

FY2022UPWP

Unified Planning Work Program

Budget Book

Draft

NJTPA FY 2022 Unified Planning Work Program Budget Overview

The accompanying Budget report provides necessary details regarding the NJTPA's anticipated expenses for the FY 2022 Unified Planning Work Program (UPWP) and how it is allocating federal funds.

EXPENDITURES:

The NJTPA Budget for FY 2022 UPWP can be separated into three categories: (1) the Central Staff Program Activities including Central Staff Operations, Consultant Projects and Subrecipient Activities (Chapter I); (2) Subregional Program Activities, which include pass-through funding for the STP Program and STP supplemental support activities (i.e., training, equipment, software, internship, etc.), and the Subregional Studies Program (Chapter II); and (3) the Transportation Management Association (TMA) Program (Chapter III). The breakdown of the expenditures for the FY 2022 work program are provided on the attached budget tables. A detailed breakdown of the FY 2022 UPWP budget of Central Staff Activities by program area and task can be found on the page 7; 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 58 full-time Central Staff employees, plus part-time staff for additional support. The salaries budget for full time staff also assumes a merit pool of 2.0% for existing employees, including retro payments to be made to PSA contract staff for FY 2020 and FY 2021 merit increases pending contract settlement. Full Time Employee Equivalents (FTE) for each task are included on the budget detail sheet on page 7. Part-time staff are counted as 0.65 FTE.

The budget for fringe benefits assumes NJIT's (the NJTPA's Host Agency) estimated costs for FY 2022; actual rates for FY 2022 are subject to audit and are approved by U.S. Department of Health & Human Services.

The FY 2022 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). The fixed amount is calculated from a rate based on past fiscal years' audited costs, which is applied to projected FY 2022 total Central Staff operating costs.

The budget for equipment includes anticipated expenses for Server and RAM Upgrades, Network Switches, Telephone System Upgrade, Office Furniture, Video Equipment, Personal Computers, and Laptops.

Chapter I consultant and subrecipient 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 proposed schedules of new consultant and subrecipient projects are provided on pages 11 and 12. The status of all active projects are reported monthly.

REVENUE SOURCES:

There are four discrete revenue streams supporting the FY 2022 Unified Planning Work Program: (1) FHWA PL funds; (2) FHWA Flexed FTA Section 5303 planning funds; (3) FHWA Surface Transportation Block Grant Program (STBGP-NY/NWK and STBGP-PHILA) 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 2022 work program, by expense and by task, are provided on the attached budget tables on pages 6 and 8.

Central Staff Program Activities, including consultant and subrecipient supported projects, 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 2022 UPWP, Central Staff Program Activities are also supported by FHWA STBGP-NY/NWK funds.

The Subregional Pass-through Programs and STP supplemental support activities (Chapter II) are funded through FHWA Metropolitan Planning (PL) funds and STBGP-NY/NWK funds. The 20% local match requirements are provided by subregional services-in-kind for the pass-through programs. The local match requirements for the STP supplemental support activities are provided through the NJDOT "Soft Match" program.

The TMA Pass-through Program is funded through FHWA STBGP-NY/NWK and STBGP-PHILA funds. The local match requirement is provided through the NJDOT "Soft Match" program.

New U.S. DOT funding to be authorized through the NJDOT for the FY 2022 UPWP assumes federal FY 2021 FHWA PL, FTA Section 5303 planning, STBGP-NY/NWK, and STBGP-PHILA funds that are included in the FY 2020- 2029 Statewide Transportation Improvement Program (STIP DB Nos. X30A, and 04314); and reprogrammed FHWA PL funds to be released from prior fiscal year task order authorizations (PL-NJ-19-01 and PL-NJ-20-01).

CONTINUING PROJECTS:

A list of consultant activities continuing into FY 2022 from the prior fiscal year work program are listed on pages 13 and 14 of the Budget Book. Details of these continuing consultant projects funded in past fiscal year UPWP and LSEAP authorizations, which will still be active and managed by central staff during FY 2022, can be found on the NJTPA's UPWP webpage at <https://www.njtpa.org/upwp.aspx>.

NJTPA FY 2022 UPWP Budget Summary

Expenditures - FY 2022 UPWP Program Activities		UPWP Total
Central Staff Program Activities <i>(Chapter I)</i>		
Personnel Expenditures ^{1,2}	\$	9,887,700
Non-Personnel Expenditures	\$	2,293,500
Indirect Costs ³	\$	2,070,804
Subtotal: Central Staff Activities	\$	14,252,004
Contractual\Consultant Subcontracts <i>(Chapter I)</i>		
UPWP Consultant Projects	\$	2,250,000
UPWP Subrecipient Projects	\$	755,000
HSIP Local Safety Engineering Assistance Program	\$	-
Subtotal: Contractual\Consultant Subcontracts	\$	3,005,000
Pass-through Programs <i>(Chapters II & III)</i>		
FY 2021 Subregional Transportation Planning Program	\$	2,283,875
FY 2021 STP Supplemental Support	\$	225,000
FY 2021- FY 2022 Subregional Studies Program	\$	1,900,395
FY 2021 Transportation Management Association Program	\$	6,409,940
Subtotal: Pass-through Program Subcontracts	\$	10,819,210
Total: FY 2022 UPWP Expenses		\$ 28,076,214

Revenues - FY 2022 UPWP Funding Authorizations ⁴		UPWP Total
FHWA PL Funds, new funding appropriations (FFY21 STIP DB# X30A)	\$	9,888,865
FHWA PL Funds, reprogrammed funds (released from prior task order agreements)	\$	4,511,011
FHWA Flexed FTA Section 5303 Planning Funds (FFY21 STIP DB# X30A)	\$	3,031,969
FHWA Surface Transportation Block Grant Program (STBGP-NY/NWK) Funds (FFY21 STIP DB# X30A)	\$	3,397,575
FHWA STBGP-NY/NWK Funds for TMA Program (FFY21 STIP DB# 11383)	\$	4,450,000
FHWA STBGP-PHILA Funds for TMA Program (DVRPC TMA, FFY21 STIP DB# 11383)	\$	1,959,940
Local Match - Subregional Transportation Planning and Subregional Studies Programs	\$	836,854
Total: FY 2022 UPWP Revenues		\$ 28,076,214

Notes:

(1) The FY 22 budget assumes the Salaries of 58 positions full time Central Staff employees. The FY22 budget assumes a merit pool of 2%, including retro payments to be made to PSA contract staff for FY20 and FY21 merit increases pending contract settlement.

