

FY2023UPWP

Unified Planning Work Program

Budget Book

Draft

NJTPA FY 2023 Unified Planning Work Program Budget Overview

The accompanying Budget report provides necessary details regarding the NJTPA's anticipated expenses for the FY 2023 Unified Planning Work Program (UPWP) and how it is allocating federal funds.

EXPENDITURES:

The NJTPA Budget for FY 2023 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 2023 work program are provided on the attached budget tables. A detailed breakdown of the FY 2023 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 2.25% for existing employees, 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 2023; actual rates for FY 2023 are subject to audit and are approved by U.S. Department of Health & Human Services.

The FY 2023 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. 2021-NJIT-001). The fixed amount is calculated from a rate based on past fiscal years' audited costs, which is applied to projected FY 2023 total Central Staff operating costs.

The budget for equipment includes anticipated expenses for the upgrade of NJTPA's IT network infrastructure at its main office site, 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 2023 Unified Planning Work Program: (1) FHWA PL funds; (2) FHWA Flexed FTA Section 5303 planning funds (FTA Flexed PL); (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 2023 work program, by expense category 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 toll credits under the NJDOT's "Soft Match" program.

The Subregional Pass-through Programs and STP supplemental support activities (Chapter II) are funded through FHWA Metropolitan Planning (PL) and reprogrammed (PL) 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 2023 UPWP assumes federal FY 2022 FHWA PL, FTA Section 5303 planning, STBGP-NY/NWK, and STBGP-PHILA funds that are included in the NJDOT's FY 2022- 2025 Statewide Transportation Improvement Program (STIP, DB Nos. X30A, and 04314); and reprogrammed FHWA PL to be released from prior fiscal year task order authorizations (PL-NJ-18-01 and PL-NJ-21-01) and FTA Flex funds.

CONTINUING PROJECTS:

A list of consultant activities continuing into FY 2023 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 2023, can be found on the NJTPA's UPWP webpage at <https://www.njtpa.org/upwp.aspx>.

NJTPA FY 2023 UPWP Budget Summary

Expenditures - FY 2023 UPWP Program Activities		UPWP Total
Central Staff Program Activities <i>(Chapter I)</i>		
Personnel Expenditures ^{1,2}	\$	9,515,000
Non-Personnel Expenditures	\$	2,562,000
Indirect Costs ³	\$	2,053,090
Subtotal: Central Staff Activities	\$	14,130,090
Contractual\Consultant Subcontracts <i>(Chapter I)</i>		
UPWP Consultant Projects	\$	5,725,000
UPWP Subrecipient Projects	\$	575,000
Subtotal: Contractual\Consultant Subcontracts	\$	6,300,000
Pass-through Programs <i>(Chapters II & III)</i>		
FY 2023 Subregional Transportation Planning Program	\$	2,283,875
FY 2023 STP Supplemental Support	\$	225,000
FY 2023 - FY 2024 Subregional Studies Program	\$	1,350,000
FY 2023 Transportation Management Association Program	\$	6,419,940
Subtotal: Pass-through Program Subcontracts	\$	10,278,815
Total: FY 2023 UPWP Expenses		\$ 30,708,905
Revenues - FY 2023 UPWP Funding Authorizations ⁴		
		UPWP Total
FHWA PL Funds, new funding appropriations (FFY22 STIP DB# X30A)	\$	9,888,865
FHWA and FTA Flexed PL Funds, reprogrammed funds (released from prior task order agreements)	\$	5,790,136
FHWA Flexed FTA Section 5303 Planning Funds (FFY22 STIP DB# X30A)	\$	3,031,969
FHWA Surface Transportation Block Grant Program (STBGP-NY/NWK) Funds (FFY22 STIP DB# X30A)	\$	4,851,220
FHWA STBGP-NY/NWK Funds for TMA Program (FFY22 STIP DB# 11383)	\$	4,450,000
FHWA STBGP-PHILA Funds for TMA Program (DVRPC TMA, FFY22 STIP DB# 11383)	\$	1,969,940
Local Match - Subregional Transportation Planning and Subregional Studies Programs	\$	726,775
Total: FY 2023 UPWP Revenues		\$ 30,708,905

Notes:

(1) The FY 2023 budget assumes the Salaries of 58 positions full time Central Staff employees. The FY 2023 budget assumes a merit pool of 2.25%.

(2) The budget for fringe benefits assumes the NJIT's (the NJTPA's Host Agency) approved rates for FY 2022; actual rates for FY 2023 are subject to audit and are approved by U.S. Department of Health & Human Services.

