

# FY2027 UPWP

## Unified Planning Work Program



## Budget Book

**Draft**



## **NJTPA FY 2027 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 2027 Unified Planning Work Program (UPWP).

### **EXPENDITURES:**

The NJTPA's Budget for FY 2027 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 Subregional Transportation Planning (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 2027 work program are provided on the attached budget tables. A detailed breakdown of the FY 2027 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 60 full-time Central Staff employees, plus part-time staff for additional support. A total of 65.2 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 2027 fringe benefit rates of 38.3% for full-time staff and 7.6% 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 2027 rates will be subject to audit.

The FY 2027 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 Central Staff operating costs.

The budget for equipment includes anticipated expenses for the upgrade of NJTPA's personal computers and laptops for Central Staff. Budget details for NJTPA Central Staff Activities' 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 2027 UPWP's contractual budgets include a 0.10% 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 FY 2027 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 2027 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 2027 work program, by expense category and by task, are provided on the attached budget tables on pages 6 and 9.

Central Staff Activities, including consultant and subrecipient supported efforts, are primarily funded through FHWA MPP and Flexed FTA MP PL funds (new FFY 2025 and FFY 2026 apportionments and older reprogrammed PL funds), supplemented with FHWA STBGP-NY/NWK funds.

The Subregional Pass-through Programs (Chapter II) are funded through FHWA MPP PL and STBGP-NY/NWK 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 2027 UPWP assumes FFY 2026 FHWA MPP PL, STBGP-NY/NWK, and STBGP-PHILA funds and FFY 2025 Flexed FTA MP PL funds that are included in the NJDOT's FY 2026 - 2029 Statewide Transportation Improvement Program (STIP, DB Nos. X30A, and 11383). The FY 2027 budget also assumes reprogrammed FHWA MPP PL funds from prior apportionments (unobligated/available balances released from NJTPA Task Order PL-NJ-25-01).

## **CONTINUING UPWP PROJECTS:**

A list of consultant activities continuing into FY 2027 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 2027, can be found on the NJTPA's UPWP webpage at <https://www.njtpa.org/upwp.aspx>.

## **NJTPA SUBREGIONAL SAFETY IMPROVEMENT PROGRAM, CAPITAL PROJECTS:**

Although safety planning initiatives and Central Staff time administering and supporting the NJTPA Subregional Safety Improvement Program (formerly the Local Safety Program) are charged to and reported under the UPWP, consultant supported efforts for capital projects (preliminary engineering and final design phases of work) 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 Subregional Safety Program capital projects are included as a separate attachment on pages 13 to 16 of the Budget Book. Further details of the NJTPA Subregional 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 2027 UPWP Budget Summary

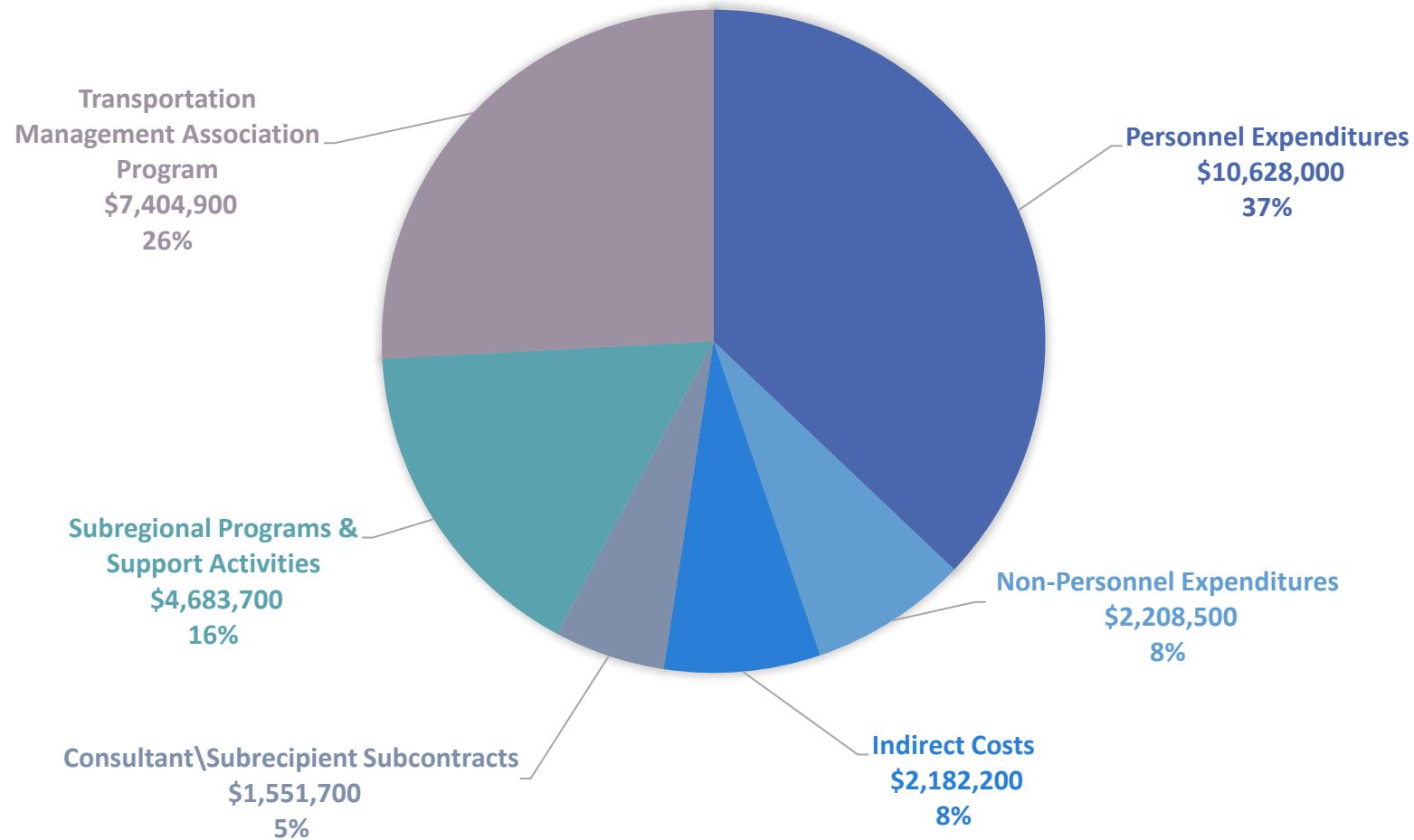
Expenditures - FY 2027 UPWP Program Activities	UPWP Budget
<b>Central Staff Activities (Chapter I)</b>	
Personnel Expenditures <sup>1,2</sup>	\$ 10,628,000
Non-Personnel Expenditures	\$ 2,208,500
Indirect Costs <sup>3</sup>	\$ 2,182,200
<b>Subtotal: Central Staff Activities</b>	<b>\$ 15,018,700</b>
<b>FY 2027 Consultant\Subrecipient Subcontracts (Chapter I)</b>	<b>\$ 2,828,000</b>
<b>FY 2027 Subregional Transportation Planning Program (Chapter II)</b>	<b>\$ 2,511,500</b>
<b>FY 2027 - FY 2028 Subregional Studies Program (Chapter II)</b>	<b>\$ 895,900</b>
<b>FY 2027 Transportation Management Association Program (Chapter III)</b>	<b>\$ 7,404,900</b>
<b>Total: FY 2027 UPWP Expenses</b>	<b>\$ 28,659,000</b>

