

FY2026UPWP

Unified Planning Work Program

Budget Book

Draft



NJTPA FY 2026 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 2026 Unified Planning Work Program (UPWP).

EXPENDITURES:

The NJTPA's Budget for FY 2026 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 2026 work program are provided on the attached budget tables. A detailed breakdown of the FY 2026 UPWP budget of Central Staff Activities by program area and task can be found on page 8; 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 63 full-time Central Staff employees, plus part-time staff for additional support. A total of 70.8 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 page 8.

The budget for fringe benefits assumes provisional FY 2026 fringe benefit rates of 37% for full-time staff and 9.1% for hourly part-time staff, as agreed to by NJIT (the NJTPA's Host Agency) and the U.S. Department of Health & Human Services. Actual FY 2026 rates will be subject to audit.

The FY 2026 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 2026 Central Staff operating costs.

The budget for equipment includes anticipated expenses for the upgrade of NJTPA's computers and laptops for central staff, and new camera equipment for photography. Budget details for NJTPA Operational Expenditures are on page 10.

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 page 11. The FY 2026 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 funding agreements.

REVENUE SOURCES:

There are three discrete revenue streams supporting the FY2026 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 2026 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. Details of how the anticipated revenue sources will be applied to the FY 2026 work program, by expense category and by task, are provided on the attached budget tables on pages 6 and 9.

Central Staff Program Activities, including consultant and subrecipient supported projects, are primarily funded through FHWA MPP and Flexed FTA MP PL funds (new FFY 2024 and FFY 2025 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 FFY 2025 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 2026 UPWP assumes FFY 2025 FHWA MPP PL, STBGP-NY/NWK, and STBGP-PHILA funds and FFY 2024 Flexed FTA MP PL funds that are included in the NJDOT's FY 2024 - 2027 Statewide Transportation Improvement Program (STIP, DB Nos. X30A, and 11383). The FY 2026 budget also assumes reprogrammed FHWA MPP and Flexed FTA MP PL funds from prior apportionments (unobligated/available balances, including funds to be released from NJTPA Task Orders PL-NJ-22-01, PL-NJ-23-01 and PL-NJ-24-01).

CONTINUING UPWP PROJECTS:

A list of consultant activities continuing into FY 2025 from the prior fiscal year work program are listed on page 12 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 2026, 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 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 13 to16 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 2026 UPWP Budget Summary

Expenditures - FY 2026 UPWP Program Activities	UPWP Budget
Central Staff Program Activities <i>(Chapter I)</i>	
Personnel Expenditures ^{1,2}	\$ 10,540,700
Non-Personnel Expenditures	\$ 2,261,500
Indirect Costs ³	\$ 2,176,400
Subtotal: Central Staff Activities	\$ 14,978,600
FY 2026 Consultant\Subrecipient Subcontracts <i>(Chapter I)</i>	\$ 9,067,900
FY 2026 Subregional Transportation Planning Program <i>(Chapter II)</i>	\$ 2,515,100
FY 2026 - FY 2027 Subregional Studies Program <i>(Chapter II)</i>	\$ 817,000
FY 2026 Transportation Management Association Program <i>(Chapter III)</i>	\$ 7,416,000
Total: FY 2026 UPWP Expenses	\$ 34,794,600

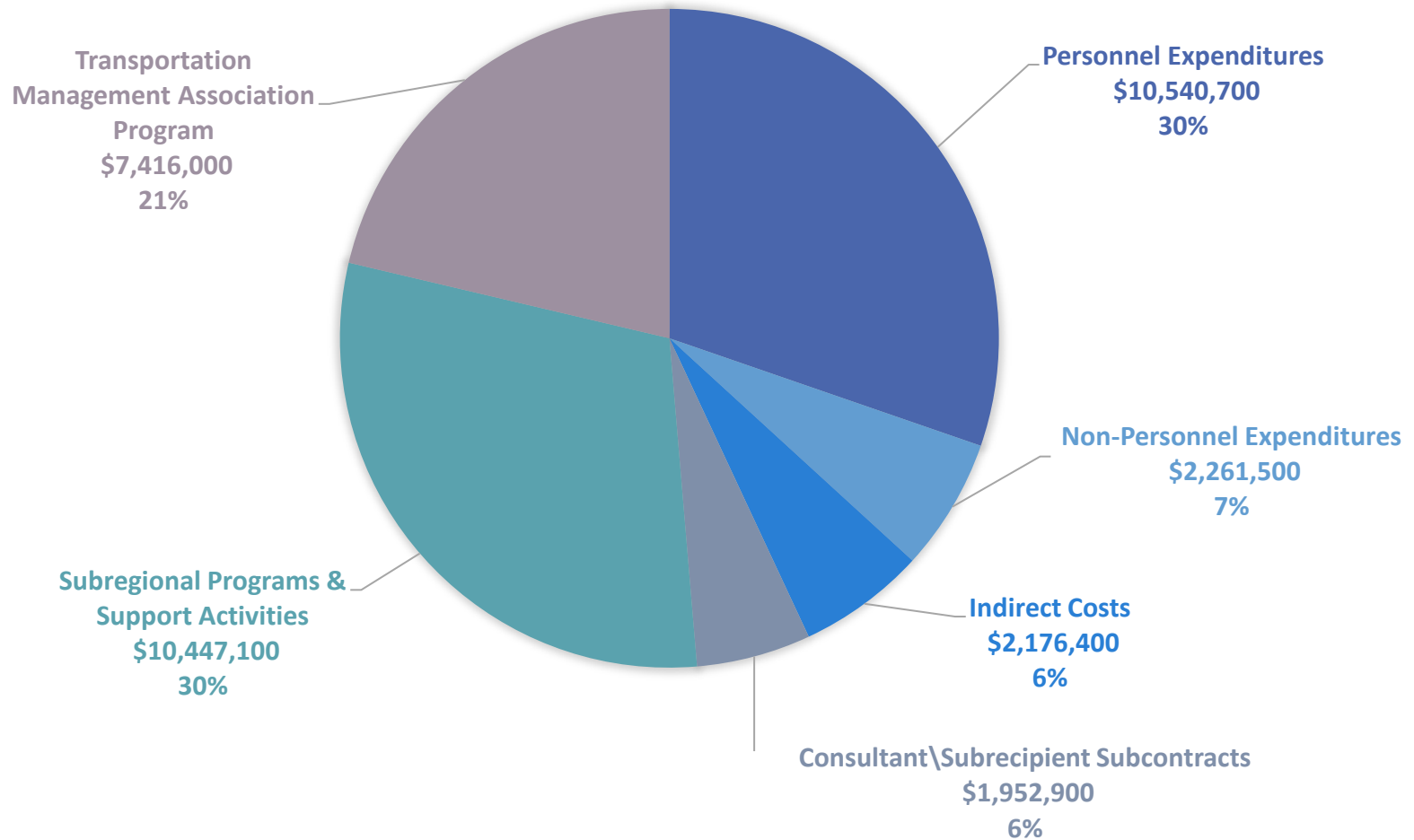
Revenues - FY 2026 UPWP Funding Authorizations ⁴	UPWP Budget
FHWA MPP PL Funds (IIJA FFY25, STIP DB# X30A)	\$ 12,108,432
FHWA MPP Set-aside PL Funds -SATO (IIJA FFY25, STIP DB# X30A)	\$ 269,720
FHWA MPP PL Funds, Reprogrammed (FAST Act and IIJA PL funds)	\$ 3,018,745
Flexed FTA Section 5303/5305(d) MP Program Funds (IIJA FFY24 MP, STIP DB# X30A)	\$ 3,759,081
FHWA Surface Transportation Block Grant Program (STBGP-NY/NWK) Funds (FFY25, STIP DB# X30A)	\$ 8,222,621
FHWA STBGP-NY/NWK Funds for TMA Program (NJTPA TMAs, FFY25, STIP DB# 11383)	\$ 5,130,300
FHWA STBGP-PHILA Funds for TMA Program (DVRPC TMAs, FF25, STIP DB# 11383)	\$ 2,285,700
Total: FY 2026 UPWP Revenues	\$ 34,794,600

