

# FY2024UPWP

## Unified Planning Work Program

### Budget Book

**Draft**



February 2023



## **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technology firewall security system, computer upgrades for central staff, and laptops, as well as the replacement of outdated furniture.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 (preliminary engineering and final design phases of work) 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
<b>Central Staff Program Activities</b> <i>(Chapter I)</i>		
Personnel Expenditures <sup>1, 2</sup>	\$	9,043,600
Non-Personnel Expenditures	\$	2,344,000
Indirect Costs <sup>3</sup>	\$	1,935,900
<b>Subtotal: Central Staff Activities</b>	<b>\$</b>	<b>13,323,500</b>
<b>Contractual\ Consultant Subcontracts</b> <i>(Chapter I)</i>		
UPWP Consultant Projects	\$	4,749,000
UPWP Subrecipient Projects	\$	783,000
<b>Subtotal: Contractual\ Consultant Subcontracts</b>	<b>\$</b>	<b>5,532,000</b>
<b>Pass-through Programs</b> <i>(Chapters II &amp; 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
<b>Subtotal: Pass-through Program Subcontracts</b>	<b>\$</b>	<b>10,202,000</b>
<b>Total: FY 2024 UPWP Expenses</b>		<b>\$ 29,057,500</b>

Revenues - FY 2024 UPWP Funding Authorizations <sup>4</sup>		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)	\$	2,148,296
FHWA STBGP-NY/NWK Funds for TMA Program (FFY23, STIP DB# 11383)	\$	4,450,000
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
<b>Total: FY 2024 UPWP Revenues</b>		<b>\$ 29,057,500</b>

### 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%.

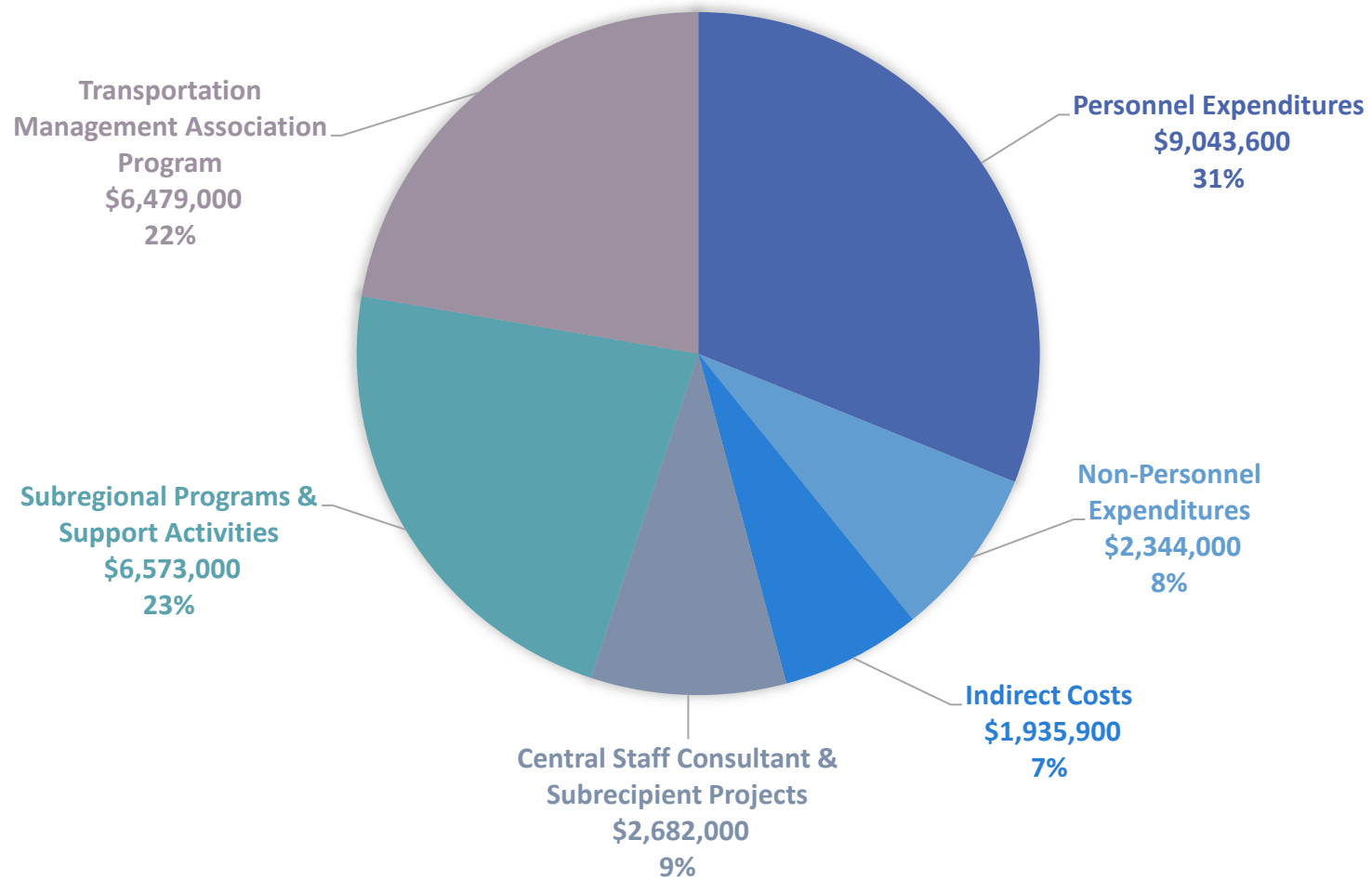
(2) The FY 2024 budget assumes provisional FY24 fringe benefit rates of 35.1% for full time staff and 8.3% for hourly part time staff, as agreed to by NJIT (the NJTPA's Host Agency) and U.S. Department of Health & Human Services. Actual FY 2024 rates will be subject to audit.

