



FY 2013 Ten Year Capital Plan Project Listing





FY 2013 TEN - YEAR CAPITAL PLAN SUMMARY (YOE)

| Program | Category | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | TOTALS |
|---------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| | Roadway/Safety | 110,280,000 | 103,683,875 | 82,701,396 | 63,507,360 | 52,763,108 | 47,590,590 | 47,953,250 | 47,468,739 | 47,352,453 | 47,715,036 | 651,015,808 |
| | Bridge,Tunnels & Misc Structure | 101,585,548 | 121,282,463 | 78,901,335 | 63,862,150 | 52,441,801 | 78,149,759 | 168,162,129 | 167,686,407 | 163,942,725 | 164,638,000 | 1,160,652,316 |
| | Total Reconstruction | 203,460,000 | 257,064,875 | 313,486,939 | 361,912,410 | 360,011,083 | 357,903,000 | 356,577,945 | 359,878,120 | 355,301,877 | 355,980,192 | 3,281,576,439 |
| | Interchange | 57,311,000 | 93,018,750 | 104,144,040 | 101,336,814 | 116,129,328 | 92,877,069 | 0 | 0 | 0 | 0 | 564,817,001 |
| | Highway Miscellaneous | 27,055,000 | 36,715,500 | 29,360,088 | 25,766,603 | 19,863,623 | 20,950,786 | 22,015,963 | 22,850,136 | 23,452,369 | 24,205,057 | 252,235,125 |
| Highway | Total Highway | 499,691,548 | 611,765,463 | 608,593,798 | 616,385,336 | 601,208,942 | 597,471,204 | 594,709,287 | 597,883,401 | 590,049,424 | 592,538,285 | 5,910,296,689 |
| Highway | AET Implementation Project | 1,400,000 | 8,200,000 | 34,333,200 | 121,958,966 | 134,260,191 | 83,138,041 | 0 | 0 | 0 | 0 | 383,290,399 |
| Highway | Federally Reimbursed Funds | 12,200,000 | 5,535,000 | 20,808,000 | 68,407,893 | 85,031,454 | 37,412,119 | 0 | 0 | 0 | 0 | 229,394,466 |
| Highway | Highway Net | 488,891,548 | 614,430,463 | 622,118,998 | 669,936,410 | 650,437,679 | 643,197,127 | 594,709,287 | 597,883,401 | 590,049,424 | 592,538,285 | 6,064,192,621 |
| | Re-capitalization | 5,000,000 | 0 | 1,040,400 | 1,108,718 | 1,145,096 | 450,518 | 210,768 | 523,220 | 1,316,809 | 1,362,897 | 12,158,426 |
| | Sustainment | 12,715,000 | 13,340,375 | 16,662,006 | 12,571,458 | 14,590,755 | 15,115,833 | 15,635,945 | 16,193,881 | 16,482,713 | 14,838,023 | 148,145,989 |
| | Compliance | 3,000,000 | 3,075,000 | 4,161,600 | 4,434,872 | 4,590,092 | 4,750,745 | 4,917,021 | 5,089,117 | 5,267,236 | 5,451,589 | 44,737,273 |
| | New Energy Initiative | 2,405,242 | 1,451,324 | 964,433 | 962,339 | 1,090,147 | 1,128,302 | 1,167,793 | 1,208,665 | 1,250,969 | 1,294,752 | 12,923,966 |
| | Facilities Design | 22,312,000 | 24,066,158 | 11,159,905 | 16,879,762 | 15,530,319 | 16,033,765 | 16,594,947 | 17,175,770 | 16,460,113 | 17,036,217 | 173,248,956 |
| FEMO | Total FEMO | 45,432,242 | 41,932,858 | 33,988,344 | 35,957,149 | 36,946,409 | 37,479,164 | 38,526,473 | 40,190,653 | 40,777,840 | 39,983,479 | 391,214,610 |
| | Fleet Equipment | 10,922,335 | 12,794,898 | 8,771,187 | 8,583,319 | 9,534,556 | 12,090,053 | 12,427,894 | 12,964,727 | 19,731,213 | 12,720,080 | 120,540,262 |
| Fleet Equipment | Total Fleet Equipment | 10,922,335 | 12,794,898 | 8,771,187 | 8,583,319 | 9,534,556 | 12,090,053 | 12,427,894 | 12,964,727 | 19,731,213 | 12,720,080 | 120,540,262 |
| | Functional Business Software | 300,000 | 9,685,994 | 22,265,600 | 11,686,358 | 12,275,627 | 13,004,274 | 13,913,326 | 9,044,951 | 12,851,069 | 18,177,195 | 123,204,395 |
| | Infrastructure HW / SW | 5,060,000 | 7,134,000 | 4,317,660 | 4,556,830 | 4,945,824 | 4,881,391 | 5,298,090 | 4,847,384 | 1,527,498 | 1,580,961 | 44,149,639 |
| | Toll Collect / Operations | 12,428,316 | 1,240,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,668,566 |
| Technology | Total Technology | 17,788,316 | 18,060,244 | 26,583,260 | 16,243,188 | 17,221,451 | 17,885,665 | 19,211,417 | 13,892,335 | 14,378,567 | 19,758,156 | 181,022,600 |
| Total Capital Plan | | 563,034,441 | 687,218,462 | 691,461,789 | 730,720,066 | 714,140,096 | 710,652,008 | 664,875,071 | 664,931,116 | 664,937,044 | 665,000,001 | 6,756,970,094 |



HIGHWAY PROGRAM FY 2013 TEN - YEAR CAPITAL PLAN (YOE)

