

FY 2010 - FY 2011

# Unified Planning Work Program

# UPWP

# 2010

Budget Book



## FY 2010 Unified Planning Work Program Revenues and Expenditures

### REVENUES:

There are four discrete revenue streams supporting the FY 2010 Unified Planning Work Program: FHWA PL funds; FTA Section 5303 planning funds; Surface Transportation Program-New Jersey (STP-NJ) funds; and non-federal sources (in-kind or cash match). In FY 2010 FTA planning funds are flexed into the FHWA PL project funds. The breakdown of revenue sources by agreement number is as follows:

| <u>Revenues</u>                     | <u>Total</u>         | <u>% Share</u> |
|-------------------------------------|----------------------|----------------|
| Federal-aid Agreement # PL-11(049)  | \$ 10,190,251        | 61%            |
| Federal-aid Agreement # PL-11(050)  | \$ 2,001,523         | 12%            |
| Federal-aid Agreement # L4500011047 | \$ 2,090,156         | 13%            |
| Federal-aid Agreement # H230B00S871 | \$ 1,495,577         | 9%             |
| Local (non-federal) Match           | \$ 874,275           | 5%             |
| Total                               | <u>\$ 16,651,782</u> | 100%           |

### EXPENDITURES:

The NJTPA Budget for FY 2010 can be separated into three major categories: the Central Staff Program Activities; the Pass-through Funding including the STP Program, Subregional Studies, and other subregional support tasks (i.e., training, equipment and software purchases related to the Technology Library, and the internship program); and Contractual Services (new and reprogrammed). The breakdown of the expenditures is as follows:

| <u>Expenditures</u>                               | <u>Total</u>         | <u>Percentage</u> |
|---|----------------------|-------------------|
| Central Staff Program Activities (1)              | \$ 7,196,251         | 43%               |
| Contract Services - New Efforts                   | \$ 2,762,500         | 17%               |
| Contract Services - Reprogrammed from FY 2009     | \$ 2,090,156         | 13%               |
| Pass-through Programs and Subregional Support (2) | \$ 4,602,875         | 28%               |
| Total   | <u>\$ 16,651,782</u> | 100%              |

- (1) Central Staff Program Activities are funded through FHWA Statewide Metropolitan Planning (PL) funds and FTA Section 5303 planning funds. The federal match requirements are provided through the NJDOT "Soft Match" program. No other state, regional, county or in-kind service contributions support the NJTPA Central Staff Program Activities.
- (2) The Pass-through Programs and Subregional Support are funded through FHWA Metropolitan Planning (PL) funds, FTA Section 5303 planning funds and STP-NJ funds. The 20 % federal match requirements are provided by subregional services-in-kind.

Pass-through funding is comprised of the following:

|                      |                     |   |
|----------------------|---------------------|---|
| STP Program          | \$ 1,721,375        |   |
| Subregional Studies  | \$ 2,650,000        |   |
| Tech Library/Support | \$ 72,000           | <i>(included w/Equipment &amp; Direct Expenses)</i> |
| Staff Training       | \$ 65,000           | <i>(included w/Contractual-New)</i>                 |
| Internship Program   | \$ 94,500           | <i>(included w/Contractual-New)</i>                 |
| Total                | <u>\$ 4,602,875</u> |   |

The accompanying Budget report provides necessary details regarding how the MPO is allocating federal funds. Full Time Employee Equivalents (FTE) for each task are included on the budget detail sheets on pages 9 through 14.

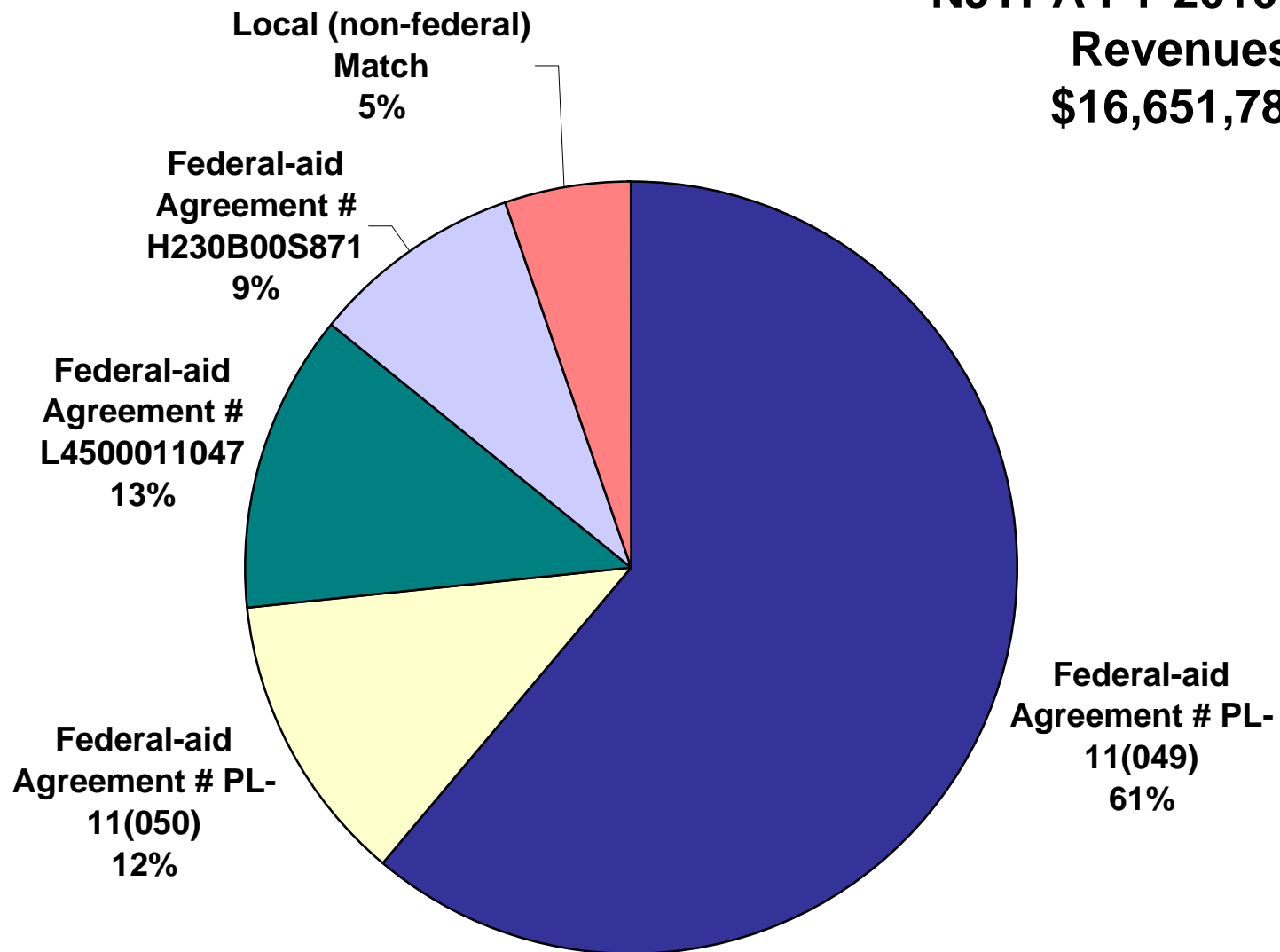
**NJTPA FY 2010  
Unified Planning Work Program Budget**

|   | Federal-aid Agreement # PL-11 (049) <sup>1</sup> | Federal-aid Agreement # PL-11 (050) | Federal-aid Agreement #L4500011047 <sup>2</sup> | H230B00S871 <sup>3</sup> | Local Match | Total Program | % of Total Program |
|---|--|-------------------------------------|---|--------------------------|-------------|---------------|--------------------|
| <b>CENTRAL STAFF PROGRAM ACTIVITIES, Volume I</b>                             |  |                                     |   |                          |             |               |                    |
| <b>SALARIES</b>   |  |                                     |   |                          |             |               |                    |
| Full-Time (50)  | \$ 3,910,828                                     |                                     |   |                          |             | \$ 3,910,828  |                    |
| Hourly (6)  | \$ 97,000  |                                     |   |                          |             | \$ 97,000     |                    |
| <b>Subtotal Salaries</b>  | \$ 4,007,828                                     | \$ -                                | \$ -  | \$ -                     | \$ -        | \$ 4,007,828  | 24.07%             |
| <b>FRINGE BENEFITS</b>  |  |                                     |   |                          |             |               |                    |
| Full-Time (28.8%)   | \$ 1,126,318                                     |                                     |   |                          |             | \$ 1,126,318  |                    |
| Hourly (6.5%)   | \$ 6,305   |                                     |   |                          |             | \$ 6,305      |                    |
| <b>Subtotal Fringe</b>  | \$ 1,132,623                                     | \$ -                                | \$ -  | \$ -                     | \$ -        | \$ 1,132,623  | 6.80%              |
| <b>EQUIPMENT</b>  |  |                                     |   |                          |             |               |                    |
| Central Staff Hardware and Specialized Software                               | \$ 145,800                                       |                                     |   |                          |             | \$ 145,800    |                    |
| Web/Cable VideoStreaming Components   | \$ 75,000  |                                     |   |                          |             | \$ 75,000     |                    |
| Virtualization Disaster Recovery  | \$ 45,000  |                                     |   |                          |             | \$ 45,000     |                    |
| Subregional Support and Technology Library                                    | \$ 60,000  |                                     |   |                          |             | \$ 60,000     |                    |
| <b>Subtotal Equipment</b>   | \$ 325,800                                       | \$ -                                | \$ -  | \$ -                     | \$ -        | \$ 325,800    | 1.96%              |
| <b>DIRECT EXPENSES</b>  |  |                                     |   |                          |             |               |                    |
| Supplies- office, computer, software  | \$ 130,000                                       |                                     |   |                          |             | \$ 130,000    |                    |
| Subregional Support Tech Library, Map Info/ArcView Upgrades                   | \$ 12,000  |                                     |   |                          |             | \$ 12,000     |                    |
| Travel  | \$ 40,000  |                                     |   |                          |             | \$ 40,000     |                    |
| Printing - General  | \$ 50,000  |                                     |   |                          |             | \$ 50,000     |                    |
| Printing - RTP and <i>inTransition</i> (2 issues)                             | \$ 80,000  |                                     |   |                          |             | \$ 80,000     |                    |
| Freelance- <i>inTransition</i>  | \$ 15,000  |                                     |   |                          |             | \$ 15,000     |                    |
| Postage   | \$ 50,000  |                                     |   |                          |             | \$ 50,000     |                    |
| Subscriptions   | \$ 5,000   |                                     |   |                          |             | \$ 5,000      |                    |
| Registrations   | \$ 15,000  |                                     |   |                          |             | \$ 15,000     |                    |
| Telephone/Internet  | \$ 70,000  |                                     |   |                          |             | \$ 70,000     |                    |
| Leasing   |  |                                     |   |                          |             |               |                    |
| Facility (office space-parking)   | \$ 550,000                                       |                                     |   |                          |             | \$ 550,000    |                    |
| Copiers (color \$1000/mnth/B&W \$1500/mnth)                                   | \$ 30,000  |                                     |   |                          |             | \$ 30,000     |                    |
| Legal Notices and Recruitment Advertisements                                  | \$ 55,000  |                                     |   |                          |             | \$ 55,000     |                    |
| Equipment Repairs and Maintenance   | \$ 18,000  |                                     |   |                          |             | \$ 18,000     |                    |
| Memberships   | \$ 30,000  |                                     |   |                          |             | \$ 30,000     |                    |
| Miscellaneous   | \$ 12,000  |                                     |   |                          |             | \$ 12,000     |                    |
| <b>Subtotal Direct Expenses</b>   | \$ 1,162,000                                     | \$ -                                | \$ -  | \$ -                     | \$ -        | \$ 1,162,000  | 6.98%              |
| <b>CONTRACTUAL- CONSULTANT EFFORTS NEW FOR FY 2010</b>                        | \$ 2,922,000                                     |                                     |   |                          |             | \$ 2,922,000  |                    |
| <b>CONTRACTUAL- CONSULTANT EFFORTS REPROGRAMMED FROM FY 2009</b>              | \$ -   |                                     | \$ 2,090,156                                    |                          |             | \$ 2,090,156  |                    |
| <b>Subtotal Contractual</b>   | \$ 2,922,000                                     | \$ -                                | \$ 2,090,156                                    | \$ -                     | \$ -        | \$ 5,012,156  | 30.09%             |
| <b>ADMINISTRATIVE FLAT FEE<sup>4</sup></b>                                    | \$ 640,000                                       |                                     |   |                          |             | \$ 640,000    | 3.84%              |
| <b>Total Central Staff Program Activities, Volume I</b>                       | \$ 10,190,251                                    | \$ -                                | \$ 2,090,156                                    | \$ -                     | \$ -        | \$ 12,280,407 |                    |
| <b>SUBREGIONAL TRANSPORTATION PLANNING PROGRAM, Volume II</b>                 | \$ -   | \$ 1,377,100                        | \$ -  | \$ -                     | \$ 344,275  | \$ 1,721,375  | 10.34%             |
| <b>SUBREGIONAL STUDIES, Volume III (2-yr program fully funded in FY 2010)</b> | \$ -   | \$ 624,423                          | \$ -  | \$ 1,495,577             | \$ 530,000  | \$ 2,650,000  | 15.91%             |
| <b>Total Volumes II and III</b>   | \$ -   | \$ 2,001,523                        | \$ -  | \$ 1,495,577             | \$ 874,275  | \$ 4,371,375  | 26.25%             |
| <b>TOTAL FY 2010 UPWP BUDGET, Volumes I, II and III</b>                       | \$ 10,190,251                                    | \$ 2,001,523                        | \$ 2,090,156                                    | \$ 1,495,577             | \$ 874,275  | \$ 16,651,782 | 100.00%            |

