

## Executive Committee Meeting

FEBRUARY 27, 2025 | Immediately following Board Meeting

### 1. Call to Order

### ACTION ITEMS\*\*

2. Minutes of Meeting of January 23, 2025
3. Contract Authorization: Gloucester County, New Jersey Local Concept Development (“LCD”) for the Dinosaur Trail
4. FY 2026 DVRPC Budget
5. Old Business
6. New Business

#### \*\* Voting Members:

##### New Jersey

NJ Dept. Of Community Affairs: Jacquelyn A. Suárez  
NJ Dept. Of Transportation: Francis O’Connor  
NJ Governor’s Appointee: Ed Potosnak  
NJ Counties: Tom Stanuikynas  
City of Camden: Victor Carstarphen

##### Pennsylvania

PA Governor’s Policy Office: Anthony Luker  
PA Dept. of Transportation: Michael Carroll  
PA Governor’s Appointee: n/a  
PA Counties: Josh Maxwell, Robert Harvie  
City of Philadelphia: Mark Squilla

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## Executive Committee Meeting

January 23, 2025 | Online Meeting

### ATTENDANCE

#### EXECUTIVE COMMITTEE MEMBERS AND VOTING ALTERNATES

Pennsylvania Department of Transportation, **Kristen Mulkerin**  
Pennsylvania Governor's Policy & Planning Office, **Anthony Luker**  
New Jersey Department of Transportation, **Eric Powers**  
New Jersey Department of Community Affairs, **Keith Henderson**  
New Jersey Governor's Appointee, **Michael Eleneski, Ed Potosnack**  
City of Camden, **June Morton**  
City of Philadelphia, **Chris Puchalsky**  
Bucks County, **Robert Harvie**  
Chester County, **Josh Maxwell**  
Burlington County, **Tom Stanuikynas**

#### OTHER BOARD MEMBERS AND NON-VOTING REPRESENTATIVES TO THE COMMISSION

Delaware County, **Gina Burritt**  
Montgomery County, **Scott France**  
Gloucester County, **Nick Cressman**  
Mercer County, **Matt Lawson**  
City of Trenton, **Lisa Seriessyol**  
City of Chester, **Paul Fritz**  
Federal Highway Administration, New Jersey Division, **Jason Simmons**  
Federal Highway Administration, PA Pennsylvania Division, **Ronniqie Bishop**  
Federal Highway Administration, *(not represented)*  
Federal Transit Administration, *(2 seats, not represented)*  
U.S. Department of Housing and Urban Development, *(3 seats, not represented)*  
U.S. Environmental Protection Agency, *(2 seats, not represented)*  
New Jersey Department of Environmental Protection, *(not represented)*  
New Jersey Office of Planning Advocacy, **Donna Rendeiro, Walter Lane**  
Pennsylvania Department of Community and Economic Development, **Michael Shorr**  
Pennsylvania Department of Environmental Protection, **Patrick Patterson**  
Delaware River Port Authority, *(not represented)*  
New Jersey Transit Corporation, **Louis Millan**  
Port Authority Transit Corporation, **Rohan Hepkins**  
Southeastern Pennsylvania Transportation Authority, **Jody Holton**

#### DVRPC CO-COUNSEL

Pennsylvania Co-Counsel: **Jonathan Bloom**  
New Jersey Co-Counsel: **Thomas Coleman**

### CALL TO ORDER:

Chair Maxwell called the meeting to order at 11:56 a.m.

## ACTION ITEMS

### 1. Meeting Minutes of December 4, 2024

**ACTION:** Approve the Minutes of Meeting of December 4, 2024.

**MOTION** by Mr. Puchalsky, seconded by Mr. Potosnak. All votes were cast in favor of the motion. Motion passed.

2. **Contract Authorization:** FY 2024 Burlington County Local Concept Development Study for County Bridge #D4.56 Church Road (C.R. 616) over the Southwest Branch of Rancocas Creek  
Jason Crouch, DVRPC, Manager, Office of Procurement and Contracts, presented the item to the Committee. [PRESENTATION \(Slide 112\)](#)

**ACTION:** Approve the action item

**MOTION** by Mr. Puchalsky, seconded by Mr. Potosnak. All votes were cast in favor of the motion. Motion passed.

## INFORMATION ITEMS

### 3. Draft FY26 DVRPC Budget

Vanessa Doan, DVRPC, Director of Finance, presented the item to the Committee. [PRESENTATION \(Slide 114\)](#)

## OLD BUSINESS

## NEW BUSINESS

### 4. Adjournment

**ACTION:** Adjourn Executive Committee meeting.

**MOTION** by Mr. Stanuikynas, seconded by Mr. Puchalsky. All votes were cast in favor of the motion. Motion passed.

**COMMISSIONER’S SUMMARY SHEET**

**DELAWARE VALLEY REGIONAL PLANNING COMMISSION**

**EXECUTIVE COMMITTEE MEETING, February 27, 2025**

Agenda Item:

**3. Contract Authorization: Gloucester County, New Jersey Local Concept Development (“LCD”) for the Dinosaur Trail**

On October 17, 2024, the Delaware Valley Regional Planning Commission (“DVRPC”) issued a Request for Proposals (the “RFP”) seeking responses from qualified firms to provide professional consultant services in Gloucester County for conducting an LCD study of the Dinosaur Trail, a portion of Gloucester County’s Multi-Purpose Trail System, in Glassboro, Pitman, and Mantua, Gloucester County, New Jersey.

