

**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		\$ 923,367.51	91.4%
October		\$ 923,367.51	91.4%
November		\$ 923,367.51	91.4%
December		\$ 923,367.51	91.4%
January		\$ 923,367.51	91.4%
February		\$ 923,367.51	91.4%
March		\$ 923,367.51	91.4%
April		\$ 923,367.51	91.4%
May		\$ 923,367.51	91.4%
June A		\$ 923,367.51	91.4%
June B		\$ 923,367.51	91.4%
	\$87,227.49		

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

FY2026 (Prepay) INVOICE SUMMARY

Starting Balance \$ 95,830.35

<u>Month</u>	<u>FHWA</u>	<u>FTA</u>	<u>Total</u>	<u>Amount Remaining</u>	<u>% Budget Remaining</u>
July	\$ -	\$ -	\$ -	\$ 95,830.35	100.0%
August	\$ -	\$ -	\$ -	\$ 95,830.35	100.0%
September			\$ -	\$ 95,830.35	100.0%
October			\$ -	\$ 95,830.35	100.0%
November			\$ -	\$ 95,830.35	100.0%
December			\$ -	\$ 95,830.35	100.0%
January			\$ -	\$ 95,830.35	100.0%
February			\$ -	\$ 95,830.35	100.0%
March			\$ -	\$ 95,830.35	100.0%
April			\$ -	\$ 95,830.35	100.0%
May			\$ -	\$ 95,830.35	100.0%
June A			\$ -	\$ 95,830.35	100.0%
June B			\$ -	\$ 95,830.35	100.0%
			\$0.00		

Dover Kent County MPO FY26 August 2025
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	\$ 10,761.28	\$ 730.06	\$ 723.02	\$ 12,214.36	\$ 6,058.32	\$ 3,713.17	\$ 9,771.49	\$ 1,514.58	\$ 928.29	\$ 2,442.87	\$ 12,214.36
26-02 UPWP	\$ 131.14	\$ 417.19	\$ 241.84	\$ 790.17	\$ 391.92	\$ 240.21	\$ 632.14	\$ 97.98	\$ 60.05	\$ 158.03	\$ 790.17
26-03 Public Outreach & Education	\$ 5,773.38	\$ 1,416.60	\$ 1,061.39	\$ 8,251.37	\$ 4,092.68	\$ 2,508.42	\$ 6,601.10	\$ 1,023.17	\$ 627.10	\$ 1,650.27	\$ 8,251.37
26-04 TIP	\$ -	\$ 312.86	\$ 181.39	\$ 494.25	\$ 245.15	\$ 150.25	\$ 395.40	\$ 61.29	\$ 37.56	\$ 98.85	\$ 494.25
26-05 Data Collection, Management & Distribution	\$ 206.90	\$ 619.36	\$ 362.75	\$ 1,189.01	\$ 589.75	\$ 361.46	\$ 951.21	\$ 147.44	\$ 90.36	\$ 237.80	\$ 1,189.01
26-06 Planning & Technical Analysis	\$ 368.54	\$ 312.86	\$ 181.39	\$ 862.79	\$ 427.94	\$ 262.29	\$ 690.23	\$ 106.99	\$ 65.57	\$ 172.56	\$ 862.79
26-07 Air Quality Analysis, Coord., & Outreach	\$ 26.23	\$ 312.86	\$ 181.39	\$ 520.48	\$ 258.16	\$ 158.23	\$ 416.38	\$ 64.54	\$ 39.56	\$ 104.10	\$ 520.48
26-08 Amend MTP	\$ 203.32	\$ 361.94	\$ 181.39	\$ 746.65	\$ 370.34	\$ 226.98	\$ 597.32	\$ 92.58	\$ 56.75	\$ 149.33	\$ 746.65
26-09 3C Planning Process, Reg. Project Implemt.	\$ 2,315.43	\$ 712.63	\$ 423.15	\$ 3,451.21	\$ 1,711.80	\$ 1,049.17	\$ 2,760.97	\$ 427.95	\$ 262.29	\$ 690.24	\$ 3,451.21
26-10 Transportation Planning Studies & Projects	\$ 4,073.29	\$ 4,242.20	\$ 7,368.33	\$ 15,683.82	\$ 7,779.18	\$ 4,767.88	\$ 12,547.06	\$ 1,944.79	\$ 1,191.97	\$ 3,136.76	\$ 15,683.82
26-11 Continuing Projects	\$ 4,994.55	\$ 991.15	\$ 604.57	\$ 6,590.27	\$ 3,268.77	\$ 2,003.44	\$ 5,272.22	\$ 817.19	\$ 500.86	\$ 1,318.05	\$ 6,590.27
Total FY 24 Monthly Exps	\$ 28,854.06	\$ 10,429.71	\$ 11,510.61	\$ 50,794.38	\$ 25,194.01	\$ 15,441.49	\$ 40,635.50	\$ 6,298.50	\$ 3,860.37	\$ 10,158.88	\$ 50,794.38

