



North Jersey Transportation Planning Authority, Inc.

PLANNING AND ECONOMIC DEVELOPMENT COMMITTEE

Commissioner Charles Kenny, Chair
Commissioner Susan Soloway, Vice Chair

PROJECT PRIORITIZATION COMMITTEE

Commissioner John Kelly, Chair
Commissioner Bette Jane Kowalski, Vice Chair

Joint Meeting Agenda

April 17, 2023

10:30 AM

Join Zoom Meeting

<https://njtpa-org.zoom.us/j/98008501390?pwd=cmEvVFpHaXFiMmVBTzhNL0tnMXAwUT09>

Meeting ID: 980 0850 1390

Passcode: 501915

Dial in

877-853-5247 US Toll-free

888-788-0099 US Toll-free

Meeting ID: 937 9922 4049

- I. Roll Call
- II. Approval of Minutes
- III. Regional Transportation Advisory Committee (RTAC) Report – David Antonio, Essex County
- IV. Action Items

Project Prioritization Committee

- 1. Minor Amendment to the FY 2022-2025 Transportation Improvement Program to Add Federal Funding for the Portal North Bridge Project as Requested by NJ TRANSIT – John Witsch, Central Staff (Attachment PPC-1)

2. Minor Amendments to the FY 2022-2025 Transportation Improvement Program to Add Federal Funds for Two Projects in Morris County as Requested by the New Jersey Department of Transportation – John Witsch (Attachment PPC-2)
 - Route 80/15 Interchange Project
 - Route 80, Bridges over Howard Boulevard (CR 515) Project
3. Minor Amendment to the FY 2022 – 2025 Transportation Improvement Program to Transfer NJTPA Carbon Reduction Program Funds to NJ TRANSIT’s Transit Enhancements Program as Requested by the North Jersey Transportation Planning Authority and NJ TRANSIT – Ann Ludwig, Central Staff (Attachment PPC-3)
4. Approval of Projects for the 2023 Transportation Alternatives Set-Aside Program – Sascha Frimpong (Attachment PPC-4 to be distributed under separate cover)
5. Approval of the 2022 Financial Plan Update for the Route 80, 15 Interchange Project – Ann Ludwig (Attachment PPC-5)

Planning and Economic Development Committee

6. Support for Pavement, Bridge, Travel Time Reliability, and Freight Performance Measure Targets Set by New Jersey Department of Transportation – Keith Miller, Central Staff (Attachment PEDC-6)

V. Information Item

1. Infrastructure Investment and Jobs Act Update – Lois Goldman and Blythe Eaman, Central Staff

VI. Written Information Items

1. Autonomous Vehicle Symposium Update – Andy Kaplan, Central Staff
2. Complete Streets Demonstration Library – Peter Bilton, Central Staff
3. Together North Jersey (TNJ) Initiative Update – Blythe Eaman

VII. Executive Director Update – Dave Behrend, Central Staff

VIII. Other Items

IX. Next Virtual Meeting: Tuesday, June 20, 2023, 10:30 a.m.

X. Adjournment



North Jersey Transportation Planning Authority, Inc.

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April 17, 2023

VI. Written Information Items

1. Autonomous Vehicle Symposium Update
Andy Kaplan, Central Staff

NJTPA will host an in-person Autonomous Vehicle Symposium on Tuesday June 6 from 9:30 AM to 12:30 PM at our offices in Newark, NJ. The event will explore how future advances in Autonomous Vehicle (AV) technology will be integrated with the transportation system and what impacts there will be for towns and cities. The insights from this event will be used to support the development of a background paper on autonomous vehicles for use in preparing the next Long Range Transportation Plan. The symposium will feature two panels: the first will explore modalities and the potential business models of mobility unlocked by AVs; the second will be a discussion about municipal impacts, including development and planning priorities.

2. Complete Streets Demonstration Library
Peter Bilton, Central Staff

Information about the NJTPA Complete Streets Demonstration Library has been posted to the NJTPA website at <https://www.njtpa.org/Planning/Regional-Programs/Complete-Streets-Demonstration-Library.aspx>. The Library provides materials to municipalities and counties for the installation of short-term demonstrations (sometimes called tactical urbanism or pop-ups) that support a Complete Streets approach to creating safer, more livable streets for all road users. Since these temporary interventions take place within the street, they require demarcation with paint, signage, movable bollards, movable curbs, and other traffic control devices, which are available to borrow through this program. Counties are encouraged to take advantage of the demonstration library and to share information about it with their municipalities. Questions and referrals should be sent to demonstration@njtpa.org.

3. Together North Jersey (TNJ) Initiative Update
Blythe Eaman, Central Staff

The TNJ Initiative is forming an Advisory Group to provide insights and recommendations to guide the work under the Together North Jersey umbrella. The Advisory Group will assist in

engaging and recruiting external organizations and partners to collaborate on Together North Jersey activities and will contribute to training and technical assistance events as well as advising as experts on local projects through the Vibrant Places Program.

The TNJ Initiative will hold a Forum on parklet implementation later this month. Speakers will discuss lessons learned from the past 10 years and provide insights and ideas for future parklets. TNJ staff will also present information on the upcoming Parklet Manual being developed in partnership with Downtown NJ.

**Joint Project Prioritization Committee (PPC) and
Planning and Economic Development Committee (PEDC)
Virtual Meeting Notice
VIA ZOOM
Monday April 17, 2023
(Agenda Package Attached)**

The agenda package for the April 17th Joint PPC/PEDC meeting is attached, and log-in information follows below. If needed, please refer to the next page for more detailed instructions.

Topic: NJTPA Joint PPC/PEDC Meeting

Time: Apr 17, 2023 10:30 AM Eastern Time (US and Canada)

Join Zoom Meeting

<https://njtpa-org.zoom.us/j/98008501390?pwd=cmEvVFpHaXFiMmVBTzhNLOtnMXAwUT09>

Meeting ID: 980 0850 1390

Passcode: 501915

One tap mobile

+13092053325,,98008501390# US

+13126266799,,98008501390# US (Chicago)

Dial by your location

+1 309 205 3325 US

+1 312 626 6799 US (Chicago)

Or:

877 853 5247 US Toll-free

888 788 0099 US Toll-free

Meeting ID: 980 0850 1390

Find your local number: <https://njtpa-org.zoom.us/j/axXerJS7g>

(continued)

To participate via computer or smartphone

- Please click the meeting invite link you received in your email or calendar invitation.
- A pop-up window will prompt you to open or download the application, if it is not already installed on your device.
- Click “Download” to install the application on your device.
- If you want to participate from your web browser without downloading the application, click “cancel.” Then click the “Join from Your Browser” link at the bottom of the page.
- In the pop-up window at the top-left corner of the screen, click “allow” to allow Zoom permission for your microphone and camera.
- In the “Your Name field,” enter a display name.
- (Optional) Select the “remember my name for future meetings” check box.
- Click “Join.”
- You will enter the meeting.

How to join a meeting by phone only

- Dial one of the toll-free numbers (Page 1) to call into the meeting.
- You will be prompted to enter the meeting ID followed by #.
- If the meeting has not already started, you are prompted press “#” to wait to enter as a participant.
- You may be prompted to enter your unique participant ID. If you are just calling in, press # to skip this step.
- You may be prompted to enter the meeting passcode, followed by “#.” This passcode is included on Page 1 and in the meeting invite provided by the host.

If you have any questions or concerns, please contact me at BMorris@NJTPA.org or 973-639-8410.



PROJECT PRIORITIZATION COMMITTEE

Commissioner John P. Kelly – Chair
Commissioner Bette Jane Kowalski – Vice Chair

PLANNING AND ECONOMIC DEVELOPMENT COMMITTEE

Commissioner Charles Kenny – Chair
Commissioner Susan Soloway – Vice Chair

Joint Meeting Minutes February 21, 2023

I. Roll Call of Members

Commissioner John Kelly, Ocean County, called the meeting to order at 10:30 a.m. Beverly Morris, Central Staff, called the roll. Thirteen members of the Project Prioritization Committee (PPC) and 13 members of the Planning and Economic Development Committee (PEDC) were present.

II. Approval of Minutes

A motion to approve the minutes of the December 12, 2022 meeting was made by Monmouth County, seconded by Passaic County, and carried with 18 affirmative votes. Morris and Ocean counties abstained.

III. Regional Transportation Advisory Committee (RTAC) Update

RTAC Chair David Antonio, Essex County, said the committee held a special meeting on January 17, 2023 where NJTPA staff gave presentations on the Active Transportation Plan Draft Regional Network and the NJTPA-led Local Safety Action Plans. Also at the meeting, Mr. Antonio and Andras Holzmann, Passaic County, were elected Chair and Vice Chair, respectively, for the 2023-2024 term. Mr. Antonio thanked Mark Jehnke, Ocean County, for chairing the committee for the past few years.

Mr. Antonio said, at the February 14 RTAC meeting, Central Staff presented information items covering the Development of the Project Pool and Transportation Improvement Program (TIP); ESRI GIS training; Streamlined Subregional Pass-Through Program reporting; the Local Safety Action Plans, and an update on Together North Jersey activities. Written information provided to the Committee prior to the meeting included an update on the North Jersey Regional Transportation Model Validation and plans to hold an NJTPA Autonomous Vehicle symposium.

The Committee was also briefed on the 10 joint committee action items that are on this day's joint meeting agenda.

Also at the meeting, Doug Greenfeld, Middlesex County, gave a presentation on the County's Vision Zero Action Plan for reducing deaths and serious injuries on its roadways.

IV. Action Items

Project Prioritization Committee

1. Minor Amendment to the FY 2022 – 2025 TIP to Add the Boylan Terrace Neighborhood Pedestrian Connection Project as Requested by the Borough of Bernardsville

Eve Chamberlain, Central Staff, said the Somerset County municipality of Bernardsville received a Congressionally Directed Spending grant of \$1.4 million for the project to be added to the TIP and programmed as follows: Preliminary Engineering in Federal Fiscal Year (FFY) 2023 (\$.095 million); Final Design in 2024 (\$.07 million) and Right of Way (\$.04 million) in 2024; and Construction (\$1.2 million in 2025).

A motion to approve the resolution was made by Somerset County, seconded by Hudson County, and carried unanimously.

2. Minor Amendment to the FY 2022 – 2025 TIP to Add the NJTPA Carbon Reduction Program as Requested by the North Jersey Transportation Planning Authority

Ms. Chamberlain said this new program will provide funds from the Infrastructure Investment and Jobs Act (IIJA) for projects in the NJTPA region that support the reduction of transportation-related greenhouse gas emissions. She said \$56 million in suballocated urbanized funds have been specified for this purpose from FFYs 2023-2025 for Engineering, Right of Way and Construction.

A motion to approve the resolution was made by Warren County, seconded by Monmouth County, and carried unanimously.

3. Minor Amendments to the FY 2022 – 2025 TIP to Add Federal Funds to Three Projects as Requested by the New Jersey Department of Transportation

Ms. Chamberlain said the Action would add \$21.5 million in federal funds to the Portway, Fish House Road/Pennsylvania Avenue project in Hudson County for a revised total project cost of \$65.9 million for construction in FFY 2023. The increase is necessary due to the updated cost estimate.

Ms. Chamberlain said this action adds \$83 million in National Highway Performance Program funds, \$26 million from an INFRA grant, and \$7 million in state funds to the Route 7, Kearny,

Drainage Improvements project in Hudson and Bergen counties resulting in a revised total of \$115 million for Construction in FFY 2023. The increase is necessary due to recent increases in material costs.

Ms. Chamberlain said this action will also add \$30.6 million in federal funds to the Route 23, Bridge over Pequannock River/Hamburg Turnpike project in Morris and Passaic counties. The increase is due to changes in the project's design and increased costs for structural steel, concrete and mobilization.

A motion to approve the resolution was made by NJDOT, seconded by Union County, and carried unanimously.

4. Modifications to the FY 2022 – 2025 TIP to Add Funds to Two Projects as Requested by the New Jersey Department of Transportation

Ms. Chamberlain said these modifications would add \$1.5 in federal funds to the Bordentown Avenue, Burlew Place/Kenneth Avenue and Eugene Boulevard Intersections project in Middlesex County. Due to the complexity of the project and recent price increases, the estimate for Preliminary Engineering in FFY 2023 has increased.

Ms. Chamberlain said the modifications also would add \$1.5 million to the Route 35 Northbound, Bridge over Route 36 Northbound and Garden State Parkway Ramp G project in Monmouth County for Preliminary Engineering in FFY 2023 and adjust the programmed funding and proposed schedules for later phases of work.

A motion to approve the modifications was made by NJDOT, seconded by Bergen County, and carried unanimously.

5. Approval of Projects for the FY 2022 Local Safety Program and High Risk Rural Roads Program

Patricia Newton, Central Staff, said this program uses federal Highway Safety Improvement Program funds to support the construction of cost effective, high impact safety improvements on the region's county and local roadways. In response to December 2021 solicitation, the NJTPA received 15 eligible Local Safety Program applications and three for High-Risk Rural Roads. A Technical Review Committee reviewed the applications and recommended all 18 projects for inclusion in the Fiscal Year 2022 programs. Also, the Improvements to JFK Boulevard from Pavonia Avenue to St. Paul's Avenue project in Jersey City has completed a Local Concept Development study and has been recommended for inclusion in the Local Safety Program by an interagency review committee.

Christine Mittman, Central Staff, said design assistance has been requested for 17 of the 19 projects. Following Board approval of the projects a Request for Proposals will be issued for consultants to do this work. She noted that, on average, these projects get authorized for construction about five years after approval. Preliminary Engineering work will begin next year.

A motion to approve the resolution was made by Passaic County, seconded by Sussex County, and carried unanimously.

6. Approval of the Initial Financial Plan for the Route 7, Kearny Drainage Improvements Project

Ann Ludwig, Central Staff, said financial plans are required for federally funded projects with a total cost from \$100 million to \$500 million. This project resolves drainage issues along Route 7 in Hudson and Bergen counties. The estimated cost of the project is \$129 million. As of September 30, 2022, the project has expended \$9.9 million. Construction is anticipated to begin in October 2023 and be completed in 2029.

A motion to approve the resolution was made by Union County, seconded by Warren County, and carried unanimously.

7. Approval of the 2022 Financial Plan Update for the Route 72, Manahawkin Bay Bridges Project

Ms. Ludwig said the project cost increased by \$6 million to \$348 million since last year due to increases in steel prices. She said this mature project has expended 85 percent of its funding and completion is expected by the end of 2023.

A motion to approve the financial plan update was made by Monmouth County, seconded by Hunterdon County and carried unanimously.

8. Approval of the 2022 Financial Plan Update for the Route 206 Project in Somerset County

Ms. Ludwig said the project cost increased by \$7 million to \$495 million since last year due to increased steel prices. She said this mature project has expended 73 percent of its funding and completion is anticipated in 2027.

A motion to approve the financial plan update was made by Somerset County, seconded by Bergen County, and carried unanimously.

9. Approval of the 2022 Financial Plan Update for the Route 3/Route 46, Valley Road and Notch/Rifle Camp Interchange Project

Ms. Ludwig said the project cost increased by \$8 million to \$322 million since last year, also due to increased steel prices. She said this mature project has expended 85 percent of its funding and completion is expected in 2024.

A motion to approve the financial plan update was made by Hudson County, seconded by Passaic County, and carried unanimously.

Planning and Economic Development Committee

10. Approval of the FY 2024 Unified Planning Work Program

Angel Young, Central Staff, said drafts of the work program and budget were distributed to the Board, RTAC, NJDOT, NJ TRANSIT, and the federal partners in December for review and comment. Since then, staff has edited task descriptions in Chapter I – Central Staff Activities; Chapter II – Subregional Pass-through Programs; and Chapter III – Transportation Management Association Program. Chapter IV – Other Regional Transportation Initiatives, includes planning studies provided by outside agencies.

Ms. Young said, overall, the work program budget has increased slightly, since the December draft by a little more than \$20,000, to account for Central Staff direct expenses, which have increased to cover equipment for upgrades to the conference room to better accommodate hybrid meetings. Additionally, an adjustment to the total program budget was made to the FY 2024 Local Safety Engineering Assistance program to reflect the estimated cost of the Local Safety Program projects.

A motion to approve the resolution was made by Morris County, seconded by Essex County, and carried unanimously.

V. Information Items

1. Project Pool and TIP Development

Ms. Ludwig said the state's Metropolitan Planning Organizations, NJDOT, NJ TRANSIT, and the Port Authority of New York & New Jersey are working on developing the 2024 Capital Program. She said NJTPA staff met with NJDOT project managers in January and got updates on project status and recommendations for new funding. The previous week, a comparison report on advancing, continuing and proposed new projects was sent to the subregions. Staff scored 25 new projects and requested RTAC input prior to submitting them to NJDOT. Ms. Ludwig said NJDOT will submit the Capital Program to the state Legislature by March 1. The draft TIP, which is based on the Capital Program, will be sent to the subregions in April for comments.

2. Local Safety Action Plans

Lois Goldman, Central Staff, said six Safe Streets and Roads for All (SS4A) program grants were awarded in the region for developing Local Safety Actions Plans, which are required for receiving program funds for construction. She said she spoke to some applicants who did not receive grants to explore how to strengthen future applications. A Notice of Funding Opportunity for a second round of applications is expected to be released this spring. Ms. Goldman said a Request for Proposals from consultants to assist the subregions with preparing their Local Safety Action Plans will be issued in the spring. She reminded all that any county or municipality applying for IJA funding opportunities should reach out to NJTPA staff for assistance with letters of support or consultations to strengthen their proposals.

VI. Written Information Items Provided in the Meeting Agenda Package

1. North Jersey Regional Transportation Model Validation Update – Bob Diogo, Central Staff
2. Autonomous Vehicle Symposium – Andy Kaplan, Central Staff
3. Together North Jersey (TNJ) Initiative Update – Blythe Eaman, Central Staff

There were no questions or comments on the written items.

VII. Executive Director Update

NJTPA Executive Director David Behrend noted that NJTPA assistance to the subregions for developing Local Safety Action Plans is a designated activity in the UPWP. He said staff looks forward to working with the subregions to make travel safer in the region.

Mr Behrend pointed out that USDOT recently conducted a webinar on the overall process of “Preparing for Upcoming USDOT Discretionary Grant Opportunities.” The webinar highlights various resources and guidance available to potential applicants. A link to the recording of that webinar is available online at njtpa.org/IIJA. Mr. Behrend said USDOT also recently released a timeline of key Notices of Funding Opportunities. Upcoming programs of interest include some focused on charging infrastructure, resilience, and the second year of SS4A grants. He reminded all county and city subregions to reach out to NJTPA staff if they are planning to apply for one of these competitive discretionary grants, because the NJTPA can provide guidance, access to relevant data, and letters of support for appropriate projects. He asked members who are aware of a municipality or other entity applying for a grant to steer them to the NJTPA for coordination. Mr. Behrend said this will help strengthen applications and make for better coordination should federal dollars be awarded.

Mr. Behrend reported that Chairman Bartlett presented written testimony to the Assembly Special Committee on Infrastructure and Natural Resources regarding the impact of federal funding and programs under IIJA on the State of New Jersey. While IIJA funds have enabled the region to move more projects, the Chairman noted that county and municipal governments in particular need more assistance and support in pursuing and implementing these funds. A brief summary and a link to the written testimony can be found online at the [NJTPA update blog](#).

Mr. Behrend noted that President Biden, during his visit to New York City last month announced \$292 million in funding to Amtrak for work that will preserve the right-of-way for the Hudson River Tunnel project. He said construction is underway on the Portal North Bridge and progress continues on the overall “Gateway” effort to modernize that critically important rail infrastructure.

Mr. Behrend noted two upcoming events:

- On March 23, the MAP Forum’s Multi-State Freight Working Group will host a workshop on Off-Shore Wind Development Needs and Implications for Regional Planning and Transportation.

- The annual TransAction conference will be held Tuesday through Thursday, April 18-20, at the Tropicana in Atlantic City. The NJTPA will be hosting a booth and participating in several sessions. Any Board members who are interested in participating as a moderator or attending should reach out to Mr. Behrend. More information is available at njtransaction.com.

VII. Next Virtual Joint Meeting: April 17, 2023, 10:30 a.m.

Commissioner Kelly reminded all that future Board meetings will be held in-person at the NJTPA offices beginning March 13. Committee meetings will remain virtual.

VIII. Adjournment

At 11:25 a.m. a motion to adjourn was made by Passaic County, seconded by Hunterdon County, and carried unanimously.

