

FY 2025 UPWP

Unified Planning Work Program

Budget Book



March 2024

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 reprogrammed 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 reprogrammed 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 |
|---|----------------------|
| Central Staff Program Activities <i>(Chapter I)</i> | |
| Personnel Expenditures ^{1,2} | \$ 9,695,800 |
| Non-Personnel Expenditures | \$ 2,179,500 |
| Indirect Costs ³ | \$ 2,018,800 |
| Subtotal: Central Staff Activities | \$ 13,894,100 |
| Contractual\Consultant Subcontracts <i>(Chapter I)</i> | |
| UPWP Consultant Projects | \$ 4,563,000 |
| UPWP Subrecipient Projects | \$ 828,000 |
| Subtotal: Contractual\Consultant Subcontracts | \$ 5,391,000 |
| Pass-through Programs <i>(Chapters II & 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 |
| Subtotal: Pass-through Program Subcontracts | \$ 10,592,000 |
| Total: FY 2025 UPWP Expenses | \$ 29,877,100 |

| Revenues - FY 2025 UPWP Funding Authorizations ⁴ | 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 |
| Total: FY 2025 UPWP Revenues | \$ 29,877,100 |

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%.

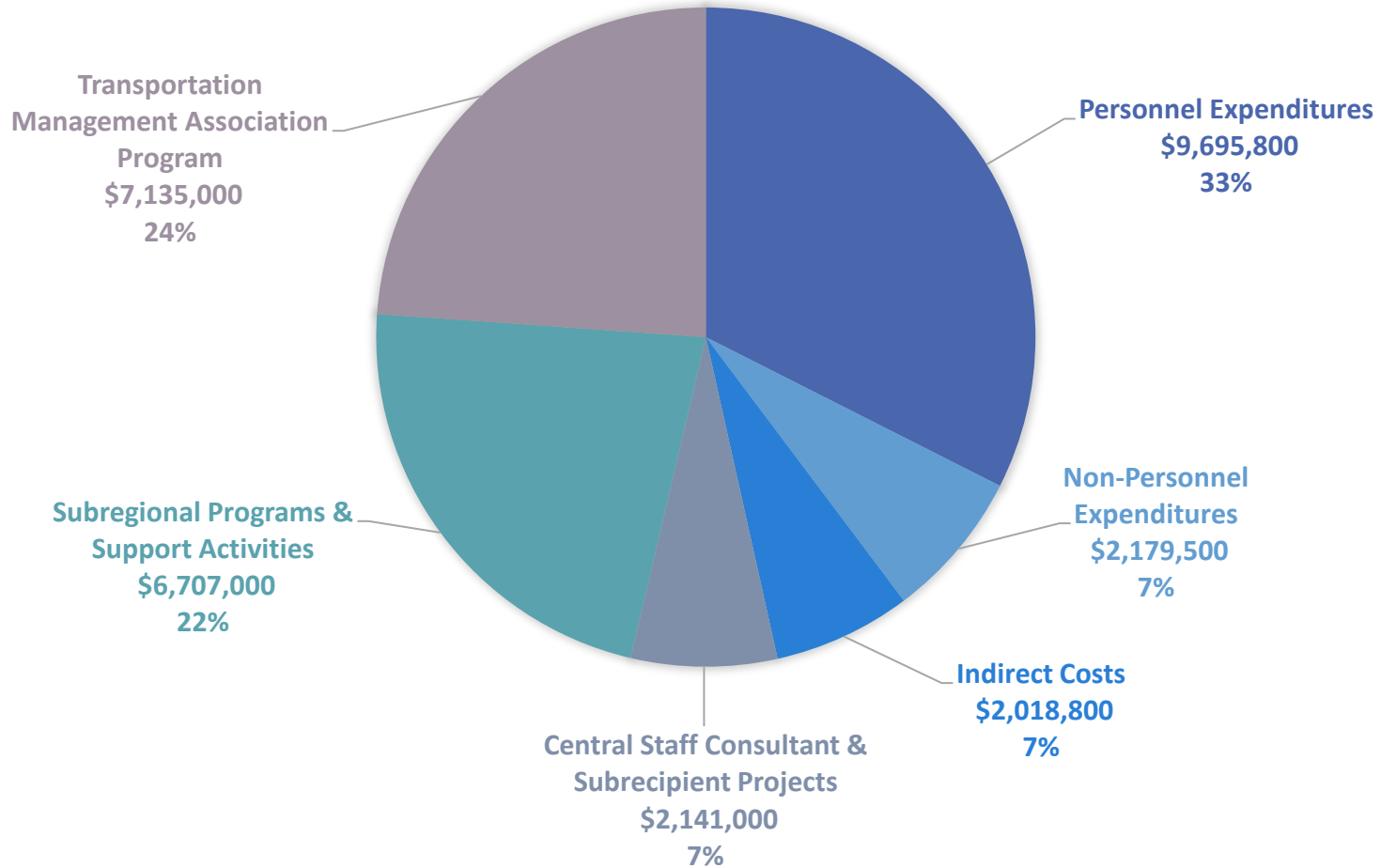
(2) FY 2025 Budget assumes provisional FY 2025 fringe benefit rates of 36.3% for full time staff and 9.5% for hourly part time staff, as agreed to by NJIT (the NJTPA's Host Agency) and U.S. Department of Health & Human Services. Actual FY 2025 rates will be subject to audit.

