

FY2019 UPWP

Unified Planning Work Program

Budget Book

FY 2019 Unified Planning Work Program Budget Overview

The accompanying Budget report provides necessary details regarding the MPO's anticipated expenses for the FY 2019 Unified Planning Work Program and how it is allocating federal funds.

EXPENDITURES:

The NJTPA Budget for FY 2019 UPWP can be separated into three categories: (1) the Central Staff Program Activities including Central Staff Operations and Consultant Activities (Chapter I); (2) Subregional Program Activities, which include pass-through funding for the STP Program (Chapter II), Subregional Studies (Chapter II), and other subregional support studies and tasks (i.e., training, equipment and software purchases related to the Technology Library, and the internship program) administered by Central Staff and included in Chapter I ; and (3) the Transportation Management Association (TMA) Program (Chapter III). The breakdown of the expenditures for the FY 2019 work program are provided on the attached budget tables. A detailed breakdown of the FY 2019 UPWP budget of Central Staff Activities by program area and task can be found on the pages 7 and 8; descriptions of these task activities can be found in Chapter I. Further details of the Subregional and TMA pass-through programs and their budgets can be found in Chapters II and III.

The budget for salaries includes 60 full time NJTPA employees (58 existing and 2 new), and part time employees for central and subregional staff support. Part time staff are counted as 0.65 FTE. The salaries budget for full time staff also assumes a merit pool of 2.0% for existing employees. Full Time Employee Equivalents (FTE) for each task are included on the budget detail sheet on page 7.

The budget for fringe benefits assumes the NJIT's (the NJTPA's Host Agency) FY 2018 fringe benefit rates, which have been approved by U.S. Department of Health & Human Services; actual rates for FY 2019 are subject to audit.

The FY18 budget for NJIT's Facilities and Administration Costs assumes a fixed amount, as stated in the current NJDOT Basic Agreement with NJTPA and NJIT (Agreement No. 2016-NJIT-001), calculated from a rate based on past fiscal years' audited costs, which is applied to projected FY18 modified total costs.

The budget for equipment includes anticipated expenses for a enterprise data storage area network server (data storage solid-state drive device), Wi-Fi equipment, office storage shelves and cabinets, and subregional support technology library equipment.

Chapter I consultant supported planning efforts typically take 12 to 24 months to complete from the time they are initiated. Select projects may need to be completed over a three-year funding period. The schedules and statuses of these consultant supported projects are reported in the Chapter I annual and quarterly UPWP reports.

REVENUE SOURCES:

There are four discrete revenue streams supporting the FY 2019 Unified Planning Work Program: (1) FHWA PL funds; (2) FHWA Flexed FTA Section 5303 planning funds; (3) FHWA Surface Transportation Program (STP-NJ and STP-SU) funds; and (4) non-federal sources (local in-kind or cash match). Details of how the anticipated revenue sources will be applied to the FY 2019 work program, by expense and by task, are provided on the attached budget tables on pages 6 and 8.

Central Staff Program Activities are primarily funded through FHWA Statewide Metropolitan Planning (PL) funds and FHWA Flexed FTA Section 5303 planning funds. The local match requirements are provided through the NJDOT "Soft Match" program. For the FY 2019 UPWP, Central Staff Program Activities are also supported by FHWA STP-NJ funds.

The Subregional Pass-through Programs (Chapter II) and the Chapter I subregional supplemental support activities are funded through FHWA Metropolitan Planning (PL) funds, FHWA Flexed FTA Section 5303 planning funds, and STP-NJ funds. The 20% local match requirements are provided by subregional services-in-kind for the pass-through programs. The local match requirements for the subregional support activities administered by Central Staff (Chapter I) are provided through the NJDOT "Soft Match" program.

The TMA Pass-through Program is funded through FHWA STP-NJ and STP-SU funds. The local match requirement is provided through the NJDOT "Soft Match" program. The Pass-through TMA Program Budget includes \$1,899,940 for two TMAs in the DVRPC region, Cross County Connection and Greater Mercer TMA (to which the STP-SU funds are applied).

New U.S. DOT funding to be authorized through the NJDOT for the FY 2019 UPWP assumes FFY 2018 FHWA PL, FTA flexed funds, STP-NJ, and STP-SU funds which are included in the FY 2018 Statewide Transportation Improvement Program (STIP DB Nos. X30A, and 11383); and reprogrammed FHWA PL funds to be released from prior FY task order authorizations (PL-NJ-15-01).

CONTINUING PROJECTS:

A list of continuing consultant activities from the FY 2017 and FY 2018 UPWPs are listed on pages 12 and 13 of the Budget Book. Details of these continuing consultant projects funded in past fiscal year UPWP authorizations, which will still be active and managed by central staff during FY 2019, can be found on the NJTPA's UPWP webpage at <http://www.njtpa.org/Planning/UPWP.aspx>.

