

**DOVER/KENT COUNTY MPO
FY2025 INVOICE SUMMARY**

Starting Balance \$ 1,162,500.00

<u>Month</u>	<u>Invoice</u>	<u>Amount Remaining</u>	<u>% Budget Remaining</u>
July	\$ 31,447.13	\$ 1,131,052.87	97.3%
August	\$ 58,048.07	\$ 1,073,004.80	92.3%
September	\$ 101,232.56	\$ 971,772.24	83.6%
October	\$ 121,225.05	\$ 850,547.19	73.2%
November	\$ 104,543.83	\$ 746,003.36	64.2%
December		\$ 746,003.36	64.2%
January		\$ 746,003.36	64.2%
February		\$ 746,003.36	64.2%
March		\$ 746,003.36	64.2%
April		\$ 746,003.36	64.2%
May		\$ 746,003.36	64.2%
June A		\$ 746,003.36	64.2%
June B		\$ 746,003.36	64.2%
	<u>\$416,496.64</u>		

*The FY25 starting amount of \$946,433.00 is the FY25 funds shown by DeIDOT as having been obligated to DKMPO.

**Dover Kent County MPO FY25 October 2024
Expenses / Allocations**

Record of Expenditures					80% Federal Funds			20% State Match			TOTAL
Projects	Salaries	Taxes & Benefits	Other Expenses	Total Cash Expenditures	FHWA 56%	FTA 24%	TOTAL FEDERAL	FHWA 14%	FTA 6%	TOTAL STATE	Total Reimbursement
	25-01 Program Support & Administration	\$ 5,456.22	\$ 587.75	\$ 541.23	\$ 6,585.20	\$ 3,687.71	\$ 1,580.45	\$ 5,268.16	\$ 921.93	\$ 395.11	\$ 1,317.04
25-02 UPWP	\$ 49.93	\$ 335.88	\$ 165.67	\$ 551.48	\$ 308.83	\$ 132.36	\$ 441.18	\$ 77.21	\$ 33.09	\$ 110.30	\$ 551.48
25-03 Public Outreach & Education	\$ 4,824.97	\$ 757.76	\$ 1,953.99	\$ 7,536.72	\$ 4,220.56	\$ 1,808.81	\$ 6,029.38	\$ 1,055.14	\$ 452.20	\$ 1,507.34	\$ 7,536.72
25-04 TIP	\$ -	\$ 251.89	\$ 124.24	\$ 376.13	\$ 210.63	\$ 90.27	\$ 300.90	\$ 52.66	\$ 22.57	\$ 75.23	\$ 376.13
25-05 Data Collection, Management & Distribution	\$ 1,650.35	\$ 338.32	\$ 174.90	\$ 2,163.57	\$ 1,211.60	\$ 519.26	\$ 1,730.86	\$ 302.90	\$ 129.81	\$ 432.71	\$ 2,163.57
25-06 Planning & Technical Analysis	\$ 2,791.98	\$ 251.89	\$ 146.11	\$ 3,189.98	\$ 1,786.39	\$ 765.60	\$ 2,551.98	\$ 446.60	\$ 191.40	\$ 638.00	\$ 3,189.98
25-07 Air Quality Analysis, Coord., & Outreach	\$ -	\$ 251.89	\$ 124.24	\$ 376.13	\$ 210.63	\$ 90.27	\$ 300.90	\$ 52.66	\$ 22.57	\$ 75.23	\$ 376.13
25-08 Amend MTP	\$ 4,708.00	\$ 670.51	\$ 326.70	\$ 5,705.21	\$ 3,194.92	\$ 1,369.25	\$ 4,564.17	\$ 798.73	\$ 342.31	\$ 1,141.04	\$ 5,705.21
25-09 3C Planning Process, Reg. Project Implemt.	\$ 1,884.33	\$ 420.64	\$ 210.13	\$ 2,515.10	\$ 1,408.46	\$ 603.62	\$ 2,012.08	\$ 352.11	\$ 150.91	\$ 503.02	\$ 2,515.10
25-10 Transportation Planning Studies & Projects	\$ 3,437.94	\$ 4,109.70	\$ 67,338.58	\$ 74,886.22	\$ 41,936.28	\$ 17,972.69	\$ 59,908.98	\$ 10,484.07	\$ 4,493.17	\$ 14,977.24	\$ 74,886.22
25-11 Continuing Projects	\$ 27.32	\$ 420.64	\$ 210.13	\$ 658.09	\$ 368.53	\$ 157.94	\$ 526.47	\$ 92.13	\$ 39.49	\$ 131.62	\$ 658.09
Total FY 24 Monthly Exps	\$ 24,831.04	\$ 8,396.87	\$ 71,315.92	\$ 104,543.83	\$ 58,544.54	\$ 25,090.52	\$ 83,635.06	\$ 14,636.14	\$ 6,272.63	\$ 20,908.77	\$ 104,543.83

