

SJTPO FY 2009 UNIFIED PLANNING WORK PROGRAM

March 17, 2008

TABLE 4, FUNDING SOURCE SUMMARY

(REFLECTS ADDITION OF FY 08 CARRYOVER)

| NO. | PROGRAM | FHWA | LOCAL | FHWA | FTA | LOCAL | FTA | TOTAL | TOTAL | PROGRAM | ALI CODES |
|--------|--|------------------|---------------|------------------|----------------|----------|------------------|----------------|------------------|------------------|------------------|
| | | PL & STP | MATCH | MATCHED TOTAL | PL | MATCH | MATCHED TOTAL | LOCAL MATCH | FEDERAL | TOTAL | FOR FTA TASKS |
| 09/100 | Central Staff | 609,743 | 0 | 609,743 | 343,969 | 0 | 343,969 | 0 | 953,712 | 953,712 | * |
| 09/201 | SJTA Support | 25,000 | 0 | 25,000 | 25,000 | 0 | 25,000 | 0 | 50,000 | 50,000 | |
| 09/202 | <u>NJ Transit Support</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>22,000</u> | <u>0</u> | <u>22,000</u> | <u>0</u> | <u>22,000</u> | <u>22,000</u> | |
| | Subtotal - Staff & Support (100% Fed) | 634,743 | 0 | 634,743 | 390,969 | 0 | 390,969 | 0 | 1,025,712 | 1,025,712 | |
| 09/301 | Atlantic County Subregional | 83,200 | 20,800 | 104,000 | 0 | 0 | 0 | 20,800 | 83,200 | 104,000 | |
| 09/302 | Cape May County Subregional | 60,800 | 15,200 | 76,000 | 0 | 0 | 0 | 15,200 | 60,800 | 76,000 | |
| 09/303 | Cumberland County Subregional | 72,400 | 18,100 | 90,500 | 0 | 0 | 0 | 18,100 | 72,400 | 90,500 | |
| 09/304 | <u>Salem County Subregional</u> | <u>29,600</u> | <u>7,400</u> | <u>37,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>7,400</u> | <u>29,600</u> | <u>37,000</u> | |
| | Subtotal - Subregional (80% Fed) | 246,000 | 61,500 | 307,500 | 0 | 0 | 0 | 61,500 | 246,000 | 307,500 | |
| 09/401 | FY 2009 Road Safety Project Developmen | 75,000 | 0 | 75,000 | 0 | 0 | 0 | 0 | 75,000 | 75,000 | |
| 09/402 | FY 2009 Air Quality Analysis | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 | 0 | 40,000 | 40,000 | |
| 09/403 | FY 2009 Seat Belt Use Survey | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | |
| 09/404 | SJTPO Coastal Evacuation Analysis(FY08 | 85,000 | 0 | 85,000 | 0 | 0 | 0 | 0 | 85,000 | 85,000 | |
| 09/405 | Vineland Master Plan Trans. Element | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 | 0 | 60,000 | 60,000 | |
| 09/406 | SJTPO Asset Management Data Collection | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | |
| 09/407 | CTPP Products | 0 | 0 | 0 | 4,437 | 0 | 4,437 | 0 | 4,437 | 4,437 | |
| | Subttl - Tech. Studies (100% Fed) | 360,000 | 0 | 360,000 | 54,437 | 0 | 54,437 | 0 | 414,437 | 414,437 | |
| | TOTAL | 1,240,743 | 61,500 | 1,302,243 | 445,406 | 0 | 445,406 | 61,500 | 1,686,149 | 1,747,649 | |
| | * See Table 7 for Central Staff ALI Code breakdown by individual tasks | | | | | | | | | | |

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2009 UNIFIED PLANNING WORK PROGRAM**

