

# FY2025UPWP

## Unified Planning Work Program

### Budget Book

**Draft**



**NJTPA**

**NORTH JERSEY  
TRANSPORTATION  
PLANNING AUTHORITY**



## **NJTPA FY 2025 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 2025 Unified Planning Work Program (UPWP).

### **EXPENDITURES:**

The NJTPA's Budget for FY 2025 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 the Subregional Studies Program (Chapter II); and (3) the Transportation Management Association (TMA) Program (Chapter III). The breakdown of the expenditures for the FY 2025 work program are provided on the attached budget tables. A detailed breakdown of the FY 2025 UPWP budget of Central Staff Activities by program area and task can be found on 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 60 full-time Central Staff employees, plus part-time staff for additional support. A total of 69.1 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 4% 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 2025; actual rates for FY 2025 are subject to audit and are approved by U.S. Department of Health & Human Services.

The FY 2025 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 2025 Central Staff operating costs.

The budget for equipment includes anticipated expenses for the upgrade of NJTPA's information technology firewall security system, and computers and laptops for central staff. In FY 2025, the NJTPA will continue the upgrade of the primary firewall system deployed during FY 2024. This second phase will supplement the primary system by providing redundancy and enhanced security to the network with the addition of a standby failover appliance which will be installed with vendor assistance.

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 2025 UPWP's contractual budgets include a 0.25% administrative fee for NJTPA's administration of the subcontracts, which will be included with the subcontracts' costs in the federal budget and funding agreements.

## **REVENUE SOURCES:**

There are three discrete revenue streams supporting the FY2025 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); and (3) FHWA Surface Transportation Block Grant Program funds (STBGP-NY/NWK and STBGP-PHILA). The local match requirements for all work in the FY 2025 program are provided through toll credits under the NJDOT's "Soft Match" program. 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 LP602.003.25). Details of how the anticipated revenue sources will be applied to the FY 2025 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 FFY 2023 and FFY 2024 apportionments and reprogramed older PL funds), supplemented with FHWA STBGP-NY/NWK funds.

The Subregional Pass-through Programs (Chapter II) are funded through FHWA MPP PL funds (new F FY 2024 apportionments and reprogramed older PL funds).

The TMA Pass-through Program is funded through FHWA STBGP-NY/NWK and STBGP-PHILA funds.

U.S. DOT funding to be authorized through the NJDOT for the FY 2025 UPWP assumes IIJA FFY 2023 and FFY 2024 FHWA MPP PL, Flexed FTA MP PL, STBGP-NY/NWK, and STBGP-PHILA funds that are included in the NJDOT's FY 2024- 2027 Statewide Transportation Improvement Program (STIP, DB Nos. X30A, and 11383). The FY 2025 budget also assumes reprogrammed FHWA MPP and Flexed FTA MP PL funds from prior apportionments (unobligated/available FAST Act and IIJA balances, including funds to be released from NJTPA Task Orders PL-NJ-21-01, and PL-NJ-23-01).

## **CONTINUING UPWP PROJECTS:**

A list of consultant activities continuing into FY 2025 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 2025, 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 17 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 LP602, and on the NJTPA's UPWP webpage at <https://www.njtpa.org/localsafety.aspx>.

## NJTPA FY 2025 UPWP Budget Summary

Expenditures - FY 2025 UPWP Program Activities		UPWP Budget
<b>Central Staff Program Activities</b> <i>(Chapter I)</i>		
Personnel Expenditures <sup>1, 2</sup>	\$	9,695,800
Non-Personnel Expenditures	\$	2,179,500
Indirect Costs <sup>3</sup>	\$	2,018,800
<b>Subtotal: Central Staff Activities</b>	<b>\$</b>	<b>13,894,100</b>
<b>Contractual\Consultant Subcontracts</b> <i>(Chapter I)</i>		
UPWP Consultant Projects	\$	4,563,000
UPWP Subrecipient Projects	\$	828,000
<b>Subtotal: Contractual\Consultant Subcontracts</b>	<b>\$</b>	<b>5,391,000</b>
<b>Pass-through Programs</b> <i>(Chapters II &amp; III)</i>		
FY 2025 Subregional Transportation Planning Program	\$	2,515,000
FY 2025 - FY 2026 Subregional Studies Program	\$	942,000
FY 2025 Transportation Management Association Program	\$	7,135,000
<b>Subtotal: Pass-through Program Subcontracts</b>	<b>\$</b>	<b>10,592,000</b>
<b>Total: FY 2025 UPWP Expenses</b>		<b>\$ 29,877,100</b>

Revenues - FY 2025 UPWP Funding Authorizations <sup>4</sup>		UPWP Budget
FHWA MPP PL Funds (IIJA FFY24, STIP DB# X30A)	\$	11,856,446
FHWA MPP Set-aside PL Funds -SATO (IIJA FFY24, STIP DB# X30A)	\$	264,432
FHWA MPP PL Funds, Reprogrammed (FAST Act and IIJA PL funds)	\$	3,833,827
Flexed FTA Section 5303/5305(d) MP Program Funds (IIJA FFY23 MP, STIP DB# X30A)	\$	3,796,821
FHWA Surface Transportation Block Grant Program (STBGP-NY/NWK) Funds (FFY24, STIP DB# X30A)	\$	2,990,574
FHWA STBGP-NY/NWK Funds for TMA Program (NJTPA TMAs, FFY24, STIP DB# 11383)	\$	5,135,300
FHWA STBGP-PHILA Funds for TMA Program (DVRPC TMAs, FFY24, STIP DB# 11383)	\$	1,999,700
<b>Total: FY 2025 UPWP Revenues</b>	<b>\$</b>	<b>29,877,100</b>

### Notes:

(1) The FY 2025 budget assumes the salaries of 60 full-time Central Staff employees, plus part-time staff for additional support. A total of 69.1 full time equivalent (FTE) employees are assumed with part-time staff counted as 0.65 FTE. The FY 2025 budget also assumes a merit pool of 4.00%.

