

**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	\$63,083.53	\$1,045,609.26	91.6%
September	\$44,480.61	\$1,001,128.65	87.7%
October	\$38,067.54	\$963,061.11	84.3%
November	\$55,876.44	\$907,184.67	79.4%
December	\$55,511.52	\$851,673.15	74.6%
January	\$107,503.95	\$744,169.20	65.2%
February		\$744,169.20	65.2%
March		\$744,169.20	65.2%
April		\$744,169.20	65.2%
May		\$744,169.20	65.2%
June A		\$744,169.20	65.2%
June B		\$744,169.20	65.2%

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

**Dover Kent County MPO FY23 January 2023  
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
23-01 Program Support & Administration	\$ 12,262.87	\$ 2,471.33	\$ 1,708.95	\$ 16,443.15	\$ 10,688.05	\$ 2,466.47	\$ 13,154.52	\$ 2,672.01	\$ 616.62	\$ 3,288.63	\$ 16,443.15
23-02 UPWP	\$ 669.08	\$ 300.48	\$ 687.75	\$ 1,657.31	\$ 1,077.25	\$ 248.60	\$ 1,325.85	\$ 269.31	\$ 62.15	\$ 331.46	\$ 1,657.31
23-03 Public Outreach & Education	\$ 3,255.95	\$ 1,051.68	\$ 2,626.47	\$ 6,934.10	\$ 4,507.17	\$ 1,040.12	\$ 5,547.28	\$ 1,126.79	\$ 260.03	\$ 1,386.82	\$ 6,934.10
23-04 TIP	\$ 51.71	\$ 225.35	\$ 515.81	\$ 792.87	\$ 515.37	\$ 118.93	\$ 634.30	\$ 128.84	\$ 29.73	\$ 158.57	\$ 792.87
23-05 Data Collection, Management & Distribution	\$ 1,839.85	\$ 751.19	\$ 1,719.38	\$ 4,310.42	\$ 2,801.77	\$ 646.56	\$ 3,448.34	\$ 700.44	\$ 161.64	\$ 862.08	\$ 4,310.42
23-06 Planning & Technical Analysis	\$ 526.39	\$ 225.35	\$ 515.77	\$ 1,267.51	\$ 823.88	\$ 190.13	\$ 1,014.01	\$ 205.97	\$ 47.53	\$ 253.50	\$ 1,267.51
23-07 Air Quality Analysis, Coord., & Outreach	\$ 172.29	\$ 225.35	\$ 515.80	\$ 913.44	\$ 593.74	\$ 137.02	\$ 730.75	\$ 148.43	\$ 34.25	\$ 182.69	\$ 913.44
23-08 Amend MTP		\$ 225.35	\$ 515.80	\$ 741.15	\$ 481.75	\$ 111.17	\$ 592.92	\$ 120.44	\$ 27.79	\$ 148.23	\$ 741.15
23-09 3C Planning Process, Reg. Project Implemt.	\$ 597.62	\$ 525.85	\$ 1,208.82	\$ 2,332.29	\$ 1,515.99	\$ 349.84	\$ 1,865.83	\$ 379.00	\$ 87.46	\$ 466.46	\$ 2,332.29
23-10 Transportation Planning Studies & Projects	\$ 5,809.75	\$ 2,779.46	\$ 54,910.07	\$ 63,499.28	\$ 41,274.53	\$ 9,524.89	\$ 50,799.42	\$ 10,318.63	\$ 2,381.22	\$ 12,699.86	\$ 63,499.28
23-11 Continuing Projects	\$ 754.78	\$ 525.85	\$ 7,331.80	\$ 8,612.43	\$ 5,598.08	\$ 1,291.86	\$ 6,889.94	\$ 1,399.52	\$ 322.97	\$ 1,722.49	\$ 8,612.43
<b>Total FY 22 Monthly Exps</b>	<b>\$ 25,940.29</b>	<b>\$ 9,307.24</b>	<b>\$ 72,256.42</b>	<b>\$ 107,503.95</b>	<b>\$ 69,877.57</b>	<b>\$ 16,125.59</b>	<b>\$ 86,003.16</b>	<b>\$ 17,469.39</b>	<b>\$ 4,031.40</b>	<b>\$ 21,500.79</b>	<b>\$ 107,503.95</b>

\$ 107,503.95

\$ 86,003.16

\$ 21,500.79

\$ 107,503.95

Non-Personnel Exps:	
Accounting	
Auditing Services	\$ 11,558.75
Bank Fees	
Cleaning Service	\$ 140.00
Computer - Hardware	
Computer - Software	\$ 115.94
Conf., Meetings & Training	\$ 87.00
Mileage Reimbursement	\$ 261.40
Dues	\$ 2,110.00
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 153.65
Equip Lease - Postage Mach	
Exhibition Fees	
Insurance - Liability	
Insurance - WC	
Internet Access	\$ 178.35
IT Services	\$ 392.35
Materials and Advertising	
MPO Committee Meetings	
Office Supplies - General	\$ 22.52
Office Supplies - Furniture	
PAC Workshop	
Plan/Eng Consultants	\$ 54,650.29
Postage	
Printing	\$ 22.10
Prof. Services - Generic	\$ 64.08
Public Outreach General	
Public Workshops	
Recruitment	
Registered Agent/Corp Tax	
Rent	\$ 1,860.00
Subscriptions	\$ 259.99
Telephone	\$ 180.00
Travel	
<b>Non-Personnel Exps:</b>	<b>\$ 72,256.42</b>
<b>Personnel Expenses:</b>	<b>\$ 35,247.53</b>

	Local Match (when applicable)		20% State Match		Total 20% State Match to Federal Funds
	FHWA	FTA	FHWA 16.25 %	FTA 3.75%	
	Subtract from State match	Subtract from State Match	Remaining Balance	Remaining Balance	
<b>Beginning Balance</b>			\$ 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
September 2022			\$ 7,228.10	\$ 76,197.60	\$ 1,668.02
October 2022			\$ 6,185.98	\$ 70,011.62	\$ 1,427.53
November 2022			\$ 9,079.92	\$ 60,931.70	\$ 2,095.37
December 2022			\$ 8,945.44	\$ 51,986.26	\$ 2,064.34
January 2023			\$ 17,469.39	\$ 34,516.87	\$ 4,031.40
February 2023					
January 2022					
March 2023					
March 2022					
April 2023					
May 2023					
June 2023 (A)					
June 2023 (B)					
<b>Projects</b>					
22-01 Administration			\$ 2,672.01	\$ 616.62	\$ 3,288.63
22-02 UPWP			\$ 269.31	\$ 62.15	\$ 331.46
22-03 Public Outreach			\$ 1,126.79	\$ 260.03	\$ 1,386.82
22-04 TIP			\$ 128.84	\$ 29.73	\$ 158.57
22-05 Data Management			\$ 700.44	\$ 161.64	\$ 862.08
22-06 Planning & Technical Analysis			\$ 205.97	\$ 47.53	\$ 253.50
22-07 Air Quality			\$ 148.43	\$ 34.25	\$ 182.69
22-08 Amend MTP			\$ 120.44	\$ 27.79	\$ 148.23
23-09 3 C Planning Process			\$ 379.00	\$ 87.46	\$ 466.46
23-10 Transportation Planning Projects			\$ 10,318.63	\$ 2,381.22	\$ 12,699.86
23-11 Continuing Projects			\$ 1,399.52	\$ 322.97	\$ 1,722.49
<b>Totals</b>			\$ 17,469.39	\$ 1,327.21	\$ 21,500.79