Non-Personnel Exps:	
Auditing Services	\$ -
Bank Fees	\$ -
Cleaning Service	\$ 260.00
Computer - Hardware	\$ -
Computer - Software	\$ 263.82
Conf., Meetings & Training	\$ 524.42
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	\$ 243.85
IT Services	\$ 416.00
Materials and Advertising	\$ 600.00
MPO Committee Meetings	\$ 257.50
Office Supplies - General	\$ 774.42
Office Supplies - Furniture	\$ -
PAC Workshop	\$ -
Plan/Eng Consultants	\$ 65,327.77
Postage	\$ -
Printing	\$ 53.56
ADP Fees	\$ 141.28
Public Outreach General	\$ -
Public Workshops	\$ -
Recruitment	\$ -
Registered Agent/Corp Tax	\$ -
Rent	\$ 1,860.00
Subscriptions	\$ -
Telephone	\$ 180.00
Travel	\$ -
Miscellaneous Income	\$ (6.17)
Non-Personnel Exps:	\$ 71,315.92
Personnel Expenses:	\$ 33,227.91

	Local Match (when applicable)		20% State Match			
	FHWA	FTA	FHWA 14%	FTA 6%	Remaining Balance	Remaining Balance
	Subtract from State Match	Subtract from State Match				
Beginning Balance					\$ 103,612.50	\$ 47,700.00
July 2024					\$ 103,612.50	\$ 47,700.00
August 2024					\$ 103,612.50	\$ 47,700.00
September 2024	\$ 5,200.00	\$ 1,300.00	\$ 8,972.56	\$ 4,773.95	\$ 94,639.94	\$ 42,926.05
October 2024			\$ 16,971.51	\$ 7,273.50	\$ 77,668.43	\$ 35,652.55
November 2024			\$ 14,636.14	\$ 6,272.63	\$ 63,032.29	\$ 29,379.92
December 2024					\$ 63,032.29	\$ 29,379.92
January 2025					\$ 63,032.29	\$ 29,379.92
February 2025					\$ 63,032.29	\$ 29,379.92
March 2025					\$ 63,032.29	\$ 29,379.92
April 2025					\$ 63,032.29	\$ 29,379.92
May 2025					\$ 63,032.29	\$ 29,379.92
June 2025 (A)					\$ 63,032.29	\$ 29,379.92
June 2025 (B)					\$ 63,032.29	\$ 29,379.92
Projects						Total 20% State Match to Federal Funds
25-01 Administration			\$ 921.93	\$ 395.11	\$ 1,317.04	
25-02 UPWP			\$ 77.21	\$ 33.09	\$ 110.30	
25-03 Public Outreach			\$ 1,055.14	\$ 452.20	\$ 1,507.34	
25-04 TIP			\$ 52.66	\$ 22.57	\$ 75.23	
25-05 Data Management			\$ 302.90	\$ 129.81	\$ 432.71	
25-06 Planning & Technical Analysis			\$ 446.60	\$ 191.40	\$ 638.00	
25-07 Air Quality			\$ 52.66	\$ 22.57	\$ 75.23	
25-08 Amend MTP			\$ 798.73	\$ 342.31	\$ 1,141.04	
25-09 3 C Planning Process			\$ 352.11	\$ 150.91	\$ 503.02	
25-10 Transportation Planning Projects			\$ 10,484.07	\$ 4,493.17	\$ 14,977.24	
25-11 Continuing Projects			\$ 92.13	\$ 39.49	\$ 131.62	
Totals			\$ 14,636.14	\$ 6,272.63	\$ 20,908.77	

TOTAL EXPENSES: \$ 104,543.83



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

November 2024 Progress Report Fiscal Year 2025 Unified Planning Work Program

25-01.01 General Administration

Catching up on emails, correspondence, snail mail, desk reading, FOIA Info and research, News you can use, post office, MPO Apparel, file and general cleanup, order supplies, update laptop, Stuff the Bus, Email/Calendar/Project File Maintenance.

25-01.02 Financial and Personnel Administration

Timesheets and work summaries, POs and checks, payroll, leave accrual, DelDOT Invoice, Bi-weekly Reports.

25.01.03 Support for Council and Committees

Council mtg prep and attendance, working to fill PAC vacancies, meeting with Council Chair, send TAC placeholder for 2025 Meetings Calendar.

25-02.01 Prepare FY26 UPWP

PL funding formula discussion

25-03.01 Public Meetings & General Outreach

WISE, CDCC event, Excellence in Education event, Kent County Person of Achievement, Sussex Leadership Alliance, Smyrna Clayton Rotary presentation and prep, CenDel Foundation Habitat for Humanity event, Milford Chamber, Future Events Planning.

25-03.02 Newsletter/E-news/Multimedia/Video/Website Social Media

Edit newsletter, Website review and updates, update social media, and mailing list.

25.03.05 Virtual MPO

Meeting with RIT team, developing additional safety scenarios, discussion regarding module updates

25.05.01 Operate & Maintain GIS

Export Vehicle over Capacity Travel corridors and assign geographic coordinates to each of the 8 files. In preparation to share with Del-Dot. Prepare files of the proposed urban areas and one with smoothed areas. Upload to ArcGIS Online and create a interactive map for Mike P. for his review for documentation in a white paper. Create small project for Milford/Slaughter beach corridor to reflect properties and owners fronting on Cedar Beach Road Producing Sussex County TAZ map/data.