**TABLE 5
CENTRAL STAFF BUDGET
3-17-08**

| <u>Line Item#</u> | <u>Category</u> | <u>Sub Category</u> | <u>FY 2008 Budget</u> |
|-------------------|------------------------------|-------------------------------|-----------------------|
| | Labor | | \$746,262 |
| | LABOR | | \$746,262 |
| 51515 | Office Supplies | | \$6,500 |
| 51530 | Printing | | \$6,500 |
| | Travel | | \$18,500 |
| | | 52020 Lodging & Meals | 6,500 |
| | | 52021 Mileage | 12,000 |
| 52240 | Postage | | \$6,000 |
| | Telephone | | \$11,000 |
| | | 52610 Comcast | 1,500 |
| | | 52620 AT&T | 6,500 |
| | | 52640 Cell Phone | 1,500 |
| | | 53076 Avaya | 1,500 |
| | Maint. & Rent. Maintenance | | \$7,800 |
| | | 53070 Copier Maintenance | 4,500 |
| | | 55470 Equip. (postage) rental | 3,000 |
| | | 55410 Water | 300 |
| 57910 | Publications & Subscriptions | | \$3,000 |
| 58140 | Ads & Promotional | | \$2,150 |
| 58322 | Professional Development | | \$4,000 |
| 58610 | Association Dues | | \$4,000 |
| 57090 | Consultant Support | | \$30,000 |
| | | Engineering | 10,000 |
| | | Legal | 20,000 |
| 51812 | Software | | \$5,000 |
| | Rent | | \$85,000 |
| | Janitorial | | \$8,000 |
| | OPERATING | | \$197,450 |
| | New Equipment | | \$10,000 |
| | CAPITAL | | \$10,000 |
| | Total Central Staff | | \$953,712 |

| TABLE 6 - SJTPO FY 2009 STAFF WORK PROGRAM | | | | | | | 17-Mar-08 |
|---|--------------------------------------|--------------|--------------|--|-----------------|--------------|------------------|
| BREAKDOWN OF ESTIMATED TASK COSTS | | | | | | | |
| | | | | | TOTAL | | |
| | | TASK | | | DIRECT | | |
| <u>NO.</u> | <u>TASK</u> | <u>RATIO</u> | <u>LABOR</u> | | <u>EXPENSES</u> | <u>TOTAL</u> | |
| 09/110 | TRANSPORTATION PLANNING | | | | | | |
| 09/111 | Transportation Safety Planning | 0.126 | 93,898 | | 26,102 | 120,000 | |
| 09/112 | 2035 RTP Implementation | 0.031 | 23,474 | | 6,526 | 30,000 | |
| 09/113 | Regional & Corridor Planning | 0.042 | 31,299 | | 8,701 | 40,000 | |
| 09/114 | Current Regional Issues | 0.031 | 23,474 | | 6,526 | 30,000 | |
| 09/115 | Geographic Information System | 0.052 | 39,124 | | 10,876 | 50,000 | |
| 09/116 | Congestion Management System | 0.021 | 15,650 | | 4,350 | 20,000 | |
| 09/117 | Public Involvement | 0.031 | 23,474 | | 6,526 | 30,000 | |
| | | | | | | 320,000 | |
| 09/120 | SAFETY | | | | | | |
| 09/121 | South Jersey Traffic Safety Alliance | 0.147 | 109,547 | | 30,453 | 140,000 | |
| 09/122 | Community Safety Outreach | 0.105 | 78,248 | | 21,752 | 100,000 | |
| | | | | | | 240,000 | |
| 09/130 | PROJECT DEVELOPMENT & PROGRAMMING | | | | | | |
| 09/131 | Transportation Improvement Program | 0.084 | 62,599 | | 17,401 | 80,000 | |
| 09/132 | Air Quality Planning | 0.042 | 31,299 | | 8,701 | 40,000 | |
| 09/133 | Local Project Scoping and Design | 0.031 | 23,474 | | 6,526 | 30,000 | |
| | | | | | | 150,000 | |
| 09/140 | PROGRAM MANAGEMENT | | | | | | |
| 09/141 | Administration and Program Mgmt. | 0.115 | 86,073 | | 23,927 | 110,000 | |
| 09/142 | Board and TAC Support | 0.063 | 46,949 | | 13,051 | 60,000 | |
| 09/143 | Unified Planning Work Program | 0.021 | 15,650 | | 4,350 | 20,000 | |
| 09/144 | Subregional & Tech. Program Mgmt. | 0.056 | 42,029 | | 11,683 | 53,712 | |
| | | | | | | 243,712 | |
| | TOTAL | 1.000 | 746,262 | | 207,450 | 953,712 | |