NJTPA FY 2019 UPWP Budget Summary

Expenditures - FY 2019 UPWP Program Activities	UPWP Total
Central Staff Program Activities (<i>Chapter I</i>)	
Personnel Expenditures	\$ 9,286,834
Non-Personnel Expenditures	\$ 2,089,000
Indirect Costs ³	\$ 1,933,900
Subtotal: Central Staff Activities	\$ 13,309,734
Contractual\Consultant Subcontracts (<i>Chapter I</i>)	
Central Staff Contractual \Consultant Projects	\$ 5,775,000
Subtotal: Contractual\Consultant Subcontracts	\$ 5,775,000
Pass-through Programs (<i>Chapters II & III</i>)	
FY 2019 Subregional Transportation Planning Program	\$ 2,283,875
FY 2019 - FY 2020 Subregional Studies Program	\$ 615,000
FY 2019 Transportation Management Association Program	\$ 6,264,940
Subtotal: Pass-through Program Subcontracts	\$ 9,163,815
Total: FY 2019 UPWP Expenses	\$ 28,248,549

REVENUES - FY 2019 UPWP Funding Authorizations ⁴	UPWP Total
FHWA PL Funds, new funding appropriations (FFY18 STIP DB# X30A)	\$ 9,406,492
FHWA PL Funds, reprogrammed funds (released from prior task order agreements)	\$ 2,958,503
FHWA Flexed FTA Section 5303 Planning Funds (FFY18 STIP DB# X30A)	\$ 2,691,000
FHWA Surface Transportation Program (STP-NJ) Funds (FFY18 STIP DB# X30A)	\$ 6,347,839
FHWA STP-NJ Funds for TMA Program (FFY18 STIP DB# 11383)	\$ 4,365,000
FHWA STP-SU Funds for TMA Program (DVRPC STP TMA, FFY18 STIP DB# 11383)	\$ 1,899,940
Local Match - Subregional Transportation Planning and Subregional Studies Programs	\$ 579,775
Total: FY 2019 UPWP Revenues	\$ 28,248,549

Notes:

(1) The FY19 budget assumes Salaries for 58 existing and 2 new full time employees, and part time employees for central staff support. Part time staff time budgeted are counted as 0.65 FTE. The budget assumes a merit pool of 2.0% for existing PSA and non-aligned employees.

(2) Fringe Benefits budget assumes U.S. DH&HS approved FY18 fringe benefit rates; actual FY19 rates are subject to audit.

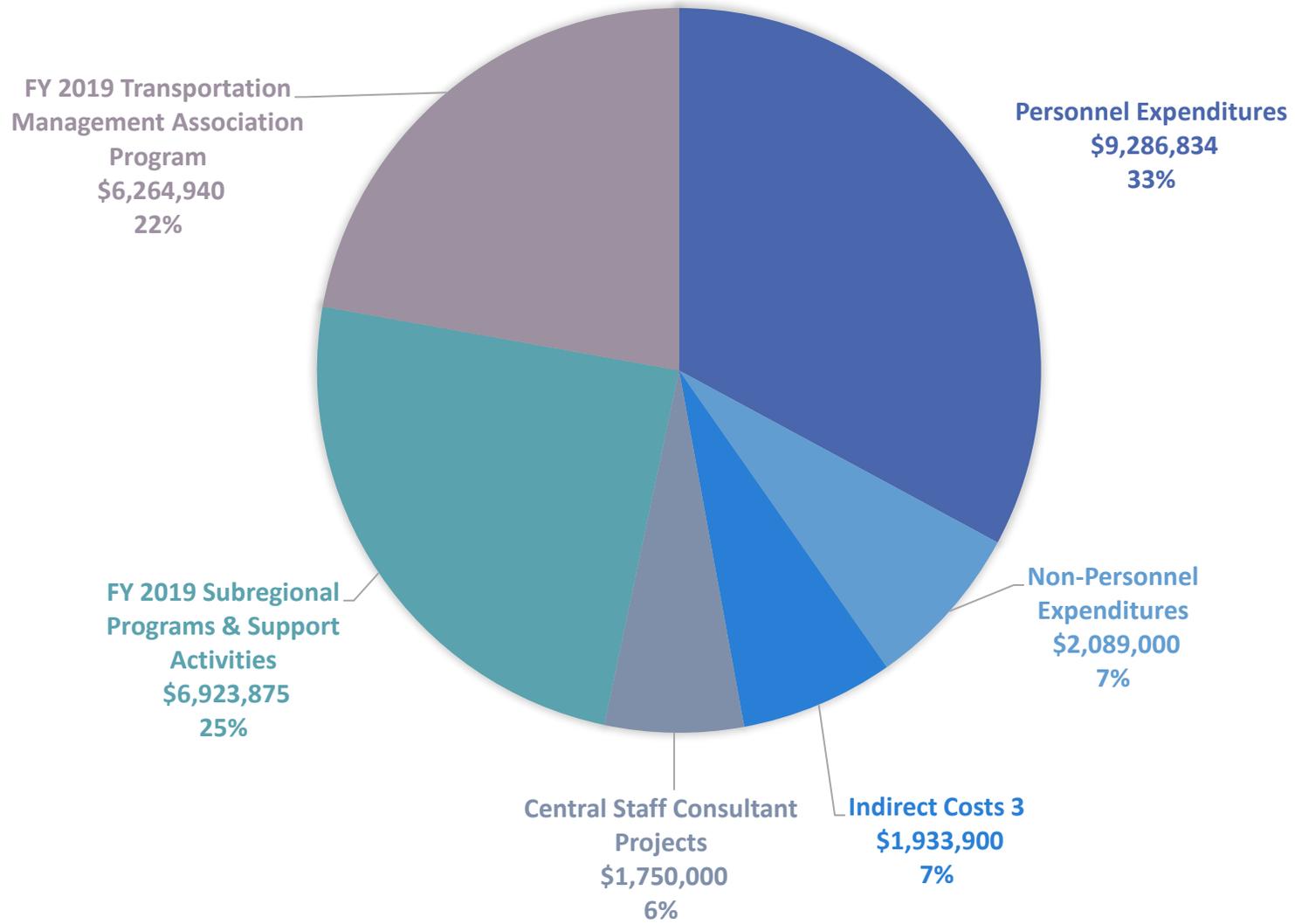
(3) The FY19 budget for NJIT's Facilities and Administration Costs assumes a fixed amount, as stated in the current NJDOT Basic Agreement with NJTPA and NJIT (Agreement No. 2016-NJIT-001), calculated from a rate based on past fiscal years' audited costs, which is applied to projected FY19 modified total costs.