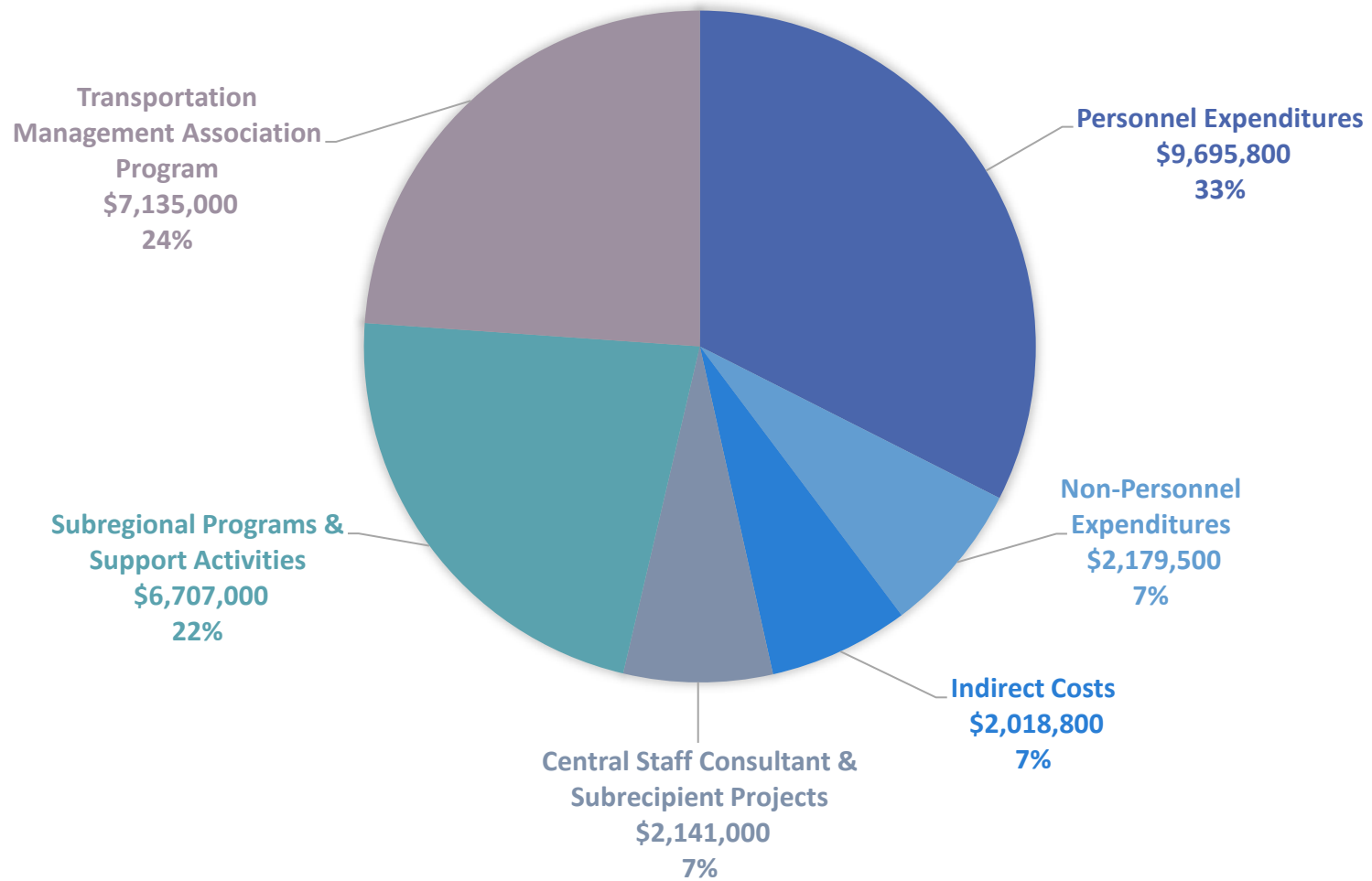
(2) FY 2025 Budget assumes provisional FY 2025 fringe benefit rates of 36.3% for full time staff and 9.5% for hourly part time staff, as agreed to by NJIT (the NJTPA's Host Agency) and U.S. Department of Health & Human Services. Actual FY 2025 rates will be subject to audit.

(3) The FY 2025 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 FY 2025 total operating costs.

(4) Funding to be authorized for the FY 2025 program assumes FFY24 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 FAST Act and IIJA balances, including funds released from NJTPA Task Orders PL-NJ-21-01 and PL-NJ-23-01); FTA 23MP PL funds flexed to FHWA; and FFY24 STBGP-NY/NWK and STBGP-PHILA funds (STIP DB Nos. X30A and 11383).

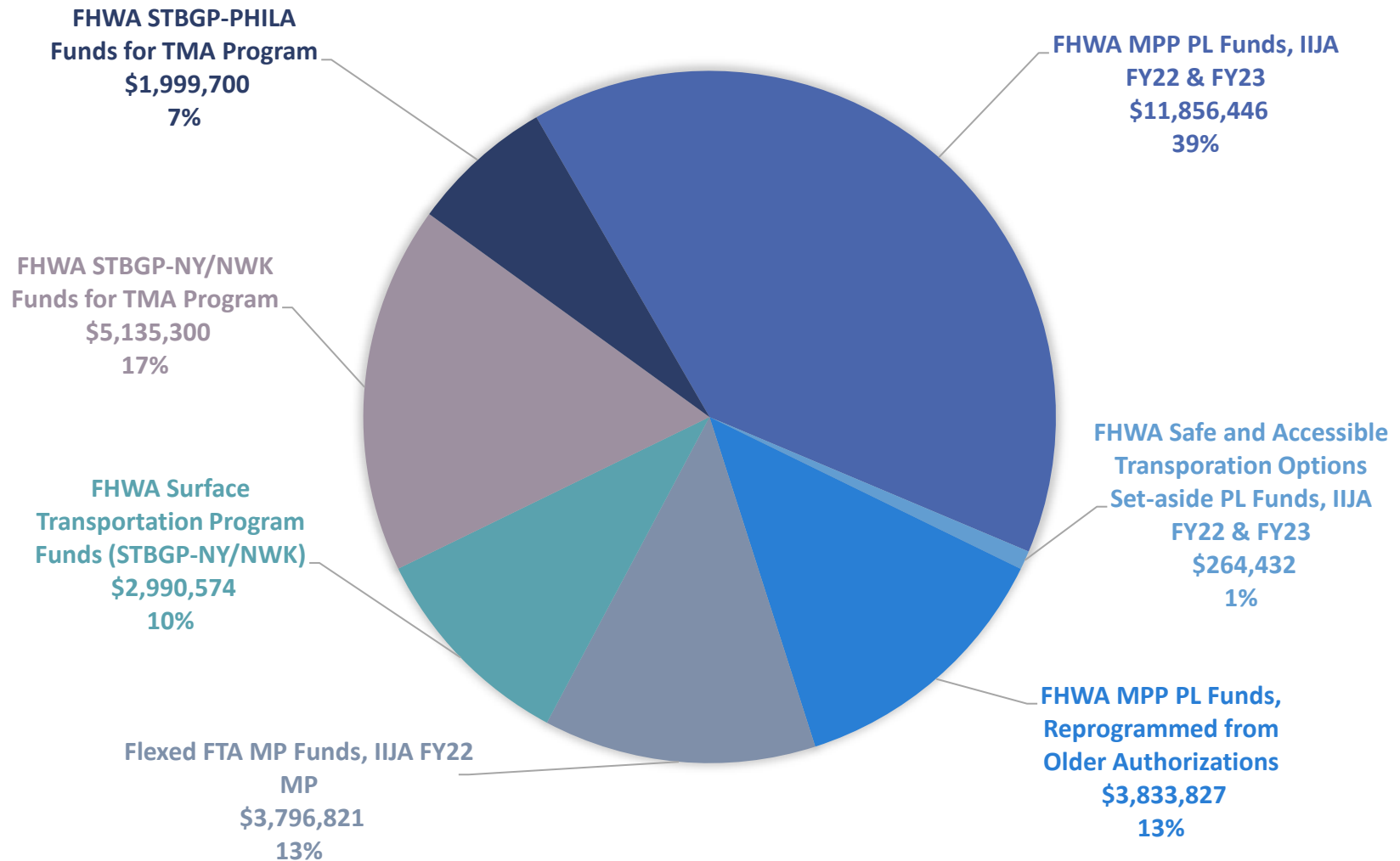
(5) For details of the central staff budget expenses, and consultant and subrecipient subcontracts, see pages 10, 11, and 12.

