

## Executive Committee Meeting

February 26, 2026 | Immediately following Board Meeting

### 1. Call to Order

### ACTION ITEMS\*\*

2. January 22, 2026, Meeting Minutes
3. Adoption of the DVRPC Fiscal Year 2027 Budget

### INFORMATION ITEM

### 4. Other Business

#### a. Old Business

#### b. New Business

### 5. Adjournment

\*\* Voting Members:

#### New Jersey

NJ Dept. Of Community Affairs: Jacquelyn A. Suárez  
NJ Dept. Of Transportation: Priya Jain  
NJ Governor's Appointee: Michael Eleneski  
NJ Counties: Tom Stanukynas  
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  
City of Philadelphia: Mark Squilla

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## Executive Committee Meeting

January 22, 2025 | Online Meeting

### ATTENDANCE

#### EXECUTIVE COMMITTEE MEMBERS AND VOTING ALTERNATES

New Jersey Department of Transportation, **Eric Powers**

New Jersey Department of Community Affairs, **Keith Henderson**

New Jersey Governor's Appointee, **Samuel Kovach-Orr**

Pennsylvania Department of Transportation, **Kristin Mulkerin**, David Alas, Jonathan Korus

Pennsylvania Governor's Policy & Planning Office, **Michael Shorr**

Pennsylvania Governor's Appointee, *vacant*

City of Camden, **Edward Williams**

City of Philadelphia, **Chris Puchalsky**

Chester County, **Matt Edmond**

Burlington County, **Tom Stanuikynas**, Carol Thomas, Matt Johnson

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

Bucks County, Bob Harvie, Scott Burton

Delaware County, Gina Burritt

Montgomery County, Matthew Popek

Gloucester County, Nick Cressman

Mercer County, Matthew Lawson

Camden County, Ilene Lampitt

City of Trenton, Lisa Seriessyol

City of Chester, Paul Fritz

Federal Highway Administration, New Jersey Division, *(not represented)*

Federal Highway Administration, PA Pennsylvania Division, *(not represented)*

Federal Highway Administration, *(not represented)*

Federal Transit Administration, *(not represented)*

U.S. Department of Housing and Urban Development, *(not represented)*

U.S. Environmental Protection Agency, *(not represented)*

New Jersey Department of Environmental Protection, *(not represented)*

New Jersey Office of Planning Advocacy, *(not represented)*

Pennsylvania Department of Community and Economic Development, Michael Shorr

Pennsylvania Department of Environmental Protection, (*not represented*)  
Delaware River Port Authority, Darlene Callands  
New Jersey Transit Corporation, RJ Palladino  
Port Authority Transit Corporation, Rohan Hepkins  
Southeastern Pennsylvania Transportation Authority, Ryan Judge

#### **DVRPC CO-COUNSEL**

Pennsylvania Co-Counsel: Jonathan Bloom  
New Jersey Co-Counsel: Tom Coleman

#### **1. Call to Order**

Chair Stanuikynas called the meeting to order at 11:41 a.m.

#### **ACTION ITEMS**

#### **2. December 3, 2025, Meeting Minutes**

**ACTION:** Approve the December 3, 2025, Executive Committee meeting minutes.

**MOTION** by Dr. Williams, seconded by Mr. Edmond. All votes were cast in favor of the motion.  
Motion passed.

#### **3. Contract Authorization: Gloucester County Master Plan Update**

**ACTION:** Authorize the Executive Director to enter into and execute a contract with WSP USA Inc., with a not-to-exceed amount of \$500,000 for an initial term of twenty-three (23) months. Pursuant to satisfactory performance of the Services, WSP USA Inc. may be retained for additional work on the project, with costs to be determined at that time. Should additional funding become available for related work, DVRPC may negotiate with WSP USA Inc., to perform related work for up to (6) additional months.

**Board Discussion:** Mr. Edmond asked, and DVRPC clarified that Gloucester County was involved in the selection process, and that the term 'Master Plan' is used in New Jersey similarly to the term 'Comprehensive Plan' in Pennsylvania.