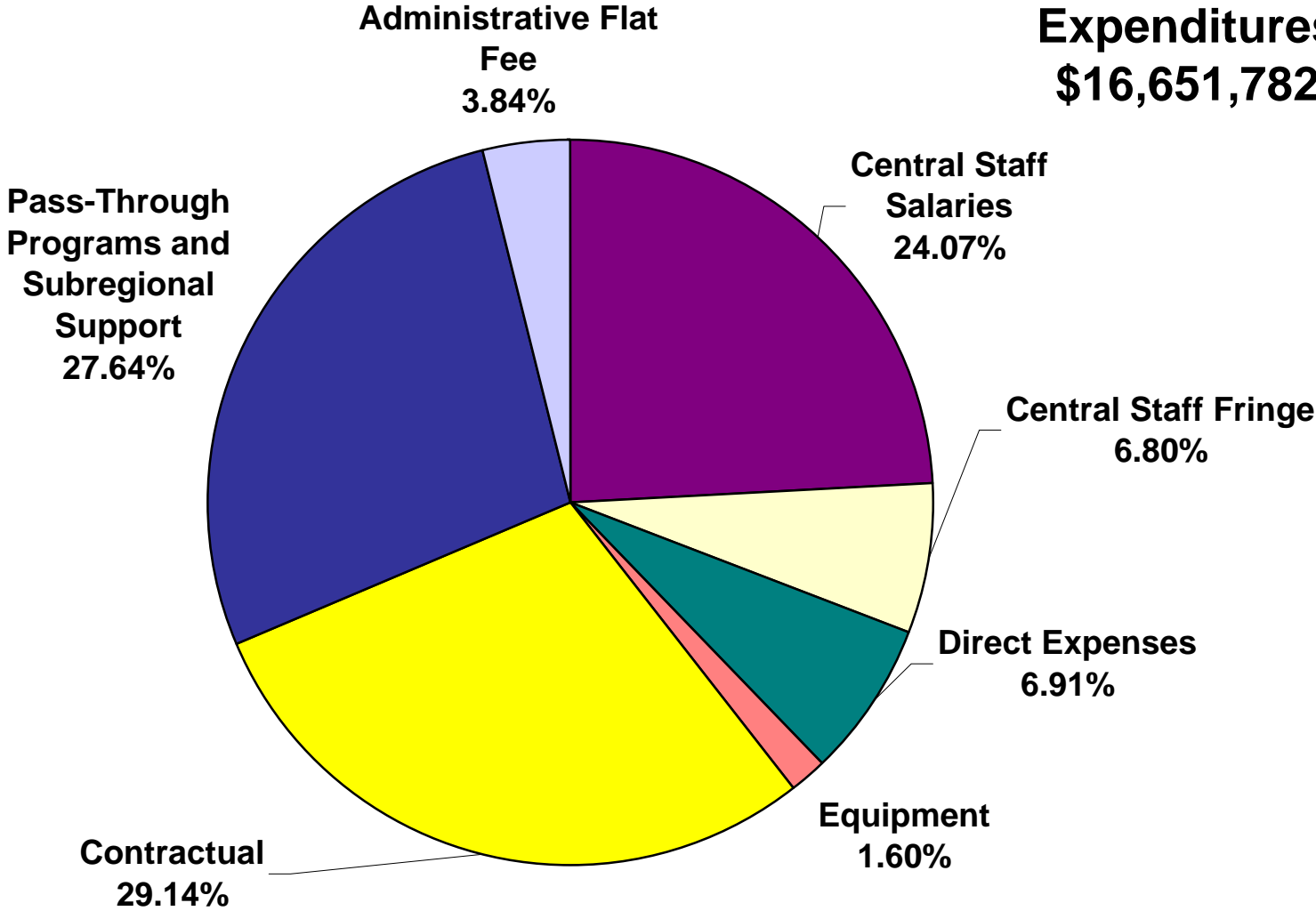
**Notes:**

1. Includes release of \$1M in old PL monies
2. Reprogrammed funds from FHWA FY2009 Statewide Metropolitan Planning Project (Central Staff Program Activities)
3. Surface Transportation Program-NJ funds
4. The Administrative Flat Fee will change pursuant to NJIT audit

**NJTPA FY 2010 UPWP  
Revenues  
\$16,651,782**

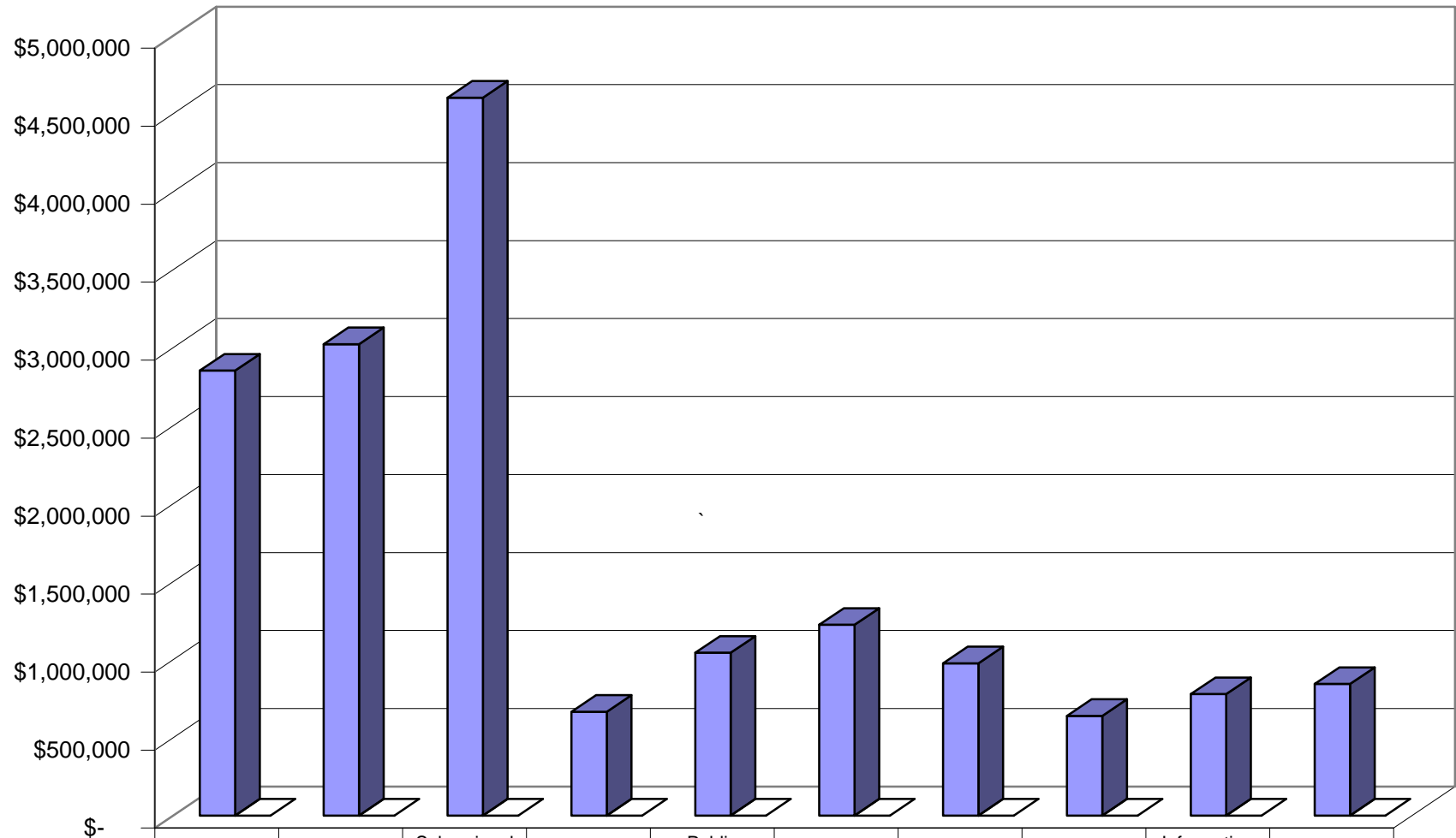


**NJTPA FY 2010 UPWP  
Expenditures  
\$16,651,782**



Note: The budget on page 1 reflects Technology Library and Subregional Support under Central Staff expenses and contractual costs. This chart accurately represents these costs as pass through expenditures.