Personnel Expenses: \$35,247.53

**TOTAL EXPENSES: \$ 107,503.95**



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## January Progress Report Fiscal Year 2023 Unified Planning Work Program

### ***23-01.01 General Administration***

IRS mileage rate adjustment, Newspapers, Email, Correspondence, Post Office, Office equipment replacement, snail mail, desk reading, News you can use, Monthly reports, Post Office, Self Eval, Office organizing and filing, met with Diamond Technology for Tech needs, Working on Control, policy and procedures.

### ***23-01.02 Financial Administration***

Expense reimbursement, Bank transfer, POs and invoices, Completed December Invoice and sent to DelDOT, Credit card issues, Bank Rec, Prepare Transportation studies for approval, Payroll journal entry, Accounts receivable, W2 receipt.

### ***23-01.03 Personnel Administration***

Timesheets and work summary, Time off Accrual, Staff annual performance evaluation, Run ADP.

### ***22-01.04 Support for Council and Committees***

Meeting with Mayor Christiansen, Council membership changes, Masten message, PAC and TAC vacancies, Update PAC/TAC/Council members list and address book, New PAC member onboarding.

### ***23-01.05 Staff Training***

Consultation with Malcolm, Staff meeting prep, Staff Training/Meeting, UD Planning 101 training, APA DE Lunch & Learn, DNREC CC-P training.

### ***23-02.01 Prepare FY24 UPWP***

Researching potential regional projects, Revise timeline and deadlines, UPWP Project list compilation and determination.

### ***23-03.01 Public Meetings & General Outreach***

Greater Kent Committee, AMPO coffee chat, Helen & Marilyn meeting, Researched Kiosks, KEP issue with email to Viola.

### ***23-03.02 Development of Public Information Materials***

Census Info, Reviewed EW study, Started Press Release, Roundabout video, Speeding video, Name badges.

### ***23-03.03 Newsletter & E-news, Multimedia & Video Presentations, Website & Social Media***

Update Website, Update Social Media, New Year Film, Started Newsletter, Edit newsletter, provide content, Updated mailing list

### ***23-03.05 Transportation Justice Outreach***

DelDOT equity map, Equity roundtable.

### ***23-03.07 Planning Techniques Training***

APA Executive Committee Retreat.

### ***23-04 Transportation Improvement Program (TIP)***

Conformity response to Lindsay, TIP Amendment memo to DelDOT.

### ***23-05.01 Operate & Maintain GIS***

Download and install ArcPro, Investigating Sussex County Rail to determine amount of tiles and adding attributes; Active; Appears Active; Inactive; Appears in Active, Create Crash map and web application for Dover and vicinity for Delaware Bike Riders as requested.

### ***23-05.02 Data Collection, Acquisition, Analysis, Updating, Management***

Research Census urbanized areas, Guardian PTE submission, Census 2020 Urban Areas shape files review and creation of map for review with State officials.

### ***23-06.01 Title VI and Transportation Justice***

Equity Roundtable discussion, Equity surveys (for roundtable), Equity training Univ. of VA.

### ***23-06.04 Toward Zero Deaths***

Road Safety research, Winter driving infographic, Crash and speeding research.

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

DNREC AQ Coordination meeting, WILMAPCO AQS Meeting, Conformity Analysis.

### ***23-09.01 Inter-Regional Coordination***

MPO expansion discussions, Passenger Rail working group meeting, Rail Land Use Corridor statewide expansion.

### ***23-09.03 Coordination with municipalities***

Applicant DAC Meeting, Dover Council meeting prep.

### ***23-09.04 Coordination with DelDOT/DTC***

2021 HEP Documents review.

### ***23-09.05 Coordination with other agencies***

Consultation with IPA, Calendar update and emails, Meeting with DE Division off Small Business, Freight Working Group meeting.

### ***23-10.01 N. Walnut Street at 10th Street and Washington Street (Milford) Intersection Improvements***

Invoices Received.



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## January Progress Report Fiscal Year 2023 Unified Planning Work Program

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

Invoices Received, Drew Boyce outreach scheduling email.

### ***23-10.04 SR1 / Trap Shooters Interchange***

Invoices received, Outreach and prep for public workshop, Coordination with Consultant.

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

Response to D Hugg on US13 sidewalk, Project status update, Consultation with project sponsor, finalize scope of work, Printed map for discussion, Identifying and measuring all the sidewalk gaps, Map preparations for review.

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

Project status update, Outreach to Capital School District, Consultation with project sponsor, Jim & Malcolm Coordination, Printed map for discussion, researching "safe routes to school" initiatives in Delaware and across HS Sidewalks, Map preparation and review, writing narrative, reviewing of maps, researching the existing policy.

### ***23-10.07 Bay Road Pedestrian Path & Bay Road Walking Trail Connections***

Preliminary discussion of project, Consideration of stakeholder group participants, Jim & Malcolm Coordination, Consultation with project sponsor, Project meeting and discussion of plan for project, Created for targeted area(s).

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

Review map tiles, Project status update, Finished writing the report, Malcolm & Jim Coordination, Adding information to attributes for vacant properties. Reviewing said properties to impact of wetlands. Some reformatting of map series pages to accommodate changes in information displayed in each tile. Photos are small to review on the Map Series pages and also on the Map. Need to determine what photos should be added, reviewing of narrative, proofreading, Prepare draft report, writing and revisions.

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

Project status update, Malcolm & Jim Coordination, Airport study reformatting, footnotes, adding images, writing narrative for helicopter landing zones, Prepare draft report, study writing and revisions, Added formatting.

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

Review draft document, edits, additions, Malcolm coordination, Proof read draft, Truck Parking study reworking narrative (shift focus to amenities), editing language (travel plaza, etc.), footnotes. Prepare

draft report, writing, research, and revisions. Visit to Dot Foods, Added formatting.

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

McKee/Saulsbury Corridor Study, Project status update, Email from Century, Invoices received.