| Category | Project | Description | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|-----------------------|---------------|--|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Roadway/Safety | A-031.00R001 | Mirco Surfacing, MP A31-A40 | 10,000 | 907,125 | 1,144,440 | | | | | | | | 2,061,565 |
| Roadway/Safety | A-040.00R001 | Bituminous Overlay, MP A40-A49 | | 102,500 | 1,248,480 | 9,756,717 | | | | | | | 11,107,697 |
| Roadway/Safety | A-040.00R002 | Shoulder Repairs, MP A40-A59 | 1,110,000 | 2,255,000 | | | | | | | | | 3,365,000 |
| Roadway/Safety | A-059.00R001 | Bituminous Overlay, MP A59-A70.2 | 1,250,000 | 7,943,750 | 3,953,520 | | | | | | | | 13,147,270 |
| Roadway/Safety | A-059.00R002 | Rock Cut Remed & Slope Reprs MP A59-A68 | 25,000 | 51,250 | 624,240 | 1,275,026 | 940,969 | 783,873 | | | | | 3,700,357 |
| Roadway/Safety | A-075.86R001 | Bit. Overlay, Mahoning Valley IC Ramps | 150,000 | 563,750 | | | | | | | | | 713,750 |
| Roadway/Safety | A-078.00R001 | MP A78-A88 Bit Overlay/Med Barrier Inst. | 2,600,000 | | | | | | | | | | 2,600,000 |
| Roadway/Safety | A-094.59R001 | Pocono Interchange Ramp Widening | 1,650,000 | | | | | | | | | | 1,650,000 |
| Roadway/Safety | A-095.00R002 | MP A95 - A105 Bituminous Overlay | 1,160,000 | 9,020,000 | | | | | | | | | 10,180,000 |
| Roadway/Safety | A-105.00R002 | Bit Overlay,MP A105-115&Wilkes Barres IC | | 102,500 | 1,768,680 | 11,641,538 | | | | | | | 13,512,718 |
| Roadway/Safety | EN-00028 | Access Ramp Construction - Systemwide | 1,220,000 | 205,000 | 2,018,376 | 1,663,077 | 745,890 | 118,769 | | | | | 5,971,111 |
| Roadway/Safety | EN-00029 | Conc Median Barrier Install - Systemwide | 1,700,000 | 3,177,500 | | | | | | | | | 4,877,500 |
| Roadway/Safety | EN-00033 | O/E Roadway Paving/Repairs - Systemwide | | | 1,831,104 | 17,750,573 | 18,371,843 | 19,014,858 | 19,680,378 | 20,369,191 | 21,082,113 | 21,819,987 | 139,920,046 |
| Roadway/Safety | EN-00039 | Mill and Pave Projects - Systemwide | 335,000 | 123,000 | | | 32,474,901 | 27,673,091 | 28,272,873 | 27,099,548 | 26,270,340 | 25,895,050 | 168,143,803 |
| Roadway/Safety | EN-00045 | Attenuator Replacement at Interchanges | 500,000 | 512,500 | 208,080 | 221,744 | 229,505 | | | | | | 1,671,828 |
| Roadway/Safety | EN-00047 | Service Plaza Projects - Systemwide | 2,200,000 | | | | | | | | | | 2,200,000 |
| Roadway/Safety | EN-00090 | AKH Pavement Joint Sealing & Repair | 2,100,000 | | | | | | | | | | 2,100,000 |
| Roadway/Safety | EN-00091 | BVE Pavement Joint Sealing & Repair | 1,180,000 | 2,562,500 | | | | | | | | | 3,742,500 |
| Roadway/Safety | EN-00097 | CY 11 Open-End Roadway Paving & Repairs | 400,000 | | | | | | | | | | 400,000 |
| Roadway/Safety | EN-00105 | CY 12 Open-End Roadway Paving & Repairs | 13,605,000 | | | | | | | | | | 13,605,000 |
| Roadway/Safety | EN-00118 | CY 13 Open-End Roadway Paving & Repairs | 1,760,000 | 14,765,125 | | | | | | | | | 16,525,125 |
| Roadway/Safety | EN-00138 | CY 14 Open-End Roadway Paving & Repairs | 10,000 | 1,798,875 | 15,195,042 | | | | | | | | 17,003,917 |
| Roadway/Safety | M-030.00R001 | MP. M30-M30.4 Roadway Reconstruction | | | | | | | | | | | |
| Roadway/Safety | M-034.50R001 | MP M34.5-M36.5 Pave Jt Seal/Repair&I-70 | | | | | | | | | | | |
| Roadway/Safety | T-038.00R001 | Bituminous Overlay, MP 38-40 | | | 5,202 | 1,441,333 | | | | | | | 1,446,535 |
| Roadway/Safety | T-056.44R001 | Pittsburgh IC Ramps, Bituminous Overlay | 1,500,000 | | | | | | | | | | 1,500,000 |
| Roadway/Safety | T-094.00R001 | MP 94 - 99 Bituminous Overlay | 3,600,000 | | | | | | | | | | 3,600,000 |
| Roadway/Safety | T-099.00R001 | MP 99-102 Bituminous Overlay | | | | | | | | | | | |
| Roadway/Safety | T-102.00R001 | MP 102 - 109 Bituminous Overlay | 6,000,000 | | | | | | | | | | 6,000,000 |
| Roadway/Safety | T-109.91R001 | Somerset Interchange Access Road Improve | 4,800,000 | 2,255,000 | | | | | | | | | 7,055,000 |
| Roadway/Safety | T-122.00R001 | Bituminous Overlay MP 122-129 EB | 880,000 | 1,793,750 | | | | | | | | | 2,673,750 |
| Roadway/Safety | T-129.00R001 | MP 129-138 Bit Overlay/Bridge Replace | 8,800,000 | | | | | | | | | | 8,800,000 |
| Roadway/Safety | T-142.00R001 | Bituminous Overlay, MP 142-148 | 1,450,000 | 7,072,500 | | | | | | | | | 8,522,500 |
| Roadway/Safety | T-145.50R001 | Bit. Overlay, Bedford IC Ramps&Slope Rpr | 100,000 | 953,250 | 2,059,992 | | | | | | | | 3,113,242 |
| Roadway/Safety | T-148.00R001 | Bituminous Overlay, MP 148-161 | 150,000 | 2,767,500 | 15,397,920 | | | | | | | | 18,315,420 |
| Roadway/Safety | T-161.00R001 | Bituminous Overlay, MP 161-166 | | 102,500 | 1,248,480 | 3,658,769 | | | | | | | 5,009,749 |
| Roadway/Safety | T-180.00R001 | MP 180-186 Bituminous Overlay | | | | | | | | | | | |
| Roadway/Safety | T-187.00R001 | MP 187-192 Bituminous Overlay | 2,300,000 | | | | | | | | | | 2,300,000 |
| Roadway/Safety | T-187.00R002 | Drainage & Sinkhole Repair, MP 187 | | | 1,040,400 | | | | | | | | 1,040,400 |
| Roadway/Safety | T-197.50R001 | MP 197.5 - 199.3 Bituminous Overlay | 800,000 | 922,500 | | | | | | | | | 1,722,500 |
| Roadway/Safety | T-222.00R001 | MP 222 - 236 Bituminous Overlay | 12,300,000 | | | | | | | | | | 12,300,000 |
| Roadway/Safety | T-226.00R001 | Inlet Repairs, MP 226-236 | 230,000 | 676,500 | | | | | | | | | 906,500 |
| Roadway/Safety | T-235.00R001 | Bituminous Overlay, MP 235.8-236.4 | | 102,500 | 624,240 | 1,219,590 | | | | | | | 1,946,330 |
| Roadway/Safety | T-236.00R001 | Bituminous Overlay MP 236-242 | 2,290,000 | 7,892,500 | | | | | | | | | 10,182,500 |
| Roadway/Safety | T-248.00R001 | Bituminous Overlay, MP 248-255 | | 102,500 | 1,768,680 | 8,758,871 | | | | | | | 10,630,051 |
| Roadway/Safety | T-255.00R002 | MP 255 - 263 Bituminous Overlay | 100,000 | 2,306,250 | 10,508,040 | | | | | | | | 12,914,290 |
| Roadway/Safety | T-263.00R001 | MP 263 - 268 Bituminous Overlay | 990,000 | 3,792,500 | | | | | | | | | 4,782,500 |
| Roadway/Safety | T-275.00R001 | Bituminous Overlay, MP 275-282 | 100,000 | 1,793,750 | 9,155,520 | 2,683,097 | | | | | | | 13,732,367 |
| Roadway/Safety | T-292.00R001 | MP 292-299 Bituminous Overlay | 650,000 | | | | | | | | | | 650,000 |
| Roadway/Safety | T-299.00R001 | MP 299-306 Bituminous Overlay | 9,700,000 | | | | | | | | | | 9,700,000 |
| Roadway/Safety | T-306.00R001 | Pav't Repairs&Micro Surfacing,MP 306-319 | 4,205,000 | 13,325,000 | | | | | | | | | 17,530,000 |
| Roadway/Safety | T-311.93R001 | Downingtown I/C Bit. Overlay | 2,000,000 | | | | | | | | | | 2,000,000 |
| Roadway/Safety | T-333.33R001 | Mid County I/C Pave Joint Seal/Repair | | 205,000 | 1,456,560 | 2,217,436 | | | | | | | 3,878,996 |
| Roadway/Safety | T-334.00R001 | MP 334-340 Bituminous Overlay | 2,220,000 | 10,147,500 | 1,144,440 | | | | | | | | 13,511,940 |
| Roadway/Safety | T-340.00R001 | MP 340-345.75 Bituminous Overlay | 150,000 | 2,255,000 | 10,299,960 | 1,219,590 | | | | | | | 13,924,550 |
| Roadway/Safety | T-345.75R001 | MP 345.75-351 Bituminous Overlay | 9,300,000 | 1,127,500 | | | | | | | | | 10,427,500 |
| Roadway/Safety | T-352.00R001 | MP 352 - 359 Bituminous Overlay | 2,700,000 | | | | | | | | | | 2,700,000 |
| Roadway/Safety | Result | | 110,280,000 | 103,683,875 | 82,701,396 | 63,507,360 | 52,763,108 | 47,590,590 | 47,953,250 | 47,468,739 | 47,352,453 | 47,715,036 | 651,015,808 |



