

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

starting
balance \$1,142,060.00

		<u>Amount</u>	<u>% Budget</u>
<u>Month</u>	<u>Invoice</u>	<u>Remaining</u>	<u>Remaining</u>
July	\$33,367.21	\$1,108,692.79	97.1%
August	\$63,083.53	\$1,045,609.26	91.6%
September	\$44,480.61	\$1,001,128.65	87.7%
October		\$1,001,128.65	87.7%
November		\$1,001,128.65	87.7%
December		\$1,001,128.65	87.7%
January		\$1,001,128.65	87.7%
February		\$1,001,128.65	87.7%
March		\$1,001,128.65	87.7%
April		\$1,001,128.65	87.7%
May		\$1,001,128.65	87.7%
June A		\$1,001,128.65	87.7%
June B		\$1,001,128.65	87.7%

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



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September Progress Report Fiscal Year 2023 Unified Planning Work Program

23-01 Program Support & Administration

Issued checks; Bank reconciliation; Timesheets; August Invoice; DelDOT Narrative; Council meeting, attendance, follow-up; prep for PAC/TAC meeting; Prep for Joint PAC/TAC/Council meeting in December; PAC vacancies and update new member list; Staff meeting; Staff training, supervision; DUNS and UEI; DE Population Consortium meeting.

23-02 UPWP

Project timeline & Scheduling.

23-03 Public Outreach & Education

Attend Amish Bike tour for survey; Press releases for Rail Study; Met Jenn Reitz on borrow pits public workshop; Update social media; Update mailing list. Began work on PAC Workshop.

23-03.08 Parklet – STIC

Attend CDCC M2M Expo.

23-04 TIP

Virtual TIP Tour planning; Virtual TIP tour Video; TIP Amendment completed and sent to DelDOT.

23-05 Data Collection, Management & Distribution

Training GIS tutorials to gain knowledge including settings that allow more than one file at a time utilizing Group Templates, easier way to determine editable files; Research conversion of Personal Geodatabase to File Geodatabase. Converted Personal Geodatabases to File Geodatabases that created prior to utilizing Arc Pro. Arc Pro does not recognize Personal Geodatabases. Research to convert .KMZ file to layer file for DE Rt. 10 Bypass map; Create formal layout map template. Research and tutorials on Spatial Data Mining State Fair survey results for DART.

23-06 Planning & Technical Analysis

FHWA Equity Survey

23-07 Air Quality Analysis, Coordination & Outreach
Awareness week challenge meeting.

23-08 Amend MTP

Discussion on projects and process; MTP amendment collection and review.

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

TAP Program meeting; DART meeting; Airbase compatible use; Burtonwood conflict and meeting; Communication with Dave Hugg (City of Dover) request and contract.

23-10.01 N. Walnut St at 10th St and Washington St (Milford) Intersection

Consultation with consultant.

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

Consultation with consultant.

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

Consultation with project sponsor and consultant. Project placed on hold.

23-10.04 SR1 / Trap Shooters Interchange

Consultation with consultant.

23-10.05 US13 Sidewalk Construction Gap Identification

Consultation with consultant. Discussion at Council Meeting to obtain updated Files

23-10.06 Sidewalks in the Walk Zone of Dover HS

Consultation with consultant. Discussion at Council Meeting to obtain updated Files

23-10.07 Bay Road Pedestrian Path & Bay Road Waling Trail Connections

Guidance for Planner II for research.



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

23-10.08 US13 North Kent Corridor Plan

Consultation with project sponsor; Scope of work.

23-10.09 Farmington Bike Plan

Outreach to Mayor; Guidance for Planner II; Preliminary drive through town.

23-10.10 Kent County Airports Assessment

Fieldwork; Met with project sponsor; Preparing scope of work.

23-10.11 Truck Parking Amenities Study

Consultation with project sponsor; Preparing scope of work.

23-11.01 McKee/Saulsbury Corridor Study

Review consultant invoice; project status meeting with consultant; Outreach guidance and coordination.