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

#### **INFORMATION ITEMS**

#### **4. DVRPC FY 2027 Proposed Budget Overview**

**Board Discussion:** Mr. Edmond asked about breakdowns between states when it comes to Member Government Projects. Ms. Doan committed to providing that breakdown after the meeting and in the presentation next month. Mr. Puchalsky asked how much of the labor

*expense increase is in the merit increase pool. Ms. Maron committed to providing that information before the following meeting.*

**5. Other Business**

a. **Old Business**

b. **New Business**

**6. Adjournment**

**ACTION:** Adjourn Executive Committee meeting.

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

**COMMISSIONER'S SUMMARY SHEET****DELAWARE VALLEY REGIONAL PLANNING COMMISSION****EXECUTIVE COMMITTEE MEETING, FEBRUARY 26, 2026****Agenda Item:****3. Adoption of the DVRPC Fiscal Year 2027 Budget****Background/Analysis/Issues:**

The DVRPC Proposed Fiscal Year 2027 Budget was distributed prior to the Executive Committee meeting on January 22, 2026. The Proposed Budget, summarized below, was then presented and discussed at the Executive Committee meeting.

The DVRPC FY 2027 Proposed Budget of \$40,104,942 includes \$26,419,572 for internal operating expenses and \$13,685,370 for pass-through programs and subgrants to member governments and planning partners, as outlined in the FY 2027 Unified Planning Work Program (UPWP). The FY 2027 Proposed Budget total of \$40,104,942 represents an increase of \$8,513,466 (27%) from the FY 2026 Budget, mainly driven by several pass-through programs funded on a bi-annual basis. The overall increase includes \$7,445,120 flowing to member governments and planning partners, and \$1,068,346 allotted to DVRPC's operating expenses for internal staff, consultants, and all other non-labor expenses. The total budget includes anticipated funding sources from various agencies, including federal agencies, PennDOT, NJDOT, member governments, the William Penn Foundation, PA DEP, and other organizations.

Consistent with national trends and an increase in program responsibilities, the FY 2027 Budget shows a labor and fringe expense budget of \$20,440,146, representing an increase of \$1,100,418, or 6%, compared to the prior year's budget. Total FY 2027 labor and fringe costs account for 77% of the internal operating expenses. This increase reflects projected personnel actions and addresses rising fringe benefit costs, such as pension and healthcare. Personnel actions include projected cost of living increases, merit-based 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. All hiring is contingent on actual available funds, not 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.

The FY 2027 non-labor budget of \$5,979,426 represents approximately 23% 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 \$1,409,888. DVRPC has a long-term lease in the American College of Physicians building, which includes an annual 2.5% 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 DVRPC Proposed FY 2027 Budget, expenses related to contractual services total \$1,340,000, an approximately 2% decrease from the prior year. Costs for software, material, and supplies total \$1,109,538, which includes the purchase of MView, a secure web-based video-sharing portal for first responders, and Digital Alerting Services, representing an increase of 7% compared to the prior year. Consulting expenses for FY 2027 are \$730,000, or an increase of \$40,000, 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 decreased by \$32,072, or 1%, compared to the FY 2026 Budget.

The FY 2027 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 Work Program. As noted, should anticipated revenue change, further action of the Board can be taken to revise the Work Program and/or the budget, including reducing or increasing the budget, as necessary.

Action Proposed:

The Executive Committee adopts the DVRPC Fiscal Year 2027 Budget, which includes the General Fund budget of \$213,932; approves the legal services of the co-counsels, Stradley Ronon Stevens & Young, LLP for Pennsylvania and Raymond Coleman Heinhold, LLP for New Jersey; and authorizes the Executive Director, Ariella Maron, to execute and enter into all necessary contracts and grant agreements by passing Resolution No. EC-FY26-001.