Notes:

- (1) The FY 2026 budget assumes the salaries of 63 full-time Central Staff employees, plus part-time staff for additional support. A total of 70.8 full time equivalent (FTE) employees are assumed, with part-time staff counted as 0.65 FTE. The FY 2026 budget also assumes an average merit pool of 4.00%.
- (2) FY 2026 Budget assumes provisional FY 2026 fringe benefit rates of 37% for full-time staff and 9.1% for hourly part-time staff, as agreed to by NJIT (the NJTPA's Host Agency) and the U.S. Department of Health & Human Services. Actual FY 2026 rates will be subject to audit.
- (3) The FY 2026 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 operating costs for FY 2026.
- (4) Funding to be authorized for the FY 2026 work program assumes FFY25 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-22-01, PL-NJ-23-01 and PL-NJ-24-01); FTA 24MP PL funds flexed to FHWA; and FFY25 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 and 11.

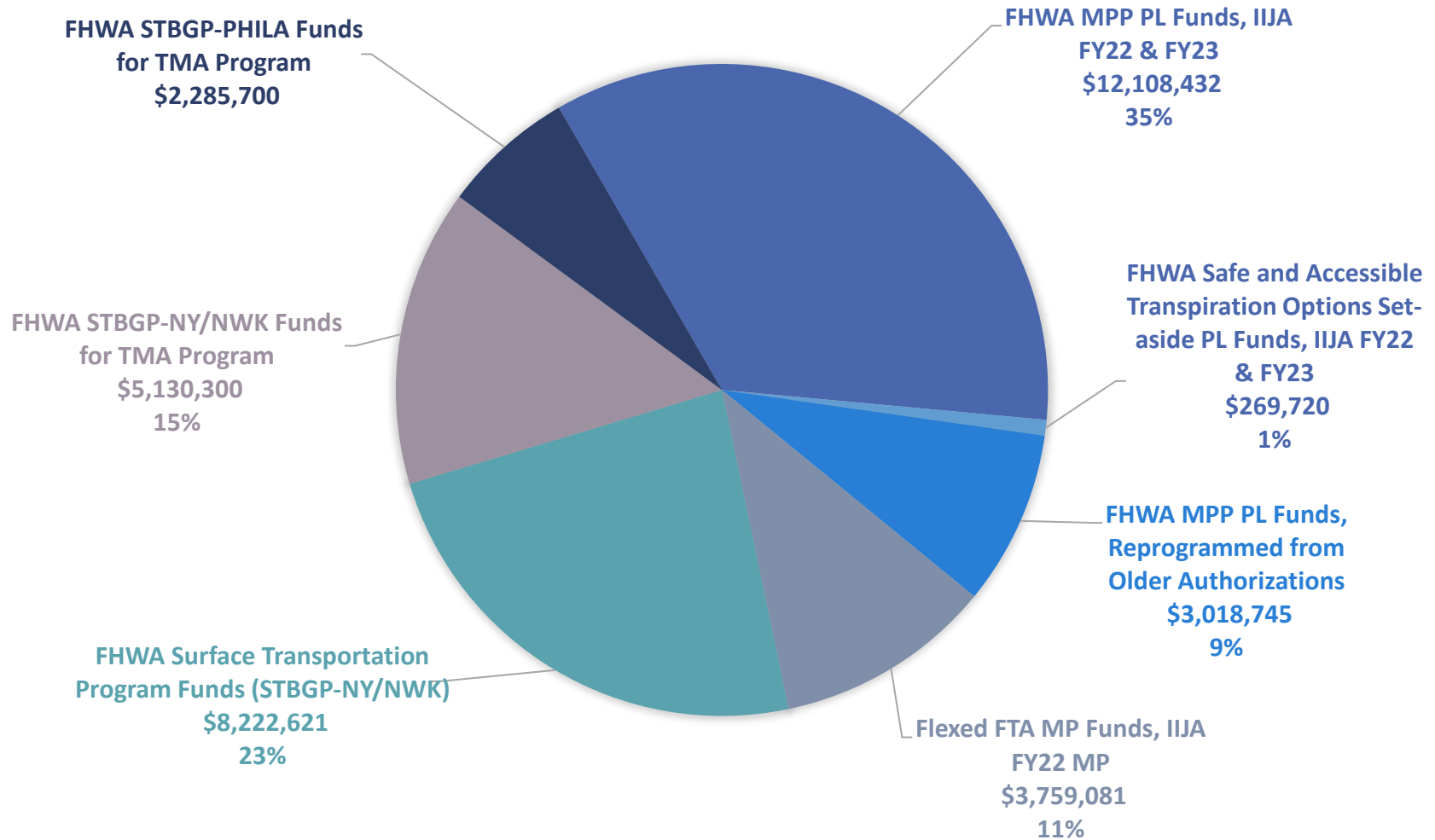
NJTPA FY 2026 UPWP BUDGET

TOTAL EXPENDITURES \$34,794,600



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

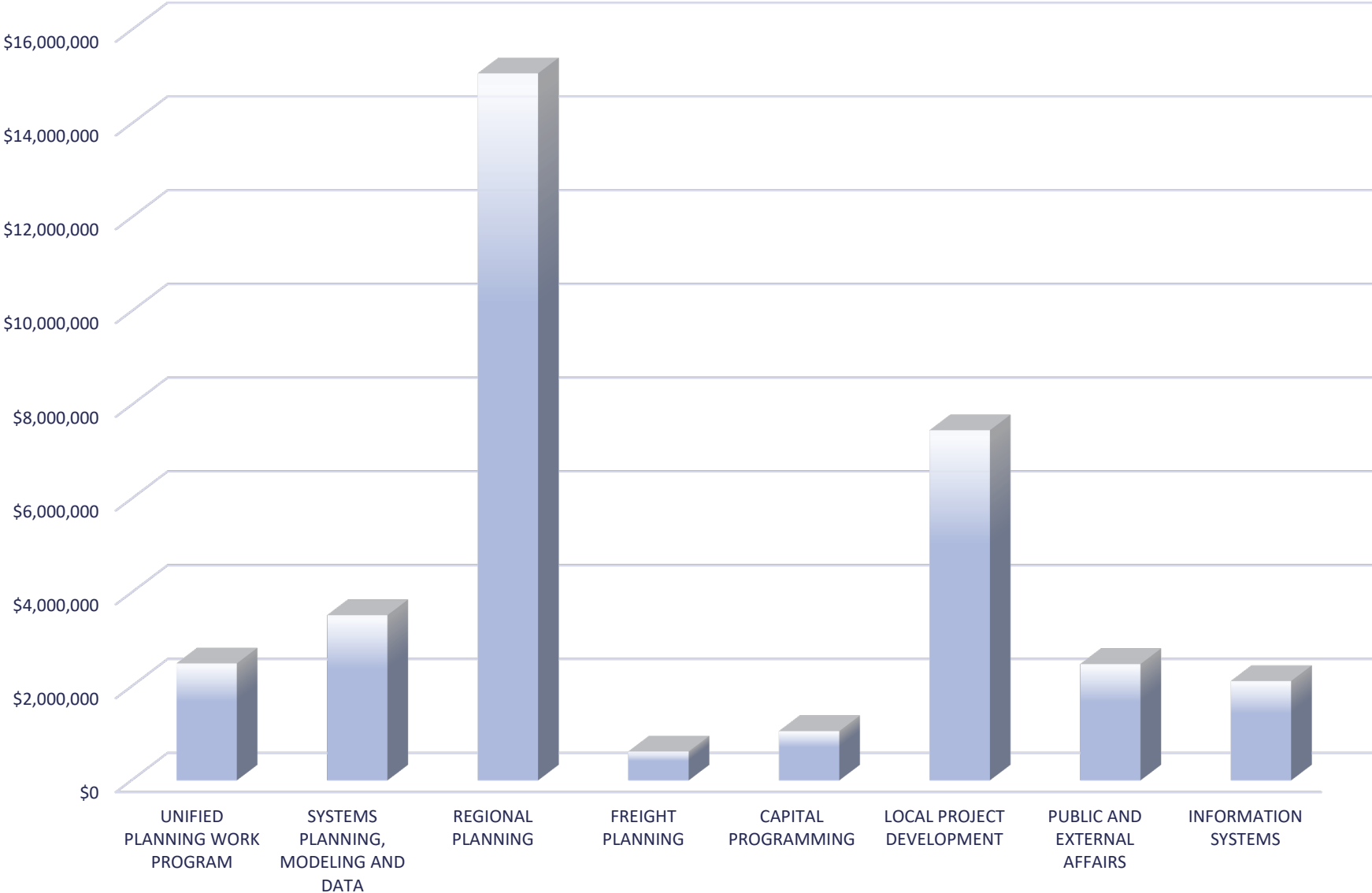
NJTPA FY 2026 UPWP BUDGET TOTAL REVENUES \$34,794,600



**NJTPA FY 2026 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
CENTRAL STAFF ACTIVITIES (Chapter I)	\$ 14,978,600	\$ 9,593,332		\$ 1,626,187	\$ 3,759,081			
FY 2026 Consultant\Subrecipient Subcontracts (Chapter I)	\$ 9,067,900		\$ 269,720	\$ 575,558		\$ 8,222,621		
FY 2026 Subregional Transportation Planning Program (Chapter II)	\$ 2,515,100	\$ 2,515,100						
FY 2026 - FY 2027 Subregional Studies Program (Chapter II)	\$ 817,000			\$ 817,000				
FY 2026 Transportation Management Association Program (Chapter III)	\$ 7,416,000						\$ 5,130,300	\$ 2,285,700
Total	\$ 34,794,600	\$ 12,108,432	\$ 269,720	\$ 3,018,745	\$ 3,759,081	\$ 8,222,621	\$ 5,130,300	\$ 2,285,700

NJTPA FY 2026 UPWP Expenditures by Program Areas



**NJTPA FY 2026 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	7.5	\$ 1,047,577	\$ 224,757	\$ 216,299	\$ -	\$ 1,488,633	
	WP102	GRANTS AND CONTRACTS ADMINISTRATION	4.2	\$ 663,472	\$ 142,347	\$ 136,991	\$ -	\$ 942,810	
	WP103	TITLE VI IMPLEMENTATION AND REPORTING	0.2	\$ 41,386	\$ 8,879	\$ 8,545	\$ -	\$ 58,811	
SYSTEMS PLANNING, MODELING AND DATA	SP201	PERFORMANCE MEASURES AND DATA	1.3	\$ 216,565	\$ 46,464	\$ 44,715	\$ -	\$ 307,744	
	SP202	MODELING AND FORECASTING	2.1	\$ 289,577	\$ 62,129	\$ 59,791	\$ 1,052,700	\$ 1,464,196	