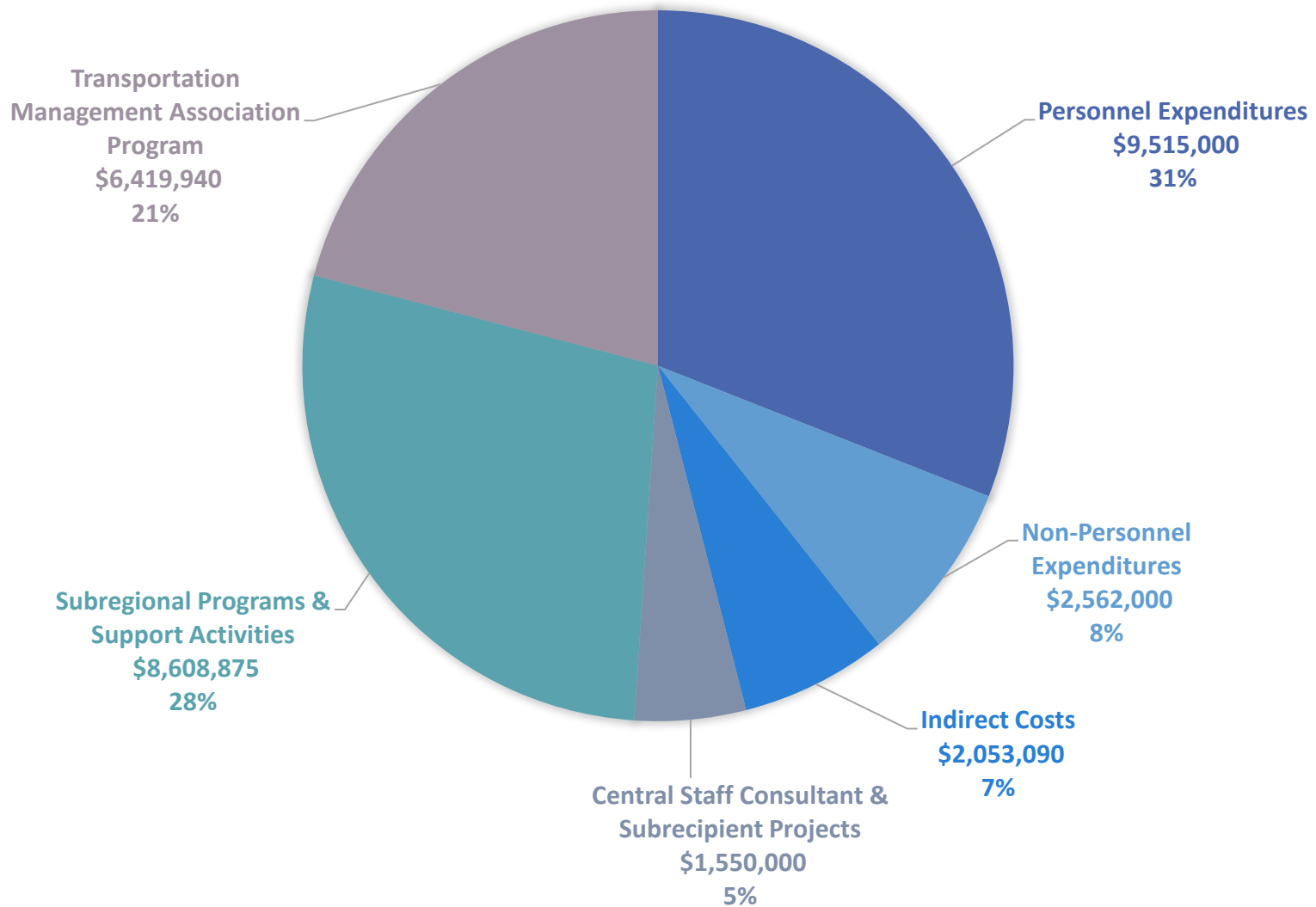
(3) The FY 2023 budget for NJIT's Facilities and Administration Costs assumes a fixed amount, as stated in the current NJDOT Basic Agreement with NJTPA and NJIT (Agreement No. 2021-NJIT-001), calculated from a rate based on past fiscal years' audited costs that is applied to projected FY23 total operating costs.

(4) New funding to be authorized for the FY 2023 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-18-01 and PL-NJ-21-01, and old FTA flexed funds), 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.

