

DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM  
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
47,013	2,950	2,579	52,542	50,059	State Highway Facilities			
14,833	3,391	870	19,094	18,073	Roadway and Bridge Maintenance	54,529	54,142	53,800
5,934	1,363	430	7,727	6,143	Electrical Operations	16,257	15,909	15,609
24,191	5,261	249	29,701	25,717	Physical Plant	7,034	7,655	7,155
25,383	1,313	4,044	30,740	29,897	Equipment Maintenance and Operations	22,802	22,551	20,351
					Transportation Construction Engineering	30,071	28,048	28,048
<u>117,354</u>	<u>14,278</u>	<u>8,172</u>	<u>139,804</u>	<u>129,889</u>	<u>Sub-Total</u>	<u>130,693</u>	<u>128,305</u>	<u>124,963</u>
160,070	---	---	160,070	160,060	Public Transportation			
160,070	---	---	160,070	160,060	Railroad and Bus Operations	165,000	182,500	175,000
					<u>Sub-Total</u>	<u>165,000</u>	<u>182,500</u>	<u>175,000</u>
1,531	1,141	229	2,901	1,959	Planning and General Management Support			
367	350	47	764	648	Planning	1,790	2,037	2,037
498	8	15	521	510	Research and Demonstration	760	721	721
4,810	115	146	5,071	5,023	Modal Services	1,077	1,285	1,077
5,472	76	494	6,042	5,858	Financial Management	5,591	6,807	6,807
4,758	6	463	5,227	5,172	Employee and Support Services	6,295	6,265	6,265
					Management and Regulatory Services	5,100	5,559	5,559
<u>17,436</u>	<u>1,696</u>	<u>1,394</u>	<u>20,526</u>	<u>19,170</u>	<u>Sub-Total</u>	<u>20,613</u>	<u>22,674</u>	<u>22,466</u>
294,860	15,974	9,566	320,400	309,119	Total Appropriation, Department of Transportation	316,306	333,479	322,429

78. DEPARTMENT OF TRANSPORTATION  
60. TRANSPORTATION PROGRAMS  
61. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To provide, maintain and operate the physical plant required to carry out Departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the Department.
5. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
6. To connect at the State's borders with routes of the Interstate system and continue these roads through New Jersey.
7. To provide a system of rural and suburban highways that facilitate travel from farm-to-market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
8. To do the above in a manner consistent with protecting the environment, minimizing residential and commercial relocation, while utilizing a high standard of design.

Program Classifications

06. Roadway and Bridge Maintenance--Rehabilitates existing roads and bridges on the State highway system for greater safety and convenience and to decrease maintenance costs; provides preventive maintenance programs for highways, bridges, and signs for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside through programs for landscape maintenance, control of roadside advertising and junkyards, and control of access to State highway and public transportation properties. Provides for maintenance programs on non-operating, State-owned railroad properties to preserve the capital investment and public safety.
07. Electrical Operations--Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices constructed on the State highway system; and maintains and operates movable bridges.
08. Physical Plant--Maintains and repairs the physical plant to ensure safe and healthy working conditions and preclude unnecessary and costly deterioration of capital investment. The physical plant, capital and additions and improvement programs provide the office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories needed.
09. Equipment Maintenance and Operations--Provides and maintains the equipment fleet of the Department, including highway maintenance and repair equipment, administrative and support vehicles; provides specifications and inspection of new equipment, purchased by or for other units of the Department; operates a statewide network of service facilities, including fuel dispensing for other agencies of the State; evaluates new developments in equipment design and usage; fabricates specialized equipment as needed and provides driver and specialized equipment operator services and maintains the Department's mobile radio system.
10. Federal Aid Interstate Highway Projects--The Interstate Highway Network is a federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system amounts to 90% of eligible costs.
20. Federal Aid Urban System Highway Projects--Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.
25. Federal Aid Consolidated Primary Highway Projects--The Consolidated Primary System consists of connected main roads important to Interstate, statewide and regional travel and includes rural arterial routes and their extensions into or through urban areas. The majority of State highways in New Jersey are on the primary system. Federal aid for these projects is 75% of the eligible cost.
30. Federal Aid Rural Highway Projects--Funds construction projects on rural roads to improve farm-to-market transportation, rural mail roads and public school bus routes. Federal share for these projects is 75% of the eligible cost.
40. Federal Aid Bridge and Highway Safety Projects--Included are funds for the elimination of hazards at rail-highway crossings and the reduction or elimination of hazards at high hazard (as defined in 23 U.S.C. 152) locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the state system is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.
60. Non-Federal Aid Highway Projects--Highway construction needs of the State, which are not within the Federal aid programs, are funded from this element. Non-participating costs of Federal aid highway projects are also included when it is necessary to use State design criteria which may exceed Federal requirements because of conditions unique to New Jersey.
65. Rail Freight Lines--Through acquisition and/or rehabilitation of rail freight lines, this State-funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.
71. Transportation Construction Engineering--Supervises the design, conducts inspection of construction in progress and administers the acquisition of right-of-way, relocation and environmental engineering for projects on the State, County and Municipal road system and the railroad and bus system. Designs traffic control devices, highway lighting facilities, sign illumination and miscellaneous electrical devices. Administers and approves traffic regulations, speed zones, no passing zones, sign installations, and areas of stage construction. Administers and coordinates highway safety programs by analyzing accident and roadway inventory data and developing counter measures which will eliminate or substantially reduce the potential for accidents.