The RFP was posted on the DVRPC website via OpenGov. Proposals were due on November 19, 2024. In response, DVRPC received five (5) proposals.

As part of a qualifications-based procurement process, an RFP evaluation committee was created consisting of representatives from DVRPC and Gloucester County. Each proposal submitted was evaluated in adherence to the following weighted criteria:

- Technical approach and project understanding (40 points)
- Professional qualifications and experience in similar work (30 points)
- Ability to perform within schedule (30 points)

Based upon the evaluation of proposals, McCormick Taylor, Inc. was identified as the top-ranked firm and is the recommended awardee.

DVRPC staff will work with County stakeholders and McCormick Taylor, Inc. to ensure timely and successful implementation and completion of the project deliverables.

**Cost and Source of Funds:**

The contract will be a not-to-exceed amount of \$650,491.

The costs are funded from the following source:

<b>Amount</b>	<b>Source of Funds</b>
<b>\$650,491</b>	New Jersey Coronavirus Response and Relief Supplemental Appropriations Act (“CRRSAA”)

Date Action Required:

**February 27, 2025**

Action Proposed:

Authorize the Executive Director to enter into and execute a contract with McCormick Taylor, Inc., with a not-to-exceed amount of \$650,491, for an initial term of one (1) year. Pursuant to satisfactory performance on the Services, and upon mutual agreement by DVRPC and McCormick Taylor, Inc., the contract may be renewed for up to two (2) additional years.

**COMMISSIONER'S SUMMARY SHEET**

**DELAWARE VALLEY REGIONAL PLANNING COMMISSION**

**EXECUTIVE COMMITTEE MEETING, FEBRUARY 27, 2025**

**Agenda Item:**

**4. Adoption of the DVRPC Fiscal Year 2026 Budget**

**Background/Analysis/Issues:**

The proposed Fiscal Year (FY) 2026 Budget (see attached) was shared for review and discussion at the Executive Committee meeting on January 23, 2025.

The DVRPC FY 2026 Budget of \$31,591,476 includes \$25,351,226 for internal operating expenses and \$6,240,250 for pass-through programs to member governments, as outlined in the FY 2026 Unified Planning Work Program (UPWP). The DVRPC FY 2026 Budget total of \$31,591,476 is a decrease of \$6,988,806 (18 percent) from the FY 2025 Budget due to several pass-through programs that are funded on a bi-annual basis. The total budget includes funding from various sources, including federal agencies, state agencies, member governments, philanthropy, and private sector organizations.

The FY 2026 Budget shows a labor and fringe expense budget of \$19,339,727, which is 76 percent of the internal operating budget, and it represents an increase of \$795,039, or four percent, compared to FY 2025, consistent with regional trends and an increase in program responsibilities. This budget is expected to provide support for all personnel actions and cover the rising costs of fringe benefits. Personnel actions include merit-based and other salary adjustments, promotions, and hiring of additional staff needed to meet specific program requirements, while staying within the approved cap of 130 full-time positions. Any additional hiring will be contingent on actual available funds, not just the budget projection. DVRPC fringe benefits include healthcare insurance, FICA, life insurance, unemployment insurance, and a commuter/lifestyle program benefit for staff. In addition, DVRPC staff are required to participate in the Pennsylvania State Employees Retirement System, and DVRPC must make employer contributions to it on top of individual employee contributions. The required contribution has increased each year. As a result of these expenses, higher costs, and inflation, total labor and fringe expenses in the FY 2026 Proposed Budget include an increase of 4 percent compared to the previous year.

The FY 2026 non-labor budget of \$6,011,499 represents approximately 24 percent of the internal operating budget. The largest non-labor expense category is for rents, covering office

building rent and traffic monitoring vehicle leases that together total \$1,392,047. DVRPC has a long-term lease in the American College of Physicians building, which includes an annual 2.5 percent rent adjustment. The next highest expense category is contractual services, such as printer leases, operational insurance, IT services, and retiree medical insurance coverage. For the FY 2026 Proposed Budget, expenses related to contractual services total \$1,362,500, an approximate 2 percent increase from the prior year. Costs for software, material, and supplies total \$1,036,951, representing an increase of 3 percent compared to the prior year, and include the purchases of MView, a secure web-based video-sharing portal for first responders, and Digital Alerting Services. Consulting expenses for FY 2026 are \$690,000, an increase of \$75,000, to support website redesign and other IT initiatives. The remaining non-labor expenses include travel and training, communications and utilities, equipment, repairs, and printing, all of which will remain relatively unchanged. Overall non-labor expenses increased by \$186,655, or 3 percent, compared to the FY 2025 Budget.

The FY 2026 DVRPC Budget represents a fiscally realistic and responsible accounting of all known and foreseen costs and expenses. The proposed Budget is matched to the available and anticipated revenue needed to run the organization and meet our Board-approved UPWP obligations, including both work undertaken directly by DVRPC staff and pass-through funds provided to our member governments to cover their project needs and participation in the regional planning process.

Although not every revenue source as noted is in hand at this time, there is strong confidence that such funding will be approved and secured to enable full funding of the budget and the UPWP. As noted, should anticipated revenue change, further action of the Board can be taken to revise the UPWP and/or the FY 2026 Budget, including reducing or increasing the budget, as necessary.