(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).

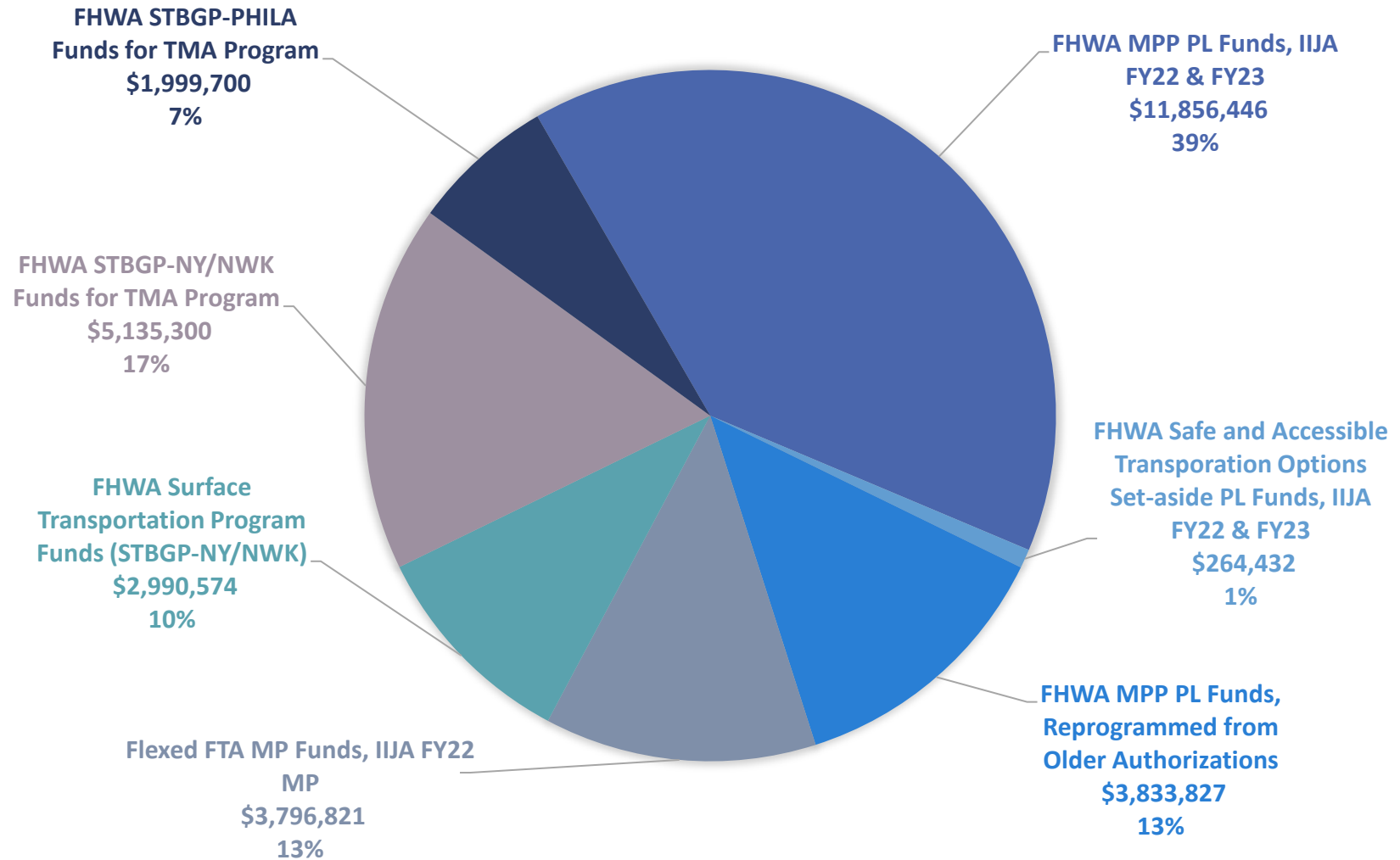
(5) For details of the central staff budget expenses, and consultant and subrecipient subcontracts, see pages 10, 11, and 12.