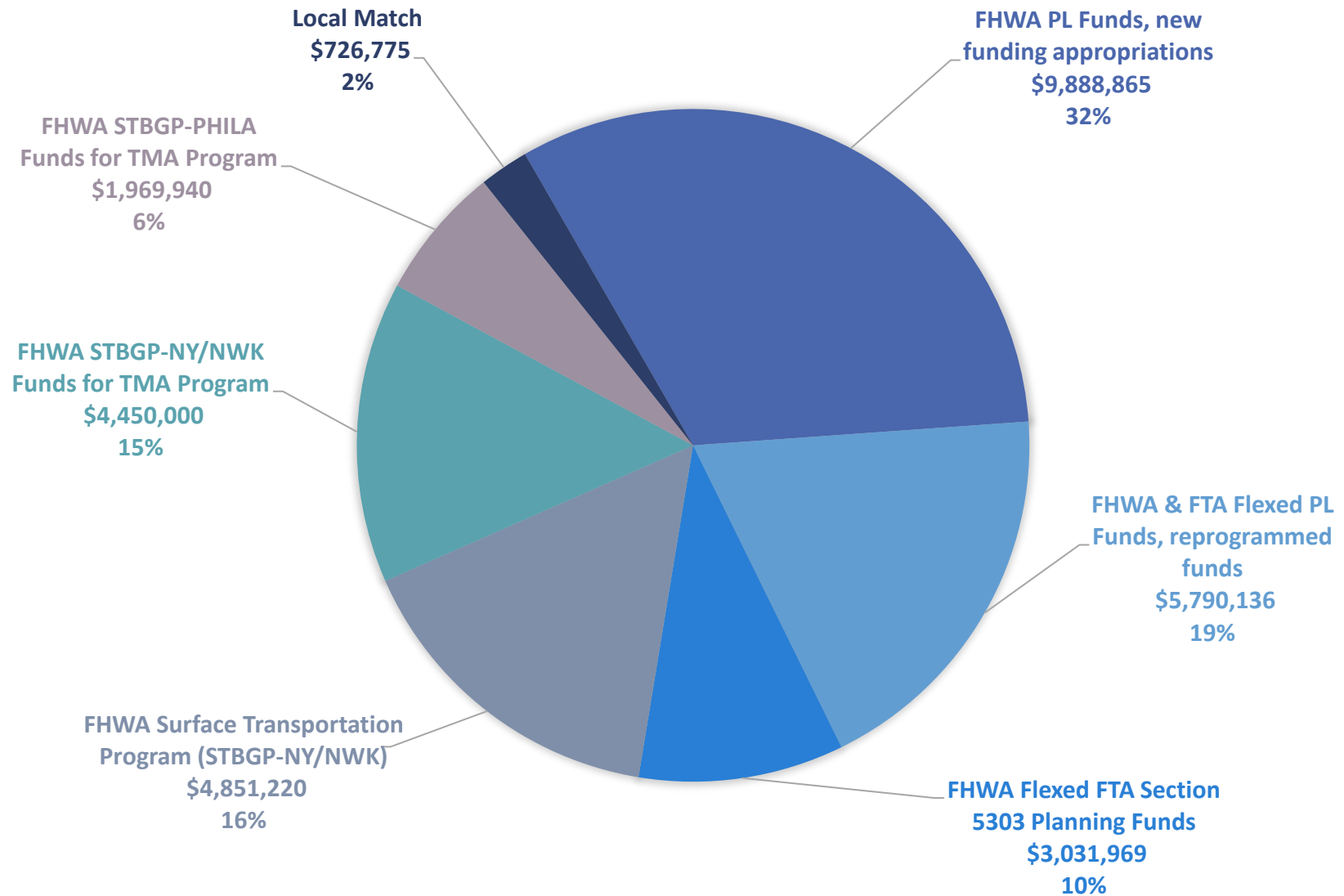
NJTPA FY 2023 UPWP BUDGET

TOTAL EXPENDITURES \$30,708,905



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

**NJTPA FY 2023 UPWP BUDGET
TOTAL REVENUES \$30,708,905**



**NJTPA FY 2023 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 & FTA Flexed 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)									
Personnel Expenditures	\$ 9,515,000	\$ 5,277,165	\$ 3,859,285	\$ 378,550	\$ -				
Non-Personnel Expenditures	\$ 2,562,000	\$ 1,420,925	\$ 1,783	\$ 1,139,292	\$ -				
Indirect Costs	\$ 2,053,090	\$ 1,138,675	\$ 524,068	\$ 390,347	\$ -				
Total Central Staff Activities	\$ 14,130,090	\$ 7,836,765	\$ 4,385,136	\$ 1,908,189	\$ -				
Contractual\Consultant Subcontracts (Chapter I)									
UPWP Consultant Projects	\$ 5,725,000	\$ -	\$ -	\$ 1,123,780	\$ 4,601,220				
UPWP Subrecipient Projects	\$ 575,000	\$ -	\$ 325,000	\$ -	\$ 250,000				
Total Contractual\Consultant Projects	\$ 6,300,000	\$ -	\$ 325,000	\$ 1,123,780	\$ 4,851,220				
UPWP PASS-THROUGH PROGRAMS (Chapters II & III)									
FY 2023 Subregional Transportation Planning Program	\$ 2,283,875	\$ 1,827,100						\$ 456,775	
FY 2023 STP Supplemental Support	\$ 225,000	\$ 225,000							
FY 2023 - FY 2024 Subregional Studies Program	\$ 1,350,000		\$ 1,080,000		\$ -			\$ 270,000	
FY 2023 Transportation Management Association Program	\$ 6,419,940					\$ 4,450,000	\$ 1,969,940		
Total Pass-Through Programs	\$ 10,278,815	\$ 2,052,100	\$ 1,080,000	\$ -	\$ -	\$ 4,450,000	\$ 1,969,940	\$ 726,775	
Total	\$ 30,708,905	\$ 9,888,865	\$ 5,790,136	\$ 3,031,969	\$ 4,851,220	\$ 4,450,000	\$ 1,969,940	\$ 726,775	