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

Rail Study - Prep for Levy Court presentation, Consultation regarding project Rail Study project expansion, Finalizing E/W study, East/West study wrap-up (proofreading, final edits), East West Corridor Cover, final PDF and creation of Web and Print edition, Press release for EW study, East/West study close-out.

**Dover Kent County MPO FY23 December 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
23-01 Program Support & Administration	\$ 9,244.33	\$ 2,292.29	\$ 2,388.90	\$ 13,925.52	\$ 9,051.59	\$ 2,088.83	\$ 11,140.42	\$ 2,262.90	\$ 522.21	\$ 2,785.10	\$ 13,925.52
23-02 UPWP	\$ 576.84	\$ 292.78	\$ 137.04	\$ 1,006.66	\$ 654.33	\$ 151.00	\$ 805.33	\$ 163.58	\$ 37.75	\$ 201.33	\$ 1,006.66
23-03 Public Outreach & Education	\$ 3,535.07	\$ 1,024.75	\$ 913.61	\$ 5,473.43	\$ 3,557.73	\$ 821.01	\$ 4,378.74	\$ 889.43	\$ 205.25	\$ 1,094.69	\$ 5,473.43
23-04 TIP	\$ 165.81	\$ 219.57	\$ 102.78	\$ 488.16	\$ 317.30	\$ 73.22	\$ 390.53	\$ 79.33	\$ 18.31	\$ 97.63	\$ 488.16
23-05 Data Collection, Management & Distribution	\$ 648.02	\$ 731.96	\$ 342.59	\$ 1,722.57	\$ 1,119.67	\$ 258.39	\$ 1,378.06	\$ 279.92	\$ 64.60	\$ 344.51	\$ 1,722.57
23-06 Planning & Technical Analysis	\$ 622.18	\$ 219.57	\$ 102.78	\$ 944.53	\$ 613.94	\$ 141.68	\$ 755.62	\$ 153.49	\$ 35.42	\$ 188.91	\$ 944.53
23-07 Air Quality Analysis, Coord., & Outreach	\$ 279.56	\$ 219.57	\$ 102.78	\$ 601.91	\$ 391.24	\$ 90.29	\$ 481.53	\$ 97.81	\$ 22.57	\$ 120.38	\$ 601.91
23-08 Amend MTP	\$ 257.30	\$ 219.57	\$ 102.78	\$ 579.65	\$ 376.77	\$ 86.95	\$ 463.72	\$ 94.19	\$ 21.74	\$ 115.93	\$ 579.65
23-09 3C Planning Process, Reg. Project Implemt.	\$ 2,053.97	\$ 512.40	\$ 239.80	\$ 2,806.17	\$ 1,824.01	\$ 420.93	\$ 2,244.94	\$ 456.00	\$ 105.23	\$ 561.23	\$ 2,806.17
23-10 Transportation Planning Studies & Projects	\$ 5,690.72	\$ 2,708.32	\$ 1,267.54	\$ 9,666.58	\$ 6,283.28	\$ 1,449.99	\$ 7,733.26	\$ 1,570.82	\$ 362.50	\$ 1,933.32	\$ 9,666.58
23-11 Continuing Projects	\$ 938.13	\$ 512.40	\$ 16,845.81	\$ 18,296.34	\$ 11,892.62	\$ 2,744.45	\$ 14,637.07	\$ 2,973.16	\$ 686.11	\$ 3,659.27	\$ 18,296.34
<b>Total FY 22 Monthly Exps</b>	<b>\$ 24,011.93</b>	<b>\$ 8,953.18</b>	<b>\$ 22,546.41</b>	<b>\$ 55,511.52</b>	<b>\$ 36,082.49</b>	<b>\$ 44,409.22</b>	<b>\$ 44,409.22</b>	<b>\$ 9,020.62</b>	<b>\$ 2,081.68</b>	<b>\$ 11,102.30</b>	<b>\$ 55,511.52</b>

**Non-Personnel Exps:**

Accounting	
Auditing Services	
Bank Fees	
Cleaning Service	\$ 175.00
Computer - Hardware	
Computer - Software	
Conf., Meetings & Training	\$ 221.53
Mileage Reimbursement	
Dues	
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 153.65
Equip Lease - Postage Mach	\$ 65.82
Exhibition Fees	
Insurance - Liability	
Insurance - WC	
Internet Access	\$ 167.91
IT Services	\$ 392.35
Materials and Advertising	
MPO Committee Meetings	\$ 1,940.90
Office Supplies - General	\$ 101.66
Office Supplies - Furniture	
PAC Workshop	\$ 210.00
Plan/Eng Consultants	\$ 16,606.00
Postage	
Printing	\$ 27.49
Prof. Services - Generic	\$ 128.16
Public Outreach General	
Public Workshops	
Recruitment	
Registered Agent/Corp Tax	
Rent	\$ 1,860.00
Subscriptions	\$ 115.94
Telephone	\$ 180.00
Travel	
Medicare Tax	\$ 345.84
Social Security Tax	\$ 1,478.72
Educational Assistance	
<b>Non-Personnel Exps:</b>	<b>\$ 22,546.41</b>
<b>Personnel Expenses:</b>	<b>\$ 32,965.11</b>

	Local Match (when applicable)		20% State Match		Total 20% State Match to Federal Funds
	FHWA	FTA	FHWA 16.25 %	FTA 3.75%	
	Subtract from State match	Subtract from State Match	Remaining Balance	Remaining Balance	
<b>Beginning Balance</b>			\$ 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
September 2022			\$ 7,228.10	\$ 76,197.60	\$ 1,668.02
October 2022			\$ 6,185.98	\$ 70,011.62	\$ 1,427.53
November 2022			\$ 9,079.92	\$ 60,931.70	\$ 2,095.37
December 2022			\$ 8,945.44	\$ 51,986.26	\$ 2,064.34
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			\$ 2,262.90	\$ 522.21	\$ 2,785.10
22-02 UPWP			\$ 163.58	\$ 37.75	\$ 201.33
22-03 Public Outreach			\$ 889.43	\$ 205.25	\$ 1,094.69
22-04 TIP			\$ 79.33	\$ 18.31	\$ 97.63
22-05 Data Management			\$ 279.92	\$ 64.60	\$ 344.51
22-06 Planning & Technical Analysis			\$ 153.49	\$ 35.42	\$ 188.91
22-07 Air Quality			\$ 97.81	\$ 22.57	\$ 120.38
22-08 Amend MTP			\$ 94.19	\$ 21.74	\$ 115.93
23-09 3 C Planning Process			\$ 456.00	\$ 105.23	\$ 561.23
23-10 Transportation Planning Projects			\$ 1,570.82	\$ 362.50	\$ 1,933.32
23-11 Continuing Projects			\$ 2,973.16	\$ 686.11	\$ 3,659.27
<b>Totals</b>			\$ 9,020.62	\$ 1,033.07	\$ 11,102.30