78. DEPARTMENT OF TRANSPORTATION--Continued  
 60. TRANSPORTATION PROGRAMS  
 61. STATE HIGHWAY FACILITIES

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
<b>Roadway and Bridge Maintenance</b>				
Lane miles, State highway system.....	10,325	10,442	10,530	10,580
Snow removal costs (millions).....	\$10.3	\$10.4	\$10.3	\$10.3
Total lane miles resurfaced.....	583	238	325	320(a)
Force account.....	127	127	130	130
Maintenance contract.....	130	72	75	75
Construction contract.....	326	39	120	115
<b>Electrical Operations</b>				
Highway lighting units maintained.....	25,504	25,720	26,100	26,400
Utility lighting units operated.....	12,000	12,000	12,000	12,000
Sign lighting units maintained.....	2,293	2,330	2,365	2,400
Traffic signals maintained.....	2,126	2,170	2,200	2,230
Drawbridges operated on full time.....	25	24	24	24
Drawbridges operated on notice.....	6	6	6	6
<b>Physical Plant</b>				
Multiple use facilities.....	3	3	3	3
Office facilities.....	58	55	55	56
Technical services facilities.....	2	4	4	4
Garages.....	8	8	9	9
Shop facilities.....	15	15	15	15
Major maintenance buildings.....	39	40	43	43
Storage buildings.....	408	393	410	412
Bridgehouses.....	39	39	39	39
Rest areas.....	23	23	23	23
<b>Equipment Maintenance and Operations</b>				
Passenger vehicles.....	639	639	640	640
Trucks.....	1,357	1,357	1,405	1,405
Road equipment.....	3,824	3,824	3,883	3,883
<b>Transportation Construction Engineering</b>				
<b>Construction and Design</b>				
Design projects completed.....	109	74	112	97(a)
Construction plans reviewed.....	92	74	61	70(a)
Bridge safety inspections.....	2,023	2,372	1,950	2,315
Railroad bridge safety inspections.....	213	175	186	193
Construction contracts awarded.....	109	95	129	150(a)
Projects under construction.....	241	368	350	350
Bridges under construction.....	134	262	250	250
Lane miles under construction.....	1,249	1,218	1,600	1,600
Interstate.....	354	522	620	620
Primary.....	307	265	480	480
State.....	588	431	500	500
Additional lane miles open to public.....	3	80	88	50
Interstate.....	-----	13	72	20
Primary.....	1	21	8	10
State.....	2	46	8	20
Lane miles reconstructed.....	69	42	73	75(a)
Interstate.....	-----	13	40	25
Primary.....	21	13	6	15
State.....	48	16	27	35
<b>Right-of-Way</b>				
Parcels acquired.....	1,865	1,540	1,700	1,900(a)
Acquisition cost (thousands).....	\$80,000	\$96,123	\$108,800	\$120,000(a)
Relocation assistance rendered.....	416	471	500	540(a)
Title searches/reports of title.....	2,194	2,200	2,194	2,600(a)

(a) Evaluation data reflects the anticipation of the enactment of legislation renewing the Transportation Trust Fund.