(4) New funding to be authorized for the FY19 program assumes FFY18 FHWA PL, FTA flexed PL funds, STP-NJ, and STP-SU funds (STIP DB Nos. X30A, and 11383); and reprogrammed FHWA PL funds to be released from prior FY task order authorizations (Task Order PL-NJ-15-01).

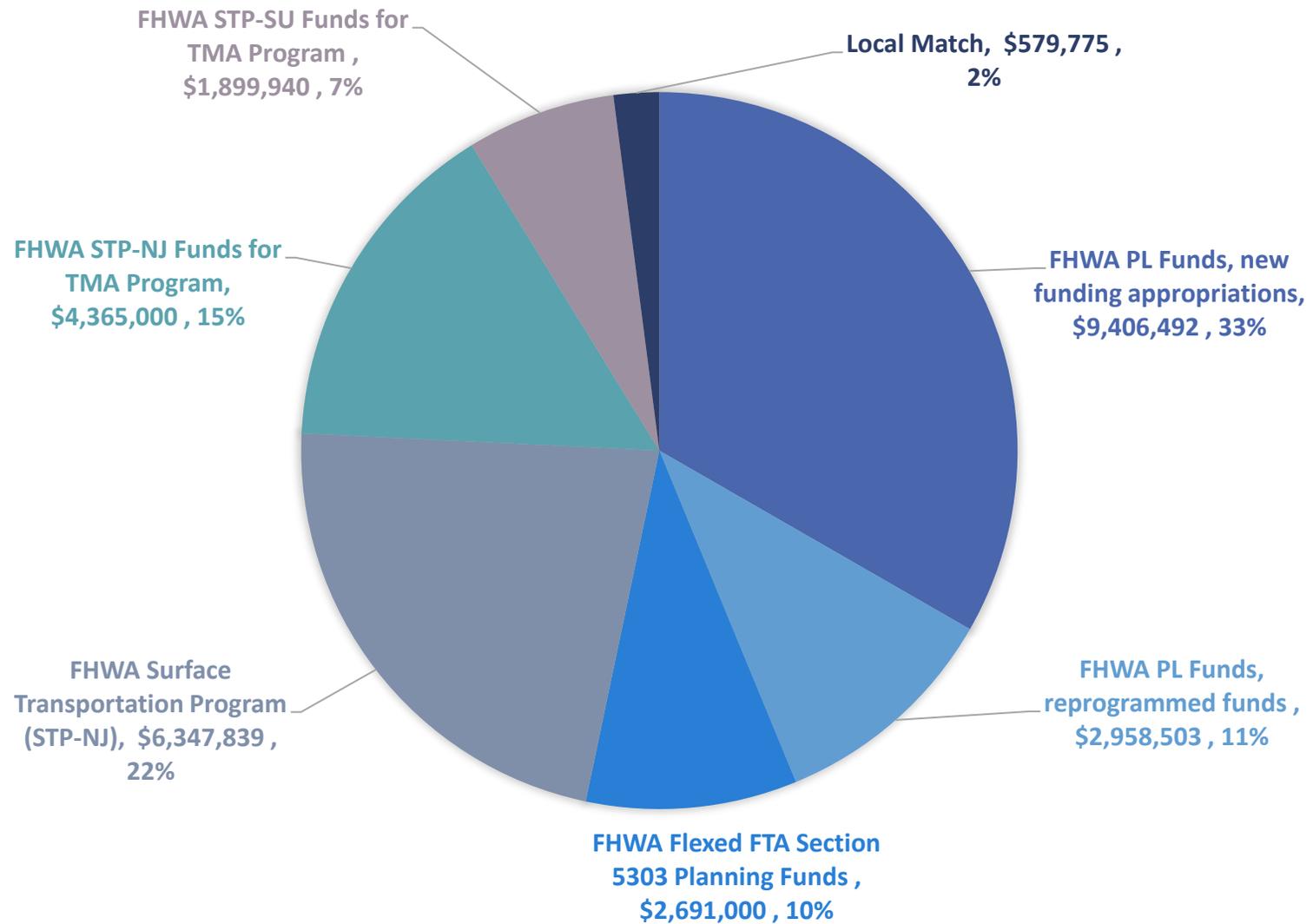
(5) For details of the central staff budget expenses and consultant subcontracts, see pages 10 and 11.