**Personnel Expenses:**

Salaries	\$ 24,011.93
Basic Life	\$ 451.22
Insurance Reimbursement	\$ 752.14
457 Employer Contribution	\$ 1,265.60
Hiring & Moving Expenses	
Dental	\$ 143.16
Vision	\$ 35.80
Health Insurance	\$ 3,933.72
Insurance-AFLAC	\$ 158.70
Ins L/T	\$ 192.35
Ins S/T	\$ 191.74
Voluntary Ins -Life & Ad&D	\$ 4.19
Medicare Tax	\$ 345.84
Social Security Tax	\$ 1,478.72
Educational Assistance	
<b>Personnel Expenses:</b>	<b>\$ 32,965.11</b>

**Personnel Expenses:** \$32,965.11

**TOTAL EXPENSES:** \$ 55,511.52



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## December 2022 Progress Report Fiscal Year 2023 Unified Planning Work Program

### ***23-01.01 General Administration***

Emails, Correspondence, snail mail, desk reading, Filing, Call with Auditors and sent follow up paperwork, News, Correspondence, Post Office for Mail pickup, Update Mail and Mayor information for Municipalities, Prep, Scan, File and Shred FY2013 Purchase Orders and Invoices into Smart Search

### ***23-01.02 Financial Administration***

Budget, spreadsheets, POs and checks, Bank Reconciliation, Meeting with Auditors, November Invoice, UPWP Report by Expenses, UPWP report by project number, Financial Summary, Consultation with Executive Assistant, Journal Entry for Payroll in Quick Books. Pay Bills, Request new Invoice for Whisman Giordano for Audit. Begin Month End paperwork to submit Invoice, Payroll in ADP and reports from ADP

### ***23-01.03 Personnel Administration***

Timesheets, work summary, staff annual performance evaluation Timesheets, Payroll, leave time accrual, Narrative, Timesheets and work summary, Staff holiday luncheon, Staff performance reviews, Year-end meetings with staff, Position description updates, Timesheets, Leave Accrual, Sample Paycheck for Employees so they could evaluate their retirement deduction, Update Timesheet report, Weekly Summary

### ***23-01.04 Support for Council and Committees***

Prep for meeting with Mayor C, meeting and follow-up  
Prep for Joint PAC/TAC/Council meeting, attend and follow-up  
PAC meeting minutes, Prepare for joint meeting dinner, Dinner at Maple dale, PAC Minutes, Timesheets, TIP Tour video & response, Guardian PTE form, Activities Summary,

### ***23-01.05 Staff Training***

Attended RASCL Summit Update with Executive Director, DNREC CC-P training, Staff Training, Staff meeting prep, meeting, follow-up, Staff Meeting, DNREC CC-P trainings. Staff meeting, potluck, general project meeting.

### ***23-02.01 Prepare FY24 UPWP***

Preparing FY24 project solicitation letter and timelines, researching potential regional projects, Project solicitation letter to municipalities and others, develop timeline and deadlines, Meeting with potential projects sponsor, Solicitation letter sent via email and Hard Copy to Mayors, Town Managers

### ***23-02.02 FY23 UPWP Implementation***

Project timelines and scheduling

### ***23-03.01 Public Meetings & General Outreach***

DAFB Honorary Commander, Dover Tree Lighting event, Meeting with potential consultant partner, Dana Shelton response, DAFB Honorary Commander activities, Consultation with Public Outreach, Helen, Century Engineering holiday event, WISE event. AMPO leadership meeting, Emails and phone calls to Interfaith Mission and Hispanic organizations for PAC openings, Public Outreach job description, General end of year email clean-up

### ***23-03.02 Development of Public Information Materials***

Roundabout films, Holiday card, worked on several scripts for future videos, Emailed Susan Love re: journeys live, Transportation planning podcasts for ideas, Name tags for staff

### ***23-03.03 Newsletter/E-news/Multimedia/Video/Website/Social Media***

Website review and edits, Newsletter review and edits, December Newsletter, Updated Website, Updated social media, New videos for safe driving over the holidays, New social posts for holidays

### ***23-03.04 Coordination with Other Agencies***

Polytech Survey, Youth Committee Survey, demo from street light

### ***23-03.05 Transportation Justice Outreach***

Toward Zero material review

### ***23-03.07 Planning Techniques Training***

RASCL Review,

### ***23-03-08 Parklet***

Budget review, Report for Executive Director, Set up LOG presentation, Created email for interested parties, Spoke with Mayor Arndt, Spoke with Alex Vaughn, Prepare presentation for FHWA

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

Virtual TIP Tour review and comments, Met with Jim and Malcolm Corrected Tip Tour, Disseminated Tip Tour

### ***23-05.01 Operate & Maintain GIS***

Consultation with Mike, Research web apps that support the new web map viewer.

### ***23-05.02 Data Collection, Acquisition, Analysis, Updating, Management***

DE Population Consortium meeting, Decision Lens & DL Support, Research of US Census Bureau urbanized area designation.



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## December 2022 Progress Report Fiscal Year 2023 Unified Planning Work Program

### ***23-05.03 Data Distribution & Local Planning Support***

Population projections

### ***23-06.01 Title VI and Transportation Justice***

Research and team meeting, planning for update, met with staff on equity, Draft itinerary for equity roundtable, started to fully form our list of folks for the equity committee

### ***23-06.02 Justice 40***

Justice 40 map

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

Go over air quality meeting notes and schedules on the web

### ***23-08 Amend MTP***

MTP Decision Lens work.

### ***23-09.01 Inter-Regional Coordination***

White House IGA update, FHWA Federal Lands Access Program (FLAP), DE State Health Improvement Planning Coalition, CDCC dinner, Delaware winter freight meeting, Consultation with Salisbury-Wicomico MPO, Sussex County, Intercity Rail grant webinar, IRA Guidebook release meeting, Freight Working Group meeting, Delmarva Freight working group

### ***23-09.02 Coordination with Kent County***

County Administrator retirement consultation

### ***23-09.03 Coordination with municipalities***

City of Dover DAC Meeting & response meeting dates

### ***23-09.04 Coordination with DelDOT/DTC***

DelDOT/MPO winter meeting, Conformity form, PEL guidance meeting, Resiliency & Sustainability meeting

### ***23-09.05 Coordination with other agencies***

FHWA – EDC7, DAFB Compatible Use Study meeting, UD IPA Freight Summit, STIC meeting, IPA GAP, PEL meeting.

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

Consultation with consultant and project sponsor, Prepare Invoice, Public meeting logistics, (Milford) Intersection Improvements Public engagement planning, reviewing data, Related project public workshop, Invoice Sent to Milford

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

Prepare Invoice, Meeting with consultant and project sponsor, public engagement planning, Invoice sent to Smyrna, Smyrna/Clayton Boulevard meeting.

