

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION  
FY 2013 - 2014 UNIFIED PLANNING WORK PROGRAM**

**TABLE 1  
CENTRAL STAFF WORK PROGRAM**

~~3/19/12 Rev. 3/14/13~~  
Rev.6/27/13  
Summary of Costs by Task

**13 - 14/110 Regional Transportation Planning**

13 - 14/111	Transportation Safety Planning	350,000
13 - 14/112	2035 Regional Transportation Plan Implementation	300,000
13 - 14/113	Regional and Corridor Planning	200,000
13 - 14/114	Current Regional Issues	150,000
13 - 14/115	Geographic Information System	120,000
13 - 14/116	Congestion Management Process	250,000
13 - 14/117	<u>Public Involvement</u>	<u>150,000</u>
	SUBTOTAL	\$1,520,000

**13 - 14/120**

13 - 14/121	SJTPO Traffic Safety Programs	\$250,000
13 - 14/122	<u>Safety Education and Research</u>	<u>\$200,000</u>
	SUBTOTAL	\$450,000

**13 - 14/130**

13 - 14/131	Transportation Improvement Program	220,000
13 - 14/132	Air Quality Planning	150,000
13 - 14/133	<u>Local Preliminary Engineering &amp; Design Program</u>	<u>50,000</u>
	SUBTOTAL	\$420,000

**13 - 14/140**

13 - 14/141	Administration and Internal Management	200,000
13 - 14/142	Board and Technical Advisory Committee Support	120,000
13 - 14/143	Unified Planning Work Program	80,000
13 - 14/144	<u>Subregional and Technical Program Management</u>	<u>81,471</u>
	SUBTOTAL	\$481,471

**TOTAL** **\$2,871,471**

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**TABLE 2  
FUNDING OVERVIEW**

~~3/19/12 Rev.~~ ~~3/4/13 Rev.~~ ~~6/27/13~~

	ORIGINAL	REV. 3/4/13, 6/27/2013
<b>Central Staff Work Program</b>	<b>\$2,878,654</b>	<b>\$2,871,471</b>
<b>Administrative Fee</b>	<b>\$50,000</b>	<b>\$100,000</b>
<b>Subregional Work Programs</b>		
Atlantic County	\$230,000	230,000
Cape May County	\$116,000	116,000
Cumberland County	\$181,000	181,000
<u>Salem County</u>	<u>\$116,000</u>	<u>116,000</u>
<b>Sub Total</b>	<b>\$643,000</b>	<b>\$643,000</b>
<b>Technical Program</b>		
<i>Vineland Asset Management Data Collection</i>		100,000
<i>Regional Household Travel Survey</i>		350,000
Seat Belt Use Survey	\$100,000	97,000
Air Quality Analysis	\$125,000	125,000
Greenhouse Gas Emissions Inventory	\$200,000	200,000
Professional & Technical Services	\$150,000	150,000
Cong. Mgt. Process Data Collection	\$150,000	150,000
<b>Sub Total</b>	<b><u>\$725,000</u></b>	<b><u>\$1,172,000</u></b>
<b>Grand Total</b>	<b>\$4,296,654</b>	<b>\$4,786,471</b>

Note: Subregional Work Program amounts include Federal funds and Local Match

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**TABLE 3  
PROGRAMMED RESOURCES**

**3/19/12 Rev. 3/4/13**

	ORIGINAL	REV. 3/4/13		
FHWA FY 12 PL Allocation	\$909,743	\$909,743		
FHWA FY 13 PL Allocation	\$909,743	\$909,743		
FHWA/FTA Consolidated Planning Grant (FTA) PL Flex	\$445,406	\$445,406		
FHWA/FTA Consolidated Planning Grant (FTA) PL Flex	<u>\$445,406</u>	<u>\$445,406</u>		
<b>TOTAL NEW PL</b>	<b>\$2,710,298</b>	<b>\$2,710,298</b>		
<i>PL-SJ-08-01 Carryover (from FY 2008 UPWP)</i>		\$57,407		
<i>PL-SJ-09-01 Carryover (from FY 2009 UPWP)</i>		\$125,505		
PL-SJ-10-01 Carryover (from FY 2010 UPWP)	\$89,756	\$89,756		
PL-SJ-11-01 Carryover (from FY 2011 - 2012 UPWP)	<u>\$360,000</u>	\$512,591		
FY12 PL still available to program L45E PL		<u>\$154,314</u>		
<b>TOTAL CARRYOVER PL</b>	<b>\$449,756</b>	<b>\$939,573</b>		
<b>TOTAL PL</b>	<b>\$3,160,054</b>	<b>\$3,649,871</b>		<b>\$489,817</b>
FHWA FY 2013 Surface Transportation Program Funds	\$425,000	\$425,000		
FHWA FY 2014 Surface Transportation Program Funds	<u>\$583,000</u>	<u>\$583,000</u>		
<b>TOTAL STP-SJ</b>	<b><u>\$1,008,000</u></b>	<b><u>\$1,008,000</u></b>		
<b>TOTAL FHWA RESOURCES for FY 2013 - 2014 UPWP</b>	<b>\$4,168,054</b>	<b>\$4,657,871</b>		
LOCAL MATCH for FY 2013	\$64,300	\$64,300		
LOCAL MATCH for FY 2014	<u>\$64,300</u>	<u>\$64,300</u>		
<b>TOTAL LOCAL MATCH</b>	<b><u>\$128,600</u></b>	<b><u>\$128,600</u></b>		
<b>GRAND TOTAL</b>	<b>\$4,296,654</b>	<b>\$4,786,471</b>		<b>\$489,817</b>

