

**DOVER/KENT COUNTY MPO
FY2024 INVOICE SUMMARY**

Starting Balance	\$	946,433.00		
			<u>Amount</u>	<u>% Budget</u>
<u>Month</u>		<u>Invoice</u>	<u>Remaining</u>	<u>Remaining</u>
July	\$	31,797.67	\$ 914,635.33	96.6%
August	\$	38,615.89	\$ 876,019.44	92.6%
September	\$	64,429.47	\$ 811,589.97	85.8%
October	\$	58,254.80	\$ 753,335.17	79.6%
November	\$	63,482.04	\$ 689,853.13	72.9%
December	\$	90,355.74	\$ 599,497.39	63.3%
January	\$	66,271.15	\$ 533,226.24	56.3%
February	\$	104,974.40	\$ 428,251.84	45.2%
March	\$	55,345.42	\$ 372,906.42	39.4%
April			\$ 372,906.42	39.4%
May			\$ 372,906.42	39.4%
June A			\$ 372,906.42	39.4%
June B			\$ 372,906.42	39.4%
		\$573,526.58		

*The FY24 starting amount of \$946,433.00 is the FY24 funds shown by DeIDOT as having been obligated to DKMPO.

**Dover Kent County MPO FY24 March 2024
Expenses / Allocations**

Record of Expenditures					80% Federal Funds			20% State Match			TOTAL
Projects	Salaries	Taxes & Benefits	Other Expenses	Total Cash Expenditures	FHWA 64%	FTA 16%	TOTAL FEDERAL	FHWA 16%	FTA 4%	TOTAL STATE	Total Reimbursement
	24-01 Program Support & Administration	\$ 6,476.87	\$ 688.83	\$ 651.67	\$ 7,817.37	\$ 5,003.12	\$ 1,250.78	\$ 6,253.90	\$ 1,250.78	\$ 312.69	\$ 1,563.47
24-02 UPWP	\$ 1,275.00	\$ 393.65	\$ 326.67	\$ 1,995.32	\$ 1,277.00	\$ 319.25	\$ 1,596.26	\$ 319.25	\$ 79.81	\$ 399.06	\$ 1,995.32
24-03 Public Outreach & Education	\$ 1,634.64	\$ 1,377.74	\$ 4,333.66	\$ 7,346.04	\$ 4,701.47	\$ 1,175.37	\$ 5,876.83	\$ 1,175.37	\$ 293.84	\$ 1,469.21	\$ 7,346.04
24-04 TIP	\$ -	\$ 295.24	\$ 245.01	\$ 540.25	\$ 345.76	\$ 86.44	\$ 432.20	\$ 86.44	\$ 21.61	\$ 108.05	\$ 540.25
24-05 Data Collection, Management & Distribution	\$ 169.07	\$ 984.09	\$ 816.69	\$ 1,969.85	\$ 1,260.70	\$ 315.18	\$ 1,575.88	\$ 315.18	\$ 78.79	\$ 393.97	\$ 1,969.85
24-06 Planning & Technical Analysis	\$ 1,149.01	\$ 295.23	\$ 245.01	\$ 1,689.25	\$ 1,081.12	\$ 270.28	\$ 1,351.40	\$ 270.28	\$ 67.57	\$ 337.85	\$ 1,689.25
24-07 Air Quality Analysis, Coord., & Outreach	\$ 176.80	\$ 295.23	\$ 245.01	\$ 717.04	\$ 458.91	\$ 114.73	\$ 573.63	\$ 114.73	\$ 28.68	\$ 143.41	\$ 717.04
24-08 Amend MTP	\$ 8,532.62	\$ 492.05	\$ 633.21	\$ 9,657.88	\$ 6,181.04	\$ 1,545.26	\$ 7,726.30	\$ 1,545.26	\$ 386.32	\$ 1,931.58	\$ 9,657.88
24-09 3C Planning Process, Reg. Project Implemt.	\$ 2,908.48	\$ 688.83	\$ 715.32	\$ 4,312.63	\$ 2,760.08	\$ 690.02	\$ 3,450.10	\$ 690.02	\$ 172.51	\$ 862.53	\$ 4,312.63
24-10 Transportation Planning Studies & Projects	\$ 3,721.71	\$ 3,641.11	\$ 10,676.46	\$ 18,039.28	\$ 14,431.42	\$ 3,607.86	\$ 18,039.28			\$ -	\$ 18,039.28
24-11 Continuing Projects	\$ -	\$ 688.83	\$ 571.68	\$ 1,260.51	\$ 806.73	\$ 201.68	\$ 1,008.41	\$ 201.68	\$ 50.42	\$ 252.10	\$ 1,260.51
Total FY 24 Monthly Exps	\$ 26,044.20	\$ 9,840.83	\$ 19,460.39	\$ 55,345.42	\$ 38,307.35	\$ 9,576.84	\$ 47,884.19	\$ 5,968.98	\$ 1,492.25	\$ 7,461.23	\$ 55,345.42

