

**DOVER/KENT COUNTY MPO
FY2026 INVOICE SUMMARY**

Starting Balance \$ 1,010,595.00

<u>Month</u>	<u>Invoice</u>	<u>Amount Remaining</u>	<u>% Budget Remaining</u>
July	\$ 36,433.11	\$ 974,161.89	96.4%
August	\$ 50,794.38	\$ 923,367.51	91.4%
September	\$ 52,207.85	\$ 871,159.66	86.2%
October	\$ 81,514.16	\$ 789,645.50	78.1%
November	\$ 77,050.06	\$ 712,595.44	70.5%
December	\$ 90,400.99	\$ 622,194.45	61.6%
January	\$ 52,336.67	\$ 569,857.78	56.4%
February	\$ 73,457.18	\$ 496,400.60	49.1%
March	\$ 87,541.05	\$ 408,859.55	40.5%
April	\$ 97,208.91	\$ 311,650.64	30.8%
May	\$ 74,213.06	\$ 237,437.58	23.5%
June A	\$ 37,101.63	\$ 200,335.95	19.8%
June B		\$ 200,335.95	19.8%
	\$810,259.05		

*The FY26 starting amount of \$1010595.00 is the FY26 funds shown by DelDOT as having been obligated to DKMPO.

**Dover Kent County MPO FY26 JuneA 2026
Expenses / Allocations**

Record of Expenditures	80% Federal Funds				20% State Match			TOTAL			
	Salaries	Taxes & Benefits	Other Expenses	Total Cash Expenditures	FHWA 49.6%	FTA 30.4	TOTAL FEDERAL	FHWA 12.4	FTA 7.6	TOTAL STATE	Total Reimbursement
26-01 Program Support & Administration	\$ 3,858.64	\$ 124.88	\$ 711.44	\$ 4,694.96	\$ 2,328.70	\$ 1,427.27	\$ 3,755.97	\$ 582.18	\$ 356.82	\$ 938.99	\$ 4,694.96
26-02 UPWP	\$ 534.91	\$ 71.37	\$ 158.84	\$ 765.12	\$ 379.50	\$ 232.60	\$ 612.10	\$ 94.87	\$ 58.15	\$ 153.02	\$ 765.12
26-03 Public Outreach & Education	\$ 2,534.66	\$ 249.82	\$ 2,001.46	\$ 4,785.94	\$ 2,373.83	\$ 1,454.93	\$ 3,828.75	\$ 593.46	\$ 363.73	\$ 957.19	\$ 4,785.94
26-04 TIP	\$ 1,901.76	\$ 53.52	\$ 119.12	\$ 2,074.40	\$ 1,028.90	\$ 630.62	\$ 1,659.52	\$ 257.23	\$ 157.65	\$ 414.88	\$ 2,074.40
26-05 Data Collection, Management & Distribution	\$ -	\$ 107.06	\$ 1,064.09	\$ 1,171.15	\$ 580.89	\$ 356.03	\$ 936.92	\$ 145.22	\$ 89.01	\$ 234.23	\$ 1,171.15
26-06 Planning & Technical Analysis	\$ 142.38	\$ 53.52	\$ 297.31	\$ 493.21	\$ 244.63	\$ 149.94	\$ 394.57	\$ 61.16	\$ 37.48	\$ 98.64	\$ 493.21
26-07 Air Quality Analysis, Coord., & Outreach	\$ -	\$ 53.52	\$ 119.12	\$ 172.64	\$ 85.63	\$ 52.48	\$ 138.11	\$ 21.41	\$ 13.12	\$ 34.53	\$ 172.64
26-08 Amend MTP	\$ -	\$ 53.52	\$ 119.12	\$ 172.64	\$ 85.63	\$ 52.48	\$ 138.11	\$ 21.41	\$ 13.12	\$ 34.53	\$ 172.64
26-09 3C Planning Process, Reg. Project Implemt.	\$ 1,888.38	\$ 124.88	\$ 403.39	\$ 2,416.65	\$ 1,198.66	\$ 734.66	\$ 1,933.32	\$ 299.66	\$ 183.67	\$ 483.33	\$ 2,416.65
26-10 Transportation Planning Studies & Projects	\$ 352.71	\$ 713.75	\$ 16,912.36	\$ 17,978.82	\$ 8,917.49	\$ 5,465.56	\$ 14,383.06	\$ 2,229.37	\$ 1,366.39	\$ 3,595.76	\$ 17,978.82
26-11 Continuing Projects	\$ 1,758.51	\$ 178.44	\$ 439.15	\$ 2,376.10	\$ 1,178.55	\$ 722.33	\$ 1,900.88	\$ 294.64	\$ 180.58	\$ 475.22	\$ 2,376.10
Total FY 24 Monthly Exps	\$ 12,971.95	\$ 1,784.28	\$ 22,345.40	\$ 37,101.63	\$ 18,402.41	\$ 11,278.90	\$ 29,681.30	\$ 4,600.60	\$ 2,819.72	\$ 7,420.33	\$ 37,101.63