HIGHWAY PROGRAM FY 2013 TEN - YEAR CAPITAL PLAN (YOE)

| Category | Project | Description | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|---------------------------------|--------------|--|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|-------------|-------------|
| Bridge,Tunnels & Misc Structure | A-030.905001 | NB-150/NB-152 Mainline Replacements | 100,000 | | | | | | | | | | 100,000 |
| Bridge,Tunnels & Misc Structure | A-051.365001 | NB-323/327/328 Mainline Replacements | | | | | | | | | | | |
| Bridge,Tunnels & Misc Structure | A-056.045001 | Allentown S.P. Ramp Bridge Replacement | 400,000 | 717,500 | 104,040 | | | | | | | | 1,221,540 |
| Bridge,Tunnels & Misc Structure | A-066.545001 | NB-387/389/394/506 Bridge Painting | 2,000,000 | | | | | | | | | | 2,000,000 |
| Bridge,Tunnels & Misc Structure | A-068.535002 | MP A68.53 NB-391 Mainline Replacement | 2,200,000 | 8,200,000 | 12,484,800 | 11,087,179 | | | | | | | 33,971,979 |
| Bridge,Tunnels & Misc Structure | A-070.265004 | 2013 Lehigh Tunnel In-Depth Inspection | 675,000 | | | | | | | | | | 675,000 |
| Bridge,Tunnels & Misc Structure | A-070.265005 | 2017 Lehigh Tunnel In-Depth Inspection | | | | | 803,266 | | | | | | 803,266 |
| Bridge,Tunnels & Misc Structure | A-070.265006 | 2021 Lehigh Tunnel In-Depth Insp/Rehab | | | | | | | | | 921,766 | | 921,766 |
| Bridge,Tunnels & Misc Structure | A-074.275001 | Lehigh/Pohopoco Bridge Replacement | 7,000,000 | | | | | | | | | | 7,000,000 |
| Bridge,Tunnels & Misc Structure | A-076.095001 | MP A76.09 NB-531 Mainline Replacement | 800,000 | 4,202,500 | 12,484,800 | 8,869,743 | | | | | | | 26,357,043 |
| Bridge,Tunnels & Misc Structure | A-086.285001 | Hickory Run SP Ramp Bridge Redecking | | | | | | | | | | | |
| Bridge,Tunnels & Misc Structure | A-088.595001 | NB-610 Hawk Falls Bridge Replacement | 800,000 | 1,537,500 | 1,560,600 | 1,663,077 | | | | | | | 5,561,177 |
| Bridge,Tunnels & Misc Structure | A-113.355001 | MP A113.35 NB-651 Bridge Elimination | 1,300,000 | | | | | | | | | | 1,300,000 |
| Bridge,Tunnels & Misc Structure | A-114.645001 | Wyoming Valley I/C Ramp Bridge Replace | 5,200,000 | | | | | | | | | | 5,200,000 |
| Bridge,Tunnels & Misc Structure | A-115.845001 | MP A115.84 NB-657 Bridge Elimination | 200,000 | 1,025,000 | | | | | | | | | 1,225,000 |
| Bridge,Tunnels & Misc Structure | A-120.685001 | MP A120.68 NB-709 Overhead Replacement - | 50,000 | 205,000 | | | | | | | | | 255,000 |
| Bridge,Tunnels & Misc Structure | A-124.445001 | MP A124.44 NB-721 Mainline Replacement | 50,000 | 205,000 | | | | | | | | | 255,000 |
| Bridge,Tunnels & Misc Structure | A-128.875001 | MP A128.87 NB-736 Overhead Replacement | 2,500,000 | | | | | | | | | | 2,500,000 |
| Bridge,Tunnels & Misc Structure | A-129.705001 | Clarks Summit Bridge Redecking | 800,000 | 5,330,000 | 5,202,000 | 5,543,589 | | | | | | | 16,875,589 |
| Bridge,Tunnels & Misc Structure | A-130.235001 | MP A130.23 NB-751 Mainline Replacement | 200,000 | 717,500 | 312,120 | | | | | | | | 1,229,620 |
| Bridge,Tunnels & Misc Structure | EN-00023 | Tunnel Repairs - Systemwide | | 1,025,000 | 1,248,480 | 1,441,333 | 1,606,532 | 1,781,529 | 1,843,883 | 1,908,419 | 1,975,214 | 2,044,346 | 14,874,736 |
| Bridge,Tunnels & Misc Structure | EN-00050 | Biennial Bridge Inspection - Systemwide | | 153,750 | 1,560,600 | 1,663,077 | 1,721,285 | 1,781,529 | 1,843,883 | 1,908,419 | 1,975,214 | 2,044,346 | 14,652,102 |
| Bridge,Tunnels & Misc Structure | EN-00051 | Bridge Painting - Systemwide | 200,000 | 1,537,500 | 1,560,600 | 1,108,718 | 1,147,523 | 1,187,686 | 1,229,255 | 1,272,279 | 1,316,809 | 1,362,897 | 11,923,268 |
| Bridge,Tunnels & Misc Structure | EN-00052 | Open-End Bridge Repairs - Systemwide | | 5,202,000 | 6,652,307 | 6,885,138 | 7,126,118 | 7,375,532 | 7,633,676 | 7,900,854 | 8,177,384 | 8,177,384 | 56,953,009 |
| Bridge,Tunnels & Misc Structure | EN-00053 | Bridge Elimination - Systemwide | 100,000 | 102,500 | 104,040 | 110,872 | 114,752 | 118,769 | 122,926 | 127,228 | 131,681 | 136,290 | 1,169,057 |
| Bridge,Tunnels & Misc Structure | EN-00054 | Bridge Projects - Systemwide | 100,000 | 102,500 | 104,040 | 11,198,051 | 39,015,782 | 65,322,747 | 154,886,171 | 153,945,791 | 149,721,188 | 149,918,709 | 724,314,978 |