## Expenditures By Major Program Component FY 2010



|                            | Systems Planning | Regional Planning | Subregional Pass-Through and Support | Freight Planning | Public Outreach/ Public Policy | Capital Programming | Administration | Administrative Flat Fee | Information Technology Support | UPWP      |
|----------------------------|------------------|-------------------|--------------------------------------|------------------|--------------------------------|---------------------|----------------|-------------------------|--------------------------------|-----------|
| Program Budget             | \$2,853,142      | \$3,022,648       | \$4,602,875                          | \$665,475        | \$1,044,460                    | \$1,223,444         | \$976,417      | \$640,000               | \$778,946                      | \$844,375 |
| Percentage of Total Budget | 17.13%           | 18.15%            | 27.64%                               | 4.00%            | 6.27%                          | 7.35%               | 5.86%          | 3.84%                   | 4.68%                          | 5.07%     |

**NJTPA FY 2010 UPWP BUDGET  
New and Reprogrammed Consultant Efforts**

**New Consultant Efforts**

|   | <b>TOTAL</b>        |
|---|---------------------|
| <b>SYSTEMS PLANNING, MODELING AND DATA</b>  |                     |
| 10/203 Air Quality Planning and Conformity Analysis-Air Quality Planning and Conformity   | \$ 225,000          |
| 10/205 Modeling and Forecasts- NJRTM-E Validation   | \$ 100,000          |
| 10/205 Modeling and Forecasts-Assessment of Methods Integrating Land Use and Transportation Modeling                                  | \$ 75,000           |
| 10/205 Modeling and Forecasts-Regional Household Travel Survey Implementation   | \$ 650,000          |
| <b>SUBTOTAL</b>   | <b>\$ 1,050,000</b> |
| <b>REGIONAL PLANNING</b>  |                     |
| 10/302 Multi-modal Corridor and Sub-area Studies: Assessment of Partial Interchanges on the Interstate System                         | \$ 200,000          |
| 10/302 Multi-modal Corridor and Sub-area Studies: Passaic Bergen Bus Study (second year)  | \$ 250,000          |
| 10/305 Safety Planning- Pedestrian Safety At or Near Bus Stops  | \$ 200,000          |
| 10/309 Environment and Climate Change-Regional GHG Emissions Inventory and Climate Change Planning                                    | \$ 250,000          |
| <b>SUBTOTAL</b>   | <b>\$ 900,000</b>   |
| <b>FREIGHT PLANNING</b>   |                     |
| 10/401 Freight Planning and Coordinations-Industrial Freight Forecasts 2035   | \$ 250,000          |
| <b>SUBTOTAL</b>   | <b>\$ 250,000</b>   |
| <b>CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT</b>  |                     |
| 10/503 Local Programs - American Recovery and Reinvestment Act Project Oversight  | \$ 150,000          |
| <b>SUBTOTAL</b>   | <b>\$ 150,000</b>   |
| <b>PUBLIC AFFAIRS</b>   |                     |
| 10/601 Public Involvement/ Outreach-Video Support   | \$ 20,000           |
| 10/602 National Outreach: Redesign <i>inTransition</i> Magazine Website   | \$ 7,500            |
| 10/603 Committee Support - Honorariums for Board Speakers / Symposiums, Roundtables & Brown Bag Lunches / Technical Presentation Fees | \$ 10,000           |
| <b>SUBTOTAL</b>   | <b>\$ 37,500</b>    |
| <b>ADMINISTRATION</b>   |                     |
| 10/701 Office Administration - Legal Services and Risk Management   | \$ 100,000          |
| 10/701 Office Administration - Central Staff Training   | \$ 70,000           |
| 10/701 Office Administration - Subregional Support: Internship Program  | \$ 94,500           |
| 10/701 Office Administration - Subregional Support: Subregional Staff Training  | \$ 65,000           |
| <b>SUBTOTAL</b>   | <b>\$ 329,500</b>   |
| <b>INFORMATION TECHNOLOGY</b>   |                     |
| 10/801 Network Development, Administration, and Technology Support - Systems Support  | \$ 205,000          |
| <b>SUBTOTAL</b>   | <b>\$ 205,000</b>   |
| <b>TOTAL NEW CONSULTANT EFFORTS</b>   | <b>\$ 2,922,000</b> |

**Reprogrammed Consultant Efforts**

|  |                     |
|--|---------------------|
| <b>UPWP</b>  |                     |
| 10/101 Unified Planning Work Program- Strategic Business Plan Update (reprogrammed from Task 09/101)   | \$ 228,358          |
| <b>SUBTOTAL</b>  | <b>\$ 228,358</b>   |
| <b>SYSTEMS PLANNING, MODELING AND DATA</b>   |                     |
| 10/201 Strategy Evaluation and RCIS Implementation - Strategy Refinement (reprogrammed from task 09/201)   | \$ 300,000          |
| 10/202 Regional Performance Monitoring-Project Impact Assessment (reprogrammed from from Task 09/202)  | \$ 250,000          |
| 10/204 Data Resources and GIS-Development of a Web-based Enterprise-Class Geospatial Database (reprogrammed from Task 09/204)                            | \$ 250,000          |
| <b>a</b>   | <b>\$ 800,000</b>   |
| <b>REGIONAL PLANNING</b>   |                     |
| 10/301 Regional Transportation Plan (RTP)- RTP Update and Outreach (reprogrammed from Task 09/301)   | \$ 496,798          |
| 10/302 Multi-modal Corridor and Sub-area Studies: Elizabeth Downtown Multi-Modal Integration Study (reprogrammed from Task 09/302)                       | \$ 200,000          |
| 10/302 Multi-modal Corridor and Sub-area Studies-Planning and Needs Assessment Studies for Select Corridor and/or Subregions (reprogrammed from FY 2009) | \$ 250,000          |
| <b>SUBTOTAL</b>  | <b>\$ 946,798</b>   |
| <b>PUBLIC AFFAIRS</b>  |                     |
| 10/601 Public Involvement/ Outreach-RTP Plan 2035 Translations (reprogrammed from Task 09/601)   | \$ 20,000           |
| 10/601 Public Involvement/ Outreach-Implementation of Outreach Strategies (reprogrammed from Task 09/601)  | \$ 75,000           |
| 10/603 Committee Support - Technical Presentation Fees (reprogrammed from Task 09/603)   | \$ 20,000           |
| <b>SUBTOTAL</b>  | <b>\$ 115,000</b>   |
| <b>TOTAL REPROGRAMMED CONSULTANT EFFORTS</b>   | <b>\$ 2,090,156</b> |
| <b>GRAND TOTAL</b>   | <b>\$ 5,012,156</b> |

**Budget Comparison  
FY 2008, FY 2009, and FY 2010 UPWP**

|   | FY 2008<br>Total Program | FY 2009 Total<br>Program | FY 2010 Total<br>Program | % Change<br>from FY<br>2009 |
|---|--------------------------|--------------------------|--------------------------|-----------------------------|
| <b>SALARIES</b>   |                          |                          |                          |                             |
| Full-Time (50)  | \$ 3,638,488             | \$ 3,989,756             | \$ 3,910,828             |                             |
| Hourly (6)  | \$ 78,000                | \$ 121,140               | \$ 97,000                |                             |
| <b>Total Salaries</b>   | \$ 3,716,488             | \$ 4,110,896             | \$ 4,007,828             | -2.51%                      |
| <b>FRINGE BENEFITS</b>  |                          |                          |                          |                             |
| Full-Time (28.8%)   | \$ 1,000,584             | \$ 1,192,937             | \$ 1,126,318             |                             |
| Hourly (6.5%)   | \$ 7,566                 | \$ 11,872                | \$ 6,305                 |                             |
| <b>Total Fringe</b>   | \$ 1,008,150             | \$ 1,204,809             | \$ 1,132,623             | -5.99%                      |
| <b>EQUIPMENT - Central Staff Hardware and Specialized Software</b>                  |                          |                          |                          |                             |
| Office Security System  | \$ 50,000                | \$ 25,000                | \$ 145,800               |                             |
| Phone System Replacement  | \$ -                     | \$ 20,000                | \$ -                     |                             |
| Virtualization Disaster Recovery (09 Internet Pipeline Upgrade)                     | \$ -                     | \$ 50,000                | \$ -                     |                             |
| Web/Cable Video Conferencing (09 Web/Video Streaming Components)                    | \$ -                     | \$ 25,000                | \$ 45,000                |                             |
| Subregional Support Technology Library  | \$ -                     | \$ 75,000                | \$ 75,000                |                             |
|   | \$ 100,000               | \$ 60,000                | \$ 60,000                |                             |
| <b>Total Equipment</b>  | \$ 150,000               | \$ 255,000               | \$ 325,800               | 27.76%                      |
| <b>DIRECT EXPENSES</b>  |                          |                          |                          |                             |
| Supplies- office, computer, software  | \$ 150,000               | \$ 130,000               | \$ 130,000               |                             |
| Subregional Support-Technology Library, Map Info ArcView upgrades                   | \$ 6,000                 | \$ 12,000                | \$ 12,000                |                             |
| Travel  | \$ 40,000                | \$ 40,000                | \$ 40,000                |                             |
| Printing - General  | \$ 80,000                | \$ 50,000                | \$ 50,000                |                             |
| Printing - RTP and <i>inTransition</i> (2 issues)                                   | \$ -                     | \$ 80,000                | \$ 80,000                |                             |
| Freelance- <i>inTransition</i>  | \$ -                     | \$ 50,000                | \$ 15,000                |                             |
| Postage   | \$ 35,000                | \$ 50,000                | \$ 50,000                |                             |
| Subscriptions   | \$ 5,000                 | \$ 5,000                 | \$ 5,000                 |                             |
| Registrations   | \$ 15,000                | \$ 15,000                | \$ 15,000                |                             |
| Telephone/Internet  | \$ 40,000                | \$ 50,000                | \$ 70,000                |                             |
| Freight Database from FY09  | \$ -                     | \$ 87,500                | \$ -                     |                             |
| CTTP Data from FY09   | \$ -                     | \$ 53,000                | \$ -                     |                             |
| Leasing   |                          |                          |                          |                             |
| Facility (office space-parking)   | \$ 505,000               | \$ 525,000               | \$ 550,000               |                             |
| Copiers - color \$1000/mnth/B&W \$1500/mnth   | \$ 30,000                | \$ 30,000                | \$ 30,000                |                             |
| Legal Notices and Recruitment Advertisements  | \$ 35,000                | \$ 52,000                | \$ 55,000                |                             |
| Equipment Repairs and Maintenance   | \$ 12,000                | \$ 15,000                | \$ 18,000                |                             |
| Depreciation  | \$ 6,000                 | \$ -                     | \$ -                     |                             |
| Memberships   | \$ 30,000                | \$ 30,000                | \$ 30,000                |                             |
| Miscellaneous   | \$ 15,000                | \$ 10,000                | \$ 12,000                |                             |
| <b>Total Direct Expenses</b>  | \$ 1,004,000             | \$ 1,284,500             | \$ 1,162,000             | -9.54%                      |
| <b>CONTRACTUAL</b>  | \$ 1,472,595             | \$ 2,679,500             | \$ 2,922,000             |                             |
| <b>REPROGRAMMED CONTRACTUAL</b>   | \$ -                     | \$ 2,317,534             | \$ 2,090,156             |                             |
| <b>TOTAL CONTRACTUAL</b>  | \$ 1,472,595             | \$ 4,997,034             | \$ 5,012,156             | 0.30%                       |
| <b>ADMINISTRATIVE FLAT FEE</b>  | \$ 536,728               | \$ 616,661               | \$ 640,000               | 3.78%                       |
| <b>Total Volume I</b>   | \$ 7,887,961             | \$ 12,468,900            | \$ 12,280,407            | -1.51%                      |
| <b>STP PROGRAM</b>  | \$ 1,721,375             | \$ 1,721,375             | \$ 1,721,375             | 0.00%                       |
| <b>SUBREGIONAL STUDIES (Two-year program fully funded in FY 2010)<sup>(1)</sup></b> | \$ 2,400,000             | \$ -                     | \$ 2,650,000             |                             |
| <b>SUBREGIONAL STUDIES (Reprogrammed funds)</b>                                     | \$ 225,000               | \$ -                     | \$ -                     |                             |
| <b>TOTAL SUBREGIONAL STUDIES</b>  | \$ 2,625,000             | \$ -                     | \$ 2,650,000             | 0.94%                       |
| <b>Total Volumes II &amp; III</b>   | \$ 4,346,375             | \$ 1,721,375             | \$ 4,371,375             | 0.57%                       |
| <b>Total Volumes I, II, and III</b>   | \$ 12,234,336            | \$ 14,190,275            | \$ 16,651,782            | 17.35%                      |
| <b>TOTAL</b>  | \$ 12,234,336            | \$ 14,190,275            | \$ 16,651,782            |                             |