**POSITION DATA**

Budgeted Positions.....	3,759	3,757	3,930	3,951
Roadway and Bridge Maintenance.....	1,666	1,666	1,816	1,833
Electrical Operations.....	390	388	390	394
Physical Plant Maintenance.....	88	86	109	107
Equipment Maintenance and Operations.....	402	402	402	402
Transportation Construction Engineering.....	1,213	1,215	1,213	1,215
Positions Budgeted in Lump Sum Appropriation.....	23	139	21	13
Authorized Positions.....	1,231	1,285	1,281	1,341
Total Positions.....	5,013	5,181	5,232	5,305

78. DEPARTMENT OF TRANSPORTATION--Continued  
 60. TRANSPORTATION PROGRAMS  
 61. STATE HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
47,013	2,950	2,579	52,542	50,059	Roadway and Bridge Maintenance	06	54,529	54,142	53,800
14,833	3,391	870	19,094	18,073	Electrical Operations	07	16,257	15,909	15,609
5,934	1,363	430	7,727	6,143	Physical Plant	08	7,034	7,655	7,155
24,191	5,261	249	29,701	25,717	Equipment Maintenance and Operations	09	22,802	22,551	20,351
25,383	1,313	4,044	30,740	29,897	Transportation Construction Engineering	71	30,071	28,048	28,048
117,354	14,278	8,172	139,804	129,889	Total Appropriation		130,693	128,305	124,963
<u>Distribution by Object</u>									
67,652	967	8,137	76,756	75,440	Personal Services--				
					Salaries and wages		79,004	79,261	79,261
					Positions converted		1,431		
					New positions		1,065	508	508
67,652	967	8,137	76,756	75,440	Total Personal Services		81,500(a)	79,769	79,769
13,807	2,150	-1,711	14,246	13,343	Materials and Supplies		14,222	13,802	12,702
5,023	475	233	5,731	5,293	Services Other Than Personal		7,409	5,786	5,786
17,430	1,320	-402	18,348	16,712	Maintenance and Fixed Charges		20,010	20,842	20,500
1,500			1,500	1,500	Special Purpose--				
212	1,200	600	2,012	1,927	Roadway aesthetics improvement program	06			
100			100	33	Traffic signals, signs, lighting and safety improvements	07			
					Traffic engineering retrieval system	71			
	{ 229 266 R }	-300	195		Rental receipts, tenant relocation program	71			
	{ 1,162 1,027 R }		2,189	796	Fire and casualty losses				
1,812	3,884	300	5,996	4,256	Total Special Purpose				
11,630	5,482	1,615	18,727	14,845	Additions, Improvements and Equipment		7,552	8,106	6,206
<u>OTHER RELATED APPROPRIATIONS</u>									
156,000	20,659	-1,528	175,131	161,233	Total Capital Construction		143,000	338,000	143,000
273,354	34,937	6,644	314,935	291,122	Total General Fund		273,693	466,305	267,963
	{ 207,793 298,245 R }	28,485	534,523	315,256	Transportation Trust Fund-- Federal and All Other Funds(b)		399,956	489,645	
<u>Federal and All Other Funds</u>									
	{ 117 50 R }		167	20	Roadway and Bridge Maintenance	06			
	{ 196 249 R }	127	572	245	Electrical Operations	07			
	{ 7 7 }		7		Equipment Maintenance and Operations	09			
	{ 41,384 46,521 R }	-22,128	65,777	62,988	Federal Aid Interstate Highway Projects	10			
	{ 14,628 20,484 R }	-456	34,656	26,452	Federal Aid Urban System Highway Projects	20			
	{ 17,005 31,118 R }	-15,028	33,095	23,843	Federal Aid Consolidated Primary Highway Projects	25			
	262 R		262	262	Federal Aid Rural Highway Projects	30			

78. DEPARTMENT OF TRANSPORTATION--Continued  
 60. TRANSPORTATION PROGRAMS  
 61. STATE HIGHWAY FACILITIES

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
---	{ 14,571 34,813 R }	523	49,907	40,911	Federal Aid Bridge and Highway Safety Projects	40	---	---
---	{ 5,067 14,069 R }	-14,972	4,164	905	Non-Federal Highway Projects	60	---	---
---	{ 1,242 2,268 R }	1	3,511	3,395	Project Cost - Other Parties	61	---	---
---	{ 912 300 R }	1	1,213	1,180	Transportation Construction Engineering	71	700	750
---	{ 889 30 R }	---	919	919	Emergency Relief	89	---	---
---	{ 66,360 158,909 R }	-38,585	186,684	111,612	Transportation Trust Fund Authority (c)		288,000	287,000
---	471,451	-90,517	380,934	272,732	Total Federal and All Other Funds		288,700	287,750
273,354	1,012,426	-55,388	1,230,392	879,110	Grand Total		962,349	1,243,700
								54,000
								54,750
								322,713