| Bridge,Tunnels & Misc Structure | EN-00095 | CY 10-11 Biennial Bridge Inspection | 500,000 | | | | | | | | | | 500,000 |
| Bridge,Tunnels & Misc Structure | EN-00096 | DRB Emergency Gusset Plate Repairs | 10,000 | | | | | | | | | | 10,000 |
| Bridge,Tunnels & Misc Structure | EN-00111 | CY 11 Open-End Bridge Repairs | 500,000 | | | | | | | | | | 500,000 |
| Bridge,Tunnels & Misc Structure | EN-00112 | DRB - PA / NJTA Coordinated Projects | 25,763,048 | 26,736,463 | | | | | | | | | 52,499,511 |
| Bridge,Tunnels & Misc Structure | EN-00116 | CY 12 Open End Bridge Repairs | 3,200,000 | 451,000 | | | | | | | | | 3,651,000 |
| Bridge,Tunnels & Misc Structure | EN-00117 | CY 12-13 Biennial Bridge Inspection | 2,000,000 | 1,025,000 | | | | | | | | | 3,025,000 |
| Bridge,Tunnels & Misc Structure | EN-00136 | CY 13 Open End Bridge Repairs | 2,067,500 | 2,818,750 | 715,275 | | | | | | | | 5,601,525 |
| Bridge,Tunnels & Misc Structure | T-013.215001 | WB-211 Beaver River Bridge Replacement | 3,700,000 | 14,862,500 | 13,525,200 | 7,095,794 | 1,147,523 | | | | | | 40,331,017 |
| Bridge,Tunnels & Misc Structure | T-014.965001 | Rehabilitation of Four SD Bridges | 900,000 | 1,537,500 | | | | | | | | | 2,437,500 |
| Bridge,Tunnels & Misc Structure | T-020.475001 | Rehabilitation of Five SD Bridges | 3,050,000 | | | | | | | | | | 3,050,000 |
| Bridge,Tunnels & Misc Structure | T-020.475002 | MP 20.47 WB-228B Mainline Bridge Replac | 50,000 | 256,250 | | | | | | | | | 306,250 |
| Bridge,Tunnels & Misc Structure | T-022.605002 | MP 22.60 WB-228 Overhead Replacement | 1,500,000 | 2,562,500 | | | | | | | | | 4,062,500 |
| Bridge,Tunnels & Misc Structure | T-048.005002 | WB-443 Allegheny River Br. Replacement | 20,000 | | | | | | | | | | 20,000 |
| Bridge,Tunnels & Misc Structure | T-063.065001 | MP 63.06 WB-506 Overhead Replacement | 4,500,000 | | | | | | | | | | 4,500,000 |
| Bridge,Tunnels & Misc Structure | T-075.205001 | B-472A Bridge Painting | 600,000 | | | | | | | | | | 600,000 |
| Bridge,Tunnels & Misc Structure | T-110.125001 | MP 110.12 B-502 Overhead Replacement | 100,000 | 512,500 | | | | | | | | | 612,500 |
| Bridge,Tunnels & Misc Structure | T-122.185002 | Allegh Tunnel Transportation Improvement | 500,000 | 1,025,000 | 1,040,400 | 1,108,718 | | | | | | | 3,674,118 |
| Bridge,Tunnels & Misc Structure | T-122.185008 | Allegheny Tunnel Insp. & Rehabilitation | 1,700,000 | | | | | | | | | | 1,700,000 |
| Bridge,Tunnels & Misc Structure | T-122.185012 | 2014 Allegheny Tunnel In-Depth Inspect.. | | 717,500 | | | | | | | | | 717,500 |
| Bridge,Tunnels & Misc Structure | T-122.185013 | 2018 Allegheny Tunnel In-Depth Inspect | | | | | | 831,380 | | | | | 831,380 |
| Bridge,Tunnels & Misc Structure | T-122.185014 | 2022 Allegheny Tunnel In-Depth Inspect | | | | | | | | | | 954,028 | 954,028 |
| Bridge,Tunnels & Misc Structure | T-135.305001 | B-491 Bridge Painting | 600,000 | | | | | | | | | | 600,000 |
| Bridge,Tunnels & Misc Structure | T-148.065001 | MP T148.06 B-140 Mainline Replacement | 50,000 | 205,000 | | | | | | | | | 255,000 |
| Bridge,Tunnels & Misc Structure | T-151.095001 | MP 151.09 B-443 Overhead Replacement | 100,000 | | | | | | | | | | 100,000 |
| Bridge,Tunnels & Misc Structure | T-156.085001 | MP T156.08 B-540 Overhead Replacement | 50,000 | 205,000 | | | | | | | | | 255,000 |
| Bridge,Tunnels & Misc Structure | T-161.435001 | Rehabilitation of Two SD Bridges | 1,200,000 | | | | | | | | | | 1,200,000 |
| Bridge,Tunnels & Misc Structure | T-172.885002 | MP 172.88 B-521A Mainline Replacement | 100,000 | 4,100,000 | 3,121,200 | 5,543,589 | | | | | | | 12,864,789 |
| Bridge,Tunnels & Misc Structure | T-174.855001 | MP 174.85 B-546 Overhead Redecking | 250,000 | 512,500 | 780,300 | | | | | | | | 1,542,800 |
| Bridge,Tunnels & Misc Structure | T-186.205004 | Tuscarora Tunnel Rehabilitation | 800,000 | 820,000 | | | | | | | | | 1,620,000 |
| Bridge,Tunnels & Misc Structure | T-186.205005 | 2015 Tuscarora Tunnel In-Depth Inspect. | | | 728,280 | | | | | | | | 728,280 |
| Bridge,Tunnels & Misc Structure | T-186.205007 | 2019 Tuscarora Tunnel In-Depth Inspect | | | | | | | 860,479 | | | | 860,479 |
| Bridge,Tunnels & Misc Structure | T-197.485002 | Blue/Kitt Tunnels 2010 In-Depth Inspect. | 10,000 | | | | | | | | | | 10,000 |