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**

| Expenditures | Total | Revenues | | | | | | | |
|---|----------------------|----------------------|---------------------------------|-------------------------------------|---------------------|----------------------|-----------------------------|----------------------------|--|
| | | DBNUM X30A | DBNUM X30A | DBNUM X30A | DBNUM X30A | DBNUM X30A | DBNUM 11383 | DBNUM 11383 | |
| | | 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 | | |
| UNIFIED PLANNING WORK PROGRAM | 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 | |
| SYSTEMS PLANNING, MODELING AND DATA | 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 | |
| REGIONAL PLANNING | 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 | |
| FREIGHT PLANNING | FP401 | FREIGHT PLANNING AND COORDINATION | 2.8 | \$ 447,535 | \$ 100,601 | \$ 93,183 | \$ 1,504,000 | \$ 2,145,319 | |
| CAPITAL PROGRAMMING | CP501 | TRANSPORTATION IMPROVEMENT PROGRAM | 5.1 | \$ 738,115 | \$ 165,919 | \$ 153,686 | \$ - | \$ 1,057,720 | |
| LOCAL PROJECT DEVELOPMENT | 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 | |
| PUBLIC AND EXTERNAL AFFAIRS | 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 | |
| INFORMATION SYSTEMS | 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 | |
| Total | | | 69.1 | \$ 9,695,800 | \$ 2,179,500 | \$ 2,018,800 | \$ 15,983,000 | \$ 29,877,100 | |