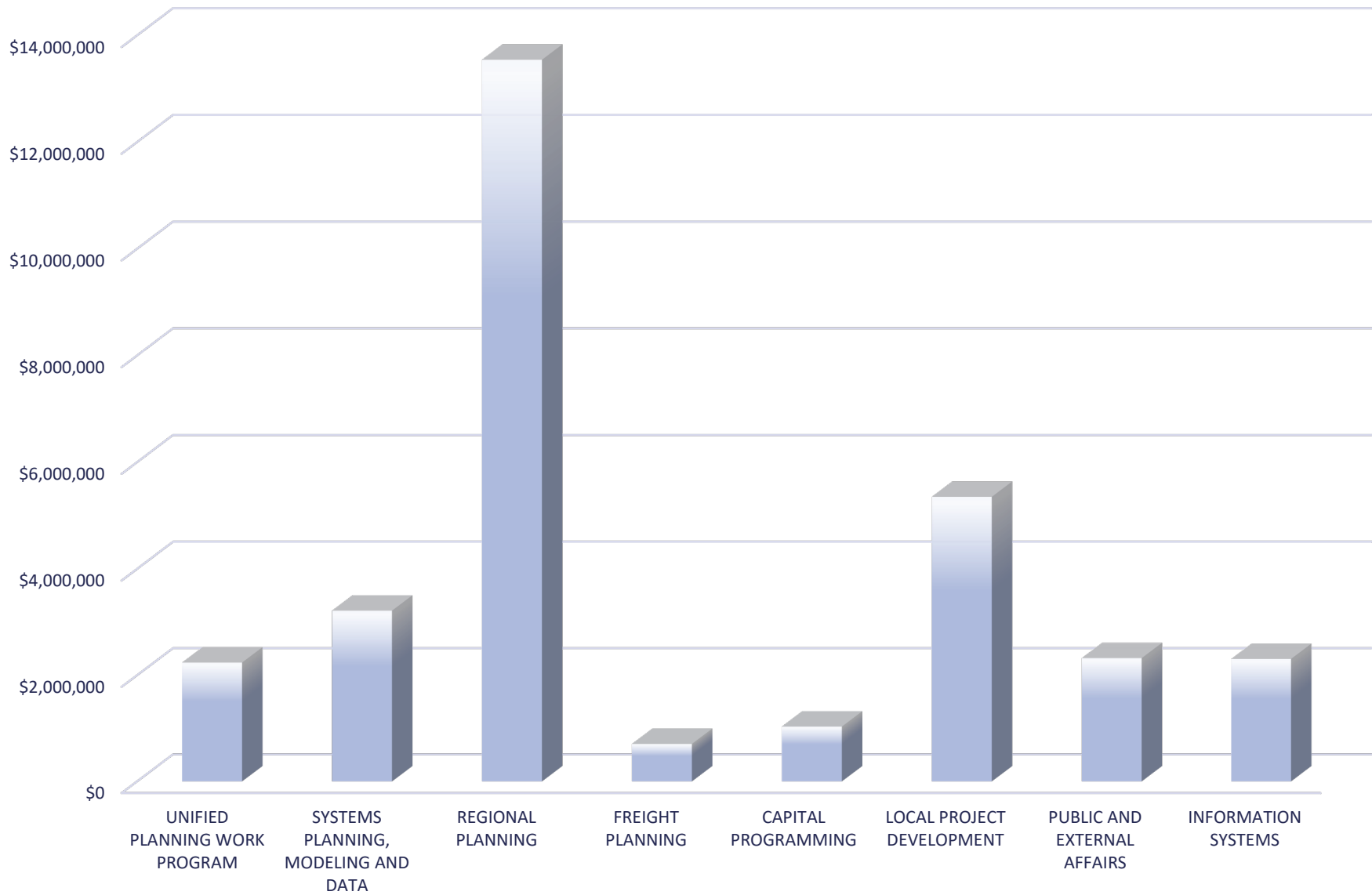
NJTPA FY 2023 UPWP Budget
Summary of Costs by Program Area and Tasks - Expenditures