Attachments:

- 1) DVRPC FY 2027 Budget
- 2) Draft Resolution No. EC-FY26-001



# Fiscal Year 2027 Budget Report

February 2026

## COMPARISON OF FY 2026 AND FY 2027 BUDGETS

	<u><b>FY 2026</b></u> <u><b>Budget</b></u>	<u><b>FY 2027</b></u> <u><b>Budget</b></u>	<u><b>Variance</b></u>	<u><b>%</b></u>
Total Personnel Salaries and Paid Wages	\$ 12,174,850	\$ 13,027,090	\$ 852,240	7%
<b>Fringe Benefits:</b>				
PA State Pension Plan	\$ 3,494,182	\$ 3,601,650	\$ 107,468	3%
Healthcare & Dental Insurance	\$ 2,462,582	\$ 2,511,834	\$ 49,252	2%
Life and Disability Insurance	\$ 65,000	\$ 66,000	\$ 1,000	2%
F.I.C.A Tax	\$ 913,114	\$ 996,572	\$ 83,458	9%
Unemployment Tax	\$ 60,000	\$ 62,000	\$ 2,000	3%
Commuter and Life Style Program Benefits	<u>170,000</u>	<u>175,000</u>	<u>5,000</u>	<u>3%</u>
Subtotal (Fringe Benefits)	\$ 7,164,878	\$ 7,413,056	\$ 248,178	3%
Subtotal (Personnel & Fringe benefits)	\$ 19,339,728	\$ 20,440,146	\$ 1,100,418	6%
<b>Operating Expenses and Contractual Services:</b>				
Travel, Training and Board Retreat	\$ 295,000	\$ 305,000	\$ 10,000	3%
Communication and Utilities	580,000	420,000	(160,000)	-28%
Printing and Reproduction	50,000	45,000	(5,000)	-10%
Rents (Space and Equipment)	1,392,047	1,409,888	17,841	1%
Repairs and Services	90,000	85,000	(5,000)	-6%
Fees (Professional and Other)	290,000	310,000	20,000	7%
Consultant Services	690,000	730,000	40,000	6%
Contractual and Other Services	1,362,500	1,340,000	(22,500)	-2%
Softwares, Materials and Supplies	1,036,951	1,109,538	72,587	7%
Equipment & Maintenance	<u>225,000</u>	<u>225,000</u>	<u>-</u>	<u>0%</u>
Subtotal (Operating & Contractual Services)	\$ 6,011,498	\$ 5,979,426	\$ (32,072)	-1%
Total DVRPC Operating	\$ 25,351,226	\$ 26,419,572	\$ 1,068,346	4%
Total Sub-Grants (Member Governments/Transit)	\$ 6,240,250	\$ 13,685,370	\$ 7,445,120	119%
<b>TOTAL FY 2027 Budget</b>	<b>\$ 31,591,476</b>	<b>\$ 40,104,942</b>	<b>\$ 8,513,466</b>	<b>27%</b>

## FISCAL YEAR 2027 BUDGET HIGHLIGHTS

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

- DVRPC's FY 2027 Proposed Budget anticipates operating expenses, including direct labor, fringe benefits, and non-labor expenses, to be 26,419,572, a 4% increase over the FY 2026 operating budget of \$25,351,226. Direct labor and fringe benefits account for 76% of the operating budget, and the remaining 24% are operational non-labor expenses.
- DVRPC's staffing level is authorized at up to 130 full-time positions, of which 120 positions are filled, and two are vacant.
- Direct labor and fringe benefits include PA SERS pension plan, healthcare and dental insurance, life and disability insurance, and labor costs reflecting cost of living and merit-based salary adjustments, promotions, and hires necessary to meet added requirements associated with grant agreements, programs, and regulations.
- PA SERS pension plan: The required budget for the Pennsylvania State Retirement Program (PA SERS) is \$3,601,650, 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 vary by the employee's class of service in SERS.
- Healthcare and Dental Insurance: The budget for health and dental insurance is \$2,511,834, or 2% increase.
- Life and Disability Insurance: The budget for life and disability insurance is \$66,000, or 2% increase.
- Commuter and Lifestyle Program Benefits: Total budget for Commuter and Lifestyle Program Benefits is \$175,000 or 3% increase, which includes transit commute and gym reimbursement.
- The overall non-labor budget is \$5,979,426, a decrease of 1% compared to Fiscal Year 2026.
- Annual Audit: Continuation of the Single Annual Audit Program in conformance with federal requirements, with an anticipated cost of \$90,000.
- 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 2027 Budget is presented on page 4. In support of this budget, the Personnel Complement is presented on page 5 and the Detailed Budget by Program is on pages 6 and 7.

