 586.60	\$ 3,128.54	\$ 635.48	\$ 146.65	\$ 782.13	\$ 3,910.67
<b>Total FY 22 Monthly Exps</b>	<b>\$ 18,695.85</b>	<b>\$ 8,900.43</b>	<b>\$ 5,770.93</b>	<b>\$ 33,367.21</b>	<b>\$ 21,688.69</b>	<b>\$ 5,005.08</b>	<b>\$ 26,693.77</b>	<b>\$ 5,422.17</b>	<b>\$ 1,251.27</b>	<b>\$ 6,673.44</b>	<b>\$ 33,367.21</b>

Non-Personnel Exps:	
Accounting	
Auditing Services	
Bank Fees	
Cleaning Service	\$ 175.00
Computer - Hardware	\$ 124.75
Computer - Software	
Conf., Meetings & Training	\$ 100.00
Mileage Reimbursement	
Dues	\$ 1,475.00
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 153.65
Equip Lease - Postage Mach	
Exhibition Fees	
Insurance - Liability	
Insurance - WC	
Internet Access	\$ 168.05
IT Services	\$ 467.35
Materials and Advertising	
MPO Committee Meetings	\$ 9.90
Office Supplies - General	\$ 57.60
Office Supplies - Furniture	
PAC Workshop	
Plan/Eng Consultants	
Postage	
Printing	\$ 52.94
Prof. Services - Generic	\$ 120.90
Public Outreach General	
Public Workshops	
Recruitment	
Registered Agent/Corp Tax	\$ 209.00
Rent	\$ 1,860.00
Subscriptions	\$ 416.79
Telephone	\$ 180.00
Travel	
<b>Non-Personnel Exps:</b>	<b>\$ 5,770.93</b>
<b>Personnel Expenses:</b>	<b>\$ 27,596.28</b>

	Local Match (when applicable)		20% State Match		Total 20% State Match to Federal Funds
	FHWA Subtract from State match	FTA Subtract from State Match	FHWA 16.25 % Remaining Balance	FTA 3.75% Remaining Balance	
<b>Beginning Balance</b>			\$ 93,676.77	\$ 21,277.83	
July 2022			\$ 93,676.77	\$ 21,277.83	
August 2022					
September 2022					
October 2022					
November 2022					
December 2022					
January 2023					
February 2023					
January 2022					
March 2023					
March 2022					
April 2023					
May 2023					
June 2023 (A)					
June 2023 (B)					
<b>Projects</b>					
22-01 Administration			\$ 2,179.13	\$ 502.88	\$ 2,682.01
22-02 UPWP			\$ 115.91	\$ 26.75	\$ 142.66
22-03 Public Outreach			\$ 672.66	\$ 155.23	\$ 827.89
22-04 TIP			\$ 139.47	\$ 32.18	\$ 171.65
22-05 Data Management			\$ 299.07	\$ 69.02	\$ 368.09
22-06 Planning & Technical Analysis			\$ 92.85	\$ 21.43	\$ 114.28
22-07 Air Quality			\$ 87.06	\$ 20.09	\$ 107.15
22-08 Amend MTP			\$ 64.68	\$ 14.93	\$ 79.61
23-09 3 C Planning Process			\$ 227.78	\$ 52.57	\$ 280.35
23-10 Transportation Planning Projects			\$ 908.07	\$ 209.55	\$ 1,117.62
23-11 Continuing Projects			\$ 635.48	\$ 146.65	\$ 782.13
<b>Totals</b>			<b>\$ 5,422.17</b>	<b>\$ 895.07</b>	<b>\$ 6,673.44</b>

Personnel Expenses:	
Salaries	\$ 18,695.85
Basic Life	\$ 444.29
Insurance Reimbursement	\$ 752.14
457 Employer Contribution	\$ 1,247.44
6310 Hiring & Moving Expenses	
Dental	\$ 143.16
Vision	\$ 35.80
Health Insurance	\$ 3,933.72
Insurance-AFLAC	\$ 158.70
Ins L/T	\$ 185.44
Ins S/T	\$ 184.89
Voluntary Ins -Life	\$ 6.25
Voluntary Ins - AD&D	\$ (2.06)
Medicare Tax	\$ 343.20
Social Security Tax	\$ 1,467.46
Educational Assistance	
<b>Personnel Expenses:</b>	<b>\$ 27,596.28</b>

<b>Personnel Expenses:</b>	<b>\$ 27,596.28</b>	<b>TOTAL EXPENSES:</b>	<b>\$ 33,367.21</b>
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## July Progress Report Fiscal Year 2023 Unified Planning Work Program

### ***23-01 Program Support & Administration***

Issued checks; Bank reconciliation; Timesheets; June B Invoice (redid FY22 Expenses and Spreadsheets for accurate numbers); DeIDOT Narrative; Council meeting prep, attendance and follow-up; PAC vacancies; Staff meeting; Staff training, supervision and evaluation; DUNS and UEI.

### ***23-02 UPWP***

Project scheduling; Budget spreadsheets.

### ***23-03 Public Outreach & Education***

State Fair planning and attendance; Milford Chamber meeting; FY23 Outreach Plan development; DE APA Conference planning; Update social media; Update mailing list.

### ***23-03.08 Parklet – STIC***

Mini grant check presentation at Town of Bowers.

### ***23-04 TIP***

Virtual TIP Tour planning; Proofreading TIP document; Amendment and Council prep.