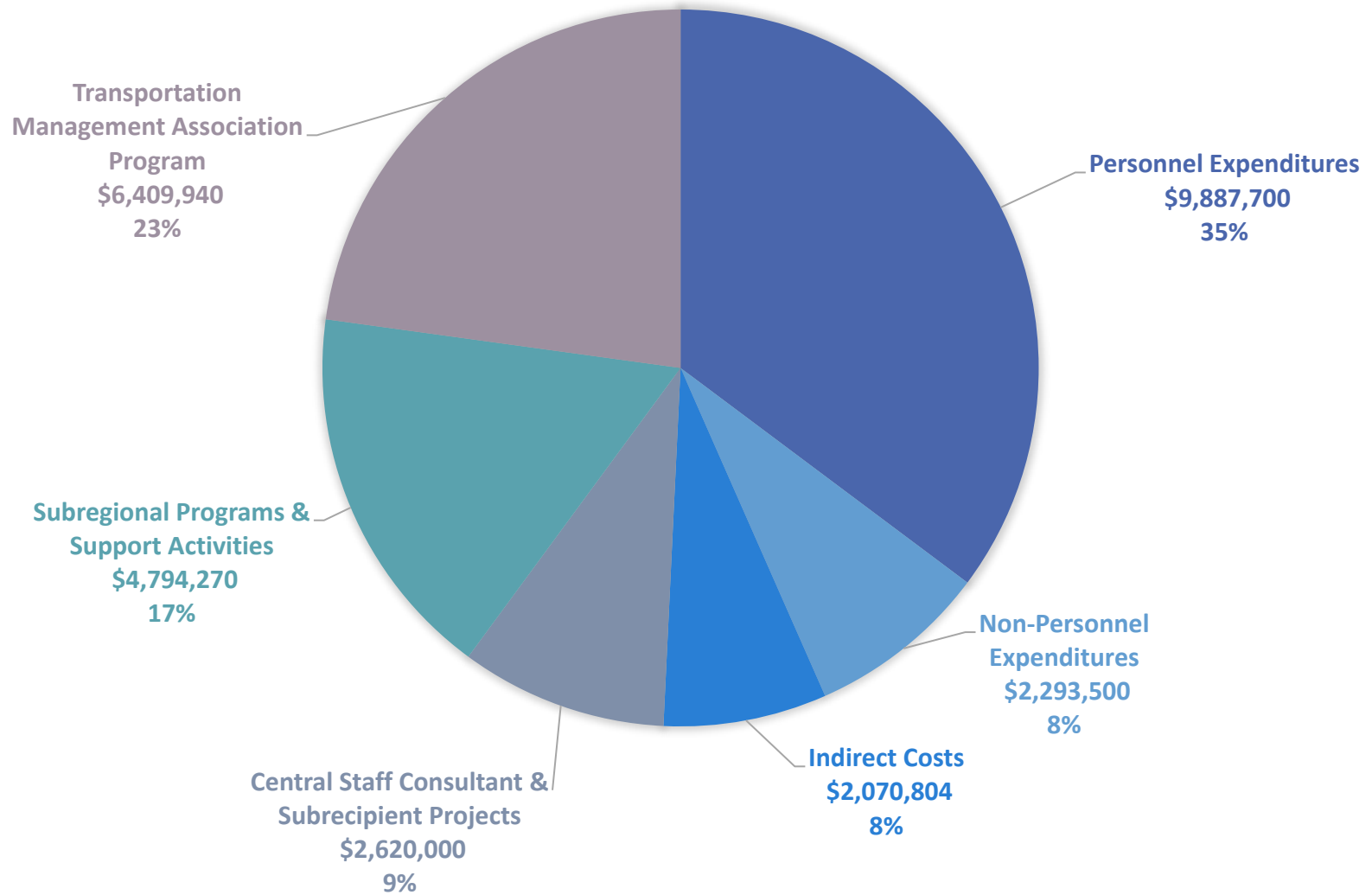
(2) The budget for fringe benefits assumes the NJIT's (the NJTPA's Host Agency) estimated costs for FY 2022; actual rates for FY 2022 are subject to audit and are approved by U.S. Department of Health & Human Services.

(3) The FY22 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 that is applied to projected FY22 total operating costs.

(4) New funding to be authorized for the FY22 program assumes FFY21 FHWA PL, FTA flexed PL funds, STBGP-NY/NWK, STBGP-PHILA funds (STIP DB Nos. X30A, and 11383), and reprogrammed FHWA PL funds to be released from prior FY task order authorizations (Task Orders PL-NJ-19-01 and PL-NJ-20-01), and a local match (in-kind).

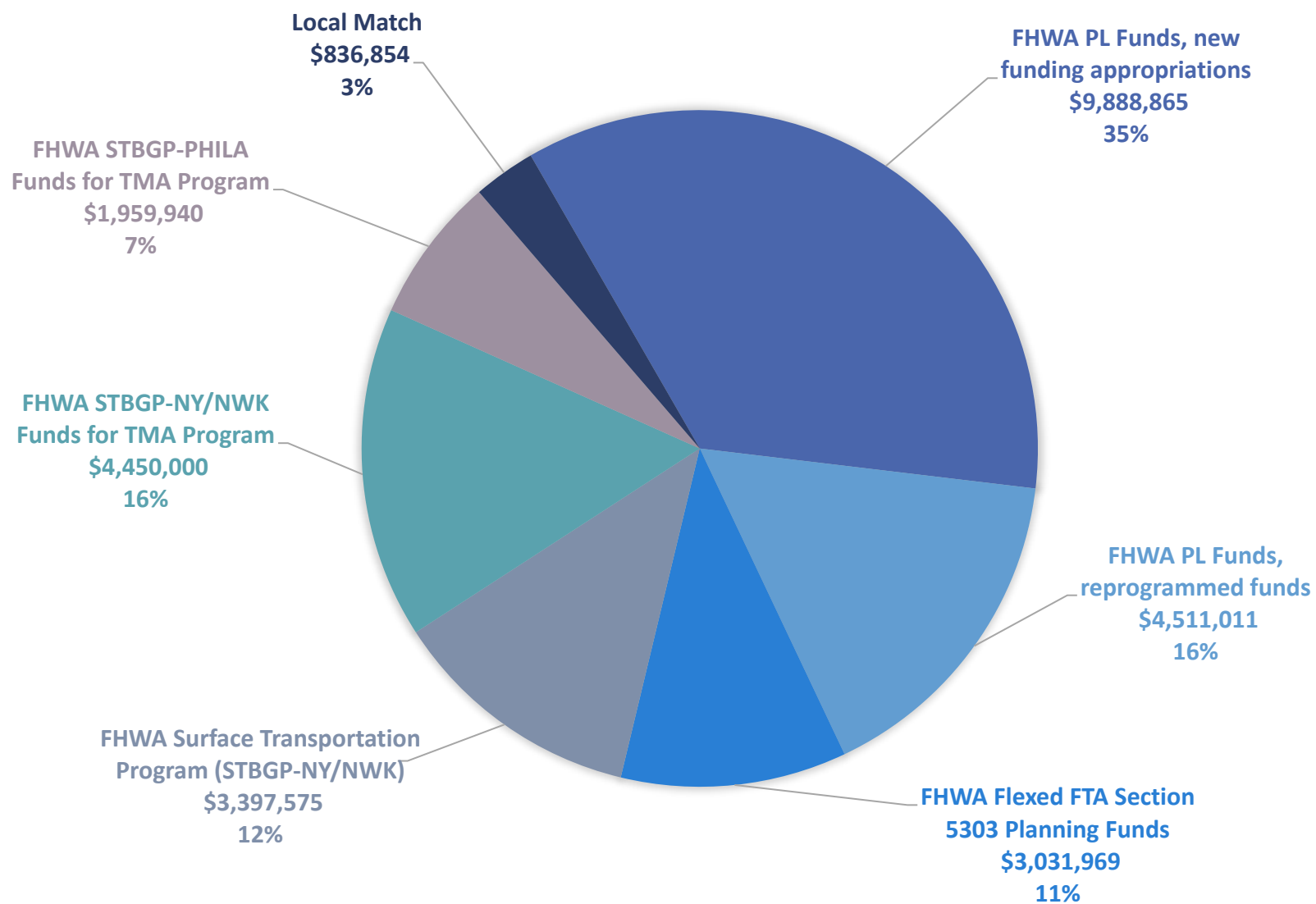
(5) For details of the central staff budget expenses, and consultant and subrecipient subcontracts, see pages 10, 11 and 12.

