

FY 2023 Ten Year Capital Plan



FY 2023 Ten Year Capital Plan (YOE)

Program	Category	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total FINAL PLAN
Highway	Roadway/Safety	129,994,000	132,672,800	142,251,642	98,648,177	86,400,146	93,414,705	99,354,925	103,583,415	97,693,973	108,567,809	1,092,581,591
Highway	Bridge, Tunnels & Misc Structure	87,078,284	81,841,760	92,791,062	81,167,341	103,415,242	94,226,291	91,480,190	112,942,235	104,120,362	106,383,479	955,446,246
Highway	Total Reconstruction	201,655,583	197,158,000	209,044,822	202,788,082	240,382,654	245,095,535	293,545,889	291,830,276	283,353,508	305,806,169	2,470,660,517
Highway	Interchanges (w/o AET)	28,817,000	29,712,800	68,480,568	119,583,826	88,370,038	102,824,396	88,705,860	84,416,553	70,240,437	78,304,913	759,456,391
Highway	Highway Miscellaneous	38,962,862	44,198,622	38,580,911	36,139,378	35,298,607	32,547,817	34,303,244	36,180,875	47,069,758	44,229,356	387,511,430
Highway	Total (w/o AET)	486,507,729	485,583,982	551,149,005	538,326,804	553,866,687	568,108,743	607,390,108	628,953,354	602,478,037	643,291,727	5,665,656,176
FEMO	Re-capitalization	2,392,000	1,955,200	2,045,160	1,862,603	1,941,320	1,999,559	2,059,546	2,121,332	2,184,972	2,250,522	20,812,214
FEMO	Sustainment	5,922,000	9,984,000	8,611,200	6,652,152	6,250,844	6,645,594	6,844,962	7,050,311	7,261,820	7,479,675	72,702,557
FEMO	Compliance	2,090,000	2,772,765	2,583,360	2,716,295	3,654,249	3,881,497	4,119,092	4,367,449	4,627,000	5,030,578	35,842,286
FEMO	New Energy Initiative	1,825,000	1,880,320	1,949,360	2,034,450	2,118,322	2,211,277	2,277,616	2,345,944	2,416,322	2,488,216	21,546,828
FEMO	Facilities Design	32,147,640	28,184,000	33,260,899	35,267,626	34,601,169	46,989,643	36,721,488	36,030,140	35,486,582	38,626,893	357,316,080
FEMO	Total	44,376,640	44,776,285	48,449,979	48,533,125	48,565,903	61,727,571	52,022,704	51,915,177	51,976,697	55,875,884	508,219,966
Fleet Equipment	Fleet Equipment	18,500,000	18,720,000	19,375,200	19,956,456	20,555,150	21,171,804	21,806,958	22,461,167	23,135,002	23,829,052	209,510,789
Technology	Functional Business Software	27,633,404	32,377,557	33,476,040	24,945,570	24,551,984	25,288,544	26,047,200	26,828,616	26,990,836	12,883,542	261,023,293
Technology	Infrastructure HW / SW	19,850,657	25,034,787	25,876,273	25,543,869	25,168,233	25,923,280	26,700,978	27,502,007	27,684,429	13,952,763	243,237,277
Technology	Toll Collection / Operations	3,185,000	1,508,000	1,453,140	1,108,692	228,391	235,242	242,300	249,569	257,056	0	8,467,388
Technology	Total	50,669,061	58,920,344	60,805,453	51,598,131	49,948,608	51,447,066	52,990,478	54,580,192	54,932,320	26,836,306	512,727,958
EN-00115	Cashless Tolling Conversion	60,985,000	67,318,458	45,999,530	60,423,714	44,421,962	30,699,116	34,264,004	0	0	0	344,111,785
	Grand Total (PSEXP)	661,038,430	675,319,069	725,779,167	718,838,231	717,358,310	733,154,300	768,474,252	757,909,890	732,522,057	749,832,968	7,240,226,674
	Reimbursed Funds	0	0	20,000,000	20,000,000	0	0	0	0	0	0	40,000,000
	Grand Total (PSNET)	661,038,430	675,319,069	705,779,167	698,838,231	717,358,310	733,154,300	768,474,252	757,909,890	732,522,057	749,832,968	7,200,226,674

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Program	Program Category	Project	Project Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Overall Result
Highway	Roadway/Safety	A-020.00R003	MP A20-A26 Asphalt Resurfacing	0	104,000	258,336	698,476	719,430	0	0	0	0	0	1,780,242
Highway	Roadway/Safety	A-043.00R001	MP A43-A51.3 Asphalt Resurfacing	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	A-051.30R001	MP A51.37-A54.5 Asphalt Resurfacing	125,000	0	0	0	0	0	0	0	0	0	125,000
Highway	Roadway/Safety	A-054.40R001	MP A54-A61 Asphalt Resurfacing	6,660,000	6,884,800	0	0	0	0	0	0	0	0	13,544,800
Highway	Roadway/Safety	A-055.90R001	MP A55.9 Auxiliary Truck Parking	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	A-059.00R004	MP A61-A64 Slope Repair	0	104,000	936,468	698,476	719,430	0	0	0	0	0	2,458,374
Highway	Roadway/Safety	A-064.00R001	MP A64-A68 Slope Repair	1,155,000	4,804,800	0	0	0	0	0	0	0	0	5,959,800
Highway	Roadway/Safety	A-068.00R001	MP A68-A76 Asphalt Resurfacing	150,000	904,800	4,176,432	2,328,253	0	0	0	0	0	0	7,559,485
Highway	Roadway/Safety	A-076.00R002	MP A76-81 Asphalt Resurf and Shldr Rehab	0	145,600	258,336	698,476	719,430	0	0	0	0	0	1,821,842
Highway	Roadway/Safety	A-085.00R001	MP A85-91 Asphalt Resurf and Shldr Rehab	0	0	107,640	964,562	719,430	741,013	0	0	0	0	2,532,645
Highway	Roadway/Safety	A-091.00R001	MP A91-A95 Asphalt Resurfacing	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	A-095.00R003	Bituminous Overlay MP A95 - A101.3	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	A-095.00R004	MP A95-A98 Pavement Rehab	35,000	208,000	839,592	698,476	719,430	0	0	0	0	0	2,500,498
Highway	Roadway/Safety	A-101.00R001	MP A101-A107 Asphalt Resurfacing S&S Rpr	0	0	107,640	964,562	719,430	0	0	0	0	0	1,791,632
Highway	Roadway/Safety	A-104.00R001	MP A104-A115 Asphalt Resurfacing	8,552,000	0	0	0	0	0	0	0	0	0	8,552,000
Highway	Roadway/Safety	A-104.00R002	MP 30 and MP 32 Exit Asphalt Resurfacing	150,000	904,800	5,758,740	1,164,127	0	0	0	0	0	0	7,977,667
Highway	Roadway/Safety	A-105.44R001	MP A105.44 Asphalt Resurfacing	2,250,000	0	0	0	0	0	0	0	0	0	2,250,000
Highway	Roadway/Safety	A-107.10R001	MP A107.10 NB-641 Bridge Rehabilitation	150,000	904,800	1,695,330	582,063	0	0	0	0	0	0	3,332,193
Highway	Roadway/Safety	A-114.45R002	MP A114.45 Asphalt Resurfacing	150,000	759,200	1,130,220	0	0	0	0	0	0	0	2,039,420
Highway	Roadway/Safety	A-115.00R002	MP A115-120 Asphalt Resurfacing and S&S	0	104,000	936,468	698,476	719,430	0	0	0	0	0	2,458,374
Highway	Roadway/Safety	A-120.40R002	MP A120-A128 Asphalt Resurfacing	2,040,000	0	0	0	0	0	0	0	0	0	2,040,000
Highway	Roadway/Safety	A-128.00R001	MP A128-A131 Asphalt Resurfacing	150,000	811,200	4,305,600	0	0	0	0	0	0	0	5,266,800
Highway	Roadway/Safety	B-014.00R001	MP B14-20 Concrete Rpr & Surface Grinding	0	0	107,640	964,562	719,430	741,013	0	0	0	0	2,532,645
Highway	Roadway/Safety	B-020.00R001	MP B20-B26 Concrete Repair	150,000	904,800	4,757,688	2,793,904	0	0	0	0	0	0	8,606,392
Highway	Roadway/Safety	B-026.00R001	MP B26-31 Concrete Rpr & Surface Grinding	0	0	107,640	964,562	719,430	741,013	0	0	0	0	2,532,645