	SP203	CONGESTION MANAGEMENT PROCESS	2.1	\$ 266,968	\$ 57,278	\$ 55,122	\$ -	\$ 379,368	
	SP204	PERFORMANCE BASED ADVANCEMENT	1.3	\$ 210,230	\$ 45,105	\$ 43,407	\$ -	\$ 298,742	
	SP205	AIR QUALITY PLANNING AND CONFORMITY ANALYSIS	1.4	\$ 246,352	\$ 52,855	\$ 50,866	\$ -	\$ 350,072	
	SP206	GIS, DATA RESOURCES AND PLANNING TOOLS	2.0	\$ 278,302	\$ 59,710	\$ 57,463	\$ -	\$ 395,474	
	SP207	TRANSPORTATION TECHNOLOGY AND OPERATIONS PLANNING	1.4	\$ 226,520	\$ 48,600	\$ 46,771	\$ -	\$ 321,891	
REGIONAL PLANNING	RP301	LONG RANGE PLANNING	1.0	\$ 141,839	\$ 30,431	\$ 29,286	\$ -	\$ 201,557	
	RP302	PLANNING STUDIES	1.4	\$ 201,085	\$ 43,143	\$ 41,519	\$ 401,000	\$ 686,747	
	RP303	SAFETY PLANNING	2.0	\$ 251,100	\$ 53,873	\$ 51,846	\$ 350,900	\$ 707,719	
	RP304	SUBREGIONAL PASS THROUGH PROGRAMS	2.3	\$ 296,480	\$ 63,610	\$ 61,216	\$ 3,332,100	\$ 3,753,406	
	RP305	MOBILITY PROGRAMS	1.6	\$ 223,180	\$ 47,883	\$ 46,081	\$ 7,416,000	\$ 7,733,144	
	RP306	ENVIRONMENTAL AND CLIMATE CHANGE PROGRAMS	2.2	\$ 310,415	\$ 66,599	\$ 64,093	\$ -	\$ 441,108	
	RP307	LIVABLE COMMUNITIES PLANNING	2.1	\$ 339,945	\$ 72,935	\$ 70,190	\$ 1,067,700	\$ 1,550,770	
FREIGHT PLANNING	FP401	FREIGHT PLANNING AND COORDINATION	2.6	\$ 431,530	\$ 92,584	\$ 89,101	\$ -	\$ 613,215	
CAPITAL PROGRAMMING	CP501	TRANSPORTATION IMPROVEMENT PROGRAM	4.5	\$ 736,820	\$ 158,084	\$ 152,136	\$ -	\$ 1,047,040	
LOCAL PROJECT DEVELOPMENT	LP601	LOCAL CAPITAL PROJECT DELIVERY PROGRAM	3.6	\$ 466,599	\$ 100,108	\$ 96,341	\$ 4,010,000	\$ 4,673,049	
	LP602	LOCAL SAFETY PROGRAMS	4.6	\$ 677,666	\$ 145,393	\$ 139,922	\$ 1,704,300	\$ 2,667,280	
	LP603	TRANSPORTATION ALTERNATIVES AND SAFE ROUTES TO SCHOOL	0.8	\$ 85,235	\$ 18,287	\$ 17,599	\$ -	\$ 121,121	
PUBLIC AND EXTERNAL AFFAIRS	PA701	PUBLIC INVOLVEMENT/OUTREACH	7.6	\$ 999,969	\$ 214,543	\$ 206,469	\$ 100,300	\$ 1,521,281	
	PA702	COMMITTEE SUPPORT	2.1	\$ 382,256	\$ 82,013	\$ 78,927	\$ -	\$ 543,195	
	PA703	INTERAGENCY COLLABORATION AND EXTERNAL AFFAIRS	1.4	\$ 289,732	\$ 62,162	\$ 59,823	\$ -	\$ 411,716	
INFORMATION SYSTEMS	IS801	INFORMATION SYSTEMS SUPPORT AND DEVELOPMENT	2.8	\$ 439,582	\$ 94,312	\$ 90,763	\$ -	\$ 624,657	
	IS802	APPLICATIONS, SOFTWARE, AND DATABASE DEVELOPMENT	4.8	\$ 780,318	\$ 167,417	\$ 161,117	\$ 381,000	\$ 1,489,852	
Total			70.8	\$ 10,540,700	\$ 2,261,500	\$ 2,176,400	\$ 19,816,000	\$ 34,794,600	

Note: The FY 2026 UPWP's contractual budgets include a 0.25% administrative fee, to be included with the subcontracts' costs in the federal funding agreements.