NJTPA FY 2022 UPWP BUDGET
TOTAL EXPENDITURES \$28,076,214



Note: Subregional Support Activities include select Central Staff subregional support projects outlined in Chapter I

**NJTPA FY 2022 UPWP BUDGET
TOTAL REVENUES \$28,076,214**



**NJTPA FY 2022 UPWP Budget
Expenditures and Revenues Matrix**

		Revenues							
		DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM 11383	DBNUM 11383	NA	
Expenditures	Total	FHWA PL New Funds	FHWA PL Reprogrammed Funds	FHWA/FTA Flexed PL	FHWA STBGP-NY/NWK	FHWA STBGP-NY/NWK TMA	FHWA STBGP-PHILA TMA	Local Match	
UPWP CENTRAL STAFF ACTIVITIES (Chapter I)									
Direct Labor - Salaries	\$ 6,476,991	\$ 3,561,510	\$ 2,306,116	\$ -	\$ 609,364				
Direct Labor - Fringe Benefits	\$ 3,410,709	\$ 1,875,450	\$ 1,211,729	\$ -	\$ 323,529				
Direct Expenses	\$ 2,086,000	\$ 1,147,031	\$ 504,863	\$ 434,106	\$ -				
Equipment	\$ 207,500	\$ 114,098	\$ 4,012	\$ 89,390	\$ -				
Indirect Costs	\$ 2,070,804	\$ 1,138,675	\$ 63,170	\$ 673,581	\$ 195,378				
Total Central Staff Activities	\$ 14,252,004	\$ 7,836,765	\$ 4,089,891	\$ 1,197,076	\$ 1,128,272				
Contractual\Consultant Subcontracts (Chapter I)									
UPWP Consultant Projects	\$ 2,250,000	\$ -	\$ -	\$ 1,834,893	\$ 415,107				
UPWP Subrecipient Projects	\$ 755,000	\$ -	\$ 421,120	\$ -	\$ 333,880				
Total Contractual\Consultant Projects	\$ 3,005,000	\$ -	\$ 421,120	\$ 1,834,893	\$ 748,987				
UPWP PASS-THROUGH PROGRAMS (Chapters II & III)									
FY 2022 Subregional Transportation Planning Program	\$ 2,283,875	\$ 1,827,100						\$ 456,775	
FY 2022 STP Supplemental Support	\$ 225,000	\$ 225,000							
FY 2022-FY 2023 Subregional Studies Program	\$ 1,900,395				\$ 1,520,316			\$ 380,079	
FY 2022 TMA Program	\$ 6,409,940					\$ 4,450,000	\$ 1,959,940		
Total Pass-Through Programs	\$ 10,819,210	\$ 2,052,100	\$ -	\$ -	\$ 1,520,316	\$ 4,450,000	\$ 1,959,940	\$ 836,854	
Total	\$ 28,076,214	\$ 9,888,865	\$ 4,511,011	\$ 3,031,969	\$ 3,397,575	\$ 4,450,000	\$ 1,959,940	\$ 836,854	