Action Proposed:

The Executive Committee of the Board adopts the DVRPC Fiscal Year 2026 Budget and the General Fund Budget, and authorizes the Executive Director to execute and file the required applications and enter into and execute all necessary contracts and grant agreements by passing Resolution No. EC-FY25-001.

Attachments:

- 1) DVRPC FY2026 Budget
- 2) Draft Resolution No. EC-FY25-001

# Fiscal Year 2026 Budget Report

February 2025



## COMPARISON OF FY 2025 AND FY 2026 BUDGETS

	<u>FY 2025</u> <u>Budget</u>	<u>FY 2026</u> <u>Budget</u>	<u>Variance</u>	<u>%</u>
Total Personnel Salaries and Paid Wages	\$ 11,595,095	\$12,174,850	\$ 579,755	5%
Fringe Benefits:				
PA State Pension Plan	\$ 3,396,712	\$ 3,494,182	\$ 97,470	3%
F.I.C.A Tax	\$ 887,025	\$ 913,114	\$ 26,089	3%
Life and Disability Insurance	\$ 60,000	\$ 65,000	\$ 5,000	8%
Unemployment Tax	\$ 55,000	\$ 60,000	\$ 5,000	9%
Commuter and Life Style Program Benefits	\$ 160,000	\$ 170,000	\$ 10,000	6%
Health & Dental Insurance	<u>2,390,856</u>	<u>2,462,582</u>	<u>71,726</u>	<u>3%</u>
Subtotal (Fringe Benefits)	\$ 6,949,593	\$ 7,164,878	\$ 215,285	3%
Subtotal (Personnel & Fringe benefits)	\$ 18,544,688	\$ 19,339,728	\$ 795,040	4%
Operating Expenses and Contractual Services:				
Travel, Training and Board Retreat	\$ 285,000	\$ 295,000	\$ 10,000	4%
Communication and Utilities	580,000	580,000	-	0%
Rents (Space and Equipment)	1,358,095	1,392,047	33,952	2%
Repairs and Services	85,000	90,000	5,000	6%
Fees (Professional and Other)	280,000	290,000	10,000	4%
Printing and Reproduction	60,000	50,000	(10,000)	-17%
Softwares, Materials and Supplies	1,006,749	1,036,951	30,202	3%
Contractual and Other Services	1,330,000	1,362,500	32,500	2%
Equipment & Maintenance	225,000	225,000	-	0%
Consultant Services	<u>615,000</u>	<u>690,000</u>	<u>75,000</u>	<u>12%</u>
Subtotal (Operating & Contractual Services)	\$ 5,824,844	\$ 6,011,498	\$ 186,654	3%
Total DVRPC Operating	\$ 24,369,532	\$ 25,351,226	\$ 981,694	4%
Total Sub-Grants (Member Governments/Transit)	\$ 14,210,750	\$ 6,240,250	\$ (7,970,500)	-56%
<b>TOTAL FY2026 Budget</b>	<b>\$ 38,580,282</b>	<b>\$ 31,591,476</b>	<b>\$ (6,988,806)</b>	<b>-18%</b>

## FISCAL YEAR 2026 BUDGET HIGHLIGHTS

This budget authorizes expenditures by object classification and by source of funds and actions as follows:

- DVRPC's staffing level is authorized at up to 130 full time positions. Overall labor and fringe expenses are up 4% compared to FY 2025, which includes an increase of 5.0% in the labor budget that covers all merit-based salary adjustments, promotions, and new hires.
- Health & Dental Insurance: The budget for health and dental insurance is \$2,462,582, or 3% increase.
- Life and Disability Insurance: The budget for life and disability insurance is \$65,000.
- Retirement: The required budget for the Pennsylvania State Retirement Program is \$3,494,182, a 3% increase. The PA State Employee's Retirement Board certifies the employer contribution rates each year, typically in April, to become effective the following fiscal year beginning in July. The actual employer and employee contribution rates for each employee varies by the employee's class of service in SERS.
- Commuter and Lifestyle Program Benefits: Total budget for Commuter and Life Style Program Benefits is \$170,000, which includes transit commute and gym reimbursement.
- The overall non-labor budget increased by 3% compared to Fiscal Year 2025.
- Annual Audit: Continuation of the Single Annual Audit Program in conformance with federal requirements, approximate cost is \$70,000.
- Office Lease: American College of Physicians office lease renewed, effective August 1, 2019, to April 30, 2038, includes a 2.5% annual increase.
- Equipment & Maintenance: The annual budget of \$225,000 covers replacement, repair, and maintenance of traffic counting machines and/or bicycles and pedestrian counters.

The Fiscal Year 2026 Budget is presented on page 4. In support of this budget are the following attachments:

- Personnel Complement, FY 2026 - Page 5
- Detailed Budget by Program, FY 2026 - Pages 6, 7

