

FY2024UPWP

Unified Planning Work Program

Budget Book

Draft

NJTPA FY 2024 Unified Planning Work Program Budget Overview

The accompanying Budget report provides necessary details regarding the NJTPA's anticipated expenses and revenue sources for the FY 2024 Unified Planning Work Program (UPWP).

EXPENDITURES:

The NJTPA's Budget for FY 2024 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 2024 work program are provided on the attached budget tables. A detailed breakdown of the FY 2024 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. A total of 67.1 full time equivalent (FTE) employees are assumed with part-time staff counted as 0.65 FTE. The salaries budget for full time staff also assumes a merit pool of 2.75% for existing employees. FTE for each task are included on the budget detail sheet on page 7.

The budget for fringe benefits assumes NJIT's (the NJTPA's Host Agency) estimated costs for FY 2024; actual rates for FY 2024 are subject to audit and are approved by U.S. Department of Health & Human Services.

The FY 2024 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 the total projected FY 2024 Central Staff operating costs.

The budget for equipment includes anticipated expenses for the upgrade of NJTPA's information technology firewall security system, computer upgrades for central staff, and laptops, as well as the replacement of outdated furniture.

UPWP 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 costs and schedules of new consultant and subrecipient projects are provided on pages 11 and 12. The FY 2024 UPWP's contractual budgets include a 1% administrative fee, to be included with the subcontracts' costs in the federal budget and funding agreements for NJTPA's administration of the subcontracts.

REVENUE SOURCES:

There are four discrete revenue streams supporting the FY 2024 Unified Planning Work Program: (1) FHWA Metropolitan Planning Program funds (FHWA MPP PL) ; (2) FTA Section 5303\5305(d) Metropolitan Planning Program funds flexed to FHWA (Flexed FTA MP PL); (3) FHWA Surface Transportation Block Grant Program funds (STBGP-NY/NWK and STBGP-PHILA); and (4) non-federal sources (local in-kind or cash match). At least 2.5% of the FHWA MPP PL funds have been set-aside and will be used on planning activities that will increase safe and accessible transportation options (i.e., Task 24/303-01). Details of how the anticipated revenue sources will be applied to the FY 2024 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 MPP and Flexed FTA MP PL funds (new FY 2022 and FY 2023 apportionments and reprogramed older PL funds), supplemented with FHWA STBGP-NY/NWK 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 MPP PL funds (new FY 2022 and FY 2023 apportionments and reprogramed older PL funds). The 20% local share (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 share (match) requirement is provided through the NJDOT "Soft Match" program.

U.S. DOT funding to be authorized through the NJDOT for the FY 2024 UPWP assumes federal FY 2022 IIJA and 2023 FHWA MPP PL, Flexed FTA MP PL, 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 11383). The FY 2024 budget also assumes reprogrammed FHWA MPP and Flexed FTA MP PL funds from prior apportionments (unobligated/available S-LU, MAP-21 and FAST Act balances, including funds to be released from NJTPA Task Orders PL-NJ-19-01, PL-NJ-20-01, PL-NJ-21-01, and PL-NJ-22-01).

CONTINUING UPWP PROJECTS:

A list of consultant activities continuing into FY 2024 from the prior fiscal year work program are listed on page 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 2024, can be found on the NJTPA's UPWP webpage at <https://www.njtpa.org/upwp.aspx>.

NJTPA LOCAL SAFETY PROGRAM, CAPITAL PROJECTS:

Although Central Staff time administering and supporting the NJTPA Local Safety Program are charged to and reported under the UPWP, consultant contracts for local safety capital projects are funded through separate federal grant awards that follow different authorization requirements and schedules (similar to NJDOT local aid projects) and are, therefore, not included in the UPWP Budget. A summary of new and continuing Local Safety Program capital projects are included as a separate attachment on pages 14 to 16 of the Budget Book. Further details of the NJTPA Local Safety Program and its capital projects authorized under this program can be found in Chapter I of the UPWP, under Task 24/602, and on the NJTPA's UPWP webpage at <https://www.njtpa.org/localsafety.aspx>.

NJTPA FY 2024 UPWP Budget Summary

| Expenditures - FY 2024 UPWP Program Activities | | UPWP Budget |
|---|-----------|----------------------|
| Central Staff Program Activities <i>(Chapter I)</i> | | |
| Personnel Expenditures ^{1, 2} | \$ | 9,044,000 |
| Non-Personnel Expenditures | \$ | 2,324,000 |
| Indirect Costs ³ | \$ | 1,932,600 |
| Subtotal: Central Staff Activities | \$ | 13,300,600 |
| Contractual\Consultant Subcontracts <i>(Chapter I)</i> | | |
| UPWP Consultant Projects | \$ | 4,749,000 |
| UPWP Subrecipient Projects | \$ | 783,000 |
| Subtotal: Contractual\Consultant Subcontracts | \$ | 5,532,000 |
| Pass-through Programs <i>(Chapters II & III)</i> | | |
| FY 2024 Subregional Transportation Planning Program | \$ | 2,307,000 |
| FY 2024 STP Supplemental Support | \$ | 227,000 |
| FY 2024 - FY 2025 Subregional Studies Program | \$ | 1,189,000 |
| FY 2024 Transportation Management Association Program | \$ | 6,479,000 |
| Subtotal: Pass-through Program Subcontracts | \$ | 10,202,000 |
| Total: FY 2024 UPWP Expenses | | \$ 29,034,600 |

| Revenues - FY 2024 UPWP Funding Authorizations ⁴ | | UPWP Budget |
|---|-----------|-------------------|
| FHWA MPP PL Funds (IIJA FFY22 & FFY23, STIP DB# X30A) | \$ | 13,383,089 |
| FHWA MPP Set-aside PL Funds -SATO (IIJA FFY22 & FFY23, STIP DB# X30A) | \$ | 513,410 |
| FHWA MPP PL Funds, Reprogrammed (S-LU, MAP-21, FAST Act PL funds) | \$ | 5,152,706 |
| Flexed FTA Section 5303/5305(d) MP Program Funds (IIJA 22 MP, STIP DB# X30A) | \$ | 732,723 |
| FHWA Surface Transportation Block Grant Program (STBGP-NY/NWK) Funds (FFY23, STIP DB# X30A) | \$ | 2,081,396 |
| FHWA STBGP-NY/NWK Funds for TMA Program (FFY23, STIP DB# 11383) | \$ | 4,494,000 |
| FHWA STBGP-PHILA Funds for TMA Program (DVRPC TMA, FFY23, STIP DB# 11383) | \$ | 1,985,000 |
| Local Share - Subregional Transportation Planning and Subregional Studies Programs | \$ | 692,275 |
| Total: FY 2024 UPWP Revenues | \$ | 29,034,600 |

Notes:

(1) The FY 2024 budget assumes the salaries of 58 full-time Central Staff employees, plus part-time staff for additional support. A total of 67.1 full time equivalent (FTE) employees are assumed with part-time staff counted as 0.65 FTE. The FY 2024 budget also assumes a merit pool of 2.75%.

(2) FY24 Budget assumes provisional FY24 fringe benefit rates of 35.1% for full time staff and 8.3% for hourly part time staff, as agreed to by NJIT (the NJTPA's Host Agency) and U.S. Department of Health & Human Services. Actual FY 2024 rates will be subject to audit.