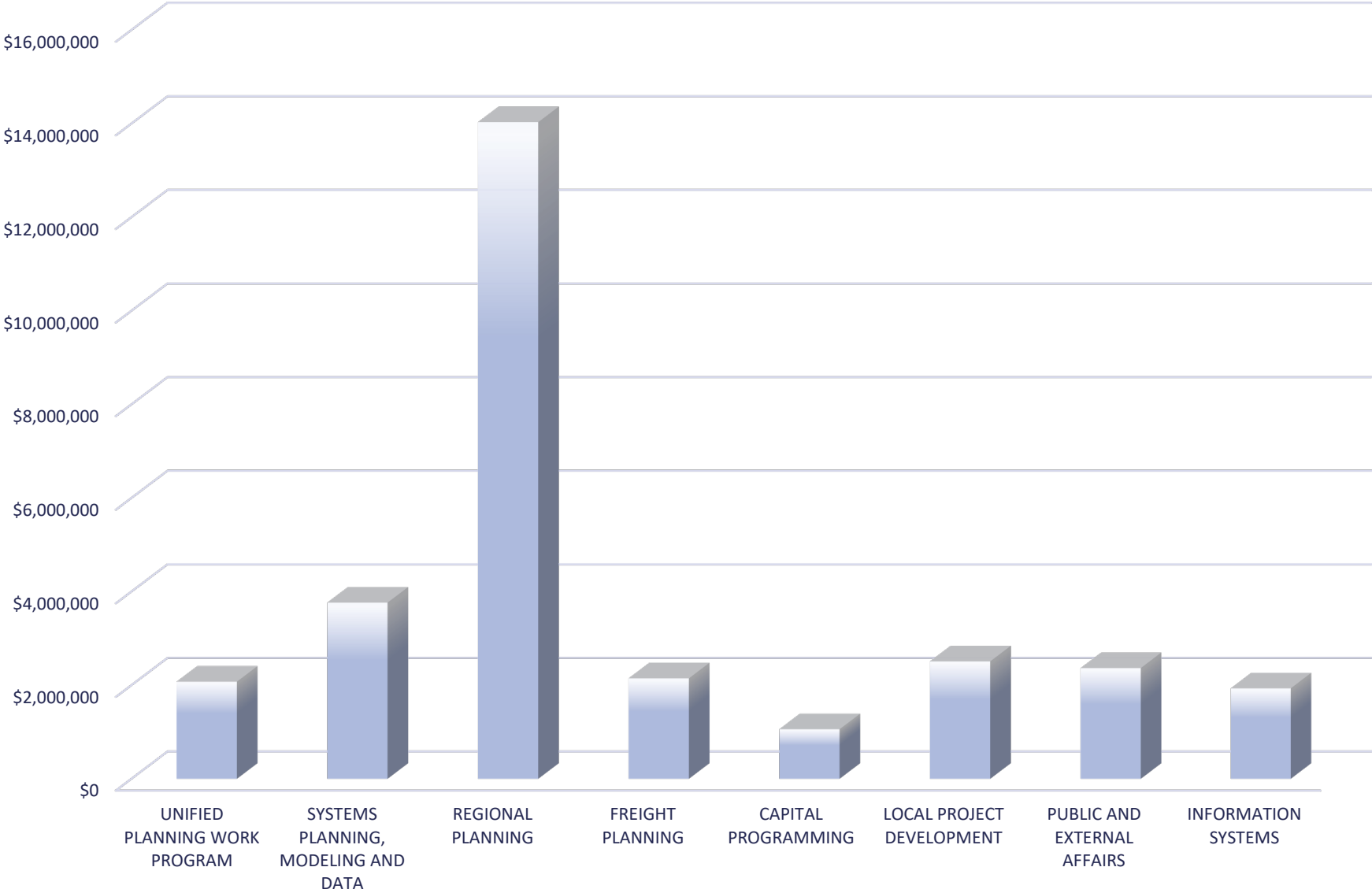
Note: The FY 2025 UPWP's contractual budgets include a 0.25% administrative fee, to be included with the subcontracts' costs in the federal budget and funding agreements for NJTPA's administration of the subcontracts.

