

Starting Balance \$ 946,433.00

<u>Month</u>	<u>Invoice</u>	<u>Amount Remaining</u>	<u>% Budget 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	\$ 64,768.44	\$ 308,137.98	32.6%
May	\$ 91,741.64	\$ 216,396.34	22.9%
June A	\$ 34,753.13	\$ 181,643.21	19.2%
June B	\$ 128,913.26	\$ 52,729.95	5.6%
	\$893,703.05		

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

**Dover Kent County MPO FY24 JuneB (6/13-30) 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	\$ 9,300.40	\$ 414.81	\$ 247.56	\$ 9,962.77	\$ 6,376.17	\$ 1,594.04	\$ 7,970.22	\$ 1,594.04	\$ 398.51	\$ 1,992.55
24-02 UPWP	\$ 1,216.65	\$ 237.06	\$ 105.38	\$ 1,559.09	\$ 997.82	\$ 249.45	\$ 1,247.27	\$ 249.45	\$ 62.36	\$ 311.82	\$ 1,559.09
24-03 Public Outreach & Education	\$ 2,338.96	\$ 829.70	\$ 547.51	\$ 3,716.17	\$ 2,378.35	\$ 594.59	\$ 2,972.94	\$ 594.59	\$ 148.65	\$ 743.23	\$ 3,716.17
24-04 TIP	\$ -	\$ 177.78	\$ 79.04	\$ 256.82	\$ 164.36	\$ 41.09	\$ 205.46	\$ 41.09	\$ 10.27	\$ 51.36	\$ 256.82
24-05 Data Collection, Management & Distribution	\$ -	\$ 592.63	\$ 259.42	\$ 852.05	\$ 545.31	\$ 136.33	\$ 681.64	\$ 136.33	\$ 34.08	\$ 170.41	\$ 852.05
24-06 Planning & Technical Analysis	\$ 166.24	\$ 177.78	\$ 125.32	\$ 469.34	\$ 300.38	\$ 75.09	\$ 375.47	\$ 75.09	\$ 18.77	\$ 93.87	\$ 469.34
24-07 Air Quality Analysis, Coord., & Outreach	\$ 474.61	\$ 177.78	\$ 79.04	\$ 731.43	\$ 468.12	\$ 117.03	\$ 585.14	\$ 117.03	\$ 29.26	\$ 146.29	\$ 731.43
24-08 Amend MTP	\$ 1,791.34	\$ 296.29	\$ 174.11	\$ 2,261.74	\$ 1,447.51	\$ 361.88	\$ 1,809.39	\$ 361.88	\$ 90.47	\$ 452.35	\$ 2,261.74
24-09 3C Planning Process, Reg. Project Implemt.	\$ 1,157.91	\$ 414.82	\$ 338.68	\$ 1,911.41	\$ 1,223.30	\$ 305.83	\$ 1,529.13	\$ 305.83	\$ 76.46	\$ 382.28	\$ 1,911.41
24-10 Transportation Planning Studies & Projects	\$ 3,898.09	\$ 2,192.72	\$ 100,503.74	\$ 106,594.55	\$ 68,220.51	\$ 17,055.13	\$ 85,275.64	\$ 17,055.13	\$ 4,263.78	\$ 21,318.91	\$ 106,594.55
24-11 Continuing Projects	\$ -	\$ 414.82	\$ 183.07	\$ 597.89	\$ 382.65	\$ 95.66	\$ 478.31	\$ 95.66	\$ 23.92	\$ 119.58	\$ 597.89
Total FY 24 Monthly Exps	\$ 20,344.20	\$ 5,926.19	\$ 102,642.87	\$ 128,913.26	\$ 82,504.49	\$ 20,626.12	\$ 103,130.61	\$ 20,626.12	\$ 5,156.53	\$ 25,782.65	\$ 128,913.26

Non-Personnel Exps:

Auditing Services	\$ -
Bank Fees	\$ -
Cleaning Service	\$ 260.00
Computer - Hardware	\$ -
Computer - Software	\$ -
Conf., Meetings & Training	\$ -
Mileage Reimbursement	\$ 520.31
Dues	\$ -
Electric Service	\$ 200.00
Equip Lease - Copier	\$ -
Equip Lease - Postage Mach	\$ -
Exhibition Fees	\$ -
Insurance - Liability	\$ -
Insurance - WC	\$ -
Internet Access	\$ -
IT Services	\$ -
Materials and Advertising	\$ -
MPO Committee Meetings	\$ -
Office Supplies - General	\$ 94.64
Office Supplies - Furniture	\$ -
PAC Workshop	\$ -
Plan/Eng Consultants	\$ 96,895.39
Postage	\$ -
Printing	\$ -
ADP Fees	\$ 134.56
Public Outreach General	\$ -
Public Workshops	\$ 2,500.00
Recruitment	\$ -
Registered Agent/Corp Tax	\$ -
Rent	\$ 1,860.00
Subscriptions	\$ -
Telephone	\$ 180.00
Travel	\$ -
Miscellaneous Income	\$ (2.03)
Non-Personnel Exps:	\$ 102,642.87
Personnel Expenses:	\$ 26,270.39

	Local Match (when applicable)		20% State Match			
	FHWA	FTA	FHWA 16%	FTA 4%	FHWA 16%	FTA 4%
	Subtract from State match	Subtract from State Match	Remaining Balance	Remaining Balance		
Beginning Balance			\$ 89,941.88	\$ 22,442.73		
July 2023			\$ 5,087.62	\$ 84,854.26	\$ 1,271.91	\$ 21,170.82
August 2023			\$ 6,178.54	\$ 78,675.72	\$ 1,544.64	\$ 19,626.18
September 2023			\$ 6,258.63	\$ 72,417.09	\$ 1,564.66	\$ 18,061.52
October 2023			\$ 5,207.86	\$ 67,209.23	\$ 1,301.96	\$ 16,759.56
November 2023			\$ 7,621.15	\$ 59,588.08	\$ 1,905.29	\$ 14,854.27
December 2023			\$ 5,986.71	\$ 53,601.37	\$ 1,496.68	\$ 13,357.59
January 2024	\$ 10,603.38	\$ 2,650.85	\$ 53,601.37	\$ 53,601.37	\$ 1,496.68	\$ 13,357.59
February 2024	\$ 836.62	\$ 209.15	\$ 15,959.28	\$ 37,642.09	\$ 3,989.83	\$ 9,367.76
March 2024	\$ 8,855.26	\$ 2,213.82	\$ 37,642.09	\$ 37,642.09	\$ 9,367.76	\$ 9,367.76
April 2024	\$ 2,980.74	\$ 745.18	\$ 7,382.21	\$ 30,259.88	\$ 1,845.56	\$ 7,522.20
May 2024	\$ 1,820.00	\$ 455.00	\$ 12,858.66	\$ 17,401.22	\$ 3,214.67	\$ 4,307.53
June 2024 (A)			\$ 5,560.50	\$ 11,840.72	\$ 1,390.13	\$ 2,917.40
June 2024 (B)			\$ 11,840.72	\$ -	\$ 2,917.40	\$ -
Projects					Total 20% State Match to Federal Funds	
24-01 Administration			\$ 1,594.04		\$ 398.51	\$ 1,992.55
24-02 UPWP			\$ 249.45		\$ 62.36	\$ 311.82
24-03 Public Outreach			\$ 594.59		\$ 148.65	\$ 743.23
24-04 TIP			\$ 41.09		\$ 10.27	\$ 51.36
24-05 Data Management			\$ 136.33		\$ 34.08	\$ 170.41
24-06 Planning & Technical Analysis			\$ 75.09		\$ 18.77	\$ 93.87
24-07 Air Quality			\$ 117.03		\$ 29.26	\$ 146.29
24-08 Amend MTP			\$ 361.88		\$ 90.47	\$ 452.35
24-09 3 C Planning Process			\$ 305.83		\$ 76.46	\$ 382.28
24-10 Transportation Planning Projects			\$ 17,055.13		\$ 4,263.78	\$ 21,318.91
24-11 Continuing Projects			\$ 95.66		\$ 23.92	\$ 119.58
Totals			\$ 20,626.12		\$ 5,156.53	\$ 25,782.65