FY 2019 UPWP BUDGET

TOTAL EXPENDITURES \$28,248,549



**FY 2019 UPWP BUDGET
TOTAL REVENUES \$28,248,549**



NJTPA FY 2019 UPWP Budget
Expenditures and Revenues Matrix

Expenditures	Total	Revenues					
		DBNUM X30A FHWA PL	DBNUM X30A FHWA/FTA Flexed PL	DBNUM X30A FHWA STP-NJ	DBNUM 11383 FHWA STP-NJ TMA	DBNUM 11383 FHWA STP-SU TMA	NA Local Match
<i>UPWP CENTRAL STAFF ACTIVITIES (Chapter I)</i>							
Direct Labor - Salaries	\$ 6,328,610	\$ 4,286,773	\$ 974,674	\$ 1,067,162			
Direct Labor - Fringe Benefits	\$ 2,958,224	\$ 1,899,832	\$ 548,006	\$ 510,386			
Direct Expenses	\$ 1,909,000	\$ 1,555,361	\$ 353,639				
Equipment	\$ 180,000	\$ 146,655	\$ 33,345				
Indirect Costs	\$ 1,933,900	\$ 1,575,648	\$ 358,252				
Total Central Staff Activities	\$ 13,309,734	\$ 9,464,270	\$ 2,267,916	\$ 1,577,548			
<i>UPWP CONTRACTUAL\CONSULTANT PROJECTS (Chapter I)</i>							
UPWP Central Staff Contractual\Consultant Projects							
Total Contractual\Consultant Projects	\$ 5,775,000	\$ 1,496,709		\$ 4,278,291			
<i>UPWP PASS-THROUGH PROGRAMS (Chapters II & III)</i>							
Subregional Transportation Planning Program	\$ 2,283,875	\$ 1,404,016	\$ 423,084				\$ 456,775
Subregional Studies Program	\$ 615,000			\$ 492,000			\$ 123,000
Transportation Management Association Program	\$ 6,264,940				\$ 4,365,000	\$ 1,899,940	
Total Pass-Through Programs	\$ 9,163,815	\$ 1,404,016	\$ 423,084	\$ 492,000	\$ 4,365,000	\$ 1,899,940	\$ 579,775
Total	\$ 28,248,549	\$ 12,364,995	\$ 2,691,000	\$ 6,347,839	\$ 4,365,000	\$ 1,899,940	\$ 579,775

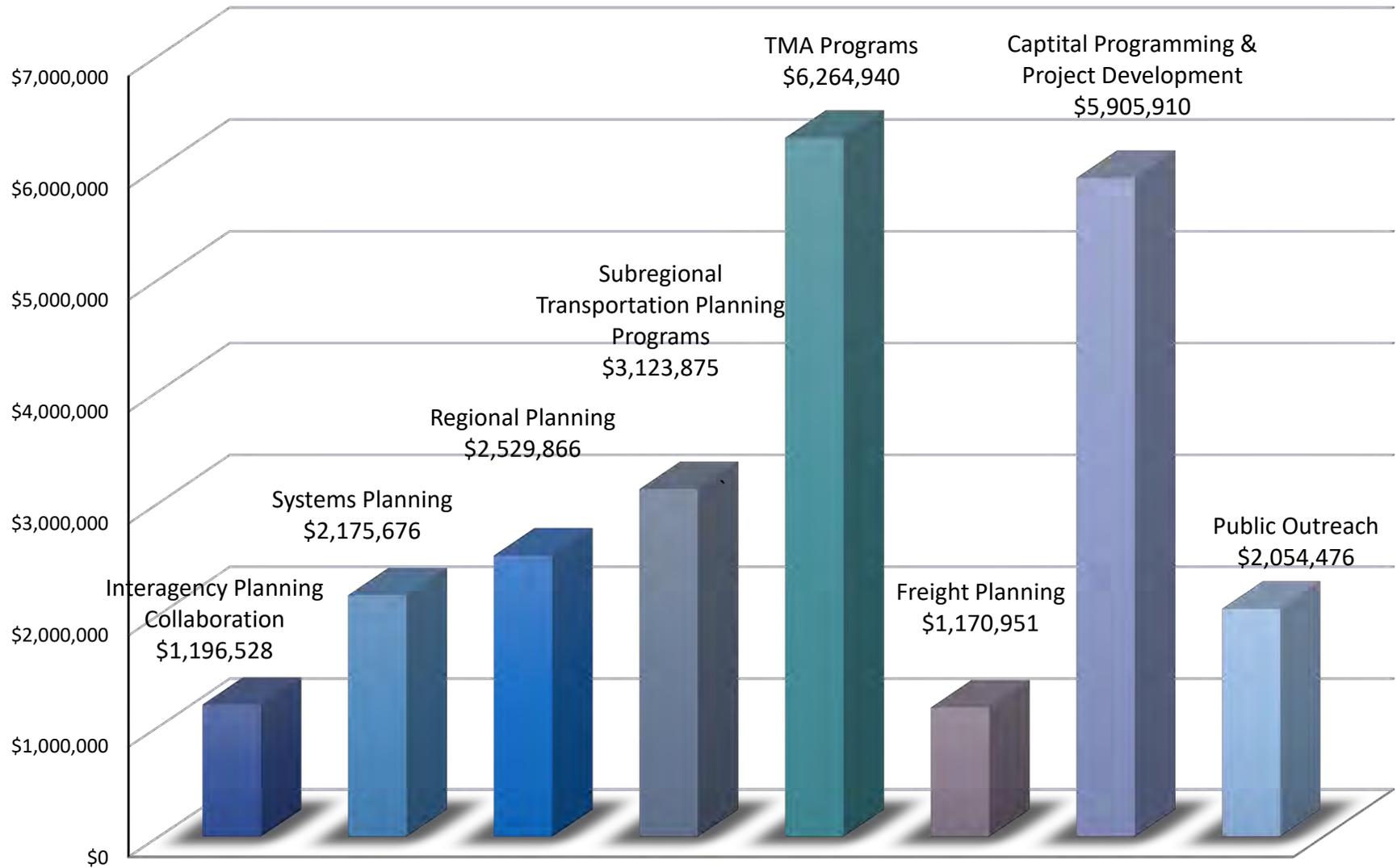
NJTPA FY 2019 UPWP Budget
Summary of Costs by Program Area and Tasks - Expenditures