Non-Personnel Exps:

Auditing Services	\$ -
Bank Fees	\$ -
Cleaning Service	\$ -
Computer - Hardware	\$ 1,030.54
Computer - Software	\$ -
Conf., Meetings & Training	\$ 80.00
Mileage Reimbursement	\$ 641.28
Dues	\$ 299.00
Electric Service	\$ -
Equip Lease - Copier	\$ -
Equip Lease - Postage Mach	\$ -
Exhibition Fees	\$ -
Insurance - Liability	\$ 1,498.65
Insurance - WC	\$ -
Internet Access	\$ 302.76
IT Services	\$ 416.00
Materials and Advertising	\$ -
MPO Committee Meetings	\$ -
Office Supplies - General	\$ 2,362.74
Office Supplies - Furniture	\$ -
PAC Workshop	\$ -
Plan/Eng Consultants	\$ 15,607.07
Postage	\$ -
Printing	\$ -
Hiring & Moving Expenses	\$ -
Dental	\$ (1.30)
Vision	\$ (0.23)
Health Insurance	\$ (89.67)
Insurance-AFLAC	\$ 179.35
Ins L/T	\$ -
Ins S/T	\$ -
Voluntary Ins -Life and AD&D	\$ (52.01)
Medicare Tax	\$ 186.77
Social Security Tax	\$ 798.61
Educational Assistance	\$ -
Personnel Expenses:	\$ 14,756.23
Non-Personnel Exps:	\$ 22,345.40
Personnel Expenses:	\$ 14,756.23

Local Match (when applicable)	20% State Match				Total 20% State Match to Federal Funds
	FHWA	FTA	FHWA 12.4%	FTA 7.6%	
Projects	Subtract from State match	Subtract from State Match	Remaining Balance	Remaining Balance	
Beginning Balance			\$ 59,414.82	\$ 36,415.53	
July 2025			\$ -	\$ -	
August 2025			\$ -	\$ -	
September 2025			\$ -	\$ -	
October 2025	\$ 10,107.76	\$ 6,195.08	\$ -	\$ -	
November 2025	\$ 954.61	\$ 585.08	\$ 8,599.60	\$ 50,815.22	\$ 5,270.72
December 2025			\$ 11,209.72	\$ 39,605.50	\$ 6,870.48
January 2026			\$ 6,489.75	\$ 33,115.75	\$ 3,977.59
February 2026			\$ 9,108.69	\$ 24,007.06	\$ 5,582.75
March 2026			\$ 10,855.09	\$ 13,151.97	\$ 6,653.12
April 2026	\$ 8,000.00	\$ 2,000.00	\$ 4,053.90	\$ 9,098.07	\$ 5,387.88
May 2025			\$ 9,098.07	\$ -	\$ 2,672.99
June 2026 (A)			\$ -	\$ -	\$ -
June 2026 (B)			\$ -	\$ -	\$ -
Totals			\$ 4,600.60	\$ 2,819.72	\$ 7,420.33

TOTAL EXPENSES: \$ 37,101.63



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**June A 2026 Progress Report
Fiscal Year 2026
Unified Planning Work Program**

26-01.01 General Administration

Catching up on emails, correspondence, snail mail, desk reading
Ongoing building issues, responding to various emails.

26-01.02 Financial and Personnel Administration

Timesheets and work summaries, POs and checks, DelDOT Invoice
for May, bank rec, Staff evaluation.

26-01.03 Support for Council and Committees

PAC/TAC Council mtg prep and attendance, Prep and meeting with
Council chair.

26-02.02 FY26 UPWP Implementation

Project status meeting with staff.

26-03.01 Public Meetings & General Outreach

CenDel Foundation, WISE, KSLA, Nonprofit Forum.

26-03.02 Newsletter/E-

news/Multimedia/Video/Website/Social

Update the website, social media, and mailing list.

26-04.01 Transportation Improvement Program (TIP)

Draft document review, Content development, Create 3 GIS files for
TIP Document 20027-2030. Line, polygon and point for each of the
projects (26) indicated within said document. From the creation of
aforementioned projects which stated their extents from point "A" to
point "B" a map layout which illustrates their location. As noted there
were 26 projects listed within the document, Reviewing TIP draft and
assisting with maps for narrative.

26-06.01 Staff Training

Staff meeting, Cross-section design webinar.