Personnel Expenses:

Salaries	\$ 20,344.20
Basic Life	\$ 425.31
Insurance Reimbursement	\$ -
457 Employer Contribution	\$ 996.21
Hiring & Moving Expenses	\$ -
Dental	\$ 136.17
Vision	\$ 34.19
Health Insurance	\$ 2,891.42
Insurance-AFLAC	\$ (66.95)
Ins L/T	\$ 212.91
Ins S/T	\$ 209.63
Voluntary Ins -Life and AD&D	\$ 57.45
Medicare Tax	\$ 195.19
Social Security Tax	\$ 834.66
Educational Assistance	\$ -
Personnel Expenses:	\$ 26,270.39

TOTAL EXPENSES: \$ 128,913.26

**Dover Kent County MPO FY24 June A 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	\$ 4,268.65	\$ 188.67	\$ 166.08	\$ 4,623.40	\$ 2,958.98	\$ 739.74	\$ 3,698.72	\$ 739.74	\$ 184.94	\$ 924.68
24-02 UPWP	\$ 414.25	\$ 107.81	\$ 94.88	\$ 616.94	\$ 394.84	\$ 98.71	\$ 493.55	\$ 98.71	\$ 24.68	\$ 123.39	\$ 616.94
24-03 Public Outreach & Education	\$ 1,137.15	\$ 377.37	\$ 432.11	\$ 1,946.63	\$ 1,245.84	\$ 311.46	\$ 1,557.30	\$ 311.46	\$ 77.87	\$ 389.33	\$ 1,946.63
24-04 TIP	\$ -	\$ 80.86	\$ 71.17	\$ 152.03	\$ 97.30	\$ 24.32	\$ 121.62	\$ 24.32	\$ 6.08	\$ 30.41	\$ 152.03
24-05 Data Collection, Management & Distribution	\$ -	\$ 269.54	\$ 237.24	\$ 506.78	\$ 324.34	\$ 81.08	\$ 405.42	\$ 81.08	\$ 20.27	\$ 101.36	\$ 506.78
24-06 Planning & Technical Analysis	\$ 274.78	\$ 80.86	\$ 1,581.58	\$ 1,937.22	\$ 1,239.82	\$ 309.96	\$ 1,549.78	\$ 309.96	\$ 77.49	\$ 387.44	\$ 1,937.22
24-07 Air Quality Analysis, Coord., & Outreach	\$ 31.12	\$ 80.86	\$ 71.17	\$ 183.15	\$ 117.22	\$ 29.30	\$ 146.52	\$ 29.30	\$ 7.33	\$ 36.63	\$ 183.15
24-08 Amend MTP	\$ 4,761.81	\$ 134.75	\$ 231.70	\$ 5,128.26	\$ 3,282.09	\$ 820.52	\$ 4,102.61	\$ 820.52	\$ 205.13	\$ 1,025.65	\$ 5,128.26
24-09 3C Planning Process, Reg. Project Implemt.	\$ 835.01	\$ 188.68	\$ 166.08	\$ 1,189.77	\$ 761.45	\$ 190.36	\$ 951.82	\$ 190.36	\$ 47.59	\$ 237.95	\$ 1,189.77
24-10 Transportation Planning Studies & Projects	\$ 1,258.99	\$ 997.29	\$ 15,857.91	\$ 18,114.19	\$ 11,593.08	\$ 2,898.27	\$ 14,491.35	\$ 2,898.27	\$ 724.57	\$ 3,622.84	\$ 18,114.19
24-11 Continuing Projects	\$ -	\$ 188.68	\$ 166.08	\$ 354.76	\$ 227.05	\$ 56.76	\$ 283.81	\$ 56.76	\$ 14.19	\$ 70.95	\$ 354.76
Total FY 24 Monthly Exps	\$ 12,981.76	\$ 2,695.37	\$ 19,076.00	\$ 34,753.13	\$ 22,242.00	\$ 5,560.50	\$ 27,802.50	\$ 5,560.50	\$ 1,390.13	\$ 6,950.63	\$ 34,753.13