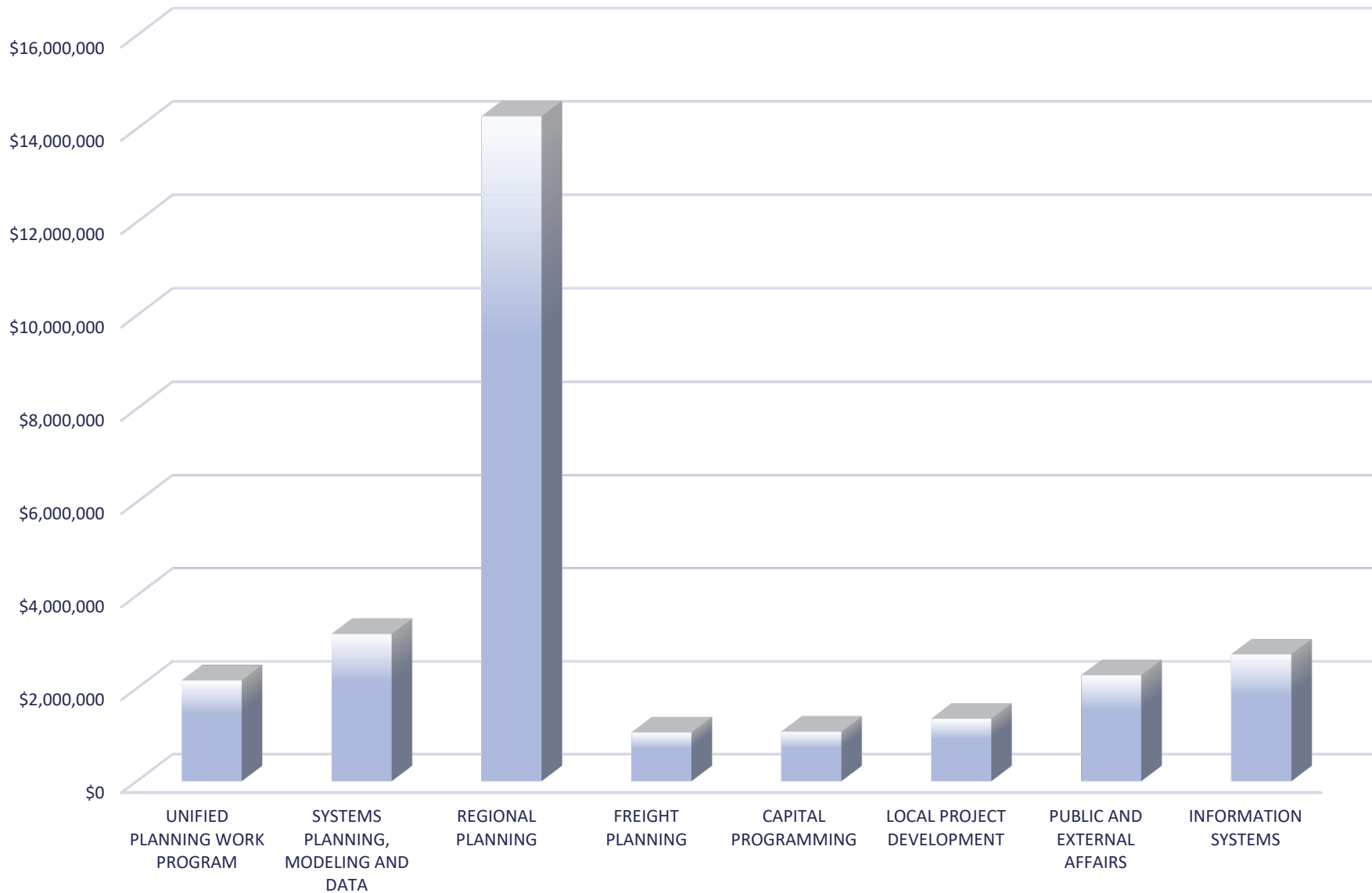
NJTPA FY 2022 UPWP Budget
Summary of Costs by Program Area and Tasks - Expenditures

Program Area	Task No.	Task Activity	FTE	Expenses					Total
				Personnel Expenditures	Non-Personnel Expenditures	Indirect Costs	Contractual		
UNIFIED PLANNING WORK PROGRAM	22/101	UPWP Administration	6.0	\$ 772,726	\$ 179,238	\$ 161,834	\$ -	\$	1,113,798
	22/102	Grants and Contracts Administration	4.6	\$ 694,219	\$ 161,027	\$ 145,392	\$ -	\$	1,000,638
	22/103	Title VI Compliance and Reporting	0.2	\$ 37,729	\$ 8,751	\$ 7,902	\$ -	\$	54,382
SYSTEMS PLANNING, MODELING AND DATA	22/201	Performance Measures and Data	1.5	\$ 218,262	\$ 50,627	\$ 45,711	\$ -	\$	314,600
	22/202	Modeling and Forecasting	1.8	\$ 268,007	\$ 62,166	\$ 56,129	\$ 300,000	\$	686,302
	22/203	Congestion Management Process	1.7	\$ 232,050	\$ 53,825	\$ 48,599	\$ -	\$	334,473
	22/204	Performance Based Advancement	1.5	\$ 219,888	\$ 51,004	\$ 46,052	\$ 400,000	\$	716,944
	22/205	Air Quality Planning and Conformity Analysis	1.4	\$ 237,343	\$ 55,053	\$ 49,707	\$ -	\$	342,103
	22/206	GIS, Data Resources and Planning Tools	1.1	\$ 139,846	\$ 32,438	\$ 29,288	\$ -	\$	201,573
	22/207	Transportation Technology for Planning and Operations	1.7	\$ 293,945	\$ 68,182	\$ 61,562	\$ 150,000	\$	573,688
REGIONAL PLANNING	22/301	Long Range Planning	2.1	\$ 294,699	\$ 68,357	\$ 61,720	\$ -	\$	424,776
	22/302	Planning Studies	0.9	\$ 138,358	\$ 32,093	\$ 28,977	\$ 350,000	\$	549,427
	22/303	Safety Planning	1.7	\$ 191,072	\$ 44,320	\$ 40,017	\$ -	\$	275,408
	22/304	Subregional Pass Through programs	2.4	\$ 306,067	\$ 70,994	\$ 64,100	\$ 4,409,270	\$	4,850,431
	22/305	Mobility Programs	1.7	\$ 237,033	\$ 54,981	\$ 49,642	\$ 6,459,940	\$	6,801,596
	22/306	Environmental and Climate Change Programs	1.6	\$ 221,564	\$ 51,393	\$ 46,403	\$ -	\$	319,359
	22/307	Livable Communities Planning	2.8	\$ 410,301	\$ 95,171	\$ 85,930	\$ 455,000	\$	1,046,403
FREIGHT PLANNING	22/401	Freight Planning and Coordination	3.5	\$ 519,284	\$ 120,450	\$ 108,755	\$ 300,000	\$	1,048,489
CAPITAL PROGRAMMING	22/501	TIP Development and Management	4.7	\$ 738,828	\$ 171,375	\$ 154,734	\$ -	\$	1,064,937
LOCAL PROJECT DEVELOPMENT	22/601	Local Capital Project Delivery Program	2.8	\$ 389,800	\$ 90,416	\$ 81,637	\$ -	\$	561,853
	22/602	Local Safety Programs	2.5	\$ 390,758	\$ 90,638	\$ 81,837	\$ -	\$	563,234
	22/603	Transportation Alternatives and Safe Routes to School	1.0	\$ 152,335	\$ 35,335	\$ 31,904	\$ -	\$	219,574
PUBLIC AND EXTERNAL AFFAIRS	22/701	Public Involvement/Outreach	6.2	\$ 840,833	\$ 195,035	\$ 176,098	\$ 100,000	\$	1,311,966
	22/702	Committee Support	2.5	\$ 455,327	\$ 105,615	\$ 95,360	\$ -	\$	656,303
	22/703	Interagency Collaboration and External Affairs	0.9	\$ 216,865	\$ 50,303	\$ 45,419	\$ -	\$	312,587
INFORMATION SYSTEMS	22/801	Information Systems Support and Development	2.9	\$ 478,930	\$ 111,090	\$ 100,303	\$ -	\$	690,323
	22/802	Applications, Software, and Database Development	4.9	\$ 791,631	\$ 183,623	\$ 165,793	\$ 900,000	\$	2,041,046
Total			66.5	\$ 9,887,700	\$ 2,293,500	\$ 2,070,804	\$ 13,824,210	\$	28,076,214