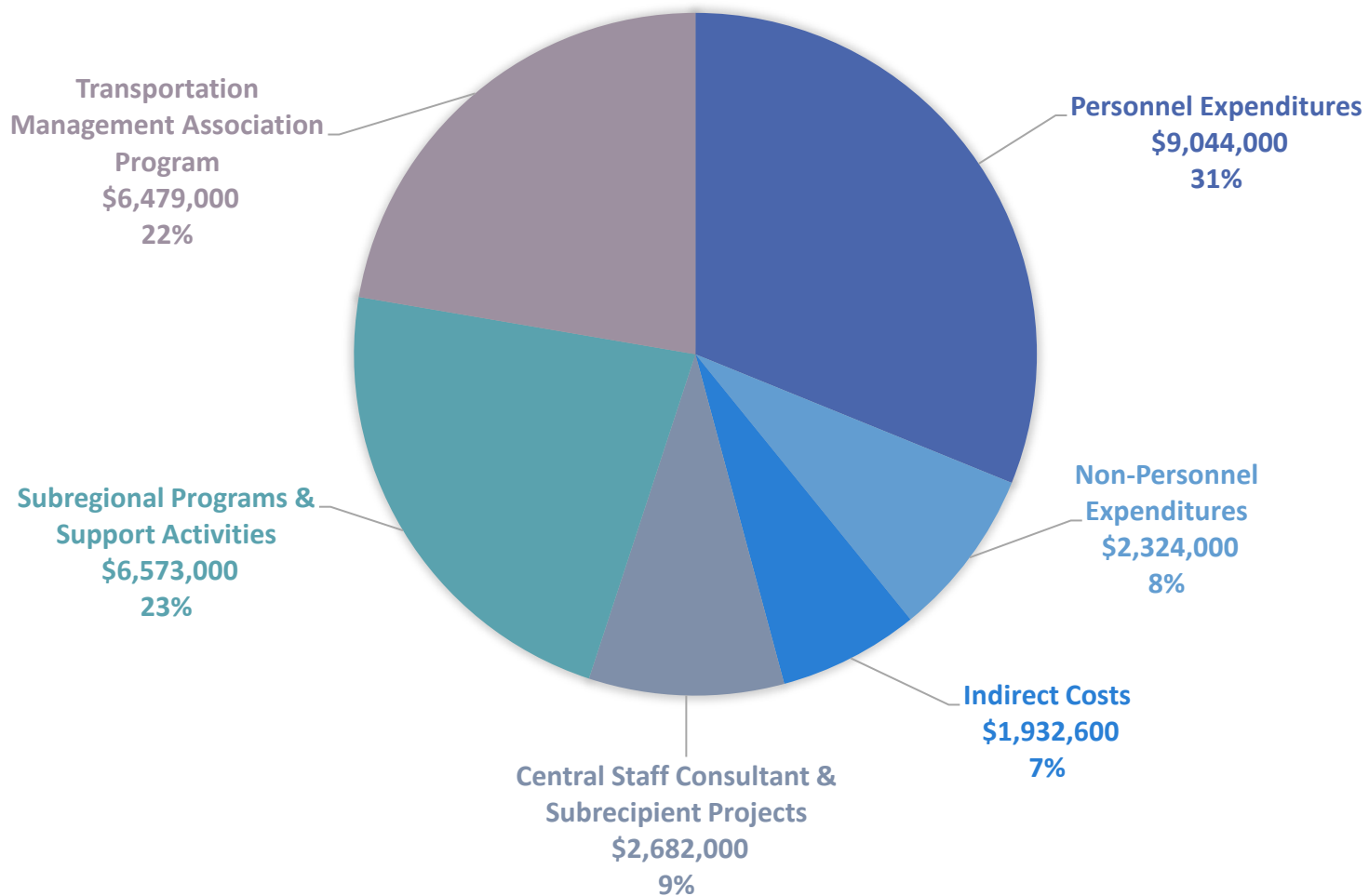
(3) The FY 2024 budget for NJIT's Facilities and Administration Costs assumes a fixed amount, as stated in the current NJDOT Basic Agreement with NJTPA and NJIT (Agreement No. 2021-NJIT-001), calculated from a rate based on past fiscal years' audited costs that is applied to projected FY24 total operating costs.

(4) Funding to be authorized for the FY 2024 program assumes FFY22 and FFY23 FHWA MPP PL funds (IIJA apportionments, including 2.5% of PL funds set-aside for Safe and Accessible Transportation Options); reprogrammed FHWA MPP and Flexed FTA MP PL funds from prior apportionments (unobligated\available S-LU, MAP-21 and FAST Act balances, including funds released from NJTPA Task Orders PL-NJ-19-01, PL-NJ-20-01, PL-NJ-21-01 and PL-NJ-22-01); FTA 22MP PL funds flexed to FHWA; STBGP-NY/NWK and STBGP-PHILA funds (STIP DB Nos. X30A and 11383); and a local share (in-kind match).

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

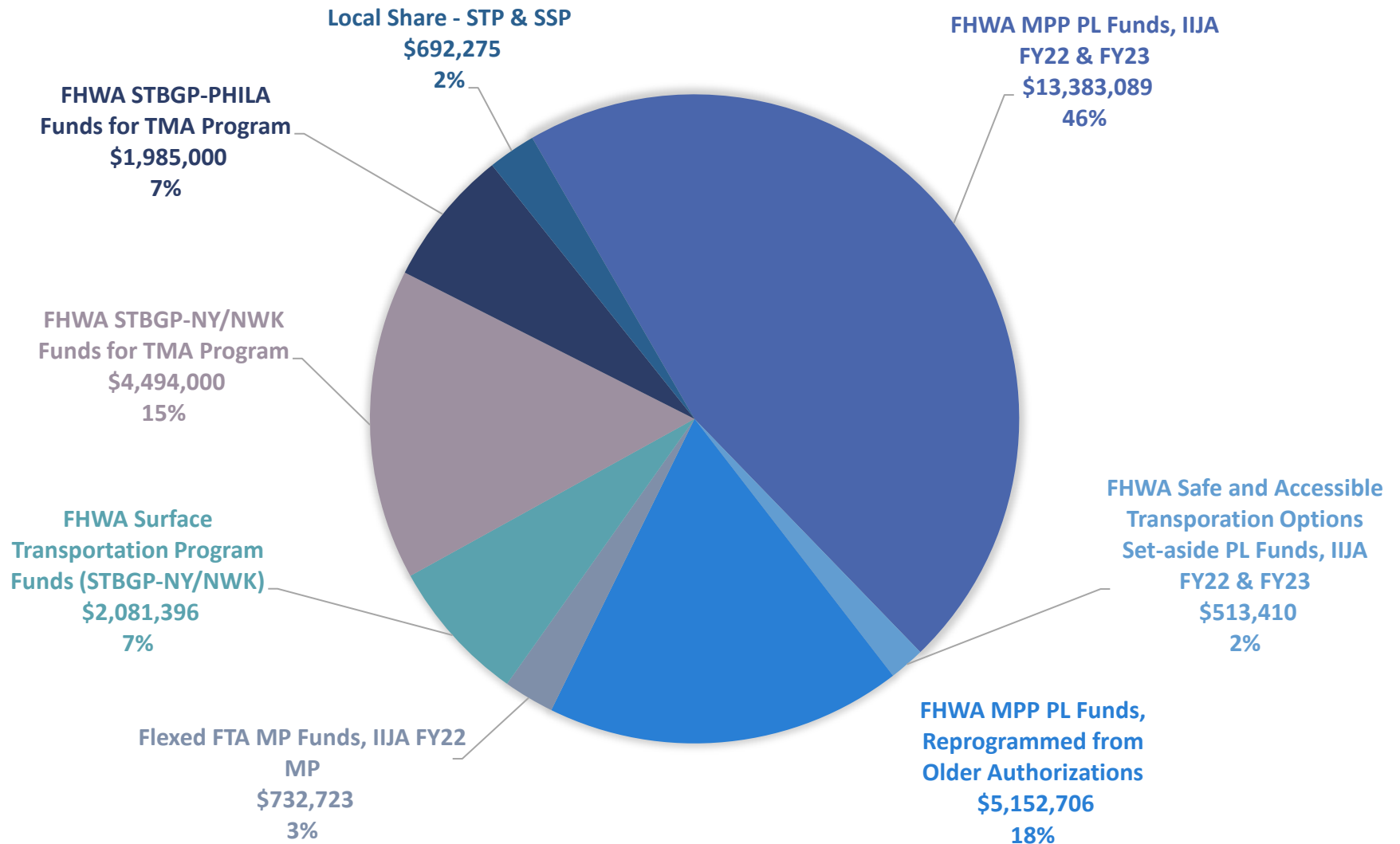
NJTPA FY 2024 UPWP BUDGET

TOTAL EXPENDITURES \$29,034,600



Note: Subregional Support Activities include select Central Staff projects outlined in Chapter I, which provide direct support to local agencies