## FISCAL YEAR 2026 BUDGET

CATEGORY	TOTAL	HIGHWAY PL PROGRAM	TRANSIT PL PROGRAM	OTHER PROGRAM
PERSONNEL SALARIES & BENEFITS	\$ 15,840,392	\$ 6,170,664	\$ 2,137,110	\$ 7,532,618
<hr/>				
OPERATING & CONTRACTUAL SERVICES				
TRAVEL, TRAINING AND BOARD RETREAT	\$ 220,000	\$ 70,000	\$ 45,000	\$ 105,000
COMMUNICATION AND UTILITIES	\$ 450,000	\$ 30,000	\$ 25,000	\$ 395,000
RENTS	\$ 246,468	\$ 70,000	\$ 60,000	\$ 116,468
REPAIRS AND SERVICES	\$ 65,000	\$ 20,000	\$ 15,000	\$ 30,000
FEES	\$ 121,500	\$ 35,000	\$ 25,000	\$ 61,500
PRINTING AND MAINTENANCE	\$ 25,000	\$ 10,000	\$ 7,500	\$ 7,500
SOFTWARES, MATERIALS AND SUPPLIES	\$ 620,202	\$ 295,000	\$ 165,000	\$ 160,202
OTHER CONTRACTUAL SERVICES	\$ 190,500	\$ 90,000	\$ 60,000	\$ 40,500
EQUIPMENT & MAINTENANCE	\$ 225,000	\$ 225,000	\$ -	\$ -
CONSULTING SERVICES	\$ 615,000	\$ 182,500	\$ 82,500	\$ 350,000
SUBTOTAL	\$ 2,778,670	\$ 1,027,500	\$ 485,000	\$ 1,266,170
INDIRECT COSTS	\$ 6,732,164	\$ 2,622,531	\$ 908,271	\$ 3,201,362
SUB-GRANTS: MEMBER GOVERNMENTS, TRANSIT AGENCIES, AND OTHERS	\$ 6,240,250	\$ -	\$ 1,658,250	\$ 4,582,000
<hr/>				
<b>TOTAL PROGRAM</b>	<b>\$ 31,591,476</b>	<b>\$ 9,820,695</b>	<b>\$ 5,188,631</b>	<b>\$ 16,582,150</b>

## DVRPC PERSONNEL COMPLEMENT- FY 2026

<u>Class Title</u>	<u>No.</u>	<u>Reg. Class Title</u>	<u>No.</u>
Executive Director	1	Administrative Analyst I	1
Deputy Executive Director	0	Administrative Analyst II	3
Division Director	3	Administrative Analyst III	6
Computer Specialist I	3	Administrative Analyst IV	4
Computer Specialist II	4	Administrative Analyst V	3
Computer Specialist III	2	Administrative Analyst VI	3
Computer Specialist IV	1	Transportation Engineer I	3
Computer Specialist V	2	Transportation Engineer II	3
Planning Assistant I	2	Transportation Engineer III	2
Planning Assistant II	6	Transportation Engineer IV	6
Planning Assistant III	2	Transportation Engineer V	4
Technical Specialist I	1	Transportation Engineer VI	2
Technical Specialist II	0	Research Analyst I	6
Technical Specialist III	1	Research Analyst II	14
Technical Specialist IV	4	Research Analyst III	6
Technical Specialist V	2	Research Analyst IV	9
Technical Specialist VI	0	Research Analyst V	14
		Research Analyst VI	7
		TOTAL EMPLOYEES	130

**DETAILED BUDGET BY PROGRAM- FY 2026**

<b>CATEGORY</b>	<b>GRAND TOTAL</b>	<b>HIGHWAY PL PROGRAM</b>	<b>PUBLIC TRANSIT PL PROGRAM</b>	<b>OTHER PROGRAMS</b>	<b>TOTAL INDIRECT</b>
<b>PERSONNEL SALARIES &amp; BENEFITS</b>					
SALARIES & WAGES	\$ 9,669,864	\$ 3,085,332	\$ 1,068,555	\$ 3,766,309	\$ 1,749,668
FRINGE BENEFITS/HOLIDAYS/PAID LEAVE	9,669,864	3,085,332	1,068,555	3,766,309	1,749,668
<b>SUBTOTAL-LABOR</b>	<b>\$ 19,339,728</b>	<b>\$ 6,170,664</b>	<b>\$ 2,137,110</b>	<b>\$ 7,532,618</b>	<b>\$ 3,499,336</b>
<b>OPERATING &amp; CONTRACTUAL SERVICES</b>					
TRAVEL, TRAINING AND BOARD RETREAT	\$ 295,000	\$ 70,000	\$ 45,000	\$ 105,000	\$ 75,000
<b>COMMUNICATIONS AND UTILITIES</b>					
TELEPHONE	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
POSTAGE AND FREIGHT	55,000	5,000	5,000	10,000	35,000
ADVERTISING	455,000	25,000	20,000	385,000	25,000
<b>SUBTOTAL</b>	<b>\$ 580,000</b>	<b>\$ 30,000</b>	<b>\$ 25,000</b>	<b>\$ 395,000</b>	<b>\$ 130,000</b>
<b>RENTS</b>					
OFFICE SPACE	\$ 1,050,246	\$ -	\$ -	\$ -	\$ 1,050,246
VEHICLES AND PARKING	205,000	55,000	45,000	85,000	20,000
MISCELLANEOUS RENTS	136,801	15,000	15,000	31,468	75,333
<b>SUBTOTAL</b>	<b>\$ 1,392,047</b>	<b>\$ 70,000</b>	<b>\$ 60,000</b>	<b>\$ 116,468</b>	<b>\$ 1,145,579</b>
REPAIRS AND SERVICES	\$ 90,000	\$ 20,000	\$ 15,000	\$ 30,000	\$ 25,000
<b>FEES</b>					
LEGAL	\$ 100,000	\$ -	\$ -	\$ 35,000	\$ 65,000
AUDIT & ACTUARY	70,000	-	-	-	70,000
ASSOCIATION AND OTHER FEES	120,000	35,000	25,000	26,500	33,500
<b>SUBTOTAL</b>	<b>\$ 290,000</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>	<b>\$ 61,500</b>	<b>\$ 168,500</b>
PRINTING & MAINTENANCE	\$ 50,000	\$ 10,000	\$ 7,500	\$ 7,500	\$ 25,000
SOFTWARES, MATERIALS AND SUPPLIES	\$ 1,036,951	\$ 295,000	\$ 165,000	\$ 160,202	\$ 416,749
<b>OTHER CONTRACTUAL SERVICES</b>					
MISCELLANEOUS CONTRACTUAL	\$ 1,187,500	\$ 90,000	\$ 60,000	\$ 40,500	\$ 997,000
INSURANCE	175,000	-	-	-	175,000
<b>SUBTOTAL</b>	<b>\$ 1,362,500</b>	<b>\$ 90,000</b>	<b>\$ 60,000</b>	<b>\$ 40,500</b>	<b>\$ 1,172,000</b>
EQUIPMENT & MAINTENANCE	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -
CONSULTING SERVICES	\$ 690,000	\$ 182,500	\$ 82,500	\$ 350,000	\$ 75,000
<b>SUBTOTAL- NONLABOR</b>	<b>\$ 6,011,498</b>	<b>\$ 1,027,500</b>	<b>\$ 485,000</b>	<b>\$ 1,266,170</b>	<b>\$ 3,232,828</b>