**NJTPA FY 2026 UPWP Budget
Summary of Costs by Program Area and Tasks - Revenues**

Program Area	Task ID	Task Activity	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
UNIFIED PLANNING WORK PROGRAM	WP101	UPWP ADMINISTRATION	\$ 1,488,633	\$ 953,424	\$ -	\$ 161,617	\$ 373,593	\$ -		
	WP102	GRANTS AND CONTRACTS ADMINISTRATION	\$ 942,810	\$ 603,841	\$ -	\$ 102,358	\$ 236,611	\$ -		
	WP103	TITLE VI IMPLEMENTATION AND REPORTING	\$ 58,811	\$ 37,666	\$ -	\$ 6,385	\$ 14,759	\$ -		
SYSTEMS PLANNING, MODELING AND DATA	SP201	PERFORMANCE MEASURES AND DATA	\$ 307,744	\$ 197,101	\$ -	\$ 33,411	\$ 77,233	\$ -		
	SP202	MODELING AND FORECASTING	\$ 1,464,196	\$ 263,551	\$ -	\$ 138,933	\$ 103,271	\$ 958,442		
	SP203	CONGESTION MANAGEMENT PROCESS	\$ 379,368	\$ 242,974	\$ -	\$ 41,187	\$ 95,208	\$ -		
	SP204	PERFORMANCE BASED ADVANCEMENT	\$ 298,742	\$ 191,335	\$ -	\$ 32,434	\$ 74,973	\$ -		
	SP205	AIR QUALITY PLANNING AND CONFORMITY ANALYSIS	\$ 350,072	\$ 224,211	\$ -	\$ 38,006	\$ 87,855	\$ -		
	SP206	GIS, DATA RESOURCES AND PLANNING TOOLS	\$ 395,474	\$ 253,289	\$ -	\$ 42,936	\$ 99,250	\$ -		
	SP207	TRANSPORTATION TECHNOLOGY AND OPERATIONS PLANNING	\$ 321,891	\$ 206,161	\$ -	\$ 34,947	\$ 80,783	\$ -		
REGIONAL PLANNING	RP301	LONG RANGE PLANNING	\$ 201,557	\$ 129,091	\$ -	\$ 21,882	\$ 50,583	\$ -		
	RP302	PLANNING STUDIES	\$ 686,747	\$ 183,012	\$ -	\$ 31,023	\$ 71,712	\$ 401,000		
	RP303	SAFETY PLANNING	\$ 707,719	\$ 228,532	\$ 29,120	\$ 38,739	\$ 89,549	\$ 321,780		
	RP304	SUBREGIONAL PASS THROUGH PROGRAMS	\$ 3,753,406	\$ 2,784,933	\$ -	\$ 862,740	\$ 105,732	\$ -		
	RP305	MOBILITY PROGRAMS	\$ 7,733,144	\$ 203,121	\$ -	\$ 34,432	\$ 79,592	\$ -	\$ 5,130,300	\$ 2,285,700
	RP306	ENVIRONMENTAL AND CLIMATE CHANGE PROGRAMS	\$ 441,108	\$ 282,516	\$ -	\$ 47,890	\$ 110,702	\$ -		
	RP307	LIVABLE COMMUNITIES PLANNING	\$ 1,550,770	\$ 309,392	\$ 240,600	\$ 52,446	\$ 121,233	\$ 827,100		
FREIGHT PLANNING	FP401	FREIGHT PLANNING AND COORDINATION	\$ 613,215	\$ 392,745	\$ -	\$ 66,575	\$ 153,895	\$ -		
CAPITAL PROGRAMMING	CP501	TRANSPORTATION IMPROVEMENT PROGRAM	\$ 1,047,040	\$ 670,597	\$ -	\$ 113,674	\$ 262,769	\$ -		
LOCAL PROJECT DEVELOPMENT	LP601	LOCAL CAPITAL PROJECT DELIVERY PROGRAM	\$ 4,673,049	\$ 424,662	\$ -	\$ 71,985	\$ 166,401	\$ 4,010,000		
	LP602	LOCAL SAFETY PROGRAMS	\$ 2,667,280	\$ 616,759	\$ -	\$ 104,548	\$ 241,673	\$ 1,704,300		
	LP603	TRANSPORTATION ALTERNATIVES AND SAFE ROUTES TO SCHOOL	\$ 121,121	\$ 77,574	\$ -	\$ 13,150	\$ 30,397	\$ -		
PUBLIC AND EXTERNAL AFFAIRS	PA701	PUBLIC INVOLVEMENT/OUTREACH	\$ 1,521,281	\$ 910,095	\$ -	\$ 254,572	\$ 356,614	\$ -		
	PA702	COMMITTEE SUPPORT	\$ 543,195	\$ 347,900	\$ -	\$ 58,973	\$ 136,322	\$ -		
	PA703	INTERAGENCY COLLABORATION AND EXTERNAL AFFAIRS	\$ 411,716	\$ 263,692	\$ -	\$ 44,699	\$ 103,326	\$ -		
INFORMATION SYSTEMS	IS801	INFORMATION SYSTEMS SUPPORT AND DEVELOPMENT	\$ 624,657	\$ 400,074	\$ -	\$ 67,817	\$ 156,766	\$ -		
	IS802	APPLICATIONS, SOFTWARE, AND DATABASE DEVELOPMENT	\$ 1,489,852	\$ 710,185	\$ -	\$ 501,385	\$ 278,281	\$ -		
Total			\$ 34,794,600	\$ 12,108,432	\$ 269,720	\$ 3,018,745	\$ 3,759,081	\$ 8,222,621	\$ 5,130,300	\$ 2,285,700

Note: The FY 2026 UPWP's contractual budgets include a 0.25% administrative fee, to be included with the subcontracts' costs in the federal funding agreements.