NJTPA FY 2024 UPWP BUDGET TOTAL REVENUES \$29,034,600



**NJTPA FY 2024 UPWP Budget
Expenditures and Revenues Matrix**

| | | Revenues | | | | | | | | | |
|---|---------------|----------------------|----------------------------------|-------------------------------------|---------------------|----------------------|-----------------------------|----------------------------|-------------|--|--|
| | | DBNUM X30A | DBNUM X30A | DBNUM X30A | DBNUM X30A | DBNUM X30A | DBNUM 11383 | DBNUM 11383 | NA | | |
| Expenditures | Total | FHWA MPP PL Funds | FHWA PL SATO Set- Aside Funds | FHWA MPP PL Funds Reprogramed | Flexed FTA MP PL | FHWA STBGP-NY/NWK | FHWA STBGP-NY/NWK TMA | FHWA STBGP-PHILA TMA | Local Share | | |
| UPWP CENTRAL STAFF ACTIVITIES (Chapter I) | | | | | | | | | | | |
| Personnel Expenditures | \$ 9,044,000 | \$ 7,687,641 | \$ - | \$ 442,255 | \$ 94,347 | \$ 819,757 | | | | | |
| Non-Personnel Expenditures | \$ 2,324,000 | \$ 1,975,462 | \$ - | \$ - | \$ 348,538 | \$ - | | | | | |
| Indirect Costs | \$ 1,932,600 | \$ 1,642,762 | \$ - | \$ - | \$ 289,838 | \$ - | | | | | |
| Total Central Staff Activities | \$ 13,300,600 | \$ 11,305,864 | \$ - | \$ 442,255 | \$ 732,723 | \$ 819,757 | | | | | |
| Contractual\Consultant Subcontracts (Chapter I) | | | | | | | | | | | |
| UPWP Consultant Projects | \$ 4,749,000 | \$ - | \$ 513,410 | \$ 2,973,951 | \$ - | \$ 1,261,639 | | | | | |
| UPWP Subrecipient Projects | \$ 783,000 | \$ - | \$ - | \$ 783,000 | \$ - | \$ - | | | | | |
| Total Contractual\Consultant Projects | \$ 5,532,000 | \$ - | \$ 513,410 | \$ 3,756,951 | \$ - | \$ 1,261,639 | | | | | |
| UPWP PASS-THROUGH PROGRAMS (Chapters II & III) | | | | | | | | | | | |
| FY 2024 Subregional Transportation Planning Program | \$ 2,307,000 | \$ 1,850,225 | | | | | | | \$ 456,775 | | |
| FY 2024 STP Supplemental Support | \$ 227,000 | \$ 227,000 | | | | | | | | | |
| FY 2024 - FY 2025 Subregional Studies Program | \$ 1,189,000 | | | \$ 953,500 | | | | | \$ 235,500 | | |
| FY 2024 Transportation Management Association Program | \$ 6,479,000 | | | | | | \$ 4,494,000 | \$ 1,985,000 | | | |
| Total Pass-Through Programs | \$ 10,202,000 | \$ 2,077,225 | \$ - | \$ 953,500 | \$ - | \$ - | \$ 4,494,000 | \$ 1,985,000 | \$ 692,275 | | |
| Total | \$ 29,034,600 | \$ 13,383,089 | \$ 513,410 | \$ 5,152,706 | \$ 732,723 | \$ 2,081,396 | \$ 4,494,000 | \$ 1,985,000 | \$ 692,275 | | |

NJTPA FY 2024 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 | 24/101 | UPWP Administration | 6.9 | \$ 827,215 | \$ 212,566 | \$ 176,766 | \$ - | | \$ 1,216,548 |
| | 24/102 | Grants and Contracts Administration | 3.9 | \$ 540,675 | \$ 138,935 | \$ 115,536 | \$ - | | \$ 795,146 |
| | 24/103 | Title VI Implementation and Reporting | 0.2 | \$ 26,577 | \$ 6,829 | \$ 5,679 | \$ - | | \$ 39,086 |
| SYSTEMS PLANNING, MODELING AND DATA | 24/201 | Performance Measures and Data | 1.5 | \$ 203,414 | \$ 52,270 | \$ 43,467 | \$ - | | \$ 299,152 |
| | 24/202 | Modeling and Forecasting | 1.8 | \$ 244,485 | \$ 62,824 | \$ 52,244 | \$ 253,000 | | \$ 612,553 |
| | 24/203 | Congestion Management Process | 1.8 | \$ 208,667 | \$ 53,620 | \$ 44,590 | \$ 253,000 | | \$ 559,877 |
| | 24/204 | Performance Based Advancement | 1.4 | \$ 191,917 | \$ 49,316 | \$ 41,010 | \$ - | | \$ 282,244 |
| | 24/205 | Air Quality Planning and Conformity Analysis | 1.5 | \$ 224,673 | \$ 57,733 | \$ 48,010 | \$ 177,000 | | \$ 507,416 |
| | 24/206 | GIS, Data Resources and Planning Tools | 1.9 | \$ 198,012 | \$ 50,882 | \$ 42,313 | \$ - | | \$ 291,207 |
| | 24/207 | Transportation Technology for Planning and Operations | 1.4 | \$ 214,713 | \$ 55,174 | \$ 45,882 | \$ - | | \$ 315,769 |
| REGIONAL PLANNING | 24/301 | Long Range Planning | 1.7 | \$ 216,058 | \$ 55,520 | \$ 46,169 | \$ - | | \$ 317,747 |
| | 24/302 | Planning Studies | 1.0 | \$ 119,165 | \$ 30,621 | \$ 25,464 | \$ - | | \$ 175,251 |
| | 24/303 | Safety Planning | 2.3 | \$ 276,245 | \$ 70,986 | \$ 59,030 | \$ 1,667,000 | | \$ 2,073,261 |
| | 24/304 | Subregional Pass Through programs | 2.2 | \$ 250,735 | \$ 64,430 | \$ 53,579 | \$ 3,723,000 | | \$ 4,091,745 |
| | 24/305 | Mobility Programs | 1.8 | \$ 216,055 | \$ 55,519 | \$ 46,168 | \$ 6,479,000 | | \$ 6,796,742 |
| | 24/306 | Environmental and Climate Change Programs | 1.5 | \$ 189,090 | \$ 48,590 | \$ 40,406 | \$ - | | \$ 278,086 |
| | 24/307 | Livable Communities Planning | 2.1 | \$ 285,910 | \$ 73,469 | \$ 61,096 | \$ 429,000 | | \$ 849,475 |
| FREIGHT PLANNING | 24/401 | Freight Planning and Coordination | 2.8 | \$ 430,365 | \$ 110,589 | \$ 91,964 | \$ 556,000 | | \$ 1,188,918 |
| CAPITAL PROGRAMMING | 24/501 | Transportation Improvement Program | 5.7 | \$ 794,205 | \$ 204,084 | \$ 169,713 | \$ 480,000 | | \$ 1,648,001 |
| LOCAL PROJECT DEVELOPMENT | 24/601 | Local Capital Project Delivery Program | 2.4 | \$ 322,632 | \$ 82,905 | \$ 68,943 | \$ - | | \$ 474,480 |
| | 24/602 | Local Safety Programs | 3.4 | \$ 466,087 | \$ 119,768 | \$ 99,597 | \$ 1,010,000 | | \$ 1,695,453 |
| | 24/603 | Transportation Alternatives and Safe Routes to School | 0.2 | \$ 31,038 | \$ 7,976 | \$ 6,632 | \$ - | | \$ 45,646 |
| PUBLIC AND EXTERNAL AFFAIRS | 24/701 | Public Involvement/Outreach | 7.0 | \$ 866,152 | \$ 222,572 | \$ 185,087 | \$ 404,000 | | \$ 1,677,810 |
| | 24/702 | Committee Support | 2.0 | \$ 350,730 | \$ 90,126 | \$ 74,947 | \$ - | | \$ 515,803 |
| | 24/703 | Interagency Collaboration and External Affairs | 1.0 | \$ 205,185 | \$ 52,726 | \$ 43,846 | \$ - | | \$ 301,756 |
| INFORMATION SYSTEMS | 24/801 | Information Systems Support and Development | 2.6 | \$ 387,240 | \$ 99,507 | \$ 82,749 | \$ - | | \$ 569,496 |
| | 24/802 | Applications, Software, and Database Development | 5.2 | \$ 756,760 | \$ 194,462 | \$ 161,711 | \$ 303,000 | | \$ 1,415,933 |
| Total | | | 67.1 | \$ 9,044,000 | \$ 2,324,000 | \$ 1,932,600 | \$ 15,734,000 | | \$ 29,034,600 |