Program Area	Task No.	Task Activity	FTE	Expenditures				
				Personnel Expenditures	Non-Personnel Expenditures	Indirect Costs	Contractual	Total
<i>UNIFIED PLANNING WORK PROGRAM</i>	19/101	UPWP Administration	7.11	\$ 1,088,770	\$ 249,481	\$ 230,958	\$ 400,000	\$ 1,969,209
	19/102	Interagency Planning Collaboration	5.12	\$ 770,870	\$ 169,107	\$ 156,551	\$ 100,000	\$ 1,196,528
<i>SYSTEMS PLANNING, MODELING AND DATA</i>	19/201	Performance Based Planning - Process Integration	1.91	\$ 244,018	\$ 54,905	\$ 50,828	\$ -	\$ 349,751
	19/202	Congestion Management Process Regional Study	1.90	\$ 259,459	\$ 57,731	\$ 53,445	\$ -	\$ 370,635
	19/203	Air Quality Planning and Conformity Analysis	1.49	\$ 223,100	\$ 48,705	\$ 45,089	\$ 400,000	\$ 716,895
	19/204	Performance Measures Analysis, Data and Reporting	2.32	\$ 318,465	\$ 72,245	\$ 66,882	\$ -	\$ 457,592
	19/205	Travel Demand and Socioeconomic Modeling and Forecasting	1.25	\$ 197,690	\$ 43,158	\$ 39,954	\$ -	\$ 280,802
<i>REGIONAL PLANNING</i>	19/301	Regional Transportation Plan	0.97	\$ 156,418	\$ 35,750	\$ 33,096	\$ -	\$ 225,264
	19/302	Corridor Studies and Project Planning	0.50	\$ 97,472	\$ 22,095	\$ 20,455	\$ -	\$ 140,022
	19/303	Safety Planning	2.65	\$ 303,731	\$ 73,104	\$ 67,676	\$ -	\$ 444,511
	19/304	Subregional Transportation Planning	0.79	\$ 108,352	\$ 23,655	\$ 21,898	\$ 2,508,875	\$ 2,662,780
	19/305	Subregional Studies Program	1.37	\$ 187,298	\$ 40,889	\$ 37,854	\$ 615,000	\$ 881,041
	19/306	Mobility Programs	1.47	\$ 184,094	\$ 40,674	\$ 37,654	\$ 6,264,940	\$ 6,527,362
	19/307	Environmental and Climate Change Planning	2.08	\$ 254,960	\$ 59,077	\$ 54,690	\$ -	\$ 368,727
	19/308	Livable Communities Planning	2.48	\$ 354,384	\$ 85,468	\$ 79,122	\$ 150,000	\$ 668,974
<i>FREIGHT PLANNING</i>	19/401	Freight Planning and Coordination	3.47	\$ 468,264	\$ 105,251	\$ 97,436	\$ 500,000	\$ 1,170,951
<i>CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT</i>	19/501	TIP Development	2.50	\$ 304,849	\$ 68,608	\$ 63,514	\$ -	\$ 436,971
	19/502	TIP Management	2.40	\$ 339,639	\$ 74,510	\$ 68,978	\$ -	\$ 483,127
	19/503	Local Capital Project Delivery Program	2.65	\$ 408,528	\$ 94,628	\$ 87,602	\$ 3,500,000	\$ 4,090,758
	19/504	Local Safety and Asset Management	1.91	\$ 316,683	\$ 69,136	\$ 64,003	\$ 150,000	\$ 599,821
	19/505	Transportation Alternatives and Safe Routes to School Programs	1.22	\$ 207,849	\$ 45,376	\$ 42,007	\$ -	\$ 295,232
<i>PUBLIC AFFAIRS</i>	19/601	Public Involvement\Outreach	4.99	\$ 629,214	\$ 142,444	\$ 131,868	\$ 100,000	\$ 1,003,525
	19/602	Committee Support	2.49	\$ 519,536	\$ 113,421	\$ 105,000	\$ 150,000	\$ 887,957
	19/603	Intergovernmental Relations, Policy and Legislation	0.45	\$ 114,751	\$ 25,052	\$ 23,192	\$ -	\$ 162,994
<i>GRANTS AND CONTRACTS</i>	19/701	Grants and Contracts Administration	3.90	\$ 567,732	\$ 124,850	\$ 115,580	\$ -	\$ 808,162
<i>INFORMATION TECHNOLOGY</i>	19/801	Information Systems Support and Development	3.75	\$ 660,707	\$ 149,682	\$ 138,568	\$ 100,000	\$ 1,048,957
Total			63	\$ 9,286,834	\$ 2,089,000	\$ 1,933,900	\$ 14,938,815	\$ 28,248,549