### ***23-05 Data Collection, Management & Distribution***

Download and install Microsoft update for install of ArcGIS Pro update 3.0; Review new features to a comprehensive update to Arc Pro – One great feature added for color blindness; Review spread sheets for population and slide presentation for population consortium presentation; Research to export GIS files from ArcGIS Pro 3.0 to general shape files to allow for saving files to file rather than Geo-Database.

### ***23-07 Air Quality Analysis, Coordination & Outreach***

WILMAPCO AQS meeting; DNREC/DELDOT/MPO Conversation.

### ***23-09 Support 3C Planning Process, Regional Project Implementation***

Dover Downtown partnership charette; DeIDOT Resiliency & Sustainability meeting; MPO expansion white paper research; DAFB Compatible Use meeting; SR1 Corridor Capacity Preservation meeting; DeIDOT Bike Prioritization review; APA responsibilities; OSPC PLUS coordination.

### ***23-10.01 N. Walnut St at 10<sup>th</sup> St and Washington St (Milford) Intersection***

Contract scope writing.

### ***23-10.02 Smyrna-Clayton Blvd at Wheatley's Pond Road Intersection***

Contract scope writing; Coordination with consultant; Scoping meeting with consultant and project sponsor.

### ***23-10.03 Airport Rd at Canterbury Rd (Milford) Intersection***

Contract scope writing; Coordination with consultant; Scoping meeting with consultant and project sponsor.

### ***23-10.04 SRI / Trap Shooters Interchange***

Contract scope writing.

### ***23-10.05 US13 Sidewalk Construction Gap Identification***

Contract scope writing; Scoping meeting with project sponsor.

### ***23-10.06 Sidewalks in the Walk Zone of Dover HS***

Contract scope writing; Scoping meeting with project sponsor; Review previous safety study.

### ***23-10.07 Bay Rd Ped Path & Bay Rd Walking Trail Connections***

Writing scope of project, preliminary research; Scoping meeting with project sponsor.

### ***23-10.08 US13 North Kent Corridor Plan***

Contract scope writing.



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**July Progress Report  
Fiscal Year 2023  
Unified Planning Work Program**

***23-10.09 Farmington Bike Plan***

Contract scope writing; Preliminary research.

***23-10.10 Kent County Airports Assessment***

Contract scope writing; Preliminary research.

***23-10.11 Truck Parking Amenities Study***

Contract scope writing.

***23-11.01 McKee/Saulsbury Corridor Study***

Review consultant invoice, clarification regarding charges.

***23-11.02 TID Support***

Consultant invoice review.

***23-11.03 Delaware Freight Plan Update***

Working Group meeting; Consultant invoice review.

***23-11.04 Project Close-out***

Bowers - Finalizing report content and maps; Consultant invoice review; Council final presentation.

Rail - Finalizing report content and maps; Respond to constituent request for information; Add features to the web map; Council final presentation.

E/W Freight Routes - Creating GIS files; Creating corridors as outlined in another document; Research for Maryland Road Centerline files to complete task and creating GIS files of road centerlines for Maryland routes; GIS file to reflect hard stops along the various corridors for those Routes mentioned above; Create speed limit GIS files for the above corridors; create web map for this project with all above files be placed into a web application for review by other employees within the office; Export spread sheet from the Hard Stops to format into narrative.

**DOVER/KENT COUNTY MPO  
FY2022 INVOICE SUMMARY**

starting  
balance        \$844,844.68

<u>Month</u>	<u>Invoice</u>	<u>Amount Remaining</u>	<u>% Budget Remaining</u>
July	\$38,691.79	\$806,152.89	95.4%
August	\$58,218.77	\$747,934.12	88.5%
September	\$44,472.85	\$703,461.27	83.3%
October	\$57,731.52	\$645,729.75	76.4%
November	\$55,368.66	\$590,361.09	69.9%
December	\$70,339.09	\$520,022.00	61.6%
January	\$38,322.98	\$481,699.02	57.0%
February	\$52,128.23	\$429,570.79	50.8%
March	\$56,815.61	\$372,755.18	44.1%
April	\$44,047.87	\$328,707.31	38.9%
May	\$64,929.78	\$263,777.53	31.2%
June A	\$34,587.14	\$229,190.39	27.1%
June B	\$87,602.10	\$141,588.29	16.8%

\*The FY22 starting amount of \$844,844.68 is the FY22 funds shown by DelDOT as having been obligated to DKMPO.