Notes: 1. Subregional Studies are conducted over a two year period and are fully funded in the first year of the cycle.

**NJTPA FY 2010 UPWP BUDGET**  
**Program Area Activities Budget Comparisons**  
**FY 2008, FY 2009, and FY 2010**

| PROGRAM AREA  | AGENCY      | TOTAL FY 2008       | TOTAL FY 2009       | Total FY 2010       |
|---|-------------|---------------------|---------------------|---------------------|
| <b>UPWP</b>   |             |                     |                     |                     |
| Unified Planning Work Program   | NJTPA       | \$ 338,574          | \$ 351,821          | \$ 364,774          |
| Unified Planning Work Program- Strategic Business Plan Update (reprogrammed from FY 2008)                 | Consultant  | \$ 21,642           | \$ 228,358          | \$ 228,358          |
| Planning Collaboration  | NJTPA       | \$ 151,023          | \$ 71,945           | \$ 251,243          |
| Climate Change/Energy Action Support  |             |                     |                     |                     |
| <b>SUBTOTAL</b>   |             | <b>\$ 511,239</b>   | <b>\$ 652,125</b>   | <b>\$ 844,375</b>   |
| <b>SYSTEMS PLANNING, MODELING AND DATA</b>  |             |                     |                     |                     |
| Capital Investment Strategy and Decision Support  | NJTPA       |                     |                     |                     |
| Strategy Evaluation and RCIS Implementation   | NJTPA       | \$ 206,317          | \$ 254,927          | \$ 204,064          |
| Strategy Evaluation and RCIS Implementation- Strategy Refinement (reprogrammed from FY 2009 )             | Consultant  | \$ -                | \$ 300,000          | \$ 300,000          |
| Regional Performance Monitoring   | NJTPA       | \$ 157,093          | \$ 169,208          | \$ 211,237          |
| Regional Performance Monitoring- Assessments of Impacts of Completed Projects (reprogrammed from FY 2009) | Consultant  | \$ -                | \$ 250,000          | \$ 250,000          |
| Environmental Justice Systems Planning  | NJTPA       | \$ 120,272          | \$ -                | \$ -                |
| Air Quality Planning and Conformity   | NJTPA       | \$ 145,661          | \$ 138,832          | \$ 153,669          |
| Air Quality Planning and Conformity-Conformity Determination  | Consultant  | \$ -                | \$ 225,000          | \$ 225,000          |
| Air Quality Planning and Conformity-Conformity Determination (\$60,446 reprogrammed from FY 2008)         | Consultant  | \$ 154,437          | \$ 60,446           | \$ -                |
| Air Quality Planning and Conformity -TCM Development  | Consultant  | \$ 57,534           | \$ -                | \$ -                |
| Data Resources and GIS  | NJTPA       | \$ 212,902          | \$ 274,497          | \$ 259,329          |
| Data Resources and GIS-Enterprise (\$250,000 reprogrammed from FY 2009)                                   | Consultant  | \$ -                | \$ 250,000          | \$ 250,000          |
| Modeling and Forecasts  | NJTPA       | \$ 203,733          | \$ 288,669          | \$ 174,842          |
| Modeling and Forecasts-GIS-Regional Household Travel Survey   | Consultant  | \$ -                | \$ -                | \$ 650,000          |
| Modeling and Forecasts-NJRTME Validation  | Consultant  | \$ -                | \$ -                | \$ 100,000          |
| Modeling and Forecasts-Assessment of Methods Integrating Land Use and Transportation Modeling             | Consultant  | \$ -                | \$ -                | \$ 75,000           |
| Modeling and Forecasts - Subregional Training   | Consultant  | \$ 60,567           | \$ 139,433          | \$ -                |
| <b>SUBTOTAL</b>   |             | <b>\$ 1,318,516</b> | <b>\$ 2,351,012</b> | <b>\$ 2,853,142</b> |
| <b>REGIONAL PLANNING</b>  |             |                     |                     |                     |
| Regional Transportation Plan (RTP)  | NJTPA       | \$ 387,441          | \$ 551,445          | \$ 302,743          |
| Regional Transportation Plan (RTP) - Update and Outreach (\$400,000 reprogrammed from FY 2008)            | Consultant  | \$ 103,202          | \$ 496,798          | \$ 496,798          |
| Multi-modal Corridor and Sub-area Studies   | NJTPA       | \$ 211,689          | \$ 190,703          | \$ 224,010          |
| Multi-modal Corridor and Sub-area Studies: Newark-Elizabeth Bus Study                                     | Consultant  | \$ 149,982          | \$ 150,018          | \$ -                |
| Multi-modal Corridor and Sub-area Studies: Downtown Elizabeth Multimodal Transit Hub Study                | Consultant  | \$ -                | \$ -                | \$ 200,000          |
| Multi-modal Corridor and Sub-area Studies: Passaic Bergen Bus Study                                       | Consultant  | \$ -                | \$ 250,000          | \$ 250,000          |
| Multi-modal Corridor and Sub-area Studies: Comprehensive Hudson County Bus Study                          | Consultant  | \$ -                | \$ 125,000          | \$ -                |
| Multi-modal Corridor and Sub-area Studies : New Brunswick BRT (\$60,000 reprogrammed from FY 2008)        | Consultant  | \$ 102,039          | \$ 60,002           | \$ -                |
| Multi-modal Corridor and Sub-area Studies : Partial Interchange Study                                     | Consultant  | \$ -                | \$ -                | \$ 200,000          |
| Multi-modal Corridor and Sub-area Studies (reprogrammed from FY 2008)                                     | Consultant  | \$ -                | \$ 453,000          | \$ 250,000          |
| ITS Regional Architecture/ Conformity   | NJTPA       | \$ 94,286           | \$ -                | \$ -                |
| Project Development Work Program (PDWP)   | NJTPA       | \$ 60,866           | \$ 155,775          | \$ 72,868           |
| Bicycle / Pedestrian Planning   | NJTPA       | \$ 42,937           | \$ 67,195           | \$ 63,295           |
| Bicycle / Pedestrian Planning - Walkable Community Workshops  | Consultant  | \$ -                | \$ -                | \$ -                |
| Subregional Transportation Planning   | NJTPA       | \$ -                | \$ 55,543           | \$ 70,958           |
| Subregional Transportation Planning   | Contractual | \$ 1,721,375        | \$ 1,721,375        | \$ 1,721,375        |
| Subregional Studies Program   | NJTPA       | \$ 87,164           | \$ 141,168          | \$ 112,898          |
| Subregional Studies Program   | Contractual | \$ 2,625,000        | \$ -                | \$ 2,650,000        |
| Safety Planning   | NJTPA       | \$ 62,785           | \$ 133,206          | \$ 150,627          |
| Safety Planning - Safety Priorities Phase II  | Consultant  | \$ 192,099          | \$ 30,889           | \$ -                |
| Safety Planning - Pedestrian Safety at Transit Stops  | Consultant  | \$ -                | \$ -                | \$ 200,000          |
| JARC, New Freedom and Human Services Transportation Planning  | NJTPA       | \$ 48,858           | \$ 50,104           | \$ 42,589           |
| JARC and Human Services Transportation Planning   | Consultant  | \$ 250,000          | \$ -                | \$ -                |
| TMA Program Coordination  | NJTPA       |                     |                     |                     |
| Environment and Climate Change  | NJTPA       | \$ -                | \$ 37,630           | \$ 135,862          |
| Environment and Climate Change-Regional GHG Emissions Inventory and Climate Change Planning               | Consultant  | \$ -                | \$ -                | \$ 250,000          |
| <b>SUBTOTAL</b>   |             | <b>\$ 6,139,723</b> | <b>\$ 4,669,851</b> | <b>\$ 7,394,023</b> |
| <b>FREIGHT PLANNING</b>   |             |                     |                     |                     |
| Freight Planning  | NJTPA       | \$ 290,494          | \$ 326,306          | \$ 415,475          |
| Freight Planning- Truck Stop Study Refinement   | Consultant  | \$ -                | \$ 200,069          | \$ -                |
| Freight Planning - Grade Crossing Study   | Consultant  | \$ 238,222          | \$ 11,778           | \$ -                |
| Freight Planning - Truck Stop Study Study   | Consultant  | \$ 34,614           | \$ -                | \$ -                |
| Freight Planning - Freight Forecast 2035  | Consultant  | \$ -                | \$ -                | \$ 250,000          |
| Aviation Planning and Coordination  | NJTPA       | \$ -                | \$ 65,741           | \$ -                |
| <b>SUBTOTAL</b>   |             | <b>\$ 563,330</b>   | <b>\$ 603,895</b>   | <b>\$ 665,475</b>   |