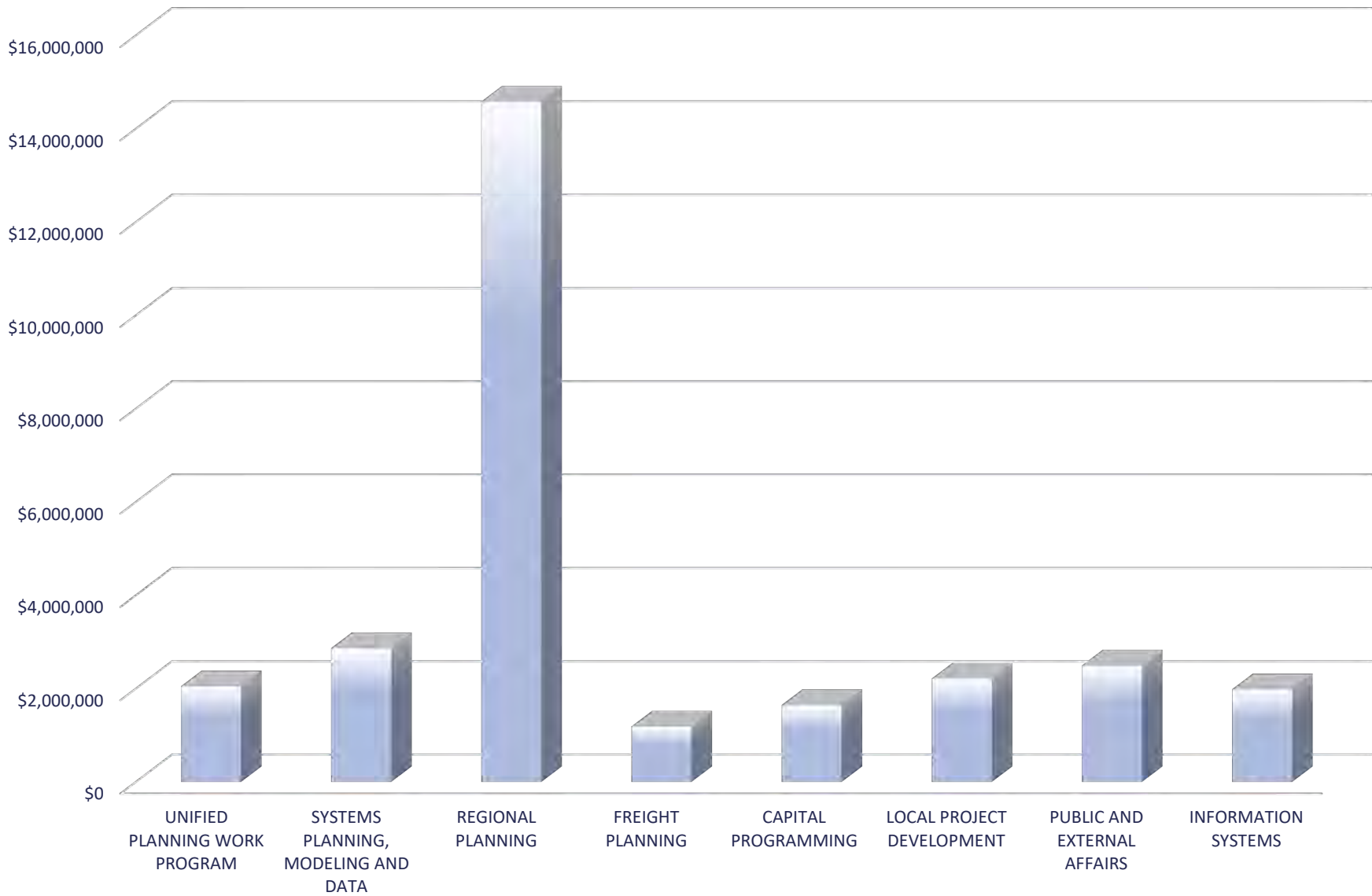
Note: The FY 2024 UPWP's contractual budgets include a 1% administrative fee, to be included with the subcontracts' costs in the federal budget and funding agreements for NJTPA's administration of the subcontracts.