Non-Personnel Exps:

Auditing Services	\$ -
Bank Fees	\$ -
Cleaning Service	\$ 260.00
Computer - Hardware	\$ -
Computer - Software	\$ 287.88
Conf., Meetings & Training	\$ 185.00
Mileage Reimbursement	\$ -
Dues	\$ -
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 171.54
Equip Lease - Postage Mach	\$ 65.82
Exhibition Fees	\$ -
Insurance - Liability	\$ 107.00
Insurance - WC	
Internet Access	\$ 288.00
IT Services	\$ 839.00
Materials and Advertising	\$ 300.00
MPO Committee Meetings	\$ 250.00
Office Supplies - General	\$ 434.48
Office Supplies - Furniture	\$ -
PAC Workshop	\$ -
Plan/Eng Consultants	\$ 4,950.00
Postage	\$ -
Printing	\$ 59.46
ADP Fees	\$ 222.51
Public Outreach General	\$ -
Public Workshops	\$ -
Recruitment	\$ -
Registered Agent/Corp Tax	\$ 231.00
Rent	\$ 1,860.00
Subscriptions	\$ -
Telephone	\$ 180.00
Travel	\$ 630.00
Miscellaneous Income	\$ (11.08)

Personnel Expenses:

Salaries	\$ 28,854.06
Basic Life	\$ 431.16
Insurance Reimbursement	\$ 955.11
457 Employer Contribution	\$ 1,420.90
Hiring & Moving Expenses	\$ -
Dental	\$ 134.87
Vision	\$ 34.17
Health Insurance	\$ 4,667.50
Insurance-AFLAC	\$ 141.38
Ins L/T	\$ 223.91
Ins S/T	\$ 216.58
Voluntary Ins -Life and AD&D	\$ 8.21
Medicare Tax	\$ 416.24
Social Security Tax	\$ 1,779.68
Educational Assistance	

Personnel Expenses: \$ 39,283.77

Non-Personnel Exps: \$ 11,510.61

Personnel Expenses: \$ 39,283.77

	Local Match (when applicable)		20% State Match			
	FHWA	FTA	FHWA 12.4%	Remaining Balance	FTA 7.6%	Remaining Balance
	Subtract from State match	Subtract from State Match				
Beginning Balance						
July 2025			\$ -	\$ -		\$ -
August 2025				\$ -		\$ -
September 2025				\$ -		\$ -
October 2025				\$ -		\$ -
November 2025				\$ -		\$ -
December 2025				\$ -		\$ -
January 2026				\$ -		\$ -
February 2026				\$ -		\$ -
March 2026				\$ -		\$ -
April 2026				\$ -		\$ -
May 2025				\$ -		\$ -
June 2026 (A)				\$ -		\$ -
June 2026 (B)				\$ -		\$ -
Projects						Total 20% State Match to Federal Funds
26-01 Administration			\$ 1,514.58		\$ 928.29	\$ 2,442.87
26-02 UPWP			\$ 97.98		\$ 60.05	\$ 158.03
26-03 Public Outreach			\$ 1,023.17		\$ 627.10	\$ 1,650.27
26-04 TIP			\$ 61.29		\$ 37.56	\$ 98.85
26-05 Data Management			\$ 147.44		\$ 90.36	\$ 237.80
26-06 Planning & Technical Analysis			\$ 106.99		\$ 65.57	\$ 172.56
26-07 Air Quality			\$ 64.54		\$ 39.56	\$ 104.10
26-08 Amend MTP			\$ 92.58		\$ 56.75	\$ 149.33
26-09 3 C Planning Process			\$ 427.95		\$ 262.29	\$ 690.24
26-10 Transportation Planning Projects			\$ 1,944.79		\$ 1,191.97	\$ 3,136.76
26-11 Continuing Projects			\$ 817.19		\$ 500.86	\$ 1,318.05
Totals			\$ 6,298.50		\$ 3,860.37	\$ 10,158.88