**NJTPA FY 2010 UPWP BUDGET**  
**Program Area Activities Budget Comparisons**  
**FY 2008, FY 2009, and FY 2010**

| PROGRAM AREA  | AGENCY     | TOTAL FY 2008        | TOTAL FY 2009        | Total FY 2010        |
|---|------------|----------------------|----------------------|----------------------|
| <b>CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT</b>  |            |                      |                      |                      |
| Transportation Improvement Program (TIP) Development  | NJTPA      | \$ 245,485           | \$ 256,883           | \$ 365,788           |
| Transportation Improvement Program (TIP) Management   | NJTPA      | \$ 207,199           | \$ 199,652           | \$ 334,692           |
| Project Development Work Program Database Preparation and Management                                    | NJTPA      | \$ 29,207            | \$ -                 | \$ -                 |
| NJTPA NOTIS   | NJTPA      | \$ 66,109            | \$ 71,828            | \$ 201,593           |
| Criteria Development and Project Scoring  | NJTPA      | \$ 124,696           | \$ 80,870            | \$ -                 |
| Local Programs  | NJTPA      | \$ 231,692           | \$ 292,949           | \$ 171,370           |
| Local Programs-ARRA Project Oversight   | Consultant | \$ -                 | \$ -                 | \$ 150,000           |
| Project Monitoring and Coordination   | NJTPA      | \$ 146,128           | \$ 169,205           | \$ -                 |
| Transportation and Environmental Professional Services  | NJTPA      | \$ -                 | \$ 58,051            | \$ -                 |
| <b>SUBTOTAL</b>   |            | <b>\$ 1,050,516</b>  | <b>\$ 1,129,437</b>  | <b>\$ 1,223,444</b>  |
| <b>PUBLIC AFFAIRS</b>   |            |                      |                      |                      |
| Public Involvement/ Outreach  | NJTPA      | \$ 312,958           | \$ 346,606           | \$ 329,866           |
| Public Involvement/ Outreach - RTP Translation  | Consultant | \$ -                 | \$ 20,000            | \$ 20,000            |
| Public Involvement/ Outreach-Marketing/Branding Communications  | Consultant | \$ -                 | \$ 50,000            | \$ 20,000            |
| Public Involvement/ Outreach - Implementation of Public Outreach Strategies (reprogrammed from FY 2009) | Consultant | \$ -                 | \$ 75,000            | \$ 75,000            |
| National Outreach: <i>inTransition</i> Magazine   | NJTPA      | \$ 146,261           | \$ 172,753           | \$ 151,127           |
| National Outreach: <i>inTransition</i> Magazine-Website Redesign  | Consultant | \$ -                 | \$ -                 | \$ 7,500             |
| Committee Support   | NJTPA      | \$ 302,937           | \$ 323,820           | \$ 315,916           |
| Committee Support - Technical Presentation Fees (\$20,000 reprogrammed from FY 2009)                    | Consultant | \$ 5,178             | \$ 29,822            | \$ 30,000            |
| Legislative Support   | NJTPA      | \$ 64,949            | \$ 51,668            | \$ 95,050            |
| <b>SUBTOTAL</b>   |            | <b>\$ 832,283</b>    | <b>\$ 1,069,669</b>  | <b>\$ 1,044,460</b>  |
| <b>ADMINISTRATION</b>   |            |                      |                      |                      |
| Office Administration   | NJTPA      | \$ 1,036,672         | \$ 1,330,953         | \$ 1,353,374         |
| Office Administration - Legal Services and Risk Management (\$42,901) reprogrammed from FY 2008)        | Consultant | \$ 47,098            | \$ 132,902           | \$ 100,000           |
| Office Administration - Assessment of Staff Organization and Salary Structure                           | Consultant | \$ -                 | \$ 75,000            | \$ -                 |
| Office Administration - Training (\$50,209 reprogrammed from FY 2008)                                   | Consultant | \$ 14,791            | \$ 100,209           | \$ 70,000            |
| Office Administration - Subregional Training (\$45,000 reprogrammed from FY 2008)                       | Consultant | \$ -                 | \$ 110,000           | \$ 65,000            |
| Office Administration - Subregional Support: Internship Program (\$55,078 reprogrammed from FY 2008)    | Consultant | \$ 29,922            | \$ 149,578           | \$ 94,500            |
| Grants and Contract Administration  | NJTPA      | \$ 157,627           | \$ 177,775           | \$ 165,042           |
| WEB based UPWP and Quarterly Reports  | NJTPA      | \$ 27,740            | \$ -                 | \$ -                 |
| <b>SUBTOTAL</b>   |            | <b>\$ 1,313,850</b>  | <b>\$ 2,076,417</b>  | <b>\$ 1,847,917</b>  |
| <b>INFORMATION TECHNOLOGY</b>   |            |                      |                      |                      |
| Network Development and Technology Support  | NJTPA      | \$ 175,635           | \$ 371,911           | \$ 354,169           |
| Network Development and Technology Support - Systems Support (\$13,732 reprogrammed from FY 2008)       | Consultant | \$ 11,268            | \$ 23,732            | \$ 205,000           |
| Web, Software and Database Development  | NJTPA      | \$ -                 | \$ 242,226           | \$ 219,777           |
| Software and Database Development   | NJTPA      | \$ 197,066           | \$ -                 | \$ -                 |
| Web Administration and Development  | NJTPA      | \$ 120,909           | \$ -                 | \$ -                 |
| <b>SUBTOTAL</b>   |            | <b>\$ 504,878</b>    | <b>\$ 637,869</b>    | <b>\$ 778,946</b>    |
| <b>TOTAL FY 2010 UPWP BUDGET</b>  |            | <b>\$ 12,234,336</b> | <b>\$ 13,190,275</b> | <b>\$ 16,651,782</b> |

\*\*note: interns budgeted are counted as .65 FTE

**NJTPA FY 2010 UPWP BUDGET**  
**(7/1/09 - 6/30/10)**  
**Distribution of Total Costs by Program Area Activities**

| PROGRAM AREA   | AGENCY      | FTE** | SALARY            | FRINGE            | EXPENSES          | EQUIPMENT   | CONTRACTUAL         | ADMIN FEE   | TOTAL               |
|--|-------------|-------|-------------------|-------------------|-------------------|-------------|---------------------|-------------|---------------------|
| <b>UNIFIED PLANNING WORK PROGRAM</b>   |             |       |                   |                   |                   |             |                     |             |                     |
| 10/101 Unified Planning Work Program   | NJTPA       | 2.43  | \$ 231,172        | \$ 66,578         | \$ 67,024         |             |                     |             | \$ 364,774          |
| 10/101 Unified Planning Work Program- Strategic Business Plan Update (reprogrammed from FY 2009)   | Consultant  |       |                   |                   |                   |             | \$ 228,358          |             | \$ 228,358          |
| 10/102 Planning Collaboration  | NJTPA       | 1.76  | \$ 159,223        | \$ 45,856         | \$ 46,164         |             |                     |             | \$ 251,243          |
| <b>SUBTOTAL</b>  |             |       | <b>\$ 390,395</b> | <b>\$ 112,434</b> | <b>\$ 113,188</b> | <b>\$ -</b> | <b>\$ 228,358</b>   | <b>\$ -</b> | <b>\$ 844,375</b>   |
| <b>SYSTEMS PLANNING, MODELING AND DATA</b>   |             |       |                   |                   |                   |             |                     |             |                     |
| 10/201 Strategy Evaluation and RCIS Implementation   | NJTPA       | 1.62  | \$ 129,324        | \$ 37,245         | \$ 37,495         |             |                     |             | \$ 204,064          |
| 10/201 Strategy Evaluation and RCIS Implementation - Strategy Refinement (reprogrammed from task 09/201)   | Consultant  |       |                   |                   |                   |             | \$ 300,000          |             | \$ 300,000          |
| 10/202 Regional Performance Monitoring   | NJTPA       | 1.94  | \$ 133,870        | \$ 38,554         | \$ 38,813         |             |                     |             | \$ 211,237          |
| 10/202 Regional Performance Monitoring-Project Impact Assessment (reprogrammed from FY 2009)   | Consultant  |       |                   |                   |                   |             | \$ 250,000          |             | \$ 250,000          |
| 10/203 Air Quality Planning and Conformity Analysis  | NJTPA       | 1.42  | \$ 98,404         | \$ 26,735         | \$ 28,530         |             |                     |             | \$ 153,669          |
| 10/203 Air Quality Planning and Conformity Analysis-Air Quality Planning and Conformity  | Consultant  |       |                   |                   |                   |             | \$ 225,000          |             | \$ 225,000          |
| 10/204 Data Resources and GIS  | NJTPA       | 2.80  | \$ 165,874        | \$ 45,363         | \$ 48,092         |             |                     |             | \$ 259,329          |
| 10/204 Data Resources and GIS-Development of a Web-based Enterprise-Class Geospatial Database (reprogrammed from FY 2009)                                | Consultant  |       |                   |                   |                   |             | \$ 250,000          |             | \$ 250,000          |
| 10/205 Modeling and Forecasts  | NJTPA       | 1.47  | \$ 110,805        | \$ 31,912         | \$ 32,126         |             |                     |             | \$ 174,842          |
| 10/205 Modeling and Forecasts- NJRTM-E Validation  | Consultant  |       |                   |                   |                   |             | \$ 100,000          |             | \$ 100,000          |
| 10/205 Modeling and Forecasts-Assessment of Methods Integrating Land Use and Transportation Modeling   | Consultant  |       |                   |                   |                   |             | \$ 75,000           |             | \$ 75,000           |
| 10/205 Modeling and Forecasts-Regional Household Travel Survey   | Consultant  |       |                   |                   |                   |             | \$ 650,000          |             | \$ 650,000          |
| <b>SUBTOTAL</b>  |             |       | <b>\$ 638,275</b> | <b>\$ 179,809</b> | <b>\$ 185,057</b> | <b>\$ -</b> | <b>\$ 1,200,000</b> | <b>\$ -</b> | <b>\$ 2,853,142</b> |
| <b>REGIONAL PLANNING</b>   |             |       |                   |                   |                   |             |                     |             |                     |
| 10/301 Regional Transportation Plan (RTP)  | NJTPA       | 2.24  | \$ 191,860        | \$ 55,256         | \$ 55,627         |             |                     |             | \$ 302,743          |
| 10/301 Regional Transportation Plan (RTP)- RTP Update and Outreach (reprogrammed from FY 2009)   | Consultant  |       |                   |                   |                   |             | \$ 496,798          |             | \$ 496,798          |
| 10/302 Multi-modal Corridor and Sub-area Studies   | NJTPA       | 2.09  | \$ 143,236        | \$ 39,245         | \$ 41,529         |             |                     |             | \$ 224,010          |
| 10/302 Multi-modal Corridor and Sub-area Studies: Passaic Bergen Bus Study (second year)   | Consultant  |       |                   |                   |                   |             | \$ 250,000          |             | \$ 250,000          |
| 10/302 Multi-modal Corridor and Sub-area Studies-Planning and Needs Assessment Studies for Select Corridor and/or Subregions (reprogrammed from FY 2009) | Consultant  |       |                   |                   |                   |             | \$ 250,000          |             | \$ 250,000          |
| 10/302 Multi-modal Corridor and Sub-area Studies: Assessment of Partial Interchanges on the Interstate System  | Consultant  |       |                   |                   |                   |             | \$ 200,000          |             | \$ 200,000          |
| 10/302 Multi-modal Corridor and Sub-area Studies: Elizabeth Downtown Multi-Modal Integration Study   | Consultant  |       |                   |                   |                   |             | \$ 200,000          |             | \$ 200,000          |
| 10/303 Project Development Work Program (PDWP)   | NJTPA       | 0.52  | \$ 46,180         | \$ 13,300         | \$ 13,389         |             |                     |             | \$ 72,868           |
| 10/304 Bicycle / Pedestrian Planning   | NJTPA       | 0.61  | \$ 40,113         | \$ 11,552         | \$ 11,630         |             |                     |             | \$ 63,295           |
| 10/305 Safety Planning   | NJTPA       | 1.58  | \$ 96,730         | \$ 25,851         | \$ 28,045         |             |                     |             | \$ 150,627          |
| 10/305 Safety Planning- Pedestrian Safety At and Near Bus Stops  | Consultant  |       |                   |                   |                   |             | \$ 200,000          |             | \$ 200,000          |
| 10/306 Subregional Transportation Planning   | NJTPA       | 0.54  | \$ 44,969         | \$ 12,951         | \$ 13,038         |             |                     |             | \$ 70,958           |
| 10/306 Subregional Transportation Planning   | Contractual |       |                   |                   |                   |             | \$ 1,721,375        |             | \$ 1,721,375        |
| 10/307 Subregional Studies Program   | NJTPA       | 0.92  | \$ 71,548         | \$ 20,606         | \$ 20,744         |             |                     |             | \$ 112,898          |
| 10/307 Subregional Studies Program   | Contractual |       |                   |                   |                   |             | \$ 2,650,000        |             | \$ 2,650,000        |
| 10/308 JARC, New Freedom and Human Services Transportation Planning  | NJTPA       | 0.36  | \$ 26,990         | \$ 7,773          | \$ 7,825          |             |                     |             | \$ 42,589           |
| 10/309 Environment and Climate Change  | NJTPA       | 1.01  | \$ 86,101         | \$ 24,797         | \$ 24,964         |             |                     |             | \$ 135,862          |
| 10/309 Environment and Climate Change-Regional GHG Emissions Inventory and Climate Change Planning   | Consultant  |       |                   |                   |                   |             | \$ 250,000          |             | \$ 250,000          |
| <b>SUBTOTAL</b>  |             |       | <b>\$ 747,728</b> | <b>\$ 211,332</b> | <b>\$ 216,791</b> | <b>\$ -</b> | <b>\$ 6,218,173</b> | <b>\$ -</b> | <b>\$ 7,394,023</b> |
| <b>FREIGHT PLANNING</b>  |             |       |                   |                   |                   |             |                     |             |                     |
| 10/401 Freight Planning and Coordinations  | NJTPA       | 3.62  | \$ 265,847        | \$ 72,550         | \$ 77,078         |             |                     |             | \$ 415,475          |
| 10/401 Freight Planning and Coordinations-Industrial Freight Forecasts 2035  | Consultant  |       |                   |                   |                   |             | \$ 250,000          |             | \$ 250,000          |
| <b>SUBTOTAL</b>  |             |       | <b>\$ 265,847</b> | <b>\$ 72,550</b>  | <b>\$ 77,078</b>  | <b>\$ -</b> | <b>\$ 250,000</b>   | <b>\$ -</b> | <b>\$ 665,475</b>   |