26-09.01 Inter-Regional Coordination

HB450 review and discussion, Meeting with UD IPA staff, TETC
Freight webinar, DCR letter of support.

26-09.02 Coordination with Kent County

QOL application review and comments.

26-09.03 Coordination with municipalities

Dover DAC, DDP Loockerman Street, Meeting with DLLG Director,
Staff DAC meeting, DAC comments, Clayton Main-Bassett
intersection assistance.

26-09.04 Coordination with State Agencies

DelDOT TOMP meeting, Meeting with Assistant Director of
DelDOT Planning.

**26-09.05 Coordination with other agencies, including
federal**

FHWA STIC meeting, FHWA monthly meeting.

**26-10.01 Airport Road Corridor Improvement Study
(Milford)**

Project wrap-up.

26-10.04 Milford US113 Corridor Study

Coordination with consultants.

26-10.06 Statewide Freight Plan Update

Coordination with DCR, draft review.

26-10.10 Statewide Rail Plan Update

Working group meeting.

26-10.11 Clayton to Marydel Rails-to-Trails Feasibility

Coordination with parties involved.

26-11.01 Little Creek Sidewalk & Crosswalk Improvement

Coordination & follow-up.

26-11.03 Expanded Rail Corridor Land Use

Develop and review content for study report narrative, narrative,
preparing for Council and Committees.

26-11.05 School District Walk Zone Analysis

Review outline for study report narrative, School walk zone
narrative, coordination with intern.

**Dover Kent County MPO FY26 May 2026
Expenses / Allocations**

Record of Expenditures					80% Federal Funds			20% State Match			TOTAL
Projects	Salaries	Taxes & Benefits	Other Expenses	Total Cash Expenditures	FHWA 49.6%	FTA 30.4	TOTAL FEDERAL	FHWA 12.4	FTA 7.6	TOTAL STATE	Total Reimbursement
	26-01 Program Support & Administration	\$ 18,142.08	\$ 839.92	\$ 330.50	\$ 19,312.50	\$ 9,579.00	\$ 5,871.00	\$ 15,450.00	\$ 2,394.75	\$ 1,467.75	\$ 3,862.50
26-02 UPWP	\$ 2,414.37	\$ 479.96	\$ 567.60	\$ 3,461.93	\$ 1,717.12	\$ 1,052.43	\$ 2,769.54	\$ 429.28	\$ 263.11	\$ 692.39	\$ 3,461.93
26-03 Public Outreach & Education	\$ 4,411.25	\$ 1,679.90	\$ 945.19	\$ 7,036.34	\$ 3,490.02	\$ 2,139.05	\$ 5,629.07	\$ 872.51	\$ 534.76	\$ 1,407.27	\$ 7,036.34
26-04 TIP	\$ 1,762.61	\$ 359.96	\$ 125.39	\$ 2,247.96	\$ 1,114.99	\$ 683.38	\$ 1,798.37	\$ 278.75	\$ 170.84	\$ 449.59	\$ 2,247.96
26-05 Data Collection, Management & Distribution	\$ 49.08	\$ 719.95	\$ 250.82	\$ 1,019.85	\$ 505.85	\$ 310.03	\$ 815.88	\$ 126.46	\$ 77.51	\$ 203.97	\$ 1,019.85
26-06 Planning & Technical Analysis	\$ 607.83	\$ 359.96	\$ 430.25	\$ 1,398.04	\$ 693.43	\$ 425.00	\$ 1,118.43	\$ 173.36	\$ 106.25	\$ 279.61	\$ 1,398.04
26-07 Air Quality Analysis, Coord., & Outreach	\$ 161.10	\$ 359.96	\$ 125.39	\$ 646.45	\$ 320.64	\$ 196.52	\$ 517.16	\$ 80.16	\$ 49.13	\$ 129.29	\$ 646.45
26-08 Amend MTP	\$ -	\$ 359.96	\$ 125.39	\$ 485.35	\$ 240.73	\$ 147.55	\$ 388.28	\$ 60.18	\$ 36.89	\$ 97.07	\$ 485.35
26-09 3C Planning Process, Reg. Project Implemt.	\$ 1,800.85	\$ 839.92	\$ 292.61	\$ 2,933.38	\$ 1,454.96	\$ 891.75	\$ 2,346.70	\$ 363.74	\$ 222.94	\$ 586.68	\$ 2,933.38
26-10 Transportation Planning Studies & Projects	\$ 1,696.65	\$ 4,799.71	\$ 21,466.18	\$ 27,962.54	\$ 13,869.42	\$ 8,500.61	\$ 22,370.03	\$ 3,467.35	\$ 2,125.15	\$ 5,592.50	\$ 27,962.53
26-11 Continuing Projects	\$ 6,090.80	\$ 1,199.92	\$ 418.01	\$ 7,708.73	\$ 3,823.53	\$ 2,343.45	\$ 6,166.98	\$ 955.88	\$ 585.86	\$ 1,541.75	\$ 7,708.73
Total FY 24 Monthly Exps	\$ 37,136.62	\$ 11,999.12	\$ 25,077.33	\$ 74,213.07	\$ 36,809.68	\$ 22,560.77	\$ 59,370.46	\$ 9,202.42	\$ 5,640.19	\$ 14,842.61	\$ 74,213.06