Highway	Roadway/Safety	B-031.00R001	MP B31.09-B26 Concrete Repair	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	EN-00033	O/E Roadway Repair - Systemwide	0	0	107,640	2,439,122	14,731,191	19,877,972	20,474,311	21,088,540	21,721,196	22,372,832	122,812,804
Highway	Roadway/Safety	EN-00039	O/E Roadway Paving - Systemwide	200,000	2,288,000	21,743,280	15,518,451	48,007,694	62,280,391	72,629,286	76,056,007	69,340,742	79,363,982	447,427,833
Highway	Roadway/Safety	EN-00145	MP A75-A122 Pavement Rehab	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	EN-00274	MP A116 Access Ramp Construction	100,000	0	0	0	0	0	0	0	0	0	100,000
Highway	Roadway/Safety	EN-00277	CY21 O/E Roadway Paving	1,640,000	0	0	0	0	0	0	0	0	0	1,640,000
Highway	Roadway/Safety	EN-00282	CY22 O/E Roadway Paving	13,430,000	1,144,000	0	0	0	0	0	0	0	0	14,574,000
Highway	Roadway/Safety	EN-00286	CY23 O/E Roadway Paving	1,045,000	11,107,200	1,184,040	0	0	0	0	0	0	0	13,336,240
Highway	Roadway/Safety	EN-00287	CY24 O/E Roadway Paving	0	1,086,800	13,648,752	1,219,561	0	0	0	0	0	0	15,955,113
Highway	Roadway/Safety	EN-00288	FY 22-23 O/E Engineering Services	500,000	208,000	0	0	0	0	0	0	0	0	708,000
Highway	Roadway/Safety	EN-00303	Access Ramp Construction-Systemwide	100,000	104,000	107,640	110,869	114,195	117,621	121,150	124,784	128,528	132,384	1,161,171
Highway	Roadway/Safety	EN-00304	Concrete Median Barrier -Systemwide	100,000	104,000	107,640	110,869	114,195	117,621	121,150	124,784	128,528	132,384	1,161,171
Highway	Roadway/Safety	EN-00305	Truck Parking Improvements -Systemwide	100,000	104,000	107,640	110,869	114,195	117,621	121,150	124,784	128,528	132,384	1,161,171
Highway	Roadway/Safety	EN-00306	CY 25 Open End Roadway Paving	0	0	1,124,838	11,840,831	1,256,148	0	0	0	0	0	14,221,817
Highway	Roadway/Safety	EN-00307	DSN FY 24 & 25 O/E Engineering Services	0	520,000	538,200	221,738	0	0	0	0	0	0	1,279,938
Highway	Roadway/Safety	EN-00325	DSN Engineering Automation/PAMS Systemwide	0	0	0	0	0	4,304,934	4,434,082	4,567,104	4,704,117	4,845,241	22,855,477
Highway	Roadway/Safety	EN-00326	DSN Engineering Automation/PAMS Systemwide-FY24	819,000	2,485,600	2,518,776	2,483,470	1,986,998	0	0	0	0	0	10,293,844
Highway	Roadway/Safety	EN-00308	MP A75-122 Northeast Ext. Roadway Rehab	100,000	104,000	107,640	776,084	1,370,343	1,411,454	1,453,797	1,497,411	1,542,333	1,588,603	9,951,667
Highway	Roadway/Safety	G-000.00R001	MP G0-13 Concrete Repair & Surface Grinding	0	0	107,640	964,562	719,430	741,013	0	0	0	0	2,532,645
Highway	Roadway/Safety	G-007.10R001	MP G7.10 Asphalt Resurfacing	505,000	0	0	0	0	0	0	0	0	0	505,000
Highway	Roadway/Safety	M-000.00R002	MP M0-M7.8 Concrete Repair	0	1,341,600	5,026,788	1,513,365	0	0	0	0	0	0	7,881,753
Highway	Roadway/Safety	M-013.00R001	MP M13-M30 Surface Grinding	0	0	107,640	964,562	719,430	741,013	0	0	0	0	2,532,645
Highway	Roadway/Safety	M-030.00R002	MP M30-M32 Asphalt Resurfacing	2,672,000	0	0	0	0	0	0	0	0	0	2,672,000
Highway	Roadway/Safety	M-030.00R003	MP 30 and MP 32 Exit Asphalt Resurfacing	150,000	1,341,600	4,628,520	0	0	0	0	0	0	0	6,120,120
Highway	Roadway/Safety	M-036.00R001	MP M36-39 Concrete Rpr & Surface Grinding	0	0	107,640	964,562	719,430	741,013	0	0	0	0	2,532,645

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Program	Program Category	Project	Project Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Overall Result
Highway	Roadway/Safety	M-039.00R002	MP M39-M44 Asphalt Resurfacing	1,155,000	5,564,000	0	0	0	0	0	0	0	0	6,719,000
Highway	Roadway/Safety	M-044.00R001	MP M44-M53 Concrete Repair	0	104,000	936,468	698,476	719,430	0	0	0	0	0	2,458,374
Highway	Roadway/Safety	S-000.00R001	MP S0-6 Concrete Repair	0	104,000	936,468	698,476	0	0	0	0	0	0	1,738,944
Highway	Roadway/Safety	T-001.43R002	MP 1.43 Auxiliary Truck Parking	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-009.00R002	MP 9-11 Asphalt Resurf & Barrier Replacement	0	0	107,640	964,562	719,430	0	0	0	0	0	1,791,632
Highway	Roadway/Safety	T-014.00R001	MP 14-19 Asphalt Resurfacing	0	104,000	936,468	698,476	0	0	0	0	0	0	1,738,944
Highway	Roadway/Safety	T-025.00R002	MP 25-28 Concrete Median Barrier Replace	150,000	676,000	1,641,510	0	0	0	0	0	0	0	2,467,510
Highway	Roadway/Safety	T-028.47R001	MP 28.47 Concrete Repair	390,000	988,000	0	0	0	0	0	0	0	0	1,378,000
Highway	Roadway/Safety	T-031.00R002	MP 31-39.6 Asphalt Resurfacing	1,267,000	12,885,600	0	0	0	0	0	0	0	0	14,152,600
Highway	Roadway/Safety	T-044.00R001	MP 44-47 Asphalt Resurfacing	0	0	107,640	964,562	719,430	0	0	0	0	0	1,791,632
Highway	Roadway/Safety	T-047.00R002	MP 47-56 Asphalt Resurfacing	13,090,000	8,632,000	0	0	0	0	0	0	0	0	21,722,000
Highway	Roadway/Safety	T-057.00R003	MP 57-62 Concrete Median Barrier Replace	280,000	2,568,800	0	0	0	0	0	0	0	0	2,848,800
Highway	Roadway/Safety	T-057.00R004	MP 57-67 & Pitt and Irwin I/Cs Asphalt Resurf	0	0	215,280	964,562	719,430	741,013	0	0	0	0	2,640,285
Highway	Roadway/Safety	T-067.00R003	MP 67-75 Asphalt Resurfacing	150,000	925,600	7,480,980	8,370,625	0	0	0	0	0	0	16,927,205
Highway	Roadway/Safety	T-075.39R001	MP 75.39 Asphalt Resurfacing	3,920,000	0	0	0	0	0	0	0	0	0	3,920,000
Highway	Roadway/Safety	T-094.00R002	MP 94-99 Asphalt Resurfacing	9,910,000	530,400	0	0	0	0	0	0	0	0	10,440,400
Highway	Roadway/Safety	T-099.00R002	MP 99-102 Asphalt Resurfacing	0	208,000	1,044,108	698,476	0	0	0	0	0	0	1,950,584
Highway	Roadway/Safety	T-109.00R003	MP 109-123 Shoulder/Slope Repair	4,560,000	0	0	0	0	0	0	0	0	0	4,560,000
Highway	Roadway/Safety	T-109.00R004	MP 109-121 Somerset I/C & Maint Shed Resurf	0	208,000	1,044,108	698,476	719,430	0	0	0	0	0	2,670,014
Highway	Roadway/Safety	T-114.00R001	MP 114-121 S&S Rpr / Asphalt Resurfacing	1,267,000	6,177,600	0	0	0	0	0	0	0	0	7,444,600
Highway	Roadway/Safety	T-116.00R001	MP 116-121 Asphalt Resurfacing	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-123.00R002	MP 123-129 Asphalt Resurfacing	465,000	0	0	0	0	0	0	0	0	0	465,000
Highway	Roadway/Safety	T-132.00R001	MP 132-142 Asphalt Resurfacing	150,000	1,029,600	4,628,520	2,494,557	0	0	0	0	0	0	8,302,677
Highway	Roadway/Safety	T-142.00R002	MP 142-149 Asphalt Resurfacing	1,111,000	5,241,600	0	0	0	0	0	0	0	0	6,352,600
Highway	Roadway/Safety	T-142.00R003	MP 142-148 Barrier Replacement	0	208,000	893,412	698,476	0	0	0	0	0	0	1,799,888
Highway	Roadway/Safety	T-144.95R001	MP 144.95-149.23 Asphalt Resurfacing	8,645,000	1,352,000	0	0	0	0	0	0	0	0	9,997,000