NJTPA FY 2019 UPWP Budget
Summary of Costs by Program Area and Tasks - Revenues

				Revenues					
				DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM 11383	DBNUM 11383	NA
Program Area	Task No.	Task Activity	Total	FHWA PL	FHWA/FTA Flex PL	FHWA STP-NJ	FHWA TMA STP-NJ	FHWA TMA STP-STU	Local Match
<i>UNIFIED PLANNING WORK PROGRAM</i>	19/101	UPWP Administration	\$ 1,969,209	\$ 1,617,247	\$ 351,962.21				
	19/102	Interagency Planning Collaboration	\$ 1,196,528	\$ 982,669	\$ 213,859				
<i>SYSTEMS PLANNING, MODELING AND DATA</i>	19/201	Performance Based Planning - Process Integration	\$ 349,751	\$ 287,239	\$ 62,512				
	19/202	Congestion Management Process Regional Study	\$ 370,635	\$ 304,390	\$ 66,245				
	19/203	Air Quality Planning and Conformity Analysis	\$ 716,895	\$ 483,401	\$ 105,203	\$ 128,291			
	19/204	Performance Measures Analysis, Data and Reporting	\$ 457,592	\$ 375,806	\$ 81,787				
	19/205	Travel Demand and Socioeconomic Modeling and Forecasting	\$ 280,802	\$ 230,614	\$ 50,189				
<i>REGIONAL PLANNING</i>	19/301	Regional Transportation Plan	\$ 225,264	\$ 185,002	\$ 40,262				
	19/302	Corridor Studies and Project Planning	\$ 140,022	\$ 114,996	\$ 25,027				
	19/303	Safety Planning	\$ 444,511	\$ 365,062	\$ 79,449				
	19/304	Subregional Transportation Planning	\$ 2,662,780	\$ 1,811,719	\$ 394,285				\$ 456,775
	19/305	Subregional Studies Program	\$ 881,041	\$ 218,491	\$ 47,550	\$ 492,000			\$ 123,000
	19/306	Mobility Programs	\$ 6,527,362	\$ 215,518	\$ 46,903		\$ 4,365,000	\$ 1,899,940	
	19/307	Environmental and Climate Change Planning	\$ 368,727	\$ 302,823	\$ 65,904				
	19/308	Livable Communities Planning	\$ 668,974	\$ 549,407	\$ 119,568				
<i>FREIGHT PLANNING</i>	19/401	Freight Planning and Coordination	\$ 1,170,951	\$ 551,030	\$ 119,921	\$ 500,000			
<i>CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT</i>	19/501	TIP Development	\$ 436,971	\$ 108,507	\$ 23,615	\$ 304,849			
	19/502	TIP Management	\$ 483,127	\$ 117,842	\$ 25,646	\$ 339,639			
	19/503	Local Capital Project Delivery Program	\$ 4,090,758	\$ 149,659	\$ 32,570	\$ 3,908,528			
	19/504	Local Safety and Asset Management	\$ 599,821	\$ 109,342	\$ 23,796	\$ 466,683			
	19/505	Transportation Alternatives and Safe Routes to School Programs	\$ 295,232	\$ 71,765	\$ 15,618	\$ 207,849			
<i>PUBLIC AFFAIRS</i>	19/601	Public Involvement\Outreach	\$ 1,003,525	\$ 824,162	\$ 179,363				
	19/602	Committee Support	\$ 887,957	\$ 729,250	\$ 158,707				
	19/603	Intergovernmental Relations, Policy and Legislation	\$ 162,994	\$ 133,861	\$ 29,132				
<i>GRANTS AND CONTRACTS</i>	19/701	Grants and Contracts Administration	\$ 808,162	\$ 663,717	\$ 144,445				
<i>INFORMATION TECHNOLOGY</i>	19/801	Information Systems Support and Development	\$ 1,048,957	\$ 861,474	\$ 187,483				
Total			\$ 28,248,549	\$ 12,364,995	\$ 2,691,000	\$ 6,347,839	\$ 4,365,000	\$ 1,899,940	\$ 579,775