(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).

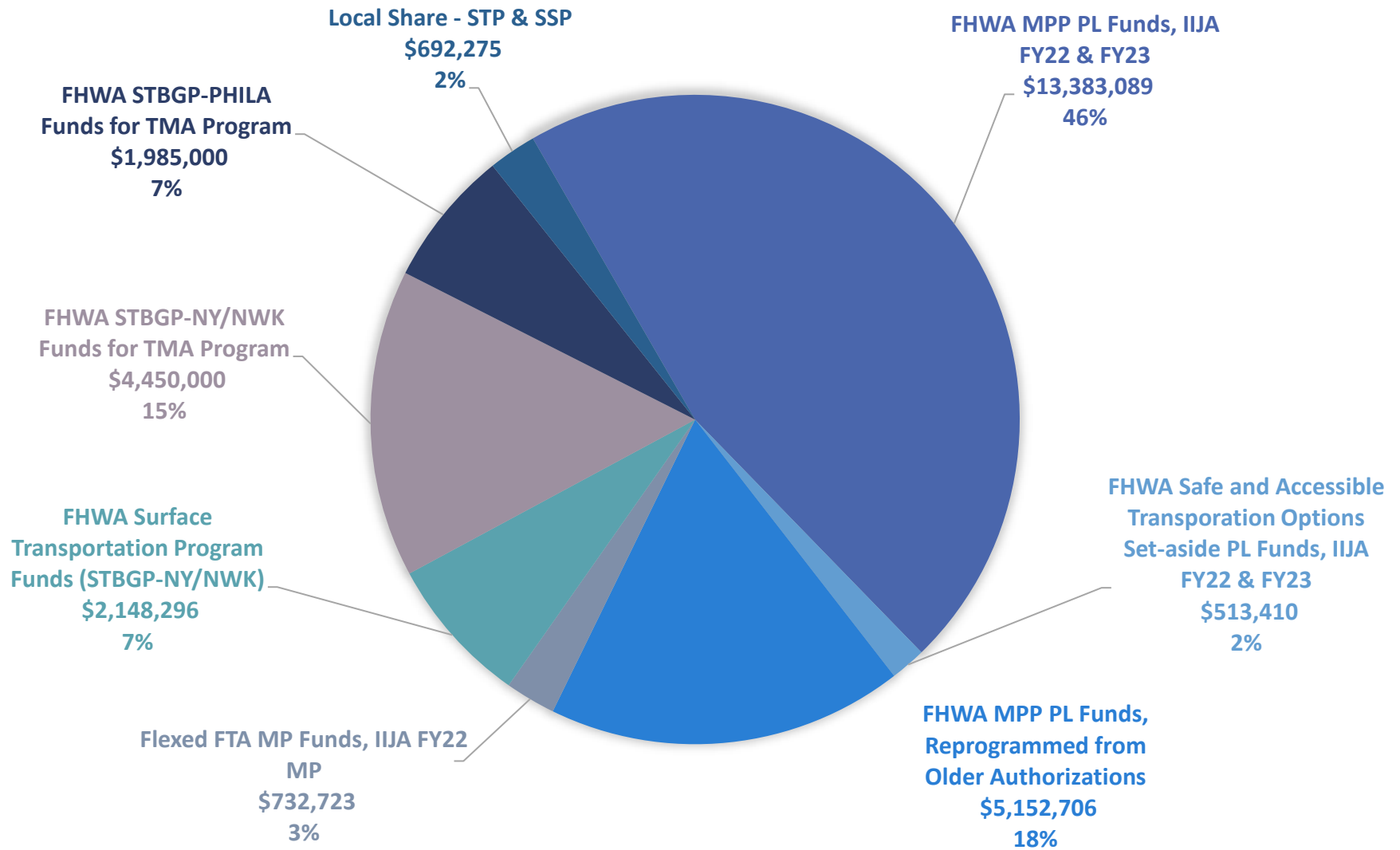
(5) For details of the central staff budget expenses, and consultant and subrecipient subcontracts, see pages 10, 11, and 12.

