# FY26 Unified Planning Work Program (UPWP)

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Dover Kent MPO

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

# FY26 Allocated Operating Budget (how it works)

80% Federal Funds \$808,476.00

\$501,255.12 FHWA Funds (49.6%)

\$307,220.88 FTA Funds (30.4%)



#### DelDOT

20% Matching Funds \$202,119.00

\$174,237.00 State Funds \$27,882.00 DK MPO Partner Funds

DK MPO FY26 UPWP Budget \$1,010,595.00 Morrise Monthly Reinbursement

Partner Cash Contributions or in-kind match hours

#### FY26 UPWP Tasks

FY26 Funding & Budget															
		80	<mark>)% Federal Fur</mark>	unds			20% State & Local Match								
	% of Staff Effort	FHWA	FTA	Т	otal Federal		DelDOT FHWA		DelDOT FTA	Local Cash Contribution FHWA	Local Cash Contribution FTA	To	otal Match		WP Project
		65%	15%				16.25%		3.75%	81.25%	18.75%				
26-01 Program Support & Administration	7.00%	\$ 36,511.24	\$ 20,074.13	\$	56,585.37	\$	11,495.52	\$	2,652.81			\$	14,148.33	\$	70,733.70
26-02 Unified Planning Work Program (UPWP)	4.00%	\$ 26,275.47	\$ 6,063.57	\$	32,339.04	\$	6,568.87	\$	1,515.89			\$	8,084.76	\$	40,423.80
26-03 Public Outreach & Education	14.00%	\$ 91,964.15	\$ 21,222.50	\$	113,186.64	\$	22,991.04	\$	5,305.62			\$	28,296.66	\$	141,483.30
26-04 Transportation Improvement Program (TIP)	3.00%	\$ 19,706.60	\$ 4,547.68	\$	24,254.28	\$	4,926.65	\$	1,136.92			\$	6,063.57	\$	30,317.85
26-05 Data Collection, Management & Distribution	6.00%	\$ 39,413.21	\$ 9,095.36	\$	48,508.56	\$	9,853.30	\$	2,273.84			\$	12,127.14	\$	60,635.70
26-06 Planning Compliance & Technical Assistance	3.00%	\$ 19,706.60	\$ 4,547.68	\$	24,254.28	\$	4,926.65	\$	1,136.92			\$	6,063.57	\$	30,317.85
26-07 Air Quality Analysis, Coordination & Outreach	3.00%	\$ 19,706.60	\$ 4,547.68	\$	24,254.28	\$	4,926.65	\$	1,136.92			\$	6,063.57	\$	30,317.85
26-08 Metropolitan Transportation Plan (MTP)	3.00%	\$ 19,706.60	\$ 4,547.68	\$	24,254.28	\$	4,926.65	\$	1,136.92			\$	6,063.57	\$	30,317.85
26-09 Support 3C Planning Process, Regional Project Implmentation	7.00%	\$ 45,982.07	\$ 10.611.25	\$	56,593,32	\$	11.495.52	\$	2.652.81			\$	14,148.33	\$	70,741.65
26-10 Transportation Planning Studies & Projects		\$ 262,754.70	\$ 60,635.70	\$	323,390.40	\$	43,034.55	\$	9,931.05	\$ 22,654.13	\$ 5,227.88	\$	80,847.60	\$	404,238.00
26-11 Continuing Projects	10.00%	\$ 65,688.68	\$ 15,158.93	\$	80,847.60	\$	16,422.17	\$	3,789.73			\$	20,211.90	\$	101,059.50
Total FY26 Apportionment	100.00%	\$ 647,415.92	\$ 161,052.13	\$	808,468.05		41,567.56	<u> </u>	32,669.44	\$ 22,654.13	\$ 5,227.88	\$ 2	202,119.00	\$1,	,010,595.00

DelDOT \$ 174,237.00 Local Match \$ 27,882.00

26-10 Transportation Planning includes

2.5% Complete Streets set-aside

### Where Does the Money Go?

DK MPO Operating Budget Trends											
	FY19	FY20	FY21	FY22	FY23 (Actual)	EV94 (A atual)	FY25	FY26			
	(Actual)	(Actual)	(Actual)	(Actual)	r i 23 (Actual)	r i 24 (Actual)	(Approved)	(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/Utilites/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										
Desired Name	MPO	Start God Fatherst	Gtt	No.4.	Local Match					
Project Name Wheatley's Pond Rd &	Partner	Study Cost Estimate	Contractor	Notes	(10%)					
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	МРО	\$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 Operations &	City of Milford	\$100,000	TBD		\$10,000					
Mangement Strategy	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	ctober 2025 DelDOT MPO		in-house	Dover Silver Lake Trail, Camden to Dover Trail, Smyrna to Bombay Hook Bike Connectivity, Hunn	n/a					
School District Walk Zone studies	МРО	\$20,000	in-house	Capital, Smyma, Caeser Rodney, Milford, Lake Forest	n/a					
	TOTAL	\$505,828			\$27,882					

 continuing
 contract projects =
 \$272,828

 new
 in-house projects =
 \$133,000

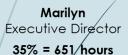
 if time/money permits
 DelDOT =
 \$100,000

 in-house (at \$40/hour)
 \$505,828

- Continuing Projects,carry-over fromFY25 (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







Mike P
Principal Planner
60% = 905 hours



Malcolm Transportation Planner

70% = 1302 hours



Outreach Manager 35% = 651 hours

Helen



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 inhouse 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 10<sup>th</sup> PAC meeting recommend approval with any necessary technical corrections
- April 15<sup>th</sup> TAC meeting recommend approval with any necessary technical corrections
- May 7<sup>th</sup> 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 DelDOT
  - MPO staff post the approved document on the website
  - Approved document be forwarded to DelDOT, FHWA, FTA, etc.

#### Questions?

## Thank you