25-05.02 Data Collection, Acquisition, Analysis, Updating, Management

Research & analysis RE: Census Urban Areas; Population Growth Trends generally and at TAZ Level; Initiate White Paper RE: Growth & Evolution of Urban Areas – Rural to Suburban to Urban

25-06.01 Staff Training

Staff meeting, Future of Travel Mobility conference, FHWA/DelDOT/MPOs Peer Exchange, NEPA training, Statewide Pedestrian Action Plan Study, Research/Study RE: – Diamond State Coastal Corridors Line Plan Study, Webinar trainings, Working at CDCC Holiday Gift Auction, Preparing LCD presentation, LCD education day.

25-06.02 Title VI and Transportation Justice, Justice40 Analysis and Outreach

United Way coordination.

25-08.01 Metropolitan Transportation Plan (MTP)

Work session, project list finalization, review final draft, consultation with staff, bind MTP update, review/Edit Draft MTP Resolution for future consideration by MPO Council, Unit Pricing for Estimating, consult on Project List/ConstraintsAdd “Roads Not Reflected” Section to TDM in Ch 6, Cost Estimating for Proposed Corridor Projects, Identify Comparables, Comparative Costs Table, Revisions to Working Draft Version 3, Review/Edit Project List; Cost Estimation Narrative, MTP project list (order, cost estimates, descriptions, formatting). MTP air quality information and finalization and slide review.

25-09.01 Inter-Regional Coordination

Assisted with PLUS Review, PLUS comments, PLUS meeting, Delmarva Freight working group.

25-09.02 Coordination with Kent County

Respond to request from Levy Court Commissioner

25-09.03 Coordination with municipalities

Staff DAC (10/30), DAC comments., Applicant DAC (11/6).

25-09.04 Coordination with State Agencies

Office of Highway Safety director meeting, DelDOT Sustainability & Resiliency Planning director meeting, DelDOT Bike/Ped Pool submissions.

25-09.05 Coordination with other agencies, including federal

Meet-up with Federal Highways partners, meet and greet w/ FHWA.

25-10.02 Wheatley’s Pond Road & School Lane Intersections Improvements

Wheatley’s Pond workshop at Clayton fire hall, Constituent follow-up, project coordination, meet with Clayton Town Council, public notice for workshop; public workshop at Clayton Fire Hall.



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

**November 2024 Progress Report
Fiscal Year 2025
Unified Planning Work Program**

25-10.03 Dover Corridor Improvements – SR 9 / SR 1

Follow-up with consultant.

25-10.04 Little Creek Sidewalk & Crosswalk Improvement

Staff consultation, print out map series for worksheets for fieldwork, reviewed data for study.

25-10.06 South Central Kent County Circulation & Sufficiency

Meeting with the consultant for project status and review findings prepared by the consultant, review findings and draft materials.

25-10.07 Camden Sidewalk Gaps

Staff consultation, update existing sidewalk shape file for Camden.

25-10.08 East/West Freight Routes Phase 2

Consultant check-in

25-10.09 Dover Municipal Freight Plan

Freight workshop and presentation.

25-10.11 Clayton to Marydel Rails-to-Trails Feasibility

Background research.

25-10.14 On-Call Consultant Planning Support Services

Dover State Street at South Dover Elementary project development, data review with consultant team.

25-10.16 Other Planning Studies

Diamond State Line update meeting, review/consult RE: Trap Shooters Road Plan.

25-10.17 Milford-Slaughter Beach Shared Use Path

Workshops including preparation and follow-up, project meetings, pop-up at Slaughter Beach, preparation and follow-up, ongoing consultation with project team, planning for pop-ups, initial data review, spoke with Slaughter Beach resident to try and alleviate some misinformation, follow-up consult regarding Slaughter Beach Workshops

25-11.06 Safe Street for All (SS4A)

SS4A meeting, including setup, attendance, and takedown, debrief meetings with consultants that were not awarded the contract, meeting with League of Local Governments director, meeting with FHWA local program liaison, Delphi Instruction for invoice, assist with Public Safety Contacts.