Revenues - FY 2027 UPWP Funding Authorizations <sup>4</sup>	UPWP Budget
FHWA MPP PL Funds (IIJA FFY26, STIP DB# X30A)	\$ 12,365,457
FHWA MPP Set-aside PL Funds -SATO (IIJA FFY26, STIP DB# X30A)	\$ 275,115
FHWA MPP PL Funds, Reprogrammed (IIJA PL funds, STIP DB# X30A)	\$ 2,194,697
Flexed FTA Section 5303/5305(d) MP Program Funds (IIJA FFY25 MP, STIP DB# X30A)	\$ 3,852,048
FHWA Surface Transportation Block Grant Program (STBGP-NY/NWK) Funds (FFY26, STIP DB# X30A)	\$ 2,566,782
FHWA STBGP-NY/NWK Funds for TMA Program (NJTPA TMAs, FFY26, STIP DB# 11383)	\$ 5,122,600
FHWA STBGP-PHILA Funds for TMA Program (DVRPC TMAs, FF26, STIP DB# 11383)	\$ 2,282,300
<b>Total: FY 2027 UPWP Revenues</b>	<b>\$ 28,659,000</b>

**Notes:**

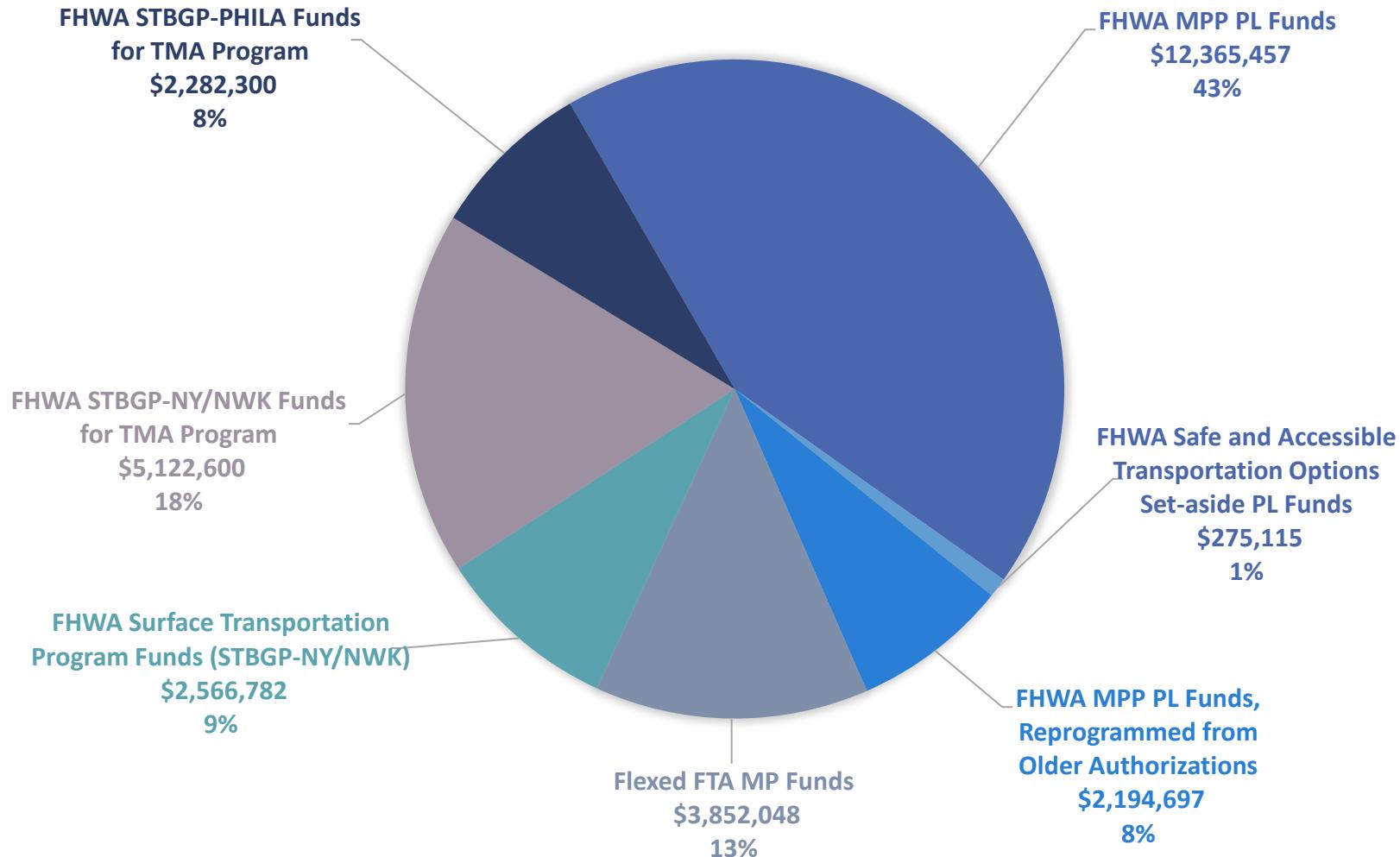
- (1) The FY 2027 budget assumes the salaries of 60 full-time Central Staff employees, plus part-time staff for additional support. A total of 65.2 full time equivalent (FTE) employees are assumed, with part-time staff counted as 0.65 FTE. The FY 2027 budget also assumes an average merit pool of 4%.
- (2) FY 2027 Budget assumes provisional FY 2027 fringe benefit rates of 38.3% for full-time staff and 7.6% 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 2027 rates will be subject to audit.
- (3) The FY 2027 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 2027.
- (4) Funding to be authorized for the FY 2027 work program assumes FFY26 FHWA MPP PL funds (IIJA apportionments, including 2.5% of PL funds set-aside for Safe and Accessible Transportation Options); reprogrammed FHWA MPP PL funds from prior apportionments (unobligated\available IIJA balances released from NJTPA Task Order PL-NJ-25-01); FTA 25MP PL funds flexed to FHWA; and FFY26 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 2027 UPWP BUDGET TOTAL EXPENDITURES \$28,659,000