Non-Personnel Exps:		
Auditing Services	\$	1,500.00
Bank Fees	\$	-
Cleaning Service	\$	585.00
Computer - Hardware	\$	-
Computer - Software	\$	263.94
Conf., Meetings & Training	\$	267.64
Mileage Reimbursement	\$	549.96
Dues	\$	-
Electric Service	\$	400.00
Equip Lease - Copier	\$	153.65
Equip Lease - Postage Mach	\$	-
Exhibition Fees	\$	40.00
Insurance - Liability		
Insurance - WC		
Internet Access	\$	213.07
IT Services	\$	416.00
Materials and Advertising	\$	3,099.20
MPO Committee Meetings	\$	-
Office Supplies - General	\$	118.88
Office Supplies - Furniture	\$	-
PAC Workshop	\$	-
Plan/Eng Consultants	\$	7,607.53
Postage	\$	-
Printing	\$	34.10
ADP Fees	\$	134.56
Public Outreach General	\$	-
Public Workshops	\$	-
Recruitment	\$	-
Registered Agent/Corp Tax	\$	-
Rent	\$	3,720.00
Subscriptions	\$	-
Telephone	\$	360.00
Travel	\$	-
Miscellaneous Income	\$	(3.14)
Non-Personnel Exps:	\$	19,460.39
Personnel Expenses:	\$	35,885.03
TOTAL EXPENSES:	\$	55,345.42

	Local Match (when applicable)		20% State Match		Remaining Balance	Remaining Balance
	FHWA	FTA	FHWA 16%	FTA 4%		
Beginning Balance					\$ 89,941.88	\$ 22,442.73
July 2023			\$ 5,087.62		\$ 84,854.26	\$ 21,170.82
August 2023			\$ 6,178.54		\$ 78,675.72	\$ 19,626.18
September 2023			\$ 6,258.63		\$ 72,417.09	\$ 18,061.52
October 2023			\$ 5,207.86		\$ 67,209.23	\$ 16,759.56
November 2023			\$ 7,621.15		\$ 59,588.08	\$ 14,854.27
December 2023			\$ 5,986.71		\$ 53,601.37	\$ 13,357.59
January 2024	\$ 10,603.38	\$ 2,650.85			\$ 53,601.37	\$ 13,357.59
February 2024	\$ 836.62	\$ 209.15	\$ 8,018.65		\$ 45,582.72	\$ 11,352.92
March 2024	\$ 8,855.26	\$ 2,213.82			\$ 45,582.72	\$ 11,352.92
April 2024	\$ 2,980.74	\$ 745.18				
May 2024						
June 2024 (A)						
June 2024 (B)						
Projects						Total 20% State Match to Federal Funds
24-01 Administration			\$ 1,250.78		\$ 312.69	\$ 1,563.47
24-02 UPWP			\$ 319.25		\$ 79.81	\$ 399.06
24-03 Public Outreach			\$ 1,175.37		\$ 293.84	\$ 1,469.21
24-04 TIP			\$ 86.44		\$ 21.61	\$ 108.05
24-05 Data Management			\$ 315.18		\$ 78.79	\$ 393.97
24-06 Planning & Technical Analysis			\$ 270.28		\$ 67.57	\$ 337.85
24-07 Air Quality			\$ 114.73		\$ 28.68	\$ 143.41
24-08 Amend MTP			\$ 1,545.26		\$ 386.32	\$ 1,931.58
24-09 3 C Planning Process			\$ 690.02		\$ 172.51	\$ 862.53
24-10 Transportation Planning Projects			\$ -		\$ -	\$ -
24-11 Continuing Projects			\$ 201.68		\$ 50.42	\$ 252.10
Totals			\$ 5,968.98		\$ 1,492.25	\$ 7,461.23

24-10 Split		
\$ 18,039.28		
FHWA	\$ 11,545.14	64.00%
FTA	\$ 2,886.28	16.00%
State FHWA	\$ 2,886.28	16.00%
State FTA	\$ 721.57	4.00%



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March Progress Report Fiscal Year 2024 Unified Planning Work Program

24-01.01 General Administration

Catching up on emails, correspondence, snail mail, desk reading, Post Office, news, Smart Search upgrade, Old Dover Days research, calendar/meeting schedule, project files, phone calls, filing, monthly reports catchup, Microsoft Authenticator setup.