## NJTPA FY 2024 UPWP BUDGET TOTAL EXPENDITURES \$29,057,500



*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 \$29,057,500**



**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	\$ 9,043,600	\$ 7,674,088	\$ -	\$ 472,439	\$ 84,599	\$ 812,473			
Non-Personnel Expenditures	\$ 2,344,000	\$ 1,989,038	\$ -	\$ -	\$ 354,962	\$ -			
Indirect Costs	\$ 1,935,900	\$ 1,642,738	\$ -	\$ -	\$ 293,162	\$ -			
Total Central Staff Activities	\$ 13,323,500	\$ 11,305,864	\$ -	\$ 472,439	\$ 732,723	\$ 812,473			
Contractual\Consultant Subcontracts (Chapter I)									
UPWP Consultant Projects	\$ 4,749,000	\$ -	\$ 513,410	\$ 2,943,767	\$ -	\$ 1,291,823			
UPWP Subrecipient Projects	\$ 783,000	\$ -	\$ -	\$ 783,000	\$ -	\$ -			
Total Contractual\Consultant Projects	\$ 5,532,000	\$ -	\$ 513,410	\$ 3,726,767	\$ -	\$ 1,291,823			
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					\$ 44,000	\$ 4,450,000	\$ 1,985,000	
Total Pass-Through Programs	\$ 10,202,000	\$ 2,077,225	\$ -	\$ 953,500	\$ -	\$ 44,000	\$ 4,450,000	\$ 1,985,000	\$ 692,275
Total	\$ 29,057,500	\$ 13,383,089	\$ 513,410	\$ 5,152,706	\$ 732,723	\$ 2,148,296	\$ 4,450,000	\$ 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		
<b>UNIFIED PLANNING WORK PROGRAM</b>	24/101	UPWP Administration	6.9	\$ 831,865	\$ 215,610	\$ 178,072	\$ -	\$	1,225,547
	24/102	Grants and Contracts Administration	3.9	\$ 540,675	\$ 140,137	\$ 115,739	\$ -	\$	796,550
	24/103	Title VI Implementation and Reporting	0.2	\$ 26,577	\$ 6,888	\$ 5,689	\$ -	\$	39,155
<b>SYSTEMS PLANNING, MODELING AND DATA</b>	24/201	Performance Measures and Data	1.5	\$ 204,814	\$ 53,085	\$ 43,843	\$ -	\$	301,743
	24/202	Modeling and Forecasting	1.8	\$ 258,335	\$ 66,958	\$ 55,300	\$ 253,000	\$	633,593
	24/203	Congestion Management Process	1.8	\$ 213,017	\$ 55,212	\$ 45,599	\$ 253,000	\$	566,828
	24/204	Performance Based Advancement	1.4	\$ 192,517	\$ 49,898	\$ 41,211	\$ -	\$	283,626
	24/205	Air Quality Planning and Conformity Analysis	1.5	\$ 220,221	\$ 57,079	\$ 47,141	\$ 177,000	\$	501,441
	24/206	GIS, Data Resources and Planning Tools	1.9	\$ 214,220	\$ 55,523	\$ 45,857	\$ -	\$	315,600
	24/207	Transportation Technology for Planning and Operations	1.4	\$ 210,865	\$ 54,654	\$ 45,138	\$ -	\$	310,657
<b>REGIONAL PLANNING</b>	24/301	Long Range Planning	1.7	\$ 215,591	\$ 55,879	\$ 46,150	\$ -	\$	317,620
	24/302	Planning Studies	1.0	\$ 119,035	\$ 30,853	\$ 25,481	\$ -	\$	175,369
	24/303	Safety Planning	2.3	\$ 276,670	\$ 71,710	\$ 59,225	\$ 1,667,000	\$	2,074,605
	24/304	Subregional Pass Through programs	2.2	\$ 250,735	\$ 64,988	\$ 53,673	\$ 3,723,000	\$	4,092,396
	24/305	Mobility Programs	1.8	\$ 203,735	\$ 52,806	\$ 43,612	\$ 6,479,000	\$	6,779,153
	24/306	Environmental and Climate Change Programs	1.5	\$ 188,085	\$ 48,750	\$ 40,262	\$ -	\$	277,097
	24/307	Livable Communities Planning	2.1	\$ 282,815	\$ 73,302	\$ 60,540	\$ 429,000	\$	845,658
<b>FREIGHT PLANNING</b>	24/401	Freight Planning and Coordination	2.8	\$ 430,365	\$ 111,546	\$ 92,125	\$ 556,000	\$	1,190,036
<b>CAPITAL PROGRAMMING</b>	24/501	Transportation Improvement Program	5.7	\$ 768,075	\$ 199,076	\$ 164,416	\$ 480,000	\$	1,611,568
<b>LOCAL PROJECT DEVELOPMENT</b>	24/601	Local Capital Project Delivery Program	2.4	\$ 319,540	\$ 82,821	\$ 68,402	\$ -	\$	470,763
	24/602	Local Safety Programs	3.4	\$ 463,295	\$ 120,081	\$ 99,174	\$ 1,010,000	\$	1,692,550
	24/603	Transportation Alternatives and Safe Routes to School	0.2	\$ 29,638	\$ 7,682	\$ 6,344	\$ -	\$	43,664
<b>PUBLIC AND EXTERNAL AFFAIRS</b>	24/701	Public Involvement/Outreach	7.0	\$ 867,860	\$ 224,940	\$ 185,777	\$ 404,000	\$	1,682,576
	24/702	Committee Support	2.0	\$ 349,130	\$ 90,491	\$ 74,736	\$ -	\$	514,356
	24/703	Interagency Collaboration and External Affairs	1.0	\$ 206,005	\$ 53,394	\$ 44,098	\$ -	\$	303,497
<b>INFORMATION SYSTEMS</b>	24/801	Information Systems Support and Development	2.6	\$ 383,700	\$ 99,451	\$ 82,136	\$ -	\$	565,287
	24/802	Applications, Software, and Database Development	5.2	\$ 776,220	\$ 201,188	\$ 166,160	\$ 303,000	\$	1,446,568
<b>Total</b>			<b>67.1</b>	<b>\$ 9,043,600</b>	<b>\$ 2,344,000</b>	<b>\$ 1,935,900</b>	<b>\$ 15,734,000</b>	<b>\$</b>	<b>29,057,500</b>

