

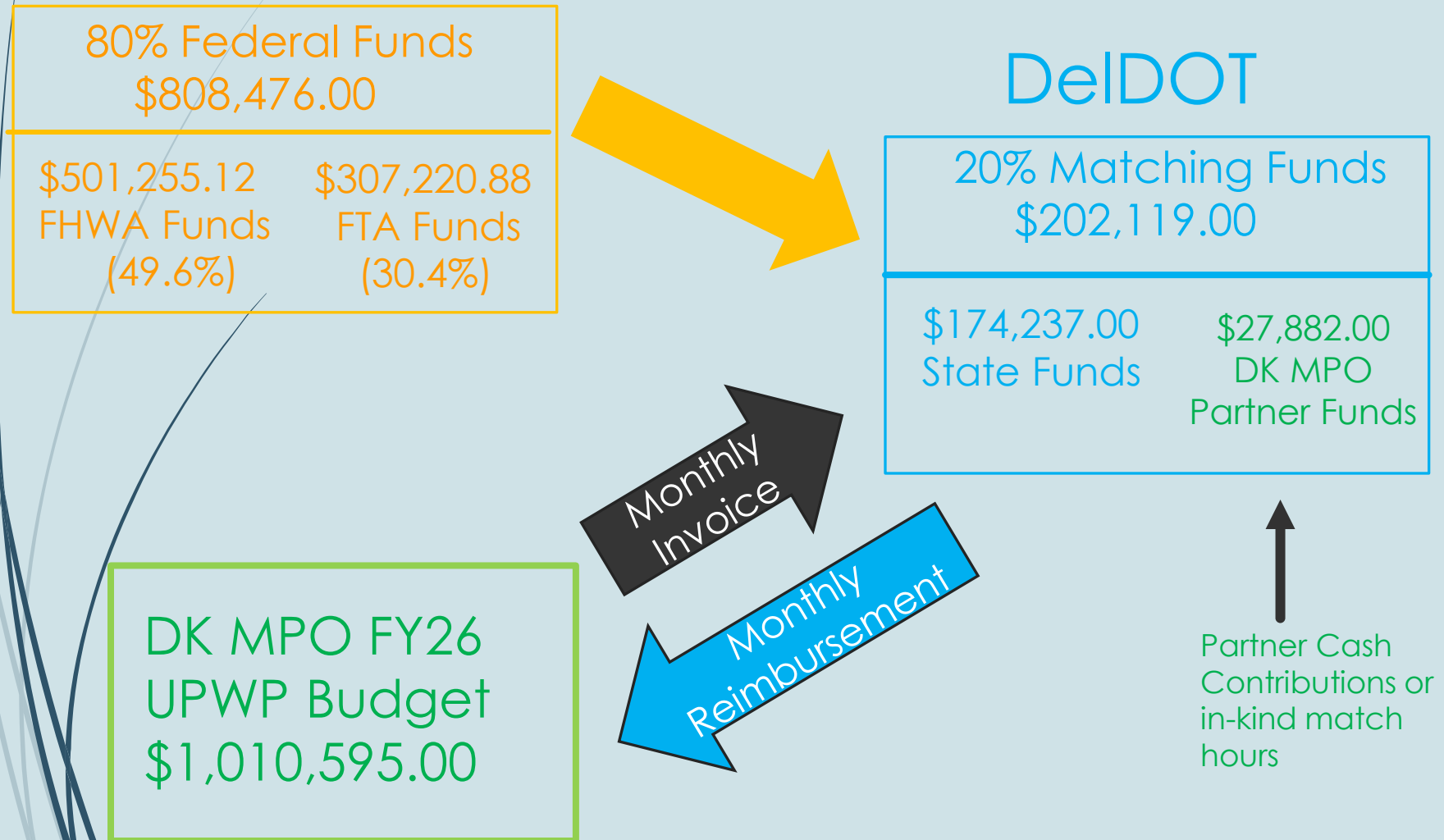


FY26 Unified Planning Work Program (UPWP)

Marilyn J. Smith
Executive Director
Dover Kent MPO

April 10, 2025 - PAC
April 15, 2025 - TAC
May 7, 2025 - Council

FY26 Allocated Operating Budget (how it works)



Where Does the Money Go?