Non-Personnel Exps:	
Auditing Services	\$ -
Bank Fees	\$ -
Cleaning Service	\$ -
Computer - Hardware	\$ -
Computer - Software	\$ 143.94
Conf., Meetings & Training	\$ 1,610.41
Mileage Reimbursement	\$ -
Dues	\$ 264.00
Electric Service	\$ -
Equip Lease - Copier	\$ 153.65
Equip Lease - Postage Mach	\$ -
Exhibition Fees	\$ -
Insurance - Liability	\$ -
Insurance - WC	\$ 788.00
Internet Access	\$ 212.98
IT Services	\$ 416.00
Materials and Advertising	\$ 8.08
MPO Committee Meetings	\$ -
Office Supplies - General	\$ 359.38
Office Supplies - Furniture	\$ -
PAC Workshop	\$ -
Plan/Eng Consultants	\$ 14,299.76
Postage	\$ -
Printing	\$ 34.36
ADP Fees	\$ -
Public Outreach General	\$ -
Public Workshops	\$ 785.44
Recruitment	\$ -
Registered Agent/Corp Tax	\$ -
Rent	\$ -
Subscriptions	\$ -
Voluntary Ins -Life and AD&D	\$ (49.24)
Telephone	\$ -
Travel	\$ -
Miscellaneous Income	\$ -
Non-Personnel Exps:	\$ 19,076.00
Personnel Expenses:	\$ 15,677.13

	Local Match (when applicable)		20% State Match			
	FHWA	FTA	FHWA 16%	FTA 4%	Remaining Balance	Remaining Balance
	Subtract from State match	Subtract from State Match				
Beginning Balance					\$ 89,941.88	\$ 22,442.73
July 2023			\$ 5,087.62	\$ 1,271.91	\$ 84,854.26	\$ 21,170.82
August 2023			\$ 6,178.54	\$ 1,544.64	\$ 78,675.72	\$ 19,626.18
September 2023			\$ 6,258.63	\$ 1,564.66	\$ 72,417.09	\$ 18,061.52
October 2023			\$ 5,207.86	\$ 1,301.96	\$ 67,209.23	\$ 16,759.56
November 2023			\$ 7,621.15	\$ 1,905.29	\$ 59,588.08	\$ 14,854.27
December 2023			\$ 5,986.71	\$ 1,496.68	\$ 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	\$ 15,959.28	\$ 3,989.83	\$ 37,642.09	\$ 9,367.76
March 2024	\$ 8,855.26	\$ 2,213.82			\$ 37,642.09	\$ 9,367.76
April 2024	\$ 2,980.74	\$ 745.18	\$ 7,382.21	\$ 1,845.56	\$ 30,259.88	\$ 7,522.20
May 2024	\$ 1,820.00	\$ 455.00	\$ 12,858.66	\$ 3,214.67	\$ 17,401.22	\$ 4,307.53
June 2024 (A)			\$ 5,560.50	\$ 1,390.13	\$ 11,840.72	\$ 2,917.40
June 2024 (B)						
Projects						Total 20% State Match to Federal Funds
24-01 Administration			\$ 739.74	\$ 184.94	\$ 739.74	\$ 924.68
24-02 UPWP			\$ 98.71	\$ 24.68	\$ 98.71	\$ 123.39
24-03 Public Outreach			\$ 311.46	\$ 77.87	\$ 311.46	\$ 389.33
24-04 TIP			\$ 24.32	\$ 6.08	\$ 24.32	\$ 30.41
24-05 Data Management			\$ 81.08	\$ 20.27	\$ 81.08	\$ 101.36
24-06 Planning & Technical Analysis			\$ 309.96	\$ 77.49	\$ 309.96	\$ 387.44
24-07 Air Quality			\$ 29.30	\$ 7.33	\$ 29.30	\$ 36.63
24-08 Amend MTP			\$ 820.52	\$ 205.13	\$ 820.52	\$ 1,025.65
24-09 3 C Planning Process			\$ 190.36	\$ 47.59	\$ 190.36	\$ 237.95
24-10 Transportation Planning Projects			\$ 2,898.27	\$ 724.57	\$ 2,898.27	\$ 3,622.84
24-11 Continuing Projects			\$ 56.76	\$ 14.19	\$ 56.76	\$ 70.95
Totals			\$ 5,560.50	\$ 1,390.13	\$ 5,560.50	\$ 6,950.63