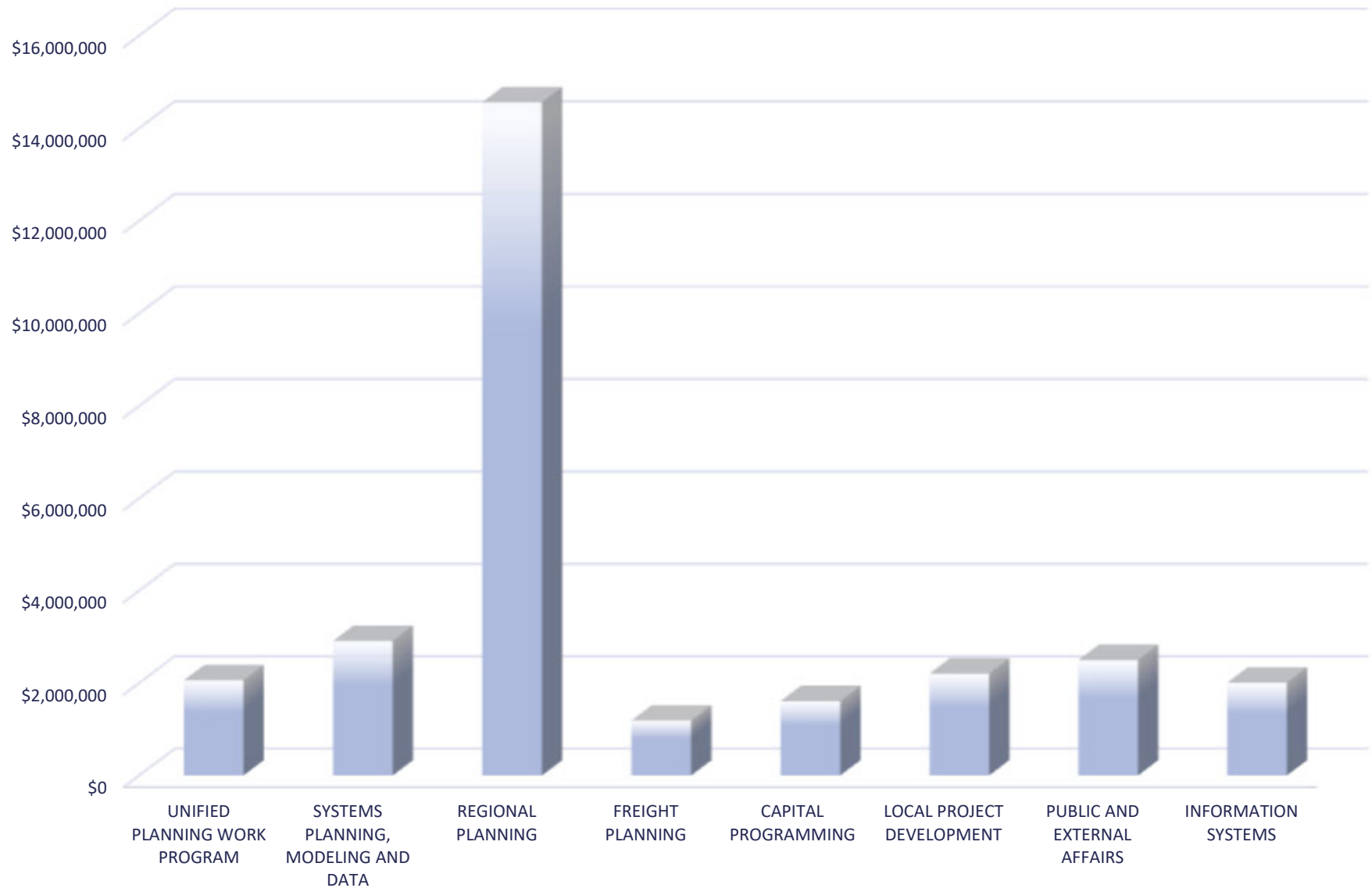
**Note:** The FY 2024 UPWP's contractual budgets include a 1% administrative fee, to be included with the subcontracts' costs in the federal budget and funding agreements for NJTPA's administration of the subcontracts.