**Dover Kent County MPO FY25 October 2024
Expenses / Allocations**

Record of Expenditures					80% Federal Funds			20% State Match			TOTAL
Projects	Salaries	Taxes & Benefits	Other Expenses	Total Cash Expenditures	FHWA 56%	FTA 24%	TOTAL FEDERAL	FHWA 14%	FTA 6%	TOTAL STATE	Total Reimbursement
	25-01 Program Support & Administration	\$ 9,085.85	\$ 637.60	\$ 418.37	\$ 10,141.82	\$ 5,679.42	\$ 2,434.04	\$ 8,113.46	\$ 1,419.85	\$ 608.51	\$ 2,028.36
25-02 UPWP	\$ 274.62	\$ 364.36	\$ 172.51	\$ 811.49	\$ 454.43	\$ 194.76	\$ 649.19	\$ 113.61	\$ 48.69	\$ 162.30	\$ 811.49
25-03 Public Outreach & Education	\$ 3,948.73	\$ 822.90	\$ 486.95	\$ 5,258.58	\$ 2,944.80	\$ 1,262.06	\$ 4,206.86	\$ 736.20	\$ 315.51	\$ 1,051.72	\$ 5,258.58
25-04 TIP	\$ -	\$ 273.25	\$ 129.40	\$ 402.65	\$ 225.48	\$ 96.64	\$ 322.12	\$ 56.37	\$ 24.16	\$ 80.53	\$ 402.65
25-05 Data Collection, Management & Distribution	\$ 27.33	\$ 368.01	\$ 181.74	\$ 577.08	\$ 323.16	\$ 138.50	\$ 461.66	\$ 80.79	\$ 34.62	\$ 115.42	\$ 577.08
25-06 Planning & Technical Analysis	\$ 3,894.50	\$ 273.25	\$ 2,557.33	\$ 6,725.08	\$ 3,766.04	\$ 1,614.02	\$ 5,380.06	\$ 941.51	\$ 403.50	\$ 1,345.02	\$ 6,725.08
25-07 Air Quality Analysis, Coord., & Outreach	\$ 157.00	\$ 273.25	\$ 129.40	\$ 559.65	\$ 313.40	\$ 134.32	\$ 447.72	\$ 78.35	\$ 33.58	\$ 111.93	\$ 559.65
25-08 Amend MTP	\$ 9,232.88	\$ 726.87	\$ 586.18	\$ 10,545.93	\$ 5,905.72	\$ 2,531.02	\$ 8,436.74	\$ 1,476.43	\$ 632.76	\$ 2,109.19	\$ 10,545.93
25-09 3C Planning Process, Reg. Project Implemt.	\$ 3,668.81	\$ 456.64	\$ 240.67	\$ 4,366.12	\$ 2,445.03	\$ 1,047.87	\$ 3,492.90	\$ 611.26	\$ 261.97	\$ 873.22	\$ 4,366.12
25-10 Transportation Planning Studies & Projects	\$ 7,428.28	\$ 4,456.32	\$ 68,951.09	\$ 80,835.69	\$ 45,267.99	\$ 19,400.57	\$ 64,668.55	\$ 11,317.00	\$ 4,850.14	\$ 16,167.14	\$ 80,835.69
25-11 Continuing Projects	\$ 325.60	\$ 456.64	\$ 218.72	\$ 1,000.96	\$ 560.54	\$ 240.23	\$ 800.77	\$ 140.13	\$ 60.06	\$ 200.19	\$ 1,000.96
Total FY 24 Monthly Exps	\$ 38,043.60	\$ 9,109.09	\$ 74,072.36	\$ 121,225.05	\$ 67,886.03	\$ 29,094.01	\$ 96,980.04	\$ 16,971.51	\$ 7,273.50	\$ 24,245.01	\$ 121,225.05

Non-Personnel Exps:	
Auditing Services	\$ -
Bank Fees	\$ -
Cleaning Service	\$ 325.00
Computer - Hardware	\$ -
Computer - Software	\$ 143.94
Conf., Meetings & Training	\$ 150.00
Mileage Reimbursement	\$ 387.04
Dues	\$ -
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 153.65
Equip Lease - Postage Mach	\$ -
Exhibition Fees	\$ -
Insurance - Liability	\$ -
Insurance - WC	\$ -
Internet Access	\$ 243.85
IT Services	\$ 416.00
Materials and Advertising	\$ 100.00
MPO Committee Meetings	\$ -
Office Supplies - General	\$ 539.90
Office Supplies - Furniture	\$ -
PAC Workshop	\$ -
Plan/Eng Consultants	\$ 66,843.61
Postage	\$ 200.00
Printing	\$ 50.87
ADP Fees	\$ 141.28
Public Outreach General	\$ -
Public Workshops	\$ -
Recruitment	\$ -
Registered Agent/Corp Tax	\$ -
Rent	\$ 1,860.00
Subscriptions	\$ 55.00
Telephone	\$ 180.00
Travel	\$ 2,091.74
Miscellaneous Income	\$ (9.52)
Non-Personnel Exps:	\$ 74,072.36
Personnel Expenses:	\$ 47,152.69

	Local Match (when applicable)		20% State Match			
	FHWA	FTA	FHWA 14%	FTA 6%	FHWA 14%	FTA 6%
Beginning Balance					\$ 103,612.50	\$ 47,700.00
July 2024					\$ 103,612.50	\$ 47,700.00
August 2024					\$ 103,612.50	\$ 47,700.00
September 2024	\$ 5,200.00	\$ 1,300.00	\$ 8,972.56	\$ 4,773.95	\$ 94,639.94	\$ 42,926.05
October 2024			\$ 16,971.51	\$ 7,273.50	\$ 77,668.43	\$ 35,652.55
November 2024					\$ 77,668.43	\$ 35,652.55
December 2024					\$ 77,668.43	\$ 35,652.55
January 2025					\$ 77,668.43	\$ 35,652.55
February 2025					\$ 77,668.43	\$ 35,652.55
March 2025					\$ 77,668.43	\$ 35,652.55
April 2025					\$ 77,668.43	\$ 35,652.55
May 2025					\$ 77,668.43	\$ 35,652.55
June 2025 (A)					\$ 77,668.43	\$ 35,652.55
June 2025 (B)					\$ 77,668.43	\$ 35,652.55
Projects						Total 20% State Match to Federal Funds
25-01 Administration			\$ 1,419.85		\$ 608.51	\$ 2,028.36
25-02 UPWP			\$ 113.61		\$ 48.69	\$ 162.30
25-03 Public Outreach			\$ 736.20		\$ 315.51	\$ 1,051.72
25-04 TIP			\$ 56.37		\$ 24.16	\$ 80.53
25-05 Data Management			\$ 80.79		\$ 34.62	\$ 115.42
25-06 Planning & Technical Analysis			\$ 941.51		\$ 403.50	\$ 1,345.02
25-07 Air Quality			\$ 78.35		\$ 33.58	\$ 111.93
25-08 Amend MTP			\$ 1,476.43		\$ 632.76	\$ 2,109.19
25-09 3 C Planning Process			\$ 611.26		\$ 261.97	\$ 873.22
25-10 Transportation Planning Projects			\$ 11,317.00		\$ 4,850.14	\$ 16,167.14
25-11 Continuing Projects			\$ 140.13		\$ 60.06	\$ 200.19
Totals			\$ 16,971.51		\$ 7,273.50	\$ 24,245.01

