

NJTPA FY 2027 UPWP Budget Summary

Expenditures - FY 2027 UPWP Program Activities	UPWP Budget
Central Staff Activities (Chapter I)	
Personnel Expenditures ^{1,2}	\$ 10,631,075
Non-Personnel Expenditures	\$ 2,208,500
Indirect Costs ³	\$ 2,182,700
Subtotal: Central Staff Activities	\$ 15,022,275
FY 2027 Consultant\Subrecipient Subcontracts (Chapter I)	\$ 2,828,100
FY 2027 Subregional Transportation Planning Program (Chapter II)	\$ 2,511,400
FY 2027 - FY 2028 Subregional Studies Program (Chapter II)	\$ 895,900
FY 2027 Transportation Management Association Program (Chapter III)	\$ 7,404,900
Total: FY 2027 UPWP Expenses	\$ 28,662,575
Revenues - FY 2027 UPWP Funding Authorizations ⁴	
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)	\$ 2,570,357
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
Total: FY 2027 UPWP Revenues	\$ 28,662,575

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%.

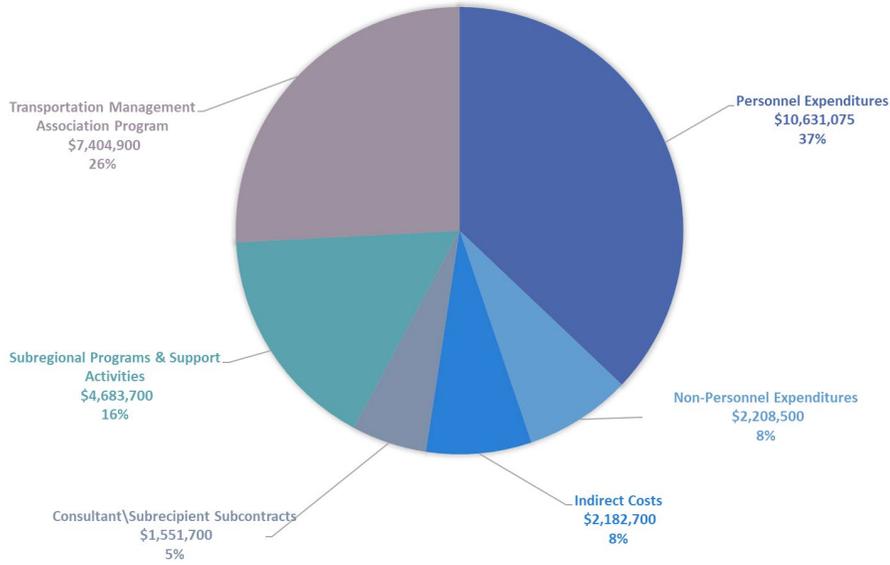
(2) FY 2027 Budget assumes provisional FY 2027 fringe benefit rates of 38.3% for full-time staff and 7.6% for hourly part-time staff, as agreed to by NJIT (the NJTPA's Host Agency) and the U.S. Department of Health & Human Services. Actual FY 2027 rates will be subject to audit.

(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).

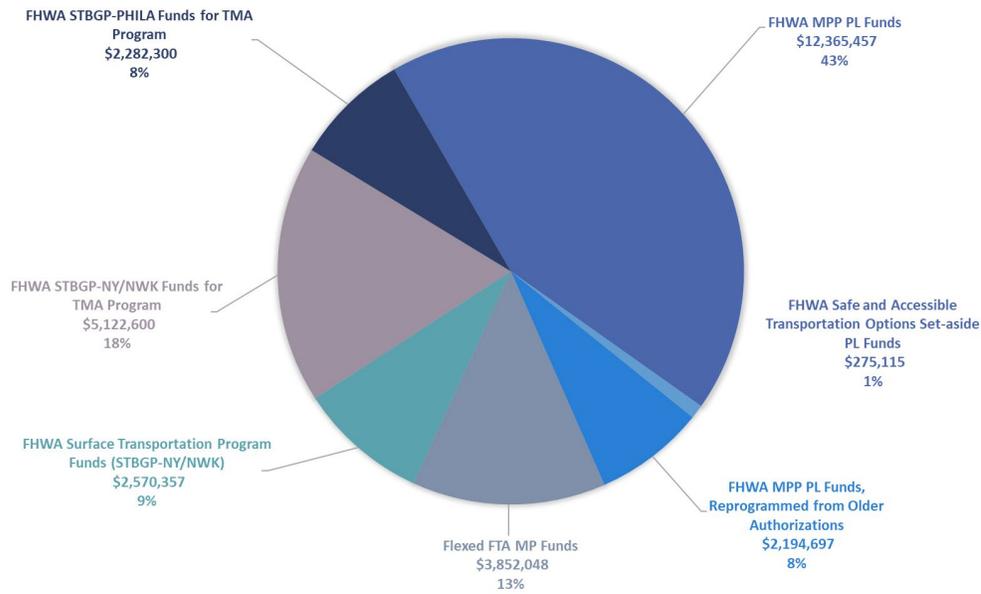
(5) For details of the central staff budget expenses, and consultant and subrecipient subcontracts, see pages 10 and 11.