EXPENSES:	22-01 Prog Mgmt	22-02 UPWP	22-03 Outreach	22-04 TIP	22-05 Data Mgmt	22-06 Training	22-07 Update MTP	22-08 Studies	22-08.05 Other Studies	TOTALS
Accounting										\$ -
Auditing Services										\$ -
Bank Fees										\$ -
IT Services	\$ 98.09	\$ 23.54	\$ 66.70	\$ 15.69	\$ 39.24	\$ 15.69	\$ 23.54	\$ 7.85	\$ 102.01	\$ 392.35
Cleaning Service	\$ 43.75	\$ 10.50	\$ 29.75	\$ 7.00	\$ 17.50	\$ 7.00	\$ 10.50	\$ 3.50	\$ 45.50	\$ 175.00
Computer Hardware	\$ 623.14	\$ 149.55	\$ 423.74	\$ 99.70	\$ 249.26	\$ 99.70	\$ 149.55	\$ 49.85	\$ 648.07	\$ 2,492.56
Computer Software						\$ 515.89				\$ 515.89
Conferences, Meetings & Training	\$ 62.50	\$ 15.00	\$ 42.50	\$ 10.00	\$ 25.00	\$ 10.00	\$ 15.00	\$ 5.00	\$ 65.00	\$ 250.00
Dues										\$ -
Electric Service	\$ 50.00	\$ 12.00	\$ 34.00	\$ 8.00	\$ 20.00	\$ 8.00	\$ 12.00	\$ 4.00	\$ 52.00	\$ 200.00
Equip Lease - Copier	\$ 38.41	\$ 9.22	\$ 26.12	\$ 6.15	\$ 15.37	\$ 6.15	\$ 9.22	\$ 3.07	\$ 39.94	\$ 153.65
Equip Lease Postage	\$ 47.64	\$ 11.43	\$ 32.40	\$ 7.62	\$ 19.06	\$ 7.62	\$ 11.43	\$ 3.81	\$ 49.55	\$ 190.56
Exhibition Fees										\$ -
Insurance - Liability & WC	\$ 421.50	\$ 101.16	\$ 286.62	\$ 67.44	\$ 168.60	\$ 67.44	\$ 101.16	\$ 33.72	\$ 438.36	\$ 1,686.00
Internet	\$ 41.96	\$ 10.07	\$ 28.53	\$ 6.71	\$ 16.78	\$ 6.71	\$ 10.07	\$ 3.36	\$ 43.63	\$ 167.82
Mileage Reimbursement										\$ -
MPO Committee Meetings										\$ -
Office Supplies - Furniture										\$ -
Office Supplies - General	\$ 68.22	\$ 16.37	\$ 59.38	\$ 10.92	\$ 27.29	\$ 10.92	\$ 16.37	\$ 5.46	\$ 70.94	\$ 285.87
PAC Workshop										\$ -
Plan/Eng Consultants									\$ 5,794.11	\$ 5,794.11
Postage	\$ 7.08	\$ 1.70	\$ 4.81	\$ 1.13	\$ 2.83	\$ 1.13	\$ 1.70	\$ 0.57	\$ 7.35	\$ 28.30
Printing										\$ -
Professional Services - Generic	\$ 60.45									\$ 60.45
Public Outreach General										\$ -
Public Workshops										\$ -
Recruitment										\$ -
Registered Agent/Corp Tax										\$ -
Rent	\$ 465.00	\$ 111.60	\$ 316.20	\$ 74.40	\$ 186.00	\$ 74.40	\$ 111.60	\$ 37.20	\$ 483.60	\$ 1,860.00
Subscriptions	\$ 25.48	\$ 6.12	\$ 86.93	\$ 4.08	\$ 10.19	\$ 4.08	\$ 6.12	\$ 2.04	\$ 26.50	\$ 171.54
Telephone	\$ 45.00	\$ 10.80	\$ 30.60	\$ 7.20	\$ 18.00	\$ 7.20	\$ 10.80	\$ 3.60	\$ 46.80	\$ 180.00
Travel			\$ 539.01			\$ 546.51				\$ 1,085.52
Basic Life	\$ 111.07	\$ 26.66	\$ 75.53	\$ 17.77	\$ 44.43	\$ 17.77	\$ 26.66	\$ 8.88	\$ 115.52	\$ 444.29
Insurance Reimbursement	\$ 188.03	\$ 45.13	\$ 127.86	\$ 30.09	\$ 75.21	\$ 30.09	\$ 45.13	\$ 15.04	\$ 195.56	\$ 752.14
457 Employer Contribution	\$ 152.27	\$ 36.55	\$ 103.55	\$ 24.36	\$ 60.91	\$ 24.36	\$ 36.55	\$ 12.18	\$ 158.36	\$ 609.09
Hiring & Moving Exps										\$ -
Dental	\$ 34.63	\$ 8.87	\$ 25.13	\$ 5.91	\$ 14.78	\$ 5.91	\$ 8.87	\$ 2.95	\$ 38.43	\$ 145.48
Vision	\$ 8.73	\$ 2.20	\$ 6.24	\$ 1.47	\$ 3.67	\$ 1.47	\$ 2.20	\$ 0.72	\$ 9.54	\$ 36.24
Health Insurance	\$ 983.44	\$ 236.02	\$ 668.73	\$ 157.35	\$ 393.37	\$ 157.35	\$ 236.02	\$ 78.67	\$ 1,022.77	\$ 3,933.72
Insurance-AFLAC	\$ 10.53	\$ 16.52	\$ 46.80	\$ 11.01	\$ 27.53	\$ 11.01	\$ 16.52	\$ 5.51	\$ 71.56	\$ 216.99
Ins L/T	\$ 46.36	\$ 11.13	\$ 31.52	\$ 7.42	\$ 18.54	\$ 7.42	\$ 11.13	\$ 3.71	\$ 48.21	\$ 185.44
Ins S/T	\$ 46.22	\$ 11.09	\$ 31.43	\$ 7.40	\$ 18.49	\$ 7.40	\$ 11.09	\$ 3.70	\$ 48.07	\$ 184.89
Voluntary Ins -AD&D	\$ (1.03)									\$ (1.03)
Voluntary Ins - Life	\$ (15.15)	\$ 4.39	\$ 12.43	\$ 2.92	\$ 7.31	\$ 2.92	\$ 4.39	\$ 1.46	\$ 19.01	\$ 39.68
Medicare Tax	\$ 166.84									\$ 166.84
Social Security Tax	\$ 713.44									\$ 713.44
Salary - M. Jacob	\$ (47.18)					\$ 1,427.20			\$ 389.23	\$ 1,769.25
Salary - M. Smith	\$ 1,394.14	\$ 49.44	\$ 88.98			\$ 177.98		\$ 336.18	\$ 879.98	\$ 2,926.70
Salary - M. Vinson	\$ 1,497.00									\$ 1,497.00
Salary -M. Ward	\$ 42.84				\$ 171.36				\$ 1,028.16	\$ 1,242.36
Salary - H. Wiles	\$ (38.45)		\$ 1,755.66						\$ 205.04	\$ 1,922.25
Salary - J. Galvin	\$ 126.75		\$ 56.34		\$ 42.25	\$ 183.11		\$ 98.59	\$ 1,605.71	\$ 2,112.75
<b>Totals</b>	<b>\$ 7,518.70</b>	<b>\$ 937.06</b>	<b>\$ 5,037.49</b>	<b>\$ 591.74</b>	<b>\$ 1,692.97</b>	<b>\$ 3,442.43</b>	<b>\$ 887.62</b>	<b>\$ 730.62</b>	<b>\$ 13,748.51</b>	<b>\$ 34,587.14</b>