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

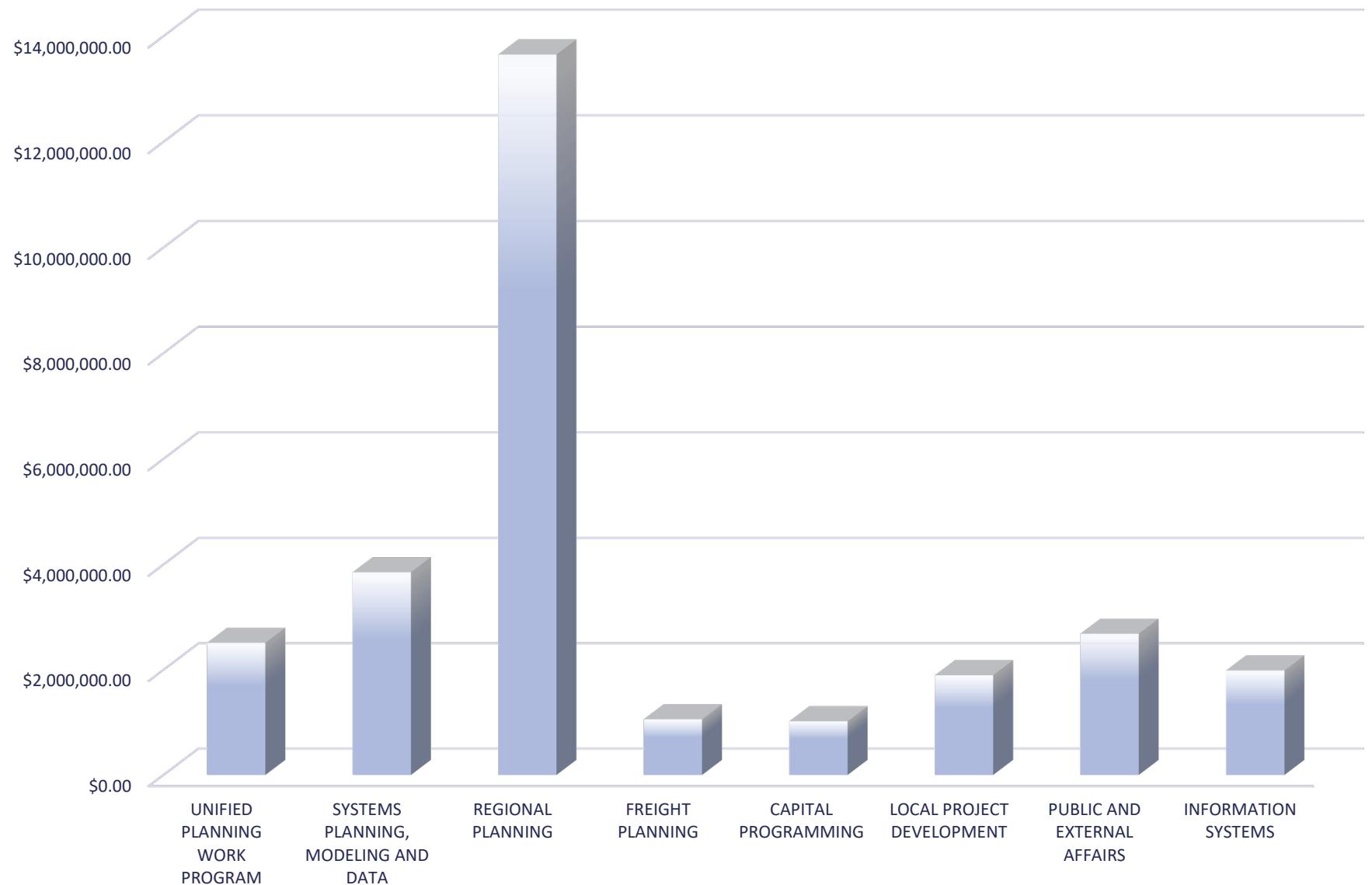
## NJTPA FY 2027 UPWP BUDGET TOTAL REVENUES \$28,659,000



## NJTPA FY 2027 UPWP Budget Expenditures and Revenues Matrix

Revenues										
		DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM 11383	DBNUM 11383	
Expenditures	Total	FHWA MPP PL Funds	FHWA PL SATO Set-Aside Funds	FHWA MPP PL Funds Reprogrammed	Flexed FTA MP PL	FHWA STBGP-NY/NWK	FHWA STBGP-NY/NWK TMA	FHWA STBGP-PHLA TMA	FHWA STBGP-PHLA TMA	
<b>CENTRAL STAFF ACTIVITIES (Chapter I)</b>		\$ 15,018,700	\$ 9,853,957	\$ 1,312,694	\$ 3,852,048					
<b>FY 2027 Consultant\Subrecipient Subcontracts (Chapter I)</b>		\$ 2,828,000	\$ 275,115	\$ 882,003		\$ 1,670,882				
<b>FY 2027 Subregional Transportation Planning Program (Chapter II)</b>		\$ 2,511,500	\$ 2,511,500							
<b>FY 2027 - FY 2028 Subregional Studies Program (Chapter II)</b>		\$ 895,900				\$ 895,900				
<b>FY 2027 Transportation Management Association Program (Chapter III)</b>		\$ 7,404,900				\$ 5,122,600	\$ 2,282,300			
	Total	\$ 28,659,000	\$ 12,365,457	\$ 275,115	\$ 2,194,697	\$ 3,852,048	\$ 2,566,782	\$ 5,122,600	\$ 2,282,300	