Program Area	Task No.	Task Activity	FTE	Expenses					Total
				Personnel Expenditures	Non-Personnel Expenditures	Indirect Costs	Contractual		
UNIFIED PLANNING WORK PROGRAM	23/101	UPWP Administration	5.9	\$ 808,922	\$ 217,809	\$ 174,544	\$ -	\$	1,201,275
	23/102	Grants and Contracts Administration	4.9	\$ 670,559	\$ 180,554	\$ 144,689	\$ -	\$	995,802
	23/103	Title VI Compliance and Reporting	0.2	\$ 27,391	\$ 7,375	\$ 5,910	\$ -	\$	40,677
SYSTEMS PLANNING, MODELING AND DATA	23/201	Performance Measures and Data	1.5	\$ 223,942	\$ 60,298	\$ 48,321	\$ 200,000	\$	532,561
	23/202	Modeling and Forecasting	1.8	\$ 228,933	\$ 61,642	\$ 49,398	\$ 250,000	\$	589,973
	23/203	Congestion Management Process	1.6	\$ 207,167	\$ 55,782	\$ 44,701	\$ -	\$	307,651
	23/204	Performance Based Advancement	1.5	\$ 211,673	\$ 56,995	\$ 45,673	\$ -	\$	314,341
	23/205	Air Quality Planning and Conformity Analysis	1.5	\$ 234,643	\$ 63,180	\$ 50,630	\$ 500,000	\$	848,453
	23/206	GIS, Data Resources and Planning Tools	1.4	\$ 175,738	\$ 47,319	\$ 37,920	\$ -	\$	260,977
	23/207	Transportation Technology for Planning and Operations	1.5	\$ 243,511	\$ 65,568	\$ 52,543	\$ -	\$	361,623
REGIONAL PLANNING	23/301	Long Range Planning	1.5	\$ 207,713	\$ 55,929	\$ 44,819	\$ -	\$	308,461
	23/302	Planning Studies	1.1	\$ 142,611	\$ 38,399	\$ 30,772	\$ -	\$	211,782
	23/303	Safety Planning	1.6	\$ 170,608	\$ 45,938	\$ 36,813	\$ -	\$	253,359
	23/304	Subregional Pass Through programs	3.1	\$ 378,264	\$ 101,851	\$ 81,620	\$ 3,858,875	\$	4,420,610
	23/305	Mobility Programs	1.7	\$ 210,201	\$ 56,598	\$ 45,356	\$ 6,419,940	\$	6,732,095
	23/306	Environmental and Climate Change Programs	1.5	\$ 217,887	\$ 58,668	\$ 47,014	\$ -	\$	323,569
	23/307	Livable Communities Planning	2.6	\$ 365,061	\$ 98,296	\$ 78,771	\$ 750,000	\$	1,292,128
FREIGHT PLANNING	23/401	Freight Planning and Coordination	3.3	\$ 474,678	\$ 127,811	\$ 102,423	\$ -	\$	704,912
CAPITAL PROGRAMMING	23/501	Transportation Improvement Program	4.7	\$ 694,766	\$ 187,072	\$ 149,912	\$ -	\$	1,031,750
LOCAL PROJECT DEVELOPMENT	23/601	Local Capital Project Delivery Program	3.0	\$ 418,441	\$ 112,669	\$ 90,289	\$ 4,000,000	\$	4,621,399
	23/602	Local Safety Programs	2.7	\$ 404,365	\$ 108,879	\$ 87,251	\$ -	\$	600,495
	23/603	Transportation Alternatives and Safe Routes to School	0.6	\$ 86,109	\$ 23,186	\$ 18,580	\$ -	\$	127,875
PUBLIC AND EXTERNAL AFFAIRS	23/701	Public Involvement/Outreach	4.8	\$ 645,813	\$ 173,891	\$ 139,350	\$ 100,000	\$	1,059,054
	23/702	Committee Support	3.9	\$ 631,851	\$ 170,132	\$ 136,337	\$ -	\$	938,319
	23/703	Interagency Collaboration and External Affairs	0.9	\$ 218,152	\$ 58,739	\$ 47,071	\$ -	\$	323,963
INFORMATION SYSTEMS	23/801	Information Systems Support and Development	3.4	\$ 484,259	\$ 130,391	\$ 104,491	\$ -	\$	719,141
	23/802	Applications, Software, and Database Development	4.4	\$ 731,742	\$ 197,028	\$ 157,891	\$ 500,000	\$	1,586,661
Total			66.5	\$ 9,515,000	\$ 2,562,000	\$ 2,053,090	\$ 16,578,815	\$	30,708,905