TOTAL EXPENSES: \$ 121,225.05



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

October Progress Report Fiscal Year 2025 Unified Planning Work Program

25-01.01 General Administration

Catching up on emails, correspondence, snail mail, desk reading, Calendar, files, clean-up work area.

25-01.02 Financial and Personnel Administration

Timesheets and work summaries, POs and checks, EOM Reports, Narrative, DelDOT Invoice prep, Div of Unemployment report, Payroll.

25.01.03 Support for Council and Committees

Preparing and attending the PAC/TAC Council meeting, working on Joint PAC/TAC/Council arrangements, and creating a poster for the joint dinner.

25-03.01 Public Meetings & General Outreach

Nonprofit Forum, WISE, DAFB Honorary Commander, CenDel Meals on Wheels, Registration for CDCC events, support for events, Kent Sussex Leadership Alliance Meeting.

25-03.02 Newsletter/E-news/Multimedia/Video/Website Social Media

Source content for social media, pre-release review, and edit of the newsletter, update the website, social media, and mailing list, video for social media, ads for placemats, basket for CDCC auction, follow up from AMPO newsletter.

25.03.05 Virtual MPO

Review, prepare presentation and summarize feedback from materials for AMPO, AMPO demos, meeting with RIT team, DelTech Governors Career Fair with Virtual MPO, Met with RIT, RIT final builds before AMPO presentation, Researched ENGAGE AMPO.

25.05.01 Operate & Maintain GIS

Create mask files for Sussex County and export to shape file.

25-06.01 Staff Training

Staff meeting, Return travel from AMPO Conference attendance FOIA Training, AMPO Articles – Reading, AMPO RE: ADA requirements for EV Charging Stations, APA DE Lunch & Learn, UD IPA training, LCD prep, October meeting, and program follow-up.

25-06.02 Title VI and Transportation Justice, Justice40 Analysis and Outreach

Title VI training.

25-07.01 Air Quality Analysis, Coordination & Outreach

AQP meeting, DNREC Climate Action Plan public workshop, AQP

Meeting Prep and Attendance

25-08.01 Metropolitan Transportation Plan (MTP)

Work sessions, completion of presentation boards, attending three public workshops (Milford, Smyrna, Camden), Coordination with DelDOT and WRA, Project list fiscal constraint, prep slides for PAC/TAC, Map Revisions, Draft Addition to Chapter 6 RE: Roads Not Reflected in Travel Demand Maps; Reviewed Virtual Workshop; Proposed Corridor Studies – Measured & Complied Corridor Distances in Table, Revise Draft MTP Hardcopies; Loaded Truck with Workshop Equipment & Display Boards, Sorted and Tabulated Public Comments Received from Workshops; Analyzed Projected V/C Ratio Maps against TAZ Boundaries & Functional Classification Map; Developed List of Collector & Arterial Roads not reflected in Travel Demand (V/C) Maps; Air Quality Conformity Research; Project List – Source Documents Descriptions; Research RE: DelDOT Method for Calculating Roadway Capacity, Worked on website updates, virtual public workshop Redo population TAZ maps 8 ½ x 11 for the 2020 census & projections to 2050. Redo employment TAZ maps 8 ½ x 11 for 2020 census & projections to 2050. Redo House Holds TAZ maps 8 ½ x 11 for the 2020 census & projections to 2050. All are to be placed in slide show and official document, revised project list (bike/ped bicycle and pedestrian projects, compiling a master list for modeling.

25-09.01 Inter-Regional Coordination

DNREC/DelDOT EV presentation, Delaware gubernatorial forum, Bike Innovation Grant site visit, truck Parking follow-up, Cheswold truck parking, Freight Working Group meeting, Delmarva Central Railroad tour, Population Consortium meeting, September PLUS comments. DNREC transportation and meeting, land use workshop.

25-09.02 Coordination with Kent County

Scheduling Levy Court presentation preparation, presentation and follow-up, review Slides for Levy Court Presentation.

25-09.03 Coordination with municipalities

Downtown Dover Mobility Center workshop, Milford Planner meeting, DDP public workshop, Dover City Council Prep for County subcommittee presentation, review Slides for consultation with staff RE: Dover Presentation DAC Items, DAC comments, DAC meetings, and comment submission comments.

25-09.04 Coordination with State Agencies

DelDOT V/C coordination meeting, meeting with DelDOT Integrating Operations & Planning Director, Committee meeting with Governor's Office, DelDOT Sustainability & Resiliency meeting, consultation with Staff RE: on PLUS Agenda Items, DelDOT bike/ped pool submissions.