Highway	Roadway/Safety	T-149.00R001	MP 149-161 Asphalt Resurfacing	0	130,000	936,468	698,476	719,430	0	0	0	0	0	2,484,374
Highway	Roadway/Safety	T-161.00R002	MP 161-166 Asphalt Resurf & CMB	150,000	1,029,600	3,498,300	5,931,502	0	0	0	0	0	0	10,609,402
Highway	Roadway/Safety	T-161.50R001	MP C0-1.5 Asphalt Resurf/Barrier Replace	1,111,000	7,113,600	559,728	0	0	0	0	0	0	0	8,784,328
Highway	Roadway/Safety	T-172.27R001	MP 172.27 Auxiliary Truck Parking	210,000	7,488,000	4,736,160	354,781	0	0	0	0	0	0	12,788,941
Highway	Roadway/Safety	T-174.00R003	MP 174-180 Asphalt Resurfacing	0	208,000	936,468	698,476	0	0	0	0	0	0	1,842,944
Highway	Roadway/Safety	T-180.00R002	MP 180-184.1 Asphalt Resurfacing	1,267,000	4,284,800	0	0	0	0	0	0	0	0	5,551,800
Highway	Roadway/Safety	T-184.00R001	MP 184.1-192 Asphalt Resurfacing	0	208,000	936,468	698,476	0	0	0	0	0	0	1,842,944
Highway	Roadway/Safety	T-192.00R002	MP 192-197 Asphalt Resurfacing	355,000	884,000	4,628,520	1,219,561	0	0	0	0	0	0	7,087,081
Highway	Roadway/Safety	T-197.00R001	MP 197-202 Asphalt Resurfacing	5,780,000	9,900,800	0	0	0	0	0	0	0	0	15,680,800
Highway	Roadway/Safety	T-201.29R001	MP T201.29 Asphalt Resurfacing I/C	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-202.00R001	MP 202-206 Asphalt Resurfacing	0	208,000	1,044,108	698,476	0	0	0	0	0	0	1,950,584
Highway	Roadway/Safety	T-206.00R001	MP 206-210 Concrete Repairs	0	0	107,640	964,562	719,430	0	0	0	0	0	1,791,632
Highway	Roadway/Safety	T-215.00R002	MP 215-220 Asphalt Resurfacing	0	208,000	936,468	698,476	719,430	0	0	0	0	0	2,562,374
Highway	Roadway/Safety	T-219.12R001	MP 219.12 Auxiliary Truck Parking	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-226.00R002	MP 226-235 Asphalt Resurfacing	1,930,000	0	0	0	0	0	0	0	0	0	1,930,000
Highway	Roadway/Safety	T-235.00R002	MP 235-242 Asphalt Resurfacing	6,455,000	0	0	0	0	0	0	0	0	0	6,455,000
Highway	Roadway/Safety	T-236.20R001	MP 236 and MP 247 IC Asphalt Resurfacing	150,000	1,445,600	4,520,880	0	0	0	0	0	0	0	6,116,480
Highway	Roadway/Safety	T-238.20R001	MP 238 Access Ramp Construction	0	1,092,000	4,520,880	0	0	0	0	0	0	0	5,612,880
Highway	Roadway/Safety	T-242.00R001	MP 242-248 & Hbg East I/C Asphalt Resurf	0	208,000	936,468	698,476	719,430	0	0	0	0	0	2,562,374
Highway	Roadway/Safety	T-246.00R001	MP 246-255 Asphalt Resurfacing	15,000	0	0	0	0	0	0	0	0	0	15,000
Highway	Roadway/Safety	T-249.70R001	MP 249.70 Auxiliary Truck Parking	445,000	0	0	0	0	0	0	0	0	0	445,000
Highway	Roadway/Safety	T-255.00R003	MP 255-263 Asphalt Resurfacing	0	104,000	1,044,108	698,476	719,430	0	0	0	0	0	2,566,014
Highway	Roadway/Safety	T-263.00R002	MP 235-242 Asphalt Resurfacing	1,267,000	7,644,000	0	0	0	0	0	0	0	0	8,911,000
Highway	Roadway/Safety	T-275.00R002	MP 275-282 Asphalt Resurfacing	150,000	1,008,800	7,373,340	7,539,106	0	0	0	0	0	0	16,071,246

FY 2023 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Overall Result
Highway	Roadway/Safety	T-282.00R003	MP 282-292 & Reading I/C Resurf & Conc Rpr	0	208,000	1,044,108	698,476	719,430	0	0	0	0	0	2,670,014
Highway	Roadway/Safety	T-292.00R003	MP 292-299 Shoulder and Slope Repair	0	208,000	1,044,108	698,476	719,430	0	0	0	0	0	2,670,014
Highway	Roadway/Safety	T-306.00R003	MP 306-312 Asphalt Resurfacing (FD)	5,340,000	0	0	0	0	0	0	0	0	0	5,340,000
Highway	Roadway/Safety	T-312.00R002	MP 312-319 Asphalt Resurfacing (B and W)	540,000	0	0	0	0	0	0	0	0	0	540,000
Highway	Roadway/Safety	T-319.00R002	MP 319-324&SR29 I/C Asphalt Resurfacing	0	208,000	1,044,108	698,476	719,430	0	0	0	0	0	2,670,014
Highway	Roadway/Safety	T-333.28R001	MP 333.28 Asphalt Resurfacing I/C	3,076,000	0	0	0	0	0	0	0	0	0	3,076,000
Highway	Roadway/Safety	T-334.00R002	MP 334-340 Asphalt Resurf/Barrier Replac	3,385,000	0	0	0	0	0	0	0	0	0	3,385,000
Highway	Roadway/Safety	T-340.00R002	MP 340-345 Asphalt Resurfacing & I/C	150,000	1,029,600	4,628,520	3,547,814	0	0	0	0	0	0	9,355,934
Highway	Roadway/Safety	T-345.00R001	MP 345-354 Asphalt Resurfacing	8,530,000	655,200	0	0	0	0	0	0	0	0	9,185,200
Highway	Roadway/Safety	T-353.00R002	MP 353-H43 & Del Val I/C Asphalt Resurf	0	208,000	1,044,108	698,476	719,430	0	0	0	0	0	2,670,014
Highway	Roadway/Safety	Result		129,994,000	132,672,800	142,251,642	98,648,177	86,400,146	93,414,705	99,354,925	103,583,415	97,693,973	108,567,809	1,092,581,591
Highway	Bridge, Tunnels & Misc Structure	A-044.06S001	MP A44-A52 Bridge Rehabilitation	420,000	1,690,000	0	0	0	0	0	0	0	0	2,110,000
Highway	Bridge, Tunnels & Misc Structure	A-052.61S001	MP A52-A60 Bridge Rehabilitation	180,000	72,800	0	0	0	0	0	0	0	0	252,800
Highway	Bridge, Tunnels & Misc Structure	A-052.61S001	MP A52-A60 Bridge Rehabilitation	0	530,400	1,119,456	1,108,692	0	0	0	0	0	0	2,758,548
Highway	Bridge, Tunnels & Misc Structure	A-059.22S001	MP A59 NB-363 Rapid ML Bridge Replace	5,143,450	0	0	0	0	0	0	0	0	0	5,143,450
Highway	Bridge, Tunnels & Misc Structure	A-059.41S001	MP A59-A63 Two - Rapid ML Bridge Replace	150,000	312,000	322,920	498,911	0	0	0	0	0	0	1,283,831
Highway	Bridge, Tunnels & Misc Structure	A-060.87S001	MP A60-A68 Bridge Rehabilitation	145,000	0	0	0	0	0	0	0	0	0	145,000
Highway	Bridge, Tunnels & Misc Structure	A-070.26S006	MP A70.26 Tunnel Inspection/Rehab	0	0	0	0	0	588,106	605,749	1,247,843	1,285,278	1,323,836	5,050,811
Highway	Bridge, Tunnels & Misc Structure	A-072.52S001	MP A72.52 NB-605 ML Bridge Replacement	0	208,000	322,920	332,608	456,781	0	0	0	0	0	1,320,309
Highway	Bridge, Tunnels & Misc Structure	A-083.88S001	MP A-83.88 OH Bridge Replacement	600,000	1,196,000	2,368,080	0	0	0	0	0	0	0	4,164,080
Highway	Bridge, Tunnels & Misc Structure	A-088.59S001	MP A88.59 Bridge Replacement	23,400,000	21,840,000	12,916,800	6,430,414	0	0	0	0	0	0	64,587,214
Highway	Bridge, Tunnels & Misc Structure	A-094.26S001	MP A94 NB-617/NB-618 ML Deck Rehab	483,832	208,000	1,614,600	2,217,384	0	0	0	0	0	0	4,523,816
Highway	Bridge, Tunnels & Misc Structure	A-105.11S001	MP A105 NB-637/NB-638 OH Bridge Replace	1,135,000	2,600,000	6,458,400	0	0	0	0	0	0	0	10,193,400
Highway	Bridge, Tunnels & Misc Structure	A-110.00S001	MP A110 NB-647 ML Bridge Redecking	600,000	520,000	172,224	0	0	0	0	0	0	0	1,292,224
Highway	Bridge, Tunnels & Misc Structure	A-128.58S001	MP A128.58 NB-733 ML Bridge Replacement	0	156,000	322,920	443,477	456,781	470,485	0	0	0	0	1,849,662
Highway	Bridge, Tunnels & Misc Structure	A-130.23S001	MP A130.23 NB-751 ML Bridge Replacement	30,000	0	0	0	0	0	0	0	0	0	30,000