NJTPA FY 2022 UPWP Budget
Summary of Costs by Program Area and Tasks - Revenues

Program Area	Task No.	Task Activity	Total	Revenues						
				DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM 11383	DBNUM 11383	NA
				FHWA PL New Funds	FHWA PL Reprogrammed Funds	FHWA/FTA Flexed PL	FHWA STBGP-NY/NWK	FHWA STBGP-NY/NWK TMA	FHWA STBGP-PHILA TMA	Local Match
UNIFIED PLANNING WORK PROGRAM	22/101	UPWP Administration	\$ 1,113,798	\$ 665,981	\$ 348,781	\$ 99,036				
	22/102	Grants and Contracts Administration	\$ 1,000,638	\$ 598,318	\$ 313,345	\$ 88,974				
	22/103	Title VI Compliance and Reporting	\$ 54,382	\$ 32,517	\$ 17,030	\$ 4,836				
SYSTEMS PLANNING, MODELING AND DATA	22/201	Performance Measures and Data	\$ 314,600	\$ 188,111	\$ 98,516	\$ 27,973				
	22/202	Modeling and Forecasting	\$ 686,302	\$ 230,985	\$ 120,969	\$ 334,349				
	22/203	Congestion Management Process	\$ 334,473	\$ 199,994	\$ 104,739	\$ 29,740				
	22/204	Performance Based Advancement	\$ 716,944	\$ 189,512	\$ 99,250	\$ 428,182				
	22/205	Air Quality Planning and Conformity Analysis	\$ 342,103	\$ 204,556	\$ 107,128	\$ 30,419				
	22/206	GIS, Data Resources and Planning Tools	\$ 201,573	\$ 120,528	\$ 63,122	\$ 17,923				
	22/207	Transportation Technology for Planning and Operations	\$ 573,688	\$ 253,339	\$ 282,676	\$ 37,673				
REGIONAL PLANNING	22/301	Long Range Planning	\$ 424,776	\$ 253,989	\$ 133,017	\$ 37,770				
	22/302	Planning Studies	\$ 549,427	\$ 119,245	\$ 62,450	\$ 17,732	\$ 350,000			
	22/303	Safety Planning	\$ 275,408	\$ 164,677	\$ 86,243	\$ 24,489				
	22/304	Subregional Pass Through programs	\$ 4,850,431	\$ 2,315,887	\$ 138,148	\$ 39,227	\$ 1,520,316			\$ 836,854
	22/305	Mobility Programs	\$ 6,801,596	\$ 204,289	\$ 156,988	\$ 30,379		\$ 4,450,000	\$ 1,959,940	
	22/306	Environmental and Climate Change Programs	\$ 319,359	\$ 190,957	\$ 100,006	\$ 28,397				
	22/307	Livable Communities Planning	\$ 1,046,403	\$ 353,621	\$ 406,315	\$ 52,586	\$ 233,880			
FREIGHT PLANNING	22/401	Freight Planning and Coordination	\$ 1,048,489	\$ 447,549	\$ 234,386	\$ 301,446	\$ 65,107			
CAPITAL PROGRAMMING	22/501	TIP Development and Management	\$ 1,064,937	\$ 636,765	\$ 333,480	\$ 94,691				
LOCAL PROJECT DEVELOPMENT	22/601	Local Capital Project Delivery Program	\$ 561,853	\$ 49,717	\$ 20,061	\$ 20,638	\$ 471,437			
	22/602	Local Safety Programs	\$ 563,234	\$ 49,839	\$ 20,111	\$ 20,688	\$ 472,596			
	22/603	Transportation Alternatives and Safe Routes to School	\$ 219,574	\$ 19,430	\$ 7,840	\$ 8,065	\$ 184,239			
PUBLIC AND EXTERNAL AFFAIRS	22/701	Public Involvement/Outreach	\$ 1,311,966	\$ 724,680	\$ 379,522	\$ 107,765	\$ 100,000			
	22/702	Committee Support	\$ 656,303	\$ 392,428	\$ 205,518	\$ 58,357				
	22/703	Interagency Collaboration and External Affairs	\$ 312,587	\$ 186,907	\$ 97,885	\$ 27,794				
INFORMATION SYSTEMS	22/801	Information Systems Support and Development	\$ 690,323	\$ 412,770	\$ 216,172	\$ 61,382				
	22/802	Applications, Software, and Database Development	\$ 2,041,046	\$ 682,274	\$ 357,314	\$ 1,001,459				
Total			\$ 28,076,214	\$ 9,888,865	\$ 4,511,011	\$ 3,031,969	\$ 3,397,575	\$ 4,450,000	\$ 1,959,940	\$ 836,854

NJPTA FY 2022 UPWP Expenditures by Program Areas



NJTPA FY 2022 UPWP Budget

Central Staff Activities - Budget Detail

Expenditures		UPWP Total
Direct Labor - Salaries		
Full-Time Staff	\$	5,827,797
Hourly Part-Time Staff	\$	649,194
Sub-total Salaries	\$	6,476,991
Direct Labor - Fringe Benefits		
Full-Time (assuming estimated FY22 rate of 57.5%)	\$	3,350,983
Hourly (assuming estimated FY22 rate of 9.2%)	\$	59,726
Sub-total Fringe Benefits	\$	3,410,709
Subtotal Personnel Expenditures	\$	9,887,700
Direct Expenses		
Advertisements - Legal Notices and Recruitment	\$	15,000
Computer Hardware/Software/Data Maintenance and Licenses	\$	400,000
Equipment Repairs and Maintenance	\$	15,000
Guest Speaker Presentations	\$	20,000
IT System and Technical Support Services	\$	85,000
Leasing - Copiers	\$	45,000
Leasing - Facility and Maintenance	\$	810,000
Legal Services and Risk Management	\$	60,000
Memberships	\$	60,000
Other	\$	20,000
Postage	\$	8,000
Printing & Freelance (General and 2 issues of inTransition)	\$	85,000
Professional Service Agreements (Limited Scope)	\$	80,000
Subscriptions	\$	3,000
Supplies, including Office and Computer Supplies	\$	65,000
Telephone/Internet	\$	100,000
Training and Professional Development	\$	140,000
Travel & Registrations	\$	40,000
UPWP Audit	\$	35,000
Sub-total Direct Expenses	\$	2,086,000
Equipment		
Computer Equipment ≥ \$5,000 (Server/RAM Upgrades, Network Infrastructure Switches)	\$	80,000
Office Equipment > \$5,000 (Phone System)	\$	50,000
Furniture ≥ \$5,000	\$	25,000
Computer Equipment < \$5,000 (PCs, Laptops)	\$	50,000
Other Equipment < \$5,000 (Video Equipment)	\$	2,500
Sub-total Equipment	\$	207,500
Subtotal Non-Personnel Expenditures	\$	2,293,500
Indirect Costs		
NJIT Facilities and Administrative Support Services	\$	2,070,804
Sub-total Indirect Costs	\$	2,070,804
Total Central Staff Activities	\$	14,252,004