## NJTPA FY 2025 UPWP BUDGET TOTAL EXPENDITURES \$29,877,100



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

**NJTPA FY 2025 UPWP BUDGET  
TOTAL REVENUES \$29,877,100**



**NJTPA FY 2025 UPWP Budget  
Expenditures and Revenues Matrix**

		Revenues							
		DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM 11383	DBNUM 11383	
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	
UPWP CENTRAL STAFF ACTIVITIES (Chapter I)									
Personnel Expenditures	\$ 9,695,800	\$ 6,518,795	\$ -	\$ 755,833	\$ 2,421,172				
Non-Personnel Expenditures	\$ 2,179,500	\$ 1,465,347	\$ -	\$ -	\$ 714,153				
Indirect Costs	\$ 2,018,800	\$ 1,357,304	\$ -	\$ -	\$ 661,496				
Total Central Staff Activities	\$ 13,894,100	\$ 9,341,446	\$ -	\$ 755,833	\$ 3,796,821				
Contractual\Consultant Subcontracts (Chapter I)									
UPWP Consultant Projects	\$ 4,563,000	\$ -	\$ 264,432	\$ 1,307,994	\$ -	\$ 2,990,574			
UPWP Subrecipient Projects	\$ 828,000	\$ -	\$ -	\$ 828,000	\$ -	\$ -			
Total Contractual\Consultant Projects	\$ 5,391,000	\$ -	\$ 264,432	\$ 2,135,994	\$ -	\$ 2,990,574			
UPWP PASS-THROUGH PROGRAMS (Chapters II & III)									
FY 2025 Subregional Transportation Planning Program	\$ 2,515,000	\$ 2,515,000							
FY 2025 - FY 2026 Subregional Studies Program	\$ 942,000			\$ 942,000					
FY 2025 Transportation Management Association Program	\$ 7,135,000						\$ 5,135,300	\$ 1,999,700	
Total Pass-Through Programs	\$ 10,592,000	\$ 2,515,000		\$ 942,000			\$ 5,135,300	\$ 1,999,700	
Total	\$ 29,877,100	\$ 11,856,446	\$ 264,432	\$ 3,833,827	\$ 3,796,821	\$ 2,990,574	\$ 5,135,300	\$ 1,999,700	