Non-Personnel Exps:	
Auditing Services	\$ -
Bank Fees	\$ -
Cleaning Service	\$ 260.00
Computer - Hardware	\$ -
Computer - Software	\$ 383.93
Conf., Meetings & Training	\$ 424.86
Mileage Reimbursement	\$ -
Dues	\$ -
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 168.79
Equip Lease - Postage Mach	\$ 65.82
Exhibition Fees	\$ -
Insurance - Liability	\$ -
Insurance - WC	\$ -
Internet Access	\$ 302.76
IT Services	\$ 446.00
Materials and Advertising	\$ 675.40
MPO Committee Meetings	\$ -
Office Supplies - General	\$ 40.20
Office Supplies - Furniture	\$ -
PAC Workshop	\$ -
Plan/Eng Consultants	\$ 19,794.14
Postage	\$ -
Printing	\$ 59.78
ADP Fees	\$ 217.96
Public Outreach General	\$ -
Public Workshops	\$ -
Recruitment	\$ -
Registered Agent/Corp Tax	\$ -
Rent	\$ 1,860.00
Subscriptions	\$ -
Telephone	\$ 180.00
Travel	\$ -
Miscellaneous Income	\$ (2.31)
Non-Personnel Exps:	\$ 25,077.33
Personnel Expenses:	\$ 49,135.74

	Local Match (when applicable)		20% State Match			
	FHWA	FTA	FHWA 12.4%	Remaining Balance	FTA 7.6%	Remaining Balance
Beginning Balance			\$ 59,414.82		\$ 36,415.53	
July 2025			\$ -	\$ -	\$ -	\$ -
August 2025			\$ -	\$ -	\$ -	\$ -
September 2025			\$ -	\$ -	\$ -	\$ -
October 2025	\$ 10,107.76	\$ 6,195.08	\$ -	\$ -	\$ -	\$ -
November 2025	\$ 954.61	\$ 585.08	\$ 8,599.60	\$ 50,815.22	\$ 5,270.72	\$ 31,144.81
December 2025			\$ 11,209.72	\$ 39,605.50	\$ 6,870.48	\$ 24,274.33
January 2026			\$ 6,489.75	\$ 33,115.75	\$ 3,977.59	\$ 20,296.74
February 2026			\$ 9,108.69	\$ 24,007.06	\$ 5,582.75	\$ 14,713.99
March 2026			\$ 10,855.09	\$ 13,151.97	\$ 6,653.12	\$ 8,060.87
April 2026	\$ 8,000.00	\$ 2,000.00	\$ 4,053.90	\$ 9,098.07	\$ 5,387.88	\$ 2,672.99
May 2025			\$ 9,098.07	\$ -	\$ 2,672.99	\$ -
June 2026 (A)			\$ -	\$ -	\$ -	\$ -
June 2026 (B)			\$ -	\$ -	\$ -	\$ -
Projects						Total 20% State Match to Federal Funds
26-01 Administration			\$ 2,394.75		\$ 1,467.75	\$ 3,862.50
26-02 UPWP			\$ 429.28		\$ 263.11	\$ 692.39
26-03 Public Outreach			\$ 872.51		\$ 534.76	\$ 1,407.27
26-04 TIP			\$ 278.75		\$ 170.84	\$ 449.59
26-05 Data Management			\$ 126.46		\$ 77.51	\$ 203.97
26-06 Planning & Technical Analysis			\$ 173.36		\$ 106.25	\$ 279.61
26-07 Air Quality			\$ 80.16		\$ 49.13	\$ 129.29
26-08 Amend MTP			\$ 60.18		\$ 36.89	\$ 97.07
26-09 3 C Planning Process			\$ 363.74		\$ 222.94	\$ 586.68
26-10 Transportation Planning Projects			\$ 3,467.35		\$ 2,125.15	\$ 5,592.51
26-11 Continuing Projects			\$ 955.88		\$ 585.86	\$ 1,541.75
Totals			\$ 9,202.42		\$ 5,640.19	\$ 14,842.61

TOTAL EXPENSES: \$ 74,213.07



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May 2026 Progress Report Fiscal Year 2026 Unified Planning Work Program

26-01.01 General Administration

Catching up on emails, correspondence, snail mail, desk reading, ongoing building issues, FOIA request, time sheets & summary, responding to various emails.