**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 | |
| UNIFIED PLANNING WORK PROGRAM | 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 | \$ - | | | |
| SYSTEMS PLANNING, MODELING AND DATA | 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 | | | |
| REGIONAL PLANNING | 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 | | | |
| FREIGHT PLANNING | FP401 | FREIGHT PLANNING AND COORDINATION | \$ 2,145,319 | \$ 431,179 | \$ - | \$ 34,887 | \$ 175,252 | \$ 1,504,000 | | | |
| CAPITAL PROGRAMMING | CP501 | TRANSPORTATION IMPROVEMENT PROGRAM | \$ 1,057,720 | \$ 711,139 | \$ - | \$ 57,540 | \$ 289,042 | \$ - | | | |
| LOCAL PROJECT DEVELOPMENT | 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 | \$ - | | | |
| PUBLIC AND EXTERNAL AFFAIRS | 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 | \$ - | | | |
| INFORMATION SYSTEMS | 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 | \$ - | | | |
| Total | | | \$ 29,877,100 | \$ 11,856,446 | \$ 264,432 | \$ 3,833,827 | \$ 3,796,821 | \$ 2,990,574 | \$ 5,135,300 | \$ 1,999,700 | |

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**

| Expenditures | UPWP Total |
|--|----------------------|
| Personnel Expenditures | |
| Direct Labor - Salaries | |
| Full-Time Staff | \$ 6,509,000 |
| Hourly Part-Time Staff | \$ 750,900 |
| Subtotal Salaries | \$ 7,259,900 |
| Direct Labor - Fringe Benefits | |
| Full-Time (assuming FY25 provisional rate of 36.3%) | \$ 2,363,900 |
| Hourly (assuming FY25 provisional rate of 9.5%) | \$ 72,000 |
| Subtotal Fringe Benefits | \$ 2,435,900 |
| Subtotal Personnel Expenditures | \$ 9,695,800 |
| Non-Personnel Expenditures | |
| Direct Expenses | |
| 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 |
| Subtotal Direct Expenses | \$ 2,129,500 |
| Equipment | |
| 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 | \$ - |
| Subtotal Equipment | \$ 50,000 |
| Subtotal Non-Personnel Expenditures | \$ 2,179,500 |
| Indirect Costs | |
| NJIT Facilities and Administrative Support Services | \$ 2,018,800 |
| Subtotal Indirect Costs | \$ 2,018,800 |
| Total Central Staff Activities | \$ 13,894,100 |

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 ¹ | Effective Funding Period |
|--|--|----------------------|-----------------------------------|--------------------------|
| UPWP Consultant Projects (Chapter I) | | | | |
| 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 |
| Subtotal - UPWP Consultant Projects | | \$ 4,550,000 | \$ 4,563,000 | |
| UPWP Subrecipient Projects (Chapter I) | | | | |
| 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 |
| Subtotal - UPWP Subrecipient Projects | | \$ 825,000 | \$ 828,000 | |
| UPWP Pass-Through Programs (Chapters II & III) ² | | | | |
| 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 |
| Subtotal - UPWP Pass-Through Programs | | \$ 10,566,075 | \$ 10,592,000 | |
| Total | | \$ 15,941,075 | \$ 15,983,000 | |

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

| FY 2025 Subregional Transportation Planning Program, Chapter II | Federal Share | Total Contract Budget ¹ | Effective Funding Period |
|--|------------------------|------------------------------------|----------------------------|
| 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 |
| Total STP Program | \$ 2,508,875.00 | \$ 2,508,875.00 | 7/1/2024 -6/30/2025 |

| FY 2025 - FY 2026 Subregional Studies Program, Chapter II | Federal Share | Total Contract Budget ¹ | Effective Funding Period |
|--|----------------------|------------------------------------|-----------------------------|
| 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 |
| Total FY 2025-FY 2026 SSP Program | \$ 940,000.00 | \$ 940,000.00 | 7/1/2025 - 6/30/2026 |

| FY 2025 Transportation Management Association (TMA) Program, Chapter III | Federal Share | Total Contract Budget ¹ | Effective Funding Period |
|---|------------------------|------------------------------------|----------------------------|
| 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 |
| Total Chapter III - TMA Program | \$ 7,117,200.00 | \$ 7,117,200.00 | 7/1/2024 -6/30/2025 |