24-01.02 Financial and Personnel Administration

POs and checks, Staff evaluation, timesheets, work summaries, leave accrual, payroll, reports, Guardian FMLA webinar, Mission Square, invoice for local partners, Audit, DelDOT Invoice, audit journal entries.

24.01.03 Support for Council and Committees

Filling Council vacancy, Council mtg prep, mailing, and meeting, meet with Council Chair prep.

24-02.01 Prepare FY25 UPWP

Developing narrative, budget, projects, information gathering, review of RFP responses, RFP meeting, UPWP work folder organization.

24-03.01 Public Meetings & General Outreach

Review and select apparel logos, Honorary Commander, CenDel Foundation, Kent Sussex Leadership Alliance, staff consultation & planning.

24-03.02 Newsletter/E-news/Multimedia/Video/Website Social Media

Review website for updates, update website, update social media, edit newsletter.

24.03.05 Virtual MPO

Meet with consultants, reviewed content, created virtual MPO film, finished scripts, discussed possible AMPO presentation, did AMPO presentation application, purchased equipment.

24.05.01 Operate & Maintain GIS

Searching files from the New Castle County website for download and incorporating them into the project file for the New Castle County portion of the Study.

24-06.01 Staff Training

Staff meeting, APA DE Lunch & Learn, AMPO Emerging Tech Webinar, AMPO GHG Webinar, Intro to Land Use Administration, Staff Meeting, GIS Freight Visualization, UD IPA housing training.

24-06.02 Title VI and Transportation Justice

Justice40 Analysis and Outreach, UD Study - Role of Equity in Delaware's Transportation Spending, DelDOT Equity Tool review, meeting to coordinate the Equity Summit.

24-06.03 Performance Measure Development & Implementation

Review and adopt DTC performance measures.

24-07.01 Air Quality Analysis, Coordination & Outreach

Coordinated quarterly meeting for AQP, sent out agenda, and researched air quality content.

24-08.01 MTP

MTP Meeting notes review, research State LRTP, public outreach exercise, call with DelDOT regarding Growth Plan, Traffic Modeling, Fiscal Constraint approach, prep & conduct MTP meetings with Little Creek Mayor, Dover Department Managers, and Town of Wyoming Management Staff, Public Outreach at Redner's, Public Outreach at home and garden, coordinated new ads for MTP on several platforms, creating the series map for display in PowerPoint to illustrate population projections from 2010 – 2050, joining census information to 2022 TAZs indicating areas of growth, MTP coordination and meeting with municipalities, scheduling meetings, analyzing GIS data. Creating Census forecast maps/slides, both population, and employment, Kent County MTP meeting, MTP mapping and coordination, meeting with DelDOT regarding growth.

24-09.01 Inter-Regional Coordination

Rails-to-Trails/Oxford Line meeting & research, Freight Working Group, ALOFT tour coordination, Truck parking meeting, trip to Georgetown airport facilities.

24-09.03 Coordination with municipalities

Dover Council mtg prep, DDP RAISE grant consultation, GAP meetings, SS4A grant prep, Review comments for DAC, Dover Riverwalk public workshop, Dover DAC application review. Staff DAC, West Dover town hall prep & attendance.

24-09.04 Coordination with DelDOT/DTC

DelDOT RAISE grant consultation, Passenger Rail, PL apportionment, DelDOT Council meeting, and coordination with DelDOT/DTC.

24-09.05 Coordination with other agencies, including federal

FHWA monthly meeting, Follow-up for Reconnecting Communities grant.

24-10.01 Cheswold US13 Pedestrian Safety and Connectivity Study

Consultation with staff, Project status report, Cheswold project research, study narrative, ongoing coordination with WRA, project update to Council.



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**March Progress Report
Fiscal Year 2024
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24-10.02 N. Rehoboth Blvd./N. Walnut Street Corridor

Consultation with staff, Project status report.

24-10.04 Expanded Rail Corridor Land Use

Incorporating downloaded GIS files from New Castle County for zoning and parcel information. Joining additional parcel information from the download into current adjacent properties. Further culling out parcels. As of current 80 parcels remain after review of 360 parcels, working on Lower New Castle County land use adjacent to rail, started to create a map series for the same as well, distributed to staff for review.

24-10.05 Downtown Dover Pathways, Expanded Modes/Amenities

Meeting with the consultant, consultation with the project sponsor, Stakeholder meetings, Downtown Dover monthly meeting, meeting with Dover Public Works, internal discussion, meeting with housing groups, meeting with Dover PD, meeting with NeighborGood, coordinating with Kittelson.

24-10.08 East/West Freight Routes Phase 2

Coordination with consultant and project sponsor, organizing project, coordinating roundtable.