26-01.02 Financial and Personnel Administration

Timesheets and work summaries, POs and checks, staff evaluation, Staff vacancy posting, exit process.

26-01.03 Support for Council and Committees

PAC and TAC meeting materials and distribution.

26-02.01 Prepare FY27 UPWP

Meeting with Verdantas, FY27 UPWP scope review, writing, editing, and internal discussion, email to consultants, public posting, respond to consultant inquiries, Council presentation, final approval, distribution.

26-02.02 FY26 UPWP Implementation

Project status meeting with staff.

26-03.01 Public Meetings & General Outreach

DelDOT Bridge Competition at Polytech, Everyone Gets Home Summit, CDCC LCD, WISE, CenDel Nonprofit Forum, KSLA, MCDITE presentation, CenDel Board, Met with Granicus, AMPO webinar.

26-03.02 Newsletter/E-news/Multimedia/Video/Website/Social

Newsletter, update the website, social media, and mailing list, content creation, cone chronicles, videos, AI content.

26-04.01 Transportation Improvement Program (TIP)

Draft document review and comments, project map development, Population Consortium, completed draft, corrections, started the sheets for MTP Projects, review previous CTP submissions for inclusion in TIP.

26-06.01 Staff Training

Staff meeting, AMPO e-bikes webinar, meeting with colleague from Sussex County, TMC tour.

26-06.03 Performance Measure Development & Implementation

PM setting meeting with DelDOT.

26-07.01 Air Quality Analysis, Coordination & Outreach

CMAQ work and coordination, final submission to DelDOT

26-09.01 Inter-Regional Coordination

Delmarva Freight working group, review of State of Delaware

transportation bill (HB450), Salisbury University transportation study letter of support, ACEC.

26-09.02 Coordination with Kent County

Kent County QOL comments, coordination with Kent County Planning.

26-09.03 Coordination with municipalities

Dover TIF application letter of support, meeting with DLLG Director, Staff DAC, Applicant DAC, DAC comments.

26-09.04 Coordination with State Agencies

Meeting with Assistant Director of DelDOT Planning, DelDOT Sustainable Funding Task Force meeting, meeting with DelDOT Director of Operations & Maintenance, discussions regarding road functional classification, PLUS meeting and comments.

26-10.01 Airport Road Corridor Improvement Study (Milford)

Study presentation to MPO Council, Airport Road coordination and material review, Milford City Council.

26-10.04 Milford US113 Corridor Study

Milford application letter of support for US13 project grant kick-off meeting, US113 meetings, met with Kittelson, created public input page, made Kittelson staff admins, preparing data, ensuring consultants have access to Public Input.

26-10.06 Statewide Freight Plan Update

Coordination with consultant, review draft chapters.

26-10.10 Statewide Rail Plan Update

Working Group meeting.

26-10.11 Clayton to Marydel Rails-to-Trails Feasibility

Clayton-Marydel study (coordination, narrative, fieldwork).

26-10.16 Other Planning Studies

Passenger Rail grant call.

26-11.01 Little Creek Sidewalk & Crosswalk Improvement

Little Creek discussion with representative from Delaware Secretary of Transportation, Little Creek coordination/follow-up to study.

26-11.03 Expanded Rail Corridor Land Use

Expanded Rail presentation during Statewide Rail meeting, going through Sussex County parcels finishing up land use. Creating/adding a Domain drop-down menu for Attributes of Land use, reflected consistently. Also putting together, the map series for each of the 2 counties, New Castle & Sussex. Both exported to .pdf and saved on the "P" drive. Expanded Rail narrative (body of document and



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**May 2026 Progress Report
Fiscal Year 2026
Unified Planning Work Program**

appendices, sorting old content).

26-11.04 Bike/Ped Project Support

Pedestrian Council, Loockerman Plaza discussions.

26-11.05 School District Walk Zone Analysis

Capital School District meeting. It was found that a feeder pattern was displayed incorrectly. Took down the file and updated the notes indicating that when new files for feeder patterns are sent to us, we will update the site accordingly. School walk zone coordination with Intern, preparing draft study, producing maps of school walk zones.

26-11.08 East/West Freight Routes Phase 2

Dover City Council meeting and follow-up.