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

				Revenues							
				DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM 11383	DBNUM 11383	NA
Program Area	Task No.	Task Activity	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
<b>UNIFIED PLANNING WORK PROGRAM</b>	24/101	UPWP Administration	\$ 1,225,547	\$ 1,039,957	\$ -	\$ 43,457	\$ 67,399	\$ -			
	24/102	Grants and Contracts Administration	\$ 796,550	\$ 675,925	\$ -	\$ 28,245	\$ 43,806	\$ -			
	24/103	Title VI Implementation and Reporting	\$ 39,155	\$ 33,225	\$ -	\$ 1,388	\$ 2,153	\$ -			
<b>SYSTEMS PLANNING, MODELING AND DATA</b>	24/201	Performance Measures and Data	\$ 301,743	\$ 256,048	\$ -	\$ 10,700	\$ 16,594	\$ -			
	24/202	Modeling and Forecasting	\$ 633,593	\$ 322,958	\$ -	\$ 266,495	\$ 20,931	\$ -			
	24/203	Congestion Management Process	\$ 566,828	\$ 266,303	\$ -	\$ 264,128	\$ 17,259	\$ -			
	24/204	Performance Based Advancement	\$ 283,626	\$ 240,675	\$ -	\$ 10,057	\$ 15,598	\$ -			
	24/205	Air Quality Planning and Conformity Analysis	\$ 501,441	\$ 275,309	\$ -	\$ 188,504	\$ 17,843	\$ -			
	24/206	GIS, Data Resources and Planning Tools	\$ 315,600	\$ 267,807	\$ -	\$ 11,191	\$ 17,356	\$ -			
	24/207	Transportation Technology for Planning and Operations	\$ 310,657	\$ 263,613	\$ -	\$ 11,016	\$ 17,085	\$ -			
<b>REGIONAL PLANNING</b>	24/301	Long Range Planning	\$ 317,620	\$ 269,521	\$ -	\$ 11,263	\$ 17,467	\$ -			
	24/302	Planning Studies	\$ 175,369	\$ 148,812	\$ -	\$ 6,218	\$ 9,644	\$ -			
	24/303	Safety Planning	\$ 2,074,605	\$ 345,879	\$ 513,410	\$ 886,220	\$ 22,416	\$ 281,823			
	24/304	Subregional Pass Through programs	\$ 4,092,396	\$ 2,390,682	\$ -	\$ 966,598	\$ 20,315	\$ -			\$ 692,275
	24/305	Mobility Programs	\$ 6,779,153	\$ 254,699	\$ -	\$ 10,643	\$ 16,507	\$ 44,000	\$ 4,450,000	\$ 1,985,000	
	24/306	Environmental and Climate Change Programs	\$ 277,097	\$ 235,135	\$ -	\$ 9,826	\$ 15,239	\$ -			
	24/307	Livable Communities Planning	\$ 845,658	\$ 353,561	\$ -	\$ 443,774	\$ 22,914	\$ -			
<b>FREIGHT PLANNING</b>	24/401	Freight Planning and Coordination	\$ 1,190,036	\$ 538,021	\$ -	\$ 578,482	\$ 34,869	\$ -			
<b>CAPITAL PROGRAMMING</b>	24/501	Transportation Improvement Program	\$ 1,611,568	\$ 960,210	\$ -	\$ 520,124	\$ 62,230	\$ -			
<b>LOCAL PROJECT DEVELOPMENT</b>	24/601	Local Capital Project Delivery Program	\$ 470,763	\$ 399,473	\$ -	\$ 16,693	\$ 25,890	\$ 319,540			
	24/602	Local Safety Programs	\$ 1,692,550	\$ 579,189	\$ -	\$ 24,203	\$ 37,537	\$ 1,473,295			
	24/603	Transportation Alternatives and Safe Routes to School	\$ 43,664	\$ 37,052	\$ -	\$ 1,548	\$ 2,401	\$ 29,638			
<b>PUBLIC AND EXTERNAL AFFAIRS</b>	24/701	Public Involvement/Outreach	\$ 1,682,576	\$ 1,084,956	\$ -	\$ 449,337	\$ 70,315	\$ -			
	24/702	Committee Support	\$ 514,356	\$ 436,465	\$ -	\$ 18,239	\$ 28,287	\$ -			
	24/703	Interagency Collaboration and External Affairs	\$ 303,497	\$ 257,537	\$ -	\$ 10,762	\$ 16,691	\$ -			
<b>INFORMATION SYSTEMS</b>	24/801	Information Systems Support and Development	\$ 565,287	\$ 479,683	\$ -	\$ 20,045	\$ 31,088	\$ -			
	24/802	Applications, Software, and Database Development	\$ 1,446,568	\$ 970,392	\$ -	\$ 343,550	\$ 62,890	\$ -			
<b>Total</b>			<b>\$ 29,057,500</b>	<b>\$ 13,383,089</b>	<b>\$ 513,410</b>	<b>\$ 5,152,706</b>	<b>\$ 732,723</b>	<b>\$ 2,148,296</b>	<b>\$ 4,450,000</b>	<b>\$ 1,985,000</b>	<b>\$ 692,275</b>

**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 subcontract

## NJTPA FY 2024 UPWP Expenditures by Program Areas



# NJTPA FY 2024 UPWP Budget

## Central Staff Activities - Budget Detail

Expenditures		UPWP Total
<b>Direct Labor - Salaries</b>		
Full-Time Staff	\$	6,073,900
Hourly Part-Time Staff	\$	773,700
	<b>Sub-total Salaries</b>	<b>\$ 6,847,600</b>
<b>Direct Labor - Fringe Benefits</b>		
Full-Time (assuming FY24 provisional rate of 35.10% )	\$	2,132,000
Hourly (assuming FY24 provisional rate of 8.3%)	\$	64,000
	<b>Sub-total Fringe Benefits</b>	<b>\$ 2,196,000</b>
	<b>Subtotal Personnel Expenditures</b>	<b>\$ 9,043,600</b>
<b>Direct Expenses</b>		
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
	<b>Sub-total Direct Expenses</b>	<b>\$ 2,244,500</b>
<b>Equipment</b>		
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 (Conference Room AV Upgrades)	\$	20,000
Furniture < \$5,000	\$	2,000
	<b>Sub-total Equipment</b>	<b>\$ 99,500</b>
	<b>Subtotal Non-Personnel Expenditures</b>	<b>\$ 2,344,000</b>
<b>Indirect Costs</b>		
NJIT Facilities and Administrative Support Services	\$	1,935,900
	<b>Sub-total Indirect Costs</b>	<b>\$ 1,935,900</b>
<b>Total Central Staff Activities</b>	<b>\$</b>	<b>13,323,500</b>