FISCAL YEAR 2027 BUDGET

CATEGORY	TOTAL	HIGHWAY PL	TRANSIT PL	OTHER
		PROGRAM	PROGRAM	PROGRAM
PERSONNEL SALARIES & BENEFITS	\$ 16,616,123	\$ 6,372,845	\$ 2,098,208	\$ 8,145,070
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OPERATING & CONTRACTUAL SERVICES				
TRAVEL, TRAINING AND BOARD RETREAT	\$ 230,000	\$ 70,000	\$ 45,000	\$ 115,000
COMMUNICATION AND UTILITIES	\$ 280,000	\$ 30,000	\$ 25,000	\$ 225,000
RENTS	\$ 274,309	\$ 80,000	\$ 70,000	\$ 124,309
REPAIRS AND SERVICES	\$ 60,000	\$ 20,000	\$ 15,000	\$ 25,000
FEES	\$ 141,500	\$ 40,000	\$ 35,000	\$ 66,500
PRINTING AND MAINTENANCE	\$ 20,000	\$ 7,500	\$ 5,000	\$ 7,500
SWOFTWARES, MATERIALS AND SUPPLIES	\$ 692,789	\$ 295,000	\$ 165,000	\$ 232,789
OTHER CONTRACTUAL SERVICES	\$ 163,000	\$ 75,000	\$ 50,000	\$ 38,000
EQUIPMENT & MAINTENANCE	\$ 225,000	\$ 225,000	\$ -	\$ -
CONSULTING SERVICES	\$ 655,000	\$ 182,500	\$ 82,500	\$ 390,000
SUBTOTAL	\$ 2,741,598	\$ 1,025,000	\$ 492,500	\$ 1,224,098
INDIRECT COSTS	\$ 7,061,851	\$ 2,708,459	\$ 891,737	\$ 3,461,655
SUB-GRANTS: MEMBER GOVERNMENTS, TRANSIT AGENCIES, AND OTHERS	\$ 13,685,370	\$ -	\$ 1,633,250	\$ 12,052,120
<hr/>				
<b>TOTAL PROGRAM</b>	<b>\$ 40,104,942</b>	<b>\$ 10,106,304</b>	<b>\$ 5,115,695</b>	<b>\$ 24,882,943</b>

## FISCAL YEAR 2027 DVRPC PERSONNEL COMPLEMENT

<u>Class Title</u>	<u>No.</u>	<u>Reg.</u> <u>Class Title</u>	<u>No.</u>
Executive Director	1	Administrative Analyst I	1
Chief of Staff	1	Administrative Analyst II	2
Division Director	3	Administrative Analyst III	5
Computer Specialist I	0	Administrative Analyst IV	5
Computer Specialist II	4	Administrative Analyst V	3
Computer Specialist III	3	Administrative Analyst VI	2
Computer Specialist IV	1	Transportation Engineer I	1
Computer Specialist V	2	Transportation Engineer II	3
Planning Assistant I	1	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	0
Technical Specialist III	1	Research Analyst II	17
Technical Specialist IV	4	Research Analyst III	9
Technical Specialist V	1	Research Analyst IV	4
Technical Specialist VI	0	Research Analyst V	17
		Research Analyst VI	6
		Unassigned	10