**NJTPA FY 2027 UPWP BUDGET
TOTAL EXPENDITURES \$28,662,575**



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 \$28,662,575**



**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 ¹	Effective Funding Period
FY 2027 Consultant\Subrecipient Subcontracts (Chapter I)					
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	\$ 225,300	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
Subtotal - Consultant\Subrecipient Subcontracts			\$ 2,825,000	\$ 2,828,100	
FY 2027 Subregional Transportation Planning Program (Chapter II)					
RP304.001.27.01	Bergen County FY 2027 STP Program	Pass-Through Program	\$ 262,705.00	\$ 262,969	7/1/26 -6/30/27
RP304.001.27.02	Essex County FY 2027 STP Program	Pass-Through Program	\$ 181,207.50	\$ 181,390	7/1/26 -6/30/27
RP304.001.27.03	Hudson County FY 2027 STP Program	Pass-Through Program	\$ 156,620.00	\$ 156,778	7/1/26 -6/30/27
RP304.001.27.04	Hunterdon County FY 2027 STP Program	Pass-Through Program	\$ 103,762.50	\$ 103,867	7/1/26 -6/30/27
RP304.001.27.05	Jersey City FY 2027 STP Program	Pass-Through Program	\$ 128,162.50	\$ 128,291	7/1/26 -6/30/27
RP304.001.27.06	Middlesex County FY 2027 STP Program	Pass-Through Program	\$ 243,213.75	\$ 243,459	7/1/26 -6/30/27
RP304.001.27.07	Monmouth County FY 2027 STP Program	Pass-Through Program	\$ 206,487.50	\$ 206,695	7/1/26 -6/30/27
RP304.001.27.08	Morris County FY 2027 STP Program	Pass-Through Program	\$ 178,228.75	\$ 178,408	7/1/26 -6/30/27
RP304.001.27.09	Newark FY 2027 STP Program	Pass-Through Program	\$ 134,208.75	\$ 134,344	7/1/26 -6/30/27
RP304.001.27.10	Ocean County FY 2027 STP Program	Pass-Through Program	\$ 195,476.25	\$ 195,673	7/1/26 -6/30/27
RP304.001.27.11	Passaic County FY 2027 STP Program	Pass-Through Program	\$ 180,060.00	\$ 180,241	7/1/26 -6/30/27
RP304.001.27.12	Somerset County FY 2027 STP Program	Pass-Through Program	\$ 143,682.50	\$ 143,827	7/1/26 -6/30/27
RP304.001.27.13	Sussex County FY 2027 STP Program	Pass-Through Program	\$ 108,042.50	\$ 108,151	7/1/26 -6/30/27
RP304.001.27.14	Union County FY 2027 STP Program	Pass-Through Program	\$ 187,277.50	\$ 187,466	7/1/26 -6/30/27
RP304.001.27.15	Warren County FY 2027 STP Program	Pass-Through Program	\$ 99,740.00	\$ 99,840	7/1/26 -6/30/27
Subtotal - Subregional Transportation Planning Program			\$ 2,508,875.00	\$ 2,511,400	\$ 2,525
FY 2027 - FY 2028 Subregional Studies Program (Chapter II)					
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
Subtotal - Subregional Studies Program			\$ 895,000	\$ 895,900	
FY 2027 Transportation Management Association Program (Chapter III)					
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
Subtotal - TMA Programs			\$ 7,397,500	\$ 7,404,900	
Total			\$ 13,626,375	\$ 13,640,300	

- 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.

**NEW JERSEY DEPARTMENT OF TRANSPORTATION (NJDOT),
FEDERAL HIGHWAY ADMINISTRATION (FHWA), & FEDERAL
TRANSIT ADMINISTRATION (FTA)**

**Comments on the
North Jersey Transportation Planning Authority's draft FY 2027 UPWP**

January 12th, 2026

Below are the Department's comments on North Jersey Transportation Planning Authority's (NJTPA) draft FY 2027 Unified Planning Work Program (UPWP):