NJTPA FY 2023 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	23/101	UPWP Administration	\$ 1,201,275	\$ 666,246	\$ 372,804	\$ 162,225				
	23/102	Grants and Contracts Administration	\$ 995,802	\$ 552,287	\$ 309,037	\$ 134,477				
	23/103	Title VI Compliance and Reporting	\$ 40,677	\$ 22,560	\$ 12,624	\$ 5,493				
SYSTEMS PLANNING, MODELING AND DATA	23/201	Performance Measures and Data	\$ 532,561	\$ 184,444	\$ 103,207	\$ 244,911				
	23/202	Modeling and Forecasting	\$ 589,973	\$ 188,554	\$ 105,507	\$ 45,911	\$ 250,000			
	23/203	Congestion Management Process	\$ 307,651	\$ 170,628	\$ 95,476	\$ 41,546				
	23/204	Performance Based Advancement	\$ 314,341	\$ 174,338	\$ 97,553	\$ 42,450				
	23/205	Air Quality Planning and Conformity Analysis	\$ 848,453	\$ 193,257	\$ 108,139	\$ 47,057	\$ 500,000			
	23/206	GIS, Data Resources and Planning Tools	\$ 260,977	\$ 144,742	\$ 80,992	\$ 35,243				
	23/207	Transportation Technology for Planning and Operations	\$ 361,623	\$ 200,561	\$ 112,226	\$ 48,835				
REGIONAL PLANNING	23/301	Long Range Planning	\$ 308,461	\$ 171,077	\$ 95,728	\$ 41,656				
	23/302	Planning Studies	\$ 211,782	\$ 117,457	\$ 65,724	\$ 28,600				
	23/303	Safety Planning	\$ 253,359	\$ 140,517	\$ 78,627	\$ 34,215				
	23/304	Subregional Pass Through programs	\$ 4,420,610	\$ 2,363,647	\$ 1,254,329	\$ 75,859				\$ 726,775
	23/305	Mobility Programs	\$ 6,732,095	\$ 173,126	\$ 96,874	\$ 42,155		\$ 4,450,000	\$ 1,969,940	
	23/306	Environmental and Climate Change Programs	\$ 323,569	\$ 179,456	\$ 100,416	\$ 43,696				
	23/307	Livable Communities Planning	\$ 1,292,128	\$ 300,673	\$ 393,244	\$ 496,991	\$ 101,220			
FREIGHT PLANNING	23/401	Freight Planning and Coordination	\$ 704,912	\$ 390,955	\$ 218,763	\$ 95,194				
CAPITAL PROGRAMMING	23/501	Transportation Improvement Program	\$ 1,031,750	\$ 572,224	\$ 320,194	\$ 139,332				
LOCAL PROJECT DEVELOPMENT	23/601	Local Capital Project Delivery Program	\$ 4,621,399	\$ 344,637	\$ 192,845	\$ 83,916	\$ 4,000,000			
	23/602	Local Safety Programs	\$ 600,495	\$ 333,044	\$ 186,358	\$ 81,093				
	23/603	Transportation Alternatives and Safe Routes to School	\$ 127,875	\$ 70,922	\$ 39,685	\$ 17,269				
PUBLIC AND EXTERNAL AFFAIRS	23/701	Public Involvement/Outreach	\$ 1,059,054	\$ 531,906	\$ 397,633	\$ 129,515				
	23/702	Committee Support	\$ 938,319	\$ 520,406	\$ 291,198	\$ 126,715				
	23/703	Interagency Collaboration and External Affairs	\$ 323,963	\$ 179,675	\$ 100,539	\$ 43,749				
INFORMATION SYSTEMS	23/801	Information Systems Support and Development	\$ 719,141	\$ 398,847	\$ 223,178	\$ 97,116				
	23/802	Applications, Software, and Database Development	\$ 1,586,661	\$ 602,679	\$ 337,235	\$ 646,747				
Total			\$ 30,708,905	\$ 9,888,865	\$ 5,790,136	\$ 3,031,969	\$ 4,851,220	\$ 4,450,000	\$ 1,969,940	\$ 726,775

NJTPA FY 2023 UPWP Expenditures by Program Areas



NJTPA FY 2023 UPWP Budget

Central Staff Activities - Budget Detail

Expenditures		UPWP Total
Direct Labor - Salaries		
Full-Time Staff	\$	5,901,500
Hourly Part-Time Staff	\$	697,700
	Sub-total Salaries	\$ 6,599,200
Direct Labor - Fringe Benefits		
Full-Time (assuming FY22 rate of 48.4%)	\$	2,856,400
Hourly (assuming FY22 rate of 8.5%)	\$	59,400
	Sub-total Fringe Benefits	\$ 2,915,800
	Subtotal Personnel Expenditures	\$ 9,515,000
Direct Expenses		
Advertisements - Legal Notices and Recruitment	\$	13,000
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	\$	815,000
Legal Services and Risk Management	\$	70,000
Memberships	\$	60,000
Other	\$	20,000
Postage	\$	7,000
Printing & Freelance (General and 2 issues of inTransition)	\$	70,000
Professional Service Agreements (Limited Scope)	\$	100,000
Subscriptions	\$	2,000
Supplies, including Office and Computer Supplies	\$	65,000
Telephone/Internet	\$	110,000
Training and Professional Development	\$	140,000
Travel & Registrations	\$	40,000
UPWP Audit	\$	35,000
	Sub-total Direct Expenses	\$ 2,112,000
Equipment		
Computer Equipment ≥ \$5,000 (NJTPA Main Site Infrastructure Upgrade)	\$	400,000
Office Equipment > \$5,000	\$	-
Furniture ≥ \$5,000	\$	-
Computer Equipment < \$5,000 (PCs, Laptops)	\$	50,000
Other Equipment < \$5,000	\$	-
	Sub-total Equipment	\$ 450,000
	Subtotal Non-Personnel Expenditures	\$ 2,562,000
Indirect Costs		
NJIT Facilities and Administrative Support Services	\$	2,053,090
	Sub-total Indirect Costs	\$ 2,053,090
Total Central Staff Activities	\$	14,130,090