## 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 <sup>1</sup>	Effective Funding Period
<b>UPWP Consultant Projects (Chapter I)</b>				
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
<b>Subtotal - UPWP Consultant Projects</b>		<b>\$ 4,700,000</b>	<b>\$ 4,749,000</b>	
<b>UPWP Subrecipient Projects (Chapter I)</b>				
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
24/307-02	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
<b>Subtotal - UPWP Subrecipient Projects</b>		<b>\$ 775,000</b>	<b>\$ 783,000</b>	
<b>UPWP Pass-Through Programs (Chapters II &amp; III)<sup>2</sup></b>				
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
<b>Subtotal - UPWP Pass-Through Programs</b>		<b>\$ 10,101,375</b>	<b>\$ 10,202,000</b>	
<b>Total</b>		<b>\$ 15,576,375</b>	<b>\$ 15,734,000</b>	

#### 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**

<b>FY 2024 Subregional Transportation Planning Program, Chapter II</b>	<b>Federal Share</b>	<b>Local Share</b>	<b>Total Contract Budget<sup>1</sup></b>	<b>STP Supplemental Support</b>	<b>Effective Funding Period</b>
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
<b>Total STP Program</b>	<b>\$ 1,827,100.00</b>	<b>\$ 456,775.00</b>	<b>\$ 2,283,875.00</b>	<b>\$ 225,000</b>	<b>7/1/23- 6/30/24</b>

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).

<b>FY 2024 - FY 2025 Subregional Studies Program, Chapter II</b>	<b>Federal Share</b>	<b>Local Share</b>	<b>Total Contract Budget<sup>1</sup></b>	<b>Effective Funding Period</b>
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
<b>Total FY 2024-FY 2025 SSP Program</b>	<b>\$ 942,000.00</b>	<b>\$ 235,500.00</b>	<b>\$ 1,177,500.00</b>	<b>7/1/23 - 6/30/25</b>

<b>Total Chapter II - Subregional Programs</b>	<b>\$ 2,769,100.00</b>	<b>\$ 692,275.00</b>	<b>\$ 3,461,375.00</b>
--	------------------------	----------------------	------------------------

FY 2024 Transportation Management Association (TMA) Program, Chapter III	Federal Share	Local Share	Total Contract Budget <sup>1</sup>	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	

**Notes:**

(1) Total Contract Budget reflects amount to be authorized to subrecipient. It does not include 1% NJTPA Administration Fee, to be added to the subcontract costs for the federal budget and funding agreements.

**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>								
<b>FY 2023 UPWP, Central Staff Consultant Activities (Chapter I)</b>								
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
<b>Total: FY 2023 UPWP, Central Staff Consultant Activities</b>		<b>\$ 5,725,000</b>						
<b>FY 2023 - FY 2024 Subregional Studies Program (Chapter II)</b>								
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
<b>Total: FY 2023 UPWP, Subregional Studies Program</b>		<b>\$ 1,350,000</b>						
<b>Total: Continuing Projects</b>		<b>\$ 7,075,000</b>						

**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 2024 Local Safety Engineering Assistance Program (STIP DB# 04314)	\$ 24,365,000
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)	\$ 6,879,270
FHWA HSIP Funds - FY 2016-2017 Local Safety Engineering Assistance Program (STIP DB# 04314)	\$ 7,837,155

**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 (preliminary engineering and final design phases of work) 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 2024 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 costs estimated for the Preliminary Engineering (PE) and Final design (FD) phases 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 includes current authorizations for PE and FD.