NOTE: Local Match supports Subregional Planning Program activities

SJTPO FY 2013 - 2014 UNIFIED PLANNING WORK PROGRAM

3/19/2012

3/29/2013

6/27/2013

TABLE 4, FUNDING SOURCE SUMMARY

ACTIVITY	PROGRAM	FHWA PL	FHWA STP-SJ	TOTAL FEDERAL	LOCAL MATCH	PROGRAM TOTAL	FEDERAL AID AGREEMENT
13-14/100	Central Staff	2,871,471	0	2,871,471	0	2,871,471	
13-14/200	Administrative Fee	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>100,000</u>	
	<b>Total - Central Staff Work Program</b>	<b>2,971,471</b>	<b>0</b>	<b>2,971,471</b>	<b>0</b>	<b>2,971,471</b>	
13-14/301	Atlantic County Subregional	0	184,000	184,000	46,000	230,000	
13-14/302	Cape May County Subregional	0	92,800	92,800	23,200	116,000	
13-14/303	Cumberland County Subregional	0	144,800	144,800	36,200	181,000	
13-14/304	Salem County Subregional	0	92,800	92,800	23,200	116,000	
	<b>Total - Subregional (80% Federal)</b>	<b>0</b>	<b>514,400</b>	<b>514,400</b>	<b>128,600</b>	<b>643,000</b>	
13-14/401	Seat Belt Use Surveys	97,000	0	97,000	0	97,000	
13-14/402	Air Quality Analysis	125,000	0	125,000	0	125,000	
13-14/403	Greenhouse Gas Emissions Inventory	0	200,000	200,000	0	200,000	
13-14/404	Professional & Technical Services	0	150,000	150,000	0	150,000	
13-14/405	Congestion Management Process Data Collection	6,400	143,600	150,000	0	150,000	
13-14/406	<i>Vineland Asset Management Data Collection</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
13-14/407	<i>Regional Household Travel Survey</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	
	<b>Total - Technical Studies</b>	<b>678,400</b>	<b>493,600</b>	<b>1,172,000</b>	<b>0</b>	<b>1,172,000</b>	
	<b>GRAND TOTAL</b>	<b>3,649,871</b>	<b>1,008,000</b>	<b>4,657,871</b>	<b>128,600</b>	<b>4,786,471</b>	

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION  
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**TABLE 5  
CENTRAL STAFF BUDGET**

~~3-19-12 REV. 3-4-13~~ REV. 6-27-13

<u>Line Item#</u>	<u>Category</u>	<u>Sub Category</u>	<u>FY 2013 - 2014 Budget</u>
	Labor		\$2,297,171
	<b>LABOR</b>		<b>\$2,297,171</b>
51515	Office Supplies		\$10,000
51530	Printing		\$2,000
	Travel		\$48,000
		52010 Car Lease	\$7,600
		52020 Lodging & Meals	\$9,700
		52021 Mileage	\$27,700
		52910 Gasboy	\$2,000
		53350 Car Repair	\$1,000
52240	Postage		\$6,000
	Telephone		\$25,000
		52610 Comcast	\$4,000
		52620 AT&T	\$15,000
		52640 Cell Phone	\$2,000
		53076 AV Communications	\$4,000
	Equipment Rental & Maintenance		\$12,000
		53070 Copier Maintenance	\$2,000
		55470 Equip. (postage) rental	\$10,000
55410	Water		\$300
57910	Publications & Subscriptions		\$6,000
58140	Ads & Promotional		\$4,000
58322	Professional Development		\$14,000
58610	Association Dues		\$4,500
57090	Consultant Support & Transitional Administrative Costs		\$100,000
51812	Software		\$16,500
55201	Electric Utility		\$18,000
55271	Gas Utility		\$9,000
57001	Legal Services		\$80,000
55480	Rent		\$180,000
54001	Janitorial		\$13,000
	<b>OPERATING</b>		<b>\$548,300</b>
	New Equipment		\$26,000
	<b>NEW EQUIPMENT</b>		<b>\$26,000</b>
	<b>TOTAL CENTRAL STAFF</b>		<b>\$2,871,471</b>