DK MPO Operating Budget Trends

	FY19 (Actual)	FY20 (Actual)	FY21 (Actual)	FY22 (Actual)	FY23 (Actual)	FY24 (Actual)	FY25 (Approved)	FY26 (Proposed)
Personnel Costs	\$328,930.38	\$333,806.54	\$353,564.58	\$376,705.91	\$440,379.75	\$453,285.36	\$489,211	\$515,774
Rent/Utilities/Insurance	\$30,650.93	\$30,974.09	\$30,762.09	\$40,173.76	\$35,616.88	\$33,746.69	\$45,885	\$46,723
Contracts/Studies	\$145,443.07	\$236,817.39	\$220,943.33	\$267,720.08	\$518,929.75	\$364,997.35	\$582,790	\$396,528
All other costs	\$35,421.25	\$44,637.25	\$66,233.52	\$79,377.75	\$45,303.32	\$41,696.26	\$44,614	\$51,570
TOTAL	\$540,445.63	\$646,235.27	\$671,503.52	\$763,977.50	\$1,040,229.70	\$893,725.66	\$1,162,500	\$1,010,595

Dover Kent MPO FY26 Transportation Planning Projects					
Project Name	MPO Partner	Study Cost Estimate	Contractor	Notes	Local Match (10%)
Wheatley's Pond Rd & School Lane Intersections Improvements	Town of Clayton	\$2,000	Century	8/1/25 anticipated completion	already paid
East/West Freight Routes Phase 2	KEP	\$2,000	Century	8/1/25 anticipated completion	already paid
Little Creek Sidewalk & Crosswalk Improvement Study	Town of Little Creek	\$14,000	in-house	9/1/25 anticipated completion	already paid
Expanded Rail Land Use Corridor	DelDOT	\$15,000	in-house	12/31/25 anticipated completion	n/a
Camden Sidewalk Gap Study	Town of Camden	\$12,000	in-house	12/31/25 anticipated completion	already paid
Clayton to Maydel Rails-to-Trails Feasibility Study	MPO	\$26,000	in-house	6/30/26 anticipated completion	n/a
Kent County TIDs	DelDOT	\$12,000	in-house	ongoing - support outreach & coordinate with stakeholders	n/a
Statewide Rail Plan Update	DelDOT	\$4,000	Jacobs	ongoing - support outreach & coordinate with stakeholders	n/a
Statewide Freight Plan Update	DelDOT	\$50,000	WRA	support consultant, coordinate with stakeholders, contribute a predetermined proportional share	n/a
DAFB Compatible Use Study Implementation	DelDOT	\$12,000	in-house	ongoing - support monitoring committee & coordinate with stakeholders	n/a
Airport Road Corridor Improvement Study	City of Milford	\$90,000	Rossi		\$9,000
Wheatley's Pond / Underwoods Corner Rd Intersection Study	Town of Clayton	\$88,828	Century		\$8,882
Hickory Ridge Rd / Intersection Improvements	MPO / DelDOT	\$40,000	hybrid	pilot - hybrid with DelDOT Intersection Control Evaluation program	n/a
Milford US113 Corridor Study	City of Milford	\$100,000	TBD		\$10,000
Operations & Management Strategy Development	MPO	\$12,000	in-house	from 2050 MTP	n/a
Kent County Corridor Studies	MPO	TBD	TBD	from 2050 MTP	n/a
bike/ped project prep for October 2025 DelDOT pool submission	MPO	\$6,000	in-house	Dover Silver Lake Trail, Camden to Dover Trail, Smyrna to Bombay Hook Bike Connectivity, Hunn Capital, Smyrna, Caesar Rodney, Milford, Lake Forest	n/a
School District Walk Zone studies	MPO	\$20,000	in-house		n/a
TOTAL		\$505,828			\$27,882

continuing		contract projects =	\$272,828	
new		in-house projects =	\$133,000	
if time/money permits		DelDOT =	\$100,000	
in-house (at \$40/hour)			\$505,828	