TOTAL EXPENSES: \$ 50,794.38



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August 2025 Progress Report Fiscal Year 2026 Unified Planning Work Program

26-01.01 General Administration

Catching up on emails, correspondence, snail mail, desk reading, Time sheets and summary, cleanup, and filing.

26-01.02 Financial and Personnel Administration

Timesheets and work summaries, POs and checks, Check-ins with staff, Staff evaluation, Mission Square plan review and document updates, DelDOT Invoice, Prepay, End of FY25 reports.

26-01.03 Support for Council and Committees

PAC/TAC Council mtg prep and attendance, Meeting with Council chair, Correspondence with TAC members, Filling PAC vacancy.

26-02.02 FY26 UPWP Implementation

Planning Contracts and consultation with staff, MOUs for projects.

26-03.01 Public Meetings & General Outreach

Nonprofit Forum, Meetings with community members, Chesapeake Utilities community event, VR team, Public Input meeting, CDCC monthly mixer, Public Participation Plan proofreading.

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

Newsletter review, PPP draft review, update the website, social media, and mailing list.

25.05.01 Operate & Maintain GIS

Zoom meeting with an ESRI representative to discuss licensing and viewer licenses. We have migrated and can install creative users.

26-06.01 Staff Training

Staff meeting, APA lunch & learn.

26-07.01 Air Quality Analysis, Coordination & Outreach

CMAQ coordination with DelDOT and Jacobs.

26-09.01 Inter-Regional Coordination

Truck Parking task force follow-up, Freight Academy capstone meeting, and work on project, Freight Working Group meeting DDP coordination, Truck parking, Meeting with Delmarva Central Railroad.

26-09.02 Coordination with Kent County

Kent County QOL comments.

26-09.03 Coordination with municipalities

Respond to the City of Dover's request and coordinate with the City of Milford, DDP coordination.

26-09.04 Coordination with State Agencies

DelDOT meeting, meeting with DE Office of Highway Safety

director, PLUS meeting, PLUS comments.

26-09.05 Coordination with other agencies, including federal

Respond to Senator Blunt Rochester's request.

26-10.01 Airport Road Corridor Improvement Study (Milford)

Contract and MOU, Airport Road meeting.

26-10.02 Wheatley's Pond Rd/Underwoods Corner Rd Intersection

Kick-off meeting, Contract, and MOU.

26-10.06 Statewide Freight Plan Update

Contract and MOU.

26-10.07 Camden Sidewalk Gaps

Discussion, slide review, and study wrap-up.

26-10.10 Statewide Rail Plan Update

Meeting with DelDOT and the consultant team.

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

Research and coordination.

26-11.01 Little Creek Sidewalk & Crosswalk Improvement

Slide review and study wrap-up, narrative, and preparation of the final draft.

26-11.02 Wheatley's Pond Road & School Lane Intersections Improvements

Project close-out.