**Dover Kent County MPO FY26 April 2026
Expenses / Allocations**

Record of Expenditures					80% Federal Funds			20% State Match			TOTAL
Projects	Salaries	Taxes & Benefits	Other Expenses	Total Cash Expenditures	FHWA 49.6%	FTA 30.4	TOTAL FEDERAL	FHWA 12.4	FTA 7.6	TOTAL STATE	Total Reimbursement
	26-01 Program Support & Administration	\$ 10,152.50	\$ 902.52	\$ 302.89	\$ 11,357.91	\$ 5,633.52	\$ 3,452.80	\$ 9,086.33	\$ 1,408.38	\$ 863.20	\$ 2,271.58
26-02 UPWP	\$ 2,285.60	\$ 515.73	\$ 159.23	\$ 2,960.56	\$ 1,468.44	\$ 900.01	\$ 2,368.45	\$ 367.11	\$ 225.00	\$ 592.11	\$ 2,960.56
26-03 Public Outreach & Education	\$ 7,992.79	\$ 1,805.15	\$ 648.61	\$ 10,446.55	\$ 5,181.49	\$ 3,175.75	\$ 8,357.24	\$ 1,295.37	\$ 793.94	\$ 2,089.31	\$ 10,446.55
26-04 TIP	\$ 821.33	\$ 386.78	\$ 119.44	\$ 1,327.55	\$ 658.46	\$ 403.58	\$ 1,062.04	\$ 164.62	\$ 100.89	\$ 265.51	\$ 1,327.55
26-05 Data Collection, Management & Distribution	\$ 1,487.14	\$ 773.59	\$ 2,446.24	\$ 4,706.97	\$ 2,334.66	\$ 1,430.92	\$ 3,765.58	\$ 583.66	\$ 357.73	\$ 941.39	\$ 4,706.97
26-06 Planning & Technical Analysis	\$ 3,103.64	\$ 386.78	\$ 1,136.27	\$ 4,626.69	\$ 2,294.84	\$ 1,406.51	\$ 3,701.35	\$ 573.71	\$ 351.63	\$ 925.34	\$ 4,626.69
26-07 Air Quality Analysis, Coord., & Outreach	\$ 411.29	\$ 386.78	\$ 119.44	\$ 917.51	\$ 455.08	\$ 278.92	\$ 734.01	\$ 113.77	\$ 69.73	\$ 183.50	\$ 917.51
26-08 Amend MTP	\$ 74.26	\$ 386.78	\$ 119.44	\$ 580.48	\$ 287.92	\$ 176.47	\$ 464.38	\$ 71.98	\$ 44.12	\$ 116.10	\$ 580.48
26-09 3C Planning Process, Reg. Project Implemt.	\$ 4,399.37	\$ 902.52	\$ 433.04	\$ 5,734.93	\$ 2,844.53	\$ 1,743.42	\$ 4,587.94	\$ 711.13	\$ 435.85	\$ 1,146.99	\$ 5,734.93
26-10 Transportation Planning Studies & Projects	\$ 5,473.64	\$ 5,157.53	\$ 35,623.54	\$ 46,254.71	\$ 22,942.34	\$ 14,061.43	\$ 37,003.77	\$ 5,735.58	\$ 3,515.36	\$ 9,250.94	\$ 46,254.71
26-11 Continuing Projects	\$ 6,565.57	\$ 1,289.35	\$ 440.13	\$ 8,295.05	\$ 4,114.34	\$ 2,521.70	\$ 6,636.04	\$ 1,028.59	\$ 630.42	\$ 1,659.01	\$ 8,295.05
Total FY 24 Monthly Exps	\$ 42,767.13	\$ 12,893.51	\$ 41,548.27	\$ 97,208.91	\$ 48,215.62	\$ 29,551.51	\$ 77,767.13	\$ 12,053.90	\$ 7,387.88	\$ 19,441.78	\$ 97,208.91

Non-Personnel Exps:	
Auditing Services	\$ -
Bank Fees	\$ -
Cleaning Service	\$ 325.00
Computer - Hardware	\$ -
Computer - Software	\$ 2,495.34
Conf., Meetings & Training	\$ -
Mileage Reimbursement	\$ 478.15
Dues	\$ 99.00
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 166.87
Equip Lease - Postage Mach	\$ -
Exhibition Fees	\$ 50.00
Insurance - Liability	\$ -
Insurance - WC	\$ -
Internet Access	\$ 302.76
IT Services	\$ 506.00
Materials and Advertising	\$ -
MPO Committee Meetings	\$ -
Office Supplies - General	\$ 103.24
Office Supplies - Furniture	\$ -
PAC Workshop	\$ -
Plan/Eng Consultants	\$ 33,941.74
Postage	\$ -
Printing	\$ 28.53
ADP Fees	\$ 152.34
Public Outreach General	\$ -
Public Workshops	\$ -
Recruitment	\$ -
Registered Agent/Corp Tax	\$ (231.00)
Rent	\$ 1,860.00
Subscriptions	\$ -
Telephone	\$ 180.00
Travel	\$ 893.58
Miscellaneous Income	\$ (3.28)
Non-Personnel Exps:	\$ 41,548.27
Personnel Expenses:	\$ 55,660.64