23-11.02 TID Support

Review consultant invoice; project status meeting with stakeholders.

23-11.03 Delaware Freight Plan Update

Final review of draft document; Attend DE Freight plan technical workgroup; Attend Freight Plan open house at DelDOT.

23-11.04 Project Close-out

East West Freight Corridor - Finish narrative; working on Final Draft; Preparing slide presentation; Geo referencing aerial photos with bypass to map Inset maps created and reset scale of each map to 1:21,000; Speed limits Icons created; Speed Limit points and data added; Route numbers added to both Kent County and Maryland; Alternate route(s) reflected in faded colors;

Bowers Beach - Council approved., Final bound copies delivers to Bowers Mayor and loaded to website.

Rail Study – Met with Press; Council approved, Final printed and bound for KEP and loaded to website.

Dover Kent County MPO FY23 September 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
23-01 Program Support & Administration	\$ 9,941.62	\$ 2,274.89	\$ 1,113.25	\$ 13,329.76	\$ 8,664.34	\$ 1,999.46	\$ 10,663.81	\$ 2,166.09	\$ 499.87	\$ 2,665.95	\$ 13,329.76
23-02 UPWP	\$ 10.09	\$ 291.24	\$ 172.64	\$ 473.97	\$ 308.08	\$ 71.10	\$ 379.18	\$ 77.02	\$ 17.77	\$ 94.79	\$ 473.97
23-03 Public Outreach & Education	\$ 3,551.93	\$ 1,019.31	\$ 2,408.77	\$ 6,980.01	\$ 4,537.01	\$ 1,047.00	\$ 5,584.01	\$ 1,134.25	\$ 261.75	\$ 1,396.00	\$ 6,980.01
23-04 TIP	\$ 242.39	\$ 218.41	\$ 129.48	\$ 590.28	\$ 383.68	\$ 88.54	\$ 472.22	\$ 95.92	\$ 22.14	\$ 118.06	\$ 590.28
23-05 Data Collection, Management & Distribution	\$ 864.19	\$ 728.07	\$ 431.63	\$ 2,023.89	\$ 1,315.53	\$ 303.58	\$ 1,619.11	\$ 328.88	\$ 75.90	\$ 404.78	\$ 2,023.89
23-06 Planning & Technical Analysis	\$ 34.53	\$ 218.41	\$ 129.48	\$ 382.42	\$ 248.57	\$ 57.36	\$ 305.94	\$ 62.14	\$ 14.34	\$ 76.48	\$ 382.42
23-07 Air Quality Analysis, Coord., & Outreach	\$ 235.50	\$ 218.41	\$ 129.48	\$ 583.39	\$ 379.20	\$ 87.51	\$ 466.71	\$ 94.80	\$ 21.88	\$ 116.68	\$ 583.39
23-08 Amend MTP	\$ 375.68	\$ 218.41	\$ 129.48	\$ 723.57	\$ 470.32	\$ 108.54	\$ 578.86	\$ 117.58	\$ 27.13	\$ 144.71	\$ 723.57
23-09 3C Planning Process, Reg. Project Implemt.	\$ 682.50	\$ 509.68	\$ 302.10	\$ 1,494.28	\$ 971.28	\$ 224.14	\$ 1,195.42	\$ 242.82	\$ 56.04	\$ 298.86	\$ 1,494.28
23-10 Transportation Planning Studies & Projects	\$ 2,370.82	\$ 2,693.92	\$ 1,596.98	\$ 6,661.72	\$ 4,330.12	\$ 999.26	\$ 5,329.38	\$ 1,082.53	\$ 249.81	\$ 1,332.34	\$ 6,661.72
23-11 Continuing Projects	\$ 5,018.01	\$ 509.68	\$ 5,709.63	\$ 11,237.32	\$ 7,304.26	\$ 1,685.60	\$ 8,989.86	\$ 1,826.06	\$ 421.40	\$ 2,247.46	\$ 11,237.32
Total FY 22 Monthly Exps	\$ 23,327.26	\$ 8,900.43	\$ 12,252.92	\$ 44,480.61	\$ 28,912.40	\$ 6,672.09	\$ 35,584.49	\$ 7,228.10	\$ 1,668.02	\$ 8,896.12	\$ 44,480.61