**DETAILED BUDGET BY PROGRAM- FY 2026**

<b>CATEGORY</b>	<b>TOTAL</b>	<b>HIGHWAY PL PROGRAM</b>	<b>PUBLIC TRANSIT PL PROGRAM</b>	<b>OTHER PROGRAMS</b>	<b>INDIRECT</b>
<b>SUB-GRANTS: MEMBER GOVERNMENTS, TRANSIT AGENCIES, AND OTHERS</b>					
Supportive Regional Highway Planning Program	\$ 1,452,000	\$ -	\$ -	\$ 1,452,000	\$ -
Transit Support Program	1,658,250	-	1,658,250	-	-
PA/NJ Regional GIS Implementation	300,000	-	-	300,000	-
New Jersey Local Concept Development- (3 Years)	350,000	-	-	350,000	-
New Jersey Signal Retiming (3 Years)	380,000	-	-	380,000	-
NJ Transportation & Community Development Initiative (TCDI)- (2 Years)	600,000	-	-	600,000	-
2025 On-Board and Household Travel Surveys - Continuation (3 years)	1,500,000	-	-	1,500,000	-
<b>SUBTOTAL</b>	<b>\$ 6,240,250</b>	<b>\$ -</b>	<b>\$ 1,658,250</b>	<b>\$ 4,582,000</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 31,591,476</b>	<b>\$ 7,198,164</b>	<b>\$ 4,280,360</b>	<b>\$ 13,380,788</b>	<b>\$ 6,732,164</b>

**FRINGE BENEFITS, HOLIDAYS & PAID LEAVE:**

	<b><u>FY2026</u></b>
PA STATE PENSION RETIREMENT	\$ 3,494,182
F.I.C.A TAX	913,114
LIFE AND DISABILITY INSURANCE	65,000
UNEMPLOYMENT TAX	60,000
COMMUTER & LIFE STYLE BENEFIT PROGRAM	170,000
HEALTH & DENTAL INSURANCE	2,462,582
HOLIDAYS & PAID LEAVE	2,504,986
<b>TOTAL</b>	<b>\$ 9,669,864</b>

## **FISCAL YEAR 2026 SOURCES OF REVENUE STATEMENT**

The detail of DVRPC's Fiscal Year 2026 revenue by funding source is presented on Page 9. In support of this table are three attachments, as follows:

- Detailed Member Government Contributions -- Page 10
- Fiscal Year 2026 Other Revenue -- Page 11 & 12
- Selected Project Descriptions for Other Revenue -- Page 13

The total budget is presented by funding source for the major program elements in two parts, (1) DVRPC's program which is cash funded by federal, state and local contributions, and (2) Sub-grants to member governments which include both federal funds and service-in-kind matching. The service-in-kind matching contains the amounts necessary to match DVRPC's administration of sub-grants.

Detailed Member Government Contributions identify the amount of local contributions to General Fund, Highway Planning, Transit Planning and Comprehensive Planning.

FY 2026 Other Revenue lists those projects which DVRPC is obligated to continue into FY 2026 and new projects which are anticipated for FY 2026.