NJTPA FY 2022 UPWP Budget New Contractual/Consultant Projects

NEW FY 2022 UPWP Projects - Task Order PL-NJ-22-01

Task No.	Task Activity	Budget	Effective Funding Period
UPWP Consultant Projects (Chapter I)			
22/202-01	Travel Demand Model Validation	\$ 300,000	7/1/21 - 6/30/23
22/204-01	Next Generation PRIME Development	\$ 400,000	7/1/21 - 6/30/23
22/302-01	Regional Active Transportation Plan	\$ 350,000	7/1/21 - 6/30/23
22/401-01	Freight Rail Grade Crossing Assessment Update	\$ 300,000	7/1/21 - 6/30/23
22/802-01	FY22 UPWP Management System Support Services	\$ 900,000	7/1/21 - 6/30/23
Subtotal - UPWP Consultant Projects		\$ 2,250,000	
UPWP Subrecipient Projects (Chapter I)			
22/207-01	FY 2022 Transportation Data Analytical Tools	\$ 150,000	7/1/21 - 6/30/22
22/305-02	TMA Program Evaluation	\$ 50,000	7/1/21 - 6/30/22
22/307-01	FY 2022 TNJ Initiative Support *	\$ 200,000	7/1/21 - 6/30/22
22/307-02	TNJ Community Diversity Study	\$ 70,000	7/1/21 - 6/30/22
22/307-03	FY 2022 Complete Street Technical Assistance *	\$ 185,000	7/1/21 - 6/30/23
22/701-01	FY 2022 Innovative Public Engagement	\$ 100,000	7/1/21 - 6/30/22
Subtotal - UPWP Subrecipient Projects		\$ 755,000	
UPWP Pass-Through Programs (Chapters II & III)			
22/304-01	FY 2022 Subregional Transportation Planning Program	\$ 2,283,875	7/1/21 - 6/30/22
22/304-02	FY 2022 STP Supplemental Support	\$ 225,000	7/1/21 - 6/30/22
22/304-03	FY 2022-FY 2023 Subregional Studies Program	\$ 1,900,395	7/1/21 - 6/30/23
22/305-01	FY 2022 TMA Program	\$ 6,409,940	7/1/21 - 6/30/22
Subtotal - UPWP Pass-Through Programs		\$ 10,819,210	
Total		\$ 13,824,210	

* Subtotal Chapter I - Central Staff Subregional Support Activities \$ 385,000

**NJTPA FY 2022 UPWP Budget
Pass-Through Programs**

FY 2022 Subregional Transportation Planning Program, Chapter II	Federal Share	Local Share	Total Program Budget	STP Supplemental Support	Effective Funding Period
Bergen County STP Program	\$ 198,164	\$ 49,541	\$ 247,705	\$ 15,000	7/1/21 - 6/30/22
Essex County STP Program	\$ 132,966	\$ 33,242	\$ 166,208	\$ 15,000	7/1/21 - 6/30/22
Hudson County STP Program	\$ 113,296	\$ 28,324	\$ 141,620	\$ 15,000	7/1/21 - 6/30/22
Hunterdon County STP Program	\$ 71,010	\$ 17,753	\$ 88,763	\$ 15,000	7/1/21 - 6/30/22
Jersey City STP Program	\$ 90,530	\$ 22,633	\$ 113,163	\$ 15,000	7/1/21 - 6/30/22
Middlesex County STP Program	\$ 182,571	\$ 45,643	\$ 228,214	\$ 15,000	7/1/21 - 6/30/22
Monmouth County STP Program	\$ 153,190	\$ 38,298	\$ 191,488	\$ 15,000	7/1/21 - 6/30/22
Morris County STP Program	\$ 130,583	\$ 32,646	\$ 163,229	\$ 15,000	7/1/21 - 6/30/22
City of Newark STP Program	\$ 95,367	\$ 23,842	\$ 119,209	\$ 15,000	7/1/21 - 6/30/22
Ocean County STP Program	\$ 144,381	\$ 36,095	\$ 180,476	\$ 15,000	7/1/21 - 6/30/22
Passaic County STP Program	\$ 132,048	\$ 33,012	\$ 165,060	\$ 15,000	7/1/21 - 6/30/22
Somerset County STP Program	\$ 102,946	\$ 25,737	\$ 128,683	\$ 15,000	7/1/21 - 6/30/22
Sussex County STP Program	\$ 74,434	\$ 18,609	\$ 93,043	\$ 15,000	7/1/21 - 6/30/22
Union County STP Program	\$ 137,822	\$ 34,456	\$ 172,278	\$ 15,000	7/1/21 - 6/30/22
Warren County STP Program	\$ 67,792	\$ 16,948	\$ 84,740	\$ 15,000	7/1/21 - 6/30/22
Total STP Program	\$ 1,827,100	\$ 456,775	\$ 2,283,875	\$ 225,000	7/1/21 - 6/30/22

In addition, a total maximum budget of \$225,000 has been allocated in the FY 2022 UPWP's STP Program for supplemental support, with a \$15,000 allotment to each subregion (Task 2/304-02 FY 2022 STP Supplemental Support; there is no local match requirement for these funds).

FY 2022 - FY 2023 Subregional Studies Program, Chapter II	Federal Share	Local Share	Total Program Budget	Effective Funding Period
Essex County Transportation Plan - 2045	\$ 304,316	\$ 76,079	\$ 380,395	7/1/21 - 6/30/23
Hudson County Truck Routes Assessment	\$ 320,000	\$ 80,000	\$ 400,000	7/1/21 - 6/30/23
Middlesex County: Southern Middlesex County Freight Movement Study	\$ 400,000	\$ 100,000	\$ 500,000	7/1/21 - 6/30/23
Somerset County Master Plan Circulation Element	\$ 320,000	\$ 80,000	\$ 400,000	7/1/21 - 6/30/23
Union County: Electric Charging Stations Location Study	\$ 176,000	\$ 44,000	\$ 220,000	7/1/21 - 6/30/23
Total FY 2022-FY 2023 SSP Program	\$ 1,520,316	\$ 380,079	\$ 1,900,395	7/1/21 - 6/30/23
Total Chapter II - Subregional Programs	\$ 3,347,416	\$ 836,854	\$ 4,184,270	