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

October Progress Report Fiscal Year 2025 Unified Planning Work Program

25-09.05 Coordination with other agencies, including federal

IPA workshop FHWA STIC 10th anniversary meeting, prep presentation comments Bike Innovation grant follow-up

25-10.01 Cheswold RR Crossing Upgrade (Main & Commerce Streets)

Workshop dry run, website updates, met with consultant.

25-10.02 Wheatley's Pond Road & School Lane Intersections Improvements

In-person coordination meeting, progress Meeting with Town Manager & Consultant; Review Clayton Comp Plan; Review/Correct Consultant Invoice; Coordinate Briefing with Town Council Contacted Clayton RE: Progress Meeting.

25-10.03 Dover Corridor Improvements – SR 9 / SR 1

Status meeting with consultant.

25-10.04 Little Creek Sidewalk & Crosswalk Improvement

Create a map series for this project relative to work sheets, which includes map index. Create Extent Indicator; needed to refresh my memory with some Arc Pro videos. Problem labeling index tiles. Needed to resort to work around with feature to point and a Spatial join to create a labeling class. Create and add legend. Preparing Map series of work sheets for site visit and observation of fact finding of existing conditions. Added additional layers, Crash Data and speed limits, project study narrative. and fieldwork/photos.(existing conditions, relevant resources).

25-10.05 Downtown Dover Pathways, Expanded Modes/Amenities & Loockerman Streetscape, Follow-up with consultant.

Attend Multi Model workshop.

25-10.06 South Central Kent County Circulation & Sufficiency

South Central Kent meeting, status meeting with the consultant, review draft materials, communication to Consultant RE: MTP Travel Demand Modeling Meeting.

25-10.07 Camden Sidewalk Gaps

Fieldwork, complete field maps, note sheets, and photos, continued and completed the initial field work, developed project work plan and workflow chart, Developed Field Sheets for Recording Field Data; Initiated Field Work Effort; Recorded Field Observations on Maps Sheets & Field Note Sheets Worked with GIS Staff to develop Project Map Series & Grid; Researched/Documented ADA Standards; Researched Camden Code; Camden Comp Plan, Create a map series

for this project relative to work sheets, which includes index. Create Extent Indicator; needed to refresh my memory with some Arc Pro videos. Problem labeling index tiles. Needed to resort to work around with feature to point and a Spatial join to create a labeling class. Create and add legend. Preparing Map series of work sheets for site visit and observation of fact finding of existing conditions. Crash Data and speed limits.

25-10.08 East/West Freight Routes Phase 2

Status update and review work summary, outstanding work and budget projections, meeting and follow-up with the consultant.

25-10.09 Dover Municipal Freight Plan

Project update, materials for an upcoming presentation, preparation for a public workshop and City Council presentation, Dover Freight Teams Meeting with Consultant, Dover Freight coordination.

25-10.11 Clayton to Marydel Rails-to-Trails Feasibility

Email with State Parks regarding Clayton-Marydel study, narrative, and project preliminary work (organizing Word doc).

25-10.14 On-Call Consultant Planning Support Services

Prep for Dover State Street/South Dover Elementary project kick-off with consultant

25-10.17 Milford-Slaughter Beach Shared Use Path

Coordination, meeting, and follow-up with the consultant, project meeting and Notes, slide review.

25-11.04 Bike/Ped Project Candidate Preparation for DelDOT Pool Submission

Review potential candidate projects.

25-11.06 Safe Street for All (SS4A)

Review of proposal and applications from consultants, consultation with select consultant, finalize contracts, prepare quarterly report to correspondence with consultants that submitted proposals, contract and scope development, meeting with FHWA, assembling Safety Working Group SS4A project lead, application for meeting room Reviewed SS4A submissions from consultants; Reported review commentary to Director.