➤ **Continuing Projects, carry-over from FY25 (green)**

➤ **New projects (yellow)** Includes consultant, in-house and hybrid projects

➤ **Placeholders (blue)** Includes projects that may be ongoing in the future or projects we can do if we have available time

➤ **\$505,828 programmed for projects and studies**

Continued Focus on MPO In-house Projects



Marilyn
Executive Director
35% = 651 hours



Mike P
Principal Planner
60% = 905 hours



Malcolm
Transportation
Planner
70% = 1302 hours



Helen
Outreach
Manager
35% = 651 hours



Mike W
GIS Planner
65% = 980 hours



Michelle
Executive Assistant
25% = 465 hours

- Total available hours for in-house projects = 4954 hours
- 500 – 800 hours per in-house project
- Total MPO staff hours = 10,456
- 4954 hours spent on in-house projects = 47% of staff time
- MPO staff salary cost = approximately \$133,000



Staying the Course



- **Incorporating the concept of “placeholders”** to allow flexibility for evolving projects, on-call contracts with consultants to support in-house work
- **Efforts to stabilize year-to-year reprogramming of previously unspent funds** from the “Bank” and reallocated as part of the annual PL Agreement
- Focus on studies and projects that **support small municipalities, building capacity and encouraging local planning**
- Increased focus on **regional projects and project coordination**
- **Attention to internal operations** now that we have reached the threshold requiring a federal single audit

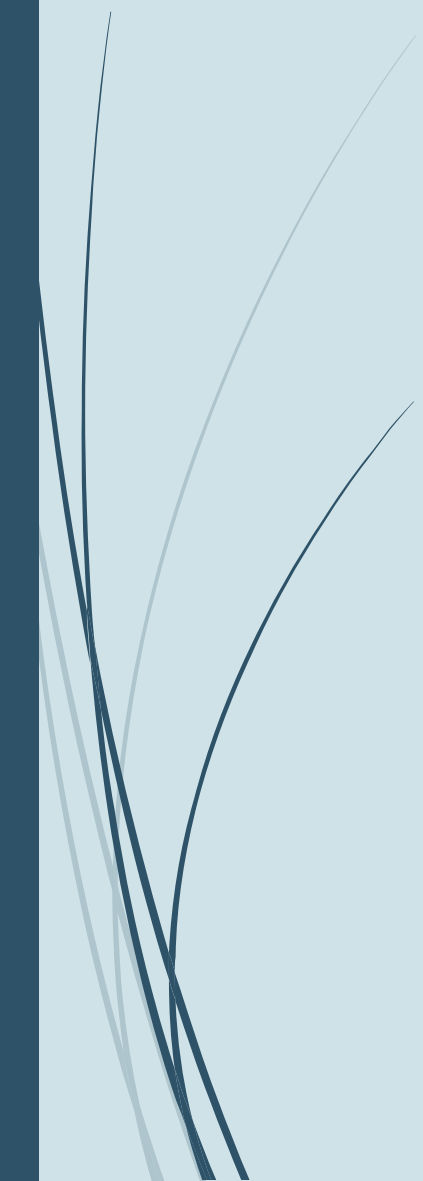


What has changed in FY26?

- **PL Funding Distribution Formula** is 80% WILMAPCO and 20% Dover Kent, this is a reduction for us, based on the urban area population rather than the total population served
- **Federal funding landscape is uncertain** specifically for discretionary grants that were available as a result of the IIJA



FY26 UPWP – Approval Process

- 
- April 10th PAC meeting – recommend approval with any necessary technical corrections
 - April 15th TAC meeting – recommend approval with any necessary technical corrections
 - May 7th Council meeting



Recommendation

- Recommend the MPO Council approve the FY25 UPWP Budget at \$1,010,595.00 contingent on the following:
 - MPO staff makes all final FY25 UPWP edits as approved by Council and coordinate final budget numbers with DeIDOT
 - MPO staff post the approved document on the website
 - Approved document be forwarded to DeIDOT, FHWA, FTA, etc.

Questions?



Thank you