FY 2022 Transportation Management Association (TMA) Program, Chapter III	Federal Share	Local Share	Total Program Budget	TMA Core	TMA Supplemental	Effective Funding Period
Cross County Connection TMA Work Program	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,030,000	\$ 70,000	7/1/21 - 6/30/22
EZRide TMA Work Program	\$ 1,405,000	\$ -	\$ 1,405,000	\$ 1,310,000	\$ 95,000	7/1/21 - 6/30/22
goHunterdon TMA Work Program	\$ 455,000	\$ -	\$ 455,000	\$ 410,000	\$ 45,000	7/1/21 - 6/30/22
Greater Mercer TMA Work Program	\$ 859,940	\$ -	\$ 859,940	\$ 779,940	\$ 80,000	7/1/21 - 6/30/22
Hudson TMA Work Program	\$ 520,000	\$ -	\$ 520,000	\$ 500,000	\$ 20,000	7/1/21 - 6/30/22
Keep Middlesex Moving TMA Work Program	\$ 625,000	\$ -	\$ 625,000	\$ 590,000	\$ 35,000	7/1/21 - 6/30/22
Ridewise of Raritan Valley TMA Work Program	\$ 485,000	\$ -	\$ 485,000	\$ 430,000	\$ 55,000	7/1/21 - 6/30/22
TransOptions TMA Work Program	\$ 960,000	\$ -	\$ 960,000	\$ 895,000	\$ 65,000	7/1/21 - 6/30/22
Total TMA Program	\$ 6,409,940	\$ -	\$ 6,409,940	\$ 5,944,940	\$ 465,000	7/1/21 - 6/30/22

NJTPA FY 2022 UPWP Budget
Funding Authorized in Prior Fiscal Years for Continuing Projects

Continuing Consultant/Contractual Projects	Task No.	Budget	Effective Funding Period	NJDOT Task Order No.	State Contract ID No.	State Job No.	Funding Source	Federal Agreement(s)
<u>FY 2021 Work Program</u>								
FY 2021 UPWP, Central Staff Consultant Activities (Chapter I)								
Air Quality Conformity Analysis and GHG Inventory	21/205-01	\$ 475,000	7/1/20 - 6/30/23					
Financial Element of the Long Range Transportation Plan	21/301-01	\$ 195,000	7/1/20 - 6/30/22					
FY 2021 Freight Concept Development	21/401-01	\$ 1,200,000	7/1/20 - 6/30/23					
FY 2021 Consultant Assistance with Studies/Analysis	21/602-02	\$ 600,000	7/1/20 - 6/30/22					
Pedestrian Counts in NJTPA Region	21/602-03	\$ 250,000	7/1/20 - 6/30/22					
FY 2021 UPWP Management System Support Services	21/802-01	\$ 500,000	7/1/20 - 6/30/22					
Total: FY 2021 UPWP, Central Staff Consultant Activities		\$ 3,220,000	7/1/19 - 6/30/22	PL-NJ-21-01	21-07002	2207080	100% FHWA PL, FTA-PL & STBGP-NY/NWK	Z45D00S(405), 20MPD00S(405), Z230D00S(405)
FY 2021 UPWP, Central Staff Subrecipient Activities (Chapter I, No-Cost Extension)								
Trans-Hudson Bus Survey Phase II ⁴	21/202-01	\$ 250,000	7/1/20 - 6/30/22					
Total: FY 2021 UPWP, Central Staff Subrecipient Activities		\$ 250,000	7/1/20 - 6/30/22	PL-NJ-21-01	21-07002	2207081	100% FHWA PL	M45ED00S(406), M450D00S(406), Z450D000(406)
FY 2021 Local Safety Engineering Assistance (Chapter I) ¹	21/602-01	\$ 7,800,000	TBD	TBD	TBD	TBD	100% FHWA HSIP	TBD
FY 2021 - FY 2022 Subregional Studies Program (Chapter II)								
Jersey City Alternative Transportation Modes Assessment Plan	21/304-03	\$ 180,000	7/1/20 - 6/30/22					
Passaic County Bike Passaic County	21/304-03	\$ 375,000	7/1/20 - 6/30/22					
Total: FY 2021 UPWP, Subregional Studies Program		\$ 555,000	7/1/20 - 6/30/22	PL-NJ-21-01	21-07002	2207081	80% FHWA STBGP-NY/NWK	Z230D000(314)
<u>FY 2020 Work Program</u>								
FY 2020 UPWP, Central Staff Consultant Activities (Chapter I)								
FY 2020 Local Concept Development Program	20/502-01	\$ 4,800,000	7/1/19 - 6/30/22					
Regional Transportation Plan Public Outreach	20/601-01	\$ 300,000	7/1/19 - 6/30/22					
Total: FY 2020 UPWP, Central Staff Consultant Activities		\$ 5,100,000	7/1/19 - 6/30/22	PL-NJ-20-01	20-07002	2206834	100% FHWA FTA-PL & STBGP-NJ	19MPD00S(309), Z23D00S(309)
FY 2020 - FY 2021 Subregional Studies Program (Chapter II, No-cost Extension)								
Somerset County Roadway Corridor Safety Analysis Study ⁴	20/305-01	\$ 332,000	7/1/19 - 6/30/22					
Total: FY 2020 UPWP, Subregional Studies Program		\$ 332,000	7/1/19 - 6/30/22	PL-NJ-20-01	20-07002	2206839	80% FHWA STBGP-NJ	Z230D00S(314)
FY 2020 Local Safety Engineering Assistance (Chapter I) ¹	20/503-01	\$ 7,000,000	TBD	TBD	TBD	TBD	100% FHWA HSIP	TBD
FY 2019 Work Program								
FY19-FY21 Local Concept Development Program ⁵	19/503-01	\$ 3,500,000	7/1/18-6/30/22					
Total: FY 2019 UPWP, Central Staff Consultant Activities		\$ 3,500,000	7/1/18-6/30/22	PL-NJ-19-01	19-07002	2206517	FHWA 100% STP-NJ & FHWA 100% PL	Z230D00S168, M450D00S168