| TABLE 7 - SJTPO FY 2009 CENTRAL STAFF WORK PROGRAM | | | | | | March 17, 2008 | |
|--|--------------------------------------|-------|----------------|----------------|---------|----------------|----------|
| FEDERAL PARTICIPATION BY TASK | | | | | | | |
| | | | | | | | ALI CODE |
| | | | FEDERAL | FEDERAL | | | FOR FTA |
| | | TASK | HIGHWAY | TRANSIT | | | FUNDED |
| NO. | TASK | RATIO | ADMINISTRATION | ADMINISTRATION | TOTAL | | TASKS |
| 09/110 | TRANSPORTATION PLANNING | | | | | | |
| 09/111 | Transportation Safety Planning | 0.126 | 76,720 | 43,280 | 120,000 | | 44.26.16 |
| 09/112 | 2025 RTP Implementation | 0.031 | 19,180 | 10,820 | 30,000 | | 44.23.01 |
| 09/113 | Regional & Corridor Planning | 0.042 | 25,573 | 14,427 | 40,000 | | 44.22.00 |
| 09/114 | Current Regional Issues | 0.031 | 19,180 | 10,820 | 30,000 | | 44.22.00 |
| 09/115 | Geographic Information System | 0.052 | 31,968 | 18,032 | 50,000 | | 44.23.01 |
| 09/116 | Congestion Management System | 0.021 | 12,787 | 7,213 | 20,000 | | 44.23.01 |
| 09/117 | Public Involvement | 0.031 | 19,180 | 10,820 | 30,000 | | 44.22.00 |
| | | | | | 320,000 | | |
| 09/120 | SAFETY | | | | | | |
| 09/121 | South Jersey Traffic Safety Alliance | 0.147 | 89,507 | 50,493 | 140,000 | | 44.26.16 |
| 09/122 | Community Safety Outreach | 0.105 | 63,934 | 36,066 | 100,000 | | 44.26.16 |
| | | | | | 240,000 | | |
| 09/130 | PROJECT DEVELOPMENT AND PROGRAMMING | | | | | | |
| 09/131 | Transportation Improvement Program | 0.084 | 51,147 | 28,853 | 80,000 | | 44.25.00 |
| 09/132 | Air Quality Planning | 0.042 | 25,573 | 14,427 | 40,000 | | 44.25.00 |
| 09/133 | Local Project Scoping and Design | 0.031 | 19,180 | 10,820 | 30,000 | | 44.25.00 |
| | | | | | 150,000 | | |
| 09/140 | PROGRAM MANAGEMENT | | | | | | |
| 09/141 | Administration and Program Mgmt. | 0.115 | 70,327 | 39,673 | 110,000 | | 44.21.00 |
| 09/142 | Board and TAC Support | 0.063 | 38,360 | 21,640 | 60,000 | | 44.21.00 |
| 09/143 | Unified Planning Work Program | 0.021 | 12,787 | 7,213 | 20,000 | | 44.21.00 |
| 09/144 | Subregional & Tech. Program Mgmt. | 0.056 | 34,340 | 19,372 | 53,712 | | 44.22.00 |
| | | | | | 243,712 | | |
| | TOTAL | 1.000 | 609,743 | 343,969 | 953,712 | | |