## NJTPA FY 2027 UPWP Expenditures by Program Areas



**NJTPA FY 2027 UPWP Budget**  
**Summary of Costs by Program Area and Tasks - Expenditures**

Program Area	Task ID	Task Activity	FTE	Expenses					Total
				Personnel Expenditures	Non-Personnel Expenditures	Indirect Costs	Contractual		
<b>UNIFIED PLANNING WORK PROGRAM</b>	WP101	UPWP ADMINISTRATION	6.3	\$ 1,004,534	\$ 208,742	\$ 206,257	\$ -	\$ 1,419,533	
	WP102	GRANTS AND CONTRACTS ADMINISTRATION	4.6	\$ 773,521	\$ 160,738	\$ 158,824	\$ -	\$ 1,093,082	
<b>SYSTEMS PLANNING, MODELING AND DATA</b>	SP201	PERFORMANCE MEASURES AND DATA	1.4	\$ 245,824	\$ 51,082	\$ 50,474	\$ -	\$ 347,380	
	SP202	MODELING AND FORECASTING	2.3	\$ 323,480	\$ 67,219	\$ 66,419	\$ 150,200	\$ 607,318	
	SP203	CONGESTION MANAGEMENT PROCESS	1.7	\$ 243,925	\$ 50,688	\$ 50,084	\$ -	\$ 344,697	
	SP204	PERFORMANCE BASED ADVANCEMENT	1.3	\$ 217,336	\$ 45,162	\$ 44,625	\$ -	\$ 307,123	
	SP205	AIR QUALITY PLANNING AND CONFORMITY ANALYSIS	1.5	\$ 263,515	\$ 54,758	\$ 54,106	\$ 550,600	\$ 922,980	
	SP206	GIS, DATA RESOURCES AND PLANNING TOOLS	2.1	\$ 293,620	\$ 61,014	\$ 60,288	\$ -	\$ 414,922	
	SP207	TRANSPORTATION TECHNOLOGY AND OPERATIONS PLANNING	1.3	\$ 216,975	\$ 45,087	\$ 44,551	\$ 600,600	\$ 907,213	
<b>REGIONAL PLANNING</b>	RP301	LONG RANGE PLANNING	0.9	\$ 130,020	\$ 27,018	\$ 26,696	\$ -	\$ 183,735	
	RP302	PLANNING STUDIES	1.7	\$ 229,680	\$ 47,728	\$ 47,159	\$ -	\$ 324,567	
	RP303	SAFETY PLANNING	1.5	\$ 205,605	\$ 42,725	\$ 42,216	\$ -	\$ 290,546	
	RP304	SUBREGIONAL PASS THROUGH PROGRAMS	1.9	\$ 264,570	\$ 54,978	\$ 54,323	\$ 3,407,400	\$ 3,781,271	
	RP305	MOBILITY PROGRAMS	1.4	\$ 208,950	\$ 43,420	\$ 42,903	\$ 7,404,900	\$ 7,700,173	
	RP306	ENVIRONMENTAL POLLUTION MITIGATION AND RESILIENCE	2.1	\$ 295,730	\$ 61,453	\$ 60,721	\$ -	\$ 417,904	
	RP307	LIVABLE COMMUNITIES PLANNING	2.5	\$ 408,140	\$ 84,812	\$ 83,802	\$ 375,400	\$ 952,153	
<b>FREIGHT PLANNING</b>	FP401	FREIGHT PLANNING AND COORDINATION	2.9	\$ 500,643	\$ 104,034	\$ 102,795	\$ 350,400	\$ 1,057,871	
<b>CAPITAL PROGRAMMING</b>	CP501	TRANSPORTATION IMPROVEMENT PROGRAM	4.3	\$ 721,962	\$ 150,024	\$ 148,237	\$ -	\$ 1,020,223	
<b>LOCAL PROJECT DEVELOPMENT</b>	LP601	LOCAL CAPITAL PROJECT DELIVERY PROGRAM	2.3	\$ 383,236	\$ 79,636	\$ 78,688	\$ -	\$ 541,561	
	LP602	LOCAL SAFETY PROGRAMS	4.1	\$ 659,896	\$ 137,126	\$ 135,494	\$ 300,300	\$ 1,232,816	
	LP603	TRANSPORTATION ALTERNATIVES AND SAFE ROUTES TO SCHOOL	0.5	\$ 85,424	\$ 17,751	\$ 17,540	\$ -	\$ 120,715	
<b>PUBLIC AND EXTERNAL AFFAIRS</b>	PA701	PUBLIC INVOLVEMENT/OUTREACH	8.0	\$ 1,110,450	\$ 230,752	\$ 228,004	\$ 100,100	\$ 1,669,305	
	PA702	COMMITTEE SUPPORT	2.3	\$ 437,157	\$ 90,841	\$ 89,760	\$ -	\$ 617,758	
	PA703	INTERAGENCY COLLABORATION AND EXTERNAL AFFAIRS	1.2	\$ 281,767	\$ 58,551	\$ 57,854	\$ -	\$ 398,172	
<b>INFORMATION SYSTEMS</b>	IS801	INFORMATION SYSTEMS SUPPORT AND DEVELOPMENT	2.6	\$ 464,130	\$ 96,446	\$ 95,298	\$ -	\$ 655,874	
	IS802	APPLICATIONS, SOFTWARE, AND DATABASE DEVELOPMENT	2.9	\$ 657,910	\$ 136,714	\$ 135,086	\$ 400,400	\$ 1,330,110	
<b>Total</b>			<b>65.2</b>	<b>\$ 10,628,000</b>	<b>\$ 2,208,500</b>	<b>\$ 2,182,200</b>	<b>\$ 13,640,300</b>	<b>\$ 28,659,000</b>	

**NJTPA FY 2027 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 Reprogrammed	Flexed FTA MP PL	FHWA STBGP-NY/NWK	FHWA STBGP-NY/NWK TMA	FHWA STBGP-PHILA TMA	
<b>UNIFIED PLANNING WORK PROGRAM</b>	WP101	UPWP ADMINISTRATION	\$ 1,419,533	\$ 931,373	\$ -	\$ 124,073	\$ 364,087	\$ -			
	WP102	GRANTS AND CONTRACTS ADMINISTRATION	\$ 1,093,082	\$ 717,185	\$ -	\$ 95,540	\$ 280,358	\$ -			
<b>SYSTEMS PLANNING, MODELING AND DATA</b>	SP201	PERFORMANCE MEASURES AND DATA	\$ 347,380	\$ 227,921	\$ -	\$ 30,362	\$ 89,097	\$ -			
	SP202	MODELING AND FORECASTING	\$ 607,318	\$ 299,921	\$ -	\$ 39,954	\$ 117,243	\$ 150,200			
	SP203	CONGESTION MANAGEMENT PROCESS	\$ 344,697	\$ 226,160	\$ -	\$ 30,128	\$ 88,409	\$ -			
	SP204	PERFORMANCE BASED ADVANCEMENT	\$ 307,123	\$ 201,507	\$ -	\$ 26,844	\$ 78,772	\$ -			
	SP205	AIR QUALITY PLANNING AND CONFORMITY ANALYSIS	\$ 922,980	\$ 244,323	\$ -	\$ 414,050	\$ 95,509	\$ 169,097			
	SP206	GIS, DATA RESOURCES AND PLANNING TOOLS	\$ 414,922	\$ 272,236	\$ -	\$ 36,266	\$ 106,421	\$ -			
	SP207	TRANSPORTATION TECHNOLOGY AND OPERATIONS PLANNING	\$ 907,213	\$ 201,173	\$ -	\$ 26,799	\$ 78,641	\$ 600,600			
<b>REGIONAL PLANNING</b>	RP301	LONG RANGE PLANNING	\$ 183,735	\$ 120,551	\$ -	\$ 16,059	\$ 47,125	\$ -			
	RP302	PLANNING STUDIES	\$ 324,567	\$ 212,952	\$ -	\$ 28,368	\$ 83,246	\$ -			
	RP303	SAFETY PLANNING	\$ 290,546	\$ 190,631	\$ -	\$ 25,395	\$ 74,520	\$ -			
	RP304	SUBREGIONAL PASS THROUGH PROGRAMS	\$ 3,781,271	\$ 2,756,801	\$ -	\$ 32,678	\$ 95,892	\$ 895,900			
	RP305	MOBILITY PROGRAMS	\$ 7,700,173	\$ 193,732	\$ -	\$ 25,808	\$ 75,733	\$ -	\$ 5,122,600	\$ 2,282,300	
	RP306	ENVIRONMENTAL POLLUTION MITIGATION AND RESILIENCE	\$ 417,904	\$ 274,192	\$ -	\$ 36,526	\$ 107,185	\$ -			
	RP307	LIVABLE COMMUNITIES PLANNING	\$ 952,153	\$ 378,415	\$ -	\$ 50,411	\$ 147,928	\$ 375,400			
<b>FREIGHT PLANNING</b>	FP401	FREIGHT PLANNING AND COORDINATION	\$ 1,057,871	\$ 464,181	\$ -	\$ 61,836	\$ 181,455	\$ 350,400			
<b>CAPITAL PROGRAMMING</b>	CP501	TRANSPORTATION IMPROVEMENT PROGRAM	\$ 1,020,223	\$ 669,381	\$ -	\$ 89,172	\$ 261,670	\$ -			
<b>LOCAL PROJECT DEVELOPMENT</b>	LP601	LOCAL CAPITAL PROJECT DELIVERY PROGRAM	\$ 541,561	\$ 355,325	\$ -	\$ 47,335	\$ 138,901	\$ -			
	LP602	LOCAL SAFETY PROGRAMS	\$ 1,232,816	\$ 611,835	\$ 275,115	\$ 81,506	\$ 239,175	\$ 25,185			
	LP603	TRANSPORTATION ALTERNATIVES AND SAFE ROUTES TO SCHOOL	\$ 120,715	\$ 79,203	\$ -	\$ 10,551	\$ 30,961	\$ -			
<b>PUBLIC AND EXTERNAL AFFAIRS</b>	PA701	PUBLIC INVOLVEMENT/OUTREACH	\$ 1,669,305	\$ 1,029,575	\$ -	\$ 237,255	\$ 402,475	\$ -			
	PA702	COMMITTEE SUPPORT	\$ 617,758	\$ 405,319	\$ -	\$ 53,994	\$ 158,445	\$ -			
	PA703	INTERAGENCY COLLABORATION AND EXTERNAL AFFAIRS	\$ 398,172	\$ 261,246	\$ -	\$ 34,802	\$ 102,125	\$ -			
<b>INFORMATION SYSTEMS</b>	IS801	INFORMATION SYSTEMS SUPPORT AND DEVELOPMENT	\$ 655,874	\$ 430,327	\$ -	\$ 57,326	\$ 168,221	\$ -			
	IS802	APPLICATIONS, SOFTWARE, AND DATABASE DEVELOPMENT	\$ 1,330,110	\$ 609,994	\$ -	\$ 481,660	\$ 238,455	\$ -			
		<b>Total</b>	<b>\$ 28,659,000</b>	<b>\$ 12,365,457</b>	<b>\$ 275,115</b>	<b>\$ 2,194,697</b>	<b>\$ 3,852,048</b>	<b>\$ 2,566,782</b>	<b>\$ 5,122,600</b>	<b>\$ 2,282,300</b>	