**JOINT COMMITTEE MEETING
ATTENDANCE
February 21, 2023**

Project Prioritization Committee

VOTING MEMBERS	
Hon. John Kelly (Chair)	Ocean County
Hon. Bette Jane Kowalski (Vice Chair)	Union County
Hon. John Bartlett	Passaic County
Hon. Susan Soloway	Hunterdon County
Hon. Chris Carney	Sussex County
Peter Botsolas	Bergen County
Thomas Malavasi	Hudson County
Shilpa Bhojappa	Monmouth County
Dave Dech	Warren County
Thomas Holl	Governor's Authorities Unit
Andy Swords	NJDOT
Megan Massey	NJ TRANSIT
Jared Rodriguez	Citizens' Representative

Planning and Economic Development Committee

VOTING MEMBERS	
Hon. Charlie Kenny (Chair)	Middlesex County
Hon. Susan Soloway (Vice Chair)	Hunterdon County
Hon. Stephen Shaw	Morris County
Hon. John Bartlett	Passaic County
Hon. Sara Sooy	Somerset County
David Antonio	Essex County
Elias Guseman	Jersey City
Dolores Martinez Wooden	City of Newark
Thomas Holl	Governor's Authorities Unit
Andy Swords	NJDOT
Megan Massey	NJ TRANSIT
Stephan Pezdek	Port Authority of New York & New Jersey
Jared Rodriguez	Citizens' Representative

Also in Attendance	
Anna Aleynick	AECOM
Peter Kortright	Bergen County

Jack Kanarek	Dewberry
Lou Luglio	Dynamic Traffic
Bob Werkmeister	GPI
Katherine Fullerton	Hunterdon County
Charles Burton	LeFrak
Doug Greenfeld	Middlesex County
Mike Dannemiller	Middlesex County
Michael Popovech	Monmouth County
Dede Murray	Morris County
Dejan Besenski	New Jersey Institute of Technology
Trevor Howard	Newark
Sudir Joshi	NJDOT
Various members of Central Staff	NJTPA
Mark Jehnke	Ocean County
John Ernst	Ocean County
Andras Holzmann	Passaic County
Massiel Ferrara	Passaic County
Ken Wedeen	Somerset County
Walt Lane	Somerset County
Paul Drake	Somerset County
Tom Drabic	Sussex County
Liza Betz	Union County
Scott Diehl	
Chris Mroczka	
J. A. Kelly	

**DRAFT RESOLUTION: MINOR AMENDMENT TO THE FY 2022 – 2025
TRANSPORTATION IMPROVEMENT PROGRAM TO
ADD FEDERAL FUNDING FOR THE PORTAL NORTH
BRIDGE PROJECT AS REQUESTED BY NJ TRANSIT**

WHEREAS, the North Jersey Transportation Planning Authority, Inc. (NJTPA) has been designated by the Governor of New Jersey as the Metropolitan Planning Organization (MPO) for the northern New Jersey region; and

WHEREAS, the NJTPA formally adopted the FY 2022 – 2025 Transportation Improvement Program (TIP) on September 13, 2021; and

WHEREAS, the NJTPA on September 24, 2012 approved a Memorandum of Understanding (MOU) among the NJTPA, the New Jersey Department of Transportation (NJDOT), and NJ TRANSIT on procedures to amend and modify the State Transportation Improvement Program and the NJTPA TIP; and

WHEREAS, the TIP may be revised any time; and

WHEREAS, according to the MOU, when federal funds are added to a project above the specified threshold, and a new air quality conformity determination is not required, this constitutes a minor amendment; and

WHEREAS, NJ TRANSIT is requesting the addition of federal funding for the Portal North Bridge (DB NUM T538) project, to be programmed with discretionary funds from Federal Transit Administration's Capital Investment Grants program (U.S.C. Section 5309); and

WHEREAS, this minor amendment is exempt from an air quality conformity determination and does not impact the current conformity determination; and

WHEREAS, Congestion Management Process requirements do not apply to this action; and

WHEREAS, the FY 2022 TIP conforms to the MAP-21/FAST Act and Infrastructure Investment and Jobs Act performance-based planning requirements; and

WHEREAS, consistent with NJTPA public participation procedures, the NJTPA has provided opportunities for review of these actions; and

WHEREAS, no action authorized by the NJTPA shall have force or effect until ten (10) days, Saturdays, Sundays and public holidays excepted, after a copy of the minutes of the meeting of the Board of Trustees has been delivered to the Governor for review, unless prior to expiration of the review period the Governor shall approve same, in which case the action shall become effective upon such approval.

NOW, THEREFORE, BE IT RESOLVED, that the North Jersey Transportation Planning Authority hereby approves the specified amendment to the FY 2022 – 2025 Transportation Improvement Program.

BE IT FURTHER RESOLVED that a copy of this resolution is forwarded to NJ TRANSIT for submission to the Federal Transit Administration.

Summary of Action

Minor Amendment to the FY 2022 - 2025 Transportation Improvement Program to Add Federal Funding for the Portal North Bridge Project As Requested by NJ TRANSIT

Action: To advance the following project, NJ TRANSIT has requested amending the FY 2022 – 2025 Transportation Improvement Program (TIP) to program additional federal funds for the Portal North Bridge project.

Background: According to the *TIP Memorandum of Understanding*, when federal funds are added to a project above the specified threshold, and a new air quality conformity determination is not required, this constitutes a minor amendment, and action is required by the NJTPA Project Prioritization Committee and the NJTPA Board of Trustees. The following revision is for the addition of supplemental funds made available through Federal Transit Administration's (FTA) discretionary Capital Investment Grants (CIG) program (49 U.S.C. Section 5309), which falls within the MOU guidelines to be approved as a Minor Amendment.

The revisions have been reviewed by Capital Programming staff and Hudson County. Fiscal constraint is maintained for these changes through additional resources from the FTA's CIG program, made available under the Consolidated Appropriations Act, 2023. This project is exempt from an air quality conformity determination and do not impact the current conformity determination. Additional project information and financial revisions are detailed in the attached documents.

Minor Amendment:

- **Portal North Bridge, *Hudson County* DBNUM T538**
FTA has allotted additional discretionary CIG funds in Federal Fiscal Year (FFY) 2023 to help support the Portal North Bridge Project, for which NJ TRANSIT applied for a grant. This minor amendment adds \$25.024 million of SECT 5309-7A funds for Engineering, Right-of-Way, and Construction (ERC) in FFY 2023.

Justification for Action: Approval of this minor amendment to the FY 2022 – 2025 TIP will allow the funds to be secured and the project to advance.

Staff Recommendation: Central Staff recommends approval of this action.

NJTPA

Transportation Improvement Program Fiscal Years 2022 - 2025

Routes: TRANSIT /

Mileposts: N/A

DBNUM: T538

Name: Portal North Bridge

Funding is for the design, engineering, construction and other necessary initiatives or items to complete the proposed replacement of the existing Portal North Bridge with a new high-level, two track, fixed structure bridge on a new rail alignment. The new bridge will be approximately 1,200 feet long and will have a clearance that accommodates current and forecasted maritime traffic, thereby eliminating the need for a movable span that interrupts rail operations and results in delays due to mechanical failures. This will improve reliability, allowing NJ TRANSIT to operate longer and higher capacity trains. Additionally, trains will be able to cross the bridge at 90 miles per hour, up from 60 miles per hour today.

\$373M in Amtrak funds will be applied to the Portal North Bridge (PNB) project once the funds are administered to NJ TRANSIT.

\$57M in CMAQ funds are committed to purchase up to 25 commuter rail vehicles to support the PNB project. Refer to DB T112- Rail Rolling Stock Procurement where funds for supporting all rail rolling stock purchases are listed and explained. In addition, NJ TRANSIT is committing up to \$14M in local match for the CMAQ funds (through NJTTF) to support the PNB project.

NJ Transit was awarded \$766.5M under FTA's Section 5309 Capital Investment Grants Program.

\$600M in New Jersey Economic Development Authority (NJEDA) proceeds are committed to the PNB Project. FTA has allotted an additional \$25.024 million of FY 2023 Consolidated Discretionary funds for the PNB project.

Counties: Various

Municipalities: Various

Project Type: Transit Preservation

RCIS Category: Transit Preservation

Sponsor: NJ TRANSIT

Est. Total Project Cost: (Million) \$2,362.570

TIP: **CURRENT**

FY 2022 - 2025 TIP Cost: (Million) \$885.085

Unconstrained
Information Year

MPO	PHASE	SOURCE	2022	2023	2024	2025	2026-2031
NJTPA	ERC	SECT 5309		\$518.500			
NJTPA	ERC	SECT 5309-ARP	\$77.821				
NJTPA	ERC	STATE	\$61.246	\$45.247	\$45.243	\$137.029	\$330.919
			\$139.067	\$563.747	\$45.243	\$137.029	\$330.919

PENDING

FY 2022 - 2025 TIP Cost: (Million) \$910.109

Unconstrained
Information Year

MPO	PHASE	SOURCE	2022	2023	2024	2025	2026-2031
NJTPA	ERC	SECT 5309		\$518.500			
NJTPA	ERC	SECT 5309-7A		\$25.024			
NJTPA	ERC	SECT 5309-ARP	\$77.821				
NJTPA	ERC	STATE	\$61.246	\$45.247	\$45.243	\$137.029	\$330.919
			\$139.067	\$588.771	\$45.243	\$137.029	\$330.919



State of New Jersey

DEPARTMENT OF TRANSPORTATION
1035 Parkway Avenue
PO Box 600
Trenton, New Jersey 08625-0600

MPO: NJTPA

PROJECT: Portal North Bridge

DBNUM: T538

TRACK #: NJT-T538-3-M-2022

TYPE OF PROJECT CHANGE: Project Cost increase

ACTION TAKEN: NJ TRANSIT is requesting a minor amendment to add \$25.024M of SECT 5309-7A funds for ERC in FFY 2023.

REASON FOR CHANGE:

These supplemental funds will support the Portal North Bridge project which NJ TRANSIT is applying for in a grant application.

MPO ACTION REQUIRED: Action requires MPO board approval

FISCAL CONSTRAINT:

Comments: Fiscal constraint is maintained.

CONFORMITY:

PUBLIC INVOLVEMENT:

FY 2022-2031 STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM

New Jersey Department of Transportation

(AFTER)

TRACK #: NJT-T538-3-M-2022	REVISION #: 3	DATE: 3/9/23 11:16:04AM
PROJECT NAME: Portal North Bridge		
DBNUM: T538	UPC:	MILEPOST(S):
COUNTY: Hudson		
MUNICIPALITY: Kearny Town	Secaucus Town	

Funding is for the design, engineering, construction and other necessary initiatives or items to complete the proposed replacement of the existing Portal North Bridge with a new high-level, two track, fixed structure bridge on a new rail alignment. The new bridge will be approximately 1,200 feet long and will have a clearance that accommodates current and forecasted maritime traffic, thereby eliminating the need for a movable span that interrupts rail operations and results in delays due to mechanical failures. This will improve reliability, allowing NJ TRANSIT to operate longer and higher capacity trains. Additionally, trains will be able to cross the bridge at 90 miles per hour, up from 60 miles per hour today.

\$373M in Amtrak funds will be applied to the Portal North Bridge (PNB) project once the funds are administered to NJ TRANSIT.

\$57M in CMAQ funds are committed to purchase up to 25 commuter rail vehicles to support the PNB project. Refer to DB T112- Rail Rolling Stock Procurement where funds for supporting all rail rolling stock purchases are listed and explained. In addition, NJ TRANSIT is committing up to \$14M in local match for the CMAQ funds (through NJTTF) to support the PNB project. NJ Transit was awarded \$766.5M under FTA's Section 5309 Capital Investment Grants Program.

\$600M in New Jersey Economic Development Authority (NJEDA) proceeds are committed to the PNB Project. FTA has allotted an additional \$25.024M of FY2023 Consolidated Discretionary funds for the PNB project.

ASSET MANAGEMENT CATEGORY: Mass Transit Assets-AMTRAK

SPONSOR: NJ TRANSIT

AIR QUALITY CODE (NON-EXEMPT / EXEMPT): S19 (Exempt)

FINANCIAL PLAN REQUIREMENT:

LEGISLATIVE DISTRICT: 32

STRUCTURE NO.: N/A

UNOBLIGATED PRIOR YEAR FUNDING				
<i>Description</i>	<i>MPO</i>	<i>Fund</i>	<i>Year</i>	<i>Amount</i>
Portal Bridge North	NJTPA	SECT 5309	2021	\$0.000

MPO	PHAS	FUND	Amounts in Millions of Dollars									
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NJTPA	ERC	SECT 5309	0.000	518.500	0.000	0.000	0.000					
NJTPA	ERC	SECT 5309-7A		25.024								
NJTPA	ERC	SECT 5309-ARP	77.821									
NJTPA	ERC	STATE	61.246	45.247	45.243	45.244	45.244	45.243	45.243	45.243	45.243	45.243

(BEFORE)

DBNUM:	T538	UPC:	MILEPOST(S):
COUNTY:	Hudson		
MUNICIPALITY:	Kearny Town	Secaucus Town	

\$600M in New Jersey Economic Development Authority (NJEDA) proceeds are committed to the PNB Project.

STRUCTURE NO.: N/A

Portal Bridge North

\$0.000

MPO	PHAS	FUND	Amounts in Millions of Dollars									
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NJTPA	ERC	SECT 5309	0.000	518.500	0.000	0.000	0.000					
NJTPA	ERC	SECT 5309-ARP	77.821									
NJTPA	ERC	STATE	61.246	45.247	45.243	45.244	45.244	45.243	45.243	45.243	45.243	45.243

**DRAFT RESOLUTION: MINOR AMENDMENTS TO THE FY 2022 – 2025
TRANSPORTATION IMPROVEMENT PROGRAM TO
ADD FEDERAL FUNDS FOR TWO PROJECTS IN
MORRIS COUNTY AS REQUESTED BY THE NEW
JERSEY DEPARTMENT OF TRANSPORTATION**

WHEREAS, the North Jersey Transportation Planning Authority, Inc. (NJTPA) has been designated by the Governor of New Jersey as the Metropolitan Planning Organization (MPO) for the northern New Jersey region; and

WHEREAS, the NJTPA formally adopted the FY 2022 – 2025 Transportation Improvement Program (TIP) on September 13, 2021; and

WHEREAS, the NJTPA on September 24, 2012 approved a Memorandum of Understanding (MOU) among the NJTPA, the New Jersey Department of Transportation (NJDOT), and NJ TRANSIT on procedures to amend and modify the State Transportation Improvement Program and the NJTPA TIP; and

WHEREAS, the TIP may be revised any time; and

WHEREAS, according to the MOU when a project or program with federal funds is added to the TIP or when federal funds above a specified threshold are added to a project, and a new air quality conformity determination is not required, this constitutes a minor amendment; and

WHEREAS, the New Jersey Department of Transportation has requested the addition of federal funds for the Route 80/15 Interchange project (DBNUM 93139) in Morris County, and Route 80, Bridges over Howard Boulevard (CR 615) project (DBNUM 15351) in Morris County; and

WHEREAS, the Infrastructure Investment and Jobs Act provides the resources for these project; and

WHEREAS, these minor amendments are exempt from an air quality conformity determination and do not impact the current conformity determination; and

WHEREAS, Congestion Management Process requirements does not apply to these actions; and

WHEREAS, the FY 2022 TIP conforms to the MAP-21/FAST Act and Infrastructure Investment and Jobs Act performance-based planning requirements; and

WHEREAS, consistent with NJTPA public participation procedures, the NJTPA has provided opportunities for review of these actions; and

WHEREAS, no action authorized by the NJTPA shall have force or effect until ten (10) days, Saturdays, Sundays and public holidays excepted, after a copy of the minutes of the meeting of the Board of Trustees has been delivered to the Governor for review, unless prior to expiration of the review period the Governor shall approve same, in which case the action shall become effective upon such approval.

NOW, THEREFORE, BE IT RESOLVED, that the North Jersey Transportation Planning Authority hereby approves the specified amendments to the FY 2022 – 2025 Transportation Improvement Program.

BE IT FURTHER RESOLVED that a copy of this resolution is forwarded to the New Jersey Department of Transportation for submission to the Federal Highway Administration.

Summary of Action

Minor Amendments to the FY 2022 - 2025 Transportation Improvement Program to Add Federal Funding for Two Projects in Morris County As Requested by NJDOT

Action: In order to advance the following projects, the New Jersey Department of Transportation (NJDOT) has requested amending the FY 2022 – 2025 Transportation Improvement Program (TIP) to program additional federal funds for two projects in Morris County: the Route 80/15 Interchange project and Route 80, Bridges over Howard Boulevard (CR 615) project.

Background: According to the TIP Memorandum of Understanding (MOU), when a project or program is added to the TIP or when federal funds are added above the specified threshold, and a new air quality conformity determination is not required, this constitutes a minor amendment, and action is required by the NJTPA Project Prioritization Committee and the NJTPA Board of Trustees. The following TIP revisions fall within the MOU guidelines to be approved as Minor Amendments.

The revisions have been reviewed by Capital Programming staff and Morris County. Fiscal constraint is maintained by adjusting other existing TIP projects whose schedules or costs have changed. The two projects are exempt from an air quality conformity determination and do not impact the current conformity determination. Additional project information and financial revisions are detailed in the attached documents.

Minor Amendments:

- **Route 80/15 Interchange, *Morris County* DBNUM 93139**
This request is to delay and increase National Highway Performance Program (NHPP) funding for Right-of-Way in the amount of \$2.8 million, from \$1.2 million in Federal Fiscal Year (FFY) 2023 to \$4 million in FFY 2025. The request also advances and increases multi-year NHPP funding for Construction by \$39.5 million, from \$105 million to \$144.5 million. These revisions are necessary for consistency with the Route 80/15 Interchange Financial Plan Update, which reflects higher construction costs due to inflation and current economic conditions.
- **Route 80, Bridges over Howard Boulevard (CR 615), *Morris County* DB# 15351**
This request is to increase funding for Construction in FFY 2023 by \$19.1 million, from \$44 million to \$63.1 million and to change the source of funding from NHPP funds to Bridge Formula Program (BFP) funds. This revision is necessary due to escalating costs of construction materials and utilities, the addition of retaining walls, and extended milling and resurfacing limits.

Justification for Action: Approval of this minor amendment to the FFY 2022 – 2025 TIP will allow the funds to be secured and the projects to advance.

Staff Recommendation: Central Staff recommends approval of this action.

PENDING ACTION

NJTPA

Transportation Improvement Program Fiscal Years 2022 - 2025

Routes: 80 / 15

Mileposts: Rt 80: 33.04 -
34.07, Rt 15: 1.53 -
2.95

DBNUM: 93139

Name: Rt 80/15 Interchange

This project will: provide the missing Rt. 15 Northbound/Southbound to I-80 Eastbound/Westbound ramp to reduce congestion within Wharton and to provide direct access to the interstate; improve the acceleration lane from Rt.15 to I-80 Westbound to improve its safety and operation; reconstruct the intersection of Rt. 15 & Dewey Ave. to improve its level of service; improve the weaving length between North Main St. & Ramp "K"; improve the geometry of Ramp "I" to enhance truck movements; and improve the lane width and add shoulders at the merge of Rt. 15 Northbound and I-80 Westbound to improve its operation and safety. Along with the four structures listed, Structure # 1413152 is also a part of this project

Counties: Morris

Municipalities: Wharton Boro Rockaway Twp

RCIS Category: Road Enhancement

Sponsor: NJDOT

Est. Total Project Cost: (Million) \$148.500

TIP:

CURRENT

FY 2022 - 2025 TIP Cost: (Million) \$1.200

Unconstrained
Information Year

MPO	PHASE	SOURCE	2022	2023	2024	2025	2026-2031
NJTPA	ROW	NHPP		\$1.200			
NJTPA	CON	NHPP					\$105.000
				\$1.200			\$105.000

PENDING

FY 2022 - 2025 TIP Cost: (Million) \$4.000

Unconstrained
Information Year

MPO	PHASE	SOURCE	2022	2023	2024	2025	2026-2031
NJTPA	ROW	NHPP		\$0.000		\$4.000	
NJTPA	CON	NHPP					\$144.500
						\$4.000	\$144.500

DATE SUBMITTED: 3/16/2023



State of New Jersey

DEPARTMENT OF TRANSPORTATION
1035 Parkway Avenue
PO Box 600
Trenton, New Jersey 08625-0600

MPO: NJTPA

PROJECT: Rt 80/15 Interchange

DBNUM: 93139

TRACK #: N-93139-1-M-2022

TYPE OF PROJECT CHANGE: Project Phase Advance, Project Phase Slippage, Project Cost increase

ACTION TAKEN: Delays NHPP funding for ROW in the amount of \$1.2M from FFY 23 to FFY 25.

Increases NHPP funding for ROW in FFY 25 from \$1.2M by \$2.8M to \$4M.

Advances and increases multi-year NHPP CON funding in the amount of \$45M in FY 29, \$30M in FY 30, and \$30M in FY 31 to \$48.5M in FY 27, \$48M in FY 28, and \$48M in FY 29 for a total of \$144.5M.

REASON FOR CHANGE:

CON delay and increase in line with the Rt. 80/15 Interchange Financial Management Plan. Please see the FMP for specific information on cost increase risks.

MPO ACTION REQUIRED: Action requires MPO board approval

FISCAL CONSTRAINT:

Comments: See NJTPA FY 22-31 Chart 72

CONFORMITY:

PUBLIC INVOLVEMENT:

FY 2022-2031 STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM

New Jersey Department of Transportation

(AFTER)

TRACK #: N-93139-1-M-2022	REVISION #: 1	DATE: 3/16/23 2:30:10PM
PROJECT NAME: Rt 80/15 Interchange		
DBNUM: 93139	UPC: 950442	MILEPOST(S): 33.04-34.07
COUNTY: Morris		
MUNICIPALITY: Wharton Boro	Rockaway Twp	

This project will: provide the missing Rt. 15 Northbound/Southbound to I-80 Eastbound/Westbound ramp to reduce congestion within Wharton and to provide direct access to the interstate improve the acceleration lane from Rt.15 to I-80 Westbound to improve its safety and operation reconstruct the intersection of Rt. 15 & Dewey Ave. to improve its level of service improve the weaving length between North Main St. & Ramp "K" improve the geometry of Ramp "I" to enhance truck movements and improve the lane width and add shoulders at the merge of Rt. 15 Northbound and I-80 Westbound to improve its operation and safety. Along with the four structures listed, Structure # 1413152 is also a part of this project

ASSET MANAGEMENT CATEGORY: Congestion Relief-Highway Operational Improvements

SPONSOR: NJDOT

AIR QUALITY CODE (NON-EXEMPT / EXEMPT): NR3 (Exempt)

FINANCIAL PLAN REQUIREMENT: This project is part of a project with a total cost between \$100 and \$500 million programmed to receive federal financial assistance and an annual financial management plan is required to be prepared.