TOTAL EXPENSES: \$ 34,753.13

**Dover Kent County MPO FY24 May 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	\$ 9,053.48	\$ 698.98	\$ 368.67	\$ 10,121.13	\$ 6,477.52	\$ 1,619.38	\$ 8,096.90	\$ 1,619.38	\$ 404.85	\$ 2,024.23
24-02 UPWP	\$ 354.65	\$ 399.44	\$ 195.51	\$ 949.60	\$ 607.74	\$ 151.94	\$ 759.68	\$ 151.94	\$ 37.98	\$ 189.92	\$ 949.60
24-03 Public Outreach & Education	\$ 3,440.72	\$ 1,398.10	\$ 1,079.28	\$ 5,918.10	\$ 3,787.58	\$ 946.90	\$ 4,734.48	\$ 946.90	\$ 236.72	\$ 1,183.62	\$ 5,918.10
24-04 TIP	\$ 48.95	\$ 299.58	\$ 146.64	\$ 495.17	\$ 316.91	\$ 79.23	\$ 396.14	\$ 79.23	\$ 19.81	\$ 99.03	\$ 495.17
24-05 Data Collection, Management & Distribution	\$ 1,196.46	\$ 998.60	\$ 1,298.79	\$ 3,493.85	\$ 2,236.06	\$ 559.02	\$ 2,795.08	\$ 559.02	\$ 139.75	\$ 698.77	\$ 3,493.85
24-06 Planning & Technical Analysis	\$ 2,758.58	\$ 299.58	\$ 647.60	\$ 3,705.76	\$ 2,371.69	\$ 592.92	\$ 2,964.61	\$ 592.92	\$ 148.23	\$ 741.15	\$ 3,705.76
24-07 Air Quality Analysis, Coord., & Outreach	\$ 399.34	\$ 299.58	\$ 146.64	\$ 845.56	\$ 541.16	\$ 135.29	\$ 676.45	\$ 135.29	\$ 33.82	\$ 169.11	\$ 845.56
24-08 Amend MTP	\$ 11,087.42	\$ 499.26	\$ 1,526.25	\$ 13,112.93	\$ 8,392.28	\$ 2,098.07	\$ 10,490.34	\$ 2,098.07	\$ 524.52	\$ 2,622.59	\$ 13,112.93
24-09 3C Planning Process, Reg. Project Implemt.	\$ 1,599.21	\$ 699.01	\$ 342.15	\$ 2,640.37	\$ 1,689.84	\$ 422.46	\$ 2,112.30	\$ 422.46	\$ 105.61	\$ 528.07	\$ 2,640.37
24-10 Transportation Planning Studies & Projects	\$ 8,781.37	\$ 3,694.83	\$ 36,917.34	\$ 49,393.54	\$ 31,611.87	\$ 7,902.97	\$ 39,514.83	\$ 7,902.97	\$ 1,975.74	\$ 9,878.71	\$ 49,393.54
24-11 Continuing Projects	\$ 24.47	\$ 699.01	\$ 342.15	\$ 1,065.63	\$ 682.00	\$ 170.50	\$ 852.50	\$ 170.50	\$ 42.63	\$ 213.13	\$ 1,065.63
Total FY 24 Monthly Exps	\$ 38,744.65	\$ 9,985.97	\$ 43,011.02	\$ 91,741.64	\$ 58,714.65	\$ 14,678.66	\$ 73,393.31	\$ 14,678.66	\$ 3,669.67	\$ 18,348.33	\$ 91,741.64