**Dover Kent County MPO FY25 September 2024
Expenses / Allocations**

Record of Expenditures					80% Federal Funds			20% State Match			TOTAL
Projects	Salaries	Taxes & Benefits	Other Expenses	Total Cash Expenditures	FHWA 56%	FTA 24%	TOTAL FEDERAL	FHWA 14%	FTA 6%	TOTAL STATE	Total Reimbursement
	25-01 Program Support & Administration	\$ 6,043.66	\$ 664.94	\$ 385.37	\$ 7,093.97	\$ 3,972.62	\$ 1,702.55	\$ 5,675.18	\$ 993.16	\$ 425.64	\$ 1,418.79
25-02 UPWP	\$ 87.37	\$ 379.97	\$ 183.61	\$ 650.95	\$ 364.53	\$ 156.23	\$ 520.76	\$ 91.13	\$ 39.06	\$ 130.19	\$ 650.95
25-03 Public Outreach & Education	\$ 3,054.18	\$ 856.98	\$ 569.24	\$ 4,480.40	\$ 2,509.02	\$ 1,075.30	\$ 3,584.32	\$ 627.26	\$ 268.82	\$ 896.08	\$ 4,480.40
25-04 TIP	\$ -	\$ 284.96	\$ 137.71	\$ 422.67	\$ 236.70	\$ 101.44	\$ 338.14	\$ 59.17	\$ 25.36	\$ 84.53	\$ 422.67
25-05 Data Collection, Management & Distribution	\$ 81.98	\$ 382.41	\$ 192.84	\$ 657.23	\$ 368.05	\$ 157.74	\$ 525.78	\$ 92.01	\$ 39.43	\$ 131.45	\$ 657.23
25-06 Planning & Technical Analysis	\$ 1,247.77	\$ 284.96	\$ 289.06	\$ 1,821.79	\$ 1,020.20	\$ 437.23	\$ 1,457.43	\$ 255.05	\$ 109.31	\$ 364.36	\$ 1,821.79
25-07 Air Quality Analysis, Coord., & Outreach	\$ 12.48	\$ 284.96	\$ 137.71	\$ 435.15	\$ 243.68	\$ 104.44	\$ 348.12	\$ 60.92	\$ 26.11	\$ 87.03	\$ 435.15
25-08 Amend MTP	\$ 11,510.77	\$ 758.70	\$ 2,076.46	\$ 14,345.93	\$ 8,033.72	\$ 3,443.02	\$ 11,476.74	\$ 2,008.43	\$ 860.76	\$ 2,869.19	\$ 14,345.93
25-09 3C Planning Process, Reg. Project Implemt.	\$ 1,923.59	\$ 475.76	\$ 242.68	\$ 2,642.03	\$ 1,479.54	\$ 634.09	\$ 2,113.62	\$ 369.88	\$ 158.52	\$ 528.41	\$ 2,642.03
25-10 Transportation Planning Studies & Projects	\$ 1,329.65	\$ 4,649.89	\$ 61,886.45	\$ 67,865.99	\$ 38,004.95	\$ 16,287.84	\$ 54,292.79	\$ 9,501.24	\$ 4,071.96	\$ 13,573.20	\$ 67,865.99
25-11 Continuing Projects	\$ 108.11	\$ 475.76	\$ 232.58	\$ 816.45	\$ 457.21	\$ 195.95	\$ 653.16	\$ 114.30	\$ 48.99	\$ 163.29	\$ 816.45
Total FY 24 Monthly Exps	\$ 25,399.56	\$ 9,499.29	\$ 66,333.71	\$ 101,232.56	\$ 56,690.23	\$ 24,295.81	\$ 80,986.05	\$ 14,172.56	\$ 6,073.95	\$ 20,246.51	\$ 101,232.56

Non-Personnel Exps:	
Auditing Services	\$ -
Bank Fees	\$ -
Cleaning Service	\$ 260.00
Computer - Hardware	\$ -
Computer - Software	\$ 1,039.84
Conf., Meetings & Training	\$ 38.20
Mileage Reimbursement	\$ 400.42
Dues	\$ -
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 153.65
Equip Lease - Postage Mach	\$ -
Exhibition Fees	\$ -
Insurance - Liability	\$ -
Insurance - WC	\$ -
Internet Access	\$ 243.75
IT Services	\$ 416.00
Materials and Advertising	\$ 1,570.00
MPO Committee Meetings	\$ -
Office Supplies - General	\$ 35.85
Office Supplies - Furniture	\$ -
PAC Workshop	\$ -
Plan/Eng Consultants	\$ 59,655.75
Postage	\$ -
Printing	\$ 57.31
ADP Fees	\$ 141.28
Public Outreach General	\$ -
Public Workshops	\$ -
Recruitment	\$ -
Registered Agent/Corp Tax	\$ -
Rent	\$ 1,860.00
Subscriptions	\$ 96.00
Telephone	\$ 180.00
Travel	\$ -
Miscellaneous Income	\$ (14.34)
Non-Personnel Exps:	\$ 66,333.71
Personnel Expenses:	\$ 34,898.85
TOTAL EXPENSES:	\$ 101,232.56

	Local Match (when applicable)		20% State Match			
	FHWA	FTA	FHWA 14%	FTA 6%	Remaining Balance	Remaining Balance
	Subtract from State match	Subtract from State Match				
Beginning Balance					\$ 103,612.50	\$ 47,700.00
July 2024					\$ 103,612.50	\$ 47,700.00
August 2024					\$ 103,612.50	\$ 47,700.00
September 2024	\$ 5,200.00	\$ 1,300.00	\$ 8,972.56	\$ 4,773.95	\$ 94,639.94	\$ 42,926.05
October 2024					\$ 94,639.94	\$ 42,926.05
November 2024					\$ 94,639.94	\$ 42,926.05
December 2024					\$ 94,639.94	\$ 42,926.05
January 2025					\$ 94,639.94	\$ 42,926.05
February 2025					\$ 94,639.94	\$ 42,926.05
March 2025					\$ 94,639.94	\$ 42,926.05
April 2025					\$ 94,639.94	\$ 42,926.05
May 2025					\$ 94,639.94	\$ 42,926.05
June 2025 (A)					\$ 94,639.94	\$ 42,926.05
June 2025 (B)					\$ 94,639.94	\$ 42,926.05
Projects						Total 20% State Match to Federal Funds
25-01 Administration			\$ 993.16	\$ 425.64	\$ 1,418.79	
25-02 UPWP			\$ 91.13	\$ 39.06	\$ 130.19	
25-03 Public Outreach			\$ 627.26	\$ 268.82	\$ 896.08	
25-04 TIP			\$ 59.17	\$ 25.36	\$ 84.53	
25-05 Data Management			\$ 92.01	\$ 39.43	\$ 131.45	
25-06 Planning & Technical Analysis			\$ 255.05	\$ 109.31	\$ 364.36	
25-07 Air Quality			\$ 60.92	\$ 26.11	\$ 87.03	
25-08 Amend MTP			\$ 2,008.43	\$ 860.76	\$ 2,869.19	
25-09 3 C Planning Process			\$ 369.88	\$ 158.52	\$ 528.41	
25-10 Transportation Planning Projects			\$ 9,501.24	\$ 4,071.96	\$ 13,573.20	
25-11 Continuing Projects			\$ 114.30	\$ 48.99	\$ 163.29	
Totals			\$ 14,172.56	\$ 6,073.95	\$ 20,246.51	



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

September Progress Report Fiscal Year 2025 Unified Planning Work Program

25-01.01 General Administration

Catching up on emails, correspondence, snail mail, desk reading, cleanup, Mayors and Town managers email, office supplies and cleanup, Post Office.