Continuing Consultant/Contractual Projects	Task No.	Budget	Effective Funding Period	NJDOT Task Order No.	State Contract ID No.	State Job No.	Funding Source	Federal Agreement(s)
<i>FY 2018 Work Program</i>								
FY 2018 Local Safety Engineering Assistance (Volume I) ²								
Allwood Road (CR 602) and Clifton Avenue (SR 161)	18/504-01	\$ 727,603	10/7/2019 - 7/29/2022	PL-NJ-19-02	19-07007	7007326	100% FHWA HSIP	STP-NJ-D00S(268)
Market Street (CR 648) from Spruce Street to Madison Avenue	18/504-01	\$ 614,117	10/9/2019 - 7/29/2022	PL-NJ-19-03	19-07008	7007325	100% FHWA HSIP	STP-NJ-0648(300)
West Side Avenue from Grant Avenue to Duncan Avenue	18/504-01	\$ 597,526	9/30/2019 - 7/29/2022	PL-NJ-19-04	19-07009	6306402	100% FHWA HSIP	STP-NJ-D00S (270)
Sip Avenue from Freeman Avenue to Van Reypen Street/Newkirk Street	18/504-01	\$ 497,981	9/30/2019 - 7/29/2022	PL-NJ-19-05	19-07010	6306403	100% FHWA HSIP	STP-NJ-1561 (300)
East Front Street, East and West 7th Street (CR 601) and East Front Street (CR 620) at Leland Avenue	18/504-01	\$ 272,825	11/22/2019 - 7/29/2022	PL-NJ-19-11	19-07016	7412314	100% FHWA HSIP	HSIP-0601(302)
Park Avenue (CR 677), JFK Boulevard East/Boulevard East (CR 505 and CR 693) and JFK Boulevard (CR 501)	18/504-01	\$ 892,682	11/22/2019 - 7/29/2022	PL-NJ-19-08	19-07013	6305316	100% FHWA HSIP	STP-NJ-D00S(269)
Main Street (CR 531) from Talmadge Avenue to Brunswick Avenue	18/504-01	\$ 488,919	11/12/2019 - 7/29/2022	PL-NJ-19-07	19-07012	6610310	100% FHWA HSIP	STP-NJ-0531(301)
New Central Avenue (CR 31) and North Hope Chapel Road (CR 639)	18/504-01	\$ 276,142	11/22/2019 - 7/29/2022	PL-NJ-19-06	19-07011	6912311	100% FHWA HSIP	HSIP-D00S(283)
Allen Road (CR 652) and Somerville Road Roundabout	18/504-01	\$ 263,258	11/25/2019 - 7/29/2022	PL-NJ-19-10	19-07015	7234300	100% FHWA HSIP	HSIP-D00S(282)
Easton Avenue (CR 527) at Demott Lane	18/504-01	\$ 335,127	11/25/2019 - 7/29/2022	PL-NJ-19-09	19-07014	7208308	100% FHWA HSIP	HSIP-0527(301)
Holmdel Road (CR 40) and North Beers Street/Crape Myrtle Drive	18/504-01	\$ 233,442	9/26/2019 - 7/29/2022	PL-NJ-19-12	19-07017	6718304	100% FHWA HSIP	HSIP-0042(303)
Stage Coach Road (CR 524) – Phase III	18/504-01	\$ 514,181	9/30/2019 - 7/29/2022	PL-NJ-19-13	19-07018	6751302	100% FHWA HSIP	HSIP-0524(301)
Subtotal: FY 2018 Local Safety Engineering Assistance Program		\$ 5,713,803						
<i>FY 2017 Work Program</i>								
FY 2017 Local Safety Engineering Assistance Program (Volume I) ³								
JFK Boulevard (CR 501) - Phase III - Bond Place to Bergen Avenue	17/504-01	\$ 659,299	11/14/2017 - 12/30/2022	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	17/504-01	\$ 1,167,778	11/14/2017 - 12/30/2022	PL-NJ-17-07	17-07007	6306392	100% FHWA HSIP	HSP-0510(300)
Jersey City - Marin Blvd	17/504-01	\$ 408,203	11/14/2017 - 12/30/2022	PL-NJ-17-08	17-07008	6306391	100% FHWA HSIP	HSP-1567(300)
Oakland Avenue & St. Pauls Avenue	17/504-01	\$ 159,563	10/13/2017 - 12/30/2021	PL-NJ-17-09	17-07009	6306394	100% FHWA HSIP	HSP-1730(300)
Ferry Street	17/504-01	\$ 397,959	10/13/2017 - 12/30/2021	PL-NJ-17-10	17-07010	6114444	100% FHWA HSIP	HSP-1844(300)
Newark - Broad Street (Phase II)	17/504-01	\$ 358,439	10/13/2017 - 12/30/2021	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	17/504-01	\$ 254,118	10/13/2017 - 12/30/2021	PL-NJ-17-12	17-07012	7412312	100% FHWA HSIP	HSP-D00S(096)
Newark Ironbound Roundabout	17/504-01	\$ 336,864	10/18/2017 - 12/30/2022	PL-NJ-17-13	17-07013	6114445	100% FHWA HSIP	HSP-D00S(073)
Monmouth - Leonardville Rd (CR 516) & East Road	17/504-01	\$ 392,933	10/18/2017 - 12/30/2021	PL-NJ-17-14	17-07014	6731323	100% FHWA HSIP	HSP-0516 (300)
Monmouth - Stage Coach Road (CR 524) - Phase III	17/504-01	\$ 594,995	10/18/2017 - 12/30/2022	PL-NJ-17-15	17-07015	6732305	100% FHWA HSIP	HSP-0524(300)
Morris - Center Grove Road (CR 670) & Quaker Church Road	17/504-01	\$ 343,040	10/13/2017 - 12/30/2021	PL-NJ-17-16	17-07016	6832311	100% FHWA HSIP	HSP-0670(300)
Somerset - Manville Main Street (CR533)	17/504-01	\$ 899,213	10/18/2017 - 12/30/2021	PL-NJ-17-18	17-07018	7229314	100% FHWA HSIP	HSP-0533(300)
Passaic Roundabout - North Haledon Avenue & Manchester Avenue	17/504-01	\$ 428,804	10/18/2017 - 12/31/2022	PL-NJ-17-19	17-07019	7003309	100% FHWA HSIP	HSP-6641(300)
Essex Roundabout - Walnut Street & West Hobart Gap Road	17/504-01	\$ 479,537	10/13/2017 - 12/30/2022	PL-NJ-17-20	17-07020	6110314	100% FHWA HSIP	HSP-D00S(070)
Hunterdon Roundabout - Stanton Road, Springtown Road, Pleasant Run Road	17/504-01	\$ 363,448	10/18/2017 - 12/30/2022	PL-NJ-17-21	17-07021	6422321	100% FHWA HSIP	HSP-D00S(071)
Total: FY 2017 Local Safety Engineering Assistance Program		\$ 7,244,193						
Total: Continuing Projects		\$ 40,714,996						

Notes:

(1) Authorization for the HSIP FY 2020 and FY 2021 LSEAPs are still pending.

(2) Budget for the HSIP FY 2018 LSEAP includes PE phase work only; authorization for FD is pending completion of the PE phase.

(3) Budget for the HSIP FY 2017 LSEAP reflects funds authorized for PE and FD, including pending authorization requests for FD.

(4) No-Cost Extension authorized in FY 2021

(5) Pending No-Cost Extension Authorization (FY19 Hudson County LCD & FY19 Passaic County LCD)