LEGISLATIVE DISTRICT: 25 26 **STRUCTURE NO.:** 1404151 1404156 1412176 1412177

			Amounts in Millions of Dollars									
MPO	PHAS	FUND	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NJTPA	CON	NHPP						48.500	48.000	48.000	0.000	0.000
NJTPA	ROW	NHPP		0.000		4.000						

PENDING ACTION

NJTPA

Transportation Improvement Program Fiscal Years 2022 - 2025

Routes: 80 /

Mileposts: 30.61

DBNUM: 15351

Name: Route 80, Bridges over Howard Boulevard (CR 615)

Initiated from the Bridge Management System, the Route 80 Eastbound and Route 80 Westbound structures over Howard Boulevard will be evaluated for either rehabilitation or replacement. In addition, operation improvements within the interchange will be explored, along with improvements to acceleration and deceleration lanes.

Counties: Morris

Municipalities: Mount Arlington Boro Roxbury Twp

RCIS Category: Bridges

Sponsor: NJDOT

Est. Total Project Cost: (Million) \$64.600

TIP:

CURRENT

FY 2022 - 2025 TIP Cost: (Million) \$45.500

Unconstrained
Information Year

MPO	PHASE	SOURCE	2022	2023	2024	2025	2026-2031
NJTPA	ROW	NHPP	\$1.500				
NJTPA	CON	BFP		\$44.000			
			\$1.500	\$44.000			

PENDING

FY 2022 - 2025 TIP Cost: (Million) \$64.600

Unconstrained
Information Year

MPO	PHASE	SOURCE	2022	2023	2024	2025	2026-2031
NJTPA	ROW	NHPP	\$1.500				
NJTPA	CON	BFP		\$63.100			
NJTPA	CON	NHPP		\$0.000	\$0.000		
			\$1.500	\$63.100			

DATE SUBMITTED: 3/17/2023



State of New Jersey

DEPARTMENT OF TRANSPORTATION
1035 Parkway Avenue
PO Box 600
Trenton, New Jersey 08625-0600

MPO: NJTPA

PROJECT: Route 80, Bridges over Howard Boulevard (CR 615)

DBNUM: 15351

TRACK #: N-15351-2-M-2022

TYPE OF PROJECT CHANGE: Project Cost increase

ACTION TAKEN: Increases BFP funding for CON in FFY 23 from \$44M by \$19.1M to \$63.1M

REASON FOR CHANGE:

Per the PM of the project:

Retaining Walls were added to reduce environmental impacts.

Increased utility Costs.

Increase in sign structures costs due to current steel prices.

Increase in bridge steel cost, temporary bridge overlay cost, and UHPC cost due to material inflation.

Revised pavement box for Howard Blvd, all ramps, and temporary median pavement from 15' to 25'.

Extended milling and resurfacing limits.

Mobilization is dependent on total construction cost and that bumped us up to a higher category and added \$4 Million.

Increased escalation costs.

General construction inflation since the conclusion of Preliminary Engineering.

MPO ACTION REQUIRED: Action requires MPO board approval

FISCAL CONSTRAINT:

Comments: See NJTPA FY 22-31 Chart 73

CONFORMITY:

PUBLIC INVOLVEMENT:

(BEFORE)

DBNUM:	15351	UPC:	153510	MILEPOST(S):	30.22-31.25
COUNTY:	Morris				
MUNICIPALITY:	Mount Arlington Boro		Roxbury Twp		

STRUCTURE NO.: 1412169 1412168

[illegible]

Attachment PPC-3

**DRAFT RESOLUTION: MINOR AMENDMENT TO THE FY 2022 – 2025
TRANSPORTATION IMPROVEMENT PROGRAM TO
TRANSFER NJTPA CARBON REDUCTION PROGRAM
FUNDS TO NJ TRANSIT’S TRANSIT ENHANCEMENTS
PROGRAM AS REQUESTED BY THE NORTH JERSEY
TRANSPORTATION PLANNING AUTHORITY AND NJ
TRANSIT**

WHEREAS, the North Jersey Transportation Planning Authority, Inc. (NJTPA) has been designated by the Governor of New Jersey as the Metropolitan Planning Organization (MPO) for the northern New Jersey region; and

WHEREAS, the NJTPA formally adopted the FY 2022 – 2025 Transportation Improvement Program (TIP) on September 13, 2021; and

WHEREAS, the NJTPA on September 24, 2012 approved a Memorandum of Understanding (MOU) among the NJTPA, the New Jersey Department of Transportation (NJDOT), and NJ TRANSIT on procedures to amend and modify the State Transportation Improvement Program and the NJTPA TIP; and

WHEREAS, the TIP may be revised any time; and

WHEREAS, according to the MOU, when federal funds are added to a program line item that is not currently programmed with federal funds or when federal funds are added above the specified threshold, and a new air quality conformity determination is not required, this constitutes a minor amendment; and

WHEREAS, New Jersey’s New York-Newark urbanized area was allocated \$27.307 million in Carbon Reduction Program funds authorized in Federal Fiscal Years (FFY) 2022 and 2023 pursuant to the federal Infrastructure Investment and Jobs Act (Bipartisan Infrastructure Law), and these funds are currently programmed in the TIP’s program line item NJTPA Carbon Reduction Program (DBNUM N2309), in FFY 2023; and

WHEREAS, the NJTPA and NJ TRANSIT are jointly proposing to transfer federal funds from the NJTPA Carbon Reduction Program (DBNUM N2309) line item to NJ TRANSIT’s Transit Enhancements/Transportation Alternatives Program/Alternative Transit Improvements (DBNUM T210) program line item; and

WHEREAS, NJ TRANSIT is proposing using these funds for planning, engineering, right of way, and construction of the Greenway and Transitway project in partnership with New Jersey Department of Environmental Protection; and

WHEREAS, the Greenway and Transitway project will convert an approximately nine-mile former rail right of way into a recreation and alternative transportation corridor; and

WHEREAS, this minor amendment is exempt from an air quality conformity determination and does not impact the current conformity determination; and

WHEREAS, Congestion Management Process requirements do not apply to these actions; and

WHEREAS, the FY 2022 TIP conforms to the MAP-21/FAST Act and Infrastructure Investment and Jobs Act performance-based planning requirements; and

WHEREAS, consistent with NJTPA public participation procedures, the NJTPA has provided opportunities for review of these actions; and

WHEREAS, no action authorized by the NJTPA shall have force or effect until ten (10) days, Saturdays, Sundays and public holidays excepted, after a copy of the minutes of the meeting of the Board of Trustees has been delivered to the Governor for review, unless prior to expiration of the review period the Governor shall approve same, in which case the action shall become effective upon such approval.

NOW, THEREFORE, BE IT RESOLVED, that the North Jersey Transportation Planning Authority hereby approves the specified amendment to the FY 2022 – 2025 Transportation Improvement Program.

BE IT FURTHER RESOLVED that a copy of this resolution is forwarded to the New Jersey Department of Transportation and NJ TRANSIT for submission to the Federal Highway Administration and Federal Transit Administration.

Summary of Action

Minor Amendment to the FY 2022 – 2025 Transportation Improvement Program to Transfer NJTPA Carbon Reduction Program Funds to NJ TRANSIT's Transit Enhancement Program as Requested by the North Jersey Transportation Planning Authority and NJ TRANSIT

Action: In order to advance portions of the Essex Hudson Greenway and Transitway project (Greenway), NJTPA Central Staff and NJ TRANSIT have jointly requested amending the FY 2022 – 2025 Transportation Improvement Program (TIP) to transfer available Carbon Reduction Program funds from the NJTPA Carbon Reduction Program line to NJ TRANSIT's Transit Enhancements/ Transportation Alternatives Program/Alternative Transit Improvements program line (DBNUM T210).

Background: The Bipartisan Infrastructure Law, enacted as the Infrastructure Investment and Jobs Act (IIJA), Pub. L. 117-58 on Nov. 15, 2021, established the Carbon Reduction Program. This program provides funds for projects designed to reduce transportation emissions, defined as carbon dioxide emissions from on-road highway sources. The NJTPA is responsible for programming its allocation of urbanized area Carbon Reduction Program funding to projects that meet the program's requirements.

This TIP action is required to transfer these funds to advance an eligible NJ TRANSIT project in the NJTPA region that supports greenhouse gas emission reductions for the transportation system, which was jointly discussed and designated by NJTPA Central Staff and NJ TRANSIT.

NJ TRANSIT is requesting approximately \$27.307 million of Federal Fiscal Year (FFY) 2022 and FFY 2023 unobligated Carbon Reduction Program funds to support the Greenway and Transitway project proposed by the New Jersey Department of Environmental Protection (NJDEP) and NJ TRANSIT. This project will convert an approximately nine-mile former rail right of way into a recreation and alternative transportation corridor traversing two of the most densely populated counties in New Jersey – and the nation. Approximately 1.5 million people reside along the Greenway. There are currently no safe, non-motorized transportation routes in this corridor, leading to pedestrian and cyclist fatalities each year. The Greenway travels over and under 30 discrete regional roads, transportation corridors, and waterways. This funding will help establish a new level of connectivity between the Greenway communities, creating a linear network of new green spaces and a shared use path that would enable seamless walking and biking connections. This funding request directs funds to a portion of the trail that covers the area from Montclair through Newark, including all associated crossings. It is anticipated that the trail corridor will encourage improved bicycle and pedestrian access to transit and other destinations in our region.

Work includes a variety of elements crucial to realizing the opening of the Greenway. Examples of those elements include the planning, design, and construction of the trail, including stormwater design and engineering; overpass and bridge rehabilitation and reconstruction; green infrastructure design and installation; habitat connectivity; and amenities to enhance the trail

experience. These funds will help facilitate a series of projects necessary to complete an initial section of the Greenway that will benefit disadvantaged communities in the NJTPA region, including those along and adjacent to the Greenway.

Minor Amendment: According to the *TIP Memorandum of Understanding* when federal funds are added to a program line item that is not currently programmed with federal funds or when federal funds are added above the specified threshold, action is required by the NJTPA Project Prioritization Committee and the NJTPA Board of Trustees. The Greenway and Transitway project designated for the urbanized area Carbon Reduction Program funds is exempt from an air quality conformity determination and does not impact the current conformity determination. Fiscal constraint is maintained. The attached documents, including NJ TRANSIT's request for amendment of the TIP, provide further details on the requested programming revisions.

- **NJTPA Carbon Reduction Program, DBNUM N2309**

This program provides urbanized area funds from the IJJA for local level projects in the NJTPA region that support greenhouse gas emission reductions for the transportation system. To advance the Greenway and Transitway project, \$27.307 million in FFY 2023 CR-NY/NWK funds programmed in FFY 2023 must be transferred to NJ TRANSIT for authorization, by removing them from this program and adding them to the NJ TRANSIT program line item noted below.

- **Transit Enhancements/Transportation Alternatives Program (TAP)/ Alternative Transit Improvements (ATI), DBNUM T210**

This NJ TRANSIT program line item provides funding support for the advancement of projects that enhance transit service or use. Once the CR-NY/NWK funds are transferred to NJ TRANSIT, \$27.307 million of these funds will be added into this program line item to support the Greenway and Transitway project.

Justification for Action: Approval of this minor amendment to the FY 2022 – 2025 TIP will allow the funds to be secured and the project under this program line item to advance.

Staff Recommendation: Central Staff recommends approval of this action.

PENDING ACTION

NJTPA

Transportation Improvement Program Fiscal Years 2022 - 2025

Routes:

Mileposts:

DBNUM: N2309

Name: NJTPA Carbon Reduction Program

This program provides funds for projects in the NJTPA metropolitan region that support greenhouse gas emission reductions from the transportation system. Projects may include but are not limited to; planning, design, and construction of public transportation projects and improvements, community transportation and shared micro-mobility projects, transportation alternatives (including construction, planning and design of on and off-road trail facilities), the deployment of electric vehicles, and other activities that reduce carbon dioxide and other greenhouse gas emissions in the region.

Counties: Various

Municipalities: Various

Project Type: Environment/Air Quality

RCIS Category: Environment/Air Quality

Sponsor: NJTPA

Est. Total Project Cost: (Million) \$121.763

TIP:

CURRENT

FY 2022 - 2025 TIP Cost: (Million) \$56.113

Unconstrained
Information Year

MPO	PHASE	SOURCE	2022	2023	2024	2025	2026-2031
NJTPA	ERC	CR-ALLEN		\$.144	\$.074	\$.076	\$.486
NJTPA	ERC	CR-NY/NWK		\$27.307	\$14.064	\$14.346	\$92.303
NJTPA	ERC	CR-PGH/NWB		\$.050	\$.026	\$.026	\$.168
				\$27.501	\$14.164	\$14.448	\$92.957

PENDING

FY 2022 - 2025 TIP Cost: (Million) \$28.806

Unconstrained
Information Year

MPO	PHASE	SOURCE	2022	2023	2024	2025	2026-2031
NJTPA	ERC	CR-ALLEN		\$.144	\$.074	\$.076	\$.486
NJTPA	ERC	CR-NY/NWK			\$14.064	\$14.346	\$92.303
NJTPA	ERC	CR-PGH/NWB		\$.050	\$.026	\$.026	\$.168
				\$.194	\$14.164	\$14.448	\$92.957

DATE SUBMITTED: 3/29/2023

NJTPA

Transportation Improvement Program Fiscal Years 2022 - 2025

Routes: TRANSIT /

Mileposts:

DBNUM: T210

Name: Transit Enhancements/Transp Altern Prog (TAP)/Altern Transit Improv (ATI)

Funding is provided for projects, project elements or supportive analysis that are designed to enhance mass transportation service or use, access to transit service, and are physically or functionally related to transit facilities as outlined in FTA Circular 9030.1E., including funding for a Statewide Bus Signs and Shelter Maintenance Upgrade Program restoration of NJ TRANSIT facilities. There will be a cash match for Section 5312 funding only. Toll Credit will be used as the non-federal match. An explanation of toll credit can be found in the introduction section of the STIP.

FY 2023 CRRSAA-NY/NWK funds are earmarked to support initiatives jointly designated by NJTPA and NJ TRANSIT, including community shuttle pilot routes, bus shelters, bike sheds, electric mini buses, new bus studies including an E-Mini-Bus Transition Support study and the NewBus Hudson study, and associated supportive activities and materials. FY 2023 CR-NY/NWK funds are used to support initiatives jointly designated by NJTPA and NJ TRANSIT to convert the Greenway, a former rail right of way, including the planning, design, engineering and construction of the recreational trail and alternate transportation corridor.

Counties: Various

Municipalities: Various

Project Type: Transit Enhancement

RCIS Category: Transit Enhancement

Sponsor: NJ TRANSIT

Est. Total Project Cost: (Million) \$884.932

TIP: **CURRENT**

FY 2022 - 2025 TIP Cost: (Million) \$273.273

Unconstrained
Information Year

MPO	PHASE	SOURCE	2022	2023	2024	2025	2026-2031
NJTPA	ERC	CRRSAA-NY/NWK		\$19.145			
NJTPA	ERC	SECT 5307	\$7.004		\$.566	\$10.990	\$24.395
NJTPA	ERC	SECT 5337	\$15.167				
NJTPA	ERC	SECT 5339	\$16.338	\$17.163	\$14.558	\$14.558	\$87.346
NJTPA	ERC	STATE		\$59.490	\$54.921	\$39.174	\$468.410
NJTPA	ERC	STP-TE	\$2.100	\$.700	\$.700	\$.700	\$4.200
			\$40.609	\$96.498	\$70.745	\$65.421	\$584.351

PENDING

FY 2022 - 2025 TIP Cost: (Million) \$300.580

Unconstrained
Information Year

MPO	PHASE	SOURCE	2022	2023	2024	2025	2026-2031
NJTPA	ERC	CR-NY/NWK		\$27.307			
NJTPA	ERC	CRRSAA-NY/NWK		\$19.145			
NJTPA	ERC	SECT 5307	\$7.004		\$.566	\$10.990	\$24.395
NJTPA	ERC	SECT 5337	\$15.167				
NJTPA	ERC	SECT 5339	\$16.338	\$17.163	\$14.558	\$14.558	\$87.346
NJTPA	ERC	STATE		\$59.490	\$54.921	\$39.174	\$468.410
NJTPA	ERC	STP-TE	\$2.100	\$.700	\$.700	\$.700	\$4.200
			\$40.609	\$123.805	\$70.745	\$65.421	\$584.351

DATE SUBMITTED: 3/29/2023

Philip D. Murphy, Governor
Sheila Y. Oliver, Lieutenant Governor
Diane Gutierrez-Scaccetti, Commissioner
Kevin S. Corbett, President & CEO

NJ TRANSIT
One Penn Plaza East
Newark, NJ 07105-2246
973-491-7000

March 30, 2023

Mr. David W. Behrend
Executive Director
North Jersey Transportation Planning Authority
One Newark Center, 17th Floor
Newark, NJ 07102

Re: Request for Amendment of the FY2022-25 Transportation Improvement Program
T210 (Transit Enhancements/Transp. Altern. Prog/Altern. Transit Improv.)
Essex-Hudson Greenway & Transitway

Dear Mr. Behrend:

On behalf of NJ TRANSIT, I am submitting for your approval a request for an amendment to NJTPA's FY 2022-2025 Transportation Improvement Program (TIP). The amendment will add FY 2023 Carbon Reduction CR-NY/NWK funds in the amount of \$27,307,000 to program T210 (Transit Enhancements/Transp. Altern. Prog/Altern. Transit Improv.) to support the advancement of the Essex-Hudson Greenway & Transitway.

NJ TRANSIT is requesting FFY 2022 and FFY 2023 unobligated Carbon Reduction Program funds to support the Essex-Hudson Greenway & Transitway, an eligible transportation project in the NJTPA region. The funds will be used to support various activities associated with the development of the Greenway & Transitway, including planning, design, right of way, construction and related activities. This project seeks to redevelop the former Boonton Line rail right of way, converting it to an approximately nine-mile recreational trail and transportation corridor running between Montclair and Secaucus, traversing two of the most densely populated counties in New Jersey – and in the nation. The Greenway will be designed in coordination with the proposed Transitway along the former rail right of way and related available rail corridors, as described in the Boonton Line-Orange Branch Feasibility Assessment.

NJ TRANSIT investigated the feasibility of re-establishing transit service on currently unused portions of the former Boonton Line and Orange Branch rail corridors and options for these corridors (the "Transitway"). The Transitway would deliver a higher speed service using a dedicated right of way that runs in parallel to Route 3 and I-280, and could support fast and reliable travel. A future feasibility analysis will include a market assessment and service planning as well as development of bus infrastructure and/or light rail concepts within some or all portions of the rights-of-way, and connections to the existing transportation network. A pre-feasibility assessment was completed and recommends considering the use of buses in this uniquely situated corridor. Potential for expansion, and consideration of light rail for some portions may be considered.

Work on the Greenway & Transitway will be done in coordination with these efforts and will include planning, design, and construction of the trail, including stormwater design and engineering; overpass and bridge rehabilitation and reconstruction; green infrastructure design and installation, habitat connectivity; and amenities to enhance the trail experience. This funding may be used in coordination with additional resources available to NJDEP to perform master planning, stakeholder engagement, stormwater management studies, development of remediation strategies, and other design activities. This funding may also be used to investigate and develop strategies to address the various water crossings and bridges along the former rail corridor right of way.

We are excited to advance this important project within the NJTPA region. Please let us know if you require additional information or have any questions. Thank you for your support and assistance advancing this TIP amendment.

Sincerely,

A handwritten signature in black ink, appearing to read "Louis Millan". The signature is fluid and cursive, with a large initial "L" and "M".