**NJTPA FY 2025 UPWP Budget**  
**Summary of Costs by Program Area and Tasks - Expenditures**

Program Area	Task ID	Task Activity	FTE	Expenses					Total
				Personnel Expenditures	Non-Personnel Expenditures	Indirect Costs	Contractual		
<b>UNIFIED PLANNING WORK PROGRAM</b>	WP101	UPWP ADMINISTRATION	6.7	\$ 845,660	\$ 190,094	\$ 176,078	\$ -	\$	1,211,832
	WP102	GRANTS AND CONTRACTS ADMINISTRATION	4.1	\$ 585,989	\$ 131,723	\$ 122,011	\$ -	\$	839,723
	WP103	TITLE VI IMPLEMENTATION AND REPORTING	0.1	\$ 16,121	\$ 3,624	\$ 3,357	\$ -	\$	23,101
<b>SYSTEMS PLANNING, MODELING AND DATA</b>	SP201	PERFORMANCE MEASURES AND DATA	1.3	\$ 204,823	\$ 46,042	\$ 42,647	\$ -	\$	293,512
	SP202	MODELING AND FORECASTING	2.0	\$ 274,295	\$ 61,658	\$ 57,112	\$ 452,000	\$	845,065
	SP203	CONGESTION MANAGEMENT PROCESS	1.8	\$ 234,192	\$ 52,644	\$ 48,762	\$ -	\$	335,598
	SP204	PERFORMANCE BASED ADVANCEMENT	1.5	\$ 215,148	\$ 48,363	\$ 44,797	\$ -	\$	308,307
	SP205	AIR QUALITY PLANNING AND CONFORMITY ANALYSIS	1.3	\$ 220,558	\$ 49,579	\$ 45,923	\$ 702,000	\$	1,018,060
	SP206	GIS, DATA RESOURCES AND PLANNING TOOLS	2.1	\$ 268,500	\$ 60,356	\$ 55,905	\$ -	\$	384,761
	SP207	TRANSPORTATION TECHNOLOGY AND OPERATIONS PLANNING	1.4	\$ 228,587	\$ 51,384	\$ 47,595	\$ 251,000	\$	578,566
<b>REGIONAL PLANNING</b>	RP301	LONG RANGE PLANNING	2.7	\$ 341,243	\$ 76,707	\$ 71,052	\$ 276,000	\$	765,002
	RP302	PLANNING STUDIES	0.7	\$ 103,301	\$ 23,221	\$ 21,509	\$ -	\$	148,031
	RP303	SAFETY PLANNING	1.7	\$ 203,624	\$ 45,772	\$ 42,397	\$ -	\$	291,794
	RP304	SUBREGIONAL PASS THROUGH PROGRAMS	2.0	\$ 251,025	\$ 56,427	\$ 52,267	\$ 3,457,000	\$	3,816,719
	RP305	MOBILITY PROGRAMS	1.4	\$ 186,705	\$ 41,969	\$ 38,875	\$ 7,135,000	\$	7,402,549
	RP306	ENVIRONMENTAL AND CLIMATE CHANGE PROGRAMS	2.5	\$ 327,740	\$ 73,672	\$ 68,240	\$ -	\$	469,652
	RP307	LIVABLE COMMUNITIES PLANNING	1.7	\$ 250,994	\$ 56,420	\$ 52,260	\$ 777,000	\$	1,136,675
<b>FREIGHT PLANNING</b>	FP401	FREIGHT PLANNING AND COORDINATION	2.8	\$ 447,535	\$ 100,601	\$ 93,183	\$ 1,504,000	\$	2,145,319
<b>CAPITAL PROGRAMMING</b>	CP501	TRANSPORTATION IMPROVEMENT PROGRAM	5.1	\$ 738,115	\$ 165,919	\$ 153,686	\$ -	\$	1,057,720
<b>LOCAL PROJECT DEVELOPMENT</b>	LP601	LOCAL CAPITAL PROJECT DELIVERY PROGRAM	2.9	\$ 358,584	\$ 80,605	\$ 74,662	\$ -	\$	513,852
	LP602	LOCAL SAFETY PROGRAMS	5.0	\$ 639,124	\$ 143,667	\$ 133,074	\$ 1,003,000	\$	1,918,866
	LP603	TRANSPORTATION ALTERNATIVES AND SAFE ROUTES TO SCHOOL	0.4	\$ 52,805	\$ 11,870	\$ 10,995	\$ -	\$	75,670
<b>PUBLIC AND EXTERNAL AFFAIRS</b>	PA701	PUBLIC INVOLVEMENT/OUTREACH	8.3	\$ 1,059,728	\$ 238,214	\$ 220,650	\$ 100,000	\$	1,618,592
	PA702	COMMITTEE SUPPORT	1.6	\$ 302,505	\$ 68,000	\$ 62,986	\$ -	\$	433,490
	PA703	INTERAGENCY COLLABORATION AND EXTERNAL AFFAIRS	1.0	\$ 218,474	\$ 49,110	\$ 45,489	\$ -	\$	313,074
<b>INFORMATION SYSTEMS</b>	IS801	INFORMATION SYSTEMS SUPPORT AND DEVELOPMENT	2.6	\$ 407,900	\$ 91,691	\$ 84,930	\$ -	\$	584,521
	IS802	APPLICATIONS, SOFTWARE, AND DATABASE DEVELOPMENT	4.5	\$ 712,525	\$ 160,167	\$ 148,358	\$ 326,000	\$	1,347,050
<b>Total</b>			<b>69.1</b>	<b>\$ 9,695,800</b>	<b>\$ 2,179,500</b>	<b>\$ 2,018,800</b>	<b>\$ 15,983,000</b>	<b>\$</b>	<b>29,877,100</b>

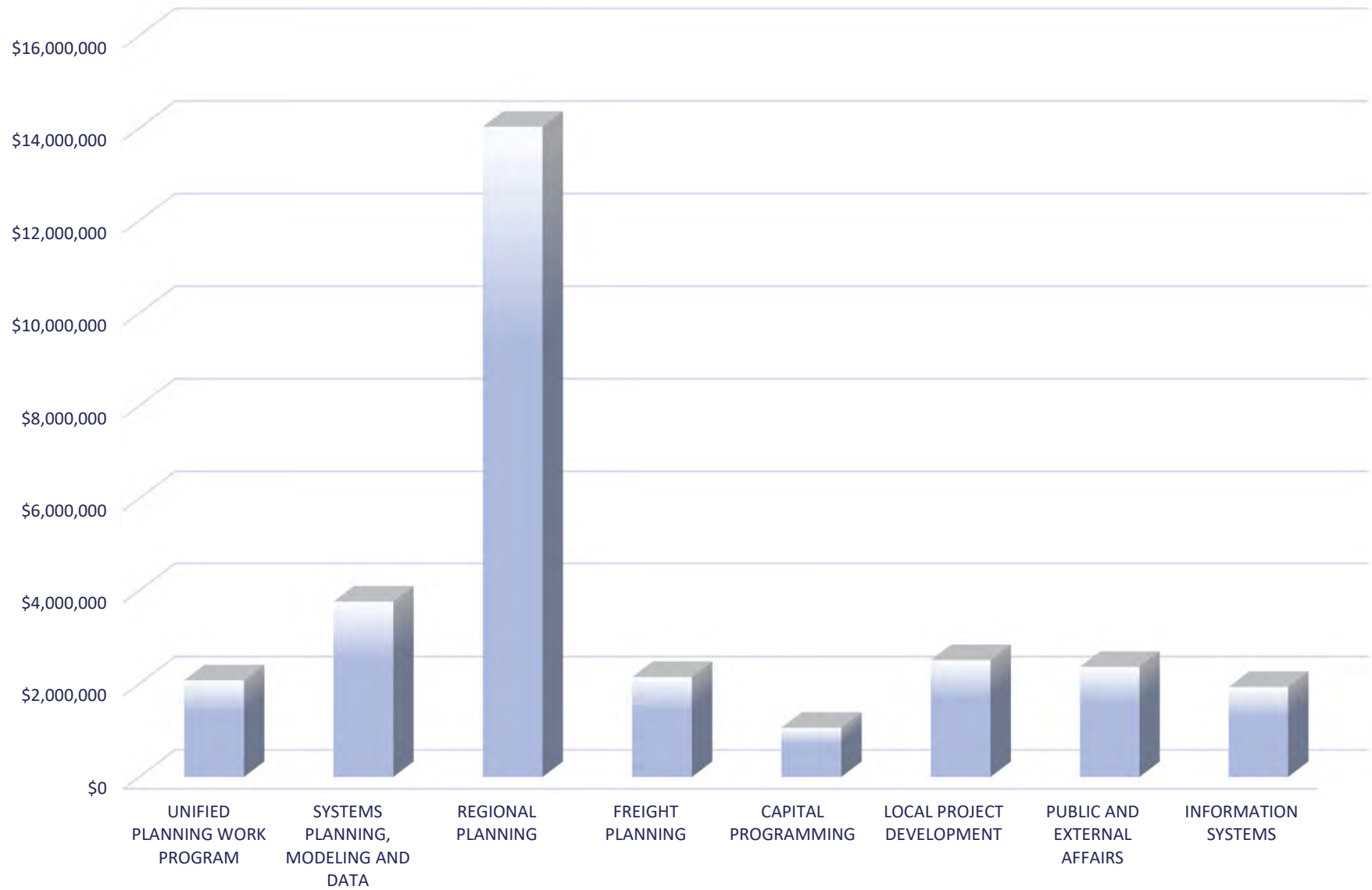
**Note:** The FY 2025 UPWP's contractual budgets include a 0.25% administrative fee, to be included with the subcontracts' costs in the federal budget and funding agreements for NJTPA's administration of the subcontracts.