1. Page I-6, Chapter I - Central Staff Activities. Under the heading of Public and External Affairs, it states that Central Staff will be launching a podcast as a new communication tool to support outreach. Does NJTPA know if any other MPOs in the country are using podcasts and how effective they have been?
 - *Other MPOs have podcasts. Broward (FL) MPO and Atlanta Regional Commission have both had success in reaching broader audiences using this platform. ARC had to pause its podcast due to some staffing issues, but we spoke to the manager in charge of communications and he's hopeful they can revive it once they have the resources due to its success. Keep Middlesex Moving TMA also has a podcast that they believe has been helpful in reaching a broader audience, and several federal and state agencies use this medium to reach people as well, including the Environmental Protection Agency, Health and Human Services, Government Accountability Office, and the New York State Department of Transportation. A 2023 Pew Research Center analysis found that about half of Americans listen to podcasts, 55 percent of them seeking to learn something.*
2. Page 23, Chapter I - Central Staff Activities. On this page there are references to a "Towards Zero Commission" and a "Target Zero Commission." Are these two different organizations or is one a typo?
 - *Yes, this is a typo. It has been corrected to "Target Zero Commission."*
3. Page 46, Chapter I - Central Staff Activities. The top of the page shows a \$300,000, two-year consultant activity called Task LP602.002.27 FY 2027 Subregional Assistance with Studies and Analyses. The description says this will be a contract modification to the FY 2026 effort of the same name. It is not possible to show the same funding in both the FY2026 UPWP task order and the FY2027 UPWP task order. Please clarify.
 - *The Subregional Assistance with Studies and Analyses consultant effort provides ongoing technical assistance to our subregional partners. For UPWP budgeting purposes, funding is tracked by fiscal year to clearly identify source funding. The FY 2027 funds requested for this effort will supplement funding authorized in the FY 2026 UPWP for a*

consultant contract anticipated to be awarded in 2026. The initial contract award will include only FY 2026 funds, with a contract modification funded by FY 2027 dollars anticipated to be executed and tracked separately in FY 2027.

As the solicitation was developed, it was determined that more funding would be needed to use the most current data available to develop a Network Screening list specific to each subregion as required in the scope of work. As a result, the proposed contract was renamed FY 2026–2027 Subregional Assistance with Studies and Analyses, to encompass the additional task and funding.

Both NJTPA and NJIT have established project management and accounting systems that allow contract expenses to be tracked across funding sources. This approach has been successfully used for this program and other ongoing activities, including the FY 2027 SAP Support Services, which will similarly modify the existing FY 2026 contract (the contract is structured as a one-year agreement with two one-year extension options for additional work and funding added annually).

4. Page 49, Chapter I - Central Staff Activities. In the middle of the page is a heading that reads “New Task Activities.” However, under the heading are two items that are both labeled “ongoing.” Please clarify.
 - *For FY 2027, the two activities listed are considered new and will be initiated next fiscal year. After FY 2027, these activities will be considered Long-term Task Activities and will become core task activities for the department.*

5. Page 128, Chapter II Subregional Pass-Through Programs. The budget plan includes a line item called “Other (Specify)” which has a \$12,920 proposed budget. Please specify what this budget is going to be spent on. A footnote for this type of expense will be appreciated.
 - *This has been addressed. The proposed budget was primarily intended for capital Technology Equipment and Computers, valued over \$5,000. The county has updated the budget plan to allocate funding to the correct budget line items, as appropriate.*

6. Chapter III Transportation Management Association Program. This chapter is over 200 pages in length. It is long and repetitive and could be improved with editing. One suggestion is that each TMA section be limited to 20 or fewer pages.
 - *The NJTPA revised the FY 2027 TMA work program in the FY 2027 UPWP to remove text that was redundant and instructions specifically for the TMAs as well as redundant table of contents pages. The NJTPA has been working to streamline the TMA work program over the years and will continue to look for opportunities to do so in future UPWPs.*

7. Chapter III Transportation Management Association Program. Cross County Connection TMA allocates \$40,000 in their budget plan for “Digital Campaign” and Hudson TMA allocates \$33,000 for “Social Media”. Please send us a few examples of digital campaigns and social media activities that these two TMAs have posted under previous UPWPs.

- *This has been addressed. Please see attached file.*

8. Chapter I - Central Staff Activities. In Appendix A-1, A-2 and A-4, can you please change the title from “Environmental and Climate change Program” to “Environmental Pollution Mitigation and Resilience”?

- *Appendix A has been corrected.*

Below are the Federal Highway Administrations (FHWA) comments on North Jersey Transportation Planning Authority’s (NJTPA) draft FY 2027 Unified Planning Work Program (UPWP):

9. Page 10. Chapter I – Central Staff Activities. Uses the phrase “greenhouse gas outputs”. This language must be removed due to new administration standards.

- *The task activity has been updated.*

10. Page 90. Chapter II – Subregional Pass-Through Programs. Uses the phrase “greenhouse gas reduction strategies”. This language must be removed due to new administration standards.

- *Chapter II – Subregional Pass-Through Programs has been updated.*

11. Pages 20, 44, 97, & 138. Chapter III – Transportation Management Association Program. Uses the phrase “greenhouse gases”. This language must be removed due to new administration standards.

- *Chapter III – Transportation Management Association Program has been updated.*

12. Pages 13, 69, and 89. Chapter II – Subregional Pass-Through Programs. Uses the phrase “climate change”. This language must be removed due to new administration standards.

- *Chapter II – Subregional Pass-Through Programs has been updated.*

13. Page 20. Chapter III – Transportation Management Association Program. Uses the phrase “climate change”. This language must be removed due to new administration standards.

- *Chapter III – Transportation Management Association Program has been updated.*