NJTPA FY 2024 UPWP Budget
Summary of Costs by Program Area and Tasks - Revenues

| Program Area | Task No. | Task Activity | Total | Revenues | | | | | | | | Local Share |
|--|----------|---|----------------------|----------------------|---------------------------------|-------------------------------------|---------------------|----------------------|-----------------------------|----------------------------|-------------------|-------------|
| | | | | DBNUM X30A | DBNUM X30A | DBNUM X30A | DBNUM X30A | DBNUM X30A | DBNUM 11383 | DBNUM 11383 | NA | |
| | | | | FHWA MPP PL Funds | FHWA PL SATO Set-Aside Funds | FHWA MPP PL Funds Reprogramed | Flexed FTA MP PL | FHWA STBGP-NY/NWK | FHWA STBGP-NY/NWK TMA | FHWA STBGP-PHILA TMA | | |
| UNIFIED PLANNING WORK PROGRAM | 24/101 | UPWP Administration | \$ 1,216,548 | \$ 1,034,098 | \$ - | \$ 40,451 | \$ 67,019 | \$ - | | | | |
| | 24/102 | Grants and Contracts Administration | \$ 795,146 | \$ 675,895 | \$ - | \$ 26,439 | \$ 43,804 | \$ - | | | | |
| | 24/103 | Title VI Implementation and Reporting | \$ 39,086 | \$ 33,224 | \$ - | \$ 1,300 | \$ 2,153 | \$ - | | | | |
| SYSTEMS PLANNING, MODELING AND DATA | 24/201 | Performance Measures and Data | \$ 299,152 | \$ 254,287 | \$ - | \$ 9,947 | \$ 16,480 | \$ - | | | | |
| | 24/202 | Modeling and Forecasting | \$ 612,553 | \$ 305,630 | \$ - | \$ 264,955 | \$ 19,808 | \$ - | | | | |
| | 24/203 | Congestion Management Process | \$ 559,877 | \$ 260,854 | \$ - | \$ 263,204 | \$ 16,906 | \$ - | | | | |
| | 24/204 | Performance Based Advancement | \$ 282,244 | \$ 239,915 | \$ - | \$ 9,385 | \$ 15,549 | \$ - | | | | |
| | 24/205 | Air Quality Planning and Conformity Analysis | \$ 507,416 | \$ 280,863 | \$ - | \$ 187,987 | \$ 18,202 | \$ - | | | | |
| | 24/206 | GIS, Data Resources and Planning Tools | \$ 291,207 | \$ 247,534 | \$ - | \$ 9,683 | \$ 16,042 | \$ - | | | | |
| | 24/207 | Transportation Technology for Planning and Operations | \$ 315,769 | \$ 268,412 | \$ - | \$ 10,500 | \$ 17,396 | \$ - | | | | |
| REGIONAL PLANNING | 24/301 | Long Range Planning | \$ 317,747 | \$ 270,093 | \$ - | \$ 10,565 | \$ 17,505 | \$ - | | | | |
| | 24/302 | Planning Studies | \$ 175,251 | \$ 148,968 | \$ - | \$ 5,827 | \$ 9,654 | \$ - | | | | |
| | 24/303 | Safety Planning | \$ 2,073,261 | \$ 345,333 | \$ 513,410 | \$ 915,459 | \$ 22,381 | \$ 251,639 | | | | |
| | 24/304 | Subregional Pass Through programs | \$ 4,091,745 | \$ 2,390,668 | \$ - | \$ 965,761 | \$ 20,314 | \$ - | | | | \$ 692,275 |
| | 24/305 | Mobility Programs | \$ 6,796,742 | \$ 270,089 | \$ - | \$ 10,565 | \$ 17,504 | \$ - | \$ 4,494,000 | \$ 1,985,000 | | |
| | 24/306 | Environmental and Climate Change Programs | \$ 278,086 | \$ 236,381 | \$ - | \$ 9,247 | \$ 15,320 | \$ - | | | | |
| | 24/307 | Livable Communities Planning | \$ 849,475 | \$ 357,415 | \$ - | \$ 442,981 | \$ 23,164 | \$ - | | | | |
| FREIGHT PLANNING | 24/401 | Freight Planning and Coordination | \$ 1,188,918 | \$ 537,997 | \$ - | \$ 577,045 | \$ 34,867 | \$ - | | | | |
| CAPITAL PROGRAMMING | 24/501 | Transportation Improvement Program | \$ 1,648,001 | \$ 992,832 | \$ - | \$ 518,837 | \$ 64,345 | \$ - | | | | |
| LOCAL PROJECT DEVELOPMENT | 24/601 | Local Capital Project Delivery Program | \$ 474,480 | \$ 403,321 | \$ - | \$ 15,777 | \$ 26,139 | \$ 322,632 | | | | |
| | 24/602 | Local Safety Programs | \$ 1,695,453 | \$ 582,653 | \$ - | \$ 22,792 | \$ 37,761 | \$ 1,476,087 | | | | |
| | 24/603 | Transportation Alternatives and Safe Routes to School | \$ 45,646 | \$ 38,800 | \$ - | \$ 1,518 | \$ 2,515 | \$ 31,038 | | | | |
| PUBLIC AND EXTERNAL AFFAIRS | 24/701 | Public Involvement/Outreach | \$ 1,677,810 | \$ 1,082,773 | \$ - | \$ 446,355 | \$ 70,174 | \$ - | | | | |
| | 24/702 | Committee Support | \$ 515,803 | \$ 438,446 | \$ - | \$ 17,151 | \$ 28,415 | \$ - | | | | |
| | 24/703 | Interagency Collaboration and External Affairs | \$ 301,756 | \$ 256,501 | \$ - | \$ 10,034 | \$ 16,624 | \$ - | | | | |
| INFORMATION SYSTEMS | 24/801 | Information Systems Support and Development | \$ 569,496 | \$ 484,087 | \$ - | \$ 18,936 | \$ 31,373 | \$ - | | | | |
| | 24/802 | Applications, Software, and Database Development | \$ 1,415,933 | \$ 946,022 | \$ - | \$ 340,006 | \$ 61,311 | \$ - | | | | |
| Total | | | \$ 29,034,600 | \$ 13,383,089 | \$ 513,410 | \$ 5,152,706 | \$ 732,723 | \$ 2,081,396 | \$ 4,494,000 | \$ 1,985,000 | \$ 692,275 | |

Note: The FY 2024 UPWP's contractual budgets include a 1% administrative fee, to be included with the subcontract costs in the federal budget and funding agreements for NJTPA's administration of the subcontracts.

NJTPA FY 2024 UPWP Expenditures by Program Areas



NJTPA FY 2024 UPWP Budget

Central Staff Activities - Budget Detail

| Expenditures | UPWP Total |
|---|----------------------|
| Direct Labor - Salaries | |
| Full-Time Staff | \$ 6,073,900 |
| Hourly Part-Time Staff | \$ 773,700 |
| Sub-total Salaries | \$ 6,847,600 |
| Direct Labor - Fringe Benefits | |
| Full-Time (assuming FY24 provisional rate of 35.10%) | \$ 2,132,400 |
| Hourly (assuming FY24 provisional rate of 8.3%) | \$ 64,000 |
| Sub-total Fringe Benefits | \$ 2,196,400 |
| Subtotal Personnel Expenditures | \$ 9,044,000 |
| Direct Expenses | |
| Advertisements - Legal Notices and Recruitment | \$ 13,000 |
| Computer Hardware/Software/Data Maintenance and Licenses | \$ 435,000 |
| 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 | \$ 200,000 |
| Memberships | \$ 65,000 |
| Other | \$ 20,000 |
| Postage | \$ 5,000 |
| Printing & Freelance (General and inTransition) | \$ 50,000 |
| Professional Service Agreements (Limited Scope) | \$ 80,000 |
| Subscriptions | \$ 1,500 |
| Supplies, including Office and Computer Supplies | \$ 70,000 |
| Telephone/Internet | \$ 110,000 |
| Training and Professional Development | \$ 140,000 |
| Travel & Registrations | \$ 40,000 |
| UPWP Audit | \$ 35,000 |
| Sub-total Direct Expenses | \$ 2,244,500 |
| Equipment | |
| Computer Equipment ≥ \$5,000 (Firewall Security System Upgrade) | \$ 10,000 |
| Office Equipment ≥ \$5,000 | \$ - |
| Other Equipment ≥ \$5,000 | \$ - |
| Furniture ≥ \$5,000 | \$ 7,500 |
| Computer Equipment < \$5,000 (PCs, Laptops) | \$ 60,000 |
| Other Equipment < \$5,000 | \$ - |
| Furniture < \$5,000 | \$ 2,000 |
| Sub-total Equipment | \$ 79,500 |
| Subtotal Non-Personnel Expenditures | \$ 2,324,000 |
| Indirect Costs | |
| NJIT Facilities and Administrative Support Services | \$ 1,932,600 |
| Sub-total Indirect Costs | \$ 1,932,600 |
| Total Central Staff Activities | \$ 13,300,600 |

NJTPA FY 2024 UPWP Budget New Contractual/Consultant Projects

NEW FY 2024 UPWP Projects - Task Order PL-NJ-24-01

| Task No. | Task Activity | Contract Budget | Total Project Budget ¹ | Effective Funding Period |
|--|---|----------------------|-----------------------------------|--------------------------|
| UPWP Consultant Projects (Chapter I) | | | | |
| 24/203-01 | Accessibility and Mobility Regional Reassessment | \$ 250,000 | \$ 253,000 | 7/1/23 - 6/30/25 |
| 24/205-01 | Air Quality SIP and GHG Inventory Updates | \$ 175,000 | \$ 177,000 | 7/1/23 - 6/30/25 |
| 24/303-01 | Local Safety Action Plans | \$ 1,650,000 | \$ 1,667,000 | 7/1/23 - 6/30/25 |
| 24/401-01 | 2050 Freight Industry Level Forecasts Update | \$ 550,000 | \$ 556,000 | 7/1/23 - 6/30/25 |
| 24/501-01 | Criteria Development and Project Scoring Update | \$ 475,000 | \$ 480,000 | 7/1/23 - 6/30/26 |
| 24/602-01 | FY 2024 Consultant Assistance with LSP - Studies and Analyses | \$ 1,000,000 | \$ 1,010,000 | 7/1/23 - 6/30/26 |
| 24/701-01 | Long Range Transportation Plan Public Outreach | \$ 300,000 | \$ 303,000 | 7/1/23 - 6/30/26 |
| 23/802-01 | FY 2024 UPWP Management System Support | \$ 300,000 | \$ 303,000 | 7/1/23 - 6/30/25 |
| Subtotal - UPWP Consultant Projects | | \$ 4,700,000 | \$ 4,749,000 | |
| UPWP Subrecipient Projects (Chapter I) | | | | |
| 24/202-01 | Trans Hudson Bus Survey Phase IV | \$ 250,000 | \$ 253,000 | 7/1/23 - 6/30/24 |
| 24/307-01 | FY 2024 TNJ Initiative | \$ 225,000 | \$ 227,000 | 7/1/23 - 6/30/24 |
| 24/307-03 | FY 2024 Complete Streets Technical Assistance | \$ 200,000 | \$ 202,000 | 7/1/23 - 6/30/25 |
| 24/701-02 | FY 2024 Innovative Public Engagement | \$ 100,000 | \$ 101,000 | 7/1/23 - 6/30/24 |
| Subtotal - UPWP Subrecipient Projects | | \$ 775,000 | \$ 783,000 | |
| UPWP Pass-Through Programs (Chapters II & III) ² | | | | |
| 24/304-01 | FY 2024 Subregional Transportation Planning Program | \$ 2,283,875 | \$ 2,307,000 | 7/1/23 - 6/30/24 |
| 24/304-02 | FY 2024 STP Supplemental Support | \$ 225,000 | \$ 227,000 | 7/1/23 - 6/30/24 |
| 24/304-03 | FY 2024 - FY 2025 Subregional Studies Program | \$ 1,177,500 | \$ 1,189,000 | 7/1/23 - 6/30/25 |
| 24/305-01 | FY 2024 Transportation Management Association Program | \$ 6,415,000 | \$ 6,479,000 | 7/1/23 - 6/30/24 |
| Subtotal - UPWP Pass-Through Programs | | \$ 10,101,375 | \$ 10,202,000 | |
| Total | | \$ 15,576,375 | \$ 15,734,000 | |