**NJTPA FY 2010 UPWP BUDGET**  
**(7/1/09 - 6/30/10)**  
**Distribution of Total Costs by Program Area Activities**

| PROGRAM AREA  | AGENCY      | FTE**        | SALARY              | FRINGE              | EXPENSES            | EQUIPMENT         | CONTRACTUAL         | ADMIN FEE         | TOTAL                |
|---|-------------|--------------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------|----------------------|
| <b>CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT</b>  |             |              |                     |                     |                     |                   |                     |                   |                      |
| 10/501 Transportation Improvement Program (TIP) Development   | NJTPA       | 3.19         | \$ 233,087          | \$ 65,122           | \$ 67,579           |                   |                     |                   | \$ 365,788           |
| 10/502 Transportation Improvement Program (TIP) Management  | NJTPA       | 2.83         | \$ 212,108          | \$ 61,087           | \$ 61,497           |                   |                     |                   | \$ 334,692           |
| 10/503 Local Programs   | NJTPA       | 2.03         | \$ 129,030          | \$ 35,154           | \$ 37,410           |                   |                     |                   | \$ 201,593           |
| 10/503 Local Programs - American Recovery and Reinvestment Act Project Oversight  | Consultant  |              |                     |                     |                     |                   | \$ 150,000          |                   | \$ 150,000           |
| 10/504 Local Scoping Program Administration   | NJTPA       | 1.51         | \$ 108,604          | \$ 31,278           | \$ 31,488           |                   |                     |                   | \$ 171,370           |
| <b>SUBTOTAL</b>   |             |              | <b>\$ 682,829</b>   | <b>\$ 192,641</b>   | <b>\$ 197,974</b>   | <b>\$ -</b>       | <b>\$ 150,000</b>   | <b>\$ -</b>       | <b>\$ 1,223,444</b>  |
| <b>PUBLIC AFFAIRS</b>   |             |              |                     |                     |                     |                   |                     |                   |                      |
| 10/601 Public Involvement/ Outreach   | NJTPA       | 2.46         | \$ 209,050          | \$ 60,206           | \$ 60,610           |                   |                     |                   | \$ 329,866           |
| 10/601 Public Involvement/ Outreach-Video Support   | Consultant  |              |                     |                     |                     |                   | \$ 20,000           |                   | \$ 20,000            |
| 10/601 Public Involvement/ Outreach-RTP Plan 2035 Translations (reprogrammed from FY 2009)  | Consultant  |              |                     |                     |                     |                   | \$ 20,000           |                   | \$ 20,000            |
| 10/601 Public Involvement/ Outreach-Implementation of Outreach Strategies (reprogrammed from FY 2009)                             | Consultant  |              |                     |                     |                     |                   | \$ 75,000           |                   | \$ 75,000            |
| 10/602 National Outreach: I Magazine  | NJTPA       | 1.34         | \$ 95,775           | \$ 27,583           | \$ 27,768           |                   |                     |                   | \$ 151,127           |
| 10/602 National Outreach: Redesign in Transition Magazine Website   | Consultant  |              |                     |                     |                     |                   | \$ 7,500            |                   | \$ 7,500             |
| 10/603 Committee Support  | NJTPA       | 2.19         | \$ 200,209          | \$ 57,660           | \$ 58,047           |                   |                     |                   | \$ 315,916           |
| 10/603 Committee Support - Honorariums for Board Speakers/Symposiums, Roundtables & Brown Bag Lunches/Technical Presentation Fees | Consultant  |              |                     |                     |                     |                   | \$ 30,000           |                   | \$ 30,000            |
| 10/604 Legislative Policy and National Outreach   | NJTPA       | 0.61         | \$ 60,237           | \$ 17,348           | \$ 17,465           |                   |                     |                   | \$ 95,050            |
| <b>SUBTOTAL</b>   |             |              | <b>\$ 565,271</b>   | <b>\$ 162,798</b>   | <b>\$ 163,891</b>   | <b>\$ -</b>       | <b>\$ 152,500</b>   | <b>\$ -</b>       | <b>\$ 1,044,460</b>  |
| <b>ADMINISTRATION</b>   |             |              |                     |                     |                     |                   |                     |                   |                      |
| 10/701 Office Administration  | NJTPA       | 3.09         | \$ 249,155          | \$ 66,182           | \$ 72,238           | \$ 325,800        |                     |                   | \$ 713,374           |
| 10/701 Office Administration - Legal Services and Risk Management   | Consultant  |              |                     |                     |                     |                   | \$ 100,000          |                   | \$ 100,000           |
| 10/701 Office Administration - Central Staff Training   | Consultant  |              |                     |                     |                     |                   | \$ 70,000           |                   | \$ 70,000            |
| 10/701 Office Administration - Subregional Support: Subregional Staff Training  | Consultant  |              |                     |                     |                     |                   | \$ 65,000           |                   | \$ 65,000            |
| 10/701 Office Administration - Subregional Support: Internship Program  | Consultant  |              |                     |                     |                     |                   | \$ 94,500           |                   | \$ 94,500            |
| 10/701 Office Administration-NJIT Administrative Flat Fee   | Contractual |              |                     |                     |                     |                   |                     | \$ 640,000        | \$ 640,000           |
| 10/702 Grants and Contract Administration   | NJTPA       | 1.35         | \$ 104,594          | \$ 30,123           | \$ 30,325           |                   |                     |                   | \$ 165,042           |
| <b>SUBTOTAL</b>   |             |              | <b>\$ 353,749</b>   | <b>\$ 96,305</b>    | <b>\$ 102,563</b>   | <b>\$ 325,800</b> | <b>\$ 329,500</b>   | <b>\$ 640,000</b> | <b>\$ 1,847,917</b>  |
| <b>INFORMATION TECHNOLOGY</b>   |             |              |                     |                     |                     |                   |                     |                   |                      |
| 10/801 Network Development, Administration, and Technology Support  | NJTPA       | 3.11         | \$ 224,451          | \$ 64,642           | \$ 65,076           |                   |                     |                   | \$ 354,169           |
| 10/801 Network Development, Administration, and Technology Support - Systems Support  | Consultant  |              |                     |                     |                     |                   | \$ 205,000          |                   | \$ 205,000           |
| 10/802 Web, Software and Database Development   | NJTPA       | 1.98         | \$ 139,282          | \$ 40,113           | \$ 40,382           |                   |                     |                   | \$ 219,777           |
| <b>SUBTOTAL</b>   |             |              | <b>\$ 363,733</b>   | <b>\$ 104,755</b>   | <b>\$ 105,458</b>   | <b>\$ -</b>       | <b>\$ 205,000</b>   | <b>\$ -</b>       | <b>\$ 778,946</b>    |
| <b>TOTAL FY 2010 UPWP BUDGET</b>  |             | <b>52.60</b> | <b>\$ 4,007,828</b> | <b>\$ 1,132,623</b> | <b>\$ 1,162,000</b> | <b>\$ 325,800</b> | <b>\$ 8,733,531</b> | <b>\$ 640,000</b> | <b>\$ 16,651,782</b> |