26-11.03 Expanded Rail Corridor Land Use

Reviewing/comparing parcel files uploaded to ArcGIS online to ensure consistent viewable information. Research on a challenge of displaying reference numbers with leading zeros. Discovered code that allows for leading zeros without software stripping out the code and displaying numbers as they appear in the tiles. Also found parcels (split zones) not showing as I liked. We needed to refine these areas for public understanding on the web application and add fields to the shape file attributes for the popups. This may or may not be the end-all, be-all, but some further edits to the files are needed. Creating an online map to review both selected & not selected areas, with the ability to magnify the map for more apparent land use distinctions. Additionally, making a map series and reviewing YouTube videos to refresh memory on how to create them. Creating a layout to print for hands-on review. Expanded Rail study narrative/outline planning.



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**August 2025 Progress Report
Fiscal Year 2026
Unified Planning Work Program**

26-11.04 Bike/Ped Project Support

Bike Innovation grant.

26-11.05 School District Walk Zone Analysis

South Dover Elementary study recommendations follow-up.

26-11.06 Safe Street for All (SS4A)

Consultation meeting with local FHWA project administrator, manager, and SS4A webinar.

26-11.07 Milford Slaughter Beach Shared Use Path

Coordination with the consultant for project finalization.

26-11.08 East/West Freight Routes Phase 2

Project close-out.

26-11.09 Project Close-out

E/W Freight Routes project close-out.

Dover Kent County MPO FY26 July 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	\$ 8,178.76	\$ 812.04	\$ 1,136.30	\$ 10,127.10	\$ 5,023.04	\$ 3,078.64	\$ 8,101.68	\$ 1,255.76	\$ 769.66	\$ 2,025.42	\$ 10,127.10
26-02 UPWP	\$ 33.34	\$ 464.04	\$ 166.76	\$ 664.14	\$ 329.41	\$ 201.90	\$ 531.31	\$ 82.35	\$ 50.47	\$ 132.83	\$ 664.14
26-03 Public Outreach & Education	\$ 2,879.05	\$ 1,624.16	\$ 620.68	\$ 5,123.89	\$ 2,541.45	\$ 1,557.66	\$ 4,099.11	\$ 635.36	\$ 389.42	\$ 1,024.78	\$ 5,123.89
26-04 TIP	\$ -	\$ 348.02	\$ 125.08	\$ 473.10	\$ 234.66	\$ 143.82	\$ 378.48	\$ 58.66	\$ 35.96	\$ 94.62	\$ 473.10
26-05 Data Collection, Management & Distribution	\$ 307.19	\$ 696.04	\$ 250.14	\$ 1,253.37	\$ 621.67	\$ 381.02	\$ 1,002.70	\$ 155.42	\$ 95.26	\$ 250.67	\$ 1,253.37
26-06 Planning & Technical Analysis	\$ 434.44	\$ 348.02	\$ 125.08	\$ 907.54	\$ 450.14	\$ 275.89	\$ 726.03	\$ 112.53	\$ 68.97	\$ 181.51	\$ 907.54
26-07 Air Quality Analysis, Coord., & Outreach	\$ 26.23	\$ 348.02	\$ 125.08	\$ 499.33	\$ 247.67	\$ 151.80	\$ 399.46	\$ 61.92	\$ 37.95	\$ 99.87	\$ 499.33
26-08 Amend MTP	\$ 26.23	\$ 348.02	\$ 125.08	\$ 499.33	\$ 247.67	\$ 151.80	\$ 399.46	\$ 61.92	\$ 37.95	\$ 99.87	\$ 499.33
26-09 3C Planning Process, Reg. Project Implemt.	\$ 1,558.50	\$ 812.04	\$ 291.83	\$ 2,662.37	\$ 1,320.54	\$ 809.36	\$ 2,129.90	\$ 330.13	\$ 202.34	\$ 532.47	\$ 2,662.37
26-10 Transportation Planning Studies & Projects	\$ 1,250.03	\$ 4,640.38	\$ 1,667.62	\$ 7,558.03	\$ 3,748.78	\$ 2,297.64	\$ 6,046.42	\$ 937.20	\$ 574.41	\$ 1,511.61	\$ 7,558.03
26-11 Continuing Projects	\$ 5,087.90	\$ 1,160.09	\$ 416.92	\$ 6,664.91	\$ 3,305.80	\$ 2,026.13	\$ 5,331.93	\$ 826.45	\$ 506.53	\$ 1,332.98	\$ 6,664.91
Total FY 24 Monthly Exps	\$ 19,781.67	\$ 11,600.87	\$ 5,050.57	\$ 36,433.11	\$ 18,070.82	\$ 11,075.67	\$ 29,146.49	\$ 4,517.71	\$ 2,768.92	\$ 7,286.62	\$ 36,433.11