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

It is further recommended that the Department be permitted to transfer, in an amount as approved by the Director of the Division of Budget and Accounting, funds previously appropriated for State highway projects, from the Transportation Rehabilitation and Improvement Fund, (PL 1979, c. 165) for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from the Fund.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) See Transportation Trust Fund presentation in the Revolving Funds section for categorical funding split of State, Federal and All Other funds included in the Transportation Trust Fund.
- (c) The amount shown, when added to funds appropriated to the Transportation Trust Fund Authority, will equal the total program authorized for the Department of Transportation.

60. TRANSPORTATION PROGRAMS  
 62. PUBLIC TRANSPORTATION

OBJECTIVES

- 1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped and the transportation disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
- 2. To continue and improve essential public transportation services through capital improvements.

Program Classification

- 04. Railroad and Bus Operations--maintains essential public transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase of new and rehabilitation of old equipment and facilities. The elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
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EVALUATION DATA

Railroad and Bus Operations

Railroad Subsidies				
Subsidized passenger trips per month.....	3,112,600	3,458,000	3,483,000	3,638,000
Total cost per passenger trip.....	\$5.49	\$5.38	\$5.36	\$5.43
Subsidy cost per passenger trip.....	\$2.61	\$2.43	\$2.27	\$2.33
Fares per passenger trip.....	\$2.53	\$2.53	\$2.75	\$2.75
Other revenue per passenger trip.....	\$0.35	\$0.42	\$0.34	\$0.35

78. DEPARTMENT OF TRANSPORTATION--Continued  
60. TRANSPORTATION PROGRAMS  
62. PUBLIC TRANSPORTATION

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Passenger trips (weekly average).....	718,300	798,000	804,000	839,000
Total train miles.....	6,058,000	6,086,000	6,086,000	6,086,000
Route miles serviced.....	402	402	402	402
Non-state owned rail passenger cars.....	17	17	17	17
Non-state owned railroad locomotives.....	1	1	1	1
<b>NJ TRANSIT Owned Railroad Equipment</b>				
Rail passenger cars.....	760	762	763	782
Locomotives.....	130	132	132	132
<b>Bus Subsidies</b>				
Riders carried per month.....	11,741,948	11,865,000	12,032,000	12,156,000
Total cost per passenger trip.....	\$1.77	\$1.87	\$1.92	\$2.01
Subsidy cost per passenger trip.....	\$0.63	\$0.66	\$0.59	\$0.68
Farebox return per passenger trip.....	\$1.12	\$1.15	\$1.28	\$1.28
Other revenue per passenger trip.....	\$ .02	\$ .06	\$ .05	\$ .05
Companies subsidized.....	8	7	7	7
<b>NJ Transit owned buses.....</b>	<b>1,863</b>	<b>1,783</b>	<b>1,666</b>	<b>1,727</b>
NY/NJ Port Authority owned buses.....	943	993	1,338	1,371
Routes subsidized.....	217	207	207	207
Counties served.....	20	20	20	20
<b>Elderly and Handicapped Citizens Program</b>				
Elderly and handicapped citizens.....	1,250,000	1,250,000	1,250,000	1,250,000
Reduced fare trips.....	15,000,000	15,500,000	16,000,000	16,500,000
Percentage of carriers participating.....	99%	99%	99%	99%