HIGHWAY PROGRAM FY 2013 TEN - YEAR CAPITAL PLAN (YOE)

| Category | Project | Description | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Bridge,Tunnels & Misc Structure | T-197.48S003 | Kittatinny Tunnel WB Ceiling Slab Repl. | 100,000 | 512,500 | 208,080 | | | | | | | | 820,580 |
| Bridge,Tunnels & Misc Structure | T-197.48S004 | 2016 Blue/Kitt Tunnels In-Depth Inspect. | | | | 776,103 | | | | | | | 776,103 |
| Bridge,Tunnels & Misc Structure | T-197.48S005 | 2020 Blue/Kitt Tunnels In-Depth Inspect | | | | | | | | 890,595 | | | 890,595 |
| Bridge,Tunnels & Misc Structure | T-228.54S001 | MP 228.54 EB-103 Mainline Replacemen | 100,000 | 717,500 | 624,240 | | | | | | | | 1,441,740 |
| Bridge,Tunnels & Misc Structure | T-245.72S001 | EB-300 Susquehanna River Br. Replacement | 40,000 | | | | | | | | | | 40,000 |
| Bridge,Tunnels & Misc Structure | T-248.19S001 | MP 248.19 EB-306 Overhead Replacement | 250,000 | 615,000 | 208,080 | | | | | | | | 1,073,080 |
| Bridge,Tunnels & Misc Structure | T-251.08S002 | EB-314 Swatara Creek Bridge Replacement | 6,800,000 | 28,187,500 | 11,444,400 | | | | | | | | 46,431,900 |
| Bridge,Tunnels & Misc Structure | T-258.37S001 | MP 258-266 Overhead Rigid Frame Rehabs | 600,000 | | | | | | | | | | 600,000 |
| Bridge,Tunnels & Misc Structure | T-266.67S001 | MP 266.67 EB-503A Overhead Redecking | 1,600,000 | | | | | | | | | | 1,600,000 |
| Bridge,Tunnels & Misc Structure | T-316.58S001 | MP 316.58 EB-729 Overhead Replacement | 1,600,000 | 3,587,500 | | | | | | | | | 5,187,500 |
| Bridge,Tunnels & Misc Structure | T-317.37S001 | MP 317.37 EB-730 Overhead Replacement | 500,000 | 1,742,500 | 4,577,760 | | | | | | | | 6,820,260 |
| Bridge,Tunnels & Misc Structure | T-342.75S001 | MP 342.75 DB-155 Mainline Replacement | 11,500,000 | 2,511,250 | | | | | | | | | 14,011,250 |
| Bridge,Tunnels & Misc Structure | Result | | 101,585,548 | 121,282,463 | 78,901,335 | 63,862,150 | 52,441,801 | 78,149,759 | 168,162,129 | 167,686,407 | 163,942,725 | 164,638,000 | 1,160,652,316 |
| Total Reconstruction | X-XXX.XXTXXX | MP A44-A50 Total Reconstruction - Design | 1,000,000 | 1,537,500 | | | | | | | | | 2,537,500 |
| Total Reconstruction | X-XXX.XXTXXX | MP A50-A56 Total Reconstruction - Design | 1,000,000 | 1,537,500 | | | | | | | | | 2,537,500 |
| Total Reconstruction | X-XXX.XXTXXX | MP 155.5-161 Total Reconstruction - Design | 1,000,000 | 1,537,500 | | | | | | | | | 2,537,500 |
| Total Reconstruction | A-020.00T002 | MP A20-A30 Total Reconstruction | 60,200,000 | 60,270,000 | 68,666,400 | 43,239,997 | 14,114,533 | | | | | | 246,490,930 |
| Total Reconstruction | A-031.00T001 | MP A31-A38 Total Reconstruction | 5,620,000 | 9,686,250 | | 3,121,200 | 3,326,154 | | | | | | 21,753,604 |
| Total Reconstruction | A-037.50T001 | MP A38-A44 Total Reconstruction | 2,000,000 | 2,460,000 | 2,705,040 | 2,217,436 | | | | | | | 9,382,476 |
| Total Reconstruction | EN-00040 | Design Management -Total Reconstructions | 5,000,000 | 5,125,000 | 5,202,000 | 5,543,589 | 5,737,615 | 5,938,432 | 6,146,277 | 6,361,396 | 6,584,045 | 6,814,487 | 58,452,841 |
| Total Reconstruction | EN-00048 | Total Reconstructions - Systemwide | | | 17,467,129 | 99,046,489 | 144,563,639 | 251,605,075 | 350,431,668 | 353,516,723 | 348,717,831 | 349,165,705 | 1,914,514,260 |
| Total Reconstruction | T-028.45T001 | MP 28 - 31 Total Reconstruction | 2,500,000 | 2,562,500 | 2,601,000 | 2,771,795 | | | | | | | 10,435,295 |
| Total Reconstruction | T-031.20T001 | MP 31-40 Total Reconstruction (Design) | | | | | | | | | | | |
| Total Reconstruction | T-031.20T003 | MP 31-38 Total Reconstruction (Constr) | 20,000,000 | | | | | | | | | | 20,000,000 |
| Total Reconstruction | T-040.00T001 | MP 40-48 Total Reconstruction | 8,300,000 | 36,695,000 | 57,357,252 | 54,593,268 | 50,376,260 | 27,198,016 | | | | | 234,519,796 |
| Total Reconstruction | T-049.00T001 | MP 49-53 Total Reconstruction | 500,000 | 2,562,500 | 2,601,000 | 2,771,795 | | | | | | | 8,435,295 |
| Total Reconstruction | T-053.00T001 | MP 53-57 Total Reconstruction | 500,000 | 2,562,500 | 2,601,000 | 2,771,795 | | | | | | | 8,435,295 |
| Total Reconstruction | T-057.00T001 | MP 57 - 67 Total Reconstruction | 2,500,000 | 4,100,000 | 4,161,600 | 4,434,872 | | | | | | | 15,196,472 |
| Total Reconstruction | T-067.00T001 | MP 67-75 Total Reconstruction (Design) | | | | | | | | | | | |
| Total Reconstruction | T-067.00T003 | MP 67-75 Total Reconstruction (Constr) | | | | | | | | | | | |
| Total Reconstruction | T-099.00T002 | MP 99-109 Total Reconstruction | 6,600,000 | 12,556,250 | 30,275,640 | 35,257,228 | 68,277,619 | 57,484,017 | | | | | 210,450,754 |
| Total Reconstruction | T-129.00T001 | MP 128-134 Total Reconstruction | 6,520,000 | 7,841,250 | 6,450,480 | 3,437,025 | 573,762 | | | | | | 24,822,517 |
| Total Reconstruction | T-149.50T002 | MP 149-155 Total Reconstruction | 5,410,000 | 9,424,875 | 5,300,838 | 831,538 | | | | | | | 20,967,251 |
| Total Reconstruction | T-179.50T001 | MP 180-186 Total Reconstruction | 2,000,000 | 2,050,000 | 2,601,000 | 2,771,795 | | | | | | | 9,422,795 |
| Total Reconstruction | T-199.00T002 | MP 199-214 Total Reconstruction (Design) | 2,000,000 | 2,050,000 | 1,040,400 | | | | | | | | 5,090,400 |
| Total Reconstruction | T-199.00T005 | MP 199-202 Total Reconstruction (Constr) | 17,200,000 | 5,535,000 | | | | | | | | | 22,735,000 |
| Total Reconstruction | T-202.00T001 | MP 202-206 Total Reconstruction(Constr) | 100,000 | 102,500 | | | | | | | | | 202,500 |
| Total Reconstruction | T-206.00T001 | MP 206-211 Total Reconstruction (Constr) | 6,600,000 | 36,080,000 | 20,599,920 | | | | | | | | 63,279,920 |
| Total Reconstruction | T-214.00T002 | MP 214-227 Total Reconstruction (Design) | 3,000,000 | 1,025,000 | 520,200 | | | | | | | | 4,545,200 |
| Total Reconstruction | T-215.00T001 | MP 215-220 Total Reconstruction (Constr) | 24,500,000 | | | | | | | | | | 24,500,000 |
| Total Reconstruction | T-220.00T001 | MP 220-227 Total Reconstruction (Constr) | 2,050,000 | | | | | | | | | | 2,050,000 |
| Total Reconstruction | T-242.00T002 | MP 242-245 Total Reconstruction | 5,600,000 | 10,813,750 | | | | | | | | | 16,413,750 |
| Total Reconstruction | T-298.00T001 | MP 298-302 Total Reconstruction | 1,000,000 | 2,562,500 | 2,601,000 | 2,771,795 | | | | | | | 8,935,295 |
| Total Reconstruction | T-302.00T001 | MP 302-308 Total Reconstruction | 1,000,000 | 2,562,500 | 2,601,000 | 2,771,795 | | | | | | | 8,935,295 |
| Total Reconstruction | T-308.00T001 | MP 308-312 Total Reconstruction | 1,000,000 | 2,562,500 | 2,601,000 | 2,771,795 | | | | | | | 8,935,295 |
| Total Reconstruction | T-312.00T003 | MP 312-320 Total Reconstruction | 2,000,000 | 2,562,500 | 2,601,000 | 2,771,795 | | | | | | | 9,935,295 |
| Total Reconstruction | T-319.00T001 | MP 320-326 Total Reconstruction | 5,000,000 | 28,700,000 | 69,810,840 | 87,810,456 | 76,367,656 | 15,677,459 | | | | | 283,366,411 |
| Total Reconstruction | T-326.20T001 | MP 326-333 Total Reconstruction | 1,760,000 | | | | | | | | | | 1,760,000 |
| Total Reconstruction | Result | | 203,460,000 | 257,064,875 | 313,486,939 | 361,912,410 | 360,011,083 | 357,903,000 | 356,577,945 | 359,878,120 | 355,301,877 | 355,980,192 | 3,281,576,439 |