**NJTPA FY 2025 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
Program Area	Task ID	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
<b>UNIFIED PLANNING WORK PROGRAM</b>	WP101	UPWP ADMINISTRATION	\$ 1,211,832	\$ 814,754	\$ -	\$ 65,923	\$ 331,156	\$ -		
	WP102	GRANTS AND CONTRACTS ADMINISTRATION	\$ 839,723	\$ 564,573	\$ -	\$ 45,681	\$ 229,470	\$ -		
	WP103	TITLE VI IMPLEMENTATION AND REPORTING	\$ 23,101	\$ 15,532	\$ -	\$ 1,257	\$ 6,313	\$ -		
<b>SYSTEMS PLANNING, MODELING AND DATA</b>	SP201	PERFORMANCE MEASURES AND DATA	\$ 293,512	\$ 197,337	\$ -	\$ 15,967	\$ 80,208	\$ -		
	SP202	MODELING AND FORECASTING	\$ 845,065	\$ 264,270	\$ -	\$ 473,383	\$ 107,412	\$ -		
	SP203	CONGESTION MANAGEMENT PROCESS	\$ 335,598	\$ 225,633	\$ -	\$ 18,256	\$ 91,708	\$ -		
	SP204	PERFORMANCE BASED ADVANCEMENT	\$ 308,307	\$ 207,285	\$ -	\$ 16,772	\$ 84,251	\$ -		
	SP205	AIR QUALITY PLANNING AND CONFORMITY ANALYSIS	\$ 1,018,060	\$ 212,497	\$ -	\$ 719,194	\$ 86,369	\$ -		
	SP206	GIS, DATA RESOURCES AND PLANNING TOOLS	\$ 384,761	\$ 258,687	\$ -	\$ 20,931	\$ 105,143	\$ -		
	SP207	TRANSPORTATION TECHNOLOGY AND OPERATIONS PLANNING	\$ 578,566	\$ 220,233	\$ -	\$ 21,813	\$ 89,513	\$ 247,006		
<b>REGIONAL PLANNING</b>	RP301	LONG RANGE PLANNING	\$ 765,002	\$ 328,772	\$ -	\$ 302,601	\$ 133,629	\$ -		
	RP302	PLANNING STUDIES	\$ 148,031	\$ 99,526	\$ -	\$ 8,053	\$ 40,452	\$ -		
	RP303	SAFETY PLANNING	\$ 291,794	\$ 196,182	\$ -	\$ 15,873	\$ 79,738	\$ -		
	RP304	SUBREGIONAL PASS THROUGH PROGRAMS	\$ 3,816,719	\$ 2,756,851	\$ -	\$ 961,569	\$ 98,300	\$ -		
	RP305	MOBILITY PROGRAMS	\$ 7,402,549	\$ 179,881	\$ -	\$ 14,555	\$ 73,113	\$ -	\$ 5,135,300	\$ 1,999,700
	RP306	ENVIRONMENTAL AND CLIMATE CHANGE PROGRAMS	\$ 469,652	\$ 315,762	\$ -	\$ 25,549	\$ 128,341	\$ -		
	RP307	LIVABLE COMMUNITIES PLANNING	\$ 1,136,675	\$ 241,821	\$ -	\$ 295,566	\$ 98,288	\$ 501,000		
<b>FREIGHT PLANNING</b>	FP401	FREIGHT PLANNING AND COORDINATION	\$ 2,145,319	\$ 431,179	\$ -	\$ 34,887	\$ 175,252	\$ 1,504,000		
<b>CAPITAL PROGRAMMING</b>	CP501	TRANSPORTATION IMPROVEMENT PROGRAM	\$ 1,057,720	\$ 711,139	\$ -	\$ 57,540	\$ 289,042	\$ -		
<b>LOCAL PROJECT DEVELOPMENT</b>	LP601	LOCAL CAPITAL PROJECT DELIVERY PROGRAM	\$ 513,852	\$ 345,479	\$ -	\$ 27,953	\$ 140,419			
	LP602	LOCAL SAFETY PROGRAMS	\$ 1,918,866	\$ 615,766	\$ 264,432	\$ 49,823	\$ 250,277	\$ 738,568		
	LP603	TRANSPORTATION ALTERNATIVES AND SAFE ROUTES TO SCHOOL	\$ 75,670	\$ 50,875	\$ -	\$ 4,116	\$ 20,678	\$ -		
<b>PUBLIC AND EXTERNAL AFFAIRS</b>	PA701	PUBLIC INVOLVEMENT/OUTREACH	\$ 1,618,592	\$ 1,020,998	\$ -	\$ 182,611	\$ 414,984	\$ -		
	PA702	COMMITTEE SUPPORT	\$ 433,490	\$ 291,449	\$ -	\$ 23,582	\$ 118,459	\$ -		
	PA703	INTERAGENCY COLLABORATION AND EXTERNAL AFFAIRS	\$ 313,074	\$ 210,489	\$ -	\$ 17,031	\$ 85,553	\$ -		
<b>INFORMATION SYSTEMS</b>	IS801	INFORMATION SYSTEMS SUPPORT AND DEVELOPMENT	\$ 584,521	\$ 392,992	\$ -	\$ 31,798	\$ 159,731	\$ -		
	IS802	APPLICATIONS, SOFTWARE, AND DATABASE DEVELOPMENT	\$ 1,347,050	\$ 686,484	\$ -	\$ 381,545	\$ 279,021	\$ -		
<b>Total</b>			<b>\$ 29,877,100</b>	<b>\$ 11,856,446</b>	<b>\$ 264,432</b>	<b>\$ 3,833,827</b>	<b>\$ 3,796,821</b>	<b>\$ 2,990,574</b>	<b>\$ 5,135,300</b>	<b>\$ 1,999,700</b>

**Note:** The FY 2025 UPWP's contractual budgets include a 0.25% 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 2025 UPWP Expenditures by Program Areas