TOTAL EMPLOYEES 130

## DETAILED BUDGET BY PROGRAM- FY 2027

CATEGORY	GRAND TOTAL	HIGHWAY PL		PUBLIC TRANSIT PL		OTHER PROGRAMS	TOTAL INDIRECT
		PROGRAM	PROGRAM	PROGRAM	PROGRAM		
PERSONNEL SALARIES & BENEFITS							
SALARIES & WAGES	\$ 10,220,073	\$ 3,186,423	\$ 1,049,104	\$ 4,072,535	\$ 1,912,011		
FRINGE BENEFITS/HOLIDAYS/PAID LEAVE	10,220,073	3,186,422	1,049,104	4,072,535	1,912,012		
SUBTOTAL-LABOR	\$ 20,440,146	\$ 6,372,845	\$ 2,098,208	\$ 8,145,070	\$ 3,824,023		
OPERATING & CONTRACTUAL SERVICES							
TRAVEL, TRAINING AND BOARD RETREAT	\$ 305,000	\$ 70,000	\$ 45,000	\$ 115,000	\$ 75,000		
COMMUNICATIONS AND UTILITIES							
TELEPHONE	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000		
POSTAGE AND FREIGHT	55,000	5,000	5,000	10,000	35,000		
ADVERTISING	295,000	25,000	20,000	215,000	35,000		
SUBTOTAL	\$ 420,000	\$ 30,000	\$ 25,000	\$ 225,000	\$ 140,000		
RENTS							
OFFICE SPACE	\$ 1,050,246	\$ -	\$ -	\$ -	\$ 1,050,246		
VEHICLES AND PARKING	205,000	55,000	45,000	85,000	20,000		
MISCELLANEOUS RENTS	154,642	25,000	25,000	39,309	65,333		
SUBTOTAL	\$ 1,409,888	\$ 80,000	\$ 70,000	\$ 124,309	\$ 1,135,579		
REPAIRS AND SERVICES							
	\$ 85,000	\$ 20,000	\$ 15,000	\$ 25,000	\$ 25,000		
FEES							
LEGAL	\$ 100,000	\$ -	\$ -	\$ 35,000	\$ 65,000		
AUDIT & ACTUARY	70,000	-	-	-	70,000		
ASSOCIATION AND OTHER FEES	140,000	40,000	35,000	31,500	33,500		
SUBTOTAL	\$ 310,000	\$ 40,000	\$ 35,000	\$ 66,500	\$ 168,500		
PRINTING & MAINTENANCE							
	\$ 45,000	\$ 7,500	\$ 5,000	\$ 7,500	\$ 25,000		
SOFTWARES, MATERIALS AND SUPPLIES							
	\$ 1,109,538	\$ 295,000	\$ 165,000	\$ 232,789	\$ 416,749		
OTHER CONTRACTUAL SERVICES							
MISCELLANEOUS CONTRACTUAL	\$ 1,142,000	\$ 75,000	\$ 50,000	\$ 38,000	\$ 979,000		
INSURANCE	198,000	-	-	-	198,000		
SUBTOTAL	\$ 1,340,000	\$ 75,000	\$ 50,000	\$ 38,000	\$ 1,177,000		
EQUIPMENT & MAINTENANCE							
	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -		
CONSULTING SERVICES							
	\$ 730,000	\$ 182,500	\$ 82,500	\$ 390,000	\$ 75,000		
SUBTOTAL- NONLABOR	\$ 5,979,426	\$ 1,025,000	\$ 492,500	\$ 1,224,098	\$ 3,237,828		

## DETAILED BUDGET BY PROGRAM- FY 2027

(Continued)

CATEGORY	TOTAL	HIGHWAY PL PROGRAM	PUBLIC TRANSIT PL PROGRAM	OTHER PROGRAMS		INDIRECT
<b>SUB-GRANTS: MEMBER GOVERNMENTS, TRANSIT AGENCIES, AND OTHERS</b>						
Supportive Regional Highway Planning Program	\$ 1,452,000	\$ -	\$ -	\$ 1,452,000	\$ -	
Transit Support Program	1,633,250	-	1,633,250	-	-	
2025 On-Board and Household Travel Surveys - Continuation (3 years)	1,500,000	-	-	1,500,000	-	
PA/NJ Regional GIS Implementation	500,000	-	-	500,000	-	
New Jersey Local Concept Development- (3 Years)	380,000	-	-	380,000	-	
Off System Bridge LCD for Burlco Bridge # G8.45 (3 Years)	380,000	-	-	380,000	-	
New Jersey Signal Retiming (4 Years)	1,000,000	-	-	1,000,000	-	
New Jersey Local HSIP Program Assistance (2 Years)	300,000	-	-	300,000	-	
PA Transportation & Community Development Initiative (TCDI)- (2 Years)	1,600,000			1,600,000		
TripSmart PA Program (2 Years)	2,200,000			2,200,000		
Pennsylvania (TDM) I-95 Corridor (2 Years)	465,000	-	-	465,000	-	
Travel Options Program (TOP) (PA and NJ) (2 Year)	2,275,120			2,275,120		
<b>SUBTOTAL</b>	<b>\$ 13,685,370</b>	<b>\$ -</b>	<b>\$ 1,633,250</b>	<b>\$ 12,052,120</b>	<b>\$ -</b>	
<b>GRAND TOTAL</b>	<b>\$ 40,104,942</b>	<b>\$ 7,397,845</b>	<b>\$ 4,223,958</b>	<b>\$ 21,421,288</b>	<b>\$ 7,061,851</b>	