Non-Personnel Exps:

Auditing Services	\$ -
Bank Fees	\$ -
Cleaning Service	\$ 325.00
Computer - Hardware	\$ -
Computer - Software	\$ -
Conf., Meetings & Training	\$ 1,184.70
Mileage Reimbursement	\$ -
Dues	\$ -
Electric Service	\$ 200.00
Equip Lease - Copier	\$ 171.54
Equip Lease - Postage Mach	\$ -
Exhibition Fees	\$ -
Insurance - Liability	\$ -
Insurance - WC	
Internet Access	\$ 278.08
IT Services	\$ 416.00
Materials and Advertising	\$ -
MPO Committee Meetings	\$ -
Office Supplies - General	\$ 86.76
Office Supplies - Furniture	\$ -
PAC Workshop	\$ -
Plan/Eng Consultants	\$ -
Postage	\$ -
Printing	\$ 47.55
ADP Fees	\$ 74.17
Public Outreach General	\$ -
Public Workshops	\$ -
Recruitment	\$ -
Registered Agent/Corp Tax	\$ 231.00
Rent	\$ 1,860.00
Subscriptions	\$ -
Telephone	\$ 180.00
Travel	\$ -
Miscellaneous Income	\$ (4.23)

Non-Personnel Exps:	\$ 5,050.57
Personnel Expenses:	\$ 31,382.54

	Local Match (when applicable)		20% State Match			
	FHWA	FTA	FHWA 62%	Remaining Balance	FTA 38%	Remaining Balance
	Subtract from State match	Subtract from State Match				
Beginning Balance				\$ 59,414.82		\$ 36,415.53
July 2025			\$ -	\$ 59,414.82	\$ -	\$ 36,415.53
August 2025				\$ 59,414.82		\$ 36,415.53
September 2025				\$ 59,414.82		\$ 36,415.53
October 2025				\$ 59,414.82		\$ 36,415.53
November 2025				\$ 59,414.82		\$ 36,415.53
December 2025				\$ 59,414.82		\$ 36,415.53
January 2026				\$ 59,414.82		\$ 36,415.53
February 2026				\$ 59,414.82		\$ 36,415.53
March 2026				\$ 59,414.82		\$ 36,415.53
April 2026				\$ 59,414.82		\$ 36,415.53
May 2025				\$ 59,414.82		\$ 36,415.53
June 2026 (A)				\$ 59,414.82		\$ 36,415.53
June 2026 (B)				\$ 59,414.82		\$ 36,415.53
Projects					Total 20% State Match to Federal Funds	
26-01 Administration			\$ 1,255.76		\$ 769.66	\$ 2,025.42
26-02 UPWP			\$ 82.35		\$ 50.47	\$ 132.83
26-03 Public Outreach			\$ 635.36		\$ 389.42	\$ 1,024.78
26-04 TIP			\$ 58.66		\$ 35.96	\$ 94.62
26-05 Data Management			\$ 155.42		\$ 95.26	\$ 250.67
26-06 Planning & Technical Analysis			\$ 112.53		\$ 68.97	\$ 181.51
26-07 Air Quality			\$ 61.92		\$ 37.95	\$ 99.87
26-08 Amend MTP			\$ 61.92		\$ 37.95	\$ 99.87
26-09 3 C Planning Process			\$ 330.13		\$ 202.34	\$ 532.47
26-10 Transportation Planning Projects			\$ 937.20		\$ 574.41	\$ 1,511.61
26-11 Continuing Projects			\$ 826.45		\$ 506.53	\$ 1,332.98
Totals			\$ 4,517.71		\$ 2,768.92	\$ 7,286.62

TOTAL EXPENSES:	\$ 36,433.11
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July 2025 Progress Report Fiscal Year 2026 Unified Planning Work Program

26-01.01 General Administration

Catching up on emails, correspondence, snail mail, and desk reading, archiving and file cleanup, laptop maintenance, post office.