HIGHWAY PROGRAM FY 2013 TEN - YEAR CAPITAL PLAN (YOE)

| Category | Project | Description | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|-----------------------------------|---------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Interchanges | X-XXX.XXPXXX | Mid-County to Bensalem Feasibility Study | 500,000 | 1,537,500 | | | | | | | | | 2,037,500 |
| Interchanges | A-075.86P002 | Mahoning Valley I/C Rehab | 100,000 | 102,500 | 2,080,800 | 7,206,666 | | | | | | | 9,489,966 |
| Interchanges | A-087.00P001 | SR 903 All-Electronic I/C | 2,470,000 | 14,606,250 | 12,484,800 | 110,872 | | | | | | | 29,671,922 |
| Interchanges | A-105.44P002 | Wilkes-Barre I/C Rehabilitation | 100,000 | 102,500 | 2,080,800 | 7,206,666 | | | | | | | 9,489,966 |
| Interchanges | EN-00061 | I/C Rehabilitations - Systemwide | 100,000 | 102,500 | 104,040 | 110,872 | | | | | | | 417,412 |
| Interchanges | T-056.44P001 | Pittsburgh I/C Rehabilitation | 3,500,000 | 2,050,000 | | | | | | | | | 5,550,000 |
| Interchanges | T-075.39P001 | New Stanton I/C Rehabilitation | 100,000 | 102,500 | 2,080,800 | 7,206,666 | | | | | | | 9,489,966 |
| Interchanges | T-319.30P001 | SR 29 All-Electronic I/C | 24,261,000 | | | | | | | | | | 24,261,000 |
| Interchanges | T-351.90P001 | Street Road All-Electronic I/C | 300,000 | | | | | | | | | | 300,000 |
| Interchanges | T-355.00P001 | I-95 I/C - Stage 1 | 22,380,000 | 69,802,500 | 80,110,800 | 79,495,072 | 116,129,328 | 92,877,069 | | | | | 460,794,768 |
| Interchanges | T-355.00P002 | I-95 I/C - Stage 2 | 3,500,000 | 4,612,500 | 5,202,000 | | | | | | | | 13,314,500 |
| Interchanges | Result | | 57,311,000 | 93,018,750 | 104,144,040 | 101,336,814 | 116,129,328 | 92,877,069 | 0 | 0 | 0 | 0 | 564,817,001 |
| Highway Miscellaneous | EN-00026 | Rock Cuts - Systemwide | 3,150,000 | 9,993,750 | 260,100 | 277,179 | 286,881 | 296,922 | 307,314 | 318,070 | 329,202 | 340,724 | 15,560,142 |
| Highway Miscellaneous | EN-00027 | Major Guide Sign Update/Replacement | 950,000 | 973,750 | 270,504 | 288,267 | 298,356 | 368,183 | 442,532 | 458,021 | 474,051 | 408,869 | 4,932,532 |
| Highway Miscellaneous | EN-00031 | Traffic Studies - Systemwide | 300,000 | 307,500 | 312,120 | 388,051 | 401,633 | 415,690 | 491,702 | 508,912 | 460,883 | 477,014 | 4,063,506 |
| Highway Miscellaneous | EN-00032 | Radio Tower Access Roads - Systemwide | 50,000 | 20,500 | 20,808 | 22,174 | 22,950 | 23,754 | 24,585 | 25,446 | 26,336 | 27,258 | 263,811 |
| Highway Miscellaneous | EN-00035 | O/E Engineering Services - Systemwide | 1,200,000 | 1,230,000 | 1,352,520 | 1,552,205 | 1,721,285 | 1,900,298 | 1,966,809 | 2,035,647 | 2,106,894 | 2,180,636 | 17,246,293 |
| Highway Miscellaneous | EN-00037 | PADOT/Other Agency Project Coordination | 2,140,000 | 71,750 | 72,828 | 77,610 | 80,327 | 83,138 | 86,048 | 89,060 | 92,177 | 95,403 | 2,888,340 |
| Highway Miscellaneous | EN-00046 | Warranty Activities for D/B Projects | 40,000 | 30,750 | 20,808 | | | | | | | | 91,558 |
| Highway Miscellaneous | EN-00062 | Project Man.&Const Documentation System | 240,000 | 246,000 | 260,100 | 277,179 | 298,356 | 308,798 | 319,606 | 330,793 | 342,370 | 354,353 | 2,977,557 |
| Highway Miscellaneous | EN-00063 | Electronic Bidding System | 700,000 | 717,500 | 728,280 | 776,103 | 803,266 | 831,380 | 860,479 | 890,595 | 921,766 | 954,028 | 8,183,398 |
| Highway Miscellaneous | EN-00064 | Design/Construction Audit Services | 1,100,000 | 1,127,500 | | | | | | | | | 2,227,500 |
| Highway Miscellaneous | EN-00089 | BMP(Stormwater) Maintenance - Systemwide | 655,000 | 328,000 | 332,928 | 354,790 | 367,207 | 380,060 | 393,362 | 407,129 | 421,379 | 436,127 | 4,075,982 |
| Highway Miscellaneous | EN-00092 | Engineering Automation/Pavement Mngmt | 1,700,000 | 1,609,250 | 915,552 | 576,533 | 436,059 | 486,951 | 528,580 | 610,694 | 500,387 | 531,530 | 7,895,537 |
| Highway Miscellaneous | EN-00098 | Tree Clearing - Systemwide | 1,050,000 | 1,599,000 | 1,831,104 | 1,064,369 | 1,101,622 | 1,140,179 | 1,180,085 | 1,221,388 | 1,264,137 | 1,308,381 | 12,760,265 |
| Highway Miscellaneous | EN-00099 | MP 224-268 ITS Installation (DMS/CCTV) | 2,750,000 | 2,203,750 | | | | | | | | | 4,953,750 |
| Highway Miscellaneous | EN-00103 | Project Collaboration System | 1,300,000 | 1,383,750 | 1,456,560 | 1,607,641 | 1,721,285 | 1,840,914 | 2,089,734 | 2,162,875 | 2,238,575 | 2,316,926 | 18,118,259 |
| Highway Miscellaneous | EN-00104 | ITS Projects - Systemwide | | | | 1,663,077 | 5,163,854 | 5,344,588 | 5,531,649 | 5,725,257 | 5,925,641 | 6,133,038 | 35,487,103 |
| Highway Miscellaneous | EN-00107 | General Consulting Engineer Services | | 3,075,000 | 3,121,200 | | 3,326,154 | 3,901,578 | 4,156,902 | 4,302,394 | 4,452,977 | 4,608,832 | 4,770,141 |
| Highway Miscellaneous | EN-00119 | FY 12 General Consulting Engineer | 200,000 | | | | | | | | | | 200,000 |
| Highway Miscellaneous | EN-00124 | Geotechnical Projects - Systemwide | 1,250,000 | 789,250 | 728,280 | 776,103 | 803,266 | 831,380 | 860,479 | 890,595 | 921,766 | 954,028 | 8,805,148 |
| Highway Miscellaneous | EN-00125 | ITS DMS EAST - MP 284 to 337 | 250,000 | 1,486,250 | 2,080,800 | | | | | | | | 3,817,050 |
| Highway Miscellaneous | EN-00126 | ITS DMS WEST - MP 11 to 175 | 250,000 | 615,000 | 3,121,200 | 1,385,897 | | | | | | | 5,372,097 |
| Highway Miscellaneous | EN-00127 | ITS DMS NORTHEAST - MP A42 to A129 | | 51,250 | 1,820,700 | 3,326,154 | | | | | | | 5,198,104 |
| Highway Miscellaneous | EN-00128 | ITS CCTV Systemwide | 150,000 | 1,076,250 | 2,236,860 | | | | | | | | 3,463,110 |
| Highway Miscellaneous | EN-00129 | ITS DMS EAST - Pre-entry MP 286 to A130 | 100,000 | 666,250 | 1,924,740 | | | | | | | | 2,690,990 |
| Highway Miscellaneous | EN-00130 | ITS DMS WEST - Pre-entry MP 10 to MP 201 | | 102,500 | 780,300 | 3,880,513 | | | | | | | 4,763,313 |
| Highway Miscellaneous | EN-00131 | PTC/PennDOT Traffic Flow Data Collection | 680,000 | 512,500 | 520,200 | 554,359 | | | | | | | 2,267,059 |
| Highway Miscellaneous | EN-00132 | Traffic Count Data - MP 10 to 28 | | 102,500 | 208,080 | 110,872 | | | | | | | 421,452 |
| Highway Miscellaneous | EN-00133 | ITS System Software Intergration | 100,000 | 512,500 | | | | | | | | | 612,500 |
| Highway Miscellaneous | EN-00137 | ITS Communication Systemwide | 100,000 | 307,500 | | | | | | | | | 407,500 |
| Highway Miscellaneous | EN-00139 | Sign Structure Replacement, MP 310-351 | 100,000 | 2,357,500 | 1,716,660 | | | | | | | | 4,174,160 |
| Highway Miscellaneous | EN-00140 | Herbicide Program Systemwide | 1,620,000 | 1,660,500 | 1,685,448 | 1,796,123 | 1,858,987 | 1,924,052 | 1,991,394 | 2,061,092 | 2,133,231 | 2,207,894 | 18,938,720 |
| Highway Miscellaneous | EN-00141 | Drainage & Miscell Rdwy Rprs Systemwide | 520,000 | 533,000 | 541,008 | 576,533 | 596,712 | 617,597 | 639,213 | 661,585 | 684,741 | 708,707 | 6,079,095 |
| Highway Miscellaneous | EN-00142 | FY 13 General Consulting Engineer | 3,000,000 | | | | | | | | | | 3,000,000 |
| Highway Miscellaneous | EN-00XXX | Systemwide Transportation Planning | 1,000,000 | 1,025,000 | 1,040,400 | 1,108,718 | | | | | | | 4,174,118 |
| Highway Miscellaneous | IT-00013 | ITS Projects - DMS / CCTV / RWIS / TOC | 310,000 | | | | | | | | | | 310,000 |
| Highway Miscellaneous | IT-00016 | MP 161-172 Fog Detection Upgrade | | | | | | | | | | | |
| Highway Miscellaneous | IT-00038 | Systemwide Telecommunications | 100,000 | | | | | | | | | | 100,000 |
| Highway Miscellaneous | Result | | 27,055,000 | 36,715,500 | 29,360,088 | 25,766,603 | 19,863,623 | 20,950,786 | 22,015,963 | 22,850,136 | 23,452,369 | 24,205,057 | 252,235,125 |
| HIGHWAY PROGRAM TOTAL | | | 499,691,548 | 611,765,463 | 608,593,798 | 616,385,336 | 601,208,942 | 597,471,204 | 594,709,287 | 597,883,401 | 590,049,424 | 592,538,285 | 5,910,296,689 |
| Federally Reimbursed Funds | | | 12,200,000 | 5,535,000 | 20,808,000 | 68,407,893 | 85,031,454 | 37,412,119 | 0 | 0 | 0 | 0 | 229,394,466 |
| PTC Funds | | | 487,491,548 | 606,230,463 | 587,785,798 | 547,977,443 | 516,177,488 | 560,059,086 | 594,709,287 | 597,883,401 | 590,049,424 | 592,538,285 | 5,680,902,223 |