\$ 44,480.61

\$ 35,584.49

\$ 8,896.12

\$ 44,480.61

	Local Match (when applicable)		20% State Match			
	FHWA	FTA	FHWA 16.25 %	FTA 3.75%		
	Subtract from State match	Subtract from State Match		Remaining Balance		Remaining Balance
Beginning Balance				\$ 93,676.77		\$ 21,277.83
July 2022				\$ 93,676.77		\$ 21,277.83
August 2022			\$ 10,251.07	\$ 83,425.70	\$ 2,365.63	\$ 18,912.20
September 2022			\$ 7,228.10	\$ 76,197.60	\$ 1,668.02	\$ 17,244.18
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)						
Projects						Total 20% State Match to Federal Funds
22-01 Administration			\$ 2,166.09		\$ 499.87	\$ 2,665.95
22-02 UPWP			\$ 77.02		\$ 17.77	\$ 94.79
22-03 Public Outreach			\$ 1,134.25		\$ 261.75	\$ 1,396.00
22-04 TIP			\$ 95.92		\$ 22.14	\$ 118.06
22-05 Data Management			\$ 328.88		\$ 75.90	\$ 404.78
22-06 Planning & Technical Analysis			\$ 62.14		\$ 14.34	\$ 76.48
22-07 Air Quality			\$ 94.80		\$ 21.88	\$ 116.68
22-08 Amend MTP			\$ 117.58		\$ 27.13	\$ 144.71
23-09 3 C Planning Process			\$ 242.82		\$ 56.04	\$ 298.86
23-10 Transportation Planning Projects			\$ 1,082.53		\$ 249.81	\$ 1,332.34
23-11 Continuing Projects			\$ 1,826.06		\$ 421.40	\$ 2,247.46
Totals			\$ 7,228.10		\$ 996.81	\$ 8,896.12

Non-Personnel Exps:

Accounting		
Auditing Services		
Bank Fees		
Cleaning Service	\$	140.00
Computer - Hardware		
Computer - Software	\$	600.00
Conf., Meetings & Training	\$	665.00
Mileage Reimbursement		
Dues	\$	483.00
Electric Service	\$	200.00
Equip Lease - Copier	\$	153.65
Equip Lease - Postage Mach	\$	65.82
Exhibition Fees		
Insurance - Liability		
Insurance - WC		
Internet Access	\$	168.06
IT Services	\$	392.35
Materials and Advertising	\$	608.25
MPO Committee Meetings	\$	35.57
Office Supplies - General	\$	356.24
Office Supplies - Furniturel		
PAC Workshop		
Plan/Eng Consultants	\$	5,407.51
Postage	\$	13.55
Printing	\$	64.48
Prof. Services - Generic	\$	192.24
Public Outreach General		
Public Workshops		
Recruitment		
Registered Agent/Corp Tax		
Rent	\$	1,860.00
Subscriptions	\$	115.94
Telephone	\$	180.00
Travel	\$	551.26

Non-Personnel Exps: \$ 12,252.92

Personnel Expenses:

Salaries	\$	23,327.26
Basic Life	\$	444.29
Insurance Reimbursement	\$	752.14
457 Employer Contribution	\$	1,247.44
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 & Ad&D	\$	4.19
Medicare Tax	\$	343.20
Social Security Tax	\$	1,467.46
Educational Assistance		

Personnel Expenses: \$32,227.69

Personnel Expenses: \$ 32,227.69

TOTAL EXPENSES: \$ 44,480.61



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August Progress Report Fiscal Year 2023 Unified Planning Work Program

23-01 Program Support & Administration

Issued checks; Bank reconciliation; Timesheets; July Invoice; DelDOT Narrative; Respond to constituent request; PAC and TAC meeting prep, attendance, follow-up; prep for Council meeting; PAC vacancies; Staff meeting; Staff training, supervision and evaluation; DUNS and UEI; Decision Lens training for Planner II.