Notes:

- (1) Includes 1% NJTPA Administration Fee, to be added to the subcontract costs for the federal budget and funding agreements.
- (2) A detailed list of subcontracts for the pass-through programs are provided on page 11.
- (3) The following Central Staff contractual activities (Chapter I) provide direct support to local agencies: 24/303-01, 24/602-01, and 24/307-03.

**NJTPA FY 2024 UPWP Budget
Pass-Through Programs Subcontracts**

| FY 2024 Subregional Transportation Planning Program, Chapter II | Federal Share | Local Share | Total Program Budget | STP Supplemental Support | Effective Funding Period |
|--|------------------------|----------------------|---------------------------------|---|-------------------------------------|
| Bergen County STP Program | \$ 198,164.00 | \$ 49,541.00 | \$ 247,705.00 | \$ 15,000 | 7/1/23- 6/30/24 |
| Essex County STP Program | \$ 132,966.00 | \$ 33,241.50 | \$ 166,207.50 | \$ 15,000 | 7/1/23- 6/30/24 |
| Hudson County STP Program | \$ 113,296.00 | \$ 28,324.00 | \$ 141,620.00 | \$ 15,000 | 7/1/23- 6/30/24 |
| Hunterdon County STP Program | \$ 71,010.00 | \$ 17,752.50 | \$ 88,762.50 | \$ 15,000 | 7/1/23- 6/30/24 |
| Jersey City STP Program | \$ 90,530.00 | \$ 22,632.50 | \$ 113,162.50 | \$ 15,000 | 7/1/23- 6/30/24 |
| Middlesex County STP Program | \$ 182,571.00 | \$ 45,642.75 | \$ 228,213.75 | \$ 15,000 | 7/1/23- 6/30/24 |
| Monmouth County STP Program | \$ 153,190.00 | \$ 38,297.50 | \$ 191,487.50 | \$ 15,000 | 7/1/23- 6/30/24 |
| Morris County STP Program | \$ 130,583.00 | \$ 32,645.75 | \$ 163,228.75 | \$ 15,000 | 7/1/23- 6/30/24 |
| City of Newark STP Program | \$ 95,367.00 | \$ 23,841.75 | \$ 119,208.75 | \$ 15,000 | 7/1/23- 6/30/24 |
| Ocean County STP Program | \$ 144,381.00 | \$ 36,095.25 | \$ 180,476.25 | \$ 15,000 | 7/1/23- 6/30/24 |
| Passaic County STP Program | \$ 132,048.00 | \$ 33,012.00 | \$ 165,060.00 | \$ 15,000 | 7/1/23- 6/30/24 |
| Somerset County STP Program | \$ 102,946.00 | \$ 25,736.50 | \$ 128,682.50 | \$ 15,000 | 7/1/23- 6/30/24 |
| Sussex County STP Program | \$ 74,434.00 | \$ 18,608.50 | \$ 93,042.50 | \$ 15,000 | 7/1/23- 6/30/24 |
| Union County STP Program | \$ 137,822.00 | \$ 34,455.50 | \$ 172,277.50 | \$ 15,000 | 7/1/23- 6/30/24 |
| Warren County STP Program | \$ 67,792.00 | \$ 16,948.00 | \$ 84,740.00 | \$ 15,000 | 7/1/23- 6/30/24 |
| Total STP Program | \$ 1,827,100.00 | \$ 456,775.00 | \$ 2,283,875.00 | \$ 225,000 | 7/1/23- 6/30/24 |

In addition, a total maximum budget of \$225,000 has been allocated in the FY 2024 UPWP's STP Program for supplemental support, with a \$15,000 allotment to each subregion (Task 24/304-02 FY 2024 STP Supplemental Support; there is no local share requirement for these funds).

| FY 2024 - FY 2025 Subregional Studies Program, Chapter II | Federal Share | Local Share | Total Program Budget | Effective Funding Period |
|--|------------------------|----------------------|---------------------------------|-------------------------------------|
| Hudson County: West Hudson Circulation Plan | \$ 300,000.00 | \$ 75,000.00 | \$ 375,000.00 | 7/1/23 - 6/30/25 |
| Middlesex County: Middlesex County Road Safety Audit | \$ 450,000.00 | \$ 112,500.00 | \$ 562,500.00 | 7/1/23 - 6/30/25 |
| Warren County: Comprehensive Complete Street Policy | \$ 192,000.00 | \$ 48,000.00 | \$ 240,000.00 | 7/1/23 - 6/30/25 |
| Total FY 2024-FY 2025 SSP Program | \$ 942,000.00 | \$ 235,500.00 | \$ 1,177,500.00 | 7/1/23 - 6/30/25 |
| Total Chapter II - Subregional Programs | \$ 2,769,100.00 | \$ 692,275.00 | \$ 3,461,375.00 | |

| FY 2024 Transportation Management Association (TMA) Program, Chapter III | Federal Share | Local Share | Total Program Budget | Effective Funding Period |
|---|------------------------|--------------------|---------------------------------|-------------------------------------|
| FY24 TMA Work Program: Avenues in Motion | \$ 955,000.00 | \$ - | \$ 955,000.00 | 7/1/23- 6/30/24 |
| FY24 TMA Work Program: Cross County Connection TMA | \$ 1,100,000.00 | \$ - | \$ 1,100,000.00 | 7/1/23- 6/30/24 |
| FY24 TMA Work Program: EZRide | \$ 1,405,000.00 | \$ - | \$ 1,405,000.00 | 7/1/23- 6/30/24 |
| FY24 TMA Work Program: goHunterdon | \$ 460,000.00 | \$ - | \$ 460,000.00 | 7/1/23- 6/30/24 |
| FY24 TMA Work Program: Greater Mercer TMA | \$ 865,000.00 | \$ - | \$ 865,000.00 | 7/1/23- 6/30/24 |
| FY24 TMA Work Program: Hudson TMA | \$ 520,000.00 | \$ - | \$ 520,000.00 | 7/1/23- 6/30/24 |
| FY24 TMA Work Program: Keep Middlesex Moving | \$ 620,000.00 | \$ - | \$ 620,000.00 | 7/1/23- 6/30/24 |
| FY24 TMA Work Program: RideWise | \$ 490,000.00 | \$ - | \$ 490,000.00 | 7/1/23- 6/30/24 |
| Total TMA Program | \$ 6,415,000.00 | \$ - | \$ 6,415,000.00 | 7/1/23- 6/30/24 |
| Total Chapter III - TMA Program | \$ 6,415,000.00 | \$ - | \$ 6,415,000.00 | |