25-01.02 Financial and Personnel Administration

Timesheets and work summaries, POs and checks, prep evaluation, DelDOT end-of-month reports and invoices, Mission Square retirement, bank recon, payroll and timesheets processing, leave accrual, and EOY Reporting (internal).

25.01.04 Support for Council and Committees

PAC/TAC Council mtg prep and attendance, filed Backup material for meetings.

25-02.02 FY25 UPWP Implementation

Prepare amendment.

25-03.01 Public Meetings & General Outreach

Kent Sussex Leadership Alliance, WISE, Stars of Delaware, CenDel Nonprofit Forum.

25-03.02 Newsletter/E-news/Multimedia/Video/Website Social Media

Update the website, social media, and mailing list.

25.03.05 Virtual MPO

Virtual MPO at Emergency Preparedness Day, VR module testing, meetings and follow-up with consultant, prep for and attend B2B event.

25.05.01 Operate & Maintain GIS

Utilizing the toolbox for defining the projection of GIS files with unknown coordinates, which are those we received from the DelDOT for the Volume capacity ratios. A projection tool was utilized to reproject GIS files with incorrect projections so they are correctly displayed. It is better not to use a map package as a project file. It is better to recreate the sent Map Package file. Working/Learning with new web application in ArcGIS "Experience Bldr." This is replacing Web app Bldr. They will be retiring next year.

25-06.01 Staff Training

Staff meeting. LCD retreat in Rehoboth Beach.

25-06.02 Title VI and Transportation Justice, Justice40 Analysis and Outreach

Staff Equity training, equity meeting with FHWA, prep and attend.

25-07.01 Air Quality Analysis, Coordination & Outreach

CMAQ with DelDOT consultant.

25-08.01 Metropolitan Transportation Plan (MTP)

Writing and proofreading the MTP narrative and project list, coordination, data sharing with WRA, developing boards for public workshops, and revisions to the project list, Preparation for public workshops, Coordination with DelDOT and consultant, Smyrna Council meeting to discuss MTP public workshops same, Creation of the following Maps for Boards, and document. Road Volume – Capacity ratios. 2030 AM – 2030 PM, 2040 AM – 2040 PM, 2050 AM. Future project areas/corridors. Other maps Flood Plain, Sea Level Rise, Ag-Land Preservation. Travel Corridors recommended for future study (6). Corridors for potential studies (8). Kent County Road Functional Classification map for Public meetings for the MTP. Creation of three additional maps for MTP.

25-09.01 Inter-Regional Coordination

Truck Parking working group meeting, Population consortium.

25-09.02 Coordination with Kent County

Scheduling Levy Court presentation.

25-09.03 Coordination with municipalities

Researching Dover concerns and requests, follow-up, Emerald Point research and response, Garrison research and response, Applicant DAC, Dover HS crosswalk information, staff DAC meeting, DAC comments.

25-09.04 Coordination with State Agencies

Meeting with Peter Haag. DelDOT MLK Jr Blvd/S Little Creek Rd workshop (8/27), DelDOT Planning Director meeting

25-09.05 Coordination with other agencies, including federal

Bike Innovation grant work and submission, FHWA monthly meeting.

25-10.01 Cheswold RR Crossing Upgrade (Main & Commerce Streets)

Cheswold railroad coordination, meeting, Book venue, Cheswold railroad coordination.

25-10.02 Wheatley's Pond Road & School Lane Intersections

Improvements meeting with consultant and project sponsor.

25-10.03 Dover Corridor Improvements – SR 9 / SR 1

Coordination with consultant.



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

**September Progress Report
Fiscal Year 2025
Unified Planning Work Program**

25-10.04 Little Creek Sidewalk & Crosswalk Improvement

Staff coordination, Little Creek coordination, preliminary work.

25-10.06 South Central Kent County Circulation & Sufficiency

Meeting with consultant and project sponsor

25-10.08 East/West Freight Routes Phase 2

Coordination with consultant.

25-10.09 Dover Municipal Freight Plan

Dover Freight meeting, Stakeholder meeting and follow-up, City and project sponsor.

25-10.11 Clayton to Marydel Rails-to-Trails Feasibility

Conversation with Clayton Town Council member, staff consultation
Outreach to GAP team.

25-10.17 Milford-Slaughter Beach Shared Use Path

Coordination with consultant, Preparation for and scheduling Project
Team meeting grantor.

25-11.02 N. Rehoboth Blvd./N. Walnut Street Corridor

Project close-out.

25-11.06 Safe Street for All (SS4A)

Reading RFP submissions, review materials.

25-11.07 Project Close-out

Milford study close-out.