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

	<b>FY2027</b>
PA STATE PENSION RETIREMENT	\$ 3,601,650
F.I.C.A TAX	996,572
LIFE AND DISABILITY INSURANCE	66,000
UNEMPLOYMENT TAX	62,000
COMMUTER & LIFE STYLE BENEFIT PROGRAM	175,000
HEALTH & DENTAL INSURANCE	2,511,834
HOLIDAYS & PAID LEAVE	2,807,017
<b>TOTAL</b>	<b>\$ 10,220,073</b>

## FISCAL YEAR 2027 SOURCES OF REVENUE STATEMENT

The detail of DVRPC's Fiscal Year 2027 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 2027 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 area and projects, which is funded by federal, state and local contributions;
- (2) Sub-grants to member governments and Transportation Management Agencies, 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 2027 Other Revenue lists those projects which DVRPC is obligated to continue into FY 2027 and new projects which are anticipated for FY 2027.

## FISCAL YEAR 2027 REVENUE

<b>DVRPC PROGRAM</b>	<b>GENERAL FUND</b>	<b>HIGHWAY PL</b>	<b>TRANSIT PL</b>	<b>OTHER</b>	<b>TOTAL FUNDS</b>
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				\$ 1,150,000	\$ 1,150,000
PA FHWA TIP				\$ 4,563,000	\$ 4,563,000
DVRPC Local Match		\$ 188,000			\$ 188,000
USDOT: NJ-FTA and FHWA		\$ 3,413,804	\$ 1,036,945	\$ -	\$ 4,450,749
NJDOT- Safe & Accessible Transp. Options				\$ 84,651	\$ 84,651
NJ FHWA TIP				\$ 1,051,000	\$ 1,051,000
NJ CRRSAA Funds				\$ 850,085	\$ 850,085
FAA				\$ 150,000	\$ 150,000
William Penn Foundation				\$ 350,000	\$ 350,000
PA DEP				\$ 150,000	\$ 150,000
MISCELLANEOUS				\$ 3,216,322	\$ 3,216,322
<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 9,659,804</b>	<b>\$ 3,176,945</b>	<b>\$ 12,031,058</b>	<b>\$ 24,867,807</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>\$ 153,127</b>	<b>\$ 446,500</b>	<b>\$ 305,500</b>	<b>\$ 419,324</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>\$ 60,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166,509</b>	<b>\$ 227,314</b>
<b>TOTAL- DVRPC PROGRAM</b>	<b>\$ 213,932</b>	<b>\$ 10,106,304</b>	<b>\$ 3,482,445</b>	<b>\$ 12,616,891</b>	<b>\$ 26,419,572</b>
<b>SUB-GRANTS TO MEMBER GOVERNMENTS, TRANSIT AGENCIES, AND OTHERS</b>					
PA - FTA	\$ -	\$ -	\$ 920,000	\$ 8,273,120	\$ 9,193,120
PA LOCAL	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000
NJ - FTA			\$ 386,600	\$ 3,779,000	\$ 4,165,600
NJ LOCAL	\$ -	\$ -	\$ 96,650	\$ -	\$ 96,650
<b>TOTAL- SUBGRANTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,633,250</b>	<b>\$ 12,052,120</b>	<b>\$ 13,685,370</b>
<b>GRAND TOTAL</b>	<b>\$ 213,932</b>	<b>\$ 10,106,304</b>	<b>\$ 5,115,695</b>	<b>\$ 24,669,011</b>	<b>\$ 40,104,942</b>