NJTPA FY 2023 UPWP Budget New Contractual/Consultant Projects

NEW FY 2023 UPWP Projects - Task Order PL-NJ-23-01

Task No.	Task Activity	Budget	Effective Funding Period
UPWP Consultant Projects (Chapter I)			
23/201-01	RCIS Refinement and Strategy Effectiveness	\$ 200,000	7/1/22-6/30/24
23/205-01	FY 2023 Air Quality Conformity Analysis and GHG Inventory	\$ 500,000	7/1/22-6/30/25
23/307-01	FY 2023 Planning for Emerging Centers *	\$ 525,000	7/1/22-6/30/24
23/601-01	FY 2023 Local Concept Development Studies *	\$ 4,000,000	7/1/22-6/30/25
23/802-01	FY 2023 UPWP Management System Support	\$ 500,000	7/1/22-6/30/24
Subtotal - UPWP Consultant Projects		\$ 5,725,000	
UPWP Subrecipient Projects (Chapter I)			
23/202-01	Trans-Hudson Bus Survey Phase III	\$ 250,000	7/1/22 - 6/30/23
23/307-02	FY 2023 TNJ Initiative Support *	\$ 225,000	7/1/22 - 6/30/23
23/701-01	FY 2023 Innovative Public Engagement	\$ 100,000	7/1/22 - 6/30/23
Subtotal - UPWP Subrecipient Projects		\$ 575,000	
UPWP Pass-Through Programs (Chapters II & III)			
23/304-01	FY 2023 Subregional Transportation Planning Program	\$ 2,283,875	7/1/22 - 6/30/23
23/304-02	FY 2023 STP Supplemental Support	\$ 225,000	7/1/22 - 6/30/23
23/304-03	FY 2023 - FY 2024 Subregional Studies Program	\$ 1,350,000	7/1/22 - 6/30/24
23/305-01	FY 2023 TMA Program	\$ 6,419,940	7/1/22 - 6/30/23
Subtotal - UPWP Pass-Through Programs		\$ 10,278,815	
Total		\$ 16,578,815	

* Subtotal Chapter I - Central Staff Subregional Support Activities \$ 4,750,000

NJTPA FY 2023 UPWP Budget Pass-Through Programs

FY 2023 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	7/1/22 - 6/30/23
Essex County STP Program	\$ 132,966	\$ 33,242	\$ 166,208	\$ 15,000	7/1/22 - 6/30/23
Hudson County STP Program	\$ 113,296	\$ 28,324	\$ 141,620	\$ 15,000	7/1/22 - 6/30/23
Hunterdon County STP Program	\$ 71,010	\$ 17,753	\$ 88,763	\$ 15,000	7/1/22 - 6/30/23
Jersey City STP Program	\$ 90,530	\$ 22,633	\$ 113,163	\$ 15,000	7/1/22 - 6/30/23
Middlesex County STP Program	\$ 182,571	\$ 45,643	\$ 228,214	\$ 15,000	7/1/22 - 6/30/23
Monmouth County STP Program	\$ 153,190	\$ 38,298	\$ 191,488	\$ 15,000	7/1/22 - 6/30/23
Morris County STP Program	\$ 130,583	\$ 32,646	\$ 163,229	\$ 15,000	7/1/22 - 6/30/23
City of Newark STP Program	\$ 95,367	\$ 23,842	\$ 119,209	\$ 15,000	7/1/22 - 6/30/23
Ocean County STP Program	\$ 144,381	\$ 36,095	\$ 180,476	\$ 15,000	7/1/22 - 6/30/23
Passaic County STP Program	\$ 132,048	\$ 33,012	\$ 165,060	\$ 15,000	7/1/22 - 6/30/23
Somerset County STP Program	\$ 102,946	\$ 25,737	\$ 128,683	\$ 15,000	7/1/22 - 6/30/23
Sussex County STP Program	\$ 74,434	\$ 18,609	\$ 93,043	\$ 15,000	7/1/22 - 6/30/23
Union County STP Program	\$ 137,822	\$ 34,456	\$ 172,278	\$ 15,000	7/1/22 - 6/30/23
Warren County STP Program	\$ 67,792	\$ 16,948	\$ 84,740	\$ 15,000	7/1/22 - 6/30/23
Total STP Program	\$ 1,827,100	\$ 456,775	\$ 2,283,875	\$ 225,000	7/1/22 - 6/30/23

In addition, a total maximum budget of \$225,000 has been allocated in the FY 2023 UPWP's STP Program for supplemental support, with a \$15,000 allotment to each subregion (Task 23/304-02 FY 2023 STP Supplemental Support; there is no local match requirement for these funds).

FY 2023 - FY 2024 Subregional Studies Program, Chapter II	Federal Share	Local Share	Total Program Budget	Effective Funding Period
City of Jersey City: Traffic Calming Tool Kit	\$ 160,000	\$ 40,000	\$ 200,000	7/1/22 - 6/30/24
City of Newark: Newark Bike Plan	\$ 300,000	\$ 75,000	\$ 375,000	7/1/22 - 6/30/24
Monmouth County: Identification of Barriers to Mobility in Monmouth County	\$ 320,000	\$ 80,000	\$ 400,000	7/1/22 - 6/30/24
Passaic County: Passaic County Strategic Infrastructure Investment	\$ 300,000	\$ 75,000	\$ 375,000	7/1/22 - 6/30/24
Total FY 2023-FY 2024 SSP Program	\$ 1,080,000	\$ 270,000	\$ 1,350,000	7/1/22 - 6/30/24