**NJTPA FY 2026 UPWP Budget
Central Staff Activities - Budget Detail**

Expenditures	UPWP Total
Personnel Expenditures	
Direct Labor - Salaries	
Full-Time Staff	\$ 7,287,800
Hourly Part-Time Staff	\$ 508,100
Subtotal Salaries	\$ 7,795,900
Direct Labor - Fringe Benefits	
Full-Time (assuming FY26 provisional rate of 37%)	\$ 2,697,800
Hourly (assuming FY26 provisional rate of 9.1%)	\$ 47,000
Subtotal Fringe Benefits	\$ 2,744,800
Subtotal Personnel Expenditures	\$ 10,540,700
Non-Personnel Expenditures	
Direct Expenses	
Advertisements - Legal Notices and Recruitment	\$ 13,000
Computer Hardware/Software/Data Maintenance and Licenses	\$ 430,000
Equipment Repairs and Maintenance	\$ 11,000
Guest Speaker Presentations	\$ 15,000
IT System and Technical Support Services	\$ 70,000
Leasing - Copiers	\$ 25,000
Leasing - Facility and Maintenance	\$ 815,000
Legal Services and Risk Management	\$ 200,000
Memberships	\$ 70,000
Other	\$ 12,000
Postage	\$ 2,500
Printing & Freelance (General and inTransition)	\$ 40,000
Professional Service Agreements (Limited Scope)	\$ 100,000
Subscriptions	\$ 1,000
Supplies, including Office and Computer Supplies	\$ 60,000
Telephone/Internet/Data Center	\$ 120,000
Training and Professional Development	\$ 145,000
Travel & Registrations	\$ 40,000
UPWP Audit	\$ 35,000
Subtotal Direct Expenses	\$ 2,204,500
Equipment	
Computer Equipment ≥ \$5,000	\$ -
Office Equipment ≥ \$5,000	\$ -
Other Equipment ≥ \$5,000	\$ -
Furniture ≥ \$5,000	\$ -
Computer Equipment < \$5,000 (Staff Computer Upgrades)	\$ 54,000
Other Equipment < \$5,000 (Camera Equipment for Photography)	\$ 3,000
Furniture < \$5,000	\$ -
Subtotal Equipment	\$ 57,000
Subtotal Non-Personnel Expenditures	\$ 2,261,500
Indirect Costs	
NJIT Facilities and Administrative Support Services	\$ 2,176,400
Subtotal Indirect Costs	\$ 2,176,400
Total Central Staff Activities	\$ 14,978,600

**NJTPA FY 2026 UPWP Budget
New Contractual/Consultant Projects**

NEW FY 2026 UPWP Projects - Task Order PL-NJ-26-01

Task ID	Task Activity	Budget Line Item	Contract Budget	Total Project Budget ¹	Effective Funding Period
FY 2026 Consultant\Subrecipient Subcontracts (Chapter I)					
SP202.004.26	NJTPA Travel Model Applications II	Subrecipient	\$ 150,000	\$ 150,400	7/1/25-6/30/26
SP202.005.26	NYMTC/NJTPA Regional Household Travel Survey	Subrecipient	\$ 900,000	\$ 902,300	7/1/25-6/30/28
RP302.001.26	Active Transportation Plan Refinement	Consultant	\$ 400,000	\$ 401,000	7/1/25-6/30/27
RP303.002.26	Safe Streets and Roads for All Advancement Program	Consultant	\$ 350,000	\$ 350,900	7/1/25-6/30/27
RP307.001.26	FY 2026 Planning for Emerging Centers	Consultant	\$ 550,000	\$ 551,400	7/1/25-6/30/27
RP307.002.26	FY 2026 Vibrant Communities Initiative	Subrecipient	\$ 225,000	\$ 225,600	7/1/25-6/30/26
RP307.003.26	FY 2026 Complete Streets Technical Assistance	Subrecipient	\$ 240,000	\$ 240,600	7/1/25-6/30/27
RP307.007.26	FY 2026 NJIT Municipal Placemaking Support Program	Subrecipient	\$ 50,000	\$ 50,100	7/1/25-6/30/26
LP601.001.26	FY 2026 Local Concept Development Studies	Consultant	\$ 4,000,000	\$ 4,010,000	7/1/25-6/30/28
LP602.002.26	FY 2026 LSP Studies & Analyses Technical Assistance	Consultant	\$ 1,700,000	\$ 1,704,300	7/1/25-6/30/28
PA701.001.26	FY 2026 Innovative Public Engagement	Subrecipient	\$ 100,000	\$ 100,300	7/1/25-6/30/26
IS802.001.26	FY 2026 UPWP Management System Support	Consultant	\$ 380,000	\$ 381,000	7/1/25-6/30/27
Subtotal - Consultant\Subrecipient Subcontracts			\$ 9,045,000	\$ 9,067,900	
FY 2026 Subregional Transportation Planning Program (Chapter II)					
RP304.001.26.01	Bergen County FY 2026 STP Program	Pass-Through Program	\$ 262,705	\$ 263,400	7/1/25 -6/30/26
RP304.001.26.02	Essex County FY 2026 STP Program	Pass-Through Program	\$ 181,208	\$ 181,700	7/1/25 -6/30/26
RP304.001.26.03	Hudson County FY 2026 STP Program	Pass-Through Program	\$ 156,620	\$ 157,000	7/1/25 -6/30/26
RP304.001.26.04	Hunterdon County FY 2026 STP Program	Pass-Through Program	\$ 103,763	\$ 104,000	7/1/25 -6/30/26
RP304.001.26.05	Jersey City FY 2026 STP Program	Pass-Through Program	\$ 128,163	\$ 128,500	7/1/25 -6/30/26
RP304.001.26.06	Middlesex County FY 2026 STP Program	Pass-Through Program	\$ 243,214	\$ 243,800	7/1/25 -6/30/26
RP304.001.26.07	Monmouth County FY 2026 STP Program	Pass-Through Program	\$ 206,488	\$ 207,000	7/1/25 -6/30/26
RP304.001.26.08	Morris County FY 2026 STP Program	Pass-Through Program	\$ 178,229	\$ 178,700	7/1/25 -6/30/26
RP304.001.26.09	Newark FY 2026 STP Program	Pass-Through Program	\$ 134,209	\$ 134,500	7/1/25 -6/30/26
RP304.001.26.10	Ocean County FY 2026 STP Program	Pass-Through Program	\$ 195,476	\$ 196,000	7/1/25 -6/30/26
RP304.001.26.11	Passaic County FY 2026 STP Program	Pass-Through Program	\$ 180,060	\$ 180,500	7/1/25 -6/30/26
RP304.001.26.12	Somerset County FY 2026 STP Program	Pass-Through Program	\$ 143,683	\$ 144,000	7/1/25 -6/30/26
RP304.001.26.13	Sussex County FY 2026 STP Program	Pass-Through Program	\$ 108,043	\$ 108,300	7/1/25 -6/30/26
RP304.001.26.14	Union County FY 2026 STP Program	Pass-Through Program	\$ 187,278	\$ 187,700	7/1/25 -6/30/26
RP304.001.26.15	Warren County FY 2026 STP Program	Pass-Through Program	\$ 99,740	\$ 100,000	7/1/25 -6/30/26
Subtotal - Subregional Transportation Planning Program			\$ 2,508,875	\$ 2,515,100	
FY 2026 - FY 2027 Subregional Studies Program (Chapter II)					
RP304.003.26.01	Middlesex County Transportation and Mobility Plan	Pass-Through Program	\$ 400,000	\$ 401,000	7/1/25 -6/30/27
RP304.003.26.02	Passaic County Urban Core Trucking Study	Pass-Through Program	\$ 415,000	\$ 416,000	7/1/25 -6/30/27
Subtotal - Subregional Studies Program			\$ 815,000	\$ 817,000	
FY 2026 Transportation Management Association Program (Chapter III)					
RP305.001.26.01	Avenues in Motion FY 2026 TMA Program	Pass-Through Program	\$ 1,098,250	\$ 1,101,000	7/1/25 -6/30/26
RP305.001.26.02	Cross County Connection FY 2026 TMA Program	Pass-Through Program	\$ 1,276,002	\$ 1,279,200	7/1/25 -6/30/26
RP305.001.26.03	EZRide FY 2026 TMA Program	Pass-Through Program	\$ 1,615,750	\$ 1,619,800	7/1/25 -6/30/26
RP305.001.26.04	goHunterdon FY 2026 TMA Program	Pass-Through Program	\$ 529,000	\$ 530,300	7/1/25 -6/30/26
RP305.001.26.05	Greater Mercer FY 2026 TMA Program	Pass-Through Program	\$ 1,003,998	\$ 1,006,500	7/1/25 -6/30/26
RP305.001.26.06	Hudson FY 2026 TMA Program	Pass-Through Program	\$ 598,000	\$ 599,500	7/1/25 -6/30/26
RP305.001.26.07	Keep Middlesex Moving FY 2026 TMA Program	Pass-Through Program	\$ 713,000	\$ 714,800	7/1/25 -6/30/26
RP305.001.26.08	RideWise TMA FY 2026 Program	Pass-Through Program	\$ 563,500	\$ 564,900	7/1/25 -6/30/26
Subtotal - TMA Programs			\$ 7,397,500	\$ 7,416,000	
Total			\$ 19,766,375	\$ 19,816,000	