### ***23-10.04 SR1 / Trap Shooters Interchange***

Public engagement planning

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

Consultation with project sponsor, Coordination outlining report content, considering recommendations, setting goals and timelines, Reviewing data

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

Preparing outreach to Dover School District, Consultation with project sponsor, Outreach to Capital School District, Reviewing data, Outlining report content, considering recommendations, setting goals and timelines

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

Setting goals and timelines, Discussion regarding stakeholder group and public outreach

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

Review draft map series Consultation with project sponsor, Report of Hours worked, writing narrative, Reviewing "map book", Coordination for Appendices, Initial creation of a Story map to display U.S. 13 North corridor study. Creating files for multi zoned properties and a file for parcels in New Castle County. Utilizing Google maps to go up and down the U.S. 13 Corridor for land use. Some land use changes and a few zoning clean ups to update the attribute file. Created within the maybe future Story map for the project a split screen to compare Zoning to the Current Land Use along the U.S. Rt. 13 Corridor. Printed 1 map each for the following: Zoning, Land Use, Commercial Lands, Industrial Lands and Vacant Lands, Outlining report content, considering recommendations, setting goals and timelines, Reviewing data, US13 North Corridor discussions.

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

Discussing Contact

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

Report of Hours Worked, Coordination w/ Malcolm, Outlining report content, considering recommendations, setting goals and timelines, Reviewing data. Airport study writing of narrative, researching locations/connecting with stakeholders.

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

Report of hours worked, Truck Parking study narrative writing,



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**December 2022 Progress Report  
Fiscal Year 2023  
Unified Planning Work Program**

summarizing of literature. Developing content, Reviewing draft document, Truck Parking study writing of narrative, discussion of outcome for project.

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

Outreach logistics w/ Ted, Meeting with consultant, Reviewing timeline and expectations for completion

***23-11.02 TID Support***

Discussing budget and anticipated progress.

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

Winter Freight meeting

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

Presentation of Rail Study at Winter Freight meeting, Reviewing E/W study final draft, E/W study finishing narrative, connecting with stakeholders to answer remaining questions.



**Dover Kent County MPO FY23 November 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
23-01 Program Support & Administration	\$ 15,979.32	\$ 3,155.08	\$ 498.31	\$ 19,632.71	\$ 12,761.26	\$ 2,944.91	\$ 15,706.17	\$ 3,190.32	\$ 736.23	\$ 3,926.54	\$ 19,632.71
23-02 UPWP	\$ 181.53	\$ 322.52	\$ 160.08	\$ 664.13	\$ 431.68	\$ 99.62	\$ 531.30	\$ 107.92	\$ 24.90	\$ 132.83	\$ 664.13
23-03 Public Outreach & Education	\$ 5,567.69	\$ 1,128.80	\$ 1,651.03	\$ 8,347.52	\$ 5,425.89	\$ 1,252.13	\$ 6,678.02	\$ 1,356.47	\$ 313.03	\$ 1,669.50	\$ 8,347.52
23-04 TIP	\$ 795.92	\$ 241.87	\$ 120.06	\$ 1,157.85	\$ 752.60	\$ 173.68	\$ 926.28	\$ 188.15	\$ 43.42	\$ 231.57	\$ 1,157.85
23-05 Data Collection, Management & Distribution	\$ 1,162.54	\$ 806.27	\$ 400.18	\$ 2,368.99	\$ 1,539.84	\$ 355.35	\$ 1,895.19	\$ 384.96	\$ 88.84	\$ 473.80	\$ 2,368.99
23-06 Planning & Technical Analysis	\$ 929.66	\$ 241.87	\$ 120.05	\$ 1,291.58	\$ 839.53	\$ 193.74	\$ 1,033.26	\$ 209.88	\$ 48.43	\$ 258.32	\$ 1,291.58
23-07 Air Quality Analysis, Coord., & Outreach	\$ 245.69	\$ 241.87	\$ 120.05	\$ 607.61	\$ 394.95	\$ 91.14	\$ 486.09	\$ 98.74	\$ 22.79	\$ 121.52	\$ 607.61
23-08 Amend MTP	\$ 703.13	\$ 241.87	\$ 120.05	\$ 1,065.05	\$ 692.28	\$ 159.76	\$ 852.04	\$ 173.07	\$ 39.94	\$ 213.01	\$ 1,065.05
23-09 3C Planning Process, Reg. Project Implemt.	\$ 2,674.27	\$ 564.41	\$ 472.95	\$ 3,711.63	\$ 2,412.56	\$ 556.74	\$ 2,969.30	\$ 603.14	\$ 139.19	\$ 742.33	\$ 3,711.63
23-10 Transportation Planning Studies & Projects	\$ 5,097.82	\$ 2,983.30	\$ 1,527.52	\$ 9,608.64	\$ 6,245.62	\$ 1,441.30	\$ 7,686.91	\$ 1,561.40	\$ 360.32	\$ 1,921.73	\$ 9,608.64
23-11 Continuing Projects	\$ 1,769.72	\$ 564.44	\$ 5,086.57	\$ 7,420.73	\$ 4,823.47	\$ 1,113.11	\$ 5,936.58	\$ 1,205.87	\$ 278.28	\$ 1,484.15	\$ 7,420.73
<b>Total FY 22 Monthly Exps</b>	<b>\$ 35,107.29</b>	<b>\$ 10,492.30</b>	<b>\$ 10,276.85</b>	<b>\$ 55,876.44</b>	<b>\$ 36,319.69</b>	<b>\$ 8,381.47</b>	<b>\$ 44,701.15</b>	<b>\$ 9,079.92</b>	<b>\$ 2,095.37</b>	<b>\$ 11,175.29</b>	<b>\$ 55,876.44</b>