Non-Personnel Exps:	
Auditing Services	\$ -
Bank Fees	\$ -
Cleaning Service	\$ 325.00
Computer - Hardware	\$ -
Computer - Software	\$ 1,193.93
Conf., Meetings & Training	\$ (85.00)
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	\$ 212.98
IT Services	\$ 416.00
Materials and Advertising	\$ 676.92
MPO Committee Meetings	\$ -
Office Supplies - General	\$ 1,068.57
Office Supplies - Furniture	\$ -
PAC Workshop	\$ -
Plan/Eng Consultants	\$ 34,818.12
Postage	\$ 150.00
Printing	\$ 26.45
ADP Fees	\$ 201.84
Public Outreach General	\$ -
Public Workshops	\$ 563.76
Recruitment	\$ -
Registered Agent/Corp Tax	\$ -
Rent	\$ 1,860.00
Subscriptions	\$ -
Telephone	\$ 180.00
Travel	\$ 985.96
Miscellaneous Income	\$ (2.98)
Non-Personnel Exps:	\$ 43,011.02
Personnel Expenses:	\$ 48,730.62
TOTAL EXPENSES:	\$ 91,741.64

	Local Match (when applicable)		20% State Match			
	FHWA	FTA	FHWA 16%	FTA 4%	Remaining Balance	Remaining Balance
	Subtract from State match	Subtract from State Match				
Beginning Balance					\$ 89,941.88	\$ 22,442.73
July 2023			\$ 5,087.62		\$ 84,854.26	\$ 21,170.82
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December 2023			\$ 5,986.71		\$ 53,601.37	\$ 13,357.59
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March 2024	\$ 8,855.26	\$ 2,213.82			\$ 37,642.09	\$ 9,367.76
April 2024	\$ 2,980.74	\$ 745.18	\$ 7,382.21		\$ 30,259.88	\$ 7,522.20
May 2024	\$ 1,820.00	\$ 455.00	\$ 12,858.66		\$ 17,401.22	\$ 4,307.53
June 2024 (A)						
June 2024 (B)						
Projects						Total 20% State Match to Federal Funds
24-01 Administration			\$ 1,619.38		\$ 404.85	\$ 2,024.23
24-02 UPWP			\$ 151.94		\$ 37.98	\$ 189.92
24-03 Public Outreach			\$ 946.90		\$ 236.72	\$ 1,183.62
24-04 TIP			\$ 79.23		\$ 19.81	\$ 99.03
24-05 Data Management			\$ 559.02		\$ 139.75	\$ 698.77
24-06 Planning & Technical Analysis			\$ 592.92		\$ 148.23	\$ 741.15
24-07 Air Quality			\$ 135.29		\$ 33.82	\$ 169.11
24-08 Amend MTP			\$ 2,098.07		\$ 524.52	\$ 2,622.59
24-09 3 C Planning Process			\$ 422.46		\$ 105.61	\$ 528.07
24-10 Transportation Planning Projects			\$ 7,902.97		\$ 1,975.74	\$ 9,878.71
24-11 Continuing Projects			\$ 170.50		\$ 42.63	\$ 213.13
Totals			\$ 14,678.66		\$ 3,669.67	\$ 18,348.33



POB 383 / Dover, DE 19903 / <http://www.doverkentmpo.org> / 302-387-6030 FAX: 302-387-6032

June Progress Report Fiscal Year 2024 Unified Planning Work Program

24-01.01 General Administration

Catching up on emails, correspondence, snail mail, desk reading, news you can use, the post office, and filing.

24-01.02 Financial and Personnel Administration

Timesheets, work summaries, POs and checks, audit, Mission Square webinar, staff evaluations, payroll (QB and Excel), and end-of-month reports.

24.01.03 Support for Council and Committees

PAC & TAC meeting prep, attendance, and follow-up, meeting with Council Chair, Council meeting prep, attendance, and follow-up.

24-02.01 Prepare FY25 UPWP

Little Creek scoping meeting, materials for Mayor Strouse, FY25 study project preparation, draft project scopes.

24-03.01 Public Meetings & General Outreach

Honorary Commander, CDCC Leadership Central DE, WISE, CenDel,

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

Update the website, mailing list, social media, and safety videos.