\*\*note: interns budgeted are counted as .65 FTE

**NJTPA FY 2010 UPWP BUDGET**  
**(7/1/09 - 6/30/10)**  
**Distribution of Total Costs by Revenue Funds**

| PROGRAM AREA  | AGENCY     | FTE** | SALARY            | FRINGE            | EXPENSES          | EQUIPMENT   | CONTRACTUAL         | ADMIN FEE   | TOTAL               |
|---|------------|-------|-------------------|-------------------|-------------------|-------------|---------------------|-------------|---------------------|
| <b>Federal-aid Agreement # PL-11 (049)</b>  |            |       |                   |                   |                   |             |                     |             |                     |
| <b>UNIFIED PLANNING WORK PROGRAM</b>  |            |       |                   |                   |                   |             |                     |             |                     |
| 10/101 Unified Planning Work Program  | NJTPA      | 2.43  | \$ 231,172        | \$ 66,578         | \$ 67,024         |             |                     |             | \$ 364,774          |
| 10/102 Planning Collaboration   | NJTPA      | 1.76  | \$ 159,223        | \$ 45,856         | \$ 46,164         |             |                     |             | \$ 251,243          |
| <b>SUBTOTAL</b>   |            |       | <b>\$ 390,395</b> | <b>\$ 112,434</b> | <b>\$ 113,188</b> | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ 616,017</b>   |
| <b>SYSTEMS PLANNING, MODELING AND DATA</b>  |            |       |                   |                   |                   |             |                     |             |                     |
| 10/201 Strategy Evaluation and RCIS Implementation  | NJTPA      | 1.62  | \$ 129,324        | \$ 37,245         | \$ 37,495         |             |                     |             | \$ 204,064          |
| 10/202 Regional Performance Monitoring  | NJTPA      | 1.94  | \$ 133,870        | \$ 38,554         | \$ 38,813         |             |                     |             | \$ 211,237          |
| 10/203 Air Quality Planning and Conformity Analysis   | NJTPA      | 1.42  | \$ 98,404         | \$ 26,735         | \$ 28,530         |             |                     |             | \$ 153,669          |
| 10/203 Air Quality Planning and Conformity-Air Quality Planning and Conformity                                | Consultant |       |                   |                   |                   |             | \$ 225,000          |             | \$ 225,000          |
| 10/204 Data Resources and GIS   | NJTPA      | 2.80  | \$ 165,874        | \$ 45,363         | \$ 48,092         |             |                     |             | \$ 259,329          |
| 10/205 Modeling and Forecasts   | NJTPA      | 1.47  | \$ 110,805        | \$ 31,912         | \$ 32,126         |             |                     |             | \$ 174,842          |
| 10/205 Modeling and Forecasts- NJRTM-E Validation   | Consultant |       |                   |                   |                   |             | \$ 100,000          |             | \$ 100,000          |
| 10/205 Modeling and Forecasts-Assessment of Methods Integrating Land Use and Transportation Modeling          | Consultant |       |                   |                   |                   |             | \$ 75,000           |             | \$ 75,000           |
| 10/205 Modeling and Forecasts-Regional Household Travel Survey Implementation                                 | Consultant |       |                   |                   |                   |             | \$ 650,000          |             | \$ 650,000          |
| <b>SUBTOTAL</b>   |            |       | <b>\$ 638,275</b> | <b>\$ 179,809</b> | <b>\$ 185,057</b> | <b>\$ -</b> | <b>\$ 1,050,000</b> | <b>\$ -</b> | <b>\$ 2,053,142</b> |
| <b>REGIONAL PLANNING</b>  |            |       |                   |                   |                   |             |                     |             |                     |
| 10/301 Regional Transportation Plan (RTP)   | NJTPA      | 2.24  | \$ 191,860        | \$ 55,256         | \$ 55,627         |             |                     |             | \$ 302,743          |
| 10/302 Multi-modal Corridor and Sub-area Studies  | NJTPA      | 2.09  | \$ 143,236        | \$ 39,245         | \$ 41,529         |             |                     |             | \$ 224,010          |
| 10/302 Multi-modal Corridor and Sub-area Studies: Passaic Bergen Bus Study (second year)                      | Consultant |       |                   |                   |                   |             | \$ 250,000          |             | \$ 250,000          |
| 10/302 Multi-modal Corridor and Sub-area Studies: Assessment of Partial Interchanges on the Interstate System | Consultant |       |                   |                   |                   |             | \$ 200,000          |             | \$ 200,000          |
| 10/303 Project Development Work Program (PDWP)  | NJTPA      | 0.52  | \$ 46,180         | \$ 13,300         | \$ 13,389         |             |                     |             | \$ 72,868           |
| 10/304 Bicycle / Pedestrian Planning  | NJTPA      | 0.61  | \$ 40,113         | \$ 11,552         | \$ 11,630         |             |                     |             | \$ 63,295           |
| 10/305 Safety Planning  | NJTPA      | 1.58  | \$ 96,730         | \$ 25,851         | \$ 28,045         |             |                     |             | \$ 150,627          |
| 10/305 Safety Planning- Pedestrian Safety At and Near Bus Stops   | Consultant |       |                   |                   |                   |             | \$ 200,000          |             | \$ 200,000          |
| 10/306 Subregional Transportation Planning  | NJTPA      | 0.54  | \$ 44,969         | \$ 12,951         | \$ 13,038         |             |                     |             | \$ 70,958           |
| 10/307 Subregional Studies Program  | NJTPA      | 0.92  | \$ 71,548         | \$ 20,606         | \$ 20,744         |             |                     |             | \$ 112,898          |
| 10/308 JARC, New Freedom and Human Services Transportation Planning   | NJTPA      | 0.36  | \$ 26,990         | \$ 7,773          | \$ 7,825          |             |                     |             | \$ 42,589           |
| 10/309 Environment and Climate Change   | NJTPA      | 1.01  | \$ 86,101         | \$ 24,797         | \$ 24,964         |             |                     |             | \$ 135,862          |
| 10/309 Environment and Climate Change-Regional GHG Emissions Inventory and Climate Change Planning            | Consultant |       |                   |                   |                   |             | \$ 250,000          |             | \$ 250,000          |
| <b>SUBTOTAL</b>   |            |       | <b>\$ 747,728</b> | <b>\$ 211,332</b> | <b>\$ 216,791</b> | <b>\$ -</b> | <b>\$ 900,000</b>   | <b>\$ -</b> | <b>\$ 2,075,850</b> |
| <b>FREIGHT PLANNING</b>   |            |       |                   |                   |                   |             |                     |             |                     |
| 10/401 Freight Planning and Coordinations   | NJTPA      | 3.62  | \$ 265,847        | \$ 72,550         | \$ 77,078         |             |                     |             | \$ 415,475          |
| 10/401 Freight Planning and Coordinations-Industrial Freight Forecasts 2035                                   | Consultant |       |                   |                   |                   |             | \$ 250,000          |             | \$ 250,000          |
| <b>SUBTOTAL</b>   |            |       | <b>\$ 265,847</b> | <b>\$ 72,550</b>  | <b>\$ 77,078</b>  | <b>\$ -</b> | <b>\$ 250,000</b>   | <b>\$ -</b> | <b>\$ 665,475</b>   |

**NJTPA FY 2010 UPWP BUDGET**  
**(7/1/09 - 6/30/10)**  
**Distribution of Total Costs by Revenue Funds**

| PROGRAM AREA  | AGENCY      | FTE** | SALARY              | FRINGE              | EXPENSES            | EQUIPMENT         | CONTRACTUAL         | ADMIN FEE         | TOTAL                |
|---|-------------|-------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------|----------------------|
| <b>CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT</b>  |             |       |                     |                     |                     |                   |                     |                   |                      |
| 10/501 Transportation Improvement Program (TIP) Development   | NJTPA       | 3.19  | \$ 233,087          | \$ 65,122           | \$ 67,579           |                   |                     |                   | \$ 365,788           |
| 10/502 Transportation Improvement Program (TIP) Management  | NJTPA       | 2.83  | \$ 212,108          | \$ 61,087           | \$ 61,497           |                   |                     |                   | \$ 334,692           |
| 10/503 Local Programs   | NJTPA       | 2.03  | \$ 129,030          | \$ 35,154           | \$ 37,410           |                   |                     |                   | \$ 201,593           |
| 10/503 Local Programs - American Recovery and Reinvestment Act Project Oversight  | Consultant  |       |                     |                     |                     |                   | \$ 150,000          |                   | \$ 150,000           |
| 10/504 Local Scoping Program Administration   | NJTPA       | 1.51  | \$ 108,604          | \$ 31,278           | \$ 31,488           |                   |                     |                   | \$ 171,370           |
| <b>SUBTOTAL</b>   |             |       | <b>\$ 682,829</b>   | <b>\$ 192,641</b>   | <b>\$ 197,974</b>   | <b>\$ -</b>       | <b>\$ 150,000</b>   | <b>\$ -</b>       | <b>\$ 1,223,444</b>  |
| <b>PUBLIC AFFAIRS</b>   |             |       |                     |                     |                     |                   |                     |                   |                      |
| 10/601 Public Involvement/ Outreach   | NJTPA       | 2.46  | \$ 209,050          | \$ 60,206           | \$ 60,610           |                   |                     |                   | \$ 329,866           |
| 10/601 Public Involvement/ Outreach-Video Support   | Consultant  |       |                     |                     |                     |                   | \$ 20,000           |                   | \$ 20,000            |
| 10/602 National Outreach: <i>inTransition</i> Magazine  | NJTPA       | 1.34  | \$ 95,775           | \$ 27,583           | \$ 27,768           |                   |                     |                   | \$ 151,127           |
| 10/602 National Outreach: Redesign <i>inTransition</i> Magazine Website   | Consultant  |       |                     |                     |                     |                   | \$ 7,500            |                   | \$ 7,500             |
| 10/603 Committee Support  | NJTPA       | 2.19  | \$ 200,209          | \$ 57,660           | \$ 58,047           |                   |                     |                   | \$ 315,916           |
| 10/603 Committee Support - Honorariums for Board Speakers/Symposiums, Roundtables & Brown Bag Lunches/Technical Presentation Fees | Consultant  |       |                     |                     |                     |                   | \$ 10,000           |                   | \$ 10,000            |
| 10/604 Legislative Policy and National Outreach   | NJTPA       | 0.61  | \$ 60,237           | \$ 17,348           | \$ 17,465           |                   |                     |                   | \$ 95,050            |
| <b>SUBTOTAL</b>   |             |       | <b>\$ 565,271</b>   | <b>\$ 162,798</b>   | <b>\$ 163,891</b>   | <b>\$ -</b>       | <b>\$ 37,500</b>    | <b>\$ -</b>       | <b>\$ 929,460</b>    |
| <b>ADMINISTRATION</b>   |             |       |                     |                     |                     |                   |                     |                   |                      |
| 10/701 Office Administration  | NJTPA       | 3.09  | \$ 249,155          | \$ 66,182           | \$ 72,238           | \$ 325,800        |                     |                   | \$ 713,374           |
| 10/701 Office Administration - Legal Services and Risk Management   | Consultant  |       |                     |                     |                     |                   | \$ 100,000          |                   | \$ 100,000           |
| 10/701 Office Administration - Central Staff Training   | Consultant  |       |                     |                     |                     |                   | \$ 70,000           |                   | \$ 70,000            |
| 10/701 Office Administration - Subregional Support: Subregional Staff Training  | Consultant  |       |                     |                     |                     |                   | \$ 65,000           |                   | \$ 65,000            |
| 10/701 Office Administration - Subregional Support: Internship Program  | Consultant  |       |                     |                     |                     |                   | \$ 94,500           |                   | \$ 94,500            |
| 10/701 Office Administration - NJIT Administrative Flat Fee   | Contractual |       |                     |                     |                     |                   |                     | \$ 640,000        | \$ 640,000           |
| 10/702 Grants and Contract Administration   | NJTPA       | 1.35  | \$ 104,594          | \$ 30,123           | \$ 30,325           |                   |                     |                   | \$ 165,042           |
| <b>SUBTOTAL</b>   |             |       | <b>\$ 353,749</b>   | <b>\$ 96,305</b>    | <b>\$ 102,563</b>   | <b>\$ 325,800</b> | <b>\$ 329,500</b>   | <b>\$ 640,000</b> | <b>\$ 1,847,917</b>  |
| <b>INFORMATION TECHNOLOGY</b>   |             |       |                     |                     |                     |                   |                     |                   |                      |
| 10/801 Network Development, Administration, and Technology Support  | NJTPA       | 3.11  | \$ 224,451          | \$ 64,642           | \$ 65,076           |                   |                     |                   | \$ 354,169           |
| 10/801 Network Development, Administration, and Technology Support - Systems Support  | Consultant  |       |                     |                     |                     |                   | \$ 205,000          |                   | \$ 205,000           |
| 10/802 Web, Software and Database Development   | NJTPA       | 1.98  | \$ 139,282          | \$ 40,113           | \$ 40,382           |                   |                     |                   | \$ 219,777           |
| <b>SUBTOTAL</b>   |             |       | <b>\$ 363,733</b>   | <b>\$ 104,755</b>   | <b>\$ 105,458</b>   | <b>\$ -</b>       | <b>\$ 205,000</b>   | <b>\$ -</b>       | <b>\$ 778,946</b>    |
| <b>Federal-aid Agreement #PL-11 (049) Subtotal</b>  |             |       | <b>\$ 4,007,828</b> | <b>\$ 1,132,623</b> | <b>\$ 1,162,000</b> | <b>\$ 325,800</b> | <b>\$ 2,922,000</b> | <b>\$ 640,000</b> | <b>\$ 10,190,251</b> |