24-10.09 Milford & Dover Municipal Freight Plans

Coordination with consultant & DelDOT, project status report, check-in meeting, connecting with stakeholders, organizing project, coordinating roundtable, coordination for the plan, meeting with DAFB.

24-10.10 Statewide Rail Plan Update

Kick-off meeting with consultant & DelDOT.

**Dover Kent County MPO FY24 February 2024
Expenses / Allocations**

Record of Expenditures	80% Federal Funds				20% State Match			TOTAL			
	Salaries	Taxes & Benefits	Other Expenses	Total Cash Expenditures	FHWA 64%	FTA 16%	TOTAL FEDERAL	FHWA 16%	FTA 4%	TOTAL STATE	Total Reimbursement
24-01 Program Support & Administration	\$ 5,596.15	\$ 562.20	\$ 713.33	\$ 6,871.68	\$ 4,397.88	\$ 1,099.47	\$ 5,497.34	\$ 1,099.47	\$ 274.87	\$ 1,374.34	\$ 6,871.68
24-02 UPWP	\$ 2,122.67	\$ 321.25	\$ 552.26	\$ 2,996.18	\$ 1,917.56	\$ 479.39	\$ 2,396.94	\$ 479.39	\$ 119.85	\$ 599.24	\$ 2,996.18
24-03 Public Outreach & Education	\$ 1,879.21	\$ 1,124.44	\$ 1,408.38	\$ 4,412.03	\$ 2,823.70	\$ 705.92	\$ 3,529.62	\$ 705.92	\$ 176.48	\$ 882.41	\$ 4,412.03
24-04 TIP	\$ 99.00	\$ 240.98	\$ 292.95	\$ 632.93	\$ 405.08	\$ 101.27	\$ 506.34	\$ 101.27	\$ 25.32	\$ 126.59	\$ 632.93
24-05 Data Collection, Management & Distribution	\$ 208.08	\$ 803.14	\$ 976.48	\$ 1,987.70	\$ 1,272.13	\$ 318.03	\$ 1,590.16	\$ 318.03	\$ 79.51	\$ 397.54	\$ 1,987.70
24-06 Planning & Technical Analysis	\$ 949.12	\$ 240.96	\$ 292.95	\$ 1,483.03	\$ 949.14	\$ 237.28	\$ 1,186.42	\$ 237.28	\$ 59.32	\$ 296.61	\$ 1,483.03
24-07 Air Quality Analysis, Coord., & Outreach	\$ 98.95	\$ 240.96	\$ 292.95	\$ 632.86	\$ 405.03	\$ 101.26	\$ 506.29	\$ 101.26	\$ 25.31	\$ 126.57	\$ 632.86
24-08 Amend MTP	\$ 7,469.69	\$ 401.62	\$ 1,385.72	\$ 9,257.03	\$ 5,924.50	\$ 1,481.12	\$ 7,405.62	\$ 1,481.12	\$ 370.28	\$ 1,851.41	\$ 9,257.03
24-09 3C Planning Process, Reg. Project Implemt.	\$ 2,285.39	\$ 562.20	\$ 683.54	\$ 3,531.13	\$ 2,259.92	\$ 564.98	\$ 2,824.90	\$ 564.98	\$ 141.25	\$ 706.23	\$ 3,531.13
24-10 Transportation Planning Studies & Projects	\$ 5,769.32	\$ 2,971.71	\$ 63,183.06	\$ 71,924.09	\$ 57,539.27	\$ 14,384.82	\$ 71,924.09			\$ -	\$ 71,924.09
24-11 Continuing Projects	\$ -	\$ 562.20	\$ 683.54	\$ 1,245.74	\$ 797.27	\$ 199.32	\$ 996.59	\$ 199.32	\$ 49.83	\$ 249.15	\$ 1,245.74
Total FY 24 Monthly Exps	\$ 26,477.58	\$ 8,031.66	\$ 70,465.16	\$ 104,974.40	\$ 78,691.47	\$ 19,672.87	\$ 98,364.34	\$ 5,288.05	\$ 1,322.01	\$ 6,610.06	\$ 104,974.40