NOTE: Labor reduced by \$10,183

TABLE 6 - SJTPO FY 2013 - 2014 STAFF WORK PROGRAM			March 19, 2012	March 29, 2013	June 27, 2013
BREAKDOWN OF ESTIMATED TASK COSTS					
				TOTAL	
	TASK			DIRECT	
NO.	TASK	RATIO	LABOR	EXPENSES	TOTAL
13-14/110	TRANSPORTATION PLANNING				
13-14/111	Transportation Safety Planning	0.122	279,999	69,635	350,000
13-14/112	2040 RTP Implementation	0.104	239,999	59,687	300,000
13-14/113	Regional & Corridor Planning	0.070	160,000	39,791	200,000
13-14/114	Current Regional Issues	0.052	120,000	29,844	150,000
13-14/115	Geographic Information System	0.042	96,000	23,875	120,000
13-14/116	Congestion Management Process	0.087	199,999	49,739	250,000
13-14/117	Public Involvement & Title VI	0.052	120,000	29,844	150,000
					1,520,000
13-14/120	SAFETY				
13-14/121	SJTPO Traffic Safety Programs	0.087	199,999	49,739	250,000
13-14/122	Safety Education and research	0.070	160,000	39,791	200,000
					450,000
13-14/130	PROJECT DEVELOPMENT & PROGRAMMING				
13-14/131	Transportation Improvement Program	0.077	176,000	43,771	220,000
13-14/132	Air Quality Planning	0.052	120,000	29,844	150,000
13-14/133	Local Prelim. Eng. & Design Prog.	0.017	40,000	9,948	50,000
					420,000
13-14/140	PROGRAM MANAGEMENT				
13-14/141	Administration and Program Mgmt.	0.070	160,000	39,791	200,000
13-14/142	Board and Committee Support	0.042	96,000	23,875	120,000
13-14/143	Unified Planning Work Program	0.028	64,000	15,917	80,000
13-14/144	Subregional & Tech. Program Mgmt.	0.028	65,177	16,209	81,471
					481,471
	TOTAL	1.000	2,297,171	571,300	2,871,471

**Table 7**  
**FY 2013 / FY 2014 SJTPO County Subregional Work Programs**  
**Funding Summary - March 19, 2012**

FY 2013

					Federal	Task III			
	I	II	III	Total		Staff	Consult.	Capital Purchase	Total
Atlantic	12,000	41,000	62,000	115,000	92,000	62,000			62,000
Cape May	5,800	37,200	15,000	58,000	46,400	3,000	12,000		15,000
Cumberland	7,500	33,000	50,000	90,500	72,400	10,000	30,000	10,000	50,000
Salem	5,000	13,000	40,000	58,000	46,400	8,000	22,000	10,000	40,000
	30,300	124,200	167,000	<b>321,500</b>	<b>257,200</b>				

**Task III projects**

Atlantic - Bus Stop Inventory & Accessibility Study

Cape May - Road Information Asset Location Study

Cumberland - County Traffic Sign Visibility & Retroreflectivity Assessment

Note: Cumberland County will purchase retroreflectometer (\$10,000) for Task III Project

Salem - Co. Traffic Sign Visibility & Retroreflectivity Assessment / Co. Human Service Transportation Plan

FY 2014

					Federal	Task III			
	I	II	III	Total		Staff	Consult.	Capital Purchase	Total
Atlantic	12,000	41,000	62,000	115,000	92,000	62,000			
Cape May	5,800	37,200	15,000	58,000	46,400	3,000	12,000		15,000
Cumberland	7,500	33,000	50,000	90,500	72,400	10,000	40,000		50,000
Salem	5,000	13,000	40,000	58,000	46,400	8,000	32,000		40,000
	30,300	124,200	167,000	<b>321,500</b>	<b>257,200</b>				

**Task III projects**

Atlantic - Evaluation of Previous Road Safety Audits

Cape May - Road Information Asset Location Study

Cumberland - Evaluation of Potential for Solar Powered Traffic Control Devices

Salem - Roadway Travel Time Study

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FY 2013 - 2014 UNIFIED PLANNING WORK PROGRAM

TABLE 8  
NJ DIVISION OF HIGHWAY TRAFFIC SAFETY  
FY 2014 GRANT

5/5/13

Salaries & Wages	\$30,000
Fringe benefits	\$6,000
Misc. Personal Services	\$40,000
Contractual Services	\$5,000
Commodities	\$26,450
Other Direct Costs	\$25,000
TOTAL	\$132,450