Louis Millan

Sr. Program Director – Capital Planning

Copy to:

- J. Perlman, NJTPA
- E. Johnson, NJTPA
- A. Ludwig, NJTPA
- J. Colangelo-Bryan, NJ TRANSIT
- M. Albrecht, NJ TRANSIT
- L. DiGiovanni, NJ TRANSIT
- J. Gray, NJ TRANSIT
- L. Katz, NJ TRANSIT
- B. Quinde, NJ TRANSIT
- M. Tuozzolo, NJ TRANSIT
- T. Walker, NJ TRANSIT
- S. Young, NJ TRANSIT

Philip D. Murphy, Governor
Sheila Y. Oliver, Lieutenant Governor
Diane Gutierrez-Scaccetti, Commissioner
Kevin S. Corbett, President & CEO

NJ TRANSIT
One Penn Plaza East
Newark, NJ 07105-2246
973-491-7000

March 30, 2023

Mr. David W. Behrend
Executive Director
North Jersey Transportation Planning Authority
One Newark Center, 17th Floor
Newark, NJ 07102

Re: Request for Amendment of the FY2022-25 Transportation Improvement Program
T210 (Transit Enhancements/Transp. Altern. Prog/Altern. Transit Improv.)
Essex-Hudson Greenway & Transitway

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Louis Millan

Sr. Program Director – Capital Planning

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- S. Young, NJ TRANSIT

Attachment PPC-4

**DRAFT RESOLUTION: APPROVAL OF PROJECTS FOR THE 2023
TRANSPORTATION ALTERNATIVES SET-ASIDE
PROGRAM**

WHEREAS, the North Jersey Transportation Planning Authority, Inc. (NJTPA) has been designated by the Governor of New Jersey as the Metropolitan Planning Organization (MPO) for the northern New Jersey region; and

WHEREAS, the Transportation Alternatives (TA) Set-Aside program is supported with a set-aside of funds under the Surface Transportation Block Grant Program (STBGP) under federal surface transportation legislation; and

WHEREAS, the TA Set-Aside program provides an opportunity for eligible applicants to apply for federal funding for the construction of community based “non-traditional” projects designed to strengthen the cultural, aesthetic, and environmental aspects of the nation’s intermodal system; and

WHEREAS, the New Jersey Department of Transportation (NJDOT) sent out solicitation notifications in May 2022 inviting eligible applicants to submit for the program; and

WHEREAS, NJDOT received 68 eligible TA Set-aside applications in the NJTPA region; and

WHEREAS, a Technical Review Committee (TRC) comprised of NJTPA Central Staff, the NJDOT Division of Local Aid, Division of Traffic Engineering and Safety and the Bureau of Environmental Program Resources reviewed the applications; and

WHEREAS, within the NJTPA region, a total of \$35.8 million has been designated to fund the top-scoring TA Set-Aside candidate projects; and

WHEREAS, the recommended projects address the goals of the programs as defined; and

WHEREAS, no action authorized by the NJTPA shall have force or effect until ten (10) days, Saturdays, Sundays and public holidays excepted, after a copy of the minutes of the meeting of the Board of Trustees has been delivered to the Governor for review, unless prior to expiration of the review period the Governor shall approve same, in which case the action shall become effective upon such approval.

NOW, THEREFORE, BE IT RESOLVED, that the North Jersey Transportation Planning Authority hereby approves the attached list of projects for the Transportation Alternatives Set-Aside Program.

BE IT FURTHER RESOLVED, that a copy of this resolution be forwarded to the New Jersey Department of Transportation for submission to the Federal Highway Administration and to the counties of the selected applicants.

Summary of Action

Approval of Projects for the 2023 Transportation Alternatives Set-Aside Program

Action: Approval of projects for the 2023 Transportation Alternatives Set-Aside program.

Background: This program is funded through a set-aside of the Federal-aid Highway Program.

TA Set-Aside provides an opportunity for eligible entities to apply for federal funding for construction of community based “non-traditional” projects designed to strengthen the cultural, aesthetic, and environmental aspects of the nation’s intermodal system.

The New Jersey Department of Transportation (NJDOT) sent out solicitation notifications for the 2023 TA Set-aside program funding opportunity in May 2022. A total of 68 eligible TA Set-Aside applications were received for projects in the NJTPA region. A Technical Review Committee (TRC) comprised of NJTPA Central Staff, NJDOT Division of Local Aid, Division of Traffic Engineering and Safety and the Bureau of Environmental Program Resources reviewed the applications.

Within the NJTPA region, the top-scoring projects were funded with a total of \$35.8 million.

Justification for Action: The TRC is recommending approval of the attached list of 32 TA Set-Aside projects (total \$35.8 million).

Staff Recommendation: Central Staff recommends approval of this action.

FY 2023 Transportation Alternatives Set-Aside Program Project List for the NJTPA Region					
Grant Recipient	County	Municipality	Project Name	Type of Improvement	Recommended Amount
Passaic City	Passaic County	Passaic City	Hamilton Avenue and State Street Improvements Project	Bikeway	\$454,000.00
High Bridge Borough	Hunterdon County	High Bridge Borough	Streetscaping and Sidewalk Replacement	Quality of Life	\$520,000.00
Hudson County	Hudson County	Jersey City	Hackensack Riverwalk	Bikeway	\$760,000.00
County of Union	Union County	Kenilworth Borough, Roselle Park Borough	Rahway Valley Rails-to-Trails Project	Bikeway	\$1,500,000.00
Monmouth County	Monmouth County	Long Branch City	CR 57 (Ocean Boulevard) between Passey Gardens & SR 36 Joline Avenue, Long Branch, Monmouth County	Bikeway	\$1,480,000.00
Summit City	Union County	Summit City	Summit Park Line Project - Phase II	Quality of Life	\$1,110,000.00
Passaic County	Passaic County	Paterson City	Spruce Street Phase II	Pedestrian Safety	\$1,327,000.00
Phillipsburg Town	Warren County	Phillipsburg Town	Riverfront Heritage Trail Phase 1	Bikeway	\$1,368,000.00
Hackensack City	Bergen County	Hackensack City	Anderson Street City Streetscape Improvements Project (from Union Street to Linden Street)	Quality of Life	\$1,305,000.00
East Orange City	Essex County	East Orange City	East Orange Trail Project	Pedestrian Safety	\$1,322,000.00

Essex County	Essex County	Orange City Township, West Orange Township	Main Street Corridor Streetscape Project	Pedestrian Safety	\$1,472,000.00
Hoboken City	Hudson County	Hoboken City	Willow Avenue - Vision Zero Improvements	Pedestrian Safety	\$1,389,000.00
Carteret Borough	Middlesex County	Carteret Borough	Carteret Waterfront Multi-Use Pathway Project	Quality of Life	\$1,500,000.00
Edgewater Borough	Bergen County	Edgewater Borough	Grand Cove Drainage Improvement Project	Quality of Life	\$763,000.00
Berkeley Heights Township	Union County	Berkeley Heights Township	Sherman Avenue Transit Access Project	Bikeway	\$1,275,000.00
Elizabeth City	Union County	Elizabeth City	City of Elizabeth - Elizabeth Avenue Streetscape - Phase 4	Pedestrian Safety	\$780,000.00
Fairview Borough	Bergen County	Fairview Borough	Anderson and Fairview Avenue Restoration Project Phase IV	Quality of Life	\$1,264,000.00
Palisades Park Borough	Bergen County	Palisades Park Borough	Broad Avenue Improvements Project	Pedestrian Safety	\$1,407,000.00
Montclair Township	Essex County	Montclair Township	Glenridge Avenue Cycle Track - Phase 2	Bikeway	\$997,000.00
Orange City Township	Essex County	Orange City Township	Scotland Road Gateway Beautification Project	Quality of Life	\$1,488,000.00
Bayonne City	Hudson County	Bayonne City	South Cove Pedestrian Bridge Project	Pedestrian Safety	\$1,500,000.00
Plainsboro Township	Middlesex County	Plainsboro Township	Schalk's Crossing Road Multi-Use Pathway	Bikeway	\$1,272,000.00
Chatham Township	Morris County	Chatham Township	Southern Boulevard to Green Village Connector Trail	Pedestrian Safety	\$1,246,000.00

North Arlington Borough	Bergen County	North Arlington Borough	Ridge Road Streetscape Phase III	Quality of Life	\$949,000.00
West Orange Township	Essex County	West Orange Township	Washington Street Corridor Improvement Project: Phase II	Quality of Life	\$707,000.00
Middletown Township	Monmouth County	Middletown Township	Campbell's Junction Improvements Project	Pedestrian Safety	\$1,500,000.00
Seaside Heights Borough	Ocean County	Seaside Heights Borough	Central Avenue Safety Improvements	Pedestrian Safety	\$824,000.00
Newton Town	Sussex County	Newton Town	Memory Park Connector Boardwalk	Pedestrian Safety	\$749,000.00
Sussex Borough	Sussex County	Sussex Borough	Route 23 South Streetscape	Quality of Life	\$644,000.00
Old Bridge Township	Middlesex County	Old Bridge Township	Cottrell Farm Park Pedestrian Safety Improvements Project	Pedestrian Safety	\$1,399,000.00
Washington Township	Morris County	Washington Township	Non-Motorized Connectivity Improvements	Pedestrian Safety	\$808,000.00
Bergenfield Borough	Bergen County	Bergenfield Borough	Twin Borough Park Improvements Phase 2	Quality of Life	\$724,000.00
				Total Funding	\$35,803,000.00

Summary of Action

Approval of the 2022 Financial Plan Update for the Route 80, Route 15 Interchange Project

Action: The New Jersey Department of Transportation (NJDOT) is requesting approval of the 2022 Financial Plan Update for the Route 80, Route 15 Interchange project in Morris County. The updated financial plan reflects a total project cost of \$193.947 million, an overall increase of \$47.677 million. Funding changes are mainly due to increased construction costs reflecting inflation and current economic conditions. Financial plans must be updated annually and approved by the NJTPA Project Prioritization Committee with no further action required by the Board of Trustees.

Background:

Financial Plans

Under federal law, recipients of federal financial assistance for projects with a total cost from \$100 million to \$500 million are required to prepare a financial plan that includes the following elements:

- **Project Description:** A detailed description that presents the scope of the project. A graphic depicting the project location is recommended.
- **Cost Estimate:** The total cost and cost-to-complete for major project elements are presented in year of expenditure dollars.
- **Implementation Plan:** The project schedule is presented and the cost-to-complete is presented in annual increments in year of expenditure dollars.
- **Financing and Revenues:** Presented by funding source as annual elements available for project obligations.
- **Cash Flow:** An annualized presentation of cash income and outgo to illustrate how periodic bills will be paid.
- **Risk Identification and Mitigation Factors:** Identification of the likelihood of issues affecting project completion and sufficiency of revenues – such as cost escalation, construction schedules, and dependencies on future legislation – and strategies and actions to address these risks.
- **Phasing Plan:** Identification of fundable improvements that will address the short-term purpose and need of the project in the event there are insufficient financial resources to complete the entire project.
- **Public Private Partnership (P3):** Assessment of appropriateness of a public-private partnership to deliver the project.
- **Annual Update Cycle:** The submission dates and reporting periods should be proposed in the Initial Financial Plan and annual updated plans.

The Route 80, Route 15 Intersection Improvements Project Initial Financial Plan was approved by the NJTPA Board of Trustees in July 2021 and must be updated annually. The Annual Update should identify and resolve any cost and funding changes that have occurred since the previous submission. This would include changes in project scope that impact the cost estimate and completion schedule for the project.

Project Description

The Route 80, Route 15 Interchange project (DB# 93139) is located in Wharton Borough, Rockaway Township, and Dover Town in Morris County. Route 80 is a divided six-lane urban interstate highway that runs east/west and has a posted speed limit of 65 mph. The project limits on Route 80 are from milepost (MP) 33.04 to MP 34.07. Route 15 is an urban principal arterial north of Route 80 with three lanes of traffic in each direction separated by a wide median. Route 15 is an urban minor arterial south of Route 80 and is an undivided highway with two lanes of traffic and left turn lanes in each direction. Route 15 has a posted speed limit of 35 mph/40 mph south of Route 80 and 55 mph north of Route 80. The project limits on Route 15 are from MP 1.53 to MP 2.95.

The project proposes to provide two of the three missing ramp movements at the Route 80 and Route 15 Interchange via new ramps that will service movements from Route 80 eastbound to Route 15 southbound (Ramp H) and from Route 15 northbound to Route 80 westbound (Ramp G). To support these two new ramps, two new bridges will be required, one existing bridge on Route 80 will be replaced and two existing bridges on Route 80 will be repaired and widened. Three existing bridges on Route 15 that require widening to support the project will be replaced to correct bridge deficiencies.

In February 2021, it was determined that the existing bridge carrying Route 15 northbound over the abandoned Mount Hope Mineral Railroad has deteriorated faster than originally anticipated and requires immediate repairs. This bridge replacement became a separate, breakout project - Route 15 Northbound over the Abandoned Mount Hope Mineral Railroad (DBNUM 93139A). The bridge deck is rated in Poor condition due to numerous large spalls with exposed and debonded reinforcement steel at the top of the deck and it is estimated that nearly half of the deck underside is chloride contaminated.

Construction will be carried out in two stages and is scheduled to begin in June 2025 for the Route 15 northbound bridge replacement breakout project, which will be completed in October 2027. Construction for the balance of the Route 80, Route 15 interchange project is anticipated to begin in October 2028 and be completed in December 2032.

The projected cost of this project is estimated at \$193.947 million. As of September 30, 2022, the project has expended \$8.796 million or 4.5 percent of the current project estimate. The projects are currently in Final Design.

Justification for Action: The Financial Plan Update has been reviewed for consistency based on the elements listed above. The project is identified in the Long- Range Transportation Plan and the FY 2022 – FY 2025 TIP. The NJTPA Board, at its May meeting, will be requested to approve a TIP Minor Amendment to add federal funds to the Construction phase of work for the

Route 80/15 Interchange project, to cover the remaining anticipated construction costs reflected in the financial plan update. A TIP Administrative action was completed in March 2023 to add additional funding for the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad project.

By approving the Financial Plan Update, the project will follow federal guidelines, allowing NJDOT to request authorization for the construction phase of this project.

Staff Recommendation: Central Staff recommends approval of this action.

Route 80, Route 15 Interchange Improvements
Financial Plan Comparison
(\$ millions)

Project Segment	Initial Financial Plan	Financial Plan Update	Change	Comments
Preliminary Engineering and NEPA	\$ 7.818	\$ 7.818	\$ 0.000	
Final Design	\$ 14.000	\$ 14.098	\$ 0.098	Consultant cost increase to prepare a second set of contract documents based on decision to replace the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad as an advanced project.
Public Utility Engineering	\$ 0.152	\$ 0.177	\$ 0.025	Preliminary increase to fund the utility engineering design for the relocation of several utility poles and guy wires for the Route 15 NB project.
Utility Relocation	\$ 5.300	\$ 7.900	\$ 2.600	Increase due to unit price increases due to inflation by economic conditions, higher labor and material costs, higher fuel and asphalt costs, and supply chain issues.
Right of Way Acquisition	\$ 1.600	\$ 5.854	\$ 4.254	Reflects increase in the estimated real estate value of the impacted parcels and value for loss of parking during construction for both projects, and use of portion of parking lot for access to construction site for Route 15 NB project.
Construction	\$117.400	\$158.100	\$ 40.700	Increase due to unit price increases due to inflation by economic conditions, higher labor and material costs, higher fuel and asphalt costs, and supply chain issues.
Total	\$146.270	\$193.947	\$ 47.677	

Source: Route 80 Route 15 Interchange Improvements, Financial Plan Update, 2022, p. 31-32.

Route 80/15 Interchange

Wharton Borough and Rockaway Township
Morris County, NJ



Financial Plan Update
As of September 30, 2022



Submitted by the NJ Department of Transportation

Route 80/15 Interchange

Financial Plan Update

Letter of Certification

The New Jersey Department of Transportation (NJDOT) has developed a comprehensive Financial Plan for the Route 80/15 Interchange project, located in Wharton Borough and Rockaway Township in Morris County, NJ in accordance with the requirements of Title 23, United States Code, Section 106 and the Financial Plan guidance issued by the Federal Highway Administration. The plan provides detailed cost estimates to complete the project and estimates of the financial resources necessary to fund the project.

The cost data in the Financial Plan Update provides an accurate accounting of costs incurred to date and includes an estimate of future costs based on engineer estimates and anticipated construction cost escalation factors. While the estimates of financial resources rely upon assumptions regarding future economic conditions and demographic variables, these represent realistic estimates of financial resources available to fund the project as described.

The NJDOT believes the Financial Plan Update provides an accurate basis upon which to schedule and fund the Route 80/15 Interchange project, and commits to provide Annual Updates according to the schedule outlined in the Initial Financial Plan.

To the best of our knowledge and belief, the Financial Plan Update, as submitted herewith, fairly and accurately presents the financial position of the Route 80/15 Interchange project, cash flows and expected conditions for the project's life cycle. The financial forecasts in the Financial Plan are based on our judgment of the expected project conditions and our expected course of action. We believe that the underlying assumptions of the Financial Plan Update are reasonable and appropriate. Further, we have made available all significant information that we believe is relevant to the Financial Plan Update and to the best of our knowledge and belief, the documents and records supporting the assumptions are appropriate.

Respectfully submitted:

Parth Oza, P.E.

Assistant Commissioner
Capital Program Management

Date

Chuck Maciejunes

Acting Assistant Commissioner
Finance and Administration

Date

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APPENDIX A: COST ESTIMATES

APPENDIX B: CONSTRUCTION SCHEDULE

APPENDIX C: STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM (STIP)

APPENDIX D: FMIS REPORTS

SUMMARY

The Route 80/15 Interchange project will provide new ramp connections from Route 80 eastbound to Route 15 southbound and from Route 15 northbound to Route 80 westbound, as direct ramp connections for these two traffic movements are currently unavailable within the interchange. Title 23, Section 106(i) of the United States Code (USC), requires that a recipient of Federal financial assistance for a project with an estimated total cost exceeding \$100 million dollars must submit to the United States Secretary of Transportation an annual Financial Plan for the project.

A Financial Plan is a comprehensive document that reflects the project's scope, schedule, cost estimate, and funding structure to provide reasonable assurance that there will be sufficient funding available to implement and complete the entire project.

The current total estimated cost of the Route 80/15 Interchange project is \$193.947 million in year of expenditure dollars. This cost estimate includes prior costs as well as escalation and contingencies to account for potential changes during Final Design. The construction costs contain contingencies as outlined within this plan. The NJDOT is submitting this Initial Financial Plan to define the methodology, resources and time schedule of the work completed and the remaining work to finish the proposed improvements. This plan details the following topics:

1. Project Description
 - Provides a description of the Project.
 - Details the Project's history.
 - Explains the current Project activities.
2. Schedule
 - Presents the Project's phase implementation schedule.
3. Project Cost
 - Provides the Project's cost estimate schedule, including cost to complete.
 - Reviews increases to original cost estimates and factors that could affect future project costs.
 - Explains the cost estimating methodology and cost containment strategies.
4. Project Funds
 - Lists the committed Federal funding sources to date.
 - Identifies committed State funding sources.
 - Discusses the Project's remaining anticipated Federal funding requirements.
 - Describes the State's commitment to fund the remainder of the Project.
5. Financing Issues
 - Addresses issuance costs, interest costs and other aspects of borrowing funds.
6. Cash Flow
 - Analyzes anticipated funding in relation to projected obligation requirements.
 - Demonstrates funding needs will be satisfied.
7. Public Private Partnership (P3) Assessment
 - Assesses the appropriateness of a P3 cooperative arrangement to deliver the project.
8. Risk and Response Strategies
 - Outlines potential risk factors and possible mitigation actions.

9. Annual Update Cycle

- Provides cost and revenue history and apparent trends.
- Summarizes significant cost reductions and increases.

In accordance with FHWA guidelines, this Financial Plan Update establishes the base cost and schedule estimate to which all future Financial Plan updates will be compared. This plan demonstrates and outlines the Department's commitment to sound financial planning and providing the resources needed to complete the project by June of 2032.

SECTION 1.0 PROJECT DESCRIPTION

1.1 PROJECT DESCRIPTION

The Route 80/15 Interchange project is located in Wharton Borough and Rockaway Township in Morris County, New Jersey. I-80 is a divided six-lane urban interstate highway that runs east / west and has a posted speed limit of 65 mph. The project limits on I-80 are from milepost (MP) 33.04 to MP 34.07. Route 15 is an urban principal arterial north of I-80 with three (3) lanes of traffic in each direction separated by a wide median. Route 15 is an urban minor arterial south of I-80 and is an undivided highway with 2 lanes of traffic and left turn lanes in each direction. Route 15 has a posted speed limit of 35 mph / 40 mph south of I-80 and 55 mph north of I-80. The project limits on Route 15 are from MP 1.53 to MP 2.95. The project location is shown in Figure 1.1.