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**NJTPA FY 2027 UPWP Budget**  
**Central Staff Activities - Budget Detail**

Expenditures	UPWP Total
<b>Personnel Expenditures</b>	
<b>Direct Labor - Salaries</b>	
Full-Time Staff	\$ 7,311,300
Hourly Part-Time Staff	\$ 478,100
	<b>Subtotal Salaries</b> \$ 7,789,400
<b>Direct Labor - Fringe Benefits</b>	
Full-Time	\$ 2,801,600
Hourly	\$ 37,000
	<b>Subtotal Fringe Benefits</b> \$ 2,838,600
	<b>Subtotal Personnel Expenditures</b> \$ 10,628,000
<b>Non-Personnel Expenditures</b>	
<b>Direct Expenses</b>	
Advertisements - Legal Notices and Recruitment	\$ 10,000
Computer Hardware/Software/Data Maintenance and Licenses	\$ 615,000
Equipment Repairs and Maintenance	\$ 11,000
Guest Speaker Presentations	\$ 7,500
IT System and Technical Support Services	\$ 70,000
Leasing - Copiers	\$ 18,000
Leasing - Facility and Maintenance	\$ 815,000
Legal Services and Risk Management	\$ 150,000
Memberships	\$ 70,000
Other	\$ 12,000
Postage	\$ 2,000
Printing/Freelance/Translation Services (General and inTransition)	\$ 45,000
Professional Service Agreements (Limited Scope)	\$ 50,000
Subscriptions	\$ 1,000
Supplies, including Office and Computer Supplies	\$ 50,000
Telephone/Internet/Data Centers	\$ 125,000
Training and Professional Development	\$ 75,000
Travel & Registrations	\$ 40,000
UPWP Audit	\$ 30,000
	<b>Subtotal Direct Expenses</b> \$ 2,196,500
<b>Equipment</b>	
Computer Equipment ≥ \$5,000	\$ -
Office Equipment ≥ \$5,000	\$ -
Other Equipment ≥ \$5,000	\$ -
Furniture ≥ \$5,000	\$ -
Computer Equipment < \$5,000 (Staff Computer Upgrades)	\$ 12,000
Other Equipment < \$5,000	\$ -
Furniture < \$5,000	\$ -
	<b>Subtotal Equipment</b> \$ 12,000
	<b>Subtotal Non-Personnel Expenditures</b> \$ 2,208,500
<b>Indirect Costs</b>	
NJIT Facilities and Administrative Support Services	\$ 2,182,200
	<b>Subtotal Indirect Costs</b> \$ 2,182,200
<b>Total Central Staff Activities</b>	<b>\$ 15,018,700</b>