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
252,400	---	-1,000	251,400	251,400	New Jersey Transit Corporation	04			
211,300	---	5,300	216,600	216,600	Bus Operations		261,800	273,500	272,000
29,200	---	-2,700	26,500	26,490	Rail Operations		217,800	231,300	226,000
12,300	---	3,900	16,200	16,200	Corporate Operations		32,100	32,800	32,100
					Purchased Transportation		18,300	18,300	18,300
505,200	---	5,500	510,700	510,690	<b>Total All Operations</b>		<b>530,000</b>	<b>555,900</b>	<b>548,400</b>
(47,200)	---	5,706	(41,494)	(41,494)	<b>Less:</b>				
(252,500)	---	(6,400)	(258,900)	(258,900)	Federal Grants(a)		(44,300)	(44,300)	(44,300)
(45,430)	---	(4,806)	(50,236)	(50,236)	Farebox Revenue		(290,400)	(298,800)	(298,800)
					Other Resources		(30,300)	(30,300)	(30,300)
(345,130)	---	(5,500)	(350,630)	(350,630)	<b>Total Income Deductions</b>		<b>(365,000)</b>	<b>(373,400)</b>	<b>(373,400)</b>
160,070	---	---	160,070	160,060	<b>Total Appropriation</b>		<b>165,000</b>	<b>182,500</b>	<b>175,000</b>
					<b>Distribution by Object</b>				
309,900	---	-600	309,300	309,300	Personal Services--				
					Salaries and wages		320,600	323,700	323,100
309,900	---	-600	309,300	309,300	<b>Total Personal Services</b>		<b>320,600</b>	<b>323,700</b>	<b>323,100</b>
103,800	---	7,500	111,300	111,300	Materials and Supplies		102,700	110,000	107,200
35,200	---	-600	34,600	34,600	Services Other Than Personal		36,900 5,000 S)	45,100	42,300

78. DEPARTMENT OF TRANSPORTATION--Continued  
60. TRANSPORTATION PROGRAMS  
62. PUBLIC TRANSPORTATION

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
17,700	---	-1,500	16,200	16,200	Special Purpose--				
9,000	---	-700	8,300	8,300	Purchased Transportation		18,300	18,300	18,300
15,400	---	1,400	16,800	16,800	Leases and Rentals		14,000	21,000	19,700
4,600	---	---	4,600	4,590	Insurance and Claims		16,800	21,800	21,800
900	---	---	900	900	Tolls, Taxes and Operating Expenses		4,900	5,200	5,200
8,700	---	---	8,700	8,700	Student Fare Assistance Program		1,000	1,000	1,000
					Senior Citizen Fare Assistance Program		9,800	9,800	9,800
56,300	---	-800	55,500	55,490	Total Special Purpose		64,800	77,100	75,800
505,200	---	5,500	510,700	510,690	Total All Operations		530,000	555,900	548,400
(47,200)	---	5,706	(41,494)	(41,494)	Less:				
(252,500)	---	(6,400)	(258,900)	(258,900)	Federal Grants(a)		(44,300)	(44,300)	(44,300)
(45,430)	---	(4,806)	(50,236)	(50,236)	Farebox Revenue		(290,400)	(298,800)	(298,800)
					Other Resources		(30,300)	(30,300)	(30,300)
(345,130)	---	(5,500)	(350,630)	(350,630)	Total Income Deductions		(365,000)	(373,400)	(373,400)
160,070	---	---	160,070	160,060	Total Appropriation		165,000	182,500	175,000
	421	---	421	6	OTHER RELATED APPROPRIATIONS				
	746	1	747	266	Total State Aid				
160,070	1,167	1	161,238	160,332	Total Capital Construction				
11,458	---	---	11,458	11,458	Total General Fund		165,000	182,500	175,000
171,528	1,167	1	172,696	171,790	Total Casino Revenue Fund		13,500	13,950	13,950
					Total State Appropriation		178,500	196,450	188,950

(a) Federal funds go directly to NJ Transit and are shown here for informational purposes only.

60. TRANSPORTATION PROGRAMS  
63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

Program Classifications

20. Federal Aid Urban System Highway Projects--Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.
30. Federal Aid Rural Highway Projects--Provides funds for construction improvements to rural roads on the secondary system, to provide better farm-to-market roads, rural mail routes and school bus routes. Federal aid for these projects is 75% of the eligible cost.
40. Federal Aid Bridge and Highway Safety Projects--Included are funds for the elimination of hazards at rail highway crossings and the reduction or elimination of high hazard road conditions throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the local system is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.
80. County and Municipal Aid--Provides funds for the maintenance of county and municipal highways, streets, bridges and highway lighting.
87. State Aid Road System Projects--Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a Statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.