Notes: (1) Includes 0.25% NJTPA Administration Fee, to be added to the subcontract costs for the budget and federal funding agreements.
(2) The following Central Staff contractual activities (Chapter I) provide direct support to local agencies: RP303.002.26, RP307.001.26, RP307.002.26, RP307.003.26, RP307.007.26, LP601.001.26, and LP602.002.26.

NJTPA FY 2026 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 2025 Work Program</u>								
FY 2025 UPWP, Central Staff Consultant Activities (Chapter I)								
FY 2025 Air Quality Conformity Determination and Regional Emissions Modeling	SP205.001.25	\$ 700,000	7/1/2024-6/30/2027	PL-NJ-25-01	25-07002	2207841	100% FHWA & FTA PL & STBGP-NY/NWK	Y230DOOS893;Y410DOOS893; Y450DOOS893; 22MPDOOS893
Traffic Signal Strategic Investment Plan & Data Collection	SP207.002.25	\$ 250,000	7/1/2024-6/30/2026	PL-NJ-25-01	25-07002	2207841	100% FHWA MPP-PL & STBGP-NY/NWK	Y230DOOS893;Y410DOOS893; Y450DOOS893; 22MPDOOS893
Financial Element of the Long Range Transportation Plan	RP301.001.25	\$ 275,000	7/1/2024-6/30/2026	PL-NJ-25-01	25-07002	2207841	100% FHWA MPP-PL & STBGP-NY/NWK	Y230DOOS893;Y410DOOS893; Y450DOOS893; 22MPDOOS893
FY 2025 Complete Streets Conceptualization Pilot	RP307.005.25	\$ 500,000	7/1/2024-6/30/2027	PL-NJ-25-01	25-07002	2207841	100% FHWA MPP-PL & STBGP-NY/NWK	Y230DOOS893;Y410DOOS893; Y450DOOS893; 22MPDOOS893
FY 2025 Freight Concept Development Studies	FP401.001.25	\$ 1,500,000	7/1/2024-6/30/2027	PL-NJ-25-01	25-07002	2207841	100% FHWA MPP-PL & STBGP-NY/NWK	Y230DOOS893;Y410DOOS893; Y450DOOS893; 22MPDOOS893
Safety Assessments and Pedestrian Count Update	LP602.003.25	\$ 1,000,000	7/1/2024-6/30/2027	PL-NJ-25-01	25-07002	2207841	100% FHWA MPP-PL & STBGP-NY/NWK	Y230DOOS893;Y410DOOS893; Y450DOOS893; 22MPDOOS893
Website Platform Upgrade	PA701.003.25	\$ 300,000	9/10/2024-6/30/2027	PL-NJ-25-01	25-07002	2207841	100% FHWA MPP-PL & STBGP-NY/NWK	Y230DOOS893;Y410DOOS893; Y450DOOS893; 22MPDOOS893
FY 2025 UPWP Management System Support	IS802.001.25	\$ 325,000	7/1/2024-6/30/2026	PL-NJ-25-01	25-07002	2207841	100% FHWA MPP-PL & STBGP-NY/NWK	Y230DOOS893;Y410DOOS893; Y450DOOS893; 22MPDOOS893
Newark Train Station Coordination	RP307.006.25	\$ 100,000	9/10/2024-6/30/2026	PL-NJ-25-01	25-07002	2207836	100% FHWA & FTA PL	Y450DOOS894; 22MPDOOS894
Total: FY 2025 UPWP, Central Staff Contractual Activities		\$ 4,950,000						
FY 2025 - FY 2026 Subregional Studies Program (Chapter II)								
Hunterdon County: Hunterdon County Greenway Trail Plan	RP304.003.25.01	\$ 200,000	7/1/2024-6/30/2026	PL-NJ-25-01	25-07002	2207838	100% FHWA & FTA PL	Y450DOOS898; 20MPDOOS98
Jersey City: Jersey City Transportation Plan	RP304.003.25.02	\$ 420,000	7/1/2024-6/30/2026	PL-NJ-25-01	25-07002	2207838	100% FHWA & FTA PL	Y450DOOS898; 20MPDOOS98
Somerset County: Somerset County Electric Vehicle Charging and Suitability Analysis	RP304.003.25.03	\$ 320,000	7/1/2024-6/30/2026	PL-NJ-25-01	25-07002	2207838	100% FHWA & FTA PL	Y450DOOS898; 20MPDOOS98
Total: FY 2025 UPWP, Subregional Studies Program		\$ 940,000						
<u>FY 2024 Work Program</u>								
FY 2024 UPWP, Central Staff Consultant Activities (Chapter I)								
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
Total: FY 2024 UPWP, Central Staff Consultant Activities		\$ 1,775,000						
Total: Continuing Projects		\$ 7,665,000						

Notes:
(1) Details of these continuing consultant projects funded in past fiscal year UPWP authorizations, which will still be active and managed by central staff during FY 2026, can be found on the NJTPA's UPWP webpage at <https://www.njtpa.org/upwp.aspx>.

**NJTPA FY 2026 Local Safety Program
Summary of Capital Projects**

NJTPA Local Safety Program, Capital Projects	Program Budget
FHWA HSIP Funds - FY 2026 Pilot Safety Improvements at Trail Crossings	\$ 600,000
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)	\$ 17,564,636
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)	\$ 8,031,125
FHWA HSIP Funds - FY 2016-2017 Local Safety Engineering Assistance Program (STIP DB# 04314)	\$ 8,361,554

Notes:

- (1) Although Central Staff administers and supports the NJTPA Local Safety Program through the UPWP, funding authorizations for consultant contracts for local safety capital projects (preliminary engineering and final design phases of work) are issued through separate federal grant awards that follow different authorization requirements and schedules and, therefore, are not included in the UPWP Budget.
- (2) 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>.
- (3) 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. In FY 2026 a consultant will be retained to develop one set of PSEs for a construction authorization of roadway safety improvements at trail crossings along county roadways. One county (TBD) will be selected for this pilot.
- (4) Budget for the HSIP FY 2024 LSEAP includes current authorizations for PE.
- (5) Budget for the HSIP FY 2020 LSEAP includes current authorizations for PE.
- (6) Budget for the HSIP FY 2018 LSEAP includes current authorizations for PE and FD (4 projects have advanced to FD: PL-NJ-19-04, PL-NJ-19-05, PL-NJ-19-06, and PL-NJ-19-07).
- (7) 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 ¹	Budget	Effective Funding Period	NJDOT Task Order No.	State Contract ID No.	State Job No.	Federal Agreement(s)	Funding Source	Status
<i>New initiative planned for FY 2026</i>								
FY 2026 Pilot Safety Improvements at Trail Crossings ²	\$ 600,000	TBD	TBD	TBD	TBD	TBD	100% FHWA HSIP or STBGP	Pending Approval
<i>New initiative planned for FY 2024</i>								
Systemic Improvements to Horizontal Curve Advisory Speed Signs ²	\$ 1,950,000	TBD	TBD	TBD	TBD	TBD	100% FHWA HSIP or STBGP	Pending Approval
<i>Local Safety Engineering Assistance Programs</i>								
FY 2024 Local Safety Engineering Assistance ³								
Paterson Plank Road (CR 681) from Harrison Street to S. Wing Viaduct	\$ 880,804	08/22/2024-12/29/2029	PL-NJ-25-02	24 70056	6300337	0681307	100% FHWA HSIP	PE Phase
JFK Boulevard (CR 501) from Route 139 to Secaucus Road	\$ 2,212,528	08/20/2024-12/29/2029	PL-NJ-25-03	24 70057	6306414	0501305	100% FHWA HSIP	PE Phase
JFK Boulevard (CR 501) from Pavonia Avenue to St. Paul's Avenue	\$ 760,804	08/19/2024-12/29/2029	PL-NJ-25-04	24 70058	6306415	0501306	100% FHWA HSIP	PE Phase
JFK Boulevard East (CR 693) from Main Drive to Palisades Triangle Plaza	\$ 594,030	08/20/2024-12/29/2029	PL-NJ-25-05	24 70059	6308331	0693301	100% FHWA HSIP	PE Phase
Summit Avenue from Route 139 to Paterson Plank Road	\$ 1,256,310	08/20/2024-12/29/2029	PL-NJ-25-06	24 70060	6306416	D00S910	100% FHWA HSIP	PE Phase
Improvements at 10 Various Intersections	\$ 1,367,441	08/20/2024-12/29/2029	PL-NJ-25-07	24 70061	7400335	D00S909	100% FHWA HSIP	PE Phase
Smith Street (CR 656) from Dorsey Street to Front Street	\$ 1,398,403	08/22/2024-12/29/2029	PL-NJ-25-08	24 70062	6616316	0656304	100% FHWA HSIP	PE Phase
Stelton Road (CR 665/CR 529) from Lakeview Avenue to S. Washington Avenue	\$ 1,124,019	08/22/2024-12/29/2029	PL-NJ-25-09	24 70063	6617339	0665304	100% FHWA HSIP	PE Phase
County Route (533 & 527) Tea Street to Bound Brook Border	\$ 1,268,196	08/20/2024-12/29/2029	PL-NJ-25-10	24 70064	7204314	D00S911	100% FHWA HSIP	PE Phase
Cedar Avenue (CR 25) from Norwood Avenue to Ocean Avenue	\$ 935,145	08/19/2024-12/29/2029	PL-NJ-25-11	24 70065	6725323	0025300	100% FHWA HSIP	PE Phase
East Main Street/Mendham Road (CR 510) from Heritage Manor Drive to Cold Hill Road	\$ 635,553	08/14/2024-12/29/2029	PL-NJ-25-12	24 70066	6800354	0510303	100% FHWA HSIP	PE Phase
South Morris Street (CR 643) from Park Avenue to Millbrook Avenue	\$ 520,918	08/15/2024-12/29/2029	PL-NJ-25-13	24 70067	6809325	0643301	100% FHWA HSIP	PE Phase
Valley Road (CR 681) from French Hill Road to Hamburg Turnpike	\$ 1,100,089	08/22/2024-12/29/2029	PL-NJ-25-14	24 70068	7014321	0681308	100% FHWA HSIP	PE Phase
Lakeview Avenue (CR 624) Phase II from Clifton Avenue to Crooks Avenue	\$ 817,238	08/22/2024-12/29/2029	PL-NJ-25-15	24 70069	7002331	0624302	100% FHWA HSIP	PE Phase
Monmouth Road (CR 537) from Burnt Tavern Road to Allyson Road	\$ 627,267	08/22/2024-12/29/2029	PL-NJ-25-16	24 70070	6700364	0537304	100% FHWA HSIP	PE Phase
Trenton-Lakewood Road (CR 526) from Sharon Station Road to I-195 overpass	\$ 727,991	08/20/2024-12/29/2029	PL-NJ-25-17	24 70071	6700365	0526300	100% FHWA HSIP	PE Phase
Iron Ore Road/High Bridge Road (CR 527A) from Indian Path/Dugans Grove Road to Woodruff Court	\$ 505,497	08/20/2024-12/29/2029	PL-NJ-25-18	24 70072	6700363	0527306	100% FHWA HSIP	PE Phase
Allentown-Davis Station Road/Forked River Road (CR 539) north of Winchester Blvd to Arneytown-Hornerstown Road	\$ 832,403	08/15/2024-12/29/2029	PL-NJ-25-19	24 70073	6751303	0539300	100% FHWA HSIP	PE Phase
Subtotal: FY 2024 Local Safety Engineering Assistance Program	\$ 17,564,636							
FY 2020 Local Safety Engineering Assistance ⁴								
JFK Boulevard (CR 501) – Phase IV from 43rd Street to 59th Street	\$ 713,630	2/11/2022 - 12/31/2026	PL-NJ-22-02	22-07004	6300334	HSIP-0501 (303)	100% FHWA HSIP	PE Phase
Frank E. Rodgers Boulevard/Secaucus Road/Paterson Plank Road, Secaucus Road Roundabout	\$ 1,130,904	2/11/2022 - 12/31/2026	PL-NJ-22-03	22-07005	6300335	HSIP-0697 (300)	100% FHWA HSIP	PE Phase
Bergen Street - Phase II from Madison Avenue to 14th Street	\$ 675,922	2/11/2022 - 12/31/2026	PL-NJ-22-04	22-07006	6114455	HSIP-1895 (301)	100% FHWA HSIP	PE Phase
Garfield Avenue from Merritt Street to Grand Street	\$ 1,026,214	2/11/2022 - 12/31/2026	PL-NJ-22-05	22-07007	6306408	HSIP-1544 (300)	100% FHWA HSIP	PE Phase
Lakeview Avenue (CR 624) from Crooks Avenue to Market Street	\$ 772,649	2/4/2022 - 12/31/2026	PL-NJ-22-06	22-07008	7000335	HSIP-6241 (300)	100% FHWA HSIP	PE Phase
Morris Street (CR 510) and Ridgedale Avenue	\$ 299,616	2/11/2022 - 12/31/2026	PL-NJ-22-07	22-07009	6800352	HSIP-0510 (301)	100% FHWA HSIP	PE Phase
Hamilton Street (CR 514) from Berry Street to the Middlesex County line	\$ 739,606	2/11/2022 - 12/31/2026	PL-NJ-22-08	22-07010	7200344	HSIP-0514 (302)	100% FHWA HSIP	PE Phase