Total Chapter II - Subregional Programs	\$ 2,907,100	\$ 726,775	\$ 3,633,875
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FY 2023 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	7/1/22 - 6/30/23
EZRide TMA Work Program	\$ 1,405,000	\$ -	\$ 1,405,000	\$ 1,310,000	\$ 95,000	7/1/22 - 6/30/23
goHunterdon TMA Work Program	\$ 455,000	\$ -	\$ 455,000	\$ 410,000	\$ 45,000	7/1/22 - 6/30/23
Greater Mercer TMA Work Program	\$ 869,940	\$ -	\$ 869,940	\$ 779,940	\$ 90,000	7/1/22 - 6/30/23
Hudson TMA Work Program	\$ 520,000	\$ -	\$ 520,000	\$ 500,000	\$ 20,000	7/1/22 - 6/30/23
Keep Middlesex Moving TMA Work Program	\$ 620,000	\$ -	\$ 620,000	\$ 590,000	\$ 30,000	7/1/22 - 6/30/23
Ridewise of Raritan Valley TMA Work Program	\$ 490,000	\$ -	\$ 490,000	\$ 430,000	\$ 60,000	7/1/22 - 6/30/23
TransOptions TMA Work Program	\$ 960,000	\$ -	\$ 960,000	\$ 895,000	\$ 65,000	7/1/22 - 6/30/23
Total TMA Program	\$ 6,419,940	\$ -	\$ 6,419,940	\$ 5,944,940	\$ 475,000	7/1/22 - 6/30/23

NJTPA FY 2023 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 2022 Work Program</u>								
FY 2022 UPWP, Central Staff Consultant Activities (Chapter I)								
Travel Demand Model Validation	22/202-01	\$ 300,000	7/1/21 - 6/30/23					
Next Generation PRIME Development	22/204-01	\$ 400,000	7/1/21 - 6/30/23					
Regional Active Transportation Plan	22/302-01	\$ 350,000	7/1/21 - 6/30/23					
Freight Rail Grade Crossing Assessment Update	22/401-01	\$ 300,000	7/1/21 - 6/30/23					
FY22 UPWP Management System Support Services	22/802-01	\$ 900,000	7/1/21 - 6/30/23					
Total: FY 2022 UPWP, Central Staff Consultant Activities		\$ 2,250,000		PL-NJ-22-01	22-07002	2207263	100% FHWA PL, FTA-PL & STBGP-NY/NWK	21MP D00S528, Z23E D00S528, Z450 D00S528
FY 2022 Central Staff Consultant Activities (Chapter I)								
FY 2022 Complete Streets Technical Assistance	22/307-03	\$ 185,000	7/1/21 - 6/30/23					
Total: FY 2022 UPWP, Central Staff Subrecipient Activities		\$ 185,000		PL-NJ-22-01	22-07002	2207263	100% FHWA PL, FTA-PL & STBGP-NY/NWK	21MP D00S528, Z23E D00S528, Z450 D00S528
FY 2022 - FY 2023 Subregional Studies Program (Chapter II)								
Essex County Transportation Plan - 2045	22/304-03	\$ 380,395	7/1/21 - 6/30/23					
Hudson County Truck Routes Assessment	22/304-03	\$ 400,000	7/1/21 - 6/30/23					
Middlesex County; Southern Middlesex County Freight Movement Study	22/304-03	\$ 500,000	7/1/21 - 6/30/23					
Somerset County Master Plan Circulation Element	22/304-03	\$ 400,000	7/1/21 - 6/30/23					
Union County; Electric Charging Stations Location Study	22/304-03	\$ 220,000	7/1/21 - 6/30/23					
Total: FY 2022 UPWP, Subregional Studies Program		\$ 1,900,395	7/1/20 - 6/30/22	PL-NJ-22-01	22-07002	2207266	80% FHWA STBGP-NY/NWK	Z230 D00S531
<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					
FY 2021 Freight Concept Development	21/401-01	\$ 1,200,000	7/1/20 - 6/30/23					
Total: FY 2021 UPWP, Central Staff Consultant Activities		\$ 1,675,000	7/1/19 - 6/30/22	PL-NJ-21-01	21-07002	2207080	100% FTA-PL & STBGP-NY/NWK	20MP D00S(405), Z230 D00S(405)
FY 2021 Local Safety Engineering Assistance (Chapter I) ¹	21/602-01	\$ 7,800,000	TBD	TBD	TBD	TBD	100% FHWA HSIP	TBD
<u>FY 2020 Work Program</u>								
FY 2020 Local Safety Engineering Assistance (Chapter I) ¹	20/503-01	\$ 7,000,000	TBD	TBD	TBD	TBD	100% FHWA HSIP	TBD

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 2018 Work Program</u>								
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	\$ 491,285	11/22/2019 - 12/29/2023	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		\$ 5,932,263						
<u>FY 2017 Work Program</u>								
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 - 07/30/2022	PL-NJ-17-09	17-07009	6306394	100% FHWA HSIP	HSP-1730(300)
Ferry Street	17/504-01	\$ 397,959	10/13/2017 - 07/30/2022	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 - 12/30/2022	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 - 12/30/2022	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 - 12/30/2022	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		\$ 33,986,851						

Notes:

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

(2) Budget for the HSIP FY 2018 LSEAP includes current authorizations for PE and FD phase work.

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