23-02 UPWP

Project timeline & Scheduling.

23-03 Public Outreach & Education

Chamber Mixer; CenDel reception; Begin implementing FY23 Marketing Plan; Developing “Think Like a Planner” program; Update social media; Update mailing list.

23-03.08 Parklet – STIC

CDCC Member to Member event preparation.

23-04 TIP

Virtual TIP Tour planning; Virtual TIP tour Video; TIP Amendment form preparation.

23-05 Data Collection, Management & Distribution

Review new features to a comprehensive update to ArcGIS Pro – Various ways to place scale on map by utilizing grid points; Map to be able to go outside of neat lines; Donut fills ArcGIS Pro hot spot analysis; Make a hexagon grid; Studying how to create emerging hot spots; Create light in Arc maps; Strategies for overlapping polygons analysis; Editing shortcuts.

23-07 Air Quality Analysis, Coordination & Outreach

WILMAPCO AQS meeting; MTP Carbon reduction analysis; DNREC/DELDOT/MPO Conversation.

23-08 Amend MTP

Project identification with stakeholders, TAC, etc.

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

Review and Comment on DelDOT public participation policy; FHWA quarterly meeting; Evaluation of DE 8 to Commerce Way connector; Century project scheduling.

23-10.01 N. Walnut St at 10th St and Washington St (Milford) Intersection

Scoping meeting and finalize Scope of Work.

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

Scoping meeting with consultant and project sponsor; Finalize Scope of Work.

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

Scoping meeting with consultant and project sponsor; Create project in ArcGis Pro.

23-10.04 SR1 / Trap Shooters Interchange

Contract scope writing; Finalize Scope of Work and project planning.

23-10.05 US13 Sidewalk Construction Gap Identification

Contract scope writing; Finalize Scope of Work and project planning; Creation of file and updating sidewalks along U.S. Rt. 113 from Scarborough Road to the north and Webbs Lane to the South.

23-10.06 Sidewalks in the Walk Zone of Dover HS

Contract scope writing; Scoping meeting with project sponsor; Review previous safety study, creating project file and placing outdated sidewalk into project; Create two-mile radius around school as parameter, excluding radius extending in to CR School District; Edit and create new file of sidewalks within the two-mile radius that do not exist in original file.

23-10.07 Bay Road Pedestrian Path & Bay Road Waling Trail Connections

Scoping meeting with project sponsor.



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

23-10.08 US13 North Kent Corridor Plan

Scoping meeting with project sponsor.

23-10.09 Farmington Bike Plan

Preliminary project work.

23-10.10 Kent County Airports Assessment

Contract scope writing; Preliminary research; Preliminary project work; Initial Data Research, Creating Project for Airports; Create file and placing airports located in Kent County and adding applicable attribute; Beginning to coordinate with airports.

23-10.11 Truck Parking Amenities Study

Scoping meeting with project sponsor.

23-11.01 McKee/Saulsbury Corridor Study

Review consultant invoice; project state meeting with consultant.

23-11.02 TID Support

Review consultant invoice; project status meeting with stakeholders.

23-11.03 Delaware Freight Plan Update

Working Group meeting; Consultant invoice review; Completing map series for close out of study, finalizing report.

23-11.04 Project Close-out

Bowers Beach final draft read through and corrections, map series minor corrections; Print pdf map series for final document closeout.

Rail Corridor Land Use - Meeting with KEP for demonstration of web application;

Pagination/Covers/Corrections/Print/pdf for website.

E/W Freight Routes – Project status meeting, project work (existing conditions, outreach, relevant studies, appendices).