Non-Personnel Exps:	
Auditing Services	\$ 8,000.00
Bank Fees	\$ -
Cleaning Service	\$ -
Computer - Hardware	\$ -
Computer - Software	\$ 193.94
Conf., Meetings & Training	\$ 116.32
Mileage Reimbursement	\$ -
Dues	\$ -
Electric Service	\$ -
Equip Lease - Copier	\$ 153.65
Equip Lease - Postage Mach	\$ 65.82
Exhibition Fees	\$ 875.00
Insurance - Liability	\$ -
Insurance - WC	\$ -
Internet Access	\$ 213.07
IT Services	\$ 416.00
Materials and Advertising	\$ 161.67
MPO Committee Meetings	\$ -
Office Supplies - General	\$ 288.37
Office Supplies - Furniture	\$ -
PAC Workshop	\$ -
Plan/Eng Consultants	\$ 59,400.46
Postage	\$ -
Printing	\$ 34.22
ADP Fees	\$ 551.84
Public Outreach General	\$ -
Public Workshops	\$ -
Recruitment	\$ -
Registered Agent/Corp Tax	\$ -
Rent	\$ -
Subscriptions	\$ -
Telephone	\$ -
Travel	\$ -
Miscellaneous Income	\$ (5.20)
Non-Personnel Exps:	\$ 70,465.16
Personnel Expenses:	\$ 34,509.24

Local Match (when applicable)	20% State Match		Remaining Balance	Remaining Balance
	FHWA	FTA		
Beginning Balance			\$ 89,941.88	\$ 22,442.73
July 2023			\$ 5,087.62	\$ 21,170.82
August 2023			\$ 6,178.54	\$ 19,626.18
September 2023			\$ 6,258.63	\$ 18,061.52
October 2023			\$ 5,207.86	\$ 16,759.56
November 2023			\$ 7,621.15	\$ 14,854.27
December 2023			\$ 5,986.71	\$ 13,357.59
January 2024	\$ 10,603.38	\$ 2,650.85	\$ 53,601.37	\$ 13,357.59
February 2024	\$ 836.62	\$ 209.15	\$ 37,642.09	\$ 9,367.76
March 2024				
April 2024				
May 2024				
June 2024 (A)				
June 2024 (B)				
Projects				Total 20% State Match to Federal Funds
24-01 Administration			\$ 1,099.47	\$ 1,374.34
24-02 UPWP			\$ 479.39	\$ 599.24
24-03 Public Outreach			\$ 705.92	\$ 882.41
24-04 TIP			\$ 101.27	\$ 126.59
24-05 Data Management			\$ 318.03	\$ 397.54
24-06 Planning & Technical Analysis			\$ 237.28	\$ 296.61
24-07 Air Quality			\$ 101.26	\$ 126.57
24-08 Amend MTP			\$ 1,481.12	\$ 1,851.41
24-09 3 C Planning Process			\$ 564.98	\$ 706.23
24-10 Transportation Planning Projects			\$ -	\$ -
24-11 Continuing Projects			\$ 199.32	\$ 249.15
Totals			\$ 5,288.05	\$ 6,610.06

24-10 Split	
\$ 71,924.09	
FHWA	\$ 46,031.42 64.00%
FTA	\$ 11,507.85 16.00%
State FHWA	\$ 11,507.85 16.00%
State FTA	\$ 2,876.96 4.00%

TOTAL EXPENSES: \$ 104,974.40



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February Progress Report Fiscal Year 2024 Unified Planning Work Program

24-01.01 General Administration

Responding to emails, staff self-evaluations, correspondence, snail mail, desk reading, news you can use, post office, setting up principal planner to scan on Xerox, worked on Esri for principal planner, Smart Search upgrade, calendar/meeting schedule, office clean-up, EOM reports, project files.

24-01.02 Financial and Personnel Administration

Timesheets and work summaries, POs and checks, payroll, leave accrual, DelDOT invoice, prep, and info for auditors.

24.01.03 Support for Council and Committees

Reserved King Meeting room for the year, PAC & TAC meeting prep, attendance & follow-up, filling Council vacancy, memo to TAC regarding Transit Safety PMs for adoption, volunteer mailings, and a sign-up sheet for PAC public outreach.

24-02.01 Prepare FY25 UPWP

Project scoring, budget template, PL allocation discussions, updating tables, consultant conversations, meeting scoring potential projects, reviewing UPWP solicitation materials, FY25 UPWP list, meeting with DelDOT regarding FY25.

24-03.01 Public Meetings & General Outreach

League of Local Governments monthly dinner, public meetings and general outreach, WISE coordination, CDCC Event.

24-03.02 Newsletter/E-news/Multimedia/Video/Website Social Media

Website updates, consultation with staff, editing and publishing newsletter, updating social media.

24.03.05 Virtual MPO

Meeting with the consultant and working on scripts for consultants.

24-04.01 Transportation Improvement Program (TIP)

TIP publication needed to be cleaned up and DRAFT changed to FINAL, research/review existing TIP Document.

24.05.01 Operate & Maintain GIS

Sussex County parcel shape file.

24-06.01 Staff Training

APA DE Lunch & Learn, APA 2024 Trends Report, staff meeting.

24-06.03 Performance Measure Development & Implementation

DTC performance measures discussion.