Highway	Bridge, Tunnels & Misc Structure	EN-00050	Bridge Inspection - Systemwide	0	0	0	2,771,730	2,854,882	2,940,528	3,028,744	3,119,607	3,213,195	3,309,591	21,238,276
Highway	Bridge, Tunnels & Misc Structure	EN-00052	O/E Bridge Repairs - Systemwide	0	0	0	2,938,034	5,481,373	5,645,814	10,661,180	10,981,015	11,310,445	10,789,265	57,807,127
Highway	Bridge, Tunnels & Misc Structure	EN-00054	O/E Bridge Design - Systemwide	0	0	0	0	0	0	9,691,981	31,196,065	32,131,947	39,715,087	112,735,081
Highway	Bridge, Tunnels & Misc Structure	EN-00155	Permit Loads	60,000	62,400	64,584	66,522	68,517	70,573	72,690	74,871	77,117	79,430	696,703
Highway	Bridge, Tunnels & Misc Structure	EN-00197	Tunnel Inspection - Systemwide	0	0	0	1,385,865	2,854,882	2,940,528	3,028,744	3,119,607	3,213,195	3,309,591	19,852,411
Highway	Bridge, Tunnels & Misc Structure	EN-00252	CY20-21 Bridge Inspection	50,000	0	0	0	0	0	0	0	0	0	50,000
Highway	Bridge, Tunnels & Misc Structure	EN-00253	Bridge Technologies	50,000	52,000	53,820	55,435	57,098	58,811	60,575	62,392	64,264	66,192	580,586
Highway	Bridge, Tunnels & Misc Structure	EN-00254	O/E Bridge Design - Systemwide	0	0	0	0	114,195	117,621	121,150	623,921	642,639	661,918	2,281,445
Highway	Bridge, Tunnels & Misc Structure	EN-00272	CY21 O/E Bridge Repair	210,000	0	0	0	0	0	0	0	0	0	210,000
Highway	Bridge, Tunnels & Misc Structure	EN-00278	CY21-22 Tunnel Inspection	1,250,000	0	0	0	0	0	0	0	0	0	1,250,000
Highway	Bridge, Tunnels & Misc Structure	EN-00279	CY22 O/E Bridge Repair	4,201,000	274,560	0	0	0	0	0	0	0	0	4,475,560
Highway	Bridge, Tunnels & Misc Structure	EN-00280	FY21-24 O/E Bridge Design	50,000	0	0	0	0	0	0	0	0	0	50,000
Highway	Bridge, Tunnels & Misc Structure	EN-00285	CY22-23 Bridge Inspection	2,250,000	2,288,000	322,920	0	0	0	0	0	0	0	4,860,920
Highway	Bridge, Tunnels & Misc Structure	EN-00284	CY23 O/E Bridge Repair	300,002	4,576,000	107,640	0	0	0	0	0	0	0	4,983,642
Highway	Bridge, Tunnels & Misc Structure	EN-00309	CY24 OPEN END BRIDGE REPAIRS	15,000	239,200	4,736,160	221,738	0	0	0	0	0	0	5,212,098
Highway	Bridge, Tunnels & Misc Structure	EN-00310	CY23/24 BIENNIAL TUNNEL INSPECTION	150,000	2,080,000	2,152,800	0	0	0	0	0	0	0	4,382,800
Highway	Bridge, Tunnels & Misc Structure	G-006.82S001	MP G6.82 GB-117 Bridge Rehab	310,000	546,000	0	0	0	0	0	0	0	0	856,000
Highway	Bridge, Tunnels & Misc Structure	H-043.40S001	MP H43.40 Bridge Replacement	1,800,000	1,560,000	1,614,600	1,663,038	1,712,929	2,352,423	2,422,995	11,230,584	12,852,779	13,238,362	50,447,710
Highway	Bridge, Tunnels & Misc Structure	T-013.21S001	MP 13.21 Beaver River Bridge Replacement	5,790,000	21,944,000	44,778,240	48,893,317	39,511,565	36,462,552	12,114,977	0	0	0	209,494,651
Highway	Bridge, Tunnels & Misc Structure	T-017.71S001	MP 17.71 WB-218/WB-222 OH Bridge Replace	50,000	208,000	215,280	221,738	0	0	0	0	0	0	695,018
Highway	Bridge, Tunnels & Misc Structure	T-024.92S001	MP 24.92 WB-301 OH Bridge Replacement	0	0	215,280	332,608	342,586	0	0	0	0	0	890,473
Highway	Bridge, Tunnels & Misc Structure	T-026.95S001	MP 26.95 WB-305 ML Bridge Replacement	50,000	312,000	215,280	221,738	0	0	0	0	0	0	799,018
Highway	Bridge, Tunnels & Misc Structure	T-067.05S001	MP 67.05 B-458/WB-512 Bridge Rehab	160,000	1,060,800	543,582	0	0	0	0	0	0	0	1,764,382
Highway	Bridge, Tunnels & Misc Structure	T-087.16S001	MP 87-95 Bridge Painting	235,000	1,612,000	0	0	0	0	0	0	0	0	1,847,000

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Program	Program Category	Project	Project Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Overall Result
Highway	Bridge, Tunnels & Misc Structure	T-109.93S001	MP 109.93 B-348 Bridge Rehabilitation	290,000	899,600	823,446	0	0	0	0	0	0	0	2,013,046
Highway	Bridge, Tunnels & Misc Structure	T-145.51S001	MP 145.51 B-511/B-512 ML Bridge Replacement	0	0	0	0	342,586	588,106	605,749	374,353	0	0	1,910,793
Highway	Bridge, Tunnels & Misc Structure	T-148.06S001	MP 148.06 B-140 ML Bridge Replacement	760,000	4,420,000	4,574,700	0	0	0	0	0	0	0	9,754,700
Highway	Bridge, Tunnels & Misc Structure	T-161.43S002	MP T161-T168 Bridge Rehabilitation	240,000	608,400	1,076,400	0	0	0	0	0	0	0	1,924,800
Highway	Bridge, Tunnels & Misc Structure	T-168.13S001	MP 168.13 B-544D OH Bridge Replacement	0	0	0	0	0	235,242	242,300	249,569	0	0	727,110
Highway	Bridge, Tunnels & Misc Structure	T-185.89S001	MP 185.89 B-562/B-561 ML Bridge Replacement	0	0	0	221,738	228,391	235,242	0	0	0	0	685,371
Highway	Bridge, Tunnels & Misc Structure	T-186.20S004	MP 186.20 Tunnel Rehabilitation	25,150,000	4,420,000	0	0	0	0	0	0	0	0	29,570,000
Highway	Bridge, Tunnels & Misc Structure	T-197.48S003	MP 197.48 Tunnel Rehabilitation	2,400,000	2,080,000	645,840	5,543,460	39,968,347	35,286,340	48,459,907	49,913,705	38,558,337	33,095,906	255,951,841
Highway	Bridge, Tunnels & Misc Structure	T-233.74S001	MP 233.74 EB-110 OH Bridge Redecking	20,000	52,000	0	0	0	0	0	0	0	0	72,000
Highway	Bridge, Tunnels & Misc Structure	T-250.09S001	MP 250.09 OH Bridge Replacement	1,790,000	0	0	0	0	0	0	0	0	0	1,790,000
Highway	Bridge, Tunnels & Misc Structure	T-272.65S001	MP 272.65 EB-511 OH Bridge Replacement	10,000	10,400	107,640	443,477	4,567,811	5,881,057	0	0	0	0	11,020,385
Highway	Bridge, Tunnels & Misc Structure	T-286.48S001	MP 286.48 EB-541 Bridge Redecking	2,930,000	0	0	0	0	0	0	0	0	0	2,930,000
Highway	Bridge, Tunnels & Misc Structure	T-290.32S001	MP 290.32 EB-550 OH Bridge Replacement	180,000	208,000	215,280	1,829,342	4,396,518	0	0	0	0	0	6,829,140
Highway	Bridge, Tunnels & Misc Structure	T-334.15S001	MP 334-342 Bridge Rehabilitation	220,000	260,000	0	0	0	0	0	0	0	0	480,000
Highway	Bridge, Tunnels & Misc Structure	T-336.53S002	MP 336.53 DB-132 Elimination of OH Bridge	50,000	0	0	0	0	0	0	0	0	0	50,000
Highway	Bridge, Tunnels & Misc Structure	T-342.75S002	MP 342-350 Bridge Rehabilitation	360,000	1,175,200	4,386,330	3,326,076	0	0	0	0	0	0	9,247,606
Highway	Bridge, Tunnels & Misc Structure	T-346.82S001	MP 346.82 DB-203 OH Bridge Replacement	600,000	832,000	0	0	0	0	0	0	0	0	1,432,000
Highway	Bridge, Tunnels & Misc Structure	T-347.60S001	MP 347.60 DB-207 OH Bridge Replacement	10,000	0	0	0	0	352,863	363,449	374,353	385,583	397,151	1,883,400
Highway	Bridge, Tunnels & Misc Structure	T-348.25S001	MP 348.25 DB-210 OH Bridge Replacement	600,000	208,000	322,920	0	0	0	0	0	0	0	1,130,920
Highway	Bridge, Tunnels & Misc Structure	T-349.38S001	MP 349.38 DB-213 OH Bridge Replacement	5,000	0	0	0	0	0	0	374,353	385,583	397,151	1,162,087