78. DEPARTMENT OF TRANSPORTATION--Continued  
 60. TRANSPORTATION PROGRAMS  
 63. LOCAL HIGHWAY FACILITIES

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
Federal Aid Urban System Highway Projects				
Road mileage improved.....	10	5.5	3	2
Bridges improved.....	8	13	18	20
Federal Aid Rural Highway Projects				
Road mileage improved.....	5	7.1	20	8
Bridges improved.....	-----	2	7	5
County and Municipal Aid				
County and municipal road mileage (estimated).....	30,723	30,723	30,723	30,723
Lighting units reimbursed.....	12,571	12,597	12,670	12,670
Bridge Bond Act				
Projects completed.....	8	20	10	6
Federal Aid Urban Systems Substitution Program				
Road mileage improved.....	-----	85	80	100(a)
Bridges Improved.....	-----	20	15	20(a)
Projects Authorized.....	13	71	60	100(a)
Transportation Trust Fund Municipal Aid				
Road mileage improved.....	3	113	125	175(a)

(a) Evaluation data based on enactment of proposed legislation renewing the Transportation Trust Fund.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,700	9,052	-296	10,456	5,596				
1,700	9,052	-296	10,456	5,596				
---	{ 50,216 53,397 R }	6,187	109,800	34,386				
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<u>Total State Aid</u>			
						1,700	1,870	1,700
					<u>Total General Fund</u>			
						1,700	1,870	1,700
					<u>Transportation Trust Fund-</u>			
					<u>Federal and All Other Funds(a)</u>			
						---	---	---
					<u>Federal and All Other Funds</u>			
					<u>Federal Aid Interstate Highway</u>			
					<u>Projects</u>			
---	295 R	---	295	295	15	---	---	---
---	4,697	457	5,154	4,943		---	---	---
					<u>Federal Aid Urban System</u>			
					<u>Highway Projects</u>			
---	2,629 R	1	2,630	2,650	20	---	---	---
					<u>Federal Aid Rural Highway</u>			
					<u>Projects</u>			
---	{ 1,822 2,580 R }	-1	4,401	2,821	30	---	---	---
					<u>Federal Aid Bridge and Highway</u>			
					<u>Safety Projects</u>			
---	345	---	345	163	40	---	---	---
---	67	---	67	---	61	---	---	---
					<u>Project Cost - Third Parties</u>			
					<u>National Ridesharing</u>			
---	4	---	4	---	83	---	---	---
---	163	---	163	---	87	---	---	---
					<u>Demonstration</u>			
					<u>State Aid Road System</u>			
---	{ 35,032 8,591 R }	5,440	49,063	38,611	89	---	---	---
					<u>Emergency Relief</u>			
					<u>Transportation Trust Fund</u>			
					<u>Authority(b)</u>			
---	56,225	5,897	62,122	49,483		---	---	---
					<u>Total Federal and All Other Funds</u>			
1,700	168,890	11,788	182,378	89,465		1,700	1,870	1,700
					<u>Grand Total</u>			

(a) See Transportation Trust Fund presentation in the Revolving Funds section for categorical funding split of State, Federal and All Other Funds within the Transportation Trust Fund.

(b) Amounts shown do not represent estimates of bonds to be issued, but reflect the amount, when added to funds appropriated to the Transportation Trust Fund Authority, that will equal the total program authorized for the Department of Transportation.



**OBJECTIVES**

1. To develop, revise and maintain a comprehensive master plan for transportation development.
2. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the State, consistent with federal requirements and directives.
3. To assure the continuation of freight service on certain light density rail lines which serve business and industry having local or regional importance to the people of New Jersey.
4. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
5. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
6. To perform scientific research and evaluation pertaining, but not limited, to materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; and systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks and the cultural and economic impact on the public of planning, acquiring and operating transport systems.
7. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs and promote air transportation.