**NJTPA FY 2025 UPWP Budget**  
**Central Staff Activities - Budget Detail**

<b>Expenditures</b>		<b>UPWP Total</b>
<b>Personnel Expenditures</b>		
<b>Direct Labor - Salaries</b>		
Full-Time Staff	\$	6,509,000
Hourly Part-Time Staff	\$	750,900
<b>Subtotal Salaries</b>	<b>\$</b>	<b>7,259,900</b>
<b>Direct Labor - Fringe Benefits</b>		
Full-Time (assuming FY25 provisional rate of 36.3%)	\$	2,363,900
Hourly (assuming FY25 provisional rate of 9.5%)	\$	72,000
<b>Subtotal Fringe Benefits</b>	<b>\$</b>	<b>2,435,900</b>
<b>Subtotal Personnel Expenditures</b>	<b>\$</b>	<b>9,695,800</b>
<b>Non-Personnel Expenditures</b>		
<b>Direct Expenses</b>		
Advertisements - Legal Notices and Recruitment	\$	13,000
Computer Hardware/Software/Data Maintenance and Licenses	\$	380,000
Equipment Repairs and Maintenance	\$	12,000
Guest Speaker Presentations	\$	20,000
IT System and Technical Support Services	\$	40,000
Leasing - Copiers	\$	25,000
Leasing - Facility and Maintenance	\$	815,000
Legal Services and Risk Management	\$	200,000
Memberships	\$	70,000
Other	\$	15,000
Postage	\$	3,000
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	\$	115,000
Training and Professional Development	\$	145,000
Travel & Registrations	\$	40,000
UPWP Audit	\$	35,000
<b>Subtotal Direct Expenses</b>	<b>\$</b>	<b>2,129,500</b>
<b>Equipment</b>		
Computer Equipment ≥ \$5,000 (Backup Firewall Security System Upgrade)	\$	10,000
Office Equipment ≥ \$5,000	\$	-
Other Equipment ≥ \$5,000	\$	-
Furniture ≥ \$5,000	\$	-
Computer Equipment < \$5,000 (Staff Computer Upgrades)	\$	40,000
Other Equipment < \$5,000	\$	-
Furniture < \$5,000	\$	-
<b>Subtotal Equipment</b>	<b>\$</b>	<b>50,000</b>
<b>Subtotal Non-Personnel Expenditures</b>	<b>\$</b>	<b>2,179,500</b>
<b>Indirect Costs</b>		
NJIT Facilities and Administrative Support Services	\$	2,018,800
<b>Subtotal Indirect Costs</b>	<b>\$</b>	<b>2,018,800</b>
<b>Total Central Staff Activities</b>	<b>\$</b>	<b>13,894,100</b>

## NJTPA FY 2025 UPWP Budget New Contractual/Consultant Projects

### NEW FY 2025 UPWP Projects - Task Order PL-NJ-25-01

Task ID	Task Activity	Contract Budget	Total Project Budget <sup>1</sup>	Effective Funding Period
<b>UPWP Consultant Projects (Chapter I)</b>				
SP205.001.25	FY 2025 Air Quality Conformity Determination and Regional Emissions Modeling	\$ 700,000	\$ 702,000	7/1/2024-6/30/2027
SP207.002.25	Traffic Signal Strategic Investment Plan & Data Collection	\$ 250,000	\$ 251,000	7/1/2024-6/30/2026
RP301.001.25	Financial Element of the Long Range Transportation Plan	\$ 275,000	\$ 276,000	7/1/2024-6/30/2026
RP307.005.25	FY 2025 Complete Streets Conceptualization Pilot	\$ 500,000	\$ 501,000	7/1/2024-6/30/2027
FP401.001.25	FY 2025 Freight Concept Development Studies	\$ 1,500,000	\$ 1,504,000	7/1/2024-6/30/2027
LP602.003.25	Safety Assessments and Pedestrian Count Update	\$ 1,000,000	\$ 1,003,000	7/1/2024-6/30/2027
IS802.001.25	FY 2025 UPWP Management System Support	\$ 325,000	\$ 326,000	7/1/2024-6/30/2026
<b>Subtotal - UPWP Consultant Projects</b>		<b>\$ 4,550,000</b>	<b>\$ 4,563,000</b>	
<b>UPWP Subrecipient Projects (Chapter I)</b>				
SP202.003.25	NJ TRANSIT Rail and Bus Customer Travel Survey - Phase I	\$ 250,000	\$ 251,000	7/1/2024 -6/30/2025
SP202.004.25	NJTPA Travel Model Applications	\$ 200,000	\$ 201,000	7/1/2024 -6/30/2025
RP307.002.25	FY 2025 Vibrant Communities Initiative	\$ 275,000	\$ 276,000	7/1/2024 -6/30/2025
PA701.001.25	FY 2025 Innovative Public Engagement	\$ 100,000	\$ 100,000	7/1/2024 -6/30/2025
<b>Subtotal - UPWP Subrecipient Projects</b>		<b>\$ 825,000</b>	<b>\$ 828,000</b>	
<b>UPWP Pass-Through Programs (Chapters II &amp; III) <sup>2</sup></b>				
RP304.001.25	FY 2025 Subregional Transportation Planning Program	\$ 2,508,875	\$ 2,515,000	7/1/2024 -6/30/2025
RP304.003.25	FY 2025 - FY 2026 Subregional Studies Program	\$ 940,000	\$ 942,000	7/1/2025 -6/30/2026
RP305.001.25	FY 2025 Transportation Management Association Program	\$ 7,117,200	\$ 7,135,000	7/1/2024 -6/30/2025
<b>Subtotal - UPWP Pass-Through Programs</b>		<b>\$ 10,566,075</b>	<b>\$ 10,592,000</b>	
<b>Total</b>		<b>\$ 15,941,075</b>	<b>\$ 15,983,000</b>	

#### Notes:

- (1) Includes 0.25% 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 12.
- (3) The following Central Staff contractual activities (Chapter I) provide direct support to local agencies: SP207.002.25, RP307.005.25, FP401.001.25, and LP602.003.25.