\$ 55,876.44

\$ 44,701.15

\$ 11,175.29

\$ 55,876.44

	Local Match (when applicable)		20% State Match		Remaining Balance	Remaining Balance
	FHWA	FTA	FHWA 16.25 %	FTA 3.75%		
<b>Beginning Balance</b>					\$ 93,676.77	\$ 21,277.83
July 2022					\$ 93,676.77	\$ 21,277.83
August 2022			\$ 10,251.07	\$ 2,365.63	\$ 83,425.70	\$ 18,912.20
September 2022			\$ 7,228.10	\$ 1,668.02	\$ 76,197.60	\$ 17,244.18
October 2022			\$ 6,185.98	\$ 1,427.53	\$ 70,011.62	\$ 15,816.65
November 2022			\$ 9,079.92	\$ 2,095.37	\$ 60,931.70	\$ 13,721.28
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>						<b>Total 20% State Match to Federal Funds</b>
22-01 Administration			\$ 3,190.32	\$ 736.23		\$ 3,926.54
22-02 UPWP			\$ 107.92	\$ 24.90		\$ 132.83
22-03 Public Outreach			\$ 1,356.47	\$ 313.03		\$ 1,669.50
22-04 TIP			\$ 188.15	\$ 43.42		\$ 231.57
22-05 Data Management			\$ 384.96	\$ 88.84		\$ 473.80
22-06 Planning & Technical Analysis			\$ 209.88	\$ 48.43		\$ 258.32
22-07 Air Quality			\$ 98.74	\$ 22.79		\$ 121.52
22-08 Amend MTP			\$ 173.07	\$ 39.94		\$ 213.01
23-09 3 C Planning Process			\$ 603.14	\$ 139.19		\$ 742.33
23-10 Transportation Planning Projects			\$ 1,561.40	\$ 360.32		\$ 1,921.73
23-11 Continuing Projects			\$ 1,205.87	\$ 278.28		\$ 1,484.15
<b>Totals</b>			\$ 9,079.92	\$ 1,456.77		\$ 11,175.29

Non-Personnel Exps:	
Accounting	
Auditing Services	
Bank Fees	
Cleaning Service	\$ 140.00
Computer - Hardware	
Computer - Software	\$ 235.83
Conf., Meetings & Training	\$ 258.59
Mileage Reimbursement	\$ 94.19
Dues	
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 153.65
Equip Lease - Postage Mach	
Exhibition Fees	
Insurance - Liability	
Insurance - WC	
Internet Access	\$ 167.91
IT Services	\$ 392.35
Materials and Advertising	
MPO Committee Meetings	
Office Supplies - General	\$ 517.65
Office Supplies - Furniture	
PAC Workshop	
Plan/Eng Consultants	\$ 4,800.00
Postage	\$ 107.00
Printing	\$ 49.94
Prof. Services - Generic	\$ 128.16
Public Outreach General	
Public Workshops	
Recruitment	
Registered Agent/Corp Tax	
Ins L/T	\$ 192.35
Ins S/T	\$ 191.74
Voluntary Ins -Life & Ad&D	\$ (30.27)
Telephone	\$ 180.00
Travel	\$ 991.58
<b>Non-Personnel Exps:</b>	<b>\$ 10,276.85</b>
<b>Personnel Expenses:</b>	<b>\$ 45,599.59</b>

Personnel Expenses:	
Salaries	\$ 35,107.29
Basic Life	\$ 451.22
Insurance Reimbursement	\$ 752.14
457 Employer Contribution	\$ 1,871.16
Hiring & Moving Expenses	
Dental	\$ 140.84
Vision	\$ 35.36
Health Insurance	\$ 3,933.72
Insurance-AFLAC	\$ 238.05
Ins L/T	\$ 192.35
Ins S/T	\$ 191.74
Voluntary Ins -Life & Ad&D	\$ (30.27)
Medicare Tax	\$ 514.80
Social Security Tax	\$ 2,201.19
Educational Assistance	
<b>Personnel Expenses:</b>	<b>\$ 45,599.59</b>

<b>Personnel Expenses:</b>	<b>\$45,599.59</b>	<b>TOTAL EXPENSES:</b>	<b>\$ 55,876.44</b>
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## November Progress Report Fiscal Year 2023 Unified Planning Work Program

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

#### ***23-01.01 General Administration***

Gathering of Local Kent County news regarding transportation, ordered supplies, filing and organizing, maintain office, Post office, correspondence, Research MTP resolutions, narrative, research & purchase binding equipment, Unique Entity Identifier Research; Unemployment Insurance questions, Researching Servers to replace current, Began prep to archive 2013 PO and Invoices, List of MPO software.

#### ***23-01.02 Financial Administration***

Accounts Payable, Payroll and Journal Entries in QuickBooks. Financial reports, financial spreadsheets, Bank Reconciliation, Auditors on site, October Invoice, Bills, Bank Rec, Audit, Budget reports, Petty cash, Mission Square Retirement funding.

#### ***23-01.03 Personnel Administration***

Leave Accrual, Timesheets, work summary, staff annual performance evaluation, Payroll ADP and Payroll ADP reports.

#### ***23-01.04 Support for Council and Committees***

TAC meeting (setup and breakdown) Council prep & meeting, (Agenda, Minutes, Mailing) Monthly meeting with Mayor Christiansen, Council Prep and Meeting, Joint meeting preparation, PAC vacancies, Finalized menus and AV needs with MDCC for PAC/TAC/Council joint meeting.

#### ***23-01.05 Staff Training***

AMPO Conference, Smart Growth webinars (multiple), APA VA webinar, Staff meeting, DNREC CC-P training. MPO team meeting. Smart Growth webinar. Young Professionals' Social, Voleker Alliance webinar, FEMA coffee break webinar.

#### ***23-02.02 FY23 UPWP Implementation***

Project timelines and scheduling, Documenting Admin Mods.

#### ***23-03.01 Public Meetings & General Outreach***

Workshop on EV, Researched traffic figures, Researched roundabouts, Greater Kent Committee monthly meeting, DAFB Assumption of Commend event, Council Meeting, AMPO Leadership Meeting, Prepped for AQP meeting, DAFB Honorary Commander, WISE meeting, State of the Base briefing.

#### ***23-03.02 Development of Public Information Materials***

Worked on roundabout songs, URBAN SDK meeting prep Press release – council elections, Created music videos, Did corrections on annual report, Thanksgiving video, Started music videos for two more songs.

#### ***23-03.03 Newsletter/E-news/ Multimedia/Video/Website/Social Media***

Created a couple of “memes” for social media, Updated: website for meetings, mailing list, social media, Monthly newsletter, Monitored mentions.

#### ***23-03.05 Transportation Justice Outreach***

Title IV meeting, Conversation about new EJ report.

#### ***23-03.07 Planning Techniques Training***

DE Chapter of the American Planning Association 2022 Annual Conference, participating in planning for DEAPA events

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

TIP Virtual Tour research and fieldwork.

#### ***23-05.01 Operate & Maintain GIS***

Create accident web app for the town of Smyrna. Create GIS File that illustrates Boundary of the 1990 Urbanized area. Create 3 maps for side-by-side comparison of the 1990 – 2000 – 2010 urban areas to be placed in a presentation. Queries to accident data. Pull out and separate accident data by year (14 years' worth of data), Create zoning map for Town of Camden. Further creation of web application for same. Traffic incident map for map of month. Review traffic incident map relative to comments received via email. Answers found and responded to individual. Reviewing new capabilities of ArcGIS Online. Feature binning, feature aggregation, and more control over hatch fills. Arc Pro shaded hatching fill, create clipping mask. Create/replicate 1990 urban area for discussion.