FEMO PROGRAM FY2013 TEN - YEAR CAPITAL PLAN (YOE)

| Category | Project | Description | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|------------------------------|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Re-capitalization | A-094.64F001 | Renovations at Pocono Maintenance Facili | | | | | | | | | | | |
| Re-capitalization | EN-00017 | Communications Towers Replacement Variou | | | 1,040,400 | 1,108,718 | 1,145,096 | 450,518 | 210,768 | 523,220 | 1,316,809 | 1,362,897 | 7,158,426 |
| Re-capitalization | T-154.42F004 | Renovate Everett Fares/PSP: Renovate exi | 5,000,000 | | | | | | | | | | 5,000,000 |
| Re-capitalization | Result | | 5,000,000 | 0 | 1,040,400 | 1,108,718 | 1,145,096 | 450,518 | 210,768 | 523,220 | 1,316,809 | 1,362,897 | 12,158,426 |
| Sustainment | A-070.26F001 | Lehigh Tunnel Heat Detectors | 650,000 | | | | | | | | | | 650,000 |
| Sustainment | EN-00001 | UPS Preventive Maintenance | 815,000 | 835,375 | 847,926 | 903,605 | 935,231 | 967,964 | 1,001,843 | 1,036,908 | 1,073,199 | 1,110,761 | 9,527,813 |
| Sustainment | EN-00009 | Replace Generators at Various Locations | | 717,500 | 728,280 | 776,103 | 803,266 | 831,380 | 860,479 | 890,595 | 921,766 | 954,028 | 7,483,398 |
| Sustainment | EN-00021 | Facility Repairs (POs) | 3,200,000 | 3,280,000 | 4,369,680 | 4,656,615 | 4,819,597 | 4,988,282 | 5,162,872 | 5,343,573 | 5,530,598 | 5,724,169 | 47,075,386 |
| Sustainment | EN-00085 | General Fund Current Yr | 4,200,000 | 4,100,000 | 6,242,400 | 5,902,520 | 7,688,404 | 7,971,900 | 8,241,974 | 8,541,121 | 8,562,107 | 6,640,195 | 68,090,622 |
| Sustainment | EN-00086 | Furniture--Current Year | 300,000 | 307,500 | 312,120 | 332,615 | 344,257 | 356,306 | 368,777 | 381,684 | 395,043 | 408,869 | 3,507,170 |
| Sustainment | EN-00123 | Propane stations for vehicle fueling | 500,000 | | | | | | | | | | 500,000 |
| Sustainment | EN-00135 | Gate Access Control System - Systemwide | 2,000,000 | 4,100,000 | 4,161,600 | | | | | | | | 10,261,600 |
| Sustainment | S-005.58F001 | Replace Generator at US22 Interchange | 350,000 | | | | | | | | | | 350,000 |
| Sustainment | T-075.39F001 | Replace Generator at New Stanton Inter | 350,000 | | | | | | | | | | 350,000 |
| Sustainment | T-090.69F001 | Replace Generator at Donegal Interchange | 350,000 | | | | | | | | | | 350,000 |
| Sustainment | Result | | 12,715,000 | 13,340,375 | 16,662,006 | 12,571,458 | 14,590,755 | 15,115,833 | 15,635,945 | 16,193,881 | 16,482,713 | 14,838,023 | 148,145,989 |
| Compliance | EN-00014 | Maintenance Facilities Wastewater Recycl | 1,000,000 | 1,025,000 | 1,040,400 | 1,108,718 | 1,147,523 | 1,187,686 | 1,229,255 | 1,272,279 | 1,316,809 | 1,362,897 | 11,690,568 |
| Compliance | EN-00087 | General Fund--Current FY | 2,000,000 | 2,050,000 | 3,121,200 | 3,326,154 | 3,442,569 | 3,563,059 | 3,687,766 | 3,816,838 | 3,950,427 | 4,088,692 | 33,046,704 |
| Compliance | Result | | 3,000,000 | 3,075,000 | 4,161,600 | 4,434,872 | 4,590,092 | 4,750,745 | 4,917,021 | 5,089,117 | 5,267,236 | 5,451,589 | 44,737,273 |
| New Energy Initiative | A-070.26F002 | Lighting & Elec Upgrades Lehigh Tunnel | 500,000 | | | | | | | | | | 500,000 |
| New Energy Initiative | EN-00065 | PSU Energy and Facility Assessment Prog | 305,242 | 323,824 | 340,193 | 297,109 | 401,633 | 415,690 | 430,239 | 445,298 | 460,883 | 477,014 | 3,897,126 |
| New Energy Initiative | EN-00101 | Energy Conservation Initiatives | 500,000 | 512,500 | 520,200 | 554,359 | 573,762 | 593,843 | 614,628 | 636,140 | 658,405 | 681,449 | 5,845,284 |
| New Energy Initiative | EN-00102 | Green Power Initiatives | 100,000 | 102,500 | 104,040 | 110,872 | 114,752 | 118,769 | 122,926 | 127,228 | 131,681 | 136,290 | 1,169,057 |
| New Energy Initiative | EN-00122 | Electric Vehicle Charging Stations | 500,000 | | | | | | | | | | 500,000 |
| New Energy Initiative | EN-00134 | LNG Fueling Stations - Systemwide | 500,000 | 512,500 | | | | | | | | | 1,012,500 |
| New Energy Initiative | Result | | 2,405,242 | 1,451,324 | 964,433 | 962,339 | 1,090,147 | 1,128,302 | 1,167,793 | 1,208,665 | 1,250,969 | 1,294,752 | 12,923,966 |
| Facilities Design | A-075.86F001 | Mahoning Valley Int. Kit/Restroom Rehab | 100,000 | | | | | | | | | | 100,000 |
| Facilities Design | EN-00004 | Future Year Projects | | | 6,554,520 | 13,553,608 | 13,809,035 | 14,252,236 | 14,751,064 | 15,267,351 | 14,484,899 | 14,991,871 | 107,664,584 |
| Facilities Design | EN-00025 | Service Plaza Redevelopment Systemwide | 372,000 | 381,300 | | | | | | | | | 753,300 |
| Facilities Design | EN-00109 | Temp Salt Storage - Devault Maintenance | 500,000 | 1,537,500 | 1,560,600 | 1,663,077 | | | | | | | 5,261,177 |
| Facilities Design | EN-00120 | De-icing Liquid Storage -Systemwide | 1,000,000 | 1,025,000 | 1,040,400 | | | | | | | | 3,065,400 |
| Facilities Design | EN-00121 | Repair High Mast Lighting -Various Sites | 500,000 | 512,500 | 1,040,400 | 1,663,077 | 1,721,285 | 1,781,529 | 1,843,883 | 1,908,419 | 1,975,214 | 2,044,346 | 14,990,652 |
| Facilities Design | T-113.82F001 | Reconstruct Somerset Maintenance | 5,000,000 | 9,737,500 | | | | | | | | | 14,737,500 |
| Facilities Design | T-122.16F001 | Western Training Facility | 1,500,000 | 512,500 | | | | | | | | | 2,012,500 |
| Facilities Design | T-122.18F002 | Electrical Upgrades at Allegheny Tunnel | 2,200,000 | | | | | | | | | | 2,200,000 |
| Facilities Design | T-185.95F004 | Storage Building & Brine Reconstruction | 500,000 | | | | | | | | | | 500,000 |
| Facilities Design | T-186.20F001 | Tuscarora Tunnel-Replace Substation and | 275,000 | | | | | | | | | | 275,000 |
| Facilities Design | T-243.85F003 | NC Maint Equip Storage | 1,100,000 | | | | | | | | | | 1,100,000 |
| Facilities Design | T-247.38F004 | TIP Building - Phase 2 - Site Work | 2,665,000 | | | | | | | | | | 2,665,000 |
| Facilities Design | T-265.54F002 | Mount Gretna Maintenance Remodeling | | | | | | | | | | | |
| Facilities Design | T-286.09F002 | Replace Lighting -Reading-Lancaster IC | 2,100,000 | | | | | | | | | | 2,100,000 |
| Facilities Design | T-288.33F002 | Reconstruct Bowmansville Maintenance | 1,100,000 | 307,500 | 963,985 | | | | | | | | 2,371,485 |
| Facilities Design | T-332.37F001 | District 4 Trades Building | 1,400,000 | | | | | | | | | | 1,400,000 |
| Facilities Design | T-333.59F001 | Relocate Plymouth Meeting Maintenance Se | 2,000,000 | 10,052,358 | | | | | | | | | 12,052,358 |
| Facilities Design | Result | | 22,312,000 | 24,066,158 | 11,159,905 | 16,879,762 | 15,530,319 | 16,033,765 | 16,594,947 | 17,175,770 | 16,460,113 | 17,036,217 | 173,248,956 |
| FEMO PROGRAM TOTAL | | | 45,432,242 | 41,932,858 | 33,988,344 | 35,957,149 | 36,946,409 | 37,479,164 | 38,526,473 | 40,190,653 | 40,777,840 | 39,983,479 | 391,214,610 |