Program Classifications

02. Planning--Develops the comprehensive master plan and initiates the project development process considering the priority of need, environmental factors, community development, economic and social activities and availability of funding. This action assists in the development of projects which are the exclusive responsibility of the Department, as well as joint ventures between state and local, federal and public agencies, NJ Transit and the private sector; develops and maintains a staff working relationship with the State's metropolitan planning regions; and plans, directs and supervises the collection, analysis and summarization of basic data related to the identification of transportation problems, needs, and formulation of solutions.
03. Research and Demonstration--Performs applied research on geometric design of highways, intermodal operations, parking facilities, traffic control devices and traffic surveillance techniques and devices; performs applied research and evaluation in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems; develops and implements through the demonstration phase various research projects to evaluate their viability and functions; and develops, operates and maintains various specialized instrumentation (electronic, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies.
05. Modal Services--Through the Division of Aeronautics coordinates all aviation activities in the State of New Jersey; advises the Commissioner on aviation matters; promotes economic development through aviation by providing State funds to create a safe and orderly airport system; seeks to maximize the federal return to New Jersey of the aviation trust fund; maintains an effective implementation of the "New Jersey Airport Safety Act of 1983"; maintains an effective flight safety program through licensing, inspection and assurance of compliance with the NJSA Title 6; enforces the provisions of the "Airport Hazards Zoning Act of 1983"; coordinates accident investigations; promotes aviation education programs and conducts flight safety seminars; distributes aircraft accident prevention materials; abates aeronautical hazards and minimizes aircraft noise impact; coordinates aviation planning, airport master planning and special aviation studies; ensures that all airports eligible for federal aid receive it by providing up to 50% of the local match; the Division of Public Transportation Services, in cooperation with the NJ Transit Corporation, assists in the development and execution of plans for the preservation and improvement of public transit systems; develops, reviews and maintains a comprehensive master plan for all modes of transportation. The Office of Freight Services administers the rail assistance grant programs, plans for the transportation of hazardous materials, assesses needs for transportation services and determines priorities for implementing programs. The Office of Highway Services coordinates and provides an assessment of State and local highway needs for consideration by management and provides liaison with various transportation authorities and public interest groups.
97. Financial Management--Administers the financial records and fiscal controls in accordance with Department, State and Federal regulations and sound financial management principles; provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of their programs and program classes. Objectives of fiscal management are met through the more specific operating objectives of the Divisions of Financial Planning and Evaluation and Accounting and Auditing.
98. Employee and Support Services--Provides technical, administrative and general support services for the efficient operation of the Department, which includes the Division of Personnel Services, to ensure that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements; and the Division of Central Services, which controls and supervises the purchasing, records, reproduction and mail services of the Department.
99. Management and Regulatory Services--The Commissioner, with the Deputy Commissioner, manages the activities of the Department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges and plans for and authorizes safety grants to meet public aeronautical needs; in cooperation with the NJ TRANSIT Corporation, assists in the development and execution of plans for the preservation and improvement of public transit systems; develops, reviews and maintains a comprehensive master plan for all modes of transportation; coordinates the draft of regulations and policies involving the Department's regulatory responsibilities over rail motor business in the State; to ensure that such regulations are carried out through the Office of Regulatory Affairs; administers the Rail Assistance Grant Programs, plans for the transportation of hazardous materials, and assesses needs for transportation services and determines priorities for implementing programs.

78. DEPARTMENT OF TRANSPORTATION--Continued  
 60. TRANSPORTATION PROGRAMS  
 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
Planning				
Traffic volume forecasts.....	296	250	350	400
Urban transportation planning studies.....	6	6	6	6
Roadway accident analyses.....	302	450	450	470
Research and Demonstration				
Research projects.....	43	56	60	60
Research reports prepared.....	15	21	22	24
Investigations conducted.....	103	90	70	90
Modal Services				
Facilities inspections.....	602	765	602	800
Fixed operators inspected.....	64	43	55	50
Responses to aircraft incidents.....	49	51	60	55
Aviation facilities development projects.....	13	33	40	65
Promotion, coordination and liaison activities.....	298	334	315	414

**AFFIRMATIVE ACTION DATA**

Male Minority .....	614	689	660	680
Male Minority %.....	11.7	12.6	12.0	12.4
Female Minority .....	126	142	140	144
Female Minority %.....	2.4	2.6	2.5	2.6
Total Minority .....	740	831	800	824
Total Minority %.....	14.1	15.2	14.8	15.0

**POSITION DATA**

Budgeted Positions.....	605	610	605	617
Planning.....	60	61	60	65
Research and Demonstration.....	24	24	24	24
Modal Services.....	35	36	34	35
Financial Management.....	157	157	157	161
Employee and Support Services.....	183	183	183	177
Management and Regulatory Services.....	146	149	147	155
Authorized Positions.....	223	207	231	244
Total Positions.....	828	817	836	861