#### ***23-05.02 Data Collection, Acquisition, Analysis, Updating, Management***

Delaware Population Consortium.

#### ***23-05.03 Data Distribution & Local Planning Support***

Work with the 2020 Census Block Data to convert to Block Group data for conversations about Title VI.

#### ***23-06.01 Title VI and Transportation Justice***

Staff planning meeting, discussion regarding next plan update, Title VI/EJ data research, team meeting.

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

DNREC EV meetings, WILMAPCO Air Quality committee meeting EV public workshop, SR1 Corridor Preservation workshop

#### ***23-08 Amend MTP***

Amendments presented to Council, discussion and follow-up,



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## November Progress Report Fiscal Year 2023 Unified Planning Work Program

Decision Lens: placing alternatives into application, rating based on available criteria.

### ***23-09.01 Inter-Regional Coordination***

Preparation for Senator Carper presentation 10/28. Meeting with Senator Carper.

### ***23-09.02 Coordination with Kent County***

Review of the zoning changes proposed by Kent County.

### ***23-09.03 Coordination with municipalities***

Dover DAC meetings. Meeting with DE League of Municipal Governments.

### ***23-09.04 Coordination with DelDOT/DTC***

DelDOT Resiliency & Sustainability meeting, Statewide EV Plan workshop, DNREC Clean Cars workshop.

### ***23-09.05 Coordination with other agencies***

STIC, DAFB Compatible Use Study Meeting with Senator Carper staff, IPA Grant Assistance Program meeting, DAFB Compatible Use committee.

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

FY23 meeting with Century. Consultation with consultant, Review community engagement plan

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

FY23 meeting with Century. Review community engagement plan.

### ***23-10.04 SR1 / Trap Shooters Interchange***

FY23 meeting with Century. Review community engagement plan.

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

Developing content.

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

Developing content

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

Scope of work follow-up with sponsor.

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

Create files for corridor. Corridor Buffer. Extract out parcels adjacent to this corridor. Go through and try to validate zoning of parcels within corridor. Reviewing zoning and annexations along corridor.

Validating zoning with available zoning maps. Find zoning information for the Town of Cheswold. Creating map series and layout. Prepare a general overview map for project sponsor.

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

Reached out to Mayor Bolin, trying to setup a meeting. She asked for an email to share with council members, one was prepared and sent.

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

Airport study body and Appendix A writing, location research. Developing narrative and maps, Editing based on feedback, reaching out to facilities.

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

Truck parking preliminary research. Data gathering and research, phone conversation with industry executive, Developing content.

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

Meeting with consultant Developing content.

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

Delmarva Freight Plan meeting.

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

E/W final project presentation to Council, prep and follow-up Rail Corridor presentation to RPC, prep and follow-up. E/W document final closeout and covers.

**Dover Kent County MPO FY23 October 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
23-01 Program Support & Administration	\$ 10,490.64	\$ 2,250.75	\$ 583.45	\$ 13,324.84	\$ 8,661.15	\$ 1,998.73	\$ 10,659.87	\$ 2,165.29	\$ 499.68	\$ 2,664.97	\$ 13,324.84
23-02 UPWP		\$ 280.50	\$ 147.50	\$ 428.00	\$ 278.20	\$ 64.20	\$ 342.40	\$ 69.55	\$ 16.05	\$ 85.60	\$ 428.00
23-03 Public Outreach & Education	\$ 4,211.28	\$ 981.78	\$ 804.43	\$ 5,997.49	\$ 3,898.37	\$ 899.62	\$ 4,797.99	\$ 974.59	\$ 224.91	\$ 1,199.50	\$ 5,997.49
23-04 TIP	\$ 60.15	\$ 210.36	\$ 110.62	\$ 381.13	\$ 247.73	\$ 57.17	\$ 304.90	\$ 61.93	\$ 14.29	\$ 76.23	\$ 381.13
23-05 Data Collection, Management & Distribution	\$ 1,984.58	\$ 701.27	\$ 368.73	\$ 3,054.58	\$ 1,985.48	\$ 458.19	\$ 2,443.66	\$ 496.37	\$ 114.55	\$ 610.92	\$ 3,054.58
23-06 Planning & Technical Analysis	\$ 660.73	\$ 210.36	\$ 110.61	\$ 981.70	\$ 638.11	\$ 147.26	\$ 785.36	\$ 159.53	\$ 36.81	\$ 196.34	\$ 981.70
23-07 Air Quality Analysis, Coord., & Outreach	\$ 103.25	\$ 210.36	\$ 110.61	\$ 424.22	\$ 275.74	\$ 63.63	\$ 339.38	\$ 68.94	\$ 15.91	\$ 84.84	\$ 424.22
23-08 Amend MTP	\$ 480.92	\$ 210.36	\$ 110.61	\$ 801.89	\$ 521.23	\$ 120.28	\$ 641.51	\$ 130.31	\$ 30.07	\$ 160.38	\$ 801.89
23-09 3C Planning Process, Reg. Project Implemt.	\$ 857.84	\$ 490.89	\$ 258.10	\$ 1,606.83	\$ 1,044.44	\$ 241.02	\$ 1,285.46	\$ 261.11	\$ 60.26	\$ 321.37	\$ 1,606.83
23-10 Transportation Planning Studies & Projects	\$ 1,753.81	\$ 2,594.73	\$ 1,384.76	\$ 5,733.30	\$ 3,726.65	\$ 860.00	\$ 4,586.64	\$ 931.66	\$ 215.00	\$ 1,146.66	\$ 5,733.30
23-11 Continuing Projects	\$ 3,070.96	\$ 490.92	\$ 1,771.68	\$ 5,333.56	\$ 3,466.81	\$ 800.03	\$ 4,266.85	\$ 866.70	\$ 200.01	\$ 1,066.71	\$ 5,333.56
<b>Total FY 22 Monthly Exps</b>	<b>\$ 23,674.16</b>	<b>\$ 8,632.28</b>	<b>\$ 5,761.10</b>	<b>\$ 38,067.54</b>	<b>\$ 24,743.90</b>	<b>\$ 5,710.13</b>	<b>\$ 30,454.03</b>	<b>\$ 6,185.98</b>	<b>\$ 1,427.53</b>	<b>\$ 7,613.51</b>	<b>\$ 38,067.54</b>