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

<b>NJTPA Local Safety Program, Capital Projects <sup>1</sup></b>	<b>Budget</b>	<b>Effective Funding Period</b>	<b>NJDOT Task Order No.</b>	<b>State Contract ID No.</b>	<b>State Job No.</b>	<b>Funding Source</b>	<b>Federal Agreement(s)</b>	<b>Status</b>
<i>New initiative planned for FY 2024.</i>								
<b>Systemic Improvements to Horizontal Curve Advisory Speed Signs <sup>2</sup></b>	\$ 1,950,000	TBD	TBD	TBD	TBD	100% FHWA HSIP or STBGP	TBD	Pending Approval
<i>Local Safety Engineering Assistance Programs</i>								
<b>FY 2024 Local Safety Engineering Assistance <sup>3</sup></b>	\$ 24,365,000	TBD	TBD	TBD	TBD	100% FHWA HSIP	TBD	Pending Approval
<b>FY 2020 Local Safety Engineering Assistance <sup>4</sup></b>								
Hamilton Street (CR 514) from Berry Street to the Middlesex County line	\$ 713,630	2/11/2022-12/31/2024	PL-NJ-22-02	22-07004	6300334	100% FHWA HSIP	HSIP-0501 (303)	PE Phase
Memorial Drive (CR 40A) between SH 33 and SH 35	\$ 1,130,904	2/11/2022-12/31/2024	PL-NJ-22-03	22-07005	6300335	100% FHWA HSIP	HSIP-0697 (300)	PE Phase
HRRR - Siloam Road (CR 527) (a.k.a. Cedar Swamp Road)	\$ 675,922	2/11/2022-12/31/2024	PL-NJ-22-04	22-07006	6114455	100% FHWA HSIP	HSIP-1895 (301)	PE Phase
Garfield Avenue from Merritt Street to Grand Street	\$ 1,026,214	2/11/2022-12/31/2024	PL-NJ-22-05	22-07007	6306408	100% FHWA HSIP	HSIP-1544 (300)	PE Phase
Lakeview Avenue (CR 624) from Crooks Avenue to Market Street	\$ 772,649	2/4/2022-12/31/2024	PL-NJ-22-06	22-07008	7000335	100% FHWA HSIP	HSIP-6241 (300)	PE Phase
Morris Street (CR 510) and Ridgedale Avenue	\$ 299,616	2/11/2022-12/31/2024	PL-NJ-22-07	22-07009	6800352	100% FHWA HSIP	HSIP-0510 (301)	PE Phase
Hamilton Street (CR 514) from Berry Street to the Middlesex County line	\$ 739,606	2/11/2022-12/31/2024	PL-NJ-22-08	22-07010	7200344	100% FHWA HSIP	HSIP-0514 (302)	PE Phase
Memorial Drive (CR 40A) between SH 33 and SH 35	\$ 580,143	2/11/2022-12/31/2024	PL-NJ-22-09	22-07011	6700355	100% FHWA HSIP	HSIP-0040 (311)	PE Phase
HRRR - Siloam Road (CR 527) (a.k.a. Cedar Swamp Road)	\$ 663,744	2/11/2022-12/31/2024	PL-NJ-22-10	22-07012	6716315	100% FHWA HSIP	HSIP-0527 (304)	PE Phase
HRRR - Stage Coach Road (CR 524) – Phase IV (HRRR Segments only)	\$ 1,054,530	3/8/2022-12/31/2024	PL-NJ-22-11	22-07013	6700356	100% FHWA HSIP	HSIP-0524 (303)	PE Phase
LSP - Stage Coach Road (CR 524) – Phase IV (LSP Segments and Re-alignment of Clarksburg Road)	\$ 677,953	3/8/2022-12/31/2024	PL-NJ-22-12	22-07014	6700357	100% FHWA HSIP	HSIP-0524 (304)	PE Phase
Stage Coach Road (CR 524) at Sharon Station Road Roundabout	\$ 319,277	3/8/2022-12/31/2024	PL-NJ-22-13	22-07015	6700358	100% FHWA HSIP	HSIP-0524 (305)	PE Phase
Stage Coach Road (CR 524) at Stillhouse Road Roundabout	\$ 237,464	3/8/2022-12/31/2024	PL-NJ-22-14	22-07016	6700359	100% FHWA HSIP	HSIP-0524 (306)	PE Phase
Stage Coach Road (CR 524) at Imlaystown-Hightstown Road Roundabout	\$ 317,164	3/8/2022-12/31/2024	PL-NJ-22-15	22-07017	6700360	100% FHWA HSIP	HSIP-0524 (307)	PE Phase
<b>Subtotal: FY 2020 Local Safety Engineering Assistance Program</b>	<b>\$ 9,208,816</b>							
<b>FY 2018 Local Safety Engineering Assistance <sup>5</sup></b>								
Allwood Road (CR 602) and Clifton Avenue (SR 161)	\$ 727,603	10/7/2019 - 12/30/2023	PL-NJ-19-02	19-07007	7007326	100% FHWA HSIP	STP-NJ-D00S(268)	PE Phase
Market Street (CR 648) from Spruce Street to Madison Avenue	\$ 614,117	10/9/2019 - 12/30/2023	PL-NJ-19-03	19-07008	7007325	100% FHWA HSIP	STP-NJ-0648(300)	PE Phase
West Side Avenue from Grant Avenue to Duncan Avenue	\$ 597,526	9/30/2019 - 12/30/2023	PL-NJ-19-04	19-07009	6306402	100% FHWA HSIP	STP-NJ-D00S (270)	PE Phase
Sip Avenue from Freeman Avenue to Van Reypen Street/Newkirk Street	\$ 497,981	9/30/2019 - 12/30/2023	PL-NJ-19-05	19-07010	6306403	100% FHWA HSIP	STP-NJ-1561 (300)	PE Phase
East Front Street, East and West 7th Street (CR 601) and East Front Street (CR 620) at Leland Avenue	\$ 491,284	10/15/2019 - 12/29/2023	PL-NJ-19-11	19-07016	7412314	100% FHWA HSIP	HSIP-0601(302)	FD Phase
Park Avenue (CR 677), JFK Boulevard East/Boulevard East (CR 505 and CR 693) and JFK Boulevard (CR 501)	\$ 892,682	11/06/2019 -4/30/2024	PL-NJ-19-08	19-07013	6305316	100% FHWA HSIP	STP-NJ-D00S(269)	PE Phase
Main Street (CR 531) from Talmadge Avenue to Brunswick Avenue	\$ 1,096,439	11/12/2019 - 12/30/2023	PL-NJ-19-07	19-07012	6610310	100% FHWA HSIP	STP-NJ-0531(301)	FD Phase
New Central Avenue (CR 31) and North Hope Chapel Road (CR 639)	\$ 615,630	11/06/2019 - 12/30/2023	PL-NJ-19-06	19-07011	6912311	100% FHWA HSIP	HSIP-D00S(283)	FD Phase
Allen Road (CR 652) and Somerville Road Roundabout	\$ 263,258	11/12/2019 - 4/28/2023	PL-NJ-19-10	19-07015	7234300	100% FHWA HSIP	HSIP-D00S(282)	PE Phase
Easton Avenue (CR 527) at Demott Lane	\$ 335,127	11/12/2019 - 4/28/2024	PL-NJ-19-09	19-07014	7208308	100% FHWA HSIP	HSIP-0527(301)	PE Phase
Holmdel Road (CR 40) and North Beers Street/Crape Myrtle Drive	\$ 233,442	9/26/2019 - 4/29/2024	PL-NJ-19-12	19-07017	6718304	100% FHWA HSIP	HSIP-0042(303)	PE Phase
Stage Coach Road (CR 524) – Phase III	\$ 514,181	9/30/2019 - 4/29/2024	PL-NJ-19-13	19-07018	6751302	100% FHWA HSIP	HSIP-0524(301)	PE Phase
<b>Subtotal: FY 2018 Local Safety Engineering Assistance Program</b>	<b>\$ 6,879,270</b>							