NJTPA FY 2024 UPWP Budget
Funding Authorized in Prior Fiscal Years for Continuing UPWP 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) |
|--|-----------|---------------------|--------------------------|----------------------|-----------------------|---------------|-----------------------------------|--------------------------|
| <i>FY 2023 Work Program</i> | | | | | | | | |
| FY 2023 UPWP, Central Staff Consultant Activities (Chapter I) | | | | | | | | |
| RCIS Refinement and Strategy Effectiveness | 23/201-01 | \$ 200,000 | 7/1/22-6/30/24 | PL-NJ-23-01 | 23-07002 | 2207455 | 100% Flexed FTA-PL & STBGP-NY/NWK | 22MPD00S618; Z23ED00S618 |
| FY 2023 Air Quality Conformity Analysis and GHG Inventory | 23/205-01 | \$ 500,000 | 7/1/22-6/30/25 | PL-NJ-23-01 | 23-07002 | 2207455 | 100% Flexed FTA-PL & STBGP-NY/NWK | 22MPD00S618; Z23ED00S618 |
| FY 2023 Planning for Emerging Centers * | 23/307-01 | \$ 525,000 | 7/1/22-6/30/24 | PL-NJ-23-01 | 23-07002 | 2207455 | 100% Flexed FTA-PL & STBGP-NY/NWK | 22MPD00S618; Z23ED00S618 |
| FY 2023 Local Concept Development Studies * | 23/601-01 | \$ 4,000,000 | 7/1/22-6/30/25 | PL-NJ-23-01 | 23-07002 | 2207455 | 100% Flexed FTA-PL & STBGP-NY/NWK | 22MPD00S618; Z23ED00S618 |
| FY 2023 UPWP Management System Support | 23/802-01 | \$ 500,000 | 7/1/22-6/30/24 | PL-NJ-23-01 | 23-07002 | 2207455 | 100% Flexed FTA-PL & STBGP-NY/NWK | 22MPD00S618; Z23ED00S618 |
| Total: FY 2023 UPWP, Central Staff Consultant Activities | | \$ 5,725,000 | | | | | | |
| FY 2023 - FY 2024 Subregional Studies Program (Chapter II) | | | | | | | | |
| City of Jersey City: Traffic Calming Tool Kit | 22/304-03 | \$ 200,000 | 7/1/22 - 6/30/24 | PL-NJ-23-01 | 23-07002 | 2207460 | 80% FHWA PL & Flexed FTA-PL | Z450D00S623; 21MPD00S623 |
| City of Newark: Newark Bike Plan | 22/304-03 | \$ 375,000 | 7/1/22 - 6/30/24 | PL-NJ-23-01 | 23-07002 | 2207460 | 80% FHWA PL & Flexed FTA-PL | Z450D00S623; 21MPD00S623 |
| Monmouth County: Identification of Barriers to Mobility in Monmouth County | 22/304-03 | \$ 400,000 | 7/1/22 - 6/30/24 | PL-NJ-23-01 | 23-07002 | 2207460 | 80% FHWA PL & Flexed FTA-PL | Z450D00S623; 21MPD00S623 |
| Passaic County: Passaic County Strategic Infrastructure Investment | 22/304-03 | \$ 375,000 | 7/1/22 - 6/30/24 | PL-NJ-23-01 | 23-07002 | 2207460 | 80% FHWA PL & Flexed FTA-PL | Z450D00S623; 21MPD00S623 |
| Total: FY 2023 UPWP, Subregional Studies Program | | \$ 1,350,000 | | | | | | |
| Total: Continuing Projects | | \$ 7,075,000 | | | | | | |

Notes:

(1) 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 2024, can be found on the NJTPA's UPWP webpage at <https://www.njtpa.org/upwp.aspx>.

NJTPA FY 2024 Local Safety Program Summary of Capital Projects

| NJTPA Local Safety Program, Capital Projects | Program Budget |
|---|----------------|
| FHWA HSIP or STBGP Funds - Systemic Improvements to Horizontal Curve Advisory Speed Signs | \$ 1,950,000 |
| FHWA HSIP Funds - FY 2021 Local Safety Engineering Assistance Program (STIP DB# 04314) | \$ 7,800,000 |
| FHWA HSIP Funds - FY 2020 Local Safety Engineering Assistance Program (STIP DB# 04314) | \$ 9,208,816 |
| FHWA HSIP Funds - FY 2018 Local Safety Engineering Assistance Program (STIP DB# 04314) | \$ 6,814,270 |
| FHWA HSIP Funds - FY 2016-2017 Local Safety Engineering Assistance Program (STIP DB# 04314) | \$ 7,771,728 |

Notes:

- (1) Although Central Staff time administering and supporting the NJTPA Local Safety Program are charged to and reported under the UPWP, consultant contracts for local safety capital projects are funded through separate federal grant awards that follow different authorization requirements and schedules (similar to NJDOT local aid projects) and are, therefore, not included in the UPWP Budget. A summary of new and continuing Local Safety Program capital projects and programs are included as a separate attachment on pages 15 and 16 of the Budget Book. Further details of the NJTPA Local Safety Program and its capital projects authorized under this program can be found in Chapter I of the UPWP, under Task 24/602, and on the NJTPA's UPWP webpage at <https://www.njtpa.org/localsafety.aspx>.
- (2) In FY 2024 Central Staff will begin developing a new local technical assistance project to prepare Plans, Specifications and Estimates for Systemic Improvements to Horizontal Curve Advisory Speed Signs.
- (3) Authorization for the HSIP FY 2023 LSEAP (formerly FY 2021) is still pending and will be presented to the NJTPA Board for adoption at the March 2023 meeting. The proposed budget represents estimated the Preliminary Engineering (PE) phase of work.
- (4) Budget for the HSIP FY 2020 LSEAP includes current authorizations for PE.
- (5) Budget for the HSIP FY 2018 LSEAP includes current authorizations for PE and FD (only 3 projects have advanced to FD: PL-NJ-19-06, PL-NJ-19-07, and PL-NJ-19-11).
- (6) Budget for the HSIP FY 2017 LSEAP reflects funds for PE and FD, including those with pending FD authorizations.

NJTPA Local Safety Program - Capital Projects
Funding Authorized Separately from UPWP Grants