**NJTPA FY 2027 UPWP Budget**  
**New Contractual/Consultant Projects**

NEW FY 2027 UPWP Projects - Task Order PL-NJ-27-01

Task ID	Task Activity	Budget Line Item	Contract Budget	Total Project Budget <sup>1</sup>	Effective Funding Period
<b>FY 2027 Consultant\Subrecipient Subcontracts (Chapter I)</b>					
SP202.004.27	FY 2027 NJTPA Travel Model Applications	Subrecipient	\$ 150,000	\$ 150,200	7/1/26-6/30/27
SP205.001.27	FY 2027 Air Quality Conformity Determination and Regional Emissions Modeling	Consultant	\$ 550,000	\$ 550,600	7/1/26-6/30/29
SP207.003.27	Traffic Signal Asset Management Pilot	Consultant	\$ 600,000	\$ 600,600	7/1/26-6/30/29
RP307.002.27	FY 2027 Vibrant Communities Initiative	Subrecipient	\$ 225,000	\$ 225,200	7/1/26-6/30/27
RP307.008.27	Dayton Neighborhood Transit Redevelopment	Subrecipient	\$ 150,000	\$ 150,200	7/1/26-6/30/28
FP401.004.27	E-Commerce Delivery Mitigation	Subrecipient	\$ 350,000	\$ 350,400	7/1/26-6/30/28
LP602.002.27	FY 2027 Subregional Assistance with Studies & Analyses	Consultant	\$ 300,000	\$ 300,300	7/1/26-6/30/28
PA701.001.27	FY 2027 Innovative Public Engagement	Subrecipient	\$ 100,000	\$ 100,100	7/1/26-6/30/27
IS802.001.27	FY 2027 SAP Support Services	Consultant	\$ 400,000	\$ 400,400	7/1/26-6/30/28
<b>Subtotal - Consultant\Subrecipient Subcontracts</b>			<b>\$ 2,825,000</b>	<b>\$ 2,828,000</b>	
<b>FY 2027 Subregional Transportation Planning Program (Chapter II)</b>					
RP304.001.27.01	Bergen County FY 2027 STP Program	Pass-Through Program	\$ 262,705.00	\$ 263,000	7/1/26-6/30/27
RP304.001.27.02	Essex County FY 2027 STP Program	Pass-Through Program	\$ 181,207.50	\$ 181,400	7/1/26-6/30/27
RP304.001.27.03	Hudson County FY 2027 STP Program	Pass-Through Program	\$ 156,620.00	\$ 156,800	7/1/26-6/30/27
RP304.001.27.04	Hunterdon County FY 2027 STP Program	Pass-Through Program	\$ 103,762.50	\$ 103,900	7/1/26-6/30/27
RP304.001.27.05	Jersey City FY 2027 STP Program	Pass-Through Program	\$ 128,162.50	\$ 128,300	7/1/26-6/30/27
RP304.001.27.06	Middlesex County FY 2027 STP Program	Pass-Through Program	\$ 243,213.75	\$ 243,500	7/1/26-6/30/27
RP304.001.27.07	Monmouth County FY 2027 STP Program	Pass-Through Program	\$ 206,487.50	\$ 206,700	7/1/26-6/30/27
RP304.001.27.08	Morris County FY 2027 STP Program	Pass-Through Program	\$ 178,228.75	\$ 178,400	7/1/26-6/30/27
RP304.001.27.09	Newark FY 2027 STP Program	Pass-Through Program	\$ 134,208.75	\$ 134,300	7/1/26-6/30/27
RP304.001.27.10	Ocean County FY 2027 STP Program	Pass-Through Program	\$ 195,476.25	\$ 195,700	7/1/26-6/30/27
RP304.001.27.11	Passaic County FY 2027 STP Program	Pass-Through Program	\$ 180,060.00	\$ 180,200	7/1/26-6/30/27
RP304.001.27.12	Somerset County FY 2027 STP Program	Pass-Through Program	\$ 143,682.50	\$ 143,800	7/1/26-6/30/27
RP304.001.27.13	Sussex County FY 2027 STP Program	Pass-Through Program	\$ 108,042.50	\$ 108,200	7/1/26-6/30/27
RP304.001.27.14	Union County FY 2027 STP Program	Pass-Through Program	\$ 187,277.50	\$ 187,500	7/1/26-6/30/27
RP304.001.27.15	Warren County FY 2027 STP Program	Pass-Through Program	\$ 99,740.00	\$ 99,800	7/1/26-6/30/27
<b>Subtotal - Subregional Transportation Planning Program</b>			<b>\$ 2,508,875.00</b>	<b>\$ 2,511,500</b>	
<b>FY 2027 - FY 2028 Subregional Studies Program (Chapter II)</b>					
RP304.003.27.01	Hudson County School Zone Safety Study	Pass-Through Program	\$ 420,000	\$ 420,400	7/1/26-6/30/28
RP304.003.27.02	Monmouth County Coordinated Public Transit Human Services Transportation Plan	Pass-Through Program	\$ 475,000	\$ 475,500	7/1/26-6/30/28
<b>Subtotal - Subregional Studies Program</b>			<b>\$ 895,000</b>	<b>\$ 895,900</b>	
<b>FY 2027 Transportation Management Association Program (Chapter III)</b>					
RP305.001.27.01	Avenues in Motion FY 2027 TMA Program	Pass-Through Program	\$ 1,098,250	\$ 1,099,300	7/1/26-6/30/27
RP305.001.27.02	Cross County Connection FY 2027 TMA Program	Pass-Through Program	\$ 1,276,002	\$ 1,277,300	7/1/26-6/30/27
RP305.001.27.03	EZRide FY 2027 TMA Program	Pass-Through Program	\$ 1,615,750	\$ 1,617,400	7/1/26-6/30/27
RP305.001.27.04	goHunterdon FY 2027 TMA Program	Pass-Through Program	\$ 529,000	\$ 529,500	7/1/26-6/30/27
RP305.001.27.05	Greater Mercer FY 2027 TMA Program	Pass-Through Program	\$ 1,003,998	\$ 1,005,000	7/1/26-6/30/27
RP305.001.27.06	Hudson FY 2027 TMA Program	Pass-Through Program	\$ 598,000	\$ 598,600	7/1/26-6/30/27
RP305.001.27.07	Keep Middlesex Moving FY 2027 TMA Program	Pass-Through Program	\$ 713,000	\$ 713,700	7/1/26-6/30/27
RP305.001.27.08	RideWise TMA FY 2027 Program	Pass-Through Program	\$ 563,500	\$ 564,100	7/1/26-6/30/27
<b>Subtotal - TMA Programs</b>			<b>\$ 7,397,500</b>	<b>\$ 7,404,900</b>	
<b>Total</b>			<b>\$ 13,626,375</b>	<b>\$ 13,640,300</b>	

**Notes:**

- (1) Includes 0.10 % NJTPA Administration Fee, to be added to the subcontract costs for the budget and federal funding agreements.
- (2) FHWA Set Aside PL Funds for Safe and Accessible Transportation Options will be applied to Task LP602.002.27, which assists subregions in developing and evaluating potential safety improvements.
- (3) The following Central Staff contractual activities (Chapter I) provide direct support to local agencies: SP207.003.27, RP307.002.27, RP307.008.27, and LP602.002.27.