2022 Expenses by Project (FY 22)

Salaries	\$ 2,975.10	\$ 49.44	\$ 1,900.98	\$ -	\$ 213.61	\$ 1,788.29	\$ -	\$ 434.77	\$ 4,108.12	\$ 11,470.31
Taxes & Benefits	\$ 2,445.38	\$ 398.56	\$ 1,129.22	\$ 265.70	\$ 664.24	\$ 265.70	\$ 398.56	\$ 132.82	\$ 1,727.03	\$ 7,427.21
Other Expenses	\$ 2,098.22	\$ 489.06	\$ 2,007.29	\$ 326.04	\$ 815.12	\$ 1,388.44	\$ 489.06	\$ 163.03	\$ 7,913.36	\$ 15,689.62

\$ 34,587.14

Salaries Total	\$ 11,470.31
Other Payroll Total	\$ 7,427.21
	\$ 18,897.52
Non Personnel Exp	\$ 15,689.62
	\$ 34,587.14

**Dover Kent County MPO FY22 June A 2022**  
**Expenses / Allocations**

Projects	Record of Expenditures				80% Federal Funds			20% State Match			TOTAL
	Salaries	Taxes & Benefits	Other Expenses	Total Cash Expenditures	FHWA 65%	FTA 15%	TOTAL FEDERAL	FHWA 16.25%	FTA 3.75%	TOTAL STATE	Total Reimbursement
22-01 Administration	\$ 2,975.10	\$ 2,445.38	\$ 2,098.22	\$ 7,518.70	\$ 4,887.16	\$ 1,127.81	\$ 6,014.96	\$ 1,221.79	\$ 281.95	\$ 1,503.74	\$ 7,518.70
22-02 UPWP	\$ 49.44	\$ 398.56	\$ 489.06	\$ 937.06	\$ 609.09	\$ 140.56	\$ 749.65	\$ 152.27	\$ 35.14	\$ 187.41	\$ 937.06
22-03 Public Outreach	\$ 1,900.98	\$ 1,129.22	\$ 2,007.29	\$ 5,037.49	\$ 3,274.37	\$ 755.62	\$ 4,029.99	\$ 818.59	\$ 188.91	\$ 1,007.50	\$ 5,037.49
22-04 TIP		\$ 265.70	\$ 326.04	\$ 591.74	\$ 384.63	\$ 88.76	\$ 473.39	\$ 96.16	\$ 22.19	\$ 118.35	\$ 591.74
22-05 Data Management	\$ 213.61	\$ 664.24	\$ 815.12	\$ 1,692.97	\$ 1,100.43	\$ 253.95	\$ 1,354.38	\$ 275.11	\$ 63.49	\$ 338.59	\$ 1,692.97
22-06 Training	\$ 1,788.29	\$ 265.70	\$ 1,388.44	\$ 3,442.43	\$ 2,237.58	\$ 516.36	\$ 2,753.94	\$ 559.39	\$ 129.09	\$ 688.49	\$ 3,442.43
22-07 Update MTP		\$ 398.56	\$ 489.06	\$ 887.62	\$ 576.95	\$ 133.14	\$ 710.10	\$ 144.24	\$ 33.29	\$ 177.52	\$ 887.62
22-08 Transp Studies	\$ 434.77	\$ 132.82	\$ 163.03	\$ 730.62	\$ 474.90	\$ 109.59	\$ 584.50	\$ 118.73	\$ 27.40	\$ 146.12	\$ 730.62
22-08.05 Other Plan Studies	\$ 4,108.12	\$ 1,727.03	\$ 7,913.36	\$ 13,748.51	\$ 8,936.53	\$ 2,062.28	\$ 10,998.81	\$ 2,234.13	\$ 515.57	\$ 2,749.70	\$ 13,748.51
<b>Total FY 22 Monthly Exps</b>	<b>\$ 11,470.31</b>	<b>\$ 7,427.21</b>	<b>\$ 15,689.62</b>	<b>\$ 34,587.14</b>	<b>\$ 22,481.64</b>	<b>\$ 5,188.07</b>	<b>\$ 27,669.71</b>	<b>\$ 5,620.41</b>	<b>\$ 1,297.02</b>	<b>\$ 6,917.43</b>	<b>\$ 34,587.14</b>