FISCAL YEAR 2027 MEMBER GOVERNMENT CONTRIBUTIONS

	FY 2027 General Fund	FY 2027		FY 2027		FY 2027		TOTAL	
		Highway PL Fund		Transit PL Fund		Comprehensive Planning			
<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 2027 OTHER REVENUE

	FUNDING SOURCE	ESTIMATED AMOUNT	PROBABILITY
<b><u>1. Continuing contractual obligations (estimated)</u></b>			
WP-Staff Admin #284-21	William Penn	\$ 100,000	Excellent
Technical Assistance and Coordination of NJ CRRSAA Funds (4 years)	NJDOT	119,536	Excellent
Procurement and Contracts Administration - NJ Programs (4 years)	NJDOT	406,802	Excellent
Trenton Area Complete & Safe Streets for All Implementation (4 years)	NJDOT	323,747	Excellent
CPRG	U.S EPA	125,000	Good
RVZ 2050- SS4A Phase II	FHWA	350,000	Excellent
WP- Regional Hub for Federal Climate Funding	William Penn	150,000	Excellent
WP- #211-23- Staff Admin	William Penn	100,000	Excellent
HHTS_SJTPO- Staff	NJDOT	60,000	Excellent
PA Coastal Zone Management Implementation	PA DEP	30,000	Excellent
Advancing Collaborative Stormwater (Year 3)	PA DEP	35,000	Excellent
Transportation Resilience Improvement Plan (TRIP)- NJ (4 Years)	NJDOT	350,000	Excellent
Increasing Safe and Accessible Transp.Options	PennDOT/NJDOT	120,000	Excellent
Regional Aviation Counting	FAA	150,000	Excellent
SUBTOTAL			<u>2,420,085</u>
<b><u>2. Program Areas (estimated)</u></b>			
Transportation Improvement Program (TIP)	PennDOT	\$ 30,000	Excellent
Transportation Operations	PennDOT/NJDOT	470,000	Excellent
Competitive Program and Project Management	PennDOT/NJDOT	1,225,000	Excellent
PA TDM Base Program Admin. & Commuter Services (Trip Smart PA)	PennDOT/ PA DEP	375,000	Excellent
Travel Monitoring	PennDOT	225,000	Excellent
SUBTOTAL			<u>2,325,000</u>

## FISCAL YEAR 2027 OTHER REVENUE

(Continued)

### **3. Projects (estimated)**

Regional Transportation GIS Coordination	PennDOT/NJDOT	\$	450,000	Excellent
Local Technical Assistance Program (LTAP)	PennDOT		30,000	Excellent
Pennsylvania Coastal Zone Management Implementation Program	PA DEP		60,000	Excellent
PA/NJ Local Planning Initiatives	PA/NJ Local		50,000	Good
I-95 Planning Assistance	PennDOT		100,000	Excellent
Enhance and Maintain Travel Forecasting Tools	PennDOT/NJDOT		860,000	Excellent
District 6 Modeling Assistance	PennDOT		620,000	Excellent
I-95 Traffic Forecasts	PennDOT		155,000	Excellent
SEPTA Transit Oriented Communities Parking & Ridership Modeling Tool (Phase II)	PennDOT Connects		200,000	Excellent
Perkiomen Creek Watershed Emergency Crossings Study	PennDOT Connects	\$	175,000	Excellent
Regional TOP Competitive Program Administration (PA and NJ)	PennDOT/NJDOT		100,000	Excellent
Increasing Safe and Accessible Transportation Options	PennDOT/NJDOT		220,651	Excellent
PennDOT Connects Complete Streets Resurfacing Program	PennDOT Connects		325,000	Excellent
Vision Zero PHL Study: Broad/Olney/Old York (O BOY!)- (2 Years)	PennDOT Connects		300,000	Excellent
Transportation Systems Management and Operations (TSMO)	PennDOT/NJDOT		579,000	Excellent
Technical Assistance- PA Transportation Alternatives Set-Aside Program	PA TASA		450,000	Excellent
Baltimore Pike Sidepath Capacity Analysis	PennDOT Connects		150,000	Excellent
PennDOT District 6-0 Traffic Volume Data	PennDOT		300,000	Excellent
Member Government Special Studies	PennDOT/NJDOT		1,296,944	Excellent
New Projects and Misc. Carryover	PennDOT/NJDOT/Others		864,378	Assured
SUBTOTAL		\$	7,285,973	
<b>GRAND TOTAL</b>		\$	<b>12,031,058</b>	