**APPROPRIATION DATA (amounts expressed in thousands)**

Orig. & (S)Supple- mental	Year Ending June 30, 1986			PROGRAM CLASSIFICATIONS		Ref Key	1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Requested			Recom- mended	
1,531	1,141	229	2,901	1,959	Planning	02	1,790	2,037	2,037
367	350	47	764	648	Research and Demonstration	03	760	721	721
498	8	15	521	510	Modal Services	05	1,077	1,285	1,077
4,810	115	146	5,071	5,023	Financial Management	97	5,591	6,807	6,807
5,472	76	494	6,042	5,858	Employee and Support Services	98	6,295	6,265	6,265
4,758	6	463	5,227	5,172	Management and Regulatory Services	99	5,100	5,559	5,559
17,436	1,696	1,394	20,526	19,170	Total Appropriation		20,613	22,674	22,466
<b>Distribution by Object</b>									
12,145	343	1,407	13,895	13,703	Personal Services--		15,198	15,491	15,313
---	---	---	---	---	Salaries and wages		---	62	62
---	---	---	---	---	Positions converted		---	136	136
12,145	343	1,407	13,895	13,703	Total Personal Services		15,198(a)	15,689	15,511
316	4	82	402	371	Materials and Supplies		279	309	308
2,722	22	-23	2,721	2,598	Services Other Than Personal		2,825	4,247	4,223
169	6	-18	157	128	Maintenance and Fixed Charges		133	191	186

78. DEPARTMENT OF TRANSPORTATION--Continued  
 60. TRANSPORTATION PROGRAMS  
 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
---	---	---	---	---	Special Purpose--	---	---	---	
20	33	---	53	4	Private Transportation Study	02	100	100	
---	---	---	---	---	Comprehensive highway transportation planning studies	02	20	20	
150	302	---	452	211	Public transportation and aviation planning	02	150	150	
---	33	---	33	---	Comprehensive aviation planning studies	02	---	---	
---	18	---	18	13	Rail freight improvement assistance	02	---	---	
101	537	---	638	357	Metropolitan planning studies	02	101	101	
---	24	---	24	---	Public transportation technical feasibility studies	02	---	---	
---	27	---	27	27	Data processing	---	---	---	
76	---	---	76	76	Initiative-systems network	97	---	---	
435	---	---	435	435	Microfilm service charges	98	76	76	
---	---	25	25	25	Affirmative action and equal employment opportunity program	99	450	460	
---	---	---	---	---	Hazardous materials enforcement	99	---	---	
1,097	---	-147	950	869	Compensation awards	---	1,052	1,089	
---	111	-111	---	---	Control--Planning	02	---	---	
1,879	1,085	-233	2,731	2,017	<u>Total Special Purpose</u>	---	1,849	1,996	
205	236	179	620	353	Additions, Improvements and Equipment	---	329	242	
90,710	---	2,849	93,559	93,559	<b>OTHER RELATED APPROPRIATIONS</b>	---	---	---	
---	---	---	---	---	<u>Total Debt Service</u>	---	101,233	103,804	
108,146	1,696	4,243	114,085	112,729	<u>Total General Fund</u>	---	121,846	126,478	
---	---	---	---	---	<b>Federal Funds</b>	---	---	---	
---	{2,221 R}	3	12,155	9,982	Planning	02	10,016	11,300	
---	{9,931 R}	---	2	---	Research and Demonstration	03	1,425	1,500	
---	2	---	---	---	Modal Services	05	16,694	17,000	
---	{.246 R}	-1	6,390	6,357	Management and Regulatory Services	99	---	---	
---	{63 R}	---	187	144	<u>Total Federal Funds</u>	---	28,135	29,800	
---	{126 R}	-2	---	---	---	---	---	---	
---	18,734	---	18,734	16,483	<b>All Other Funds</b>	---	---	---	
---	---	---	---	---	Planning	02	---	---	
---	2	---	2	2	Modal Services	05	1,100	1,100	
---	{1,569 R}	---	2,700	391	Management and Regulatory Services	99	---	---	
---	{1,131 R}	---	156	87	<u>Total All Other Funds</u>	---	1,100	1,100	
---	38	118	---	---	<u>Grand Total</u>	---	151,081	157,378	
---	2,740	118	2,858	480	---	---	---	---	
108,146	23,170	4,361	135,677	129,692	---	---	---	---	

It is recommended that sums allocated by the Commissioner of Transportation for planning and research in the annual construction program be transferred or allocated to this account for expenditure.

It is further recommended that revenues derived from the "New Jersey Airport Safety Act of 1983", P.L. 1983, c.264 (c.6:1-89 et seq.), be appropriated for those purposes intended.

It is further recommended that the unexpended balance as of June 30, 1987 in the Planning and Research and Demonstration program classifications be appropriated.

It is further recommended that the unexpended balance as of June 30, 1987, and the reimbursements in the Department stock purchase revolving fund for the purchase of materials and supplies required for the operation of the Department, be appropriated.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

# NOTES