<b>Non-Personnel Exps:</b>	
Equip Lease- Postage	\$ 190.56
Auditing Services	
Bank Fees	
IT Services	\$ 392.35
Cleaning Service	\$ 175.00
Computer Hardware	\$ 2,492.56
Computer Software	\$ 515.89
Conferences, Meetings & Training	\$ 250.00
Dues	
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 153.65
Exhibition Fees	
Insurance - Liability & WC	\$ 1,686.00
Internet	\$ 167.82
Mileage Reimbursement	
MPO Committee Meetings	
Office Supplies - Furniture	
Office Supplies - General	\$ 285.87
PAC Workshop	
Plan/Eng Consultants	\$ 5,794.11
Postage	\$ 28.30
Printing	
Professional Services - Generic	\$ 60.45
Public Outreach General	
Public Workshops	
Recruitment	
Registered Agent/Corp Tax	
Rent	\$ 1,860.00
Subscriptions	\$ 171.54
Telephone	\$ 180.00
Travel	\$ 1,085.52
<b>Non-Personnel Exps:</b>	<b>\$ 15,689.62</b>

20% State Match

	FHWA	FTA	FHWA 16.25 %		FTA 3.75%	
	Subtract from State match	Subtract from State Match	Remaining Balance	Remaining Balance		
<b>Beginning Balance</b>						
June 2021						
July 2021			\$ 15,176.39		\$ 3,502.24	
August 2021 *A	\$ 3,168.75	\$ 731.25	\$ 7,157.52		\$ 1,651.74	
September 10, 2021 State Advance			\$ 61,454.00		\$ 23,422.43	
September 2021			\$ 7,308.09	\$ 54,145.91	\$ 1,686.48	\$ 21,735.95
October 2021			\$ 9,381.37	\$ 44,764.54	\$ 2,164.93	\$ 19,571.02
November 2021			\$ 8,997.41	\$ 35,767.13	\$ 2,076.32	\$ 17,494.70
December 2021			\$ 11,461.34	\$ 24,305.79	\$ 2,644.92	\$ 14,849.78
January 2022			\$ 6,227.48	\$ 18,078.31	\$ 1,437.11	\$ 13,412.67
February 2022			\$ 8,470.84	\$ 9,607.47	\$ 1,954.81	\$ 11,457.86
March 2022 *B	\$ 3,493.75	\$ 806.25	\$ -	\$ 9,607.47	\$ -	\$ 11,457.86
April 2022						
May 2022						
June 2022 (A)						
June 2022 (B)						
<b>Projects</b>						<b>Total 20% State Match to Federal Funds</b>
22-01 Administration			\$ 1,221.79		\$ 281.95	\$ 1,503.74
22-02 UPWP			\$ 152.27		\$ 35.14	\$ 187.41
22-03 Public Outreach			\$ 818.59		\$ 188.91	\$ 1,007.50
22-04 TIP			\$ 96.16		\$ 22.19	\$ 118.35
22-05 Data Management			\$ 275.11		\$ 63.49	\$ 338.59
22-06 Training			\$ 559.39		\$ 129.09	\$ 688.49
22-07 Update MTP			\$ 144.24		\$ 33.29	\$ 177.52
22-08 Transp Studies			\$ 118.73		\$ 27.40	\$ 146.12
22-08.05 Other Plan Studies			\$ 2,234.13		\$ 515.57	\$ 2,749.70
<b>Totals</b>			\$ 5,620.41		\$ 1,297.02	\$ 6,917.43

\*A Kent Economic Partnership  
\*B Bowers Beach

**Personnel Expenses:**

Salaries	\$11,470.31	
Basic Life	\$444.29	
Insurance Reimbursement	\$752.14	
457 Employer Contribution	\$609.09	\$ 60.45
Hiring & Moving Expenses		
Dental	\$145.48	
Vision	\$36.24	
Health Insurance	\$3,933.72	
Insurance-AFLAC	\$216.99	
Ins L/T	\$185.44	
Ins S/T	\$184.89	
Voluntary Ins -Life	\$39.68	
Voluntary Ins - AD&D	-\$1.03	
Medicare Tax	\$166.84	
Social Security Tax	\$713.44	
Educational Assistance		
<b>Personnel Expenses:</b>	<b>\$18,897.52</b>	<b>\$ 18,897.52</b>
<b>Personnel Expenses:</b>	<b>\$18,897.52</b>	<b>\$ 34,587.14</b>



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## **June A Progress Report Fiscal Year 2022 Unified Planning Work Program**

### ***22-01.01 Manage/Maintain MPO Office***

Prepared and submitted the May invoice to DeIDOT. Continue to process invoices for billing and tracking purposes; submitted payroll documents; tracking time and leave accrual. All timesheets and summaries were reviewed and incorporated into the monthly MPO summary. Supply and equipment ordering. Post office, newspaper, email, etc. Prepare June A invoice for submission prior to DeIDOT annual shutdown.

### ***22-01.02 Support Council and Committees***

Prep for, attended and follow-up for PAC meeting. Prep for TAC meeting.

### ***22-01.03 Continue the 3C Planning Process***

Met with DeIDOT TAP Program team.

### ***22-01.04 Program Support and Administration***

Prepared purchase orders and check processing, reviewed timesheets and work reports. Continued work on internal policies and procedures for various finance and HR functions. Accounts payable and receivable. QuickBooks journal entries. Prep for staff meetings. Staff performance evaluations.

### ***22-02 Prepare FY23 UPWP***

Follow-up with DeIDOT and FHWA. Systems set-up for start of FY23 UPWP implementation.

### ***22-03 Public Outreach***

Website operating system updates. Posts to website and all social media channels. Updated mailing lists and social media calendars. Follow-up for Parklet Pilot Project Mini Grant applications.

### ***22-04 TIP***

Follow-up on approved FY23-27 TIP.