	Local Match (when applicable)		20% State Match			
	FHWA	FTA	FHWA 12.4%	Remaining Balance	FTA 7.6%	Remaining Balance
Beginning Balance			\$ 59,414.82		\$ 36,415.53	
July 2025			\$ -	\$ -	\$ -	\$ -
August 2025			\$ -	\$ -	\$ -	\$ -
September 2025			\$ -	\$ -	\$ -	\$ -
October 2025	\$ 10,107.76	\$ 6,195.08	\$ -	\$ -	\$ -	\$ -
November 2025	\$ 954.61	\$ 585.08	\$ 8,599.60	\$ 50,815.22	\$ 5,270.72	\$ 31,144.81
December 2025			\$ 11,209.72	\$ 39,605.50	\$ 6,870.48	\$ 24,274.33
January 2026			\$ 6,489.75	\$ 33,115.75	\$ 3,977.59	\$ 20,296.74
February 2026			\$ 9,108.69	\$ 24,007.06	\$ 5,582.75	\$ 14,713.99
March 2026			\$ 10,855.09	\$ 13,151.97	\$ 6,653.12	\$ 8,060.87
April 2026	\$ 8,000.00	\$ 2,000.00	\$ 4,053.90	\$ 9,098.07	\$ 5,387.88	\$ 2,672.99
May 2025			\$ 9,098.07	\$ 9,098.07	\$ 2,672.99	\$ 2,672.99
June 2026 (A)			\$ 9,098.07	\$ 9,098.07	\$ 2,672.99	\$ 2,672.99
June 2026 (B)			\$ 9,098.07	\$ 9,098.07	\$ 2,672.99	\$ 2,672.99
Projects						Total 20% State Match to Federal Funds
26-01 Administration			\$ 1,408.38	\$ 1,408.38	\$ 863.20	\$ 2,271.58
26-02 UPWP			\$ 367.11	\$ 367.11	\$ 225.00	\$ 592.11
26-03 Public Outreach			\$ 1,295.37	\$ 1,295.37	\$ 793.94	\$ 2,089.31
26-04 TIP			\$ 164.62	\$ 164.62	\$ 100.89	\$ 265.51
26-05 Data Management			\$ 583.66	\$ 583.66	\$ 357.73	\$ 941.39
26-06 Planning & Technical Analysis			\$ 573.71	\$ 573.71	\$ 351.63	\$ 925.34
26-07 Air Quality			\$ 113.77	\$ 113.77	\$ 69.73	\$ 183.50
26-08 Amend MTP			\$ 71.98	\$ 71.98	\$ 44.12	\$ 116.10
26-09 3 C Planning Process			\$ 711.13	\$ 711.13	\$ 435.85	\$ 1,146.99
26-10 Transportation Planning Projects			\$ 5,735.58	\$ 5,735.58	\$ 3,515.36	\$ 9,250.94
26-11 Continuing Projects			\$ 1,028.59	\$ 1,028.59	\$ 630.42	\$ 1,659.01
Totals			\$ 12,053.90	\$ 12,053.90	\$ 7,387.88	\$ 19,441.78

TOTAL EXPENSES: \$ 97,208.91



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April 2026 Progress Report Fiscal Year 2026 Unified Planning Work Program

26-01.01 General Administration

Catching up on emails, correspondence, snail mail, and desk reading
Ongoing building issues.

26-01.02 Financial and Personnel Administration

Timesheets, leave accrual and work summaries, DelDOT Invoice, month-end reports, POs and checks, staff exit interview memo, lunch, and birthday celebration.

26-01.03 Support for Council and Committees

PAC/TAC Council mtg prep and attendance, meeting with Council Chair.

26-02.01 Prepare FY27 UPWP

FY27 UPWP draft review, draft document review with FHWA, draft PL agreement with DelDOT, presentation to TAC/PAC, PL agreement, edit document for final presentation to Council, press release for public comment.

26-02.02 FY26 UPWP Implementation

Project status meeting with staff.

26-03.01 Public Meetings & General Outreach

CenDel Nonprofit Forum, WISE dinner correspondence, VR team correspondence, KSLA, Pathways to Thriving (VR), Smyrna Career Fair, Dollar Dinner, YMCA Event.

26-03.02 Newsletter/E-news/Multimedia/Video/Website/Social

Edit newsletter, update the website, social media, and mailing list, April Newsletter, Cone Chronicles, infographic on community outreach.