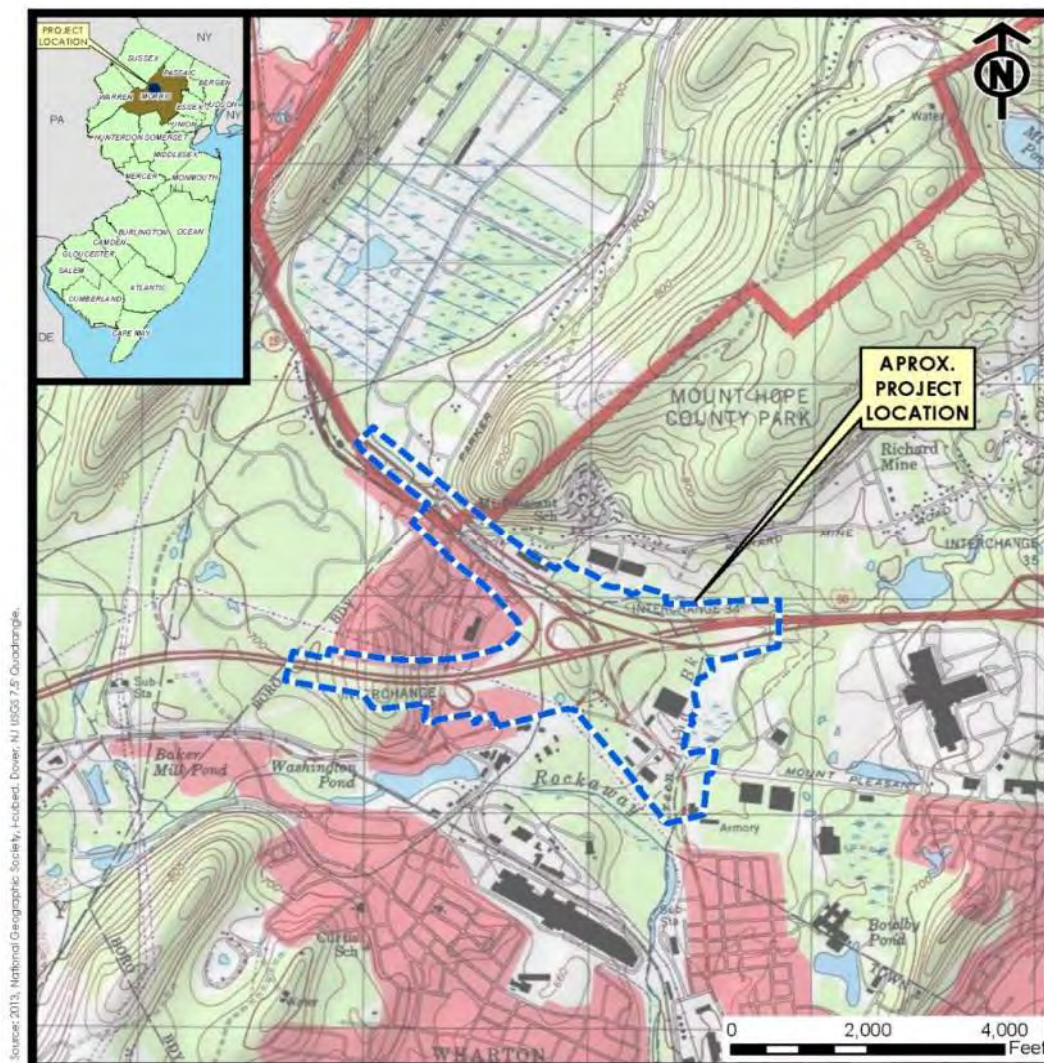


Figure 1.1: USGS Project Location Map

The project proposes to provide two of the three missing ramp movements at the I-80 and Route 15 Interchange via new ramps that service the I-80 EB to Route 15 SB (Ramp H) and Route 15 NB to I-80

WB (Ramp G) movements respectively as shown in Figure 1.2. To support these two new ramps, two new bridges will be required, one existing bridge on I-80 will be replaced and two existing bridges on I-80 will be repaired and widened. Three existing bridges on Route 15 that require widening to support the project will be replaced in order to correct other bridge deficiencies.

Existing underground iron ore mine features were located through extensive geophysical and geotechnical field testing in order to identify voids in the vicinity of the proposed construction. Voids associated with the former Huff Mine and the Mt. Pleasant Mine operations will be remediated as part of the project.



Figure 1.2: New Ramps G and H

Picatinny Arsenal (U.S. Army facility) is located along Route 15 northbound, just north of I-80, is part of the NJ STRAHNET (Strategic Highway Network) routes map, which is a system of roads deemed necessary for emergency mobilization and peacetime movements to support U.S. military operations. STRAHNET Coordination is an FHWA Emphasis Area.



1.2. PROJECT HISTORY

The Route 80/15 Interchange project is currently in the Final Design Phase. A brief chronology and key milestones of the Project are as follows:

May 2009

Purpose and Need Report was prepared.

November 2010

Concept Development Scope Team meeting was held.

June 2012

The Local Officials Briefing was held with Rockaway Township on June 15, 2012.

August 2012

The Local Officials Briefing was held with Wharton Borough on August 8, 2012.

September 2012

The Local Officials Briefing was held with Dover Town on September 24, 2012.

October 2012

Value Engineering Workshop was held.

December 2013

Second Local Officials Briefing was held with Rockaway, Wharton and Dover Town on December 10, 2013.

April 2014

Public Information Center during the Concept Development phase was held on April 23, 2014.

June 2014

Resolution of support was received from the Borough of Wharton.

July 2014

Resolution of support was received from Morris County.

May 2015

Resolution of support was received from Rockaway Township.

August 2016

Preliminary Engineering (PE) phase was initiated.

July 2020

A Virtual Public Information Center for the PE phase was held from July 15, 2020 to July 28, 2020.

July 2020

An assessment identified the worsening condition of the existing bridge deck carrying Route 15 NB over the Abandoned Mount Hope Mineral Railroad (Structure 1403-152). Since the bridge substructure is near the end of its service life, NJDOT determined that a separate break out project would be established to expedite replacement of this bridge. The break out project was established after completion of the project's environmental document and at the end of the PE phase. The limits of work for the break out project are shown on Figure 1.3 below.



**Figure 1.3: Break Out of Route 15 NB,
Bridge over Abandoned Mount Hope Mineral Railroad Work**

March 2021

Categorical Exclusion Document (CED) was approved by the FHWA for the project on March 8, 2021.

November 2021

Final Design phase of the project was initiated.

Right of Way

Right of Way parcels for the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad advanced contract have been authorized and right of way acquisition is underway. Two temporary construction easements are required for the project.

For the Route 80/15 Interchange Contract, right of way authorization is anticipated in FFY 2025.

Utilities

The following entities have utility facilities within the project limits:

Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad has the following entities:

- JCP&L (Electric)
- Verizon – Telephone

Route 80/15 Interchange has the following entities:

- JCP&L (Electric)
- New Jersey Natural Gas
- Verizon – Telephone
- Cablevision of Morris
- Wharton Borough DPW - Water
- Wharton Borough DPW - Sewer
- Rockaway Valley Regional Sewerage Authority
- Cross River Fiber LLC
- Picatinny Arsenal DPW

Environmental Documents/Permits

- The Categorical Exclusion Document (CED) was approved by FHWA on March 8, 2021. The CED covered the entire Interchange Project, however, due to the Bridge 5 condition survey, it was decided to prepare an advanced contract to replace this structure.
- For the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad, the NJDEP Freshwater Wetlands General Permit No. 11 Permit and Flood Hazard Area Individual permit application documents are anticipated to be submitted to the NJDEP in Spring of 2023.
- The 80/15 Interchange NJDEP Freshwater Wetlands and Flood Hazard Area Permits will be progressed as the Final Design phase is advanced.

1.3 CURRENT ACTIVITIES

The following is a summary of the major work activities currently in progress on the Route 80/15 Interchange Project:

Final Design Phase

- Initiated Final Design and held kick off meetings with NJDOT and the design team.
- Advanced the supplemental survey, preparation of ROW documents, Geotechnical Boring Program, Roadway Plans and Final Bridge Analysis.
- Preparation of Utility Checklists and Utility Agreement Plans for the Route 15 NB Bridge advanced contract.

Upon completion of the Preliminary Engineering phase, the original Route 80/15 Interchange project was broken out into two separate projects that will independently proceed through the Final Design and Construction phases:

- Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad (UPC: 218000 DB: 93139A)
- Route 80/15 Interchange (UPC: 950442 DB: 93139)

For the benefit of the reader, this financial plan will refer to three separate projects to show the financial history prior to the break out of the Rt 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad work and to track resources and expenditures for the two projects after the break out:

- Route 80/15 Interchange (UPC: 950442 DB: 93139) – **Before** break out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad work
- Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad (UPC: 218000 DB: 93139A)
- Route 80/15 Interchange (UPC: 950442 DB: 93139) – **After** break out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad work

SECTION 2.0 SCHEDULE

2.1 PROJECT IMPLEMENTATION SCHEDULE

Figure 2.1 depicts the Project Implementation Schedule. The following techniques have been or will be employed to ensure that the schedule is achieved:

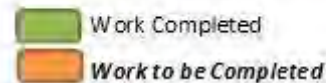
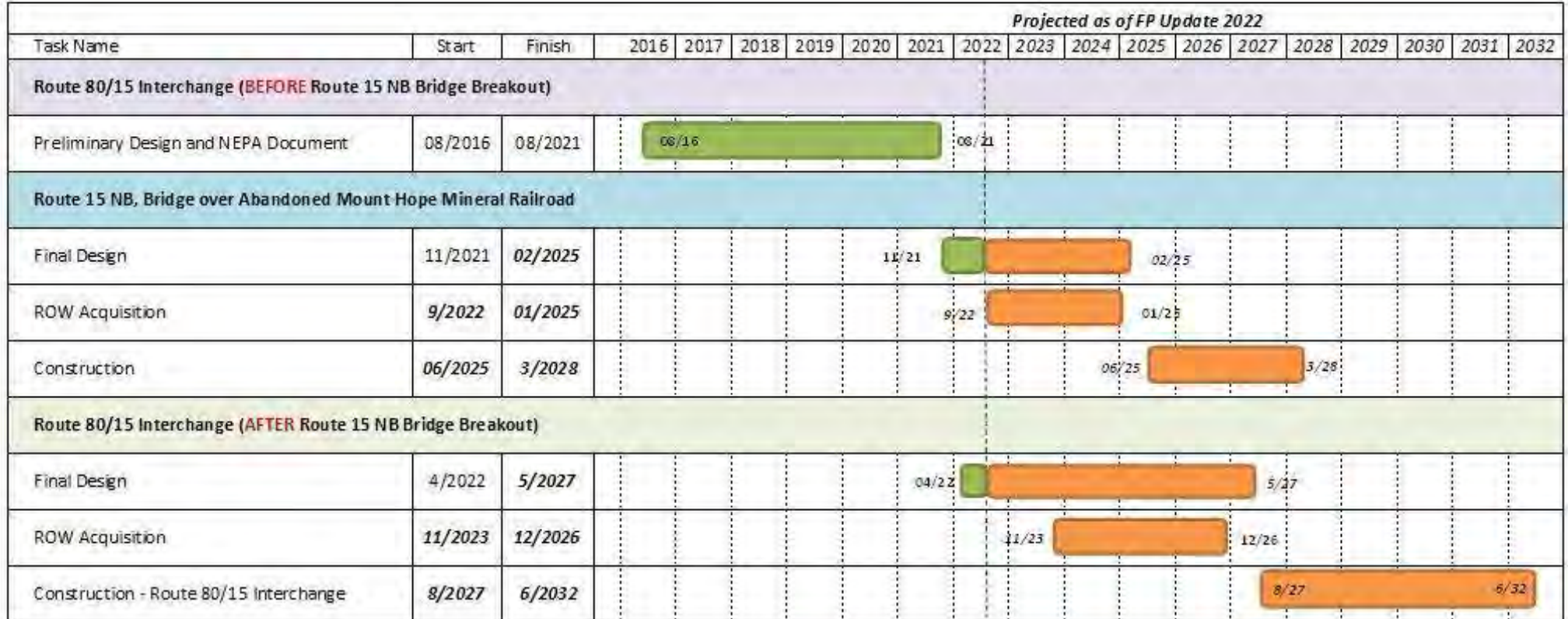
- Accelerated acquisition of Right of Way.
- Continued implementation of methods to accelerate construction, including:
 - Ground Improvements to remediate voids from existing mines.
 - High Performance Materials.
 - Prefabricated Construction.
- Electronic Shop Drawing Review.
- Development of a detailed schedule for the construction contract.
- Use of liquidated damages clauses to ensure the project is completed on time.

There are minor schedule changes for the Route 80/15 Interchange project since last year's Initial Financial Plan. The Final Design phase of the Route 80/15 Interchange project is scheduled to be completed by March of 2027. Based on the current STIP, the project cannot be advertised for construction until funding is available in FFY 2029. However, the STIP will be modified to be aligned with the current project schedule to permit advertisement in August of 2027 (FFY 2027).

For the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad project, the completion of Final Design and ROW Acquisition and start of Construction have been delayed approximately one year due to additional coordination time to secure rights from Picatinny Arsenal (US Army) for the State's contractor to temporarily occupy federal lands to replace the deteriorating bridge. Construction will now start in June 2025. The corresponding changes have been made throughout this document.

FIGURE 2.1: Project Implementation Schedule

ROUTE 80/15 INTERCHANGE



SECTION 3.0 PROJECT COST

3.1 CURRENT PROJECT ESTIMATE

The current estimated cost of the overall Route 80/15 Interchange project is \$193.947 million in year-of-expenditure dollars. Figure 3.1 shows a graphical representation of the Overall Project Cost Estimate for the Initial Cost Estimate, Expenditures to Date, and Cost to Complete. The Overall Project Cost Estimate includes all of the completed work to date as documented in Table 3.1. As explained in Section 1.3, Tables 3.2, 3.3 and 3.4 show the cost estimates for three projects to cover the financial history before and after the break out of the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad Work, respectively:

- Route 80/15 Interchange (UPC: 950442 DB: 93139) – **Before** break out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad work
- Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad (UPC: 218000 DB: 93139A)
- Route 80/15 Interchange (UPC: 950442 DB: 93139) – **After** break out of Route 15 NB, Bridge over Abandoned Mineral Railroad work

The estimated costs include the overall cost to build (Engineering, Right-of-Way, Inspection and Construction). The preliminary design cost estimates have been escalated to represent year of expenditure dollars. To ensure future costs are reasonable and adequately funded, the Department will annually compare the actual cost incurred to the project cost estimate and adjust the allocations, if needed. As of September 30, 2022, \$8.796 M has been expended so far, which is 4.5% of the current total project costs.

Similar to most large transportation projects, construction of the Route 80/15 Interchange project will take a number of years to complete. Various issues that can impact project costs have been identified and addressed. However, unforeseen factors could still affect project costs in the future.

FIGURE 3.1: Overall Project Cost Estimate Chart

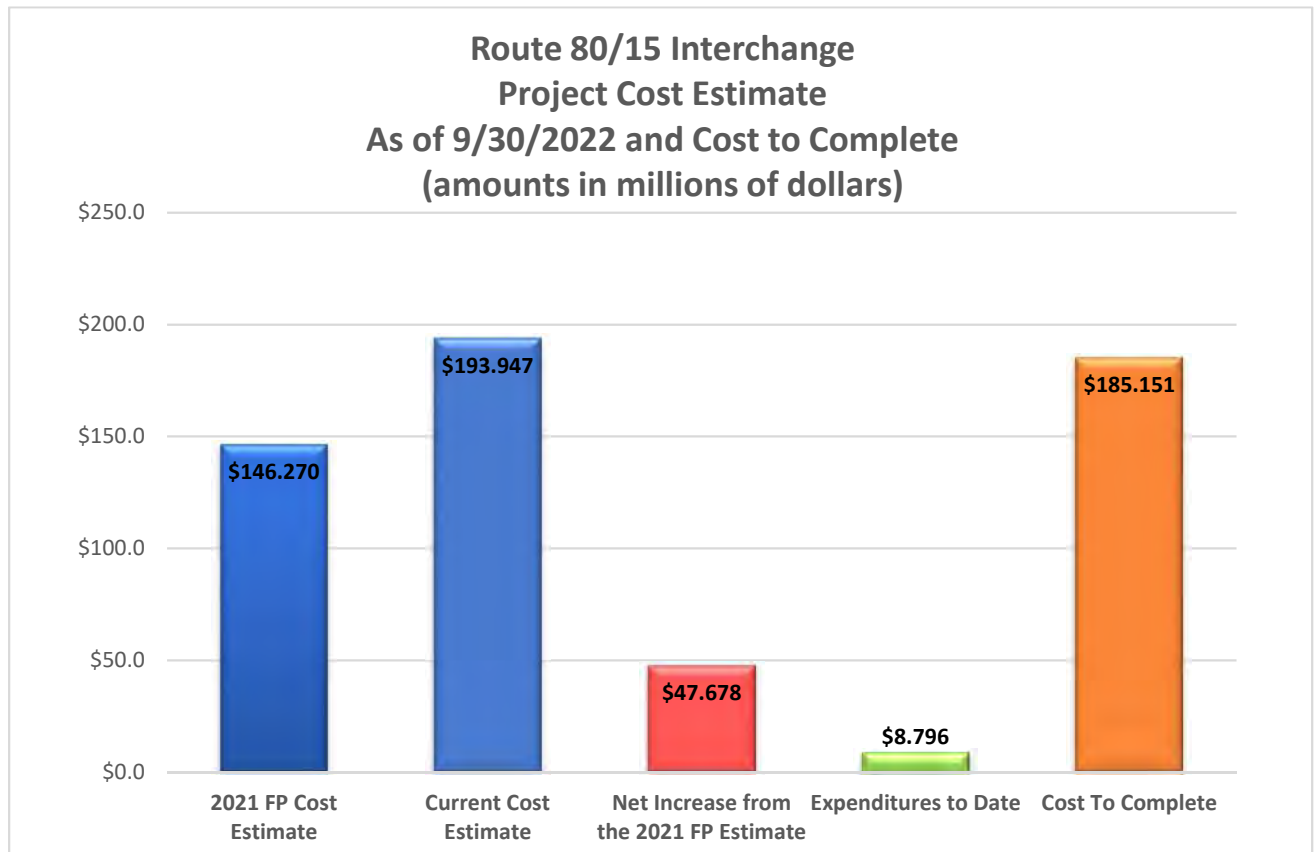


TABLE 3.1: Total Project Cost Estimate
(As of 9/30/2022 and to complete per Federal Fiscal Year)

Phase	2021 Initial FP Cost Estimate	Current Cost Estimate	Net Change Since 2021 Estimate	Expenditures to Date (9/30/2022)	Cost To Complete
Pre-Construction Activities					
Preliminary Engineering (PE) and NEPA (Consultant) Job Number 1413518	\$7,036,797	\$7,036,797	\$0	\$7,036,797	\$0
Preliminary Engineering (PE) and NEPA (NJDOT Staff) Job Number 1413518	\$780,852	\$780,852	\$0	\$780,852	\$0
Final Design (DES) (Consultant) Job Number 1413518	\$10,950,000	\$12,087,078	\$1,137,078	\$905,074	\$11,182,004
Final Design (DES) (NJDOT Staff) Job Number 1413518	\$3,050,000	\$2,011,204	(\$1,038,796)	\$73,552	\$1,937,652
Public Utility Engineering (PUE) Job Numbers 1403509 & 1413519	\$152,000	\$177,000	\$25,000	\$0	\$177,000
Right of Way Acquisitions (ROW) Job Number 1403508	\$1,600,000	\$5,854,295	\$4,254,295	\$0	\$5,854,295
Pre-Construction Subtotal	\$23,569,649	\$27,947,226	\$4,377,577	\$8,796,275	\$19,150,951
Construction Activities					
Construction (CON)	\$98,200,000	\$142,000,000	\$43,800,000	\$0	\$142,000,000
Construction Contingencies (CON)	\$700,000	\$1,000,000	\$300,000	\$0	\$1,000,000
Utility Relocations (PUC)	\$5,300,000	\$7,900,000	\$2,600,000	\$0	\$7,900,000
Construction Engineering & Inspection (CON)	\$18,500,000	\$15,100,000	(\$3,400,000)	\$0	\$15,100,000
Construction Subtotal	\$122,700,000	\$166,000,000	\$43,300,000	\$0	\$166,000,000
TOTAL PROJECT	\$146,269,649	\$193,947,226	\$47,677,577	\$8,796,275	\$185,150,951

TABLE 3.2: Route 80/15 Interchange Before Break Out Cost Estimate
(As of 9/30/2022 and to complete per Federal Fiscal Year)

Phase	2021 Initial FP Cost Estimate	Current Cost Estimate	Net Change Since 2021 Estimate	Expenditures to Date (6/30/2022)	Cost To Complete
Pre-Construction Activities					
Preliminary Engineering (PE) and NEPA (Consultant) Job Number 1413518	\$7,036,797	\$7,036,797	\$0	\$7,036,797	\$0
Preliminary Engineering (PE) and NEPA (NJDOT Staff) Job Number 1413518	\$780,852	\$780,852	\$0	\$780,852	\$0
Public Utility Engineering (PUE) Job Numbers 1403509 & 1413519	\$152,000	\$152,000	\$0	\$0	\$152,000
Final Design (DES) (Consultant) Job Number 1413518	\$10,950,000	\$12,087,078	\$1,137,078	\$905,074	\$11,182,004
Final Design (DES) (NJDOT Staff) Job Number 1413518	\$3,050,000	\$2,011,204	(\$1,038,796)	\$73,552	\$1,937,652
Pre-Construction Subtotal	\$21,969,649	\$22,067,931	\$98,282	\$8,796,275	\$13,271,656
TOTAL	\$21,969,649	\$22,067,931	\$98,282	\$8,796,275	\$13,271,656

**TABLE 3.3: Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad
Cost Estimate**
(As of 9/30/2022 and to complete per Federal Fiscal Year)

Phase	2021 Initial FP Cost Estimate	Current Cost Estimate	Net Change Since 2021 Estimate	Expenditures to Date (9/30/2022)	Cost To Complete
Pre-Construction Activities					
Final Design (DES) (Consultant) *	\$0	\$0	0	\$0	\$0
Final Design (DES) (NJDOT Staff) *	\$0	\$0	0	\$0	\$0
Public Utility Engineering (PUE) Job Number 1403509	\$0	\$25,000	25,000	\$0	\$25,000
Right of Way Acquisitions (ROW) Job Number 1403508	\$400,000	\$1,854,295	1,454,295	\$0	\$1,854,295
Pre-Construction Subtotal	\$400,000	\$1,879,295	1,479,295	\$0	\$1,879,295
Construction Activities					
Construction (CON)	\$14,200,000	\$17,500,000	3,300,000	\$0	\$17,500,000
Construction Contingencies (CON)	\$200,000	\$500,000	300,000	\$0	\$500,000
Utility Relocations (PUC)	\$800,000	\$900,000	100,000	\$0	\$900,000
Construction Engineering & Inspection (CON)	\$2,500,000	\$2,600,000	100,000	\$0	\$2,600,000
Construction Subtotal	\$17,700,000	\$21,500,000	3,800,000	\$0	\$21,500,000
TOTAL CONTRACT	\$18,100,000	\$23,379,295	5,279,295	\$0	\$23,379,295

*Note - Initial Final Design funds are included in the \$14.098 Million of Final Design funds shown for the Route 80/15 Interchange (**Before** Break Out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad) project in Table 3.2.