## FISCAL YEAR 2026 REVENUE

DVRPC PROGRAM		GENERAL FUND		HIGHWAY PL PROGRAM		TRANSIT PL PROGRAM		OTHER PROGRAMS		TOTAL FUNDS
USDOT: PA- FTA and FHWA	\$	-	\$	5,385,000	\$	2,140,000	\$	-	\$	7,525,000
PennDOT- Safe & Accessible Transp. Options								136,000		136,000
PennDOT- SML		-		673,000		-		-		673,000
PennDOT- LTAP								30,000		30,000
PA District 6								300,000		300,000
PennDOT Connects								775,000		775,000
PennDOT SPR Supplemental								275,000		275,000
PA FHWA TIP- Federal								4,113,900		4,113,900
PA FHWA TIP- State								481,600		481,600
DVRPC Local Match								188,000		188,000
USDOT: NJ- FTA and FHWA	\$	-	\$	3,316,195	\$	1,084,881	\$	-	\$	4,401,076
NJDOT- Safe & Accessible Transp. Options								82,991	\$	82,991
NJ FHWA TIP- Federal								1,058,500	\$	1,058,500
NJ CRRSAA Funds								624,375	\$	624,375
FAA								202,500	\$	202,500
William Penn Foundation								200,000	\$	200,000
PA DEP								25,000		25,000
MISCELLANEOUS								2,707,519		2,707,519
<b>SUBTOTAL</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>9,374,195</b>	<b>\$</b>	<b>3,224,881</b>	<b>\$</b>	<b>11,200,385</b>	<b>\$</b>	<b>23,799,461</b>
<b>PENNSYLVANIA LOCAL GOVERNMENTS</b>										
Bucks County	\$	23,471	\$	44,350	\$	36,348	\$	64,272	\$	168,441
Chester County		19,400		84,263		48,465		53,126		205,254
Delaware County		19,756		70,959		36,348		54,101		181,164
Montgomery County		31,095		66,524		48,465		85,150		231,234
City of Philadelphia		58,221		177,395		133,278		159,433		528,327
City of Chester		1,184		3,009		2,596		3,241		10,030
<b>SUBTOTAL</b>	<b>\$</b>	<b>153,127</b>	<b>\$</b>	<b>446,500</b>	<b>\$</b>	<b>305,500</b>	<b>\$</b>	<b>419,324</b>	<b>\$</b>	<b>1,324,451</b>
<b>NEW JERSEY LOCAL GOVERNMENTS</b>										
Burlington County	\$	16,766	\$	-	\$	-	\$	45,913	\$	62,679
Camden County		16,397		-		-		44,903		61,300
Gloucester County		10,975		-		-		30,051		41,026
Mercer County		10,762		-		-		29,472		40,234
City of Camden		2,606		-		-		7,137		9,743
City of Trenton		3,299		-		-		9,033		12,332
<b>SUBTOTAL</b>	<b>\$</b>	<b>60,805</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>166,509</b>	<b>\$</b>	<b>227,314</b>
<b>SUBTOTAL- DVRPC PROGRAM</b>	<b>\$</b>	<b>213,932</b>	<b>\$</b>	<b>9,820,695</b>	<b>\$</b>	<b>3,530,381</b>	<b>\$</b>	<b>11,786,218</b>	<b>\$</b>	<b>25,351,226</b>
<b>SUB-GRANTS TO MEMBER GOVERNMENTS, TRANSIT AGENCIES, AND OTHERS</b>										
USDOT - FTA - FHWA	\$	-	\$	-	\$	1,326,600	\$	4,582,000	\$	5,908,600
PA LOCAL		-		-		230,000		-		230,000
NJ LOCAL		-		-		101,650		-		101,650
<b>SUBTOTAL- SUBGRANTS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,658,250</b>	<b>\$</b>	<b>4,582,000</b>	<b>\$</b>	<b>6,240,250</b>
<b>GRAND TOTAL</b>	<b>\$</b>	<b>213,932</b>	<b>\$</b>	<b>9,820,695</b>	<b>\$</b>	<b>5,188,631</b>	<b>\$</b>	<b>16,368,218</b>	<b>\$</b>	<b>31,591,476</b>



## DETAILED MEMBER GOVERNMENT CONTRIBUTIONS

	FY 2026 General Fund	FY 2026 Highway PL Fund	FY 2026 Transit PL Fund	FY 2026 Comprehensive Planning	TOTAL
<b>PENNSYLVANIA LOCAL GOVERNMENTS</b>					
Bucks County	\$ 23,471	\$ 44,350	\$ 36,348	\$ 64,272	\$ 168,441
Chester County	19,400	84,263	48,465	53,126	205,254
Delaware County	19,756	70,959	36,348	54,101	181,164
Montgomery County	31,095	66,524	48,465	85,150	231,234
City of Philadelphia	58,221	177,395	133,278	159,433	528,327
City of Chester	1,184	3,009	2,596	3,241	10,030
Subtotal	\$ 153,127	\$ 446,500	\$ 305,500	\$ 419,324	\$ 1,324,451
<b>NEW JERSEY LOCAL GOVERNMENTS</b>					
Burlington County	\$ 16,766	\$ -	\$ -	\$ 45,913	\$ 62,679
Camden County	16,397	-	-	44,903	61,300
Gloucester County	10,975	-	-	30,051	41,026
Mercer County	10,762	-	-	29,472	40,234
City of Camden	2,606	-	-	7,137	9,743
City of Trenton	3,299	-	-	9,033	12,332
Subtotal	\$ 60,805	\$ -	\$ -	\$ 166,509	\$ 227,314
<b>TOTAL</b>	<b>\$ 213,932</b>	<b>\$ 446,500</b>	<b>\$ 305,500</b>	<b>\$ 585,833</b>	<b>\$ 1,551,765</b>