Highway	Bridge, Tunnels & Misc Structure	T-355.21S001	MP 355-358 Bridge Rehabilitation	695,000	520,000	0	0	0	0	0	0	0	0	1,215,000
Highway	Bridge, Tunnels & Misc Structure	T-359.00S001	DRB Emergency Repairs 2017	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Highway	Bridge, Tunnels & Misc Structure	Result		87,078,284	81,841,760	92,791,062	81,167,341	103,415,242	94,226,291	91,480,190	112,942,235	104,120,362	106,383,479	955,446,246
Highway	Total Reconstruction	A-031.00T001	MP A31-A38 Total Reconstruction	3,050,000	5,200	0	0	0	0	0	0	0	0	3,055,200
Highway	Total Reconstruction	A-037.50T001	MP A38-A43 Total Reconstruction	64,200,000	55,972,800	57,910,320	7,206,498	6,509,131	25,876,650	26,652,949	19,426,234	0	0	263,754,581
Highway	Total Reconstruction	A-044.00T001	MP A44-A48 Total Reconstruction	3,257,060	52,000	53,820	55,435	57,098	58,811	0	0	0	0	3,534,223
Highway	Total Reconstruction	A-048.00T001	MP A48-A53 Total Reconstruction	6,388,950	7,238,400	3,819,153	2,217,384	0	0	0	0	0	0	19,663,887
Highway	Total Reconstruction	A-053.00T001	MP A53-A57 Total Reconstruction	2,160,000	9,526,400	7,861,237	9,534,751	24,026,686	10,617,804	0	0	0	0	63,726,878
Highway	Total Reconstruction	EN-00040	Total Recon Design Management	3,000,000	3,120,000	3,552,120	3,658,684	3,768,444	3,881,497	3,997,942	4,117,881	4,241,417	0	33,337,985
Highway	Total Reconstruction	EN-00048	Total Recon Systemwide	60,000	0	0	59,966,379	142,744,095	182,312,758	260,472,002	267,038,319	277,826,813	304,482,333	1,494,902,698
Highway	Total Reconstruction	T-009.00T001	MP 9 - 12 Total Reconstruction	0	10,400	1,076,400	1,108,692	0	0	0	0	0	0	2,195,492
Highway	Total Reconstruction	T-028.45T001	MP 28-31 Total Reconstruction	12,445,469	0	0	0	0	0	0	0	0	0	12,445,469
Highway	Total Reconstruction	T-038.00T001	MP 38 - 40 Total Reconstruction	10,000	1,040,000	1,076,400	0	0	0	0	0	0	0	2,126,400
Highway	Total Reconstruction	T-049.00T001	MP 49-53 Total Reconstruction	1,550,000	2,080,000	3,229,200	1,108,692	1,141,953	1,176,211	1,211,498	0	0	0	11,497,554
Highway	Total Reconstruction	T-053.00T001	MP 53-57 Total Reconstruction	1,200,000	2,080,000	2,152,800	2,217,384	1,141,953	0	2,080,000	0	0	0	8,792,137
Highway	Total Reconstruction	T-057.00T001	MP 57-68 Total Reconstruction	1,800,000	2,080,000	2,152,800	2,217,384	3,425,858	3,528,634	1,211,498	1,247,843	1,285,278	1,323,836	20,273,131
Highway	Total Reconstruction	T-099.00T002	MP 99-109 Total Reconstruction	44,891,546	21,840,000	3,450,972	0	0	0	0	0	0	0	70,182,517
Highway	Total Reconstruction	T-129.00T001	MP 126-134 Total Reconstruction	40,700,000	40,040,000	41,441,400	42,684,642	24,578,872	0	0	0	0	0	189,444,914
Highway	Total Reconstruction	T-134.00T001	MP 134 - 138 Total Reconstruction	0	104,000	1,076,400	1,108,692	0	0	0	0	0	0	2,289,092
Highway	Total Reconstruction	T-138.00T001	MP 138 - 145 Total Reconstruction	10,000	1,040,000	1,076,400	0	0	0	0	0	0	0	2,126,400
Highway	Total Reconstruction	T-145.00T001	MP 145 - 150 Total Reconstruction	0	104,000	1,076,400	1,108,692	0	0	0	0	0	0	2,289,092
Highway	Total Reconstruction	T-149.50T002	MP T149 - T155 Total Reconstruction	1,200,000	52,000	53,820	0	0	0	0	0	0	0	1,305,820
Highway	Total Reconstruction	T-155.50T002	MP 155 - 161 Total Reconstruction	150,000	1,040,000	1,076,400	0	0	0	0	0	0	0	2,266,400
Highway	Total Reconstruction	T-248.00T001	MP 248 - 251 Total Reconstruction	0	104,000	1,076,400	1,108,692	0	0	0	0	0	0	2,289,092
Highway	Total Reconstruction	T-298.00T001	MP 298-302 Total Reconstruction	1,230,000	5,387,200	6,641,388	9,279,752	1,004,918	0	0	0	0	0	23,543,258
Highway	Total Reconstruction	T-302.00T001	MP 302-308 Total Reconstruction	8,146,298	2,537,600	7,836,192	2,217,384	1,141,953	0	0	0	0	0	21,879,427
Highway	Total Reconstruction	T-308.00T001	MP 308-312 Total Reconstruction	3,856,259	1,872,000	0	0	0	0	0	0	0	0	5,728,259
Highway	Total Reconstruction	T-312.00T003	MP 312-319 Total Reconstruction	1,750,000	38,792,000	60,278,400	54,880,254	30,841,694	17,643,170	0	0	0	0	204,185,518
Highway	Total Reconstruction	T-319.00T001	MP 320-326 Total Reconstruction	600,000	1,040,000	1,076,400	1,108,692	0	0	0	0	0	0	3,825,092
Highway	Total Reconstruction	Result		201,655,583	197,158,000	209,044,822	202,788,082	240,382,654	245,095,535	293,545,889	291,830,276	283,353,508	305,806,169	2,470,660,517

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Program	Program Category	Project	Project Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Overall Result
Highway	Interchanges	A-115.33P001	MP A115.33 Suscon Rd Bridge Replacement	50,000	0	0	0	0	0	0	0	0	0	50,000
Highway	Interchanges	A-115.70P001	MP A115-A130 Scranton Beltway	3,425,000	5,486,000	16,899,480	60,939,563	62,807,402	12,938,325	0	0	0	0	162,495,769
Highway	Interchanges	EN-00061	Interchanges - Systemwide	50,000	52,000	53,820	55,435	57,098	58,811	60,575	62,392	64,264	66,192	580,586
Highway	Interchanges	EN-00115	Cashless Tolling Conversion	60,985,000	67,318,458	45,999,530	60,423,714	44,421,962	30,699,116	34,264,004	0	0	0	344,111,785
Highway	Interchanges	EN-00232	D/B Fiber Optic Network Installation	12,832,000	520,000	1,076,400	1,663,038	570,976	0	0	0	0	0	16,662,414
Highway	Interchanges	T-063.10P001	MP 63.10 SR 130 Interchange	1,000,000	1,560,000	2,152,800	2,771,730	3,425,858	17,643,170	20,595,461	24,956,852	6,426,389	0	80,532,261
Highway	Interchanges	T-122.18S001	Allegheny Tunnel Improvement Project	520,000	2,256,800	1,797,588	2,017,819	2,706,428	5,140,044	3,537,573	8,859,683	63,749,783	78,238,721	168,824,439
Highway	Interchanges	T-331.60P002	MP 331.60 Lafayette Street Interchange	2,020,000	9,880,000	23,842,260	17,739,072	5,709,764	0	0	0	0	0	59,191,096
Highway	Interchanges	T-355.00P001	I-95 I/C - Stage 1	400,000	0	0	0	0	0	0	0	0	0	400,000
Highway	Interchanges	T-355.00P002	I-95 I/C - Stage 2	8,520,000	9,958,000	22,658,220	34,397,169	13,092,512	67,044,047	64,512,252	50,537,626	0	0	270,719,826
Highway	Interchanges	Result		89,802,000	97,031,258	114,480,098	180,007,540	132,792,001	133,523,512	122,969,864	84,416,553	70,240,437	78,304,913	1,103,568,176
Highway	Highway Miscellaneous	EN-00031	TEOENG Systemwide Traffic Studies	285,000	0	0	0	0	0	0	0	0	0	285,000
Highway	Highway Miscellaneous	EN-00124	GEO FY18 Systemwide Projects	50,000	31,200	0	0	0	0	0	0	0	0	81,200
Highway	Highway Miscellaneous	EN-00132	TEOENG MP 10-28 Traffic Count Data	125,000	0	0	0	0	0	0	0	0	0	125,000