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.	Federal Agreement(s)	Funding Source	Status
Memorial Drive (CR 40A) between SH 33 and SH 35	\$ 580,143	2/11/2022 - 12/31/2026	PL-NJ-22-09	22-07011	6700355	HSIP-0040 (311)	100% FHWA HSIP	PE Phase
HRRR - Siloam Road (CR 527) (a.k.a. Cedar Swamp Road)	\$ 663,744	2/11/2022 - 12/31/2026	PL-NJ-22-10	22-07012	6716315	HSIP-0527 (304)	100% FHWA HSIP	PE Phase
HRRR - Stage Coach Road (CR 524) – Phase IV (HRRR Segments only)	\$ 1,054,530	3/8/2022 - 12/31/2026	PL-NJ-22-11	22-07013	6700356	HSIP-0524 (303)	100% FHWA HSIP	PE Phase
LSP - Stage Coach Road (CR 524) – Phase IV (LSP Segments and Re-alignment of Clarksburg Road)	\$ 677,953	3/8/2022 - 12/31/2026	PL-NJ-22-12	22-07014	6700357	HSIP-0524 (304)	100% FHWA HSIP	PE Phase
Stage Coach Road (CR 524) at Sharon Station Road Roundabout	\$ 319,277	3/8/2022 - 12/31/2026	PL-NJ-22-13	22-07015	6700358	HSIP-0524 (305)	100% FHWA HSIP	PE Phase
Stage Coach Road (CR 524) at Stillhouse Road Roundabout	\$ 237,464	3/8/2022 - 12/31/2026	PL-NJ-22-14	22-07016	6700359	HSIP-0524 (306)	100% FHWA HSIP	PE Phase
Stage Coach Road (CR 524) at Imlaystown-Hightstown Road Roundabout	\$ 317,164	3/8/2022 - 12/31/2026	PL-NJ-22-15	22-07017	6700360	HSIP-0524 (307)	100% FHWA HSIP	PE Phase
Subtotal: FY 2020 Local Safety Engineering Assistance Program	\$ 9,208,816							
FY 2018 Local Safety Engineering Assistance ⁵								
Allwood Road (CR 602) and Clifton Avenue (SR 161)	\$ 727,603	10/7/2019 - 12/30/2025	PL-NJ-19-02	19-07007	7007326	STP-NJ-D00S(268)	100% FHWA HSIP	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	STP-NJ-0648(300)	100% FHWA HSIP	PE Phase
West Side Avenue from Grant Avenue to Duncan Avenue	\$ 1,181,561	9/30/2019 - 12/30/2025	PL-NJ-19-04	19-07009	6306402	STP-NJ-D00S (270)	100% FHWA HSIP	FD Phase
Sip Avenue from Freeman Avenue to Van Reypen Street/Newkirk Street	\$ 942,688	9/30/2019 - 12/30/2025	PL-NJ-19-05	19-07010	6306403	STP-NJ-1561 (300)	100% FHWA HSIP	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	HSIP-0601(302)	100% FHWA HSIP	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 - 12/30/2025	PL-NJ-19-08	19-07013	6305316	STP-NJ-D00S(269)	100% FHWA HSIP	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	STP-NJ-0531(301)	100% FHWA HSIP	FD Phase
New Central Avenue (CR 31) and North Hope Chapel Road (CR 639)	\$ 738,741	11/06/2019 - 12/30/2025	PL-NJ-19-06	19-07011	6912311	HSIP-D00S(283)	100% FHWA HSIP	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	HSIP-D00S(282)	100% FHWA HSIP	Completed ⁷
Easton Avenue (CR 527) at Demott Lane	\$ 335,127	11/12/2019 - 12/30/2025	PL-NJ-19-09	19-07014	7208308	HSIP-0527(301)	100% FHWA HSIP	PE Phase
Holmdel Road (CR 40) and North Beers Street/Crape Myrtle Drive	\$ 233,442	9/26/2019 - 12/30/2025	PL-NJ-19-12	19-07017	6718304	HSIP-0042(303)	100% FHWA HSIP	PE Phase
Stage Coach Road (CR 524) – Phase III	\$ 514,181	9/30/2019 - 12/30/2025	PL-NJ-19-13	19-07018	6751302	HSIP-0524(301)	100% FHWA HSIP	PE Phase
Subtotal: FY 2018 Local Safety Engineering Assistance Program	\$ 8,031,125							
FY 2017 Local Safety Engineering Assistance Program ⁶								
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	HSP-0501 (301)	100% FHWA HSIP	Completed
JFK Boulevard (CR 501) & Paterson Plank Rd (CR 681) Corridors Signal Improvements	\$ 1,832,130	11/14/2017 - 12/31/2025	PL-NJ-17-07	17-07007	6306392	HSP-0510(300)	100% FHWA HSIP	FD Phase
Jersey City - Marin Blvd	\$ 935,738	11/14/2017 - 12/31/2025	PL-NJ-17-08	17-07008	6306391	HSP-1567(300)	100% FHWA HSIP	FD Phase
Oakland Avenue & St. Pauls Avenue	\$ 159,563	10/13/2017 - 07/30/2022	PL-NJ-17-09	17-07009	6306394	HSP-1730(300)	100% FHWA HSIP	Completed
Ferry Street	\$ 397,959	10/13/2017 - 07/30/2022	PL-NJ-17-10	17-07010	6114444	HSP-1844(300)	100% FHWA HSIP	Completed
Newark - Broad Street (Phase II)	\$ 358,439	10/13/2019 - 12/30/2021	PL-NJ-17-11	17-07011	6114443	HSP-1865(300)	100% FHWA HSIP	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	HSP-D00S(096)	100% FHWA HSIP	Completed
Newark Ironbound Roundabout - Backus Street, Chestnut Street, Wheeler Point Road, Elm Road, Gotthard Street, Denbigh Street	\$ 336,864	10/18/2017 - 12/30/2023	PL-NJ-17-13	17-07013	6114445	HSP-D00S(073)	100% FHWA HSIP	Completed
Monmouth - Leonardville Rd (CR 516) & East Road	\$ 392,933	10/18/2017 - 12/30/2024	PL-NJ-17-14	17-07014	6731323	HSP-0516 (300)	100% FHWA HSIP	Completed
Monmouth - Stage Coach Road (CR 524) - Phase II	\$ 594,995	10/18/2017 - 12/30/2025	PL-NJ-17-15	17-07015	6732305	HSP-0524(300)	100% FHWA HSIP	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	HSP-0670(300)	100% FHWA HSIP	Completed
Somerset - Manville Main Street (CR533)	\$ 899,213	10/18/2017 - 12/30/2022	PL-NJ-17-18	17-07018	7229314	HSP-0533(300)	100% FHWA HSIP	Completed
Passaic Roundabout - North Haledon Avenue & Manchester Avenue	\$ 428,804	10/18/2017 - 12/31/2024	PL-NJ-17-19	17-07019	7003309	HSP-6641(300)	100% FHWA HSIP	Completed ⁷
Essex Roundabout - Walnut Street & West Hobart Gap Road	\$ 479,537	10/13/2017 - 12/30/2024	PL-NJ-17-20	17-07020	6110314	HSP-D00S(070)	100% FHWA HSIP	Completed

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.	Federal Agreement(s)	Funding Source	Status
Hunterdon Roundabout - Stanton Road, Springtown Road, Pleasant Run Road	\$ 288,922	10/18/2017 - 12/30/2022	PL-NJ-17-21	17-07021	6422321	HSP-D00S(071)	100% FHWA HSIP	Completed ⁷
Subtotal: FY 2017 Local Safety Engineering Assistance Program	\$ 8,361,554							
Total NJTPA Local Capital Safety Projects \$ 45,716,131								

Notes:

- 1 Although Central Staff administers and supports the NJTPA Local Safety Program through the UPWP, funding authorizations for consultant contracts for local safety capital projects (preliminary engineering and final design phases of work) are issued through separate federal grant awards that follow different authorization requirements and schedules and, therefore, are not included in the UPWP Budget.
- 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. In FY 2026 a consultant will be retained to develop one set of PSEs for a construction authorization of roadway safety improvements at trail crossings along county roadways. One county (TBD) will be selected for this pilot.
- 3 Budget for the HSIP FY 2024 LSEAP includes current authorizations for PE.
- 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 (4 projects have advanced to FD: PL-NJ-19-04, 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".