\$ 38,067.54
\$ 30,454.03
\$ 7,613.51
\$ 38,067.54

	Local Match (when applicable)		20% State Match		Total 20% State Match to Federal Funds
	FHWA	FTA	FHWA 16.25 %	FTA 3.75%	
	Subtract from State match	Subtract from State Match	Remaining Balance	Remaining Balance	
<b>Beginning Balance</b>			\$ 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
September 2022			\$ 7,228.10	\$ 76,197.60	\$ 1,668.02
October 2022			\$ 6,185.98	\$ 70,011.62	\$ 1,427.53
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			\$ 2,165.29	\$ 499.68	\$ 2,664.97
22-02 UPWP			\$ 69.55	\$ 16.05	\$ 85.60
22-03 Public Outreach			\$ 974.59	\$ 224.91	\$ 1,199.50
22-04 TIP			\$ 61.93	\$ 14.29	\$ 76.23
22-05 Data Management			\$ 496.37	\$ 114.55	\$ 610.92
22-06 Planning & Technical Analysis			\$ 159.53	\$ 36.81	\$ 196.34
22-07 Air Quality			\$ 68.94	\$ 15.91	\$ 84.84
22-08 Amend MTP			\$ 130.31	\$ 30.07	\$ 160.38
23-09 3 C Planning Process			\$ 261.11	\$ 60.26	\$ 321.37
23-10 Transportation Planning Projects			\$ 931.66	\$ 215.00	\$ 1,146.66
23-11 Continuing Projects			\$ 866.70	\$ 200.01	\$ 1,066.71
<b>Totals</b>			\$ 6,185.98	\$ 1,012.53	\$ 7,613.51

<b>Non-Personnel Exps:</b>	
Accounting	
Auditing Services	
Bank Fees	
Cleaning Service	\$ 175.00
Computer - Hardware	
Computer - Software	
Conf., Meetings & Training	\$ 60.00
Mileage Reimbursement	\$ 155.62
Dues	\$ 291.00
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 153.64
Equip Lease - Postage Mach	
Exhibition Fees	
Insurance - Liability	
Insurance - WC	
Internet Access	\$ 167.91
IT Services	\$ 392.35
Materials and Advertising	
MPO Committee Meetings	
Office Supplies - General	\$ 177.46
Office Supplies - Furniture	
PAC Workshop	\$ 135.74
Plan/Eng Consultants	\$ 1,501.87
Postage	
Printing	\$ 48.40
Prof. Services - Generic	\$ 128.16
Public Outreach General	
Public Workshops	
Recruitment	
Registered Agent/Corp Tax	
Rent	\$ 1,860.00
Subscriptions	\$ 133.94
Telephone	\$ 180.00
Travel	
<b>Non-Personnel Exps:</b>	<b>\$ 5,761.09</b>
<b>Personnel Expenses:</b>	<b>\$ 32,306.44</b>

<b>Personnel Expenses:</b>	
Salaries	\$ 23,674.16
Basic Life	\$ 478.05
Insurance Reimbursement	\$ 752.14
457 Employer Contribution	\$ 1,247.44
Hiring & Moving Expenses	
Dental	\$ 143.16
Vision	\$ 35.80
Health Insurance	\$ 3,564.78
Insurance-AFLAC	\$ 158.70
Ins L/T	\$ 219.10
Ins S/T	\$ 218.26
Voluntary Ins -Life & Ad&D	\$ 4.19
Medicare Tax	\$ 343.20
Social Security Tax	\$ 1,467.46
Educational Assistance	
<b>Personnel Expenses:</b>	<b>\$32,306.44</b>

**TOTAL EXPENSES: \$ 38,067.53**



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## October Progress Report Fiscal Year 2023 Unified Planning Work Program

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

Issued checks; Bank reconciliation; Timesheets; PAC/TAC meeting, attendance, follow-up; Prep for Joint PAC/TAC/Council meeting in December; FOIA training, Population Consortium meeting. Begin sending for Audit, Staff Meeting, APA Del Fall Conference, Smart Growth webinar; FEMA info sessions; Young Planners event; Farms Under Threat 2040.

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

Governors job expo at Blue Hen Corporate Center; Develop Materials for AQP Earth Day. Produced 2 videos, Update Social Media and Website, Produced Newsletter. Created Trivia game, and prepped for annual PAC workshop,

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

Virtual TIP Tour planning; Virtual TIP tour Video;

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

Found new commands that may be instrumental in creating better maps for display. Especially when inset maps are involved. Scale based sized symbols; Display filters and scale based symbology. Creation of new Accident Web map an Web App. Based on a quarter mile grid and utilizing accident data provided by State that is now public. Broken down in the following manner. Total accidents; then those that were pedestrian incidents and those that were bike incidents. Fatalities were not reflected in this map. Accidents were grouped into clusters following the same grouping stated above. The data provided was point data with attributes. The information contained therein was from January 1, 2009 to March 31, 2022. Census and other data research.

### ***23-06 Planning & Technical Analysis***

FHWA Equity Survey; Attend 2022 Highway Safety Conference in Dewey Beach DE.

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

Awareness week challenge meeting. DelDOT/DAQ meeting; DE EV meeting.

### ***23-08 Amend MTP***

Preparation of amendment materials with Malcolm, presentation of amendments to PAC & TAC, strategies for getting the amendments into Decision Lens

### ***23-09.01 Inter-Regional Coordination***

Coordinate with Senator Carper's staff regarding upcoming visit to MPO; Coordinate with IPA GAP program regarding program development. Participation in drop-in virtual meeting.

### ***23-09.02 Coordination with Kent County***

Kent County Zoning update meetings research

### ***23-09.03 Coordination with municipalities***

Coordinate with City of Dover regarding upcoming presentation at Council Committee of the Whole meeting.; Requested APA Assessment from Jason Lyon of Dover PubWorks

### ***23-09.04 Coordination with DelDOT***

Coordinate with DelDOT Resiliency and Sustainability team; Discussions with Paul Moser

### ***23-09.05 Coordination with other agencies***

Dover Air Force Base Compatible Use participation; Ops data and Travel Demand Working Group by

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

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

Project placed on hold. Went to meeting in Milford which touched on the intersection based on a larger project of an Industrial Park

### ***23-10.04 SR1 / Trap Shooters Interchange***

Discuss project details with consultant and MPO staff

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

Reviewing sidewalk file prepared by the State for both sidewalks for U.S. Rt. 13 missing sidewalk study ; US13 sidewalk fieldwork and photo organizing.



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

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

Reviewing sidewalk file prepared by the State for both sidewalks for Dover HS

***23-10.07 Bay Road Pedestrian Path & Bay Road Walking Trail Connections***

Bay Road fieldwork and research organization

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

Discuss project field work with MPO staff

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

Farmington Field work and research/organization; Working on setting up a meeting with sponsor so the Scope of Work can be completed.

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

Kent County airport narrative

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

McKee Saulsbury Public Workshop

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

East West meeting with Linda. East West meeting with staff. East West meeting with KEP Partnership. Final map Layout for East West corridor study. East/West formatting, completing draft, adding in KEP feedback, presenting to stakeholders