Highway	Highway Miscellaneous	EN-00151	TEOENG Systemwide Pavement Markings	8,697,000	7,256,080	0	0	0	0	0	0	0	0	15,953,080
Highway	Highway Miscellaneous	EN-00156	PLN Engineering Project Claims	100,000	15,600	16,146	0	0	0	0	0	0	0	131,746
Highway	Highway Miscellaneous	EN-00157	STEENV Engineer Projects Monitoring	250,000	260,000	269,100	0	0	0	0	0	0	0	779,100
Highway	Highway Miscellaneous	EN-00165	TEOENG Systemwide Major Guide Sign Plan	2,697,500	1,421,333	789,180	579,846	0	0	0	0	0	0	5,487,858
Highway	Highway Miscellaneous	EN-00173	PLN Systemwide Planning	0	3,744,000	3,767,400	6,724,217	6,925,943	5,369,405	5,530,487	5,696,402	9,851,655	6,572,847	54,182,356
Highway	Highway Miscellaneous	EN-00175	GEO Systemwide Planning - Geotech	0	0	617,208	1,251,048	1,288,579	1,327,237	1,367,054	1,408,066	1,450,308	1,493,817	10,203,316
Highway	Highway Miscellaneous	EN-00181	TEOTEC FY19-21 Traffic Operations	479,000	135,200	0	0	0	0	0	0	0	0	614,200
Highway	Highway Miscellaneous	EN-00186	TEOENG Systemwide Planning - Traffic	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00189	GEO FY17-18 Systemwide Geotech Projects	30,000	31,200	0	0	0	0	0	0	0	0	61,200
Highway	Highway Miscellaneous	EN-00203	TEOITS ATMS Deployment	702,400	549,120	571,568	596,476	623,506	425,789	310,143	319,448	329,031	338,902	4,766,384
Highway	Highway Miscellaneous	EN-00204	TEOTEC Incident Management Initiatives	670,000	728,000	592,020	609,781	628,074	646,916	666,324	686,313	706,903	728,110	6,662,441
Highway	Highway Miscellaneous	EN-00205	TEOTEC Connected Vehicles/Fleet Study	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00220	TEOITS Truck Parking - Federal Funds	254,400	161,408	538,200	1,746,190	228,391	176,432	0	0	0	0	3,105,020
Highway	Highway Miscellaneous	EN-00221	STEMS4 FY17-22 Stormwater Project	13,000	0	0	0	0	0	0	0	0	0	13,000
Highway	Highway Miscellaneous	EN-00227	TEOENG PTC Probe Data	235,000	249,600	258,336	266,086	274,069	282,291	290,759	299,482	308,467	317,721	2,781,811
Highway	Highway Miscellaneous	EN-00230	CON Systemwide Engineering Automation	3,542,000	3,083,600	3,202,290	3,359,337	3,460,117	3,563,920	4,882,336	5,053,763	5,494,563	5,361,537	41,003,462
Highway	Highway Miscellaneous	EN-00235	STE Systemwide Planning	0	1,208,480	1,250,777	1,288,300	4,236,645	3,775,638	3,283,159	2,757,732	4,768,381	4,911,432	27,480,544
Highway	Highway Miscellaneous	EN-00237	GEO Geotechnical Projects - FY20-FY21	60,000	62,400	64,584	66,522	0	0	0	0	0	0	253,506
Highway	Highway Miscellaneous	EN-00240	PLN FY19-24 Systemwide Transp Planning	740,000	1,040,000	1,184,040	0	0	0	0	0	0	0	2,964,040
Highway	Highway Miscellaneous	EN-00246	TEOTEC Auto WZ Speed Enforcement Pilot	2,249,990	2,847,529	2,947,193	3,035,609	3,126,677	3,220,477	3,317,092	3,416,604	3,519,102	3,624,676	31,304,949
Highway	Highway Miscellaneous	EN-00248	TEOENG FY19-23 Traffic Eng Studies	1,720,000	1,300,000	1,883,700	1,940,211	1,141,953	1,176,211	1,817,247	1,871,764	2,249,236	2,263,428	17,363,750
Highway	Highway Miscellaneous	EN-00256	STEDSW Drainage/Stormwater FY20-21	100,000	104,000	107,640	66,522	0	0	0	0	0	0	378,162
Highway	Highway Miscellaneous	EN-00257	STETRE Tree Clearing FY20	10,000	0	0	0	0	0	0	0	0	0	10,000
Highway	Highway Miscellaneous	EN-00258	TEOENG NEE Sign Structure Replacement	0	520,000	0	0	0	0	0	0	0	0	520,000
Highway	Highway Miscellaneous	EN-00260	DSN Eng Autom/PAMS Systemwide FY20-21	3,377,000	52,000	0	0	0	0	0	0	0	0	3,429,000
Highway	Highway Miscellaneous	EN-00261	TEOENG Mainline Sign Structure Replacem.	0	540,800	0	0	0	0	0	0	0	0	540,800
Highway	Highway Miscellaneous	EN-00263	STEMS4 MS4 FY20-21	1,140,000	416,000	0	0	0	0	0	0	0	0	1,556,000
Highway	Highway Miscellaneous	EN-00264	CON Construction Eng Auto Systemwide	0	936,000	968,760	1,552,169	1,598,734	2,234,802	2,907,594	2,994,822	5,655,223	5,824,879	24,672,983
Highway	Highway Miscellaneous	EN-00266	TEOITS Western ITS Gaps	1,082,110	3,894,800	3,030,066	0	0	0	0	0	0	0	8,006,976
Highway	Highway Miscellaneous	EN-00267	TEOITS Central ITS Gaps	527,862	1,575,600	1,442,376	1,219,561	0	0	0	0	0	0	4,765,399
Highway	Highway Miscellaneous	EN-00268	TEOITS Eastern ITS Gaps (D4-D5)	957,000	1,544,400	847,127	0	0	0	0	0	0	0	3,348,527
Highway	Highway Miscellaneous	EN-00273	STESCM Misc Systemwide SCM Maint FY21	10,000	0	0	0	0	0	0	0	0	0	10,000
Highway	Highway Miscellaneous	EN-00275	PLN FY21-25 Engineering Training	480,000	520,000	538,200	0	0	0	0	0	0	0	1,538,200
Highway	Highway Miscellaneous	EN-00283	GEO Geotechnical Projects FY22-FY25	1,120,000	1,196,000	1,237,860	0	0	0	0	0	0	0	3,553,860
Highway	Highway Miscellaneous	EN-00302	TEOTEC PSP Drones for Crash Reconst.	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00289	GEO Geotech Core Bore Projects FY 22-25	173,600	180,544	147,252	0	0	0	0	0	0	0	501,396

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Program	Program Category	Project	Project Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Overall Result
Highway	Highway Miscellaneous	EN-00290	TEOITS FY22-24 Traffic Operations	385,000	426,400	118,404	0	0	0	0	0	0	0	929,804
Highway	Highway Miscellaneous	EN-00292	PLN PADOT/Other Agency Coordination	480,000	520,000	538,200	0	0	0	0	0	0	0	1,538,200
Highway	Highway Miscellaneous	EN-00298	PLN FY22-25 Eng Project Audit Services	10,000	52,000	53,820	55,435	57,098	58,811	60,575	62,392	64,264	66,192	540,586
Highway	Highway Miscellaneous	EN-00311	TEOENG Work Zone Innovations	500,000	520,000	538,200	554,346	0	0	0	0	0	0	2,112,546
Highway	Highway Miscellaneous	EN-00312	TEOENG Keyser Avenue Signal Modifications	135,000	0	0	0	0	0	0	0	0	0	135,000
Highway	Highway Miscellaneous	EN-00313	TEOENG Systemwide Pavement Markings FY25-32	0	0	5,717,837	5,889,372	7,208,006	7,424,246	7,041,225	5,380,697	8,112,674	8,356,054	55,130,111
Highway	Highway Miscellaneous	EN-00314	TEOENG Systemwide Major Guide Sign Plan FY25-32	0	287,248	795,638	1,043,279	1,681,335	1,731,775	1,783,728	1,837,240	1,892,357	1,949,128	13,001,728
Highway	Highway Miscellaneous	EN-00315	TEOITS DMS Replacement	300,000	364,000	1,883,700	1,718,473	0	0	0	0	0	0	4,266,173
Highway	Highway Miscellaneous	EN-00316	TEOITS Connected Vehicle Fleet Operation/Evaluation	0	86,320	66,737	45,456	549,279	77,630	65,421	242,081	62,336	64,206	1,259,467
Highway	Highway Miscellaneous	EN-00317	TEOITS T298 - T312 Connected Vehicle Op/Eval	0	160,160	137,779	114,195	515,021	159,965	151,437	904,686	661,918	595,726	3,400,887