## NJTPA FY 2025 UPWP Budget Pass-Through Program Grants

<b>FY 2025 Subregional Transportation Planning Program, Chapter II</b>	<b>Federal Share</b>	<b>Total Contract Budget<sup>1</sup></b>	<b>Effective Funding Period</b>
FY25 STP Program: Bergen County	\$ 262,705.00	\$ 262,705.00	7/1/2024 -6/30/2025
FY25 STP Program: Essex County	\$ 181,207.50	\$ 181,207.50	7/1/2024 -6/30/2025
FY25 STP Program: Hudson County	\$ 156,620.00	\$ 156,620.00	7/1/2024 -6/30/2025
FY25 STP Program: Hunterdon County	\$ 103,762.50	\$ 103,762.50	7/1/2024 -6/30/2025
FY25 STP Program: Jersey City	\$ 128,162.50	\$ 128,162.50	7/1/2024 -6/30/2025
FY25 STP Program: Middlesex County	\$ 243,213.75	\$ 243,213.75	7/1/2024 -6/30/2025
FY25 STP Program: Monmouth County	\$ 206,487.50	\$ 206,487.50	7/1/2024 -6/30/2025
FY25 STP Program: Morris County	\$ 178,228.75	\$ 178,228.75	7/1/2024 -6/30/2025
FY25 STP Program: City of Newark	\$ 134,208.75	\$ 134,208.75	7/1/2024 -6/30/2025
FY25 STP Program: Ocean County	\$ 195,476.25	\$ 195,476.25	7/1/2024 -6/30/2025
FY25 STP Program: Passaic County	\$ 180,060.00	\$ 180,060.00	7/1/2024 -6/30/2025
FY25 STP Program: Somerset County	\$ 143,682.50	\$ 143,682.50	7/1/2024 -6/30/2025
FY25 STP Program: Sussex County	\$ 108,042.50	\$ 108,042.50	7/1/2024 -6/30/2025
FY25 STP Program: Union County	\$ 187,277.50	\$ 187,277.50	7/1/2024 -6/30/2025
FY25 STP Program: Warren County	\$ 99,740.00	\$ 99,740.00	7/1/2024 -6/30/2025
<b>Total STP Program</b>	<b>\$ 2,508,875.00</b>	<b>\$ 2,508,875.00</b>	<b>7/1/2024 -6/30/2025</b>

<b>FY 2025 - FY 2026 Subregional Studies Program, Chapter II</b>	<b>Federal Share</b>	<b>Total Contract Budget<sup>1</sup></b>	<b>Effective Funding Period</b>
Hunterdon County: Hunterdon County Greenway Trail Plan	\$ 200,000.00	\$ 200,000.00	7/1/2025 - 6/30/2026
Jersey City: Jersey City Transportation Plan	\$ 420,000.00	\$ 420,000.00	7/1/2025 - 6/30/2026
Somerset County: Somerset County Electric Vehicle Charging and Suitability Analysis	\$ 320,000.00	\$ 320,000.00	7/1/2025 - 6/30/2026
<b>Total FY 2025-FY 2026 SSP Program</b>	<b>\$ 940,000.00</b>	<b>\$ 940,000.00</b>	<b>7/1/2025 - 6/30/2026</b>

<b>FY 2025 Transportation Management Association (TMA) Program, Chapter III</b>	<b>Federal Share</b>	<b>Total Contract Budget<sup>1</sup></b>	<b>Effective Funding Period</b>
FY25 TMA Work Program: Avenues in Motion	\$ 1,098,250.00	\$ 1,098,250.00	7/1/2024 -6/30/2025
FY25 TMA Work Program: Cross County Connection TMA	\$ 1,119,000.00	\$ 1,119,000.00	7/1/2024 -6/30/2025
FY25 TMA Work Program: EZRide	\$ 1,615,750.00	\$ 1,615,750.00	7/1/2024 -6/30/2025
FY25 TMA Work Program: goHunterdon	\$ 529,000.00	\$ 529,000.00	7/1/2024 -6/30/2025
FY25 TMA Work Program: Greater Mercer TMA	\$ 880,700.00	\$ 880,700.00	7/1/2024 -6/30/2025
FY25 TMA Work Program: Hudson TMA	\$ 598,000.00	\$ 598,000.00	7/1/2024 -6/30/2025
FY25 TMA Work Program: Keep Middlesex Moving	\$ 713,000.00	\$ 713,000.00	7/1/2024 -6/30/2025
FY25 TMA Work Program: RideWise	\$ 563,500.00	\$ 563,500.00	7/1/2024 -6/30/2025
<b>Total Chapter III - TMA Program</b>	<b>\$ 7,117,200.00</b>	<b>\$ 7,117,200.00</b>	<b>7/1/2024 -6/30/2025</b>

**Notes:**

(1) Total Contract Budget reflects amount to be authorized to subrecipient. It does not include the 0.25% NJTPA Administration Fee, to be added to the subcontract costs for the federal budget and funding agreements.

(2) The local share (match) requirement is provided through the NJDOT "Soft Match" program.

**NJTPA FY 2025 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)
<u><b>FY 2024 Work Program</b></u>								
<b>FY 2024 UPWP, Central Staff Consultant Activities (Chapter I)</b>								
Accessibility and Mobility Regional Reassessment	24/203-01	\$ 250,000	7/1/23 - 6/30/25	PL-NJ-24-01	24-07002	2207705	100% FHWA MPP-PL & STBGP-NY/NWK	Z45ED00S756; Y410D00S756; Y230D00S756
Air Quality SIP and GHG Inventory Updates	24/205-01	\$ 175,000	7/1/23 - 6/30/25	PL-NJ-24-01	24-07002	2207705	100% FHWA MPP-PL & STBGP-NY/NWK	Z45ED00S756; Y410D00S756; Y230D00S756
Local Safety Action Plans	24/303-01	\$ 1,650,000	7/1/23 - 6/30/25	PL-NJ-24-01	24-07002	2207705	100% FHWA MPP-PL & STBGP-NY/NWK	Z45ED00S756; Y410D00S756; Y230D00S756
2050 Freight Industry Level Forecasts Update	24/401-01	\$ 550,000	7/1/23 - 6/30/25	PL-NJ-24-01	24-07002	2207705	100% FHWA MPP-PL & STBGP-NY/NWK	Z45ED00S756; Y410D00S756; Y230D00S756
Criteria Development and Project Scoring Update	24/501-01	\$ 475,000	7/1/23 - 6/30/26	PL-NJ-24-01	24-07002	2207705	100% FHWA MPP-PL & STBGP-NY/NWK	Z45ED00S756; Y410D00S756; Y230D00S756
FY 2024 Consultant Assistance with LSP - Studies and Analyses	24/602-01	\$ 1,000,000	7/1/23 - 6/30/26	PL-NJ-24-01	24-07002	2207705	100% FHWA MPP-PL & STBGP-NY/NWK	Z45ED00S756; Y410D00S756; Y230D00S756
Long Range Transportation Plan Public Outreach	24/701-01	\$ 300,000	7/1/23 - 6/30/26	PL-NJ-24-01	24-07002	2207705	100% FHWA MPP-PL & STBGP-NY/NWK	Z45ED00S756; Y410D00S756; Y230D00S756
FY 2024 UPWP Management System Support	24/802-01	\$ 300,000	7/1/23 - 6/30/25	PL-NJ-24-01	24-07002	2207705	100% FHWA MPP-PL & STBGP-NY/NWK	Z45ED00S756; Y410D00S756; Y230D00S756
<b>Total: FY 2024 UPWP, Central Staff Consultant Activities</b>		<b>\$ 4,700,000</b>						
<b>FY 2024 - FY 2025 Subregional Studies Program (Chapter II)</b>								
Hudson County: West Hudson Circulation Plan	24/304-03	\$ 375,000	7/1/23 - 6/30/25	PL-NJ-24-01	24-07002	2207709	80% STBGP-NY/NWK	Y230D00S760
Middlesex County: Middlesex County Road Safety Audit	24/304-03	\$ 562,500	7/1/23 - 6/30/25	PL-NJ-24-01	24-07002	2207709	80% STBGP-NY/NWK	Y230D00S760
Warren County: Comprehensive Complete Street Policy	24/304-03	\$ 240,000	7/1/23 - 6/30/25	PL-NJ-24-01	24-07002	2207709	80% STBGP-NY/NWK	Y230D00S760
<b>Total: FY 2023 UPWP, Subregional Studies Program</b>		<b>\$ 1,177,500</b>						
<u><b>FY 2023 Work Program</b></u>								
<b>FY 2023 UPWP, Central Staff Consultant Activities (Chapter I)</b>								
FY 2023 Air Quality Conformity Analysis and GHG Inventory	23/205-01	\$ 500,000	7/1/23-6/30/25	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
<b>Total: FY 2023 UPWP, Central Staff Consultant Activities</b>		<b>\$ 4,500,000</b>						
<b>FY 2023 - FY 2024 Subregional Studies Program (Chapter II)</b>								
City of Newark: Newark Bike Plan <sup>2</sup>	22/304-03	\$ 375,000	7/1/22 - 6/30/25	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>\$ 375,000</b>						
<b>Total: Continuing Projects</b>		<b>\$ 10,752,500</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 2025, can be found on the NJTPA's UPWP webpage at <https://www.njtpa.org/upwp.aspx>.
- (2) Requested one-year no-cost extension. Pending approval by NJDOT and FHWA.