24.03.05 Virtual MPO

Met with consultants, reviewed content, prepared for the end-of-semester transition, prepped headsets, met with RIT on modules, began testing of modules

24-06.01 Staff Training

Staff Meeting, GAP grant training, APA DE Lunch and Learn, Middletown walking tour.

24-07.01 Air Quality Analysis, Coordination & Outreach

AQP meeting, air quality topic research.

24-08.01 MTP

MTP coordination with WRA, MTP draft project list.

24-09.03 Coordination with municipalities

Staff DAC (6/26), DAC comment submission preparation.

24-09.04 Coordination with DelDOT/DTC

DNREC SCORP workshop.

24-10.01 Cheswold US13 Pedestrian Safety and Connectivity Study

Consultation with project sponsor, Cheswold TAP workshop.

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

Preparation for upcoming presentations. Milford City Council meeting . Final revisions to document.

24-10.05 Downtown Dover Pathways, Expanded Modes/Amenities

Downtown Dover check-in, material review, coordination with DDP.

24-10.08 East/West Freight Routes Phase 2

East/West update.

24-10.09 Milford & Dover Municipal Freight Plans

Compiling GIS Data. I found an image of Dover zoning, I copied and made an image, then geo-referenced it to the City of Dover. Scanned every approved freight route and copied adjacent parcels to a new file to create a zoning layer for these areas for the City of Dover. Along with adding zonings and comments relative to the parcels being vacant or developed. It indicated whether the parcels were affected by wetlands and noted the same. Additional information can be added to the attributes by doing a spatial join for Link to Kent County's PRIDE system for ownership information. Dover Freight check-in, Plan coordination, sharing materials with WRA.



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JuneA Progress Report Fiscal Year 2024 Unified Planning Work Program

24-01.01 General Administration

Catching up on emails, correspondence, snail mail, desk reading, news you can use, the post office, and filing.

24-01.02 Financial and Personnel Administration

Timesheets, work summaries, POs and checks, Mission Square, staff evaluations, payroll (QB and Excel), and end-of-month reports.

24.01.03 Support for Council and Committees

MPO Council meeting prep, attendance, and follow-up, meeting with Council Chair,

24-02.01 Prepare FY25 UPWP

DelDOT edits.

24-03.01 Public Meetings & General Outreach

CenDel, Kent Sussex Leadership Alliance.

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

Update the website, mailing list, social media, and safety videos.

24.03.05 Virtual MPO

Met with consultants, reviewed content, tested Money Game, prepped headsets, and met with RIT on modules.

24-04.01 Transportation Improvement Program (TIP)

Review previous TIP documents & projects.

24-08.01 MTP

All time has been dedicated to this task to be completed by 6/15. Make a comparison from the 2020 population to 2050 and create a map(s) of that distinction. Awaited population projection numbers for 2030 & 2040. This included the general population, employment population, and households within TAZs. Maps for the projections of each topic were created and Geo-referenced for presentation. Also, create a map for projects in a general aspect for the underserved areas of Kent County depicting a variety of projects. Finally, we settled on a landscape display for easier visual reference. MTP employment data mapping. MTP public workshop prep and attendance.

24-09.01 Inter-Regional Coordination

Delmarva Freight Summit.

24-09.03 Coordination with municipalities

Staff DAC, DAC Comments.

24-10.01 Cheswold US13 Pedestrian Safety and Connectivity Study

Cheswold Study wrap-up.

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

Milford revisions and reviewing.

24-10.05 Downtown Dover Pathways, Expanded Modes/Amenities

Loockerman Streetscapes check-in, Downtown Dover mobility center workshop, interested parties meeting.

24-10.08 East/West Freight Routes Phase 2

East/West check-in.

24-10.09 Milford & Dover Municipal Freight Plans

Dover Freight check-in.



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May Progress Report Fiscal Year 2024 Unified Planning Work Program

24-01.01 General Administration

Catching up on emails, correspondence, snail mail, desk reading, news you can use, the post office, and filing.