### ***22-05 Operate and Maintain GIS***

Learning blending modes to initiate for future use in mapping projects.

### ***22-06.01 Planner Training***

New planner training webinars and videos. Attended LCD programs.

### ***22-07.01 Update to MTP***

Gathering information in preparation for MTP amendment.

### ***22-08.05 Other Planning Studies***

Ongoing dialogue with constituent regarding a project in Smyrna.

### ***22-08.05.a1 Bowers Beach Bike & Ped Improvements Study***

Summarize survey results. Finalizing content for report sections. Reviewing and updating maps. Developing recommendations. Prep for and presentation to PAC. Prep for presentation to TAC.

### ***22-08.05.d1 Transportation Improvement District Support***

Attended Cheswold TID meeting. Coordinate with consultant, DeIDOT and municipality.

### ***22-08.05.f1 East-West Freight Route Feasibility Analysis***

Developing route alternatives. Mapping and report content.

### ***22-08.05.f2 Rail Corridor Industrial Land Use***

Finalizing content for narrative. Reviewing and updating maps. Discussion with project sponsor. Editing and revising final draft.

### ***22-08.05.f3 Delmarva Freight Plan Update***

Attended monthly Working Group meetings. Content review of for Freight Summit presentation. Attended annual Freight Summit.



EXPENSES:	22-01 Prog Mgmt	22-02 UPWP	22-03 Outreach	22-04 TIP	22-05 Data Mgmt	22-06 Training	22-07 Update MTP	22-08 Studies	22-08.05 Other Studies	TOTALS
Accounting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auditing Services	\$ 37.50	\$ 9.00	\$ 25.50	\$ 6.00	\$ 15.00	\$ 6.00	\$ 9.00	\$ 3.00	\$ 38.99	\$ 149.99
Bank Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Services	\$ 37.50	\$ 9.00	\$ 25.50	\$ 6.00	\$ 15.00	\$ 6.00	\$ 9.00	\$ 3.00	\$ 38.99	\$ 149.99
Cleaning Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Conferences, Meetings & Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electric Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equip Lease - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equip Lease - Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Exhibition Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance - Liability & WC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mileage Reimbursement	\$ 47.98	\$ -	\$ 114.10	\$ -	\$ -	\$ 66.12	\$ -	\$ 27.50	\$ 51.49	\$ 307.19
MPO Committee Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies - Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies - General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAC Workshop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plan/Eng Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,473.92	\$ 53,473.92
Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	\$ 9.40	\$ 2.25	\$ 6.39	\$ 1.50	\$ 3.76	\$ 1.50	\$ 2.25	\$ 0.75	\$ 9.78	\$ 37.58
Professional Services - Generic	\$ 120.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120.90
Public Outreach General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Workshops	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recruitment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Registered Agent/Corp Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Basic Life	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
457 Employer Contribution	\$ 152.99	\$ 36.72	\$ 104.03	\$ 24.48	\$ 61.20	\$ 24.48	\$ 36.72	\$ 12.24	\$ 159.11	\$ 611.97
Hiring & Moving Exps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dental	\$ (4.64)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4.64)
Vision	\$ (0.88)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0.88)
Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance-AFLAC	\$ (82.17)	\$ 8.25	\$ 23.40	\$ 5.51	\$ 13.76	\$ 5.51	\$ 8.25	\$ 2.75	\$ 35.80	\$ 21.06
Ins L/T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ins S/T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Voluntary Ins AD&D	\$ (2.06)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2.06)
Voluntary Ins - Life	\$ (66.86)	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ (66.85)
Medicare Tax	\$ 378.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378.02
Social Security Tax	\$ 1,616.46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,616.46
Salary - M. Jacob	\$ 396.28	\$ 30.00	\$ 85.00	\$ 20.00	\$ 50.00	\$ 2,547.17	\$ 30.00	\$ 10.00	\$ 1,591.85	\$ 4,760.30
Salary - M. Smith	\$ 3,903.00	\$ 391.88	\$ 680.83	\$ 20.00	\$ 89.55	\$ 1,117.91	\$ 30.00	\$ 209.34	\$ 1,140.50	\$ 7,583.01
Salary - M. Vinson	\$ 3,659.34	\$ 30.00	\$ 115.54	\$ 20.00	\$ 50.00	\$ 20.00	\$ 30.00	\$ 49.92	\$ 130.00	\$ 4,104.80
Salary - M. Ward	\$ 442.31	\$ 30.00	\$ 85.00	\$ 20.00	\$ 472.05	\$ 20.00	\$ 30.00	\$ 10.00	\$ 2,398.72	\$ 3,508.08
Salary H. Wiles	\$ 599.15	\$ 30.00	\$ 4,299.80	\$ 20.00	\$ 50.00	\$ 20.00	\$ 30.00	\$ 10.00	\$ 206.89	\$ 5,265.84
Salary - J. Galvin	\$ 1,137.70	\$ 30.00	\$ 99.09	\$ 104.51	\$ 50.00	\$ 345.93	\$ 30.00	\$ 208.02	\$ 3,582.17	\$ 5,587.42
<b>Totals</b>	<b>\$ 12,381.92</b>	<b>\$ 607.10</b>	<b>\$ 5,664.18</b>	<b>\$ 248.00</b>	<b>\$ 870.33</b>	<b>\$ 4,180.62</b>	<b>\$ 245.22</b>	<b>\$ 546.52</b>	<b>\$ 62,858.21</b>	<b>\$ 87,602.10</b>