TABLE 3.4: Route 80/15 Interchange **After Break Out
Cost Estimate**
(As of 9/30/2022 and to complete per Federal Fiscal Year)

Phase	2021 Initial FP Cost Estimate	Current Cost Estimate	Net Change Since 2021 Estimate	Expenditures to Date (9/30/2022)	Cost To Complete
Pre-Construction Activities					
Final Design (DES) (Consultant) *	\$0	\$0	\$0	\$0	\$0
Final Design (DES) (NJDOT Staff) *	\$0	\$0	\$0	\$0	\$0
Right of Way Acquisitions (ROW)	\$1,200,000	\$4,000,000	\$2,800,000	\$0	\$4,000,000
Pre-Construction Subtotal	\$1,200,000	\$4,000,000	\$2,800,000	\$0	\$4,000,000
Construction Activities					
Construction (CON)	\$84,000,000	\$124,500,000	\$40,500,000	\$0	\$124,500,000
Construction Contingencies (CON)	\$500,000	\$500,000	\$0	\$0	\$500,000
Utility Relocations (PUC)	\$4,500,000	\$7,000,000	\$2,500,000	\$0	\$7,000,000
Construction Engineering & Inspection (CON)	\$16,000,000	\$12,500,000	(\$3,500,000)	\$0	\$12,500,000
Construction Subtotal	\$105,000,000	\$144,500,000	\$39,500,000	\$0	\$144,500,000
TOTAL CONTRACT	\$106,200,000	\$148,500,000	\$42,300,000	\$0	\$148,500,000

*Note - Initial Final Design funds are included in the \$14.098 Million of Final Design funds shown for the Route 80/15 Interchange (**Before** Break Out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad) project in Table 3.2.

3.2 COST ESTIMATING METHODOLOGY AND ASSUMPTIONS

The Project cost estimates utilized the format and methodology developed by the NJDOT, which includes the following major elements of a typical construction project plus project specific elements added as appropriate.

Preliminary Engineering and Final Design

The Preliminary Engineering cost was derived from the actual costs for Preliminary Engineering for the Consultant and NJDOT through the end of the federal fiscal year (9/30/2022).

The Final Design Cost is estimated based on the detailed Scope of Work that follows the NJDOT Final Design activities and includes Consultant and NJDOT costs. The initial Final Design funding for each project is tied together and shown in the table for Route 80/15 Interchange (UPC: 950442 DB: 93139) – **Before** Break Out of the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad Work.

Right-of-Way Acquisition

The cost for proposed Right-of-Way acquisitions for each project was based on the current cost estimate provided by the NJDOT Right-of-Way Unit.

Construction Cost

Construction cost estimating for each project was based on the bid data costs as provided in the AASHTOWare Project Cost Estimating System (CES), which is NJDOT's primary tool for construction cost estimating. Unit costs from the CES were reviewed and adjusted where appropriate due to the size and site-specific conditions of the Project. Unit prices based on bid data from other complex projects in New Jersey were also considered. Structural costs were derived from an evaluation of structures built over the past few years on NJDOT projects that are similar to the structure types anticipated for this project.

The Construction Cost Estimate includes a contingency to account for inflation cost escalation and for unidentified work items.

Utility Relocations

The estimated utility relocations cost is based on the proposed relocation schemes anticipated for each project.

Construction Engineering and Inspection

The estimate for construction engineering includes construction inspection and construction support services for both the Consultant and NJDOT In-house forces. The estimate takes into account the total contract price and duration and calculated anticipated hours per year based on experience with similar complex projects for the duration of the construction.

3.3 *COST CONTAINMENT STRATEGIES*

The Department will consider a number of cost containment strategies that may include the following:

- Liquidated damage clauses.
- A review of project risk based upon documented assumptions.

Documented practices for cost forecasting using programs such as AASHTOware and detailed budget monitoring, combined with reasonable contingencies will be utilized to keep the project costs on target.

SECTION 4.0 PROJECT FUNDS

4.1 *FINANCING THE PROJECT*

The total funding necessary to complete the Route 80/15 Interchange project is currently projected to be 193.947 million. Table 4.1 reflects the proposed funding source.

Although federal regulations require a 4-year Statewide Transportation Improvement Program (STIP), NJDOT produces a 10-year STIP. All of the estimated costs required to complete the Project will be shown within the FY 2022–2031 STIP. The FY 2022–2031 STIP (refer to Appendix B) provides the funding needed for the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad and Route 80/15 Interchange projects. The modified STIP as provided in Appendix B is required to satisfy the funding needs for the project. Any yearly modifications in the STIP will be reflected in the yearly updates to this Financial Plan Update. In addition, NJDOT will continually look to accelerate this project where feasible within the 10-year STIP without negatively impacting the ability to deliver other projects that are currently in the program. A summary of the funding by source is presented as follows:

TABLE 4.1: Project Funding

Phase	Funding Source	Allocated	FFY2023	FFY2024	FFY2025	FFY2026	FFY 2027	FFY2028	FFY2029	FFY2030	FFY2031	TOTAL
Route 80/15 Interchange (UPC 950442, DB 93139) - Before Break Out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad												
Pre-Construction Activities												
Preliminary Engineering (PE) and NEPA Job Number 1413518	Federal	\$7,817,649										\$7,817,649
Pre-Construction Subtotal		\$7,817,649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,817,649
Public Utility Engineering (PUE) Job Number 1413519	State	\$152,000										\$152,000
Utilities Subtotal		\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,000
Final Design (DES) Job Number 1413518	Federal	\$14,098,282	\$0									\$14,098,282
Final Design Subtotal		\$14,098,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,098,282
Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad (UPC 218000, DB 93139A)												
Final Design (DES)*		\$0										\$0
ROW Acquisitions (ROW)	Federal	\$1,854,295										\$1,854,295
Public Utility Engineering (PUE) Job Number 1403509	State	\$25,000										\$25,000
Utility Relocations (PUC)	Federal				\$900,000							\$900,000
Construction (CON)	Federal				\$20,600,000							\$20,600,000
Route 80/15 Interchange (UPC 950442, DB 93139) - After Break Out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad												
Final Design*	Federal											\$0
ROW Acquisitions (ROW)	Federal				\$4,000,000							\$4,000,000
Utility Relocations (PUC)	Federal						\$7,000,000					\$7,000,000
Construction (CON)	Federal		\$0	\$0	\$0	\$0	\$41,500,000	\$48,000,000	\$48,000,000	\$0	\$0	\$137,500,000
Construction Subtotal		\$1,879,295	\$0	\$0	\$25,500,000	\$0	\$48,500,000	\$48,000,000	\$48,000,000	\$0	\$0	\$171,879,295
TOTAL FUNDING		\$23,947,226	\$0	\$0	\$25,500,000	\$0	\$48,500,000	\$48,000,000	\$48,000,000	\$0	\$0	\$193,947,226

*Initial Final Design funds are included in the \$14.098 Million of Final Design funds shown for the Route 80/15 Interchange (Before break out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad) project.

SECTION 5.0 FINANCING ISSUES

5.1 FINANCING THE PROJECT

The Route 80/ 15 Interchange project is programmed with a combination of federal funds (NHPP) and state funds and is not utilizing any financing for the funding of the project.

SECTION 6.0 CASH FLOW

6.1 FORECASTING PROJECT COST COMPARED TO ALLOCATIONS BY FISCAL YEAR

The funding reflected for future Fiscal Years is consistent with the FY 2022-2031 Statewide Transportation Improvement Program (STIP). Through the annual 10-year program updates, allocations will be adjusted as needed to match fiscal year expenditures with annual allocations.

Figure 6.1 displays a summary of the projected expenditures versus allocations by year. Actual funds obligated and expenditures are reflected up to September 30, 2022.

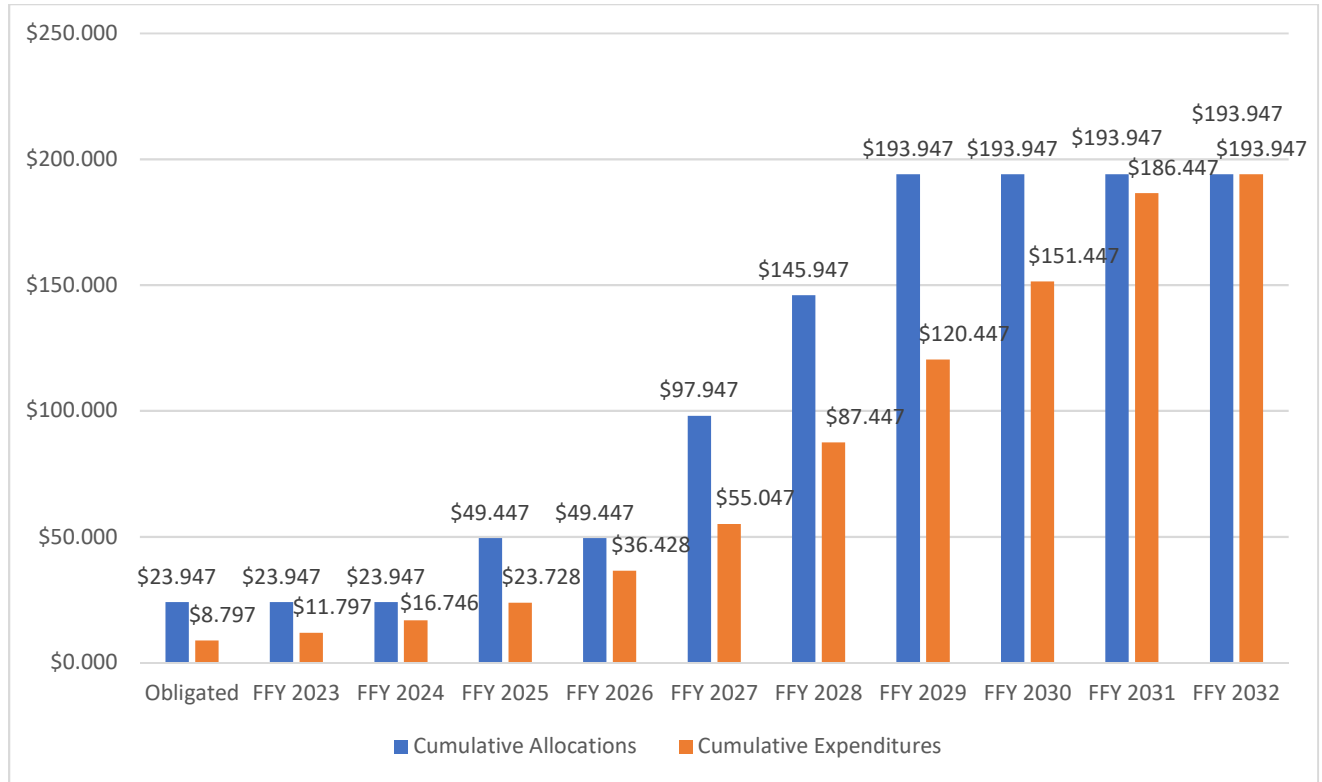
The STIP will be modified to address total funding needs of the project, as follows:

- Additional funds of \$3.82M will be needed for Construction in FFY 2025 for the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad project.
- Additional funds of \$2.77M will be needed for Right of Way Acquisition in FFY 2025.
- Additional funds of \$42.27M for Construction for the Route 80/15 Interchange project in FFY 2029.

The Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad contract will be fully funded prior to advertisement.

The Department intends to enter into a contract for the advancement of the Route 80/15 Interchange project pursuant to N.J.S.A. 27:1B-21.6 and USC (United States Code) Title 23 Section 115. Payment under the Contract will be restricted to the amounts appropriated for each federal fiscal year (FFY). The Contractor cannot expend or cause to be expended any sum in excess of the amount allocated in the federal fiscal year's Capital Program specified. The Department will notify the Contractor when additional funding has been appropriated. Any expenditure by the Contractor which exceeds the amount appropriated is at the Contractor's risk and the Contractor waives its right to recover costs in excess of that appropriated amount.

FIGURE 6.1: Projected Expenditures vs. Allocations
(Amounts in millions of dollars)



Allocations shown above include the current STIP, as amended by the STIP modification request.

Please see the following pages for the Cash Flow Table.

Route 80/15 Interchange

Cash Flow Table

Description	Phase	Job Number	Federal Cost Sharing Agreement Number	Funding Source	Funding Type	Cumulative FMIS Total through 9/30/2022	FFY 23	FFY 24	FFY 25	FFY 26	FFY 27	FFY 28	FFY 29	FFY 30	FFY 31	FFY 32	Total
Available Resources																	
Route 80/15 Interchange (UPC 950442, DB 93139) - Before Break Out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad Work																	
Preliminary Engineering (PE) and NEPA	PE	1413518	Z0010080315	Federal	NHPP	\$7.818											\$7.818
Preliminary Engineering Subtotal	PE					\$7.818	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$7.818
Public Utility Engineering	PUE	1413519		State		\$0.152											\$0.152
Preliminary Utility Engineering Subtotal	PUE					\$0.152	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.152
Final Design	DES	1413518	Z0010080315	Federal	NHPP	\$14.098											\$14.098
Final Design Subtotal	DES					\$14.098	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$14.098
Route 80/15 Interchange Before Rt 15 NB Bridge Break Out Total (Fiscal Year)						\$22.068	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$22.068
Route 80/15 Interchange Before Rt 15 NB Bridge Break Out Total (Cumulative)						\$22.068	\$22.068	\$22.068	\$22.068	\$22.068	\$22.068	\$22.068	\$22.068	\$22.068	\$22.068	\$22.068	\$22.068
Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad (UPC 218000, DB 93139A)																	
Final Design*	DES			Federal	NHPP	\$0.000											\$0.000
ROW Acquisitions	ROW	1403508	Z23E0015315	Federal	NHPP	\$1.854											\$1.854
Public Utility Engineering	PUE	1403509		State		\$0.025											\$0.025
Utility Relocations	PUC			Federal	NHPP	\$0.000			\$0.900								\$0.900
Construction	CON			Federal	NHPP	\$0.000			\$20.600								\$20.600
Route 15 NB Bridge Break Out Project Subtotal (Fiscal Year)						\$1.879	\$0.000	\$0.000	\$21.500	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$23.379
Route 15 NB Bridge Break Out Project Total (Cumulative)						\$1.879	\$1.879	\$1.879	\$23.379	\$23.379	\$23.379	\$23.379	\$23.379	\$23.379	\$23.379	\$23.379	\$23.379

Route 80/15 Interchange

Cash Flow Table

Description	Phase	Job Number	Federal Cost Sharing Agreement Number	Funding Source	Funding Type	Cumulative FMIS Total through 9/30/2022	FFY 23	FFY 24	FFY 25	FFY 26	FFY 27	FFY 28	FFY 29	FFY 30	FFY 31	FFY 32	Total
Route 80/15 Interchange (UPC 950442, DB 93139) - After Break Out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad Work																	
Final Design*	DES			Federal	NHPP	\$0.000											\$0.000
ROW Acquisitions	ROW			Federal	NHPP	\$0.000			\$4.000								\$4.000
Utility Relocations	PUC			Federal	NHPP	\$0.000					\$7.000						\$7.000
Construction	CON			Federal	NHPP	\$0.000					\$41.500	\$48.000	\$48.000				\$137.500
Route 80/15 Interchange After Break Out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad Work Subtotal (Fiscal Year)						\$0.000	\$0.000	\$0.000	\$4.000	\$0.000	\$48.500	\$48.000	\$48.000	\$0.000	\$0.000	\$0.000	\$148.500
Route 80/15 Interchange After Break Out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad Work Total (Cumulative)						\$0.000	\$0.000	\$0.000	\$4.000	\$4.000	\$52.500	\$100.500	\$148.500	\$148.500	\$148.500	\$148.500	\$148.500
Total Project Available Resources (Fiscal Year)						\$23.947	\$0.000	\$0.000	\$25.500	\$0.000	\$48.500	\$48.000	\$48.000	\$0.000	\$0.000	\$0.000	\$193.947
Total Project Available Resources (Cumulative)						\$23.947	\$23.947	\$23.947	\$49.447	\$49.447	\$97.947	\$145.947	\$193.947	\$193.947	\$193.947	\$193.947	\$193.947

*Initial Final Design Funds are included in the \$14.098 M of Final Design funds shown for the Route 80/15 Interchange (**Before** Break Out of Route 15 NB , Bridge over Abandoned Mount Hope Mineral Railroad) project.

Route 80/15 Interchange

Cash Flow Table

Description	Phase	Job Number	Federal Cost Sharing Agreement Number	Funding Source	Funding Type	Cumulative FMIS Total through 9/30/2022	FFY 23	FFY 24	FFY 25	FFY 26	FFY 27	FFY 28	FFY 29	FFY 30	FFY 31	FFY 32	Total
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Projected Expenditures

Route 80/15 Interchange (UPC 950442, DB93139) - Before Break Out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad Work

Preliminary Engineering	PE	1413518	Z0010080315	Federal	NHPP	\$7.818											\$7.818
Preliminary Engineering						\$7.818	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$7.818
Public Utility Engineering	PUE	1413519		State		\$0.000		\$0.070	\$0.082								\$0.152
Preliminary Utility Engineering Subtotal						\$0.000	\$0.000	\$0.070	\$0.082	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.152
Final Design	DES	1413518	Z0010080315	Federal	NHPP	\$0.979	\$3.000	\$3.000	\$3.000	\$2.500	\$1.619						\$14.098
Final Design Subtotal	DES					\$0.979	\$3.000	\$3.000	\$3.000	\$2.500	\$1.619	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$14.098
Route 80/15 Interchange Before Rt 15 NB Bridge Break Out Total Expenditures (Fiscal Year)						\$8.797	\$3.000	\$3.070	\$3.082	\$2.500	\$1.619	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$22.068
Route 80/15 Interchange Before Rt 15 NB Bridge Break Out Total Expenditures (Cumulative)						\$8.797	\$11.797	\$14.867	\$17.949	\$20.449	\$22.068	\$22.068	\$22.068	\$22.068	\$22.068	\$22.068	\$22.068
Route 80/15 Interchange Before Rt 15 NB Bridge Break Out Cumulative Budget Surplus / (Deficit)						\$13.271	\$10.271	\$7.201	\$4.119	\$1.619	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	

Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad (UPC 218000, DB 93139A)

Final Design*	DES			Federal	NHPP	\$0.000											\$0.000
ROW Acquisitions	ROW			Federal	NHPP	\$0.000		\$1.854									\$1.854
Public Utility Engineering	PUE	1403509		State		\$0.000		\$0.025									\$0.025
Utility Relocations	PUC			Federal	NHPP	\$0.000			\$0.900								\$0.900
Construction	CON			Federal	NHPP	\$0.000			\$3.000	\$8.200	\$9.000	\$0.400					\$20.600

Route 80/15 Interchange

Cash Flow Table

Description	Phase	Job Number	Federal Cost Sharing Agreement Number	Funding Source	Funding Type	Cumulative FMIS Total through 9/30/2022	FFY 23	FFY 24	FFY 25	FFY 26	FFY 27	FFY 28	FFY 29	FFY 30	FFY 31	FFY 32	Total
Route 15 NB Bridge Break Out Total Project Expenditures (Fiscal Year)						\$0.000	\$0.000	\$1.879	\$3.900	\$8.200	\$9.000	\$0.400	\$0.000	\$0.000	\$0.000	\$0.000	\$23.379
Route 15 NB Bridge Break Out Total Project Expenditures (Cumulative)						\$0.000	\$0.000	\$1.879	\$5.779	\$13.979	\$22.979	\$23.379	\$23.379	\$23.379	\$23.379	\$23.379	\$23.379
Route 15 NB Bridge Break Out Cumulative Budget Surplus / (Deficit)						\$1.879	\$1.879	\$0.000	\$17.600	\$9.400	\$0.400	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	
Route 80/15 Interchange (UPC 950442, DB 93139) - After Break Out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad Work																	
Final Design*	DES			Federal	NHPP	\$0.000											\$0.000
ROW Acquisitions	ROW			Federal	NHPP	\$0.000				\$2.000	\$2.000						\$4.000
Utility Relocations	PUC			Federal	NHPP	\$0.000					\$1.000	\$2.000	\$3.000	\$1.000			\$7.000
Construction	CON			Federal	NHPP	\$0.000					\$5.000	\$30.000	\$30.000	\$30.000	\$35.000	\$7.500	\$137.500
Route 80/15 Interchange After Break Out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad Work Expenditures (Fiscal Year)						\$0.000	\$0.000	\$0.000	\$0.000	\$2.000	\$8.000	\$32.000	\$33.000	\$31.000	\$35.000	\$7.500	\$148.500
Route 80/15 Interchange After Break Out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad Work Expenditures (Cumulative)						\$0.000	\$0.000	\$0.000	\$0.000	\$2.000	\$10.000	\$42.000	\$75.000	\$106.000	\$141.000	\$148.500	\$148.500
Route 80/15 Interchange After Break Out of Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad Work Cumulative Budget Surplus \ (Deficit)						\$0.000	\$0.000	\$0.000	\$4.000	\$2.000	\$42.500	\$58.500	\$73.500	\$42.500	\$7.500	\$0.000	
Total Project Expenditures (Fiscal Year)						\$8.797	\$3.000	\$4.949	\$6.982	\$12.700	\$18.619	\$32.400	\$33.000	\$31.000	\$35.000	\$7.500	\$193.947
Total Project Expenditures (Cumulative)						\$8.797	\$11.797	\$16.746	\$23.728	\$36.428	\$55.047	\$87.447	\$120.447	\$151.447	\$186.447	\$193.947	\$193.947
Total Project Budget Surplus \ (Deficit)						\$15.150	\$12.150	\$7.201	\$25.719	\$13.019	\$42.900	\$58.500	\$73.500	\$42.500	\$7.500	\$0.000	\$0.000

*Initial Final Design Funds are included in the \$14.098 M of Final Design funds shown for the Route 80/15 Interchange (Before Break Out of Route 15 NB , Bridge over Abandoned Mount Hope Mineral Railroad) project.