Dover Kent County MPO FY23 August 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
23-01 Program Support & Administration	\$ 8,807.29	\$ 2,274.89	\$ 673.90	\$ 11,756.08	\$ 7,641.45	\$ 1,763.41	\$ 9,404.86	\$ 1,910.36	\$ 440.85	\$ 2,351.22	\$ 11,756.08
23-02 UPWP	\$ 489.74	\$ 291.24	\$ 153.69	\$ 934.67	\$ 607.54	\$ 140.20	\$ 747.74	\$ 151.88	\$ 35.05	\$ 186.93	\$ 934.67
23-03 Public Outreach & Education	\$ 3,580.51	\$ 1,019.31	\$ 1,091.34	\$ 5,691.16	\$ 3,699.25	\$ 853.67	\$ 4,552.93	\$ 924.81	\$ 213.42	\$ 1,138.23	\$ 5,691.16
23-04 TIP	\$ 1,193.87	\$ 218.41	\$ 115.27	\$ 1,527.55	\$ 992.91	\$ 229.13	\$ 1,222.04	\$ 248.23	\$ 57.28	\$ 305.51	\$ 1,527.55
23-05 Data Collection, Management & Distribution	\$ 530.88	\$ 728.07	\$ 435.18	\$ 1,694.13	\$ 1,101.18	\$ 254.12	\$ 1,355.30	\$ 275.30	\$ 63.53	\$ 338.83	\$ 1,694.13
23-06 Planning & Technical Analysis	\$ 14.36	\$ 218.41	\$ 115.26	\$ 348.03	\$ 226.22	\$ 52.20	\$ 278.42	\$ 56.55	\$ 13.05	\$ 69.61	\$ 348.03
23-07 Air Quality Analysis, Coord., & Outreach	\$ 272.38	\$ 218.41	\$ 115.26	\$ 606.05	\$ 393.93	\$ 90.91	\$ 484.84	\$ 98.48	\$ 22.73	\$ 121.21	\$ 606.05
23-08 Amend MTP	\$ 28.74	\$ 218.41	\$ 115.26	\$ 362.41	\$ 235.57	\$ 54.36	\$ 289.93	\$ 58.89	\$ 13.59	\$ 72.48	\$ 362.41
23-09 3C Planning Process, Reg. Project Implemt.	\$ 659.86	\$ 509.68	\$ 268.94	\$ 1,438.48	\$ 935.01	\$ 215.77	\$ 1,150.78	\$ 233.75	\$ 53.94	\$ 287.70	\$ 1,438.48
23-10 Transportation Planning Studies & Projects	\$ 2,884.51	\$ 2,693.92	\$ 1,421.60	\$ 7,000.03	\$ 4,550.02	\$ 1,050.00	\$ 5,600.02	\$ 1,137.50	\$ 262.50	\$ 1,400.01	\$ 7,000.03
23-11 Continuing Projects	\$ 4,898.88	\$ 509.68	\$ 26,316.38	\$ 31,724.94	\$ 20,621.21	\$ 4,758.74	\$ 25,379.95	\$ 5,155.30	\$ 1,189.69	\$ 6,344.99	\$ 31,724.94
Total FY 22 Monthly Exps	\$ 23,361.02	\$ 8,900.43	\$ 30,822.08	\$ 63,083.53	\$ 41,004.29	\$ 9,462.53	\$ 50,466.82	\$ 10,251.07	\$ 2,365.63	\$ 12,616.71	\$ 63,083.53