2022 Expenses by Project (FY 22)

Salaries	\$ 10,137.78	\$ 541.88	\$ 5,365.26	\$ 204.51	\$ 761.60	\$ 4,071.01	\$ 180.00	\$ 497.28	\$ 9,050.13	\$ 30,809.45
Taxes & Benefits	\$ 1,990.86	\$ 44.97	\$ 127.43	\$ 29.99	\$ 74.97	\$ 29.99	\$ 44.97	\$ 14.99	\$ 194.91	\$ 2,553.08
Other Expenses	\$ 253.28	\$ 20.25	\$ 171.49	\$ 13.50	\$ 33.76	\$ 79.62	\$ 20.25	\$ 34.25	\$ 53,613.17	\$ 54,239.57

Salaries Total	\$ 30,809.45
Other Payroll Total	\$ 2,553.08
<b>\$ 87,602.10</b>	<b>\$ 33,362.53</b>
Non Personnel Exp	\$ 54,239.57
	<b>\$ 87,602.10</b>

**Dover Kent County MPO FY22 June 2022  
Expenses / Allocations**

Record of Expenditures					80% Federal Funds			20% State Match			TOTAL
Projects	Salaries	Taxes & Benefits	Other Expenses	Total Cash Expenditures	FHWA 65%	FTA 15%	TOTAL FEDERAL	FHWA 16.25%	FTA 3.75%	TOTAL STATE	Total Reimbursement
22-01 Administration	\$ 10,137.78	\$ 1,990.86	\$ 253.28	\$ 12,381.92	\$ 8,048.25	\$ 1,857.29	\$ 9,905.54	\$ 2,012.06	\$ 464.32	\$ 2,476.38	\$ 12,381.92
22-02 UPWP	\$ 541.88	\$ 44.97	\$ 20.25	\$ 607.10	\$ 394.62	\$ 91.07	\$ 485.68	\$ 98.65	\$ 22.77	\$ 121.42	\$ 607.10
22-03 Public Outreach	\$ 5,365.26	\$ 127.43	\$ 171.49	\$ 5,664.18	\$ 3,681.72	\$ 849.63	\$ 4,531.34	\$ 920.43	\$ 212.41	\$ 1,132.84	\$ 5,664.18
22-04 TIP	\$ 204.51	\$ 29.99	\$ 13.50	\$ 248.00	\$ 161.20	\$ 37.20	\$ 198.40	\$ 40.30	\$ 9.30	\$ 49.60	\$ 248.00
22-05 Data Management	\$ 761.60	\$ 74.97	\$ 33.76	\$ 870.33	\$ 565.71	\$ 130.55	\$ 696.26	\$ 141.43	\$ 32.64	\$ 174.07	\$ 870.33
22-06 Training	\$ 4,071.01	\$ 29.99	\$ 79.62	\$ 4,180.62	\$ 2,717.40	\$ 627.09	\$ 3,344.50	\$ 679.35	\$ 156.77	\$ 836.12	\$ 4,180.62
22-07 Update MTP	\$ 180.00	\$ 44.97	\$ 20.25	\$ 245.22	\$ 159.39	\$ 36.78	\$ 196.18	\$ 39.85	\$ 9.20	\$ 49.04	\$ 245.22
22-08 Transp Studies	\$ 497.28	\$ 14.99	\$ 34.25	\$ 546.52	\$ 355.24	\$ 81.98	\$ 437.22	\$ 88.81	\$ 20.49	\$ 109.30	\$ 546.52
22-08.05 Other Plan Studies	\$ 9,050.13	\$ 194.91	\$ 53,613.17	\$ 62,858.21	\$ 40,857.84	\$ 9,428.73	\$ 50,286.57	\$ 10,214.46	\$ 2,357.18	\$ 12,571.64	\$ 62,858.21
<b>Total FY 22 Monthly Exps</b>	<b>\$ 30,809.45</b>	<b>\$ 2,553.08</b>	<b>\$ 54,239.57</b>	<b>\$ 87,602.10</b>	<b>\$ 56,941.36</b>	<b>\$ 13,140.32</b>	<b>\$ 70,081.68</b>	<b>\$ 14,235.34</b>	<b>\$ 3,285.08</b>	<b>\$ 17,520.42</b>	<b>\$ 87,602.10</b>

Non-Personnel Exps:		
Accounting	\$	149.99
Auditing Services		
Bank Fees		
IT Services	\$	149.99

20% State Match						
	FHWA	FTA	FHWA 16.25 %	Remaining Balance	FTA 3.75%	Remaining Balance
	Subtract from State match	Subtract from State Match				
<b>Beginning Balance</b>				\$ 61,454.00		\$ 23,422.43
July 2021 FY22			\$ 6,287.42	\$ 55,166.58	\$ 1,450.94	\$ 21,971.49
August 2021 FY22	\$ 3,168.75	\$ 731.25	\$ 6,291.80	\$ 48,874.78	\$ 1,954.81	\$ 20,016.68
September 2021 FY22			\$ 7,226.84	\$ 41,647.94	\$ 1,667.73	\$ 18,348.95
October 2021 FY22			\$ 9,381.37	\$ 32,266.57	\$ 2,164.93	\$ 16,184.02
November 2021 FY22			\$ 8,997.41	\$ 23,269.16	\$ 2,076.32	\$ 14,107.70
December 2021 FY22			\$ 11,461.34	\$ 11,807.82	\$ 2,644.92	\$ 11,462.78
January 2022 FY22			\$ 6,227.48	\$ 5,580.34	\$ 1,437.11	\$ 10,025.67
February 2022 FY22			\$ 8,470.84	\$ (2,890.50)	\$ 1,954.81	\$ 8,070.86
March 2022 FY22	\$ 3,493.75	\$ 806.25		\$ (2,890.50)		\$ 8,070.86
April 2022				\$ (2,890.50)		\$ 8,070.86
May 2022				\$ (2,890.50)		\$ 8,070.86
June 2022 (A)				\$ (2,890.50)		\$ 8,070.86
June 2022 (B)				\$ (2,890.50)	\$ 3,285.08	\$ 4,785.78
<b>Totals</b>					\$ 3,285.08	\$ 17,520.42