| NJTPA Local Safety Program, Capital Projects ¹ | Task No. | Budget | Effective Funding Period | NJDOT Task Order No. | State Contract ID No. | State Job No. | Funding Source | Federal Agreement(s) |
|--|-----------|---------------------|--------------------------|----------------------|-----------------------|---------------|-------------------------|----------------------|
| <u>FY 2024 Work Program</u> | | | | | | | | |
| Systemic Improvements to Horizontal Curve Advisory Speed Signs (Chapter I) ² | 24/602-02 | \$ 1,950,000 | TBD | TBD | TBD | TBD | 100% FHWA HSIP or STBGP | TBD |
| <u>FY 2021 Work Program</u> | | | | | | | | |
| FY 2023 Local Safety Engineering Assistance (Chapter I) ³ | 21/602-01 | \$ 15,800,000 | TBD | TBD | TBD | TBD | 100% FHWA HSIP | TBD |
| <u>FY 2020 Work Program</u> | | | | | | | | |
| FY 2020 Local Safety Engineering Assistance (Chapter I) ⁴ | | | | | | | | |
| Hamilton Street (CR 514) from Berry Street to the Middlesex County line | 20/503-01 | \$ 713,630 | 2/11/2022-12/31/2024 | PL-NJ-22-02 | 22-07004 | 6300334 | 100% FHWA HSIP | HSIP-0501(303) |
| Memorial Drive (CR 40A) between SH 33 and SH 35 | 20/503-01 | \$ 1,130,904 | 2/11/2022-12/31/2024 | PL-NJ-22-03 | 22-07005 | 6300335 | 100% FHWA HSIP | HSIP-0697 (300) |
| HRRR - Siloam Road (CR 527) (a.k.a. Cedar Swamp Road) | 20/503-01 | \$ 675,922 | 2/11/2022-12/31/2024 | PL-NJ-22-04 | 22-07006 | 6114455 | 100% FHWA HSIP | HSIP-1895 (301) |
| Garfield Avenue from Merritt Street to Grand Street | 20/503-01 | \$ 1,026,214 | 2/11/2022-12/31/2024 | PL-NJ-22-05 | 22-07007 | 6306408 | 100% FHWA HSIP | HSIP-1544 (300) |
| Lakeview Avenue (CR 624) from Crooks Avenue to Market Street | 20/503-01 | \$ 772,649 | 2/4/2022-12/31/2024 | PL-NJ-22-06 | 22-07008 | 7000335 | 100% FHWA HSIP | HSIP-6241 (300) |
| Morris Street (CR 510) and Ridgedale Avenue | 20/503-01 | \$ 299,616 | 2/11/2022-12/31/2024 | PL-NJ-22-07 | 22-07009 | 6800352 | 100% FHWA HSIP | HSIP-0510 (301) |
| Hamilton Street (CR 514) from Berry Street to the Middlesex County line | 20/503-01 | \$ 739,606 | 2/11/2022-12/31/2024 | PL-NJ-22-08 | 22-07010 | 7200344 | 100% FHWA HSIP | HSIP-0514 (302) |
| Memorial Drive (CR 40A) between SH 33 and SH 35 | 20/503-01 | \$ 580,143 | 2/11/2022-12/31/2024 | PL-NJ-22-09 | 22-07011 | 6700355 | 100% FHWA HSIP | HSIP-0040 (311) |
| HRRR - Siloam Road (CR 527) (a.k.a. Cedar Swamp Road) | 20/503-01 | \$ 663,744 | 2/11/2022-12/31/2024 | PL-NJ-22-10 | 22-07012 | 6716315 | 100% FHWA HSIP | HSIP-0527 (304) |
| HRRR - Stage Coach Road (CR 524) – Phase IV (HRRR Segments only) | 20/503-01 | \$ 1,054,530 | 3/8/2022-12/31/2024 | PL-NJ-22-11 | 22-07013 | 6700356 | 100% FHWA HSIP | HSIP-0524 (303) |
| LSP - Stage Coach Road (CR 524) – Phase IV (LSP Segments and Re-alignment of Clarksburg Road) | 20/503-01 | \$ 677,953 | 3/8/2022-12/31/2024 | PL-NJ-22-12 | 22-07014 | 6700357 | 100% FHWA HSIP | HSIP-0524 (304) |
| Stage Coach Road (CR 524) at Sharon Station Road Roundabout | 20/503-01 | \$ 319,277 | 3/8/2022-12/31/2024 | PL-NJ-22-13 | 22-07015 | 6700358 | 100% FHWA HSIP | HSIP-0524 (305) |
| Stage Coach Road (CR 524) at Stillhouse Road Roundabout | 20/503-01 | \$ 237,464 | 3/8/2022-12/31/2024 | PL-NJ-22-14 | 22-07016 | 6700359 | 100% FHWA HSIP | HSIP-0524 (306) |
| Stage Coach Road (CR 524) at Imlaystown-Hightstown Road Roundabout | 20/503-01 | \$ 317,164 | 3/8/2022-12/31/2024 | PL-NJ-22-15 | 22-07017 | 6700360 | 100% FHWA HSIP | HSIP-0524 (307) |
| Subtotal: FY 2020 Local Safety Engineering Assistance Program | | \$ 9,208,816 | | | | | | |
| <u>FY 2018 Work Program</u> | | | | | | | | |
| FY 2018 Local Safety Engineering Assistance (Volume I) ⁵ | | | | | | | | |
| 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 | \$ 491,284 | 10/15/2019 - 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 | 11/06/2019 - 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 | \$ 1,031,439 | 11/12/2019 - 12/30/2023 | 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 | \$ 615,630 | 11/06/2019 - 12/30/2023 | 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 | 11/12/2019 - 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 | 11/12/2019 - 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 | | \$ 6,814,270 | | | | | | |

NJTPA Local Safety Program - Capital Projects Funding Authorized Separately from UPWP Grants

| NJTPA Local Safety Program, Capital Projects ¹ | Task No. | Budget | Effective Funding Period | NJDOT Task Order No. | State Contract ID No. | State Job No. | Funding Source | Federal Agreement(s) |
|---|-----------|----------------------|--------------------------|-------------------------|--------------------------|------------------|----------------|----------------------|
| <i>FY 2017 Work Program</i> | | | | | | | | |
| FY 2017 Local Safety Engineering Assistance Program (Volume I) ⁶ | | | | | | | | |
| JFK Boulevard (CR 501) - Phase II - 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 - 12/30/2023 | PL-NJ-17-07 | 17-07007 | 6306392 | 100% FHWA HSIP | HSP-0510(300) |
| Jersey City - Marin Blvd | 17/504-01 | \$ 935,738 | 11/14/2017 - 12/29/2023 | PL-NJ-17-08 | 17-07008 | 6306391 | 100% FHWA HSIP | HSP-1567(300) |
| Oakland Avenue & St. Pauls Avenue (completed) | 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 (completed) | 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) (completed) | 17/504-01 | \$ 358,439 | 10/13/2019 - 12/30/2021 | PL-NJ-17-11 | 17-07011 | 6114443 | 100% FHWA HSIP | HSP-1865(300) |
| East Front Street (CR 620) and Watchung Avenue, Roosevelt Avenue, Richmond Street/Norwood Avenue (completed) | 17/504-01 | \$ 254,118 | 10/13/2019 - 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 - 12/30/2023 | 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 - 12/30/2023 | 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 - 12/30/2023 | PL-NJ-17-15 | 17-07015 | 6732305 | 100% FHWA HSIP | HSP-0524(300) |
| Morris - Center Grove Road (CR 670) & Quaker Church Road (completed) | 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) (completed) | 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 - 12/31/2023 | 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 - 12/30/2023 | PL-NJ-17-20 | 17-07020 | 6110314 | 100% FHWA HSIP | HSP-D00S(070) |
| Hunterdon Roundabout - Stanton Road, Springtown Road, Pleasant Run Road (completed) | 17/504-01 | \$ 363,448 | 10/18/2017 - 12/30/2022 | PL-NJ-17-21 | 17-07021 | 6422321 | 100% FHWA HSIP | HSP-D00S(071) |
| Subtotal: FY 2017 Local Safety Engineering Assistance Program | | \$ 7,771,728 | | | | | | |
| Total NJTPA Local Capital Safety Projects | | \$ 41,544,814 | | | | | | |

Notes:

(1) Although Central Staff time administering and supporting the NJTPA Local Safety Program are charged to and reported under the UPWP, consultant contracts for local safety capital projects are funded through separate federal grant awards that follow different authorization requirements and schedules (similar to NJDOT local aid projects). Further details of the NJTPA local safety program and capital projects authorized under this program can be found on the NJTPA's UPWP webpage at <https://www.njtpa.org/localsafety.aspx>. Further details of the NJTPA Local Safety Program and its capital projects authorized under this program can be found in Chapter I of the UPWP, under Task 24/602, and on the NJTPA's UPWP webpage at <https://www.njtpa.org/localsafety.aspx>.

(2) In FY 2024 Central Staff will begin developing a new local technical assistance project to prepare Plans, Specifications and Estimates for Systemic Improvements to Horizontal Curve Advisory Speed Signs.

(3) Authorization for the HSIP FY 2023 LSEAP (formerly FY 2021) is still pending and will be presented to the NJTPA Board for adoption at the March 2023 meeting. The proposed budget represents the estimated Preliminary Engineering (PE) phase of work.

(4) Budget for the HSIP FY 2020 LSEAP includes current authorizations for PE.

(5) Budget for the HSIP FY 2018 LSEAP includes current authorizations for PE and FD (only 3 projects have advanced to FD: PL-NJ-19-06, PL-NJ-19-07, and PL-NJ-19-11).

(6) Budget for the HSIP FY 2017 LSEAP reflects funds for PE and FD, including those with pending FD authorizations.