**NJTPA FY 2027 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)
<b><u>FY 2026 Work Program</u></b>								
<b>FY 2026 UPWP, Central Staff Consultant Activities (Chapter I)</b>								
Active Transportation Plan Refinement	RP302.001.26	\$ 401,000.00	7/1/25-6/30/27	PL-NJ-26-01	26-07002	2208032	100% FHWA & FTA PL, PL Set Aside & STBGP-NY/NWK	Y230FOOS(023); Y410FOOS(023); Y450FOOS(023)
Safe Streets and Roads for All Advancement Program	RP303.002.26	\$ 350,900.00	7/1/25-6/30/27	PL-NJ-26-01	26-07002	2208032	100% FHWA & FTA PL & STBGP-NY/NWK	Y230FOOS(023); Y450FOOS(023)
FY 2026 Planning for Emerging Centers	RP307.001.26	\$ 551,400.00	7/1/25-6/30/27	PL-NJ-26-01	26-07002	2208032	100% FHWA & FTA PL & STBGP-NY/NWK	Y230FOOS(023); Y450FOOS(023)
FY 2026 Complete Streets Technical Assistance	RP307.003.26	\$ 240,600.00	7/1/25-6/30/27	PL-NJ-26-01	26-07002	2208032	100% FHWA & FTA PL, PL Set Aside & STBGP-NY/NWK	Y230FOOS(023); Y410FOOS(023); Y450FOOS(023)
FY 2026 Local Concept Development Studies	LP601.001.26	\$ 4,010,000.00	7/1/25-6/30/28	PL-NJ-26-01	26-07002	2208032	100% FHWA & FTA PL & STBGP-NY/NWK	Y230FOOS(023); Y450FOOS(023)
FY 2026 Subregional Assistance with Studies & Analyses (formerly LSP Studies & Analyses Technical Assistance)	LP602.002.26	\$ 1,704,300.00	7/1/25-6/30/28	PL-NJ-26-01	26-07002	2208032	100% FHWA & FTA PL & STBGP-NY/NWK	Y230FOOS(023); Y450FOOS(023)
FY 2026 UPWP Management System Support	IS802.001.26	\$ 381,000.00	7/1/25-6/30/27	PL-NJ-26-01	26-07002	2208032	100% FHWA & FTA PL & STBGP-NY/NWK	Y230FOOS(023); Y450FOOS(023)
<b>FY 2026 - FY 2027 Subregional Studies Program (Chapter II)</b>								
Middlesex County Transportation and Mobility Plan	RP304.003.26.01	\$ 401,000	7/1/25-6/30/27	PL-NJ-26-01	26-07002	2208034	100% FHWA PL	Y450FOOS(024)
Passaic County Urban Core Trucking Study	RP304.003.26.02	\$ 416,000	7/1/25-6/30/27	PL-NJ-26-01	26-07002	2208034	100% FHWA PL	Y450FOOS(024)
<b>Total: FY 2026 UPWP Contractual Activities</b>		<b>\$ 8,456,200</b>						
<b><u>FY 2025 Work Program</u></b>								
<b>FY 2025 UPWP, Central Staff Consultant Activities (Chapter I)</b>								
FY 2025 Air Quality Conformity Determination and Regional Emissions Modeling	SP205.001.25	\$ 702,000	7/1/24-6/30/27	PL-NJ-25-01	25-07002	2207841	100% FHWA & FTA PL & STBGP-NY/NWK	Y230DOOS893;Y410DOOS893; Y450DOOS893; 22MPDOOS893
FY 2025 Complete Streets Conceptualization Pilot	RP307.005.25	\$ 501,000	7/1/24-6/30/27	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	\$ 1,504,000	7/1/24-6/30/27	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	\$ 1,003,000	7/1/24-6/30/27	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	10/1/24-6/30/27	PL-NJ-25-01	25-07002	2207841	100% FHWA MPP-PL & STBGP-NY/NWK	Y230DOOS893;Y410DOOS893; Y450DOOS893; 22MPDOOS893
<b>Total: FY 2025 UPWP Contractual Activities</b>		<b>\$ 4,010,000</b>						
<b>Total: Continuing Projects</b>		<b>\$ 12,466,200</b>						

**Notes:**

(1) Details of these continuing consultant projects funded in past fiscal year UPWP authorizations, which will still be active and managed by central staff during FY 2027, can be found on the NJTPA's UPWP webpage at <https://www.njtpa.org/upwp.aspx>.

## NJTPA FY 2027 Subregional Safety Improvement Program Summary of Capital Projects

NJTPA Subregional Safety Improvement Program, Capital Projects	Program Budget
FHWA STBGP Funds - FY 2027 Subregional Engineering Assistance Program (STIP DB# 04314)	\$ 15,500,000
FHWA HSIP Funds - FY 2026 Pilot Safety Improvements at Trail Crossings (STIP DB# 04314)	\$ 600,000
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)	\$ 14,122,787
FHWA HSIP Funds - FY 2018 Local Safety Engineering Assistance Program (STIP DB# 04314)	\$ 11,189,359
FHWA HSIP Funds - FY 2016-2017 Local Safety Engineering Assistance Program (STIP DB# 04314)	\$ 8,419,833

**Notes:**

- (1) Although Central Staff administers and supports the NJTPA Subregional Safety Improvement Program and conducts safety planning initiatives through the UPWP, funding authorizations for consultant supported 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 Subregional Safety Improvement Program (formerly the 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) 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 and FD (3 projects have advanced to FD: PL-NJ-22-02, PL-NJ-22-03, and PL-NJ-22-04).
- (5) Budget for the HSIP FY 2018 LSEAP includes current authorizations for PE and FD (6 projects have advanced to FD: PL-NJ-19-04, PL-NJ-19-05, PL-NJ-19-06, PL-NJ-19-07, PL-NJ-19-09, and NJ-PL-19-12).
- (6) Budget for the HSIP FY 2017 LSEAP includes current authorizations for PE and FD.

## NJTPA Subregional Safety Improvement Program - Capital Projects

### Funding Authorized Separately from UPWP Grants

NJTPA Subregional Safety Improvement Program, Capital Projects <sup>1</sup>	Budget	Effective Funding Period	NJDOT Task Order No.	State Contract ID No.	State Job No.	Federal Agreement(s)	Funding Source	Status
<u>New for FY 2027</u>								
<b>FY 2027 Subregional Engineering Assistance Program (SEAP)</b>	\$ 15,500,000	TBD	TBD	TBD	TBD	TBD	100% FHWA STBGP	
<u>FY 2026</u>								
<b>FY 2026 Pilot Safety Improvements at Trail Crossings</b>	\$ 600,000	TBD	TBD	TBD	TBD	TBD	100% FHWA STBGP	Pending Approval
<u>Local Safety Engineering Assistance Programs</u>								
<b>FY 2024 Local Safety Engineering Assistance<sup>2</sup></b>								
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
<b>Subtotal: FY 2024 Local Safety Engineering Assistance Program</b>	<b>\$ 17,564,636</b>							
<b>FY 2020 Local Safety Engineering Assistance<sup>3</sup></b>								
JFK Boulevard (CR 501) – Phase IV from 43rd Street to 59th Street	\$ 1,606,588	07/05/2022 - 12/31/2027	PL-NJ-22-02	22-07004	6300334	HSIP-0501(303)	100% FHWA HSIP	FD Phase
Frank E. Rodgers Boulevard/Secaucus Road/Paterson Plank Road, Secaucus Road Roundabout	\$ 4,093,714	07/05/2022 - 12/31/2029	PL-NJ-22-03	22-07005	6300335	HSIP-0697 (300)	100% FHWA HSIP	FD Phase
Bergen Street - Phase II from Madison Avenue to 14th Street	\$ 1,734,125	07/05/2022 - 12/31/2029	PL-NJ-22-04	22-07006	6114455	HSIP-1895 (301)	100% FHWA HSIP	FD Phase
Garfield Avenue from Merritt Street to Grand Street	\$ 1,026,214	07/05/2022 - 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	07/05/2022 - 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	07/05/2022 - 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	07/05/2022 - 12/31/2026	PL-NJ-22-08	22-07010	7200344	HSIP-0514 (302)	100% FHWA HSIP	PE Phase
Memorial Drive (CR 40A) between SH 33 and SH 35	\$ 580,143	07/13/2022 - 12/31/2026	PL-NJ-22-09	22-07011	6700355	HSIP-0040 (311)	100% FHWA HSIP	PE Phase
RRRR - Siloam Road (CR 527) (a.k.a. Cedar Swamp Road)	\$ 663,744	07/13/2022 - 12/31/2026	PL-NJ-22-10	22-07012	6716315	HSIP-0527 (304)	100% FHWA HSIP	PE Phase
RRRR - Stage Coach Road (CR 524) – Phase IV (RRRR Segments only)	\$ 1,054,530	07/13/2022 - 12/31/2026	PL-NJ-22-11	22-07013	6700356	HSIP-0524 (303)	100% FHWA HSIP	PE Phase