## FISCAL YEAR 2026 OTHER REVENUE

	FUNDING SOURCE	ESTIMATED AMOUNT	PROBABILITY
<b><u>1. Continuing contractual obligations (estimated)</u></b>			
WP-Staff Admin #284-21	William Penn	\$ 50,000	Excellent
Technical Assistance and Coordination of NJ CRRSAA Funds (4 years)	NJDOT	90,000	Excellent
Procurement and Contracts Administration - NJ Programs (4 years)	NJDOT	281,250	Excellent
Trenton Area Complete & Safe Streets for All Implementation (4 years)	NJDOT	253,125	Excellent
RVZ 2050- SS4A	FHWA	100,000	Excellent
Climate Pollution Grant (CPRG)	U.S EPA	75,000	Good
NREL Clean Energy	Alliance for Sustainable Energy (DOE)	250,000	Good
WP- Regional Hub for Federal Climate Funding	William Penn	100,000	Excellent
WP- #211-23- Staff Admin	William Penn	50,000	Excellent
Regional Benchmarking & BPS	U.S. DOE	50,000	Good
NJ Economic & Workforce ( 2 year)	NJDOT	75,000	Excellent
2025 HHTS - Staff (3 year)	PennDOT/NJDOT	50,000	Excellent
Increasing Safe and Accessible Transp.Options	PennDOT/NJDOT	125,000	Excellent
Supporting Communities Program	NJDOT	75,000	Excellent
	SUBTOTAL	\$ 1,624,375	
<b><u>2. Program Areas (estimated)</u></b>			
Transportation Improvement Program (TIP)	PennDOT	\$ 30,000	Excellent
Transportation Operations	PennDOT/NJDOT	390,000	Excellent
Competitive Program and Project Management	PennDOT/NJDOT	1,190,000	Excellent
PA TDM Base Program Admin. & Commuter Services (Trip Smart PA)	PennDOT	325,000	Excellent
Travel Monitoring	PennDOT	225,000	Excellent
	SUBTOTAL	\$ 2,160,000	
<b><u>3. Projects (estimated)</u></b>			
Regional Transportation GIS Coordination	PennDOT/NJDOT	\$ 400,000	Excellent
Local Technical Assistance Program (LTAP)	PennDOT	30,000	Excellent
Pennsylvania Coastal Zone Management Implementation Program	PA DEP	50,000	Excellent
PA/NJ Local Planning Initiatives	PA/NJ Local	50,000	Good
Advancing Collaborative Stormwater Efforts (Year 3)	PA DEP	75,000	Excellent
Morton Train Station and TOD Study	PennDOT	200,000	Good
Economic Development District (EDD) Program	U.S. EDA	70,000	Good
Regional Trails Program	William Penn	88,000	Excellent
I-95 Planning Assistance	PennDOT	100,000	Excellent
Enhance and Maintain Travel Forecasting Tools	PennDOT/NJDOT	825,000	Excellent
District 6 Modeling Assistance	PennDOT	620,000	Excellent
I-95 Traffic Forecasts	PennDOT	155,000	Excellent
Regional Electric Vehicle Planning Program	PennDOT/NJDOT	150,000	Excellent
SEPTA Transit Oriented Communities Parking and Ridership Modeling Tool (Phase I)	PennDOT	200,000	Excellent
Regional TOP Competitive Program Administration (PA and NJ)	PennDOT/NJDOT	200,000	Excellent

(Continued)

## FISCAL YEAR 2026 OTHER REVENUE

(Continued)

<b>3. Projects (estimated)</b>	<b>FUNDING SOURCE</b>	<b>ESTIMATED AMOUNT</b>	<b>PROBABILITY</b>
North Broad Street Safety & Parking Study	PennDOT	\$ 175,000	Excellent
Increasing Safe and Accessible Transportation Options	PennDOT/NJDOT	218,991	Excellent
PennDOT Connects Complete Streets Resurfacing Program	PennDOT	275,000	Excellent
Supporting Communities Program	PennDOT/NJDOT	200,000	Excellent
Transportation Systems Management and Operations (TSMO)	PennDOT/NJDOT	554,000	Excellent
Technical Assistance- PA Transportation Alternatives Set-Aside Program	PA TASA	450,000	Excellent
PA Air Quality Action Supplemental Services	PennDOT/ PA DEP	125,000	Excellent
NJ Air Quality Action Supplemental Services	NJDOT	40,000	Excellent
PennDOT District 6-0 Traffic Volume Data	PennDOT	300,000	Excellent
Regional Aviation Counting	Federal Aviation Administration	225,000	Excellent
Member Government Special Studies	PennDOT/NJDOT	1,146,944	Excellent
New Projects and Misc. Carryover	PennDOT/NJDOT/Others	493,075	Assured
	SUBTOTAL	\$ 7,416,010	
	<b>GRAND TOTAL</b>	<b>\$ 11,200,385</b>	

# **FISCAL YEAR 2026**

## **SELECT PROJECT DESCRIPTIONS FOR OTHER REVENUE**

(Full list of project descriptions can be found in FY2026 UPWP)

### **1. FY 2026 Continuing Contract Obligations:**

- Projects contracted in prior fiscal years will continue into FY 2026.

### **2. FY 2026 Projects:**

- Provide travel forecasts, trip generation models, traffic forecasting and/or data necessary for PennDOT transportation projects.
- Assist PennDOT in the implementation of various projects such as bikeways, streetscapes, carbon reduction, and historic building renovations.
- Serve as a designated Economic Development District (EDD) and continue work in Economic Development, Housing, Environmental Planning, and others.
- Provide transportation planning and support for disadvantaged communities.
- Provide planning assistance to increase safe and accessible transportation options and regional affordable, and accessible housing.
- Assist the PA and NJ Ozone Action Partnership in educating the public about ozone issues and alert partners and media during high ozone episodes.
- Perform the travel simulation model update and local asset data collection.
- Continue implementation of the William Penn Foundation regional trails network re-grant and technical assistance program.
- Perform turning movement / manual classification counts as requested by PennDOT District 6.
- Assist NJ local governments in local concept development, traffic signal retiming, and technical assistance and coordination for NJ CRRSAA funds.