**NJTPA FY 2025 Local Safety Program  
Summary of Capital Projects**

<b>NJTPA Local Safety Program, Capital Projects</b>	<b>Program Budget</b>
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)	\$ 20,391,808
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)	\$ 7,323,978
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 LP602, and on the NJTPA's UPWP webpage at <https://www.njtpa.org/localsafety.aspx>.
- (2) Initiated in FY 2024 Central Staff will develop 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 is pending authorization. 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-19-05, PL-NJ-19-06, and PL-NJ-19-07).
- (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

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
<u>New initiative planned for FY 2024</u>								
<b>Systemic Improvements to Horizontal Curve Advisory Speed Signs <sup>2</sup></b>	<b>\$ 1,950,000</b>	TBD	TBD	TBD	TBD	100% FHWA HSIP or STBGP	TBD	Pending Approval
<u>Local Safety Engineering Assistance Programs</u>								
<b>FY 2024 Local Safety Engineering Assistance <sup>3</sup></b>								
Paterson Plank Road (CR 681) from Harrison Street to S. Wing Viaduct	\$ 992,803							
JFK Boulevard (CR 501) from Route 139 to Secaucus Road	\$ 2,102,121							
JFK Boulevard (CR 501) from Pavonia Avenue to St. Paul's Avenue	\$ 763,593							
JFK Boulevard East (CR 693) from Main Drive to Palisades Triangle Plaza	\$ 979,225							
Summit Avenue from Route 139 to Paterson Plank Road	\$ 1,491,789							
Improvements at 10 Various Intersections	\$ 997,948							
Smith Street (CR 656) from Dorsey Street to Front Street	\$ 1,227,250							
Stelton Road (CR 665/CR 529) from Lakeview Avenue to S. Washington Avenue	\$ 927,681							
County Route 533 & 527 Tea Street to Bound Brook Border	\$ 1,329,373							
Cedar Avenue (CR 25) from Norwood Avenue to Ocean Avenue	\$ 587,360							
East Main Street/Mendham Road (CR 510) from Heritage Manor Drive to Cold Hill Road	\$ 1,032,023							
South Morris Street (CR 643) from Park Avenue to Millbrook Avenue	\$ 606,818							
Valley Road (CR 681) from French Hill Road to Hamburg Turnpike	\$ 1,983,279							
Lakeview Avenue (CR 624) Phase II from Clifton Avenue to Crooks Avenue	\$ 743,314							
Monmouth Road (CR 537) from Burnt Tavern Road to Allyson Road	\$ 949,689							
Trenton-Lakewood Road (CR 526) from Sharon Station Road to I-195 overpass	\$ 1,084,674							
Iron Ore Road/High Bridge Road (CR 527A) from Indian Path/Dugans Grove Road to Woodruff Court	\$ 833,277							
Allentown-Davis Station Road/Forked River Road (CR 539) north of Winchester Blvd to Arneytown-Hornerstown Road	\$ 1,759,591							
<b>Subtotal: FY 2024 Local Safety Engineering Assistance Program</b>	<b>\$ 20,391,808</b>	TBD	TBD	TBD	TBD	100% FHWA HSIP	TBD	Pending Authorization
<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

**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
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 Reyden Street/Newkirk Street	\$ 942,688	9/30/2019 - 12/30/2025	PL-NJ-19-05	19-07010	6306403	100% FHWA HSIP	STP-NJ-1561 (300)	FD Phase
East Front Street, East and West 7th Street (CR 601) and East Front Street (CR 620) at Leland Avenue	\$ 491,285	10/15/2019 - 12/29/2023	PL-NJ-19-11	19-07016	7412314	100% FHWA HSIP	HSIP-0601(302)	Completed
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)	Completed <sup>7</sup>
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>\$ 7,323,978</b>							
<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)	Completed
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 <sup>7</sup>
<b>Subtotal: FY 2017 Local Safety Engineering Assistance Program</b>	<b>\$ 7,837,155</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>Total NJTPA Local Capital Safety Projects</b>	<b>\$ 46,711,758</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 LP602, and on the NJTPA's UPWP webpage at <https://www.njtpa.org/localsafety.aspx>.
- (2) In FY 2024 Central Staff began 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 authorization. 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-19-05, PL-NJ-19-06, and PL-NJ-19-07).
- (6) Budget for the HSIP FY 2017 LSEAP includes current authorizations for PE and FD.