## NJTPA Subregional Safety Improvement Program - Capital Projects

### Funding Authorized Separately from UPWP Grants

NJTPA Subregional Safety Improvement Program, Capital Projects <sup>1</sup>	Budget	Effective Funding Period	NJDOT Task Order No.	State Contract ID No.	State Job No.	Federal Agreement(s)	Funding Source	Status
LSP - Stage Coach Road (CR 524) – Phase IV (LSP Segments and Re-alignment of Clarksburg Road)	\$ 677,953	07/13/2022 - 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	07/13/2022 - 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	07/08/2022 - 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	07/08/2022 - 12/31/2026	PL-NJ-22-15	22-07017	6700360	HSIP-0524 (307)	100% FHWA HSIP	PE Phase
<b>Subtotal: FY 2020 Local Safety Engineering Assistance Program</b>	<b>\$ 14,122,787</b>							
<b>FY 2018 Local Safety Engineering Assistance<sup>4</sup></b>								
Allwood Road (CR 602) and Clifton Avenue (SR 161)	\$ 727,603	10/7/2019 - 12/30/2026	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 - 12/30/2026	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 - 12/30/2026	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 - 12/30/2026	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	<span style="color: red;">Completed</span>
Park Avenue (CR 677), JFK Boulevard East/Boulevard East (CR 505 and CR 693) and JFK Boulevard (CR 501)	\$ 2,737,251	11/06/2019 - 12/30/2029	PL-NJ-19-08	19-07013	6305316	STP-NJ-D00S(269)	100% FHWA HSIP	FD Phase
Main Street (CR 531) from Talmadge Avenue to Brunswick Avenue	\$ 1,096,439	11/12/2019 - 12/30/2026	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	<span style="color: red;">Completed</span>
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	<span style="color: red;">Completed<sup>7</sup></span>
Easton Avenue (CR 527) at Demott Lane	\$ 1,057,865	11/12/2019 - 12/30/2028	PL-NJ-19-09	19-07014	7208308	HSIP-0527(301)	100% FHWA HSIP	FD Phase
Holmdel Road (CR 40) and North Beers Street/Crape Myrtle Drive	\$ 824,370	9/26/2019 - 12/30/2028	PL-NJ-19-12	19-07017	6718304	HSIP-0042(303)	100% FHWA HSIP	FD Phase
Stage Coach Road (CR 524) – Phase III	\$ 514,181	9/30/2019 - 12/30/2026	PL-NJ-19-13	19-07018	6751302	HSIP-0524(301)	100% FHWA HSIP	PE Phase
<b>Subtotal: FY 2018 Local Safety Engineering Assistance Program</b>	<b>\$ 11,189,359</b>							
<b>FY 2017 Local Safety Engineering Assistance Program<sup>5</sup></b>								
JFK Boulevard (CR 501) - Phase II - Bond Place to Bergen Avenue	\$ 659,299	11/14/2017 - 12/30/2022	PL-NJ-17-06	17-07006	6306393	HSP-0501 (301)	100% FHWA HSIP	<span style="color: red;">Completed</span>
JFK Boulevard (CR 501) & Paterson Plank Rd (CR 681) Corridors Signal Improvements	\$ 1,890,409	11/14/2017 - 12/31/2026	PL-NJ-17-07	17-07007	6306392	HSP-0510(300)	100% FHWA HSIP	FD Phase
Jersey City - Marin Blvd	\$ 935,738	11/14/2017 - 12/31/2026	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	<span style="color: red;">Completed</span>
Ferry Street	\$ 397,959	10/13/2017 - 07/30/2022	PL-NJ-17-10	17-07010	6114444	HSP-1844(300)	100% FHWA HSIP	<span style="color: red;">Completed</span>
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	<span style="color: red;">Completed</span>
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	<span style="color: red;">Completed</span>
Newark Ironbound Roundabout - Backus Street, Chestnut Street, Wheeler Point Road, Elm Road, Gothard Street, Denbigh Street	\$ 336,864	10/18/2017 - 12/30/2023	PL-NJ-17-13	17-07013	6114445	HSP-D00S(073)	100% FHWA HSIP	<span style="color: red;">Completed</span>
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	<span style="color: red;">Completed</span>
Monmouth - Stage Coach Road (CR 524) - Phase II	\$ 594,995	10/18/2017 - 12/30/2026	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	<span style="color: red;">Completed</span>
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	<span style="color: red;">Completed</span>
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	<span style="color: red;">Completed<sup>6</sup></span>
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	<span style="color: red;">Completed</span>
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	<span style="color: red;">Completed<sup>6</sup></span>
<b>Subtotal: FY 2017 Local Safety Engineering Assistance Program</b>	<b>\$ 8,419,833</b>							
<b>Total NJTPA Subregional Safety Improvement Program, Capital Projects</b>	<b>\$ 67,396,615</b>							

## NJTPA Subregional Safety Improvement Program - Capital Projects

### Funding Authorized Separately from UPWP Grants

NJTPA Subregional Safety Improvement Program, Capital Projects <sup>1</sup>	Budget	Effective Funding Period	NJDOT Task Order No.	State Contract ID No.	State Job No.	Federal Agreement(s)	Funding Source	Status
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**Notes:**

- 1 Although Central Staff administers and supports the NJTPA Subregional Safety Improvement Program and conducts safety planning initiatives through the UPWP, funding authorizations for consultant supported 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 Budget for the HSIP FY 2024 LSEAP includes current authorizations for PE.
- 3 Budget for the HSIP FY 2020 LSEAP includes current authorizations for PE and FD (3 projects have advanced to FD: PL-NJ-22-02, PL-NJ-22-03, and PL-NJ-22-04).
- 4 Budget for the HSIP FY 2018 LSEAP includes current authorizations for PE and FD (6 projects have advanced to FD: PL-NJ-19-04, PL-NJ-19-05, PL-NJ-19-06, PL-NJ-19-07, PL-NJ-19-09, and NJ-PL-19-12).
- 5 Budget for the HSIP FY 2017 LSEAP includes current authorizations for PE and FD.
- 6 Projects completed as "no-build".