Highway	Highway Miscellaneous	EN-00318	TEOITS T326 - T343.5 Connected Vehicle Op/Eval	0	343,200	296,010	243,912.24	104,260.87	235,242.2686	224,127.0714	133,144.069	99,351.8105	86,049.5487	557,055.878
Highway	Highway Miscellaneous	EN-00319	TEOITS West/NE ext Connected Vehicle Op/Eval	0	0	0	0	427,090	366,978	301,663	1,605,973	628,501	569,250	3,899,455
Highway	Highway Miscellaneous	EN-00320	STEENV Engineer Projects Monitoring	0	0	0	277,173	285,488	294,053	302,874	311,961	321,319	330,959	2,123,828
Highway	Highway Miscellaneous	EN-00321	STEDSW Drainage/Stormwater Maintenance Program	600,000	520,000	538,200	554,346	0	0	0	0	0	0	2,212,546
Highway	Highway Miscellaneous	EN-00322	STETRE Tree Clearing Program FY23-FY26	120,000	520,000	538,200	554,346	0	0	0	0	0	0	1,732,546
Highway	Highway Miscellaneous	EN-00323	STEAPM FY2023-26 Acquired Property Maintenance	60,000	62,400	64,584	66,522	0	0	0	0	0	0	253,506
Highway	Highway Miscellaneous	EN-00324	STEDSW SCM Maintenance Program FY23-FY26	150,000	676,000	699,660	720,650	0	0	0	0	0	0	2,246,310
Highway	Highway Miscellaneous	ES-02022	PLN FY22 GCE CP Engineer Services	500,000	0	0	0	0	0	0	0	0	0	500,000
Highway	Highway Miscellaneous	ES-02023	PLN FY23 GCE CP Engineer Services	3,400,000	312,000	0	0	0	0	0	0	0	0	3,712,000
Highway	Highway Miscellaneous	ES-02024	PLN FY24 GCE CP Engineer Services	0	3,744,000	322,920	0	0	0	0	0	0	0	4,066,920
Highway	Highway Miscellaneous	T-038.35M001	GEO Rock Cut Slope Remediation	445,000	0	0	0	0	0	0	0	0	0	445,000
Highway	Highway Miscellaneous	Result		38,962,862	44,198,622	38,580,911	36,139,378	35,298,607	32,547,817	34,303,244	36,180,875	47,069,758	44,229,356	387,511,430
Highway	Result			547,492,729	552,902,440	597,148,535	598,750,518	598,288,650	598,807,859	641,654,112	628,953,354	602,478,037	643,291,727	6,009,767,961
FEMO	Re-capitalization	EN-00009	Replace Generators at Various Locations	520,000	1,144,000	1,205,568	997,823	1,050,597	1,082,114	1,114,578	1,148,015	1,182,456	1,217,929	10,663,080
FEMO	Re-capitalization	EN-00209	Communications Tower Inspection & Repair	1,002,000	31,200	32,292	33,261	34,259	35,286	36,345	37,435	38,558	39,715	1,320,351
FEMO	Re-capitalization	EN-00294	Replace Transfer Switches at Various Loc	150,000	104,000	107,640	110,869	114,195	117,621	121,150	124,784	128,528	132,384	1,211,171
FEMO	Re-capitalization	EN-00295	Replace UPSs at Various Locations	720,000	676,000	699,660	720,650	742,269	764,537	787,473	811,098	835,431	860,494	7,617,612
FEMO	Re-capitalization	Result		2,392,000	1,955,200	2,045,160	1,862,603	1,941,320	1,999,559	2,059,546	2,121,332	2,184,972	2,250,522	20,812,214
FEMO	Sustainment	EN-00210	Facility Security - Systemwide	1,360,000	1,560,000	538,200	554,346	570,976	588,106	605,749	623,921	642,639	661,918	7,705,855
FEMO	Sustainment	EN-00212	Future Year Maintenance & Improvements	0	0	0	0	0	0	0	0	0	0	0
FEMO	Sustainment	EN-00214	Future Year Furniture, Fixtures & Eqpmnt	0	0	0	0	0	0	0	0	0	0	0
FEMO	Sustainment	EN-00241	FY 19-23 Facility Repairs	1,842,000	0	0	0	0	0	0	0	0	0	1,842,000
FEMO	Sustainment	EN-00242	FY 22-26 Maintenance & Improvements	1,820,000	3,276,000	3,390,660	2,383,688	0	0	0	0	0	0	10,870,348
FEMO	Sustainment	EN-00243	FY 22-26 Furniture, Fixtures & Equipment	300,000	312,000	322,920	332,608	0	0	0	0	0	0	1,267,528
FEMO	Sustainment	EN-00244	FY 24-28 Facility Repairs	0	4,316,000	3,821,220	2,827,165	4,537,915	4,881,277	5,027,715	5,178,547	5,333,903	5,493,920	41,417,662
FEMO	Sustainment	EN-00299	Sustainability Program	600,000	520,000	538,200	554,346	1,141,953	1,176,211	1,211,498	1,247,843	1,285,278	1,323,836	9,599,165
FEMO	Sustainment	Result		5,922,000	9,984,000	8,611,200	6,652,152	6,250,844	6,645,594	6,844,962	7,050,311	7,261,820	7,479,675	72,702,557
FEMO	Compliance	EN-00087	General Fund--Current FY	10,000	0	0	0	0	0	0	0	0	0	10,000
FEMO	Compliance	EN-00247	Facility Environmental Compliance	2,080,000	2,772,765	2,583,360	2,716,295	3,654,249	3,881,497	4,119,092	4,367,449	4,627,000	5,030,578	35,832,286
FEMO	Compliance	Result		2,090,000	2,772,765	2,583,360	2,716,295	3,654,249	3,881,497	4,119,092	4,367,449	4,627,000	5,030,578	35,842,286
FEMO	New Energy Initiative	EN-00065	PSU Energy and Facility Assessment Prog	580,000	598,000	618,930	637,498	656,623	705,727	726,899	748,706	771,167	794,302	6,837,850
FEMO	New Energy Initiative	EN-00101	Energy Conservation Initiatives	600,000	520,000	538,200	554,346	570,976	588,106	605,749	623,921	642,639	661,918	5,905,855
FEMO	New Energy Initiative	EN-00102	Green Power Initiatives	6,000	5,200	5,382	5,543	5,710	5,881	6,057	6,239	6,426	6,023	58,463
FEMO	New Energy Initiative	EN-00121	Repair High Mast Lighting -Various Sites	135,000	208,000	215,280	221,738	228,391	235,242	242,300	249,569	257,056	264,767	2,257,342
FEMO	New Energy Initiative	EN-00169	Building Automation System Controls	444,000	471,120	501,602	532,172	570,976	588,106	605,749	623,921	642,639	661,918	5,642,204
FEMO	New Energy Initiative	EN-00215	Roadway Lighting Replacements Systemwide	60,000	78,000	69,966	83,152	85,646	88,216	90,862	93,588	96,396	99,288	845,114
FEMO	New Energy Initiative	T-122.18F002	Electrical Upgrades at Allegheny Tunnel	0	0	0	0	0	0	0	0	0	0	0
FEMO	New Energy Initiative	Result		1,825,000	1,880,320	1,949,360	2,034,450	2,118,322	2,211,277	2,277,616	2,345,944	2,416,322	2,488,216	21,546,828
FEMO	Facilities Design	A-070.26F003	Lehigh Tunnel Lighting Upgrades	0	0	0	0	0	0	0	0	0	0	0
FEMO	Facilities Design	A-070.60F001	Eastern Region Training Facility	600,000	0	0	0	0	0	0	0	0	0	600,000

FY 2023 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Overall Result
FEMO	Facilities Design	EN-00216	Future Year Maintenance Shed Replacement	60,000	1,144,000	645,840	665,215	6,965,912	24,818,059	25,999,734	31,225,946	30,538,262	33,530,124	155,593,092
FEMO	Facilities Design	EN-00217	FY 18-22 Design/Construction Projects	7,780,000	0	0	0	0	0	0	0	0	0	7,780,000
FEMO	Facilities Design	EN-00218	Future Year Design/Const Projects	0	0	0	0	0	4,528,414	4,664,266	4,804,194	4,948,320	5,096,769	24,041,963
FEMO	Facilities Design	EN-00271	Satellite Salt Sheds	1,785,000	0	0	0	0	0	0	0	0	0	1,785,000
FEMO	Facilities Design	EN-00296	FY 23-27 Design/Construction Projects	192,000	2,808,000	2,368,080	1,884,776	2,512,296	0	0	0	0	0	9,765,152
FEMO	Facilities Design	EN-00297	District 3 Trades Building	1,130,640	4,160,000	0	0	0	0	0	0	0	0	5,290,640