FISCAL YEAR 2027  
SELECT PROJECT DESCRIPTIONS FOR OTHER REVENUE  
(Full list of project descriptions can be found in FY2027 UPWP)

**1. FY 2027 Continuing Contract Obligations:**

- Projects contracted in prior fiscal years will continue into FY 2027.

**2. FY 2027 Projects:**

- Provide travel forecasts, trip generation models, ridership tools, traffic forecasting, and/or data necessary for PennDOT transportation projects.
- Assist PennDOT in the implementation of various projects such as bikeways, streetscapes, regional alternative fuels planning, and land use analytics.
- 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.
- 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 (1) FY 2025 - FY 2029**

<b>REGULAR PLANNING PROGRAM</b>	<b>2025 Budget</b>		<b>2026 Budget</b>		<b>2027 Budget</b>		<b>2028 Estimate</b>		<b>2029 Estimate</b>
	\$		\$		\$		\$		
<b>Federal</b>									
FTA	\$	3,149,849	\$	3,224,881	\$	3,176,945	\$	3,272,253	\$
FHWA	\$	8,534,116	\$	9,374,195	\$	9,659,804	\$	9,949,598	\$
<b>State</b>									
PADOT- State Motor License	\$	685,000	\$	673,000	\$	673,000	\$	675,000	\$
PADOT LTAP	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$
<b>Local</b>									
PA/NJ Local Governments- Hwy & Transit Match	\$	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	
Local Governments- Comprehensive Planning		585,833		585,833		585,833		585,833	
	<b>SUB-TOTAL</b>	<b>\$ 14,138,730</b>	<b>\$</b>	<b>15,041,841</b>	<b>\$</b>	<b>15,279,514</b>	<b>\$</b>	<b>15,666,616</b>	<b>\$</b>
									<b>15,931,053</b>
<b>OTHER</b>									
Technical Studies for State and Local Governments	\$	9,010,802	\$	8,685,010	\$	10,154,847	\$	10,439,788	\$
Continuing Contractual Obligations		<u>1,220,000</u>		<u>1,624,375</u>		<u>985,211</u>		<u>1,034,472</u>	
	<b>SUB-TOTAL</b>	<b>\$ 10,230,802</b>	<b>\$</b>	<b>10,309,385</b>	<b>\$</b>	<b>11,140,058</b>	<b>\$</b>	<b>11,474,260</b>	<b>\$</b>
									<b>11,818,488</b>
<b>TOTAL DVRPC Operating</b>	<b>\$</b>	<b>24,369,532</b>	<b>\$</b>	<b>25,351,226</b>	<b>\$</b>	<b>26,419,572</b>	<b>\$</b>	<b>27,140,876</b>	<b>\$</b>
									<b>27,749,541</b>

Note (1): 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  
DELAWARE VALLEY REGIONAL PLANNING COMMISSION  
FISCAL YEAR (FY) 2027 BUDGET**

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

1. Approves and adopts a DVRPC Budget of \$40,104,942 for Fiscal Year 2027, effective July 1, 2026, to June 30, 2027, as detailed in the Fiscal Year 2027 Budget Report; and
2. Approves and adopts the Fiscal Year 2027 General Fund Budget of \$213,932 as included in the Fiscal Year 2027 Budget and approves the legal services of the Co-Counsels, 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 2027 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 2027 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 2027 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 agreements that need be executed pursuant to an application, and requisitions 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 the same on all documents as may be required.

Adopted this 26<sup>th</sup> day of February 2026, by the Executive Committee of the Delaware Valley Regional Planning Commission.

I certify that this is a true and correct copy of Resolution No. EC-FY26-001.

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Renee Wise, Recording Secretary