26-04.01 Transportation Improvement Program (TIP)

Preparing for the next update, started working on the near projects from the MTP.

25.05.01 Operate & Maintain GIS

Assisting the planner with some challenges of ArcGIS Pro. Format Legends, creating a polyline file, and editing vertices. Creating a polygon shapefile to create shapes. Map of Delaware urban areas for Lancaster slideshow.

26-06.01 Staff Training

Staff meeting, AI Advantage Summit, AMPO Tools and Training Symposium (Lexington, KY): training sessions, walking tour, travel to and from the location.

26-06.04 Toward Zero Deaths / Safe System Approach

Travel to & from, attend MCDITE, give a presentation.

26-07.01 Air Quality Analysis, Coordination & Outreach

AQP meeting, DNREC Quarterly Mobile Sources Planning Group meeting, CMAQ materials (finalizing maps and spreadsheets, submitting to work, coordination with Jacobs for review).

26-09.01 Inter-Regional Coordination

SEDAC meeting, Prep for MCDITE presentation, Logistics Center study, stakeholder meeting, Freight Data & Planning meeting, C & D Canal Bridge tour, Delmarva Freight working group.

26-09.02 Coordination with Kent County

Kent County QOL comments

26-09.03 Coordination with municipalities

Camden TAP meeting, preparing a letter to the Dover City Council, DE League of Local Governments dinner meeting, DAC comments and meetings.

26-09.04 Coordination with State Agencies

DelDOT Sustainable Funding Task Force meeting, DelDOT Integration of Operations & Planning meeting, meeting with the Assistant Director of DelDOT Planning, meeting with the Office of Highway Safety Director, DelDOT CID, DNREC RTP meeting, PLUS comments, DNREC meeting follow-up.

26-09.05 Coordination with other agencies, including federal

Monthly FHWA meeting.

26-10.01 Airport Road Corridor Improvement Study (Milford)

Presentation of draft study to TAC/PAC, draft study review, and coordination with Rossi staff.

26-10.03 Hickory Ridge Road Corridor Improvement Study

Project discussions.

26-10.04 Milford US113 Corridor Study

Kick-off meeting and check-in.

26-10.06 Statewide Freight Plan Update

Working Group meeting, review draft chapters.

26-10.07 Camden Sidewalk Gaps

Create shapefiles that reflect the school footprint on the Camden maps and guide planner in printing his map.

26-10.10 Statewide Rail Plan Update

Prep for next Working Group meeting, Statewide Rail coordination.

26-10.11 Clayton to Marydel Rails-to-Trails Feasibility



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**April 2026 Progress Report
Fiscal Year 2026
Unified Planning Work Program**

Kenton Town Hall, Clayton-Marydel study (narrative, coordination with towns, MDOT, and UD IPA).

Study recommendations implementation meetings with City of Dover, property owner, and KEP.

26-10-12 DAFB Compatible Use Study Implementation

Outreach to DAFB Community Planner.

26-10.16 Other Planning Studies

Review draft DelDOT Planning Studies Guidance document.

26-11.01 Little Creek Sidewalk & Crosswalk Improvement

Implementation discussion.

26-11.02 Wheatley's Pond Road & School Lane

Intersections Improvements

Public workshop.

26-11.03 Expanded Rail Corridor Land Use

Creating an Excel file of initial adjacent parcels to rail for both NCC & Sussex County before culling the list based on review criteria. Adding additional shapefiles to the maps to provide more information to the site, reviewing the Kent County version of our study to determine whether to create a new web app at this time, and the different widgets therein. At this time, I have embedded the web link into the expanded rail web apps to have all three counties within one application after the initial rail study is complete. This allows one application to display the 3 counties. Worked on web applications. Placing/duplicating widgets for the Sussex County page. Try to make both pages look the same and use the same widgets. Expanded Rail project discussions.

26-11.04 Bike/Ped Project Support

TAP applications for Dover and Camden (meetings and coordination), developing TAP applications content development, coordination, meeting with project sponsors and DelDOT, potential applicants, coordination with GAP team (mapping and writing of narratives), and Lookerman Plaza meeting.

26-11.05 School District Walk Zone Analysis

School walk zone discussions, Capital School District meeting, Capital meeting prep, Determination & Creation of the proper web app for the School district to compare realignment of existing feeders & DRAFT proposal of new. Preparing for the creation of an income level file at the Census Block level at the request of the school board, School Coordination, School walk zone coordination, (working with an intern, census data for Capital School District, organizing a visit to TMC DelDOT).

26-11.06 Safe Street for All (SS4A)

SS4A meeting, resubmitted final close, Project Close-out forms.

26-11.08 East/West Freight Routes Phase 2