FEMO	Facilities Design	T-286.00F001	PSP Barracks at Old Reading Interchange	360,000	3,120,000	3,229,200	0	0	0	0	0	0	0	6,709,200
FEMO	Facilities Design	T-063.22F003	New Harrison City Maintenance Facility	480,000	416,000	0	565,566	17,129,291	17,643,170	6,057,488	0	0	0	42,291,516
FEMO	Facilities Design	T-113.82F002	Somerset Materials Testing Laboratory	0	0	0	0	0	0	0	0	0	0	0
FEMO	Facilities Design	T-243.80F001	New New Cumberland Maintenance	480,000	520,000	9,687,600	16,630,380	7,993,669	0	0	0	0	0	35,311,649
FEMO	Facilities Design	T-288.33F004	New Bowmansville Maintenance Facility	480,000	4,576,000	17,330,179	15,521,688	0	0	0	0	0	0	37,907,867
FEMO	Facilities Design	T-316.89F001	New Devault Maintenance Facility	18,800,000	11,440,000	0	0	0	0	0	0	0	0	30,240,000
FEMO	Facilities Design	T-333.59F001	Relocate Plymouth Meeting Maintenance Se	0	0	0	0	0	0	0	0	0	0	0
FEMO	Facilities Design	Result		32,147,640	28,184,000	33,260,899	35,267,626	34,601,169	46,989,643	36,721,488	36,030,140	35,486,582	38,626,893	357,316,080
FEMO	Result			44,376,640	44,776,285	48,449,979	48,533,125	48,565,903	61,727,571	52,022,704	51,915,177	51,976,697	55,875,884	508,219,966
Fleet Equipment	Fleet Equipment	FE-2022	Fleet Equipment FY2022	500,000	0	0	0	0	0	0	0	0	0	500,000
Fleet Equipment	Fleet Equipment	FE-2023	Fleet Equipment FY2023	18,000,000	0	0	0	0	0	0	0	0	0	18,000,000
Fleet Equipment	Fleet Equipment	FE-2024	Fleet Equipment FY2024	0	18,720,000	0	0	0	0	0	0	0	0	18,720,000
Fleet Equipment	Fleet Equipment	FE-2025	Fleet Equipment FY2025	0	0	19,375,200	0	0	0	0	0	0	0	19,375,200
Fleet Equipment	Fleet Equipment	FE-2026	Fleet Equipment FY 2026	0	0	0	19,956,456	0	0	0	0	0	0	19,956,456
Fleet Equipment	Fleet Equipment	FE-2027	Fleet Equipment FY 2027	0	0	0	0	20,555,150	0	0	0	0	0	20,555,150
Fleet Equipment	Fleet Equipment	FE-2028	Fleet Equipment FY 2028	0	0	0	0	0	21,171,804	0	0	0	0	21,171,804
Fleet Equipment	Fleet Equipment	FE-2029	Fleet Equipment FY 2029	0	0	0	0	0	0	21,806,958	0	0	0	21,806,958
Fleet Equipment	Fleet Equipment	FE-2030	Fleet Equipment FY 2030	0	0	0	0	0	0	0	22,461,167	0	0	22,461,167
Fleet Equipment	Fleet Equipment	FE-2031	Fleet Equipment FY 2031	0	0	0	0	0	0	0	0	23,135,002	0	23,135,002
Fleet Equipment	Fleet Equipment	FE-2032	Fleet Equipment FY 2032	0	0	0	0	0	0	0	0	0	23,829,052	23,829,052
Fleet Equipment	Fleet Equipment	Result		18,500,000	18,720,000	19,375,200	19,956,456	20,555,150	21,171,804	21,806,958	22,461,167	23,135,002	23,829,052	209,510,789
Fleet Equipment	Result			18,500,000	18,720,000	19,375,200	19,956,456	20,555,150	21,171,804	21,806,958	22,461,167	23,135,002	23,829,052	209,510,789
Technology	Functional Business Software	IT-00113	Geo-Analytics Planning - FY19-26	0	7,342,067	7,588,620	7,483,671	7,365,595	7,586,563	7,814,160	8,048,585	8,097,251	3,971,509	65,298,021
Technology	Functional Business Software	IT-00114	Ent/Bus Solutions Planning - FY19-26	0	17,131,490	17,706,780	17,461,899	17,186,389	17,701,981	18,233,040	18,780,031	18,893,585	8,912,034	152,007,229
Technology	Functional Business Software	IT-00128	Enterprise/Business Solutions FY19	748,165	0	0	0	0	0	0	0	0	0	748,165
Technology	Functional Business Software	IT-00133	Enterprise/Business Solutions FY20-21	5,673,892	0	0	0	0	0	0	0	0	0	5,673,892
Technology	Functional Business Software	IT-00134	Tech and Innov Mgmt Portfolio FY20-FY21	1,475,000	0	0	0	0	0	0	0	0	0	1,475,000
Technology	Functional Business Software	IT-00135	GeoAnalytics FY20-21	866,347	0	0	0	0	0	0	0	0	0	866,347
Technology	Functional Business Software	IT-00141	Enterprise/Business Solutions FY23-25	6,575,000	7,904,000	8,180,640	0	0	0	0	0	0	0	22,659,640
Technology	Functional Business Software	IT-00142	Tech and Innov Mgmt Portfolio FY23-25	9,900,000	0	0	0	0	0	0	0	0	0	9,900,000
Technology	Functional Business Software	IT-00143	GeoAnalytics FY23-25	2,395,000	0	0	0	0	0	0	0	0	0	2,395,000
Technology	Functional Business Software	Result		27,633,404	32,377,557	33,476,040	24,945,570	24,551,984	25,288,544	26,047,200	26,828,616	26,990,836	12,883,542	261,023,293
Technology	Infrastructure HW / SW	IT-00116	Enterprise Infrastr Planning - FY19-26	0	2,447,356	2,529,540	2,494,557	2,455,198	2,528,854	2,604,720	2,682,862	2,699,084	1,323,836	21,766,007
Technology	Infrastructure HW / SW	IT-00117	Intelligent Com Sys Planning - FY19-26	0	12,236,778	12,647,700	12,472,785	12,275,992	12,644,272	13,023,600	13,414,308	13,495,418	6,619,181	108,830,035
Technology	Infrastructure HW / SW	IT-00118	Security & Risk Mgmt Planning - FY19-26	0	9,789,423	10,118,160	9,978,228	9,820,794	10,115,418	10,418,880	10,731,446	10,796,334	5,295,345	87,064,028
Technology	Infrastructure HW / SW	IT-00136	Tech Infrastructure FY20-21	3,443,183	0	0	0	0	0	0	0	0	0	3,443,183
Technology	Infrastructure HW / SW	IT-00137	Security & Risk Mgmt FY20-21	1,557,576	0	0	0	0	0	0	0	0	0	1,557,576
Technology	Infrastructure HW / SW	IT-00138	Fiber Optic Broadband Network	1,039,899	561,230	580,873	598,299	616,248	634,736	653,778	673,391	693,593	714,401	6,766,449
Technology	Infrastructure HW / SW	IT-00139	P25 Implementation	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Technology	Infrastructure HW / SW	IT-00144	Tech Infrastructure FY23-25	7,180,000	0	0	0	0	0	0	0	0	0	7,180,000
Technology	Infrastructure HW / SW	IT-00145	Security & Risk Mgmt FY23-25	4,630,000	0	0	0	0	0	0	0	0	0	4,630,000
Technology	Infrastructure HW / SW	Result		19,850,657	25,034,787	25,876,273	25,543,869	25,168,233	25,923,280	26,700,978	27,502,007	27,684,429	13,952,763	243,237,277
Technology	Toll Collection / Operations	IT-00131	ETC FY19-21 Innovations, Adds, Changes	900,000	208,000	1,076,400	1,108,692	228,391	235,242	242,300	249,569	257,056	0	4,505,648
Technology	Toll Collection / Operations	IT-00132	ETC Innovations, Adds, Changes Portfolio	2,285,000	1,300,000	376,740	0	0	0	0	0	0	0	3,961,740

FY 2023 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Overall Result
Technology	Toll Collection / Operations	Result		3,185,000	1,508,000	1,453,140	1,108,692	228,391	235,242	242,300	249,569	257,056	0	8,467,388
Technology	Result			50,669,061	58,920,344	60,805,453	51,598,131	49,948,608	51,447,066	52,990,478	54,580,192	54,932,320	26,836,306	512,727,958
Overall Result				661,038,430	675,319,069	725,779,167	718,838,231	717,358,310	733,154,300	768,474,252	757,909,890	732,522,057	749,832,968	7,240,226,674