\*A Kent Economic Partnership  
\*B Bowers Beach

Personnel Expenses:		
Salaries	\$30,809.45	
Basic Life		
Insurance Reimbursement		
457 Employer Contribution	\$611.97	\$ 37.58
Hiring & Moving Expenses		\$ 120.90
Dental	-\$4.64	
Vision	-\$0.88	
Health Insurance		
Insurance-AFLAC	\$21.06	
Ins L/T		
Ins S/T		
Voluntary Ins -Life	-\$66.85	
Voluntary Ins - AD&D	-\$2.06	
Medicare Tax	\$378.02	
Social Security Tax	\$1,616.46	
Educational Assistance		
<b>Personnel Expenses:</b>	<b>\$33,362.53</b>	<b>\$ 33,362.53</b>

Cleaning Service		
Computer Hardware		
Computer Software		
Conferences, Meetings & Training		
Dues		
Electric Service		
Equip Lease - Copier		
Exhibition Fees		
Insurance - Liability & WC		
Internet		
Mileage Reimbursement	\$	307.19
MPO Committee Meetings		
Office Supplies - Furniture		
Office Supplies - General		
PAC Workshop		
Plan/Eng Consultants	\$	53,473.92
Postage		
Printing		
Public Outreach General	\$	120.90
Public Workshops		
Recruitment		
Registered Agent/Corp Tax		
Rent		
Subscriptions		
Telephone		
Travel		
<b>Non-Personnel Exps:</b>	<b>\$</b>	<b>54,239.57</b>
<b>Personnel Expenses:</b>	<b>\$</b>	<b>33,362.53</b>
<b>TOTAL EXPENSES:</b>	<b>\$</b>	<b>87,602.10</b>



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## **June B Progress Report Fiscal Year 2022 Unified Planning Work Program**

### ***22-01.01 Manage/Maintain MPO Office***

Prepared and submitted the June A invoice to DelDOT. Continue to process invoices for billing and tracking purposes; submitted payroll documents; tracking time and leave accrual. All timesheets and summaries were reviewed and incorporated into the monthly MPO summary. Supply and equipment ordering. Post office, newspaper, email, etc.

### ***22-01.02 Support Council and Committees***

Prep for, attended and follow-up for TAC meeting. Prep for Council meeting.

### ***22-01.03 Continue the 3C Planning Process***

Met with DelDOT TAP Program team, Resiliency & Sustainability team, EV Plan Development team.

### ***22-01.04 Program Support and Administration***

Prepared purchase orders and check processing, reviewed timesheets and work reports. Continued work on internal policies and procedures for various finance and HR functions. Accounts payable and receivable. QuickBooks journal entries. Prep for staff meetings. Staff performance evaluations.

### ***22-02 Prepare FY23 UPWP***

Follow-up with DelDOT and FHWA. Systems set-up for start of FY23 UPWP implementation.

### ***22-03 Public Outreach***

Posts to website and all social media channels. Updated mailing lists and social media calendars. Follow-up for Parklet Pilot Project Mini Grant applications. Dover Youth Committee meeting. Developing "Think Like a Planner" presentation. Attended CDCC events.

### ***22-04 TIP***

Follow-up on approved FY23-27 TIP.

### ***22-05 Operate and Maintain GIS***

Consultation regarding updating software, adding extensions, etc.

### ***22-06.01 Planner Training***

New planner training webinars and videos. Attended LCD programs.

### ***22-07.01 Update to MTP***

Gathering information in preparation for MTP amendment.

### ***22-08.01 Provide Technical Assistance to MPO Members***

DAFB Transportation Study committee meeting.

### ***22-08.03 Delaware Population Consortium***

Attended committee meeting.

### ***22-08.05 Other Planning Studies***

Developing sample boilerplate scopes of work and sample consultant agreements. Ongoing consultation regarding a project in Smyrna.

### ***22-08.05.a1 Bowers Beach Bike & Ped Improvements Study***

Summarize survey results. Finalizing content for report sections. Reviewing and updating maps. Developing recommendations. Prep for and presentation to TAC. Prep for presentation to Council.

### ***22-08.05.c1 McKee Road / Saulsbury Road Corridor Study***

Working with consultant on traffic analysis.

### ***22-08.05.d1 Transportation Improvement District Support***

Attended Cheswold TID meeting. Coordinate with consultant, DelDOT and municipality.



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**June B Progress Report  
Fiscal Year 2022  
Unified Planning Work Program**

***22-08.05.f1 East-West Freight Route Feasibility Analysis***

Developing route alternatives. Mapping and report content.

***22-08.05.f2 Rail Corridor Industrial Land Use***

Met with project sponsor, provided training on the interactive maps and the map tiles. Editing and revising final draft. Prep for and presentation to TAC. Prep for presentation to Council.

***22-08.05.f3 Delmarva Freight Plan Update***

Attended Working Group meetings. Review content.

***22-08.05.h Miscellaneous Transportation Study***

Finalize outstanding documentation and accounting for completed projects.