26-01.02 Financial and Personnel Administration

Timesheets and work summaries, POs and checks, check-ins with staff, staff evaluation, QPR2 Unemployment report, EOY Financials, Bank Reconciliation, DelDOT Invoice, Payroll.

26-01.03 Support for Council and Committees

Council mtg prep and attendance.

26-02.02 FY26 UPWP Implementation

Setting up administrative processes, planning with staff, prepay discussion with DelDOT.

26-03.01 Public Meetings & General Outreach

CenDel Nonprofit Forum, VR mtg with RIT team, Community member meeting.

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

Update the website, social media, and mailing list.

25.05.01 Operate & Maintain GIS

Download crash data from Firstmap and query for incidents in the Town of Camden for Pedestrian accidents. Research information for the installation of ArcGIS Pro for staff and compiled a document for the MPO to follow. Created a line file for the transmission line for Liquid Natural Gas. See expanded Rail study.

26-06.01 Staff Training

Staff meeting.

26-06.04 Toward Zero Deaths / Safe System Approach

Updating Safe System Approach graphic.

26-07.01 Air Quality Analysis, Coordination & Outreach

DNREC Mobile Source Planning Group quarterly mtg.

26-09.01 Inter-Regional Coordination

Freight Academy capstone.

26-09.02 Coordination with Kent County

Kent County QOL comments.

26-09.03 Coordination with municipalities

DAC meeting and comments, Bikeway Innovation Grant coordination, and comment submission.

26-09.04 Coordination with State Agencies

Meet-up with DelDOT, Letter of support for DART grant application, Functional Classification discussion, DNREC planning meeting, Meeting with DelDOT Operations & Maintenance Director, Work on CTP project candidate submissions, PLUS comments, and CTP project research.

26-09.05 Coordination with other agencies, including federal

STIC project final report

26-10.01 Airport Road Corridor Improvement Study (Milford)

Airport Road kick-off meeting.

26-10.07 Camden Sidewalk Gaps

Update information for this study, and also apply those changes to the web application, create a second web application for staff about pedestrian accidents within the Town of Camden.

26-11.01 Little Creek Sidewalk & Crosswalk Improvement

Public workshop prep and attendance, study narrative, preparation of final document for Council and committee review.

26-11.02 Wheatley's Pond Road & School Lane Intersections Improvements

Council presentation for final approval.

26-11.03 Expanded Rail Corridor Land Use

Creating files to upload to ArcGIS online to create a web map, and working to develop a web application for the review of parcels considered in Sussex County, attempting to make the application relatively easy to navigate for the Executive Director to review. The Kent County Study had a hard copy map. Trying this as it can double as a foundation for a web application for the final product. Challenges are created numerous files, which may be too busy/cluttered for understanding and review. Currently, several shapefiles with attributes have been created. Polygon, Polyline, and Point files. Reviewing the project, making changes/edits to the file relative to some zoning, and creating a point file to identify parcels with split zoning along the rail quickly. Created a GIS Line File for Transmission lines of Liquid Natural Gas, based on the National Pipeline Mapping System. Did lower New Castle County and Sussex County

26-11.06 Safe Street for All (SS4A)



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Quarterly report preparation and submission, preparing for project close-out, final billing.

26-11.07 Milford Slaughter Beach Shared Use Path

Milford-Slaughter Beach close-out.

26-11.08 East/West Freight Routes Phase 2

Council presentation for final approval, close-out, and narrative review.

26-11.09 Project Close-out

Discussion with staff, finalize project reports, contact project sponsors, DelDOT, and other stakeholders, post materials to website, Cheswold RRX Council presentation for final approval, Cheswold RR study close-out