NJTPA FY 2019 UPWP Expenditures by Program Area



NJTPA FY 2019 UPWP Budget
Central Staff Activities - Budget Detail

Expenditures	UPWP Total
DIRECT LABOR - SALARIES	
Full-Time Staff - Existing Full-Time Positions	\$ 5,701,890
Hourly Part-Time Staff	\$ 626,720
Sub-total Salaries	\$ 6,328,610
DIRECT LABOR - FRINGE BENEFITS	
Full-Time (assuming FY18 approved rate of 51.2%)	\$ 2,919,367
Hourly (assuming FY18 approved rate of 6.2%)	\$ 38,857
Sub-total Fringe Benefits	\$ 2,958,224
Subtotal Personnel Expenditures	\$ 9,286,834
DIRECT EXPENSES	
Supplies (Office and Computers < \$5,000 each)	\$ 100,000
Travel & Registrations	\$ 60,000
Printing & Freelance (General and in Transition (2 issues))	\$ 100,000
Postage	\$ 12,000
Subscriptions	\$ 3,000
Telephone/Internet	\$ 80,000
Computer Hardware/Software/Data Maintenance and Licenses	\$ 313,000
Leasing - Facility	\$ 766,000
Leasing - Copiers	\$ 45,000
Legal Services and Risk Management	\$ 60,000
UPWP Audit	\$ 35,000
Training and Professional Development	\$ 130,000
Guest Speaker Presentations	\$ 20,000
IT System and Technical Support Services	\$ 60,000
Equipment Repairs and Maintenance	\$ 20,000
Advertisements - Legal Notices and Recruitment	\$ 20,000
Memberships	\$ 65,000
Other	\$ 20,000
Sub-total Direct Expenses	\$ 1,909,000
EQUIPMENT	
Central Staff Hardware (> \$5,000) and Specialized Software (> \$50,000)	\$ 90,000
Office Equipment (> \$5,000)	\$ 30,000
Subregional Support Technology Library	\$ 60,000
Sub-total Equipment	\$ 180,000
Subtotal Non-Personnel Expenditures	\$ 2,089,000
INDIRECT COSTS	
NJIT Facilities and Administrative Support Services	\$ 1,933,900
Sub-total Indirect Costs	\$ 1,933,900
Total Central Staff Activities	\$ 13,309,734

NJTPA FY 2019 UPWP Budget New Contractual/Consultant Projects

NEW FY 2019 UPWP Projects - Task Order PL-NJ-19-01

Task No.	Task Activity	Budget
19/101-01	UPWP Grant Management System Support	\$ 400,000
19/102-01	Transportation Data Analytical Tools	\$ 100,000
19/203-01	Air Quality Planning and Conformity Analysis	\$ 400,000
19/304-01	FY19 Subregional Transportation Planning Program	\$ 2,283,875
19/304-02	FY19 Supplemental Subregional Support *	\$ 225,000
19/305-01	FY19-FY20 Subregional Studies Program	\$ 615,000
19/306-01	FY19 TMA Program	\$ 6,264,940
19/308-01	Advancement of TNJ Initiatives Phase III *	\$ 150,000
19/401-01	2050 Freight Industry Level Forecasts	\$ 500,000
19/503-01	FY19-FY21 Local Concept Development Program *	\$ 3,500,000
19/504-01	Consultant Assistance with LSP Studies/Analyses *	\$ 150,000
19/601-01	Innovative Public Outreach Support	\$ 100,000
19/602-01	Strategic Business Plan Update Phase II	\$ 150,000
19/801-01	Audio Visual Conference Room Upgrade Phase II	\$ 100,000
Total		\$ 14,938,815
Subtotal Central Staff Activities Subcontracts		\$ 5,775,000
Subregional Transportation Planning Program		\$ 2,283,875
Subregional Studies Program		\$ 615,000
TMA Program		\$ 6,264,940
* Subtotal Volume I - Central Staff Subregional Support Activities		\$ 4,025,000

NJTPA FY 2019 UPWP Budget Continuing Contractual/Consultant Projects

*CONTINUING FY 2018 UPWP Projects - Task Order PL-NJ-18-01
& the HSIP FY 2017-FY 2018 LSEAP Projects (Task Orders TBD)*

Task No.	Task Activity	Budget
18/201-01	PRIME Linkages	\$ 25,000
18/204-01	Regional Performance Measures	\$ 350,000
18/303-01	Street Smart NJ Evaluation Support	\$ 175,000
18/305-01	FY 2018-FY 2019 Subregional Studies Program	\$ 1,480,000
18/307-01	Passaic River Basin Climate Resilience Plan Phase II	\$ 200,000
18/308-01	Hoboken Complete Streets Code Implementation	\$ 150,000
18/308-02	Advancement of TNJ Initiatives Phase II	\$ 150,000
18/308-03	Complete Streets Technical Assistance	\$ 150,000
18/401-01	Pilot Freight Concept Development Program Phase II	\$ 1,250,000
18/503-01	FY 2018-FY 2020 Local Concept Development Program	\$ 1,800,000
18/504-01	FY 2017-FY 2018 Local Safety Engineering Assistance Program PE &FD	\$ 3,300,000
18/601-01	Street Smart NJ Messaging and Media Support	\$ 200,000
18/601-02	Website and Content Management System Update and Enhancement	\$ 150,000
18/601-03	Public Outreach Technical Support	\$ 50,000
18/602-01	Guest Speaker Presentations	\$ 45,000
18/701-01	Legal Services and Risk Management	\$ 30,000
18/701-02	Training and Professional Development	\$ 110,000
18/701-03	UPWP Grant Management System Support	\$ 250,000
18/801-01	IT Systems Support Services	\$ 20,000
18/801-01	IT Continuity of Operations Plan Implementation	\$ 400,000
Total		\$ 10,285,000

*CONTINUING FY 2017 UPWP Projects - Task Order PL-NJ-17-01,
& Task Orders PL-NJ-17-06 thru PL-NJ-17-21 for the HSIP FY 2016-FY 2017 LSEAP Projects*