SECTION 7.0 PUBLIC PRIVATE PARTNERSHIP (P3) ASSESSMENT

7.1 PUBLIC PRIVATE PARTNERSHIP (P3) ISSUES

Effectiveness to Leverage the Revenue Stream for the Project

The current project does not result in a revenue stream for the State of New Jersey. Potential revenue streams such as Tax Increment Financing (TIF) or tolling are not feasible. The potential option for a revenue stream for the Route 80/15 Interchange project would be from taxes on new development that may occur as a result of the project. The project does not introduce any new development potential so this is not a viable revenue stream. With the total project cost of approximately \$194 million, the needed investment versus potential return does not appear lucrative for a public private partnership. The ability to attract investors is very low.

State-level Legislative Authorizations

NJ legislation has approved public private partnerships. While some state agencies do allow for this type of procurement, the NJDOT does not have any plan to utilize this type of funding mechanism.

Concluding Statement

The Route 80/15 Interchange project is not a viable candidate for a P3 delivery model as there is no revenue stream, and tolling of the highways would induce significant public opposition.

SECTION 8.0 RISK AND RESPONSE STRATEGIES

8.1 RISK FACTORS

The NJDOT is responsible to deliver the project on time and at a reasonable cost. There are many challenges that may be encountered in delivering such a large and complex project that could have an impact on the project, both operationally and functionally. This section of the Financial Plan addresses the funding plan for this project, identifies risks that could impact this plan, and outlines mitigation measures to provide reasonable assurance that funds will be available to deliver the project through construction.

Risk identification and mitigation planning are an essential part of this Financial Plan. These components are critical to the successful completion of this project. Project risk may be technical, operational, management or resource-based and within or beyond the control of the project team. The NJDOT has a vested interest in the establishment of policies and programs addressing risk management, while at the same time, not sacrificing safety. NJDOT manages risk during the design phase by identifying potential risks early, developing strategic mitigation plans and contingencies, and monitoring the identified risks.

The magnitude and complexity of the Route 80/15 Interchange project deserves serious consideration towards the allocation and management of risk. The NJDOT is firmly convinced that effective management of risk is one way to increase the chances of delivering a successful project on time and within budget without sacrificing quality or safety.

8.1.1 Design and Construction Cost Increase Risk

- a. ROW Availability – There are several ROW acquisitions necessary for this project. The potential risk lies in the possible delay to construction if the ROW required is not available prior to advertisement.

Mitigation Option:

- Secure ROW well in advance of contract advertisement.
- b. Permits –Multiple environmental permits are required for the project. However, early and continuous coordination with the regulatory agencies should reduce the risk associated with permit approvals.

Mitigation Option:

- Secure NJDEP Freshwater Wetlands and Flood Hazard Area Permits well in advance of contract advertisement.
- c. Utility Coordination – Relocation of existing utilities is a risk that can adversely affect the schedule and scope. Relying on work to be performed by other entities not directly under the control of the NJDOT or the Contractor can have an adverse effect on the schedule in both design and construction. The potential risks lie in the availability of funds for utility work, execution of the utility agreements, and the commitment of utility owners to accomplish their work within the timeframes stipulated in the contract documents.

Mitigation Options:

- Identify all activities being performed by utility companies to complete the project and closely monitor schedules to have work completed in advance of need.
 - Look for opportunities to advance utility relocations.
 - Develop a clear schedule for work by utility companies.
- d. Specialized Work –As a result of the presence of abandoned mine workings, mine remediation work by a specialty contractor will be required. Potential risks include delay due to the timeframes associated with the design, review and processing of the mine remediation shop drawings, and subsequent monitoring and performance of the work during construction.

Mitigation Options:

- Define the required mine remediation work limits during the Final Design phase.
 - Consider an advanced contract for the Mine Remediation work.
- e. Construction Change Orders – Change orders could increase the overall cost of the project.

Mitigation Option:

- Control scope changes. Only implement changes that are absolutely necessary.

8.2 FINANCIAL RISKS

The financial risks for construction completion fall under two broad risk categories: cost increase risks and revenue sufficiency risks. Cost increase risks include such items as fuel price increases and addressing differing site conditions, whereas revenue sufficiency risks are comprised of funding availability and funding delays.

8.2.1 Cost Increase Risks

Risk that bids will exceed program funding levels for construction:

A significant increase in construction costs would impact the project and require a shift in funds from another project or delay to the start of construction for the project. To mitigate the risk of receiving high bids, NJDOT will consider the following strategy:

- Ensure that the programmed construction costs include contingency funds to address this risk.

Risk that unanticipated site conditions will increase project cost:

Construction projects of all types and sizes will inevitably encounter unanticipated site conditions. To minimize this possibility and the subsequent cost increases, the following mitigation strategies will be utilized.

- An in-depth subsurface investigation program will be performed during the Final Design phase to obtain additional information on mine working locations and soil data.
- A subsurface utility engineering contractor will be utilized to obtain additional information during the Final Design phase in order to more accurately define the horizontal and vertical location of underground utilities.

Risk that unanticipated fuel and asphalt price increases will increase project cost:

In order to mitigate the risk that fuel price increases will increase the project cost, the bid proposal can include a lump sum line item to provide compensation to the contract holder for fluctuations in the fuel price over the life of the project. Using the award date as the base point, fuel price adjustments can be paid monthly during months when fuel prices change by 5% or more. During periods of decline in the fuel price, the State will be compensated and likewise during periods of increase, the Contractor will be compensated. Compensation will be made through the use of a weighted formula provided in the project specifications.

The NJDOT estimates the total fuel price adjustment by multiplying a pro-rated volume of the fuel intensive construction activities by the duration of project and increases this cost utilizing 10% inflation per year. Assuming the actual increases stay within this estimate, no additional project costs will be realized. According to the specifications, should the fuel price adjustment exceed 50%, fuel intensive construction activities are to cease pending approval by the Executive Director of Regional Operations.

8.2.2 Revenue Sufficiency Risks

The Project Financing section of this plan outlines National Highway Performance Program (NHPP) funds as the current primary funding source for this project. The funding plan extends over eight years starting in Federal Fiscal Year 2022 and ending in Federal Fiscal Year 2029.

The Infrastructure Investment and Jobs Act (IIJA), also known as the Bipartisan Infrastructure Bill and originally in the House as the INVEST in America Act (H.R. 3684), is a United States federal statute enacted by the 117th United States Congress and signed into law by the President on November 15, 2021. The IIJA will provide additional funds to New Jersey for road and bridge project over the next five years, and will be in effect through end of FFY 2026.

Major Financing Risks

There are several major financing risks associated with this project's funding plan.

- Risk that new federal surface transportation funding is not in place beyond Federal Fiscal Year 2022.

The NJDOT assumes that should new federal surface transportation funding not be in place by the end of Federal Fiscal Year 2022, Congress and the President would authorize Continuing Resolutions to ensure that projects such as this one are not impacted, until such time that a new funding bill is in place.

- Risk that costs increase due to change orders during construction.

Typically, the NJDOT funds change orders through supplemental federal authorizations or through a State funded Unanticipated Design, Right-of-Way and Construction Expenses line item. Funding change orders through supplemental authorizations may utilize releases from federal obligations or if necessary, may take obligation authority from current programmed unobligated federal items.

Responsibilities

The NJDOT Division of Capital Investment and Program Coordination is responsible for developing the Statewide Transportation Improvement Program (STIP), which will program funding for this project. NJDOT will work in conjunction with the North Jersey Transportation Planning Authority (NJTPA) to develop the region's portion of the STIP. NJTPA is the federally designated Metropolitan Planning Organization for the 13-county northern New Jersey region. The Route 80/15 Interchange project (DB: 93139) is categorized as congestion relief – highway operational improvements. The Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad (DB: 93139A) is categorized as a bridge replacement project.

It is critical that these organizations continue to work cooperatively to help ensure that an adequate amount of funding is programmed and made available for this project.

The NJDOT Division of Project Management is responsible for management of the project, identifying risks of project cost increase, and implementing containment strategies to keep costs from inflating.

Any changes in planned funding needs must be raised immediately by the NJDOT Division of Project Management to the NJDOT Division of Capital Investment and Program Coordination and the NJTPA.

SECTION 9.0 ANNUAL UPDATE CYCLE

The annual updates of the Initial Financial Plan will provide information on the actual cost, expenditure, and revenue performance in comparison to initial estimates as well as updated estimates of future year obligations and expenditures. The annual updates provide information on cost and revenue trends, summaries of cost reductions and increases, current and potential funding needs and the financial adjustments necessary to assure completion of the project.

Each Annual Update of the Financial Plan will be presented in actual cost-to-date and cost-to-complete estimates shown in year of expenditure dollars. These updates will use the same project elements to present the cost and revenues used in the Initial Financial Plan estimate. Any significant change in the total project cost or revenue since the last estimate will be clearly presented and reasons for these significant changes will be provided. Any required adjustments to the cost estimate will be computed in a manner consistent with the methodology established in the Initial Financial Plan.

For annual updates, the Route 80/15 Interchange project team will consider the Federal fiscal year (October 1-September 30) as the project's fiscal year. It is anticipated that the annual updates to the Financial Plan will be submitted to FHWA within 90 days following the end of the Federal fiscal year.

SECTION 10.0 SUMMARY OF COST CHANGES SINCE LAST FINANCIAL PLAN

The following table represents cost changes since the FFY 2021 Initial Financial Plan, followed by a discussion for each of these changes. NJDOT will continue to monitor cost growth.

Table 10.1

Financial Plan Cost Comparison (FFY 2021 and FFY 2022)

(\$ millions)

Phase	2021 Initial FP Cost Estimate	Current Cost Estimate	Net Change Since 2021 Estimate
Preliminary Engineering (PE) and NEPA (Consultant)	\$7,036,797	\$7,036,797	\$0
Preliminary Engineering (PE) and NEPA (NJDOT Staff)	\$780,852	\$780,852	\$0
Final Design (DES) (Consultant)	\$10,950,000	\$12,087,078	\$1,137,078
Final Design (DES) (NJDOT Staff)	\$3,050,000	\$2,011,204	(\$1,038,796)
Public Utility Engineering (PUE)	\$152,000	\$177,000	\$25,000
ROW Acquisitions (ROW)	\$1,600,000	\$5,854,295	\$4,254,295
Construction (CON)	\$98,200,000	\$142,000,000	\$43,800,000
Construction Contingencies (CON)	\$700,000	\$1,000,000	\$300,000
Utility Relocations (PUC)	\$5,300,000	\$7,900,000	\$2,600,000
Construction Engineering & Inspection (CON)	\$18,500,000	\$15,100,000	(\$3,400,000)
TOTAL PROJECT	\$146,269,649	\$193,947,226	\$47,677,577

Final Design (DES) Consultant

Final Design (DES) Consultant increase of \$1,137,078 is attributable to the need to prepare a second set of construction contract documents based on the decision to replace the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad as an advanced project prior to the Route 80/15 Interchange project.

Final Design (DES) NJDOT Staff

Final Design (DES) NJDOT Staff decrease of \$1,038,796 is due a constrained amount of overall design funds in the prior funding allocation and the need to increase the funding amount for the Consultant.

Public Utility Engineering (PUE)

Preliminary Utility Engineering (PUE) increase of \$25,000 was required to fund the utility engineering design for the relocation of several utility poles and guy wires for the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad project.

ROW Acquisitions (ROW)

ROW Acquisitions (ROW) increase of \$4,254,295 is due to reflect the increase in the estimated real estate value of the impacted parcels and value for loss of parking during construction for both projects and rights for the State's contractor to use a portion of the parking lot for access to the construction site for the duration of construction for the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad.

Construction (CON)

Construction Cost Estimate increase of \$43,800,000 is due to unit price increases due to inflation caused by economic conditions, higher labor and material costs, higher fuel and asphalt costs and supply chain issues.

Construction Contingencies (CON)

Construction Contingencies (CON) increase of \$300,000 is an adjustment to reflect higher construction cost estimates.

Utility Relocations (PUC)

Utility Relocations (PUC) cost increase of \$2,600,000 is due to unit price increases due to inflation caused by economic conditions, higher labor and material costs, higher fuel and asphalt costs and supply chain issues.

Construction Engineering & Inspection (CON)

Construction Engineering & Inspection (CON) cost decrease of \$3,400,000 reflects the comparison of costs for similar projects and the associated reduction in cost for this project.

SECTION 11.0 COST AND FUNDING TRENDS SINCE INITIAL FINANCIAL PLAN

As shown in Figure 11.1, the cost estimate has increased by \$47.6 million since the FFY 2021 Initial Financial Plan. Please refer to Section 10 for explanation of cost changes.

FIGURE 11.1: Cost Estimate Changes (in Millions of Dollars)

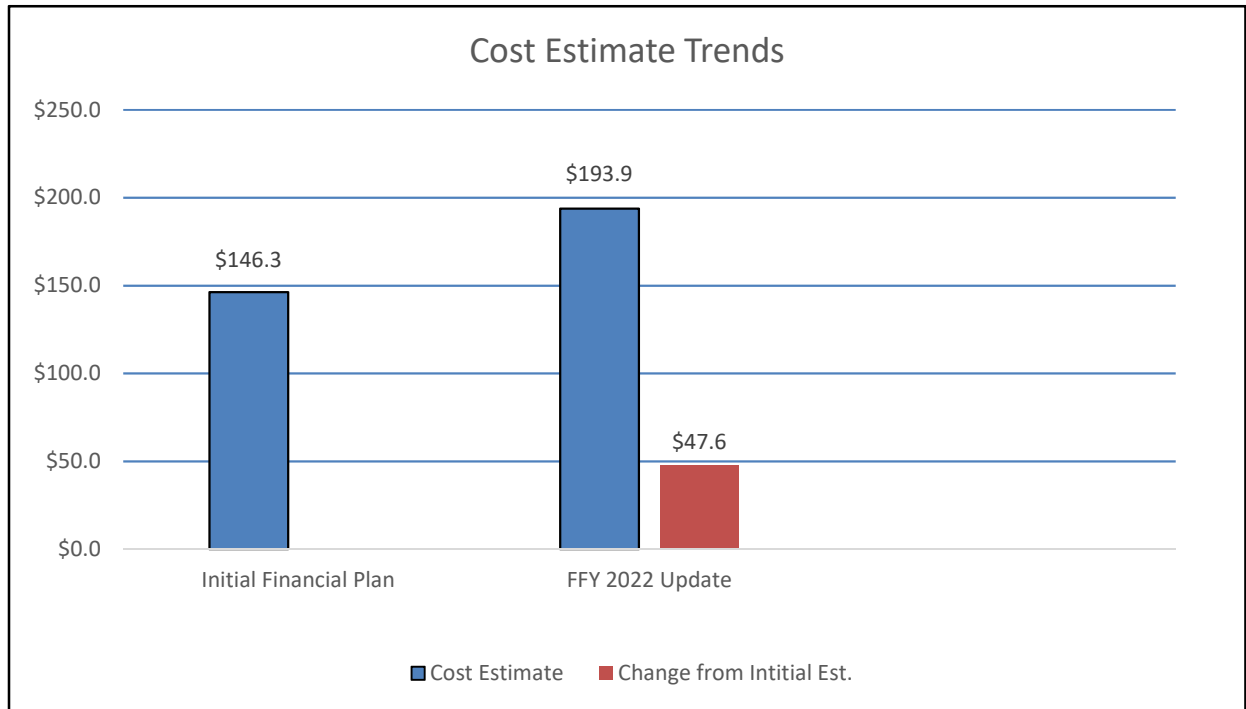
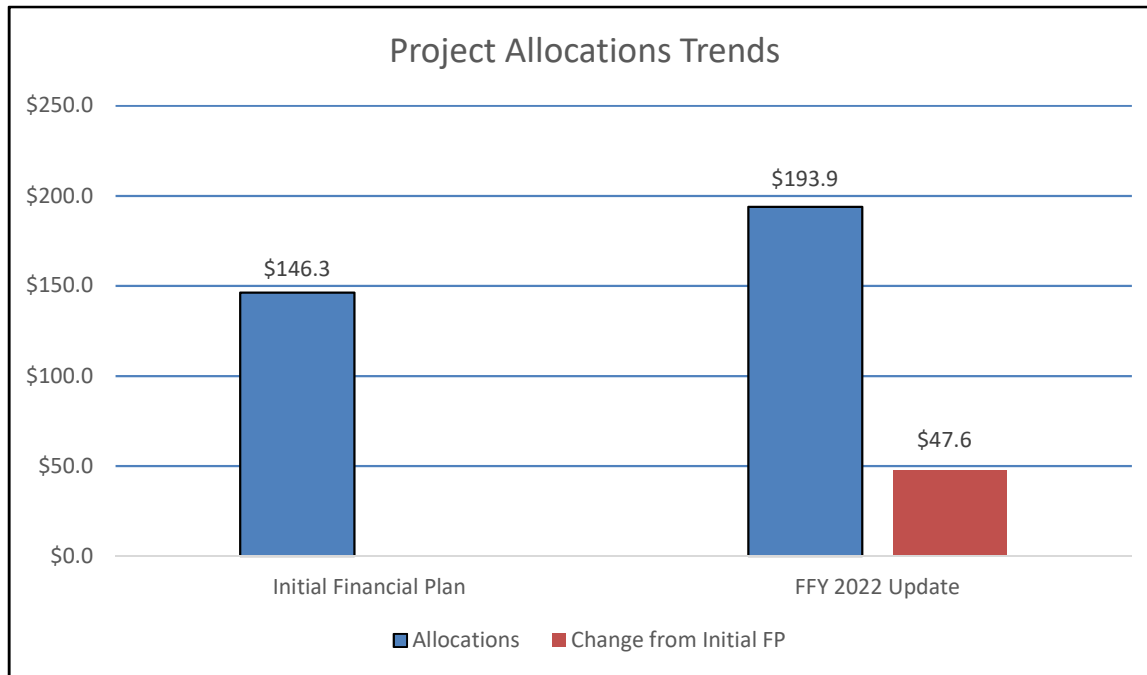


FIGURE 11.2: Funding Allocation Trends (in Millions of Dollars)



As shown in Figure 11.2, the funding has increased a total of \$47.6 million since the Initial Financial Plan when the STIP modification is taken into account.

Funding for Route 80/15 Interchange increased due to the ROW funding increase from \$400,000 in the Initial Financial Plan to the allocated amount of \$1,854,295 for the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad advanced contract. Final Design allocations increased by \$98,000.

ROW funding for the Route 80/15 Interchange project will increase by \$2.8 M in the STIP modification.

The Route 15 NB Bridge Advanced Contract Construction funding will be increased by 3.8 M in the STIP modification. The Interchange Contract Construction funding will be increased by 39.5 M in the STIP modification.

SECTION 12.0 SUMMARY OF SCHEDULE CHANGES SINCE LAST FINANCIAL PLAN

There are minor schedule changes for the Route 80/15 Interchange project since last year's Initial Financial Plan. It should be noted that the Final Design phase of the Route 80/15 Interchange project is scheduled to be completed by May of 2027. It is assumed that the STIP will be modified to be aligned with the current project schedule to permit advertisement in June of 2027.

For the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad project, the completion of Final Design and ROW Acquisition and start of Construction have been delayed approximately one year due to additional coordination time to secure rights from Picatinny Arsenal (US Army) for the State's contractor to temporarily occupy federal lands to replace the deteriorating bridge. Construction will now start in June of 2025.

SECTION 13.0 SCHEDULE TRENDS SINCE INITIAL FINANCIAL PLAN

The start of construction of the Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad project is delayed approximately one year, due to additional coordination time required to secure rights from Picatinny Arsenal (US Army) for the State's contractor to temporarily occupy federal lands to replace the deteriorating bridge.

FY 2022-2031 STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM
New Jersey Department of Transportation Project Descriptions
(\$ millions)

Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad

DBNUM: 93139A / UPC: 218000

Route 15 NB Bridge over the abandoned Mount Hope Mineral Railroad bridge broke out of the Route 80, Route 15 Interchange project scope of work and advanced as a separate bridge replacement project.