## NJTPA Local Safety Program - Capital Projects

### Funding Authorized Separately from UPWP Grants

NJTPA Local Safety Program, Capital Projects <sup>1</sup>	Budget	Effective Funding Period	NJDOT Task Order No.	State Contract ID No.	State Job No.	Funding Source	Federal Agreement(s)	Status
<b>FY 2017 Local Safety Engineering Assistance Program <sup>6</sup></b>								
JFK Boulevard (CR 501) - Phase II - Bond Place to Bergen Avenue	\$ 659,299	11/14/2017 - 12/30/2022	PL-NJ-17-06	17-07006	6306393	100% FHWA HSIP	HSP-0501 (301)	Completed
JFK Boulevard (CR 501) & Paterson Plank Rd (CR 681) Corridors Signal Improvements	\$ 1,307,731	11/14/2017 - 12/30/2023	PL-NJ-17-07	17-07007	6306392	100% FHWA HSIP	HSP-0510(300)	FD Phase
Jersey City - Marin Blvd	\$ 935,738	11/14/2017 - 12/29/2023	PL-NJ-17-08	17-07008	6306391	100% FHWA HSIP	HSP-1567(300)	FD Phase
Oakland Avenue & St. Pauls Avenue	\$ 159,563	10/13/2017 - 07/30/2022	PL-NJ-17-09	17-07009	6306394	100% FHWA HSIP	HSP-1730(300)	Completed
Ferry Street	\$ 397,959	10/13/2017 - 07/30/2022	PL-NJ-17-10	17-07010	6114444	100% FHWA HSIP	HSP-1844(300)	Completed
Newark - Broad Street (Phase II)	\$ 358,439	10/13/2019 - 12/30/2021	PL-NJ-17-11	17-07011	6114443	100% FHWA HSIP	HSP-1865(300)	Completed
East Front Street (CR 620) and Watchung Avenue, Roosevelt Avenue, Richmond Street/Norwood Avenue	\$ 254,118	10/13/2019 - 12/30/2021	PL-NJ-17-12	17-07012	7412312	100% FHWA HSIP	HSP-D00S(096)	Completed
Newark Ironbound Roundabout	\$ 336,864	10/18/2017 - 12/30/2023	PL-NJ-17-13	17-07013	6114445	100% FHWA HSIP	HSP-D00S(073)	FD Phase
Monmouth - Leonardville Rd (CR 516) & East Road	\$ 392,933	10/18/2017 - 12/30/2023	PL-NJ-17-14	17-07014	6731323	100% FHWA HSIP	HSP-0516 (300)	FD Phase
Monmouth - Stage Coach Road (CR 524) - Phase III	\$ 594,995	10/18/2017 - 12/30/2023	PL-NJ-17-15	17-07015	6732305	100% FHWA HSIP	HSP-0524(300)	FD Phase
Morris - Center Grove Road (CR 670) & Quaker Church Road	\$ 343,040	10/13/2017 - 12/30/2022	PL-NJ-17-16	17-07016	6832311	100% FHWA HSIP	HSP-0670(300)	Completed
Somerset - Manville Main Street (CR533)	\$ 899,213	10/18/2017 - 12/30/2022	PL-NJ-17-18	17-07018	7229314	100% FHWA HSIP	HSP-0533(300)	Completed
Passaic Roundabout - North Haledon Avenue & Manchester Avenue	\$ 428,804	10/18/2017 - 12/31/2023	PL-NJ-17-19	17-07019	7003309	100% FHWA HSIP	HSP-6641(300)	FD Phase
Essex Roundabout - Walnut Street & West Hobart Gap Road	\$ 479,537	10/13/2017 - 12/30/2023	PL-NJ-17-20	17-07020	6110314	100% FHWA HSIP	HSP-D00S(070)	FD Phase
Hunterdon Roundabout - Stanton Road, Springtown Road, Pleasant Run Road	\$ 288,922	10/18/2017 - 12/30/2022	PL-NJ-17-21	17-07021	6422321	100% FHWA HSIP	HSP-D00S(071)	Completed
<b>Subtotal: FY 2017 Local Safety Engineering Assistance Program</b>	<b>\$ 7,837,155</b>							
<b>Total NJTPA Local Capital Safety Projects</b>	<b>\$ 50,240,241</b>							

**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 (preliminary engineering and final design phases of work) 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 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 2024 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 costs estimated for the Preliminary Engineering (PE) and Final Design (FD) phases of work.

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

( ) 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).

( ) Budget for the HSIP FY 2017 LSEAP includes current authorizations for PE and FD.