24-07.01 Air Quality Analysis, Coordination & Outreach

WILMAPCO Air Quality Committee meeting, WILMAPCO TAC meeting, RE: GHG - Prep & virtual attendance, met with WILMAPCO regarding Tropo relaunch.

24-08.01 MTP

Prep for municipal meetings, consultation with staff, public outreach and video, review WILMAPCO and DE Population Consortium data, review TAZ's, primer document to Municipalities, research Air Quality Conformity Requirements, review map data, review federal programs (MAP 21, FAST Act, BIL); Performance Measures (DelDOT, DTC, and DKC PMs), research federal PM requirements, MTP mapping and data review, correspondence, scheduling and meetings with municipalities including Cheswold, Harrington, Milford, and Bowers Beach, project workbook maintenance, Creating ads, compile data from public outreach, mailings to media outlets, interview with WBOC, GIS Map work for MTP for census within each of the TAZs. Gauging to determine how best to represent the changes from 2000 – 2020 and the projected years to 2050. Joining spreadsheet files with shape files, and dot density may be an alternative to better reflect population distribution throughout Kent County, MTP meetings with Clayton, Cheswold, Harrington, Milford, and Bowers. Preparation for MTP meetings, exporting TAZ maps, and organizing meeting notes.

24-09.01 Inter-Regional Coordination

Preparing updated MOU with WILMAPCO, Aviation Summit, and follow-up.

24-09.03 Coordination with municipalities

Preparing for SS4A, reviewing DAC applications, email, and DAC meetings, and writing comments for applications.

24-09.04 Coordination with DelDOT/DTC

Review the Governor's proposed budget, coordination of PL funding history, DelDOT RAISE grant coordination, DelDOT Sustainability & Resiliency meeting, Kenton Road Project pre-construction meeting, DelDOT invoices, and review Kent County HEP projects.

24-09.05 Coordination with other agencies, including federal

FHWA STIC committee meeting, DAFB Compatible Use, FHWA monthly meeting.

24-10.01 Cheswold US13 Pedestrian Safety and Connectivity Study

Consultation with staff, meeting with the consultant, working on recommendations, workshop prep, project status report, review slides – comments & email, public outreach at Redner's, updating recommendations based on findings.



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**February Progress Report
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24-10.02 N. Rehoboth Blvd./N. Walnut Street Corridor

Consultation with staff and project sponsor, corrections, updates, and additions to the GIS files to provide clarity and understanding, working on recommendations for the City of Milford, staff consult, video conference, workshop advertisement, attendance, and meeting, implement any applicable updates, print maps as they are completed for the workshop.

24-10.04 Expanded Rail Corridor Land Use

Downloaded Sussex County parcels and spreadsheet information, tied/joined parcel ownership to parcel data.

24-10.05 Downtown Dover Pathways, Expanded Modes/Amenities

Stakeholder bus tour and meeting, consultant follow-up, refreshments setup and attendance for the bus tour, DSU pop-up workshop, correspondence and consultation with the consultant, consultation with the project sponsor, Dover Projects coordinating meeting.

24-10.08 East/West Freight Routes Phase 2

Meeting with the consultant, Dover Projects coordinating meeting.

24-10.09 Milford & Dover Municipal Freight Plans

Dover Freight Plan meeting, correspondence, and coordination with the consultant, developing contact lists, Dover Projects coordination meeting, reviewed questions for freight stakeholders.