COUNTY: Morris

LEGISLATIVE DISTRICT: 25, 26

MUNICIPALITY: Wharton Boro

SPONSOR: NJDOT

MILEPOSTS: 2.3

STRUCTURE NO.: 1403152

FINANCIAL PLAN REQUIREMENT: This project is part of a project with a total cost between \$100 and \$500 million programmed to receive federal financial assistance and an annual financial management plan is required to be prepared.

AIR QUALITY CODE (NON-EXEMPT/EXEMPT): S19 (Exempt)

ASSET MANAGEMENT CATEGORY: Mobility and Congestion Relief (Congestion Relief: Highway Operational Improvements)

MPO	Phase	Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
NJTPA	ROW	NHPP	\$0.400										\$0.400
NJTPA	CON	NHPP			\$17.700								\$17.700

(AFTER)

TRACK #: N-93139A-3-M-2022	REVISION #: 3	DATE: 3/16/23 2:19:13PM
PROJECT NAME: Route 15 NB, Bridge over Abandoned Mount Hope Mineral Railroad		
DBNUM: 93139A	UPC: 218000	MILEPOST(S): 2.16-2.48
COUNTY: Morris		
MUNICIPALITY: Wharton Boro		

Route 15 NB Bridge over the abandoned Mount Hope Mineral Railroad bridge broke out of the Route 80, Route 15 Interchange project scope of work and advanced as a separate bridge replacement project.

ASSET MANAGEMENT CATEGORY: Congestion Relief-Highway Operational Improvements

SPONSOR: NJDOT

AIR QUALITY CODE (NON-EXEMPT / EXEMPT): S19 (Exempt)

FINANCIAL PLAN REQUIREMENT:	This project is part of a project with a total cost between \$100 and \$500 million programmed to receive federal financial assistance and an annual financial management plan is required to be prepared.
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LEGISLATIVE DISTRICT: 25

26

STRUCTURE NO.: 1403152

[illegible]

FY 2022-2031 STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM
New Jersey Department of Transportation Project Descriptions
(\$ millions)

Rt 80/15 Interchange

DBNUM: 93139 / UPC: 950442

This project will: provide the missing Rt. 15 Northbound/Southbound to I-80 Eastbound/Westbound ramp to reduce congestion within Wharton and to provide direct access to the interstate; improve the acceleration lane from Rt.15 to I-80 Westbound to improve its safety and operation; reconstruct the intersection of Rt. 15 & Dewey Ave. to improve its level of service; improve the weaving length between North Main St. & Ramp "K"; improve the geometry of Ramp "I" to enhance truck movements; and improve the lane width and add shoulders at the merge of Rt. 15 Northbound and I-80 Westbound to improve its operation and safety. Along with the four structures listed, Structure # 1413152 is also a part of this project

COUNTY: Morris

LEGISLATIVE DISTRICT: 25, 26

MUNICIPALITY: Wharton Boro, Rockaway Twp

SPONSOR: NJDOT

MILEPOSTS: Rt 80: 33.04 - 34.07, Rt 15: 1.53 - 2.95

STRUCTURE NO.: 1404151, 1404156, 1412176, 1412177

FINANCIAL PLAN REQUIREMENT: This project is part of a project with a total cost between \$100 and \$500 million programmed to receive federal financial assistance and an annual financial management plan is required to be prepared.

AIR QUALITY CODE (NON-EXEMPT/EXEMPT): NR3 (Exempt)

ASSET MANAGEMENT CATEGORY: Mobility and Congestion Relief (Congestion Relief: Highway Operational Improvements)

MPO	Phase	Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
NJTPA	ROW	NHPP		\$1.200									\$1.200
NJTPA	CON	NHPP								\$45.000	\$30.000	\$30.000	\$105.000

FY 2022-2031 STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM
New Jersey Department of Transportation

(AFTER)

TRACK #: N-93139-1-M-2022	REVISION #: 1	DATE: 3/16/23 2:30:10PM
PROJECT NAME: Rt 80/15 Interchange		
DBNUM: 93139	UPC: 950442	MILEPOST(S): 33.04-34.07
COUNTY: Morris		
MUNICIPALITY: Wharton Boro	Rockaway Twp	

This project will: provide the missing Rt. 15 Northbound/Southbound to I-80 Eastbound/Westbound ramp to reduce congestion within Wharton and to provide direct access to the interstate improve the acceleration lane from Rt.15 to I-80 Westbound to improve its safety and operation reconstruct the intersection of Rt. 15 & Dewey Ave. to improve its level of service improve the weaving length between North Main St. & Ramp "K" improve the geometry of Ramp "I" to enhance truck movements and improve the lane width and add shoulders at the merge of Rt. 15 Northbound and I-80 Westbound to improve its operation and safety. Along with the four structures listed, Structure # 1413152 is also a part of this project

ASSET MANAGEMENT CATEGORY: Congestion Relief-Highway Operational Improvements

SPONSOR: NJDOT

AIR QUALITY CODE (NON-EXEMPT / EXEMPT): NR3 (Exempt)

FINANCIAL PLAN REQUIREMENT: This project is part of a project with a total cost between \$100 and \$500 million programmed to receive federal financial assistance and an annual financial management plan is required to be prepared.

LEGISLATIVE DISTRICT: 25 26 STRUCTURE NO.: 1404151 1404156 1412176 1412177

MPO	PHAS	FUND	Amounts in Millions of Dollars									
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NJTPA	CON	NHPP						48.500	48.000	48.000	0.000	0.000
NJTPA	ROW	NHPP		0.000		4.000						

DRAFT RESOLUTION: SUPPORT FOR PAVEMENT, BRIDGE, TRAVEL TIME RELIABILITY, AND FREIGHT PERFORMANCE MEASURE TARGETS SET BY THE NEW JERSEY DEPARTMENT OF TRANSPORTATION (NJDOT)

WHEREAS, the North Jersey Transportation Planning Authority, Inc. (NJTPA) has been designated by the Governor of New Jersey as the Metropolitan Planning Organization (MPO) for the northern New Jersey region; and

WHEREAS, Title 23, Section 134 of the United States Code requires that each MPO undertake a transportation planning process that shall provide for the establishment and use of a performance-based approach to transportation decision-making to support national goals; and that each MPO shall establish performance targets that address the performance measures to use in tracking progress toward attainment of critical outcomes for the region and integrate those targets into their planning documents and processes; and

WHEREAS, the Federal Highway Administration (FHWA) rules on performance management requires that MPOs and State departments of transportation coordinate on setting performance targets for National Highway System (NHS) infrastructure condition, NHS system performance, and freight performance measures; and

WHEREAS, the FHWA has established six national performance measures for NHS infrastructure condition: 1) percent of the Interstate pavement lane-miles in good condition, 2) percent of the Interstate pavement lane-miles in poor condition, 3) percent of the non-Interstate NHS pavement lane-miles in good condition, and 4) percent of the non-Interstate NHS pavement lane-miles in poor condition, 5) percent of the NHS bridges (by deck area) in good condition, and 6) percent of the NHS bridges (by deck area) in poor condition; and

WHEREAS, the FHWA has established two national performance measures for NHS system performance: 1) percent of person-miles traveled with reliable travel times on the Interstate system, and 2) percent of person-miles traveled with reliable travel times on the non-Interstate NHS; and

WHEREAS, the FHWA has established one national performance measure for freight: the truck travel time reliability index on the Interstate system; and

WHEREAS, based on the FHWA final rule on metropolitan planning, MPOs must establish targets for the infrastructure condition, system performance, and freight measures within 180 days of state departments of transportations (DOTs) setting statewide targets; and

WHEREAS, the NJTPA coordinated with NJDOT and the other MPOs in New Jersey on analyzing trends and developing appropriate statewide targets for these measures; and

WHEREAS, NJDOT reported final targets to FHWA in the web-based Performance Management Form due on December 16, 2022, which was transmitted to NJTPA on January 31, 2023; and

WHEREAS, the final rule on metropolitan planning states that MPOs have two options: 1) agree to program investments in support of NJDOT's targets, or 2) set their own quantifiable targets; and

WHEREAS, the statewide targets appropriately reflect and will serve as suitable benchmarks for the planning goals and desired outcomes for the projects and programs of the NJTPA Long Range Transportation Plan and Transportation Improvement Program; and

WHEREAS, no action authorized by the NJTPA shall have force or effect until ten (10) days, Saturdays, Sundays and public holidays excepted, after a copy of the minutes of the meeting of the Board of Trustees has been delivered to the Governor for review, unless prior to expiration of the review period the Governor shall approve same, in which case the action shall become effective upon such approval.

NOW, THEREFORE, BE IT RESOLVED, that the NJTPA hereby supports the NJDOT statewide targets for the NHS infrastructure condition, NHS system performance, and freight performance measures; and

BE IT FURTHER RESOLVED, that the NJTPA will program investments that support the achievement of these performance targets; and

BE IT FURTHER RESOLVED that a copy of this resolution be forwarded to the New Jersey Department of Transportation for submission to the Federal Highway Administration.

Summary of Action

Support for Pavement, Bridge, Travel Time Reliability, and Freight Performance Measure Targets Set by the New Jersey Department of Transportation (NJDOT)

Action: Support for statewide targets for nine national performance measures covering the areas of National Highway System (NHS) infrastructure condition (NHS bridges and pavement), system performance (travel time reliability), and freight (truck travel time reliability). The NJTPA will program projects that will help the state meet these targets.

Background: Among other national performance measures, the Federal Highway Administration (FHWA) established standard performance measures for the condition of NHS pavement and bridges, travel time reliability, and freight. These measures support the National Highway Performance Program (NHPP) and National Highway Freight Program (NHFP).

For each of the national performance measures, states and MPOs are required to collaborate closely on: collecting data, reporting performance to FHWA, and setting short term (generally 2- and 4-year) targets for their jurisdictions. These targets are to support agency performance-based planning and programming and to be included in documents such as the Long Range Transportation Plan and Transportation Improvement Program.

The NHS infrastructure condition measures are:

- Percent of the Interstate pavement lane-miles in good condition
- Percent of the Interstate pavement lane-miles in poor condition
- Percent of the non-Interstate NHS pavement lane-miles in good condition
- Percent of the non-Interstate NHS pavement lane-miles in poor condition
- Percent of the NHS bridges (by deck area) in good condition
- Percent of the NHS bridges (by deck area) in poor condition

The NHS system performance measures are:

- Percent of person-miles traveled with reliable travel times on the Interstate system
- Percent of person-miles traveled with reliable travel times on the non-Interstate NHS

The freight performance measure is:

- Truck travel time reliability index on the Interstate system

NJDOT, NJTPA, and the other two New Jersey MPOs (DVRPC and SJTPO) worked together to identify and agree upon statewide targets for these measures. The partner agencies considered the overall goals (state of good repair and a system with reliable travel times for both people and goods), historical trends and projected impacts of upcoming projects, and uncertainties about the data and project completion. These short-term targets will serve as useful benchmarks toward achieving longer-term agency goals.

These targets are for the second four-year performance period since the performance measure requirements have been in effect, covering the calendar years 2022 through 2025.

Pavement Condition

The four pavement condition performance measures assess the percentage of the entire NHS (by lane-mile) in both “good” and “poor” condition. The performance measures are broken out into separate values for the Interstate and non-Interstate NHS. Note that the NHS includes roads owned and maintained by a variety of entities, including NJDOT (~60% of centerline miles), various transportation authorities and commissions (~15%), counties (~20%), and municipalities (<5%).

NJDOT measures the condition of pavement using various metrics, including ride quality, rutting, cracking, and faulting. Road segments are characterized as either “good,” “fair,” or “poor” using FHWA criteria.

During the first four-year performance period (2018-2021), the condition of the NHS (both Interstate and non-Interstate) improved throughout New Jersey. From 2019 to 2021, the percentage of the Interstate system in good condition increased from 62.1% to 75.7%, while the percentage in poor condition decreased from 1.8% to 0.1%. For the non-Interstate NHS, the percentage in good condition increased from 33.0% to 41.6%, while the percentage in poor condition decreased from 10.7% to 4.8%.

NJDOT pavement subject matter experts analyzed current (2021) and historical pavement condition using these measures. Forecasts using the NJDOT pavement management system were also examined, taking into account pavement projects anticipated in the near term (assuming increased spending from the Infrastructure Investment and Jobs Act (IIJA)). Additional risk factors were also identified including inflation, supply chain issues, and labor markets, each of which could negatively impact the delivery of planned infrastructure programs. This analysis led to the following table of baseline and 2- and 4-year targets for each measure:

<i>Measure</i>	Baseline (2021)	2-year target (2023)	4-year target (2025)
% Interstate lane-mi in good condition	75.7%	75.7%	77.0%
% Interstate lane-mi in poor condition	0.1%	0.1%	0.1%
% non-Interstate NHS lane-miles in good condition	41.6%	41.6%	43.0%
% non-Interstate NHS lane-miles in poor condition	4.8%	4.8%	4.0%

The targets for the 2022-2025 performance period demonstrate New Jersey’s commitment to sustain the improvements that have been made, continuing to maintain its infrastructure in a state of good repair.

The 2-year targets were set based on a steady state projection from the 2021 baseline. The reduced number of planned projects on the Interstate network in the next fiscal year indicated a potential dip in the percentage of lane miles in the good category for the 2-year performance report, and the analysis on the non-Interstate NHS pavement condition also indicated a slight dip in the near-term. However, it is anticipated that increased funding from the IIJA will allow the NJDOT to develop additional pavement projects and maintain both the Interstate and non-Interstate pavement at its current baseline level for the mid performance period.

The 4-year targets are aspirational and represent NJDOT’s goal for the condition of the NHS at the end of the 4-year performance period. NJDOT will work to allocate the funding necessary to achieve these targets.

Bridge Condition

The two bridge condition performance measures assess the percentage of NHS bridges (by deck area) in both “good” and “poor” condition. Note that NHS bridges include all bridges and culverts greater than 20 feet wide on NHS facilities, including on- and off-ramps connected to the NHS. Bridges that cross state borders are included in their entirety. NHS bridges are owned and maintained by a variety of entities, including NJDOT (~50% by deck area); transportation authorities and commissions (~40%); and counties, municipalities, NJ TRANSIT, various other agencies, and private owners (~10%).

The bridge condition performance measures are calculated by summing the deck area of bridges in “good” and “poor” condition, and dividing by the total deck area of all NHS bridges. It is important to note that a rating of “poor” does not necessarily mean that the bridge is unsafe.

During the first four-year performance period (2018-2021), the condition of the NHS bridges fluctuated throughout New Jersey. The percentage in good condition decreased slightly from 22.1% in 2019 to 21.3% in 2021, and the percentage in poor condition also decreased slightly from 6.8% to 6.6% over the same time period.

NJDOT bridge subject matter experts analyzed current (2021) and historical bridge condition using these measures, along with forecasts from the NJDOT bridge management system, incorporating programmed bridge improvements anticipated in the current STIP. This analysis led to the following table of baseline and 2- and 4-year targets for each measure:

<i>Measure</i>	Baseline (2021)	2-year target (2023)	4-year target (2025)
% NHS bridge deck area in good condition	21.3%	21.3%	23.0%
% NHS bridge deck area in poor condition	6.6%	6.6%	6.0%

NJDOT has observed a slow downward trend in the deck area of state-maintained bridges classified as good due to aging bridges. Despite an enhanced commitment to bridge preservation, NJDOT does not expect the preservation program to outpace deterioration on bridges classified as good during the 2-year timeframe. However, due to completion of major projects statewide, there will be an increase in the percentage of good bridges from the baseline in the fourth year. In addition, based on information collected by NJDOT, for NHS bridges not maintained by NJDOT, some increase in the deck area classified as good is expected over the full performance period. On net, NJDOT projects an increase in deck area from baseline on NHS bridges in good condition.

NJDOT projects the net percent poor condition to decrease, despite the fact that aging infrastructure results in more bridges being classified as poor. NJDOT steadily rehabilitates

bridges in poor condition and future improvements should slowly offset deterioration of bridges from fair to poor. For the non-NJDOT owners, the NHS percent poor is expected to decrease over the next four years. Accordingly, NJDOT set a 2-year target for percent poor at the baseline level, but a 4-year target as decreasing (reflective of improved condition).

System Performance

The two system performance measures address the reliability (or variability) of travel times on road segments experienced by travelers. The measures are the percentage of person-miles traveled (PMT) on the Interstate with reliable travel times, and the percentage of PMT on the non-Interstate NHS with reliable travel times.

Travel time reliability is assessed using the National Performance Management Research Data Set (NPMRDS). The measure assesses how travel times vary throughout the year, with attention to various time periods: weekday mornings, middays, and evenings, along with weekends. If very frequently (one out of five days), travel times on a roadway are more than 50% longer than usual (median times), the roadway is considered unreliable. The reliability performance measure for Interstates is the percentage of person-miles traveled (PMT) on Interstate segments considered to be reliable. The performance measure for non-Interstate NHS roadways is calculated similarly.

These performance measures were calculated with the assistance of the NPMRDS Analytics Suite, created and maintained by the University of Maryland Center for Advanced Transportation Technology Laboratory (UMD CATTLab), following FHWA guidance. The NJDOT Complete Team (consisting of planning and operations staff from NJDOT, the three New Jersey MPOs, NJ TRANSIT, PANYNJ, NJ Turnpike Authority, and FHWA-NJ) had several meetings to discuss the underlying data, calculation tools and methods, baseline results, and target-setting approaches. Long term policies of all the agencies support improvements to reliability.

During the first four-year performance period (2018-2021), travel time reliability on the NHS improved drastically. From 2019 to 2021, the percentage of person-miles with reliable travel times on the Interstate increased from 80.6% to 94.0%, and from 86.2% to 92.2% on the non-Interstate NHS.

However, traffic patterns in calendar years 2020 and 2021 were significantly affected by the COVID-19 pandemic. The reliability numbers became unusually high, because fewer people were on the road. While setting the targets for future years, more emphasis was given to the trends based on pre-pandemic performance while keeping in mind the possible effects of lasting changes on traffic trends and patterns. The Complete Team identified the following table of baseline and 2- and 4-year targets for each measure:

<i>Measure</i>	Baseline (2021)	2-year target (2023)	4-year target (2025)
% PMT on Interstates with reliable travel times	94.0%	82.0%	83.0%
% PMT on non-Interstate NHS with reliable travel times	92.2%	85.0%	86.0%

Factors considered by the Complete Team in setting these targets included: the trends of VMT change from the past years; projects in the STIP that may improve reliability; major STIP projects that will be in construction phase during the next 4 years, which may worsen reliability; uncertainties such as future changes in data; and possible future impacts of COVID-19 on travel patterns. NJDOT, in coordination with Complete Team members, will revisit the 4-year targets in two years as allowed by FHWA.

Freight

The national performance measure for freight is the truck travel time reliability (TTTR) Index. TTTR compares rare but significant long travel times (those occurring at least 1 out of 20 days) with usual (median) travel times. The ratio is averaged for all Interstate road segments in the state, weighted by distance to calculate the TTTR Index. Unlike the travel time reliability measures, there is no threshold that determines whether a segment is reliable or unreliable for trucks. The TTTR can be thought of as the extra-time factor that is needed to allow an on-time arrival 19 out of 20 times, when compared to the median travel time.

Truck travel time reliability is also assessed using the NPMRDS, but uses travel times specifically reported from trucks (where available). TTTR is taken to be the largest ratio across all time periods: weekday mornings, middays, and evenings; weekend days; and all overnights.

As with the travel time reliability measures, the truck travel time reliability performance measure was calculated using the UMD CATTLab NPMRDS Analytics Suite tool, following FHWA guidance. The NJDOT Complete Team (consisting planning and operations staff from NJDOT, the three NJ MPOs, NJ TRANSIT, PANYNJ, NJ Turnpike Authority, and FHWA-NJ) had several meetings to discuss the underlying data, calculation tools and methods, baseline results, and target-setting approaches.

During the first four-year performance period (2018-2021), truck travel time reliability on the Interstate improved drastically. The average TTTR decreased from 1.89 in 2019 to 1.56 in 2021. As with overall travel time reliability, the improvement in truck travel time reliability during 2020 and 2021 was primarily a result of pandemic travel patterns.

The identified targets are shown in the table below.

<i>Measure</i>	Baseline (2021)	2-year target (2023)	4-year target (2025)
Truck Travel Time Reliability (TTTR) Index	1.56	1.90	1.90

TTTR increased in 2021 compared to levels in 2020, but not to pre-pandemic levels. Comparing conditions in spring 2022 (when the target-setting analysis was conducted) to the previous year revealed that the TTTR had grown by approximately 0.1 to 0.5. Assuming that growth would continue through the end of 2022, and then through the next two years yields a 2-year target of 1.90. Considering likely long-term growth in e-commerce along with a policy to improve reliability, a 4-year target was established at 1.90.

Justification for Action: Federal regulations require the NJTPA to either support the statewide targets for these performance measures, or establish quantitative targets specific to the region. These statewide targets were collaboratively developed by NJDOT, NJTPA, and other stakeholders. The targets were developed by examining various data sources and trends, along with established, consistent policies of all partner agencies. Given these factors, it is appropriate for the NJTPA to support the New Jersey statewide targets by agreeing to plan and program projects that help the state meet its targets.

Staff Recommendation: Central Staff recommends approval of this action.