	Local Match (when applicable)		20% State Match			
	FHWA	FTA	FHWA 16.25 %	FTA 3.75%		
	Subtract from State match	Subtract from State Match		Remaining Balance		Remaining Balance
Beginning Balance				\$ 93,676.77		\$ 21,277.83
July 2022				\$ 93,676.77		\$ 21,277.83
August 2022			\$ 10,251.07	\$ 83,425.70	\$ 2,365.63	\$ 18,912.20
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)						
Projects						Total 20% State Match to Federal Funds
22-01 Administration			\$ 1,910.36		\$ 440.85	\$ 2,351.22
22-02 UPWP			\$ 151.88		\$ 35.05	\$ 186.93
22-03 Public Outreach			\$ 924.81		\$ 213.42	\$ 1,138.23
22-04 TIP			\$ 248.23		\$ 57.28	\$ 305.51
22-05 Data Management			\$ 275.30		\$ 63.53	\$ 338.83
22-06 Planning & Technical Analysis			\$ 56.55		\$ 13.05	\$ 69.61
22-07 Air Quality			\$ 98.48		\$ 22.73	\$ 121.21
22-08 Amend MTP			\$ 58.89		\$ 13.59	\$ 72.48
23-09 3 C Planning Process			\$ 233.75		\$ 53.94	\$ 287.70
23-10 Transportation Planning Projects			\$ 1,137.50		\$ 262.50	\$ 1,400.01
23-11 Continuing Projects			\$ 5,155.30		\$ 1,189.69	\$ 6,344.99
Totals			\$ 10,251.07		\$ 913.45	\$ 12,616.71

Non-Personnel Exps:

Accounting	
Auditing Services	
Bank Fees	
Cleaning Service	\$ 140.00
Computer - Hardware	\$ 321.44
Computer - Software	\$ 50.96
Conf., Meetings & Training	
Mileage Reimbursement	\$ 35.10
Dues	
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 153.65
Equip Lease - Postage Mach	
Exhibition Fees	\$ 196.00
Insurance - Liability	
Insurance - WC	\$ 23.00
Internet Access	\$ 168.06
IT Services	\$ 392.35
Materials and Advertising	
MPO Committee Meetings	\$ 200.00
Office Supplies - General	\$ 111.51
Office Supplies - Furniturel	\$ 37.50
PAC Workshop	
Plan/Eng Consultants	\$ 26,029.86
Postage	
Printing	\$ 28.65
Prof. Services - Generic	\$ 128.16
Public Outreach General	
Public Workshops	
Recruitment	
Registered Agent/Corp Tax	
Rent	\$ 1,860.00
Subscriptions	\$ 565.84
Telephone	\$ 180.00
Travel	

Non-Personnel Exps: \$ 30,822.08

Personnel Expenses:	
Salaries	\$ 23,361.02
Basic Life	\$ 444.29
Insurance Reimbursement	\$ 752.14
457 Employer Contribution	\$ 1,247.44
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 & Ad&D	\$ 4.19
Medicare Tax	\$ 343.20
Social Security Tax	\$ 1,467.46
Educational Assistance	

Personnel Expenses: \$32,261.45

Personnel Expenses: \$ 32,261.45

TOTAL EXPENSES: \$ 63,083.53



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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); DelDOT 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; DelDOT Resiliency & Sustainability meeting; MPO expansion white paper research; DAFB Compatible Use meeting; SR1 Corridor Capacity Preservation meeting; DelDOT Bike Prioritization review; APA responsibilities; OSPC PLUS coordination.

23-10.01 N. Walnut St at 10th 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 SR1 / 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 FY23 July 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
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
Total FY 22 Monthly Exps	\$ 18,695.85	\$ 8,900.43	\$ 5,770.93	\$ 33,367.21	\$ 21,688.69	\$ 5,005.08	\$ 26,693.77	\$ 5,422.17	\$ 1,251.27	\$ 6,673.44	\$ 33,367.21

	Local Match (when applicable)		20% State Match			
	FHWA Subtact from State match	FTA Subtract from State Match	FHWA 16.25 %	Remaining Balance	FTA 3.75%	Remaining Balance
Beginning Balance				\$ 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)						
Projects						Total 20% State Match to Federal Funds
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
Totals			\$ 5,422.17		\$ 895.07	\$ 6,673.44

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	

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	

Non-Personnel Exps: \$ 5,770.93

Personnel Expenses: \$ 27,596.28

Personnel Expenses:	\$27,596.28	TOTAL EXPENSES:	\$ 33,367.21
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