Task No.	Task Activity	Budget
17/203-01	Air Quality Conformity Determination	\$ 405,000
17/401-01	Freight Rail Industrial Opportunity Corridors Program	\$ 425,000
17/503-01	FY 2017-FY 2019 Local Concept Development Program	\$ 2,500,000
17/504-01	FY 2016-FY 2017 Local Safety Engineering Assistance Program PE & FD	\$ 6,080,211
17/701-01	Legal Services and Risk Management	\$ 220,000
17/701-02	Training and Professional Development	\$ 160,000
17/801-01	Audio Visual Conference Room Upgrade	\$ 100,000
Total		\$ 9,890,211

NJTPA FY 2019 UPWP Budget
Funding Authorized in Prior Fiscal Years for Continuing Projects

Continuing Projects	Budget	NJDOT Task Order No.	State Contract ID No.	State Job No.	Funding Source	Federal Agreement
FY 2018 Work Program						
FY 2018 UPWP, Central Staff Subcontracts (<i>Volume I</i>)	\$ 5,505,000	PL-NJ-18-01	18-07002	2206149	100% FHWA PL & STP-NJ	Z450D00S054, Z230C00S954,
FY 2018 UPWP, Subregional Studies Program Subcontracts (<i>Volume III</i>)	\$ 1,480,000	PL-NJ-18-01	18-07002	2206154	80% FHWA STP-NJ	Z230D00S058
FY 2018 Local Safety Engineering Assistance (<i>Volume I</i>)	\$ 3,300,000	TBD	TBD	TBD	100% FHWA HSIP	TBD
Subtotal: FY 2018 Budget	\$ 10,285,000					
FY 2017 Work Program						
FY 2017 UPWP, Central Staff Subcontracts (<i>Volume I</i>)	\$ 3,810,000	PL-NJ-17-01	17-07002	2206149	100% FHWA PL & STP-NJ	Z450C00S934, Z230C00S934
FY 2017 Local Safety Engineering Assistance Program (<i>Volume I</i>)						
JFK Boulevard (CR 501) - Phase III - Bond Place to Bergen Avenue	\$ 325,281	PL-NJ-17-06	17-07006	6306393	100% FHWA HSIP	HSP-0501 (301)
JFK Boulevard (CR 501) & Paterson Plank Rd (CR 681) Corridors Signal Improvements	\$ 349,757	PL-NJ-17-07	17-07007	6306392	100% FHWA HSIP	HSP-0510(300)
Jersey City - Marin Blvd	\$ 421,804	PL-NJ-17-08	17-07008	6306391	100% FHWA HSIP	HSP-1567(300)
Oakland Avenue & St. Pauls Avenue	\$ 126,065	PL-NJ-17-09	17-07009	6306394	100% FHWA HSIP	HSP-1730(300)
Ferry Street	\$ 326,736	PL-NJ-17-10	17-07010	6114444	100% FHWA HSIP	HSP-1844(300)
Newark - Broad Street (Phase II)	\$ 312,876	PL-NJ-17-11	17-07011	6114443	100% FHWA HSIP	HSP-1865(300)
E. Front Street (CR 620) & Watchung Ave, Roosevelt Ave, Richmond St/Norwood Ave	\$ 242,184	PL-NJ-17-12	17-07012	7412312	100% FHWA HSIP	HSP-D00S(096)
Newark Ironbound Roundabout	\$ 277,688	PL-NJ-17-13	17-07013	6114445	100% FHWA HSIP	HSP-D00S(073)
Monmouth - Leonardville Rd (CR 516) & East Road	\$ 369,599	PL-NJ-17-14	17-07014	6731323	100% FHWA HSIP	HSP-0516 (300)
Monmouth - Stage Coach Road (CR 524) - Phase III	\$ 442,994	PL-NJ-17-15	17-07015	6732305	100% FHWA HSIP	HSP-0524(300)
Morris - Center Grove Road (CR 670) & Quaker Church Road	\$ 302,233	PL-NJ-17-16	17-07016	6832311	100% FHWA HSIP	HSP-0670(300)
Morris Roundabout - Quakerchurch Road (CR 670) & Millbrook Road (CR 656)	\$ 471,791	PL-NJ-17-17	17-07017	6832312	100% FHWA HSIP	HSP-0656(300)
Somerset - Manville Main Street (CR533)	\$ 841,445	PL-NJ-17-18	17-07018	7229314	100% FHWA HSIP	HSP-0533(300)
Passaic Roundabout - North Haledon Avenue & Manchester Avenue	\$ 395,364	PL-NJ-17-19	17-07019	7003309	100% FHWA HSIP	HSP-6641(300)
Essex Roundabout - Walnut Street & West Hobart Gap Road	\$ 385,802	PL-NJ-17-20	17-07020	6110314	100% FHWA HSIP	HSP-D00S(070)
Hunterdon Roundabout - Stanton Road, Springtown Road, Pleasant Run Road	\$ 488,592	PL-NJ-17-21	17-07021	6422321	100% FHWA HSIP	HSP-D00S(071)
Subtotal: FY 2017 Local Safety Engineering Assistance Program	\$ 6,080,211					
Subtotal: FY 2017 Budget	\$ 9,890,211					
Total: Continuing Projects	\$ 20,175,211					