24-01.02 Financial and Personnel Administration

Timesheets, work summaries, POs and checks, audit, Mission Square webinar, staff evaluations, payroll (QB and Excel), and end-of-month reports.

24.01.03 Support for Council and Committees

TAC meeting prep, attendance, and follow-up, meeting with Council Chair, Council meeting prep, attendance, and follow-up.

24-02.01 Prepare FY25 UPWP

Finalize draft for Council consideration, incorporating DelDOT edits.

24-03.01 Public Meetings & General Outreach

Honorary Commander, CDCC Leadership Central DE, WISE, CenDel, CDCC Golf Tourney, Safety Summit and Equity Summit, Smyrna High School career fair, AMPO core products prep, Downtown Dover Rotary.

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

Update the website, mailing list, social media, and safety videos.

24.03.05 Virtual MPO

Met with consultants, reviewed content, prepared for the end-of-semester transition, prepped headsets, met with RIT on modules, and researched the roundabout asset.

24-04.01 Transportation Improvement Program (TIP)

Review previous TIP documents & projects.

24.05.01 Operate & Maintain GIS

New shape files for new population TAZ analysis. Reprinting of original sheets for a hands-on review of calculations for possible redistribution of some population figures. Create a truck routes file based on information received from the City of Dover, will need to get zoning information, download smoothing Shape file, merging smoothed areas with original urban areas.

24-06.01 Staff Training

Staff Meeting, GAP grant training, APA DE Lunch and Learn.

24-06.02 Title VI and Transportation Justice, Justice40 Analysis and Outreach

Equity Summit

24-07.01 Air Quality Analysis, Coordination & Outreach

Bike to Work Day

24-08.01 MTP

Review and printing of maps of TAZ data for TAZ analysis, consultation with staff, public outreach at Dover Days, Money Game at Smyrna High, videos and posts for MTP, updated tally on Money Game, worked on general MTP stuff with staff, MTP mapping and spreadsheets (new dataset), Smyrna MTP meeting, WRA/DelDOT MTP coordination meeting, project prioritization meeting, slides for presentation, graphics for workshop, invitations, and ad for the workshop, joining revised population data to shapefile, create a map that compares 2050 projections to original data received from WILMAPCO, compiling information to develop additional Census maps for adjustments (i.e. Employment, House Holds, etc.), created web application to assist in the project above.

24-09.01 Inter-Regional Coordination

Bayshore Byway group meeting, Freight Working Group meeting WILMAPCO Council meeting, IPA grant consultation, DelDOT Highway Safety Conference, April PLUS meeting.

24-09.03 Coordination with municipalities

Milford ATIIP grant research, OSPC PLUS, DAC comments, submissions and applicants, SS4A webinar.

24-09.04 Coordination with DelDOT/DTC

DelDOT Sustainability & Resiliency meeting.

24-09.05 Coordination with other agencies, including federal

Local FHWA consultation, FHWA Resiliency Peer Exchange, map of Blue Hen Mall and ownership of parcels therein.

24-10.01 Cheswold US13 Pedestrian Safety and Connectivity Study

Consultation with project sponsor, review of final draft report, presentation to Council, Cheswold final narrative, review of findings with Town, signage for US13, creation of file(s) for final maps for Cheswold, and reflection of recommendations consistent with the narrative, coordination with WRA.

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

A status update with staff, consultation with the project sponsor, Milford narrative writing, putting together recommendations, and completing the draft for review.

24-10.05 Downtown Dover Pathways, Expanded Modes/Amenities

Preparation for the charrette included public outreach,



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social media, a press release, and an invitation to the charrette. We also arranged for an interview with the Executive Director and WBOC, downtown outreach with merchants, Downtown Dover coordination and prep for upcoming workshops, gathering input at Dover Days, Downtown Dover meetings, and other coordination, prep for upcoming events, setup and attendance of sessions, and walk-through of downtown.

24-10.08 East/West Freight Routes Phase 2

Status meeting with consultant, project coordination.

24-10.09 Milford & Dover Municipal Freight Plans

Coordination with the consultant, Dover freight meeting, meeting with Byler's