**Dover Kent County MPO FY24 January 2024
Expenses / Allocations**

Record of Expenditures	80% Federal Funds			20% State Match			TOTAL				
	Salaries	Taxes & Benefits	Other Expenses	Total Cash Expenditures	FHWA 64%	FTA 16%	TOTAL FEDERAL	FHWA 16%	FTA 4%	TOTAL STATE	Total Reimbursement
24-01 Program Support & Administration	\$ 12,928.13	\$ 557.38	\$ 589.95	\$ 14,075.46	\$ 9,008.29	\$ 2,252.07	\$ 11,260.37	\$ 2,252.07	\$ 563.02	\$ 2,815.09	\$ 14,075.46
24-02 UPWP	\$ 685.80	\$ 318.48	\$ 272.34	\$ 1,276.62	\$ 817.04	\$ 204.26	\$ 1,021.30	\$ 204.26	\$ 51.06	\$ 255.32	\$ 1,276.62
24-03 Public Outreach & Education	\$ 3,179.68	\$ 1,114.78	\$ 1,401.66	\$ 5,696.12	\$ 3,645.52	\$ 911.38	\$ 4,556.90	\$ 911.38	\$ 227.84	\$ 1,139.22	\$ 5,696.12
24-04 TIP	\$ -	\$ 238.91	\$ 204.27	\$ 443.18	\$ 283.64	\$ 70.91	\$ 354.54	\$ 70.91	\$ 17.73	\$ 88.64	\$ 443.18
24-05 Data Collection, Management & Distribution	\$ 630.74	\$ 796.26	\$ 680.91	\$ 2,107.91	\$ 1,349.06	\$ 337.27	\$ 1,686.33	\$ 337.27	\$ 84.32	\$ 421.58	\$ 2,107.91
24-06 Planning & Technical Analysis	\$ 406.93	\$ 238.91	\$ 204.27	\$ 850.11	\$ 544.07	\$ 136.02	\$ 680.09	\$ 136.02	\$ 34.00	\$ 170.02	\$ 850.11
24-07 Air Quality Analysis, Coord., & Outreach	\$ 48.95	\$ 238.91	\$ 204.27	\$ 492.13	\$ 314.96	\$ 78.74	\$ 393.70	\$ 78.74	\$ 19.69	\$ 98.43	\$ 492.13
24-08 Amend MTP	\$ 3,773.43	\$ 398.17	\$ 340.43	\$ 4,512.03	\$ 2,887.70	\$ 721.92	\$ 3,609.62	\$ 721.92	\$ 180.48	\$ 902.41	\$ 4,512.03
24-09 3C Planning Process, Reg. Project Implemt.	\$ 1,363.41	\$ 557.38	\$ 504.14	\$ 2,424.93	\$ 1,551.96	\$ 387.99	\$ 1,939.94	\$ 387.99	\$ 97.00	\$ 484.99	\$ 2,424.93
24-10 Transportation Planning Studies & Projects	\$ 3,212.67	\$ 2,946.23	\$ 27,076.28	\$ 33,235.18	\$ 26,588.14	\$ 6,647.04	\$ 33,235.18			\$ -	\$ 33,235.18
24-11 Continuing Projects	\$ 24.47	\$ 557.38	\$ 575.63	\$ 1,157.48	\$ 740.79	\$ 185.20	\$ 925.98	\$ 185.20	\$ 46.30	\$ 231.50	\$ 1,157.48
Total FY 24 Monthly Exps	\$ 26,254.21	\$ 7,962.79	\$ 32,054.15	\$ 66,271.15	\$ 47,731.16	\$ 11,932.79	\$ 59,663.96	\$ 5,285.76	\$ 1,321.44	\$ 6,607.19	\$ 66,271.15

Non-Personnel Exps:	
Auditing Services	\$ -
Bank Fees	\$ -
Cleaning Service	\$ 260.00
Computer - Hardware	\$ -
Computer - Software	\$ 263.94
Conf., Meetings & Training	\$ 148.51
Mileage Reimbursement	\$ 489.95
Dues	\$ 2,569.00
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 153.65
Equip Lease - Postage Mach	\$ -
Exhibition Fees	\$ 125.00
Insurance - Liability	\$ -
Insurance - WC	\$ -
Internet Access	\$ 213.07
IT Services	\$ 666.00
Materials and Advertising	\$ -
MPO Committee Meetings	\$ -
Office Supplies - General	\$ 220.88
Office Supplies - Furniture	\$ -
PAC Workshop	\$ -
Plan/Eng Consultants	\$ 24,437.77
Postage	\$ -
Printing	\$ 24.38
ADP Fees	\$ 242.00
Public Outreach General	\$ -
Public Workshops	\$ -
Recruitment	\$ -
Registered Agent/Corp Tax	\$ -
Rent	\$ 1,860.00
Subscriptions	\$ -
Telephone	\$ 180.00
Travel	\$ -
Miscellaneous Income	\$ -
Non-Personnel Exps:	\$ 32,054.15
Personnel Expenses:	\$ 34,217.00
TOTAL EXPENSES:	\$ 66,271.15

Local Match (when applicable)	20% State Match		Remaining Balance	Remaining Balance
	FHWA	FTA		
Beginning Balance			\$ 89,941.88	\$ 22,442.73
July 2023			\$ 5,087.62	\$ 21,170.82
August 2023			\$ 6,178.54	\$ 19,626.18
September 2023			\$ 6,258.63	\$ 18,061.52
October 2023			\$ 5,207.86	\$ 16,759.56
November 2023			\$ 7,621.15	\$ 14,854.27
December 2023			\$ 5,986.71	\$ 13,357.59
January 2024	\$ 10,603.38	\$ 2,650.85	\$ 53,601.37	\$ 13,357.59
February 2024	\$ 836.62	\$ 209.15		
March 2024				
April 2024				
May 2024				
June 2024 (A)				
June 2024 (B)				
Projects				Total 20% State Match to Federal Funds
24-01 Administration			\$ 2,252.07	\$ 2,815.09
24-02 UPWP			\$ 204.26	\$ 255.32
24-03 Public Outreach			\$ 911.38	\$ 1,139.22
24-04 TIP			\$ 70.91	\$ 88.64
24-05 Data Management			\$ 337.27	\$ 421.58
24-06 Planning & Technical Analysis			\$ 136.02	\$ 170.02
24-07 Air Quality			\$ 78.74	\$ 98.43
24-08 Amend MTP			\$ 721.92	\$ 902.41
24-09 3 C Planning Process			\$ 387.99	\$ 484.99
24-10 Transportation Planning Projects			\$ -	\$ -
24-11 Continuing Projects			\$ 185.20	\$ 231.50
Totals			\$ 5,285.76	\$ 6,607.19