**NJTPA FY 2010 UPWP BUDGET**  
**(7/1/09 - 6/30/10)**  
**Distribution of Total Costs by Revenue Funds**

| PROGRAM AREA   | AGENCY      | FTE** | SALARY | FRINGE | EXPENSES | EQUIPMENT | CONTRACTUAL  | ADMIN FEE | TOTAL        |
|--|-------------|-------|--------|--------|----------|-----------|--------------|-----------|--------------|
| <b>Federal-aid Agreement # PL-11 (050)</b>   |             |       |        |        |          |           |              |           |              |
| <b>SUBREGIONAL PLANNING ACTIVITIES</b>   |             |       |        |        |          |           |              |           |              |
| 10/306 Subregional Transportation Planning, Volume II  | Contractual |       |        |        |          |           | \$ 1,377,100 |           | \$ 1,377,100 |
| 10/307 Subregional Studies Program, Volume III   | Contractual |       |        |        |          |           | \$ 624,423   |           | \$ 624,423   |
| <b>Federal-aid Agreement #PL-11 (050) Subtotal</b>   |             |       | \$ -   | \$ -   | \$ -     | \$ -      | \$ 2,001,523 | \$ -      | \$ 2,001,523 |
| <b>Federal-aid Agreement # L4500011047 (Reprogrammed FY 2009 FHWA PL Funds)</b>  |             |       |        |        |          |           |              |           |              |
| <b>UNIFIED PLANNING WORK PROGRAM</b>   |             |       |        |        |          |           |              |           |              |
| 10/101 Unified Planning Work Program- Strategic Business Plan Update (reprogrammed from FY 2009)   | Consultant  |       |        |        |          |           | \$ 228,358   |           | \$ 228,358   |
| <b>SUBTOTAL</b>  |             |       |        |        |          |           | \$ 228,358   |           | \$ 228,358   |
| <b>SYSTEMS PLANNING, MODELING AND DATA</b>   |             |       |        |        |          |           |              |           |              |
| 10/201 Strategy Evaluation and RCIS Implementation - Strategy Refinement (reprogrammed from task 09/201)   | Consultant  |       |        |        |          |           | \$ 300,000   |           | \$ 300,000   |
| 10/202 Regional Performance Monitoring-Project Impact Assessment (reprogrammed from FY 2009)   | Consultant  |       |        |        |          |           | \$ 250,000   |           | \$ 250,000   |
| 10/204 Data Resources and GIS-Development of a Web-based Enterprise-Class Geospatial Database (reprogrammed from FY 2009)                                | Consultant  |       |        |        |          |           | \$ 250,000   |           | \$ 250,000   |
| <b>SUBTOTAL</b>  |             |       |        |        |          |           | \$ 800,000   |           | \$ 800,000   |
| <b>REGIONAL PLANNING</b>   |             |       |        |        |          |           |              |           |              |
| 10/301 Regional Transportation Plan (RTP)- RTP Update and Outreach (reprogrammed from FY 2009)   | Consultant  |       |        |        |          |           | \$ 496,798   |           | \$ 496,798   |
| 10/302 Multi-modal Corridor and Sub-area Studies-Planning and Needs Assessment Studies for Select Corridor and/or Subregions (reprogrammed from FY 2009) | Consultant  |       |        |        |          |           | \$ 250,000   |           | \$ 250,000   |
| 10/302 Multi-modal Corridor and Sub-area Studies: Elizabeth Downtown Multi-Modal Integration Study (reprogrammed funds))                                 | Consultant  |       |        |        |          |           | \$ 200,000   |           | \$ 200,000   |
| <b>SUBTOTAL</b>  |             |       |        |        |          |           | \$ 946,798   |           | \$ 946,798   |
| <b>PUBLIC AFFAIRS</b>  |             |       |        |        |          |           |              |           |              |
| 10/601 Public Involvement/ Outreach-RTP Plan 2035 Translations (reprogrammed from FY 2009)   | Consultant  |       |        |        |          |           | \$ 20,000    |           | \$ 20,000    |
| 10/601 Public Involvement/ Outreach-Implementation of Outreach Strategies (reprogrammed from FY 2009)  | Consultant  |       |        |        |          |           | \$ 75,000    |           | \$ 75,000    |
| 10/603 Committee Support - Honorariums for Board Speakers/Symposiums, Roundtables & Brown Bag Lunches/Technical Presentation Fees                        | Consultant  |       |        |        |          |           | \$ 20,000    |           | \$ 20,000    |
| <b>SUBTOTAL</b>  |             |       |        |        |          |           | \$ 115,000   |           | \$ 115,000   |
| <b>Federal-aid Agreement # L4500011047 Subtotal</b>  |             |       | \$ -   | \$ -   | \$ -     | \$ -      | \$ 3,036,954 | \$ -      | \$ 2,090,156 |

**NJTPA FY 2010 UPWP BUDGET**  
**(7/1/09 - 6/30/10)**  
**Distribution of Total Costs by Revenue Funds**

| PROGRAM AREA  | AGENCY      | FTE** | SALARY       | FRINGE       | EXPENSES     | EQUIPMENT  | CONTRACTUAL   | ADMIN FEE  | TOTAL         |
|---|-------------|-------|--------------|--------------|--------------|------------|---------------|------------|---------------|
| <b>Federal-aid Agreement # H230B00S871 (STP-NJ funds)</b> |             |       |              |              |              |            |               |            |               |
| <b>SUBREGIONAL PLANNING ACTIVITIES</b>                    |             |       |              |              |              |            |               |            |               |
| 10/307 Subregional Studies Program, Volume III            | Contractual |       |              |              |              |            | \$ 1,495,577  |            | \$ 1,495,577  |
| <b>Federal-aid Agreement # H230B00S871 Subtotal</b>       |             |       | \$ -         | \$ -         | \$ -         | \$ -       | \$ 1,495,577  | \$ -       | \$ 1,495,577  |
| <b>Local Match</b>  |             |       |              |              |              |            |               |            |               |
| <b>SUBREGIONAL PLANNING ACTIVITIES</b>                    |             |       |              |              |              |            |               |            |               |
| 10/306 Subregional Transportation Planning, Volume II     | Contractual |       |              |              |              |            | \$ 344,275    |            | \$ 344,275    |
| 10/307 Subregional Studies Program, Volume III            | Contractual |       |              |              |              |            | \$ 530,000    |            | \$ 530,000    |
| <b>Local Match Subtotal</b>                               |             |       | \$ -         | \$ -         | \$ -         | \$ -       | \$ 874,275    | \$ -       | \$ 874,275    |
| <b>Grand Total All Funds</b>                              |             |       |              |              |              |            |               |            |               |
| <b>Federal-aid Agreement #PL-11 (049) Subtotal</b>        |             |       | \$ 4,007,828 | \$ 1,132,623 | \$ 1,162,000 | \$ 325,800 | \$ 2,922,000  | \$ 640,000 | \$ 10,190,251 |
| <b>Federal-aid Agreement #PL-11 (050) Subtotal</b>        |             |       | \$ -         | \$ -         | \$ -         | \$ -       | \$ 2,001,523  | \$ -       | \$ 2,001,523  |
| <b>Federal-aid Agreement # L4500011047 Subtotal</b>       |             |       | \$ -         | \$ -         | \$ -         | \$ -       | \$ 3,036,954  | \$ -       | \$ 2,090,156  |
| <b>Federal-aid Agreement # H230B00S871 Subtotal</b>       |             |       | \$ -         | \$ -         | \$ -         | \$ -       | \$ 1,495,577  | \$ -       | \$ 1,495,577  |
| <b>Local Match Subtotal</b>                               |             |       | \$ -         | \$ -         | \$ -         | \$ -       | \$ 874,275    | \$ -       | \$ 874,275    |
| <b>TOTAL FY 2010 UPWP BUDGET</b>                          |             |       | \$ 4,007,828 | \$ 1,132,623 | \$ 1,162,000 | \$ 325,800 | \$ 10,330,329 | \$ 640,000 | \$ 16,651,782 |

\*\*note: interns budgeted are counted as .65 FTE