FLEET EQUIPMENT PROGRAM FY 2013 TEN - YEAR CAPITAL PLAN (YOE)

| Category | Project | Description | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------------------------------|---------------|------------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Fleet Equipment | FE-2012 | Fleet Equipment FY2012 | | | | | | | | | | | |
| Fleet Equipment | FE-2013 | Fleet Equipment FY2013 | 10,922,335 | | | | | | | | | | 10,922,335 |
| Fleet Equipment | FE-2014 | Fleet Equipment FY2014 | | 12,794,898 | | | | | | | | | 12,794,898 |
| Fleet Equipment | FE-2015 | Fleet Equipment FY2015 | | | 8,771,187 | | | | | | | | 8,771,187 |
| Fleet Equipment | FE-2016 | Fleet Equipment FY2016 | | | | 8,583,319 | | | | | | | 8,583,319 |
| Fleet Equipment | FE-2017 | Fleet Equipment FY2017 | | | | | 9,534,556 | | | | | | 9,534,556 |
| Fleet Equipment | FE-2018 | Fleet Equipment FY2018 | | | | | | 12,090,053 | | | | | 12,090,053 |
| Fleet Equipment | FE-2019 | Fleet Equipment FY2019 | | | | | | | 12,427,894 | | | | 12,427,894 |
| Fleet Equipment | FE-2020 | Fleet Equipment FY2020 | | | | | | | | 12,964,727 | | | 12,964,727 |
| Fleet Equipment | FE-2021 | Fleet Equipment FY2021 | | | | | | | | | 19,731,213 | | 19,731,213 |
| Fleet Equipment | FE-2022 | Fleet Equipment FY2022 | | | | | | | | | | 12,720,080 | 12,720,080 |
| Fleet Equipment | Result | | 10,922,335 | 12,794,898 | 8,771,187 | 8,583,319 | 9,534,556 | 12,090,053 | 12,427,894 | 12,964,727 | 19,731,213 | 12,720,080 | 120,540,262 |
| FLEET EQUIPMENT PROGRAM TOTAL | | | 10,922,335 | 12,794,898 | 8,771,187 | 8,583,319 | 9,534,556 | 12,090,053 | 12,427,894 | 12,964,727 | 19,731,213 | 12,720,080 | 120,540,262 |



TECHNOLOGY PROGRAM FY 2013 TEN - YEAR CAPITAL PLAN (YOE)

| Category | Project | Description | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|-------------------------------------|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Functional Business Software | IT-00020 | ENTERPRISE TECHNOLOGY PROGRAM | | 9,685,994 | 22,265,600 | 11,686,358 | 12,275,627 | 13,004,274 | 13,913,326 | 9,044,951 | 12,851,069 | 18,177,195 | 122,904,395 |
| Functional Business Software | IT-00036 | SAP Enterprise Solution-Enhancements | | | | | | | | | | | |
| Functional Business Software | IT-00055 | Legal Matter Management/eBilling System | 200,000 | | | | | | | | | | 200,000 |
| Functional Business Software | IT-00058 | Test Automation Software | 100,000 | | | | | | | | | | 100,000 |
| Functional Business Software | Result | | 300,000 | 9,685,994 | 22,265,600 | 11,686,358 | 12,275,627 | 13,004,274 | 13,913,326 | 9,044,951 | 12,851,069 | 18,177,195 | 123,204,395 |
| Infrastructure HW / SW | IT-00009 | COMMUNICATIONS RADIO REPLACEMENT | 275,000 | 307,500 | 624,240 | 665,231 | 688,514 | 712,612 | 737,553 | 763,368 | | | 4,774,017 |
| Infrastructure HW / SW | IT-00010 | FIELD UPGRADES - TELEPHONE SYSTEMS AND P | 400,000 | 358,750 | 457,776 | 266,092 | 504,910 | 285,045 | 540,872 | 559,803 | | | 3,373,248 |
| Infrastructure HW / SW | IT-00011 | LAST MILE CONNECTIVITY | 150,000 | 153,750 | 468,180 | 498,923 | 516,385 | 534,459 | 553,165 | 572,526 | | | 3,447,388 |
| Infrastructure HW / SW | IT-00012 | CALL BOX REFURBISHMENT | | | | 177,395 | 183,604 | 190,030 | 196,681 | 203,565 | | | 951,274 |
| Infrastructure HW / SW | IT-00022 | Desktop Technology Upgrades | 325,000 | 512,500 | 520,200 | 554,359 | 573,762 | 593,843 | 614,628 | | | | 3,694,291 |
| Infrastructure HW / SW | IT-00023 | Server Technology Upgrades | 1,000,000 | 1,025,000 | 1,040,400 | 1,108,718 | 1,147,523 | 1,187,686 | 1,229,255 | 1,272,279 | 1,316,809 | 1,362,897 | 11,690,568 |
| Infrastructure HW / SW | IT-00024 | COMPUTER AIDED DISPATCH SYSTEM | 160,000 | 164,000 | 166,464 | 177,395 | 183,604 | 190,030 | 196,681 | 203,565 | 210,689 | 218,064 | 1,870,491 |
| Infrastructure HW / SW | IT-00044 | Communications - MPLS | 1,000,000 | 1,537,500 | | | | | | | | | 2,537,500 |
| Infrastructure HW / SW | IT-00045 | New Data Center Technologies | | | | | | | | | | | |
| Infrastructure HW / SW | IT-00046 | Communication Technology Upgrades | 1,750,000 | 3,075,000 | 1,040,400 | 1,108,718 | 1,147,523 | 1,187,686 | 1,229,255 | 1,272,279 | | | 11,810,862 |
| Infrastructure HW / SW | Result | | 5,060,000 | 7,134,000 | 4,317,660 | 4,556,830 | 4,945,824 | 4,881,391 | 5,298,090 | 4,847,384 | 1,527,498 | 1,580,961 | 44,149,639 |
| Toll Collection / Operations | IT-00005 | ETC SIGNING | | | | | | | | | | | |
| Toll Collection / Operations | IT-00025 | BUSINESS INTELLIGENCE SYSTEM | 20,000 | | | | | | | | | | 20,000 |
| Toll Collection / Operations | IT-00040 | Replacement of Elits | 8,808,316 | | | | | | | | | | 8,808,316 |
| Toll Collection / Operations | IT-00041 | VCD II Upgrade | 1,000,000 | 727,750 | | | | | | | | | 1,727,750 |
| Toll Collection / Operations | IT-00049 | Dambach Replacement on Extensions WO 20 | 100,000 | | | | | | | | | | 100,000 |
| Toll Collection / Operations | IT-00052 | Certificate of Passage / Charge Cards | | | | | | | | | | | |
| Toll Collection / Operations | IT-00053 | VPC Upgrade - Upgrade and integrate VPC | 1,000,000 | | | | | | | | | | 1,000,000 |
| Toll Collection / Operations | IT-00054 | ITMS Upgrades | 200,000 | 153,750 | | | | | | | | | 353,750 |
| Toll Collection / Operations | IT-00061 | Fare Collections Adds/Changes | 250,000 | | | | | | | | | | 250,000 |
| Toll Collection / Operations | IT-00062 | AMM Booth Security Cameras | 350,000 | 358,750 | | | | | | | | | 708,750 |
| Toll Collection / Operations | IT-00063 | Speed Display | 700,000 | | | | | | | | | | 700,000 |
| Toll Collection / Operations | Result | | 12,428,316 | 1,240,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,668,566 |
| TECHNOLOGY PROGRAM TOTAL | | | 17,788,316 | 18,060,244 | 26,583,260 | 16,243,188 | 17,221,451 | 17,885,665 | 19,211,417 | 13,892,335 | 14,378,567 | 19,758,156 | 181,022,600 |