24-10 Split	
\$ 33,235.18	
FHWA	\$ 21,270.52 64.00%
FTA	\$ 5,317.63 16.00%
State FHWA	\$ 5,317.63 16.00%
State FTA	\$ 13,294.07 40.00%



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January Progress Report Fiscal Year 2024 Unified Planning Work Program

24-01.01 General Administration

Catching up on emails, correspondence, snail mail, desk reading, post office, news you can use, the narrative for DelDOT Invoice, smart search migration meeting, scheduling for 2024, mileage reimbursement, order supplies, and self-evaluation.

24-01.02 Financial and Personnel Administration

Timesheets and work summaries, POs and checks, consultation with auditors, bank rec, scanned and filed timesheets, signed personnel up for Land Use class, reconciled CY23 leave accrual, moved time to CY24 leave accrual, payroll in Excel and QB, staff evaluations, update mileage reimbursement, update timesheets.

24.01.03 Support for Council and Committees

Council meeting prep, attendance, and follow-up, TIP amendment preparation, filling PAC vacancies, PAC meeting minutes and meeting agenda prep, meeting with new Council member.

24-02.01 Prepare FY25 UPWP

Project solicitation follow-up, budget template set-up, PL allocation discussions, FY25 UPWP project research, compiling and ranking project proposals.

24-03.01 Public Meetings & General Outreach

Kent Sussex Leadership Alliance, CenDel Foundation, Milford Food Bank ribbon cutting, Chamber event, CDCC Breakfast. Meeting with AMPO.

24.03.05 Virtual MPO

Preparation of contract with RIT, status update with consultant.

24.05.01 Operate & Maintain GIS

Gathering TAZ information and joining population numbers to TAZs.

24-06.01 Staff Training

MPO Staff meeting, Planning 101.

24-06.04 Toward Zero Deaths

DelDOT Safety Summit prep.

24-07.01 Air Quality Analysis, Coordination & Outreach

GHG/CMAQ training.

24-08.01 MTP

Reviewed Gantt chart and other materials, consulted with staff, provided support, filmed video with Principal Planner, composed several videos, made QR code, met with DelDOT, met with Wilmapco planner, proofing of questions for municipalities.

24-09.01 Inter-Regional Coordination

Rails-to-Trails, population projections, Freight Profiles meeting, Meeting with MD DOT regarding Oxford Line, follow-up, Wilmapco Council meeting, Freight Working Group meeting, RASCL Summit.

24-09.03 Coordination with municipalities

Maps for the Town of Camden to include historic area and roads, DAC meeting and prep, SS4A research, DE League of Local Governments, Milford/Slaughter Beach Main Street American project.

24-09.04 Coordination with DelDOT/DTC

Census Urban Area Adjustments.

24-09.05 Coordination with other agencies, including federal

Monthly FHWA coordinating meeting.

24-10.01 Cheswold US13 Pedestrian Safety and Connectivity Study

Narrative writing, slides for future presentations, consultation with staff, correspondence with WRA, and discussing alternatives with the team.

24-10.02 N. Rehoboth Blvd./N. Walnut Street Corridor

Coordinating meeting with Perdue and DelDOT, Consultation with staff, consultation with the project sponsor, and correspondence with Milford Principal Planner.

24-10.04 Expanded Rail Corridor Land Use

Continue to extract parcels from Rail, generate acreage for parcels to possibly exclude parcels under 7 acres, and consultation with staff.

24-10.05 Downtown Dover Pathways, Expanded Modes/Amenities

Prep for bus tour/stakeholder meeting, Coordinating DSU pop-up event, DDP Bus tour attendance list, reviewed draft materials, consultation with staff and consultant.

24-10.08 East/West Freight Routes Phase 2

Prep and Consultation with staff and project consultant.

24-10.09 Milford & Dover Municipal Freight Plans

Project coordinating meeting prep, Data gathering, consultation with DelDOT, municipality, and consultant.

23-11.06 Project Close-out

Parklet sign at Rail Haus follow-up.