## COMPARISON OF REVENUE <sup>(1)</sup> FY 2024 - FY2028

<b>REGULAR PLANNING PROGRAM</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Estimate</b>	<b>2028 Estimate</b>
Federal					
FTA	\$ 2,803,604	\$ 3,149,849	\$ 3,224,881	\$ 3,321,627	\$ 3,421,276
FHWA	\$ 8,414,948	\$ 8,534,116	\$ 9,374,195	\$ 9,655,421	\$ 9,945,083
State					
PADOT- State Motor License	\$ 669,000	\$ 685,000	\$ 673,000	\$ 685,000	\$ 685,000
PADOT LTAP	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Local					
PA/NJ Local Governments- Hwy & Transit Match	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000
DVRPC Local Match		188,000	188,000	188,000	188,000
Local Governments- General Fund	213,932	213,932	213,932	213,932	213,932
Local Governments- Comprehensive Planning	585,833	585,833	585,833	585,833	585,833
SUB-TOTAL	\$ 13,469,317	\$ 14,138,730	\$ 15,041,841	\$ 15,431,813	\$ 15,821,125
<b>OTHER</b>					
Technical Studies for State and Local Governments	\$ 10,663,882	\$ 9,010,802	\$ 8,685,010	\$ 9,668,667	\$ 10,087,227
Continuing Contractual Obligations	<u>405,000</u>	<u>1,220,000</u>	<u>1,624,375</u>	<u>950,000</u>	<u>850,000</u>
SUB-TOTAL	\$ 11,068,882	\$ 10,230,802	\$ 10,309,385	\$ 10,618,667	\$ 10,937,227
<b>TOTAL DVRPC Operating</b>	<b>\$ 24,538,199</b>	<b>\$ 24,369,532</b>	<b>\$ 25,351,226</b>	<b>\$ 26,050,480</b>	<b>\$ 26,758,351</b>

Note

<sup>(1)</sup> Does not include sub-grants for member governments, transit agencies, and others



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**RESOLUTION**

*by the Executive Committee of the Delaware Valley Regional Planning Commission*

**ADOPTION OF THE DVRPC FISCAL YEAR 2026 BUDGET**

**BE IT RESOLVED**, that the Executive Committee of the Delaware Valley Regional Planning Commission (DVRPC):

1. Approves and adopts a DVRPC Budget of \$31,591,476 for Fiscal Year 2026 Beginning July 1, 2025, and ending June 30, 2026, as detailed in the Fiscal Year 2026 Budget Document; and
2. Approves and adopts the Fiscal Year 2026 General Fund Budget of \$213,932 as included in the Fiscal Year 2026 Budget and approves the legal services of the co-counselors, Stradley Ronon Stevens & Young, LLP for Pennsylvania and Raymond Coleman Heinhold, LLP for New Jersey; and
3. Authorizes and directs Ariella Maron, Executive Director, to execute all contracts and modifications thereto, as set forth in and required by the approved Fiscal Year 2026 Budget in the name of and on behalf of the DVRPC; and
4. Authorizes and directs Ariella Maron, Executive Director, to negotiate the final details of the Board approved and adopted Fiscal Year 2026 Unified Planning Work Program (UPWP) with appropriate funding agencies; to prepare and file the required applications; to negotiate, execute, and/or delegate the negotiation and execution of the necessary contracts, grant agreements, and/or modifications thereto, on behalf of the DVRPC with and in the form required by a local government, operating agency, state agency, or Federal agency to aid in financing the work described in the approved and adopted Fiscal Year 2026 UPWP; and
5. Authorizes and directs Ariella Maron, Executive Director, to execute and file such applications, contracts and agreements, such assurances as may be required or any other document concerning compliance with Title VI of the Civil Rights Act of 1964 and all other pertinent directives and requirements thereunder; and
6. Authorizes and directs Ariella Maron, Executive Director, to have general supervision over the staff and work program of the Commission. In accordance with the DVRPC By-Laws, the Executive Director shall appoint on the basis of merit, remove, suspend, and promote agents or employees of the Commission, and within the pay and Classification Plan and annual complement adopted by the Executive Committee, determine their duties and compensation; and
7. Authorizes and directs Ariella Maron, Executive Director, to set forth and execute Disadvantaged Business Enterprise policies and establish and administer procedures as may be required to ensure utilization of disadvantaged businesses to the maximum extent feasible in connection with the procurement needs of the projects described in the approved and adopted work program and budget documents; and
8. Designates Ariella Maron, Executive Director, as the authorized representative of the Commission, to provide such additional information, documents and certifications as may be required in connection with all matters pertaining to any application, grant agreement that need be executed pursuant to an application, and requisition that need be filed as grant funds are required; and
9. Authorizes and directs Vanessa Doan, Director of Finance, to impress the official seal of the Commission and attest same on all documents as may be required.

Adopted this 27<sup>th</sup> day of February 2025 by the Executive Committee of the Delaware Valley Regional Planning Commission.

I certify that this is a true and correct copy of Resolution No. E-FY25-001.

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Renee Wise, Recording Secretary