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>FY 2024 Work Program</u> | | | | | | | | |
| FY 2024 UPWP, Central Staff Consultant Activities (Chapter I) | | | | | | | | |
| 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 |
| Total: FY 2024 UPWP, Central Staff Consultant Activities | | \$ 4,700,000 | | | | | | |
| FY 2024 - FY 2025 Subregional Studies Program (Chapter II) | | | | | | | | |
| 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 |
| Total: FY 2023 UPWP, Subregional Studies Program | | \$ 1,177,500 | | | | | | |
| <u>FY 2023 Work Program</u> | | | | | | | | |
| FY 2023 UPWP, Central Staff Consultant Activities (Chapter I) | | | | | | | | |
| 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 |
| Total: FY 2023 UPWP, Central Staff Consultant Activities | | \$ 4,500,000 | | | | | | |
| Total: Continuing Projects | | \$ 10,377,500 | | | | | | |

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>.

**NJTPA FY 2025 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) | \$ 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 Projects¹ | Budget | Effective Funding Period | NJDOT Task Order No. | State Contract ID No. | State Job No. | Funding Source | Federal Agreement(s) | Status |
|---|----------------------|---------------------------------|-----------------------------|------------------------------|----------------------|-------------------------|-----------------------------|-----------------------|
| <i>New initiative planned for FY 2024.</i> | | | | | | | | |
| Systemic Improvements to Horizontal Curve Advisory Speed Signs² | \$ 1,950,000 | TBD | TBD | TBD | TBD | 100% FHWA HSIP or STBGP | TBD | Pending Approval |
| <i>Local Safety Engineering Assistance Programs</i> | | | | | | | | |
| FY 2024 Local Safety Engineering Assistance³ | | | | | | | | |
| 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-Homerstown Road | \$ 1,759,591 | | | | | | | Pending Authorization |
| Subtotal: FY 2024 Local Safety Engineering Assistance Program | \$ 20,391,808 | TBD | TBD | TBD | TBD | 100% FHWA HSIP | TBD | Pending Authorization |
| FY 2020 Local Safety Engineering Assistance⁴ | | | | | | | | |
| 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 |
| Subtotal: FY 2020 Local Safety Engineering Assistance Program | \$ 9,208,816 | | | | | | | |

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

| NJTPA Local Safety Program, Capital Projects ¹ | Budget | Effective Funding Period | NJDOT Task Order No. | State Contract ID No. | State Job No. | Funding Source | Federal Agreement(s) | Status |
|--|----------------------|--------------------------|----------------------|-----------------------|---------------|----------------|----------------------|------------------------|
| FY 2018 Local Safety Engineering Assistance⁵ | | | | | | | | |
| Allwood Road (CR 602) and Clifton Avenue (SR 161) | \$ 727,603 | 10/7/2019 - 12/30/2025 | 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 - 12/30/2025 | 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 - 12/30/2025 | PL-NJ-19-04 | 19-07009 | 6306402 | 100% FHWA HSIP | STP-NJ-D00S (270) | PE Phase |
| Sip Avenue from Freeman Avenue to Van Reyepen 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 - 12/30/2025 | 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 - 12/30/2025 | 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 ⁷ |
| 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 |
| Subtotal: FY 2018 Local Safety Engineering Assistance Program | \$ 7,323,978 | | | | | | | |
| FY 2017 Local Safety Engineering Assistance Program⁶ | | | | | | | | |
| 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 - 12/30/2024 | PL-NJ-17-07 | 17-07007 | 6306392 | 100% FHWA HSIP | HSP-0510(300) | FD Phase |
| Jersey City - Marin Blvd | \$ 935,738 | 11/14/2017 - 12/29/2024 | 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 - 12/30/2024 | 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 - 4/30/2024 | 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 - 12/31/2024 | 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 - 12/30/2024 | 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 ⁷ |
| Subtotal: FY 2017 Local Safety Engineering Assistance Program | \$ 7,837,155 | | | | | | | |
| Total NJTPA Local Capital Safety Projects | \$ 46,711,758 | | | | | | | |

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.

(7) Projects completed as "no-build".