

Proposed
FY 2015
Ten Year Capital Plan



FY 2015 Capital Plan Challenges

- AET is funded through the Highway Program. Current cost estimate for AET is \$380 million over the next ten years.
- Capital Plan spending in FY 2015 is \$682M, most spent in one year is \$527M in FY2007.
- Highway Program spending averages approximately \$600M/year.
- Restrictions from Act 44 and Act 89.

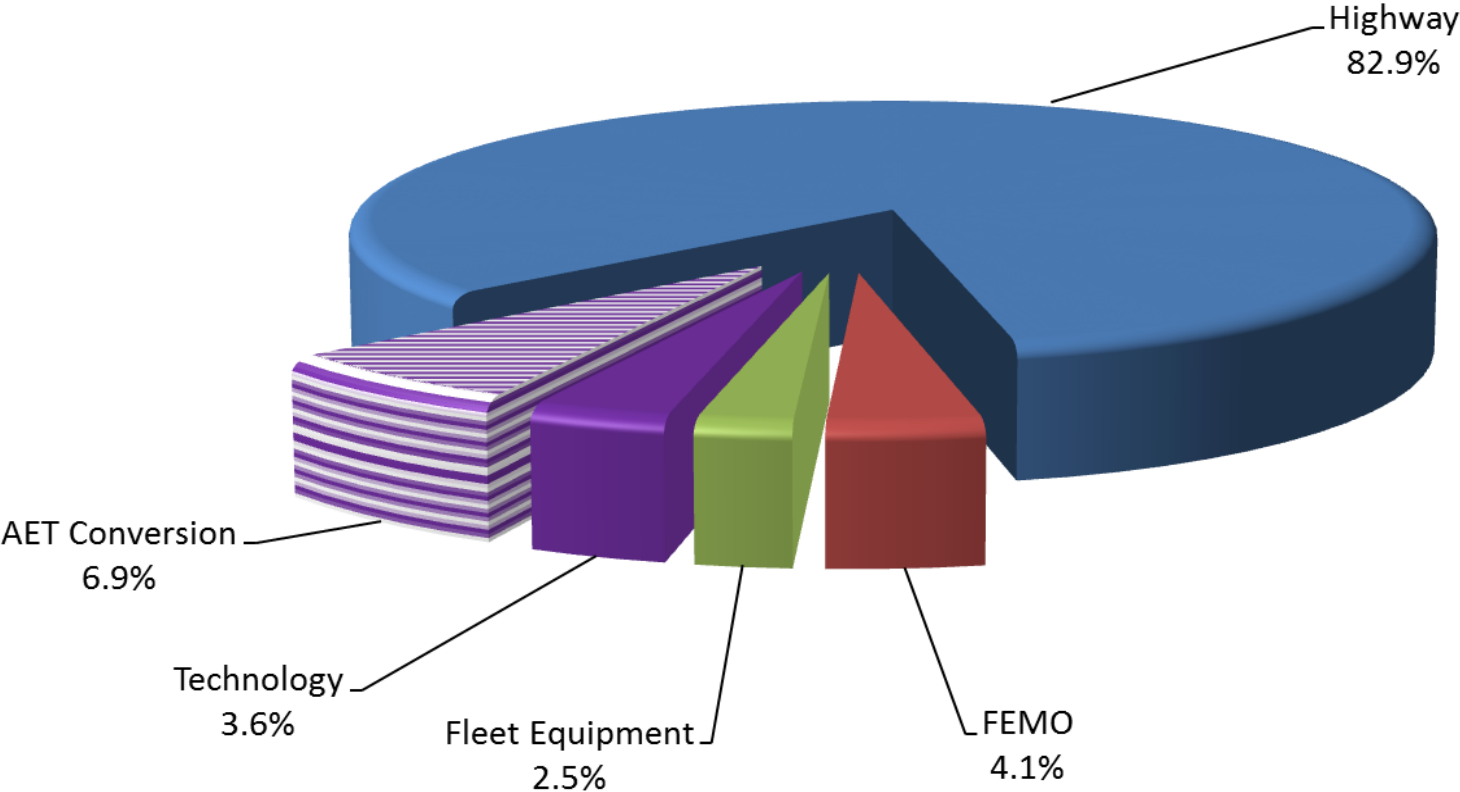
FY 2015 Capital Plan Bright Spots

- FEMO Program reduced ten year plan total by \$19M
- Annual spending leveling out.
- AET, I-95 Interchange Stage 1, and the Total Reconstructions from MP. 44-48, 220-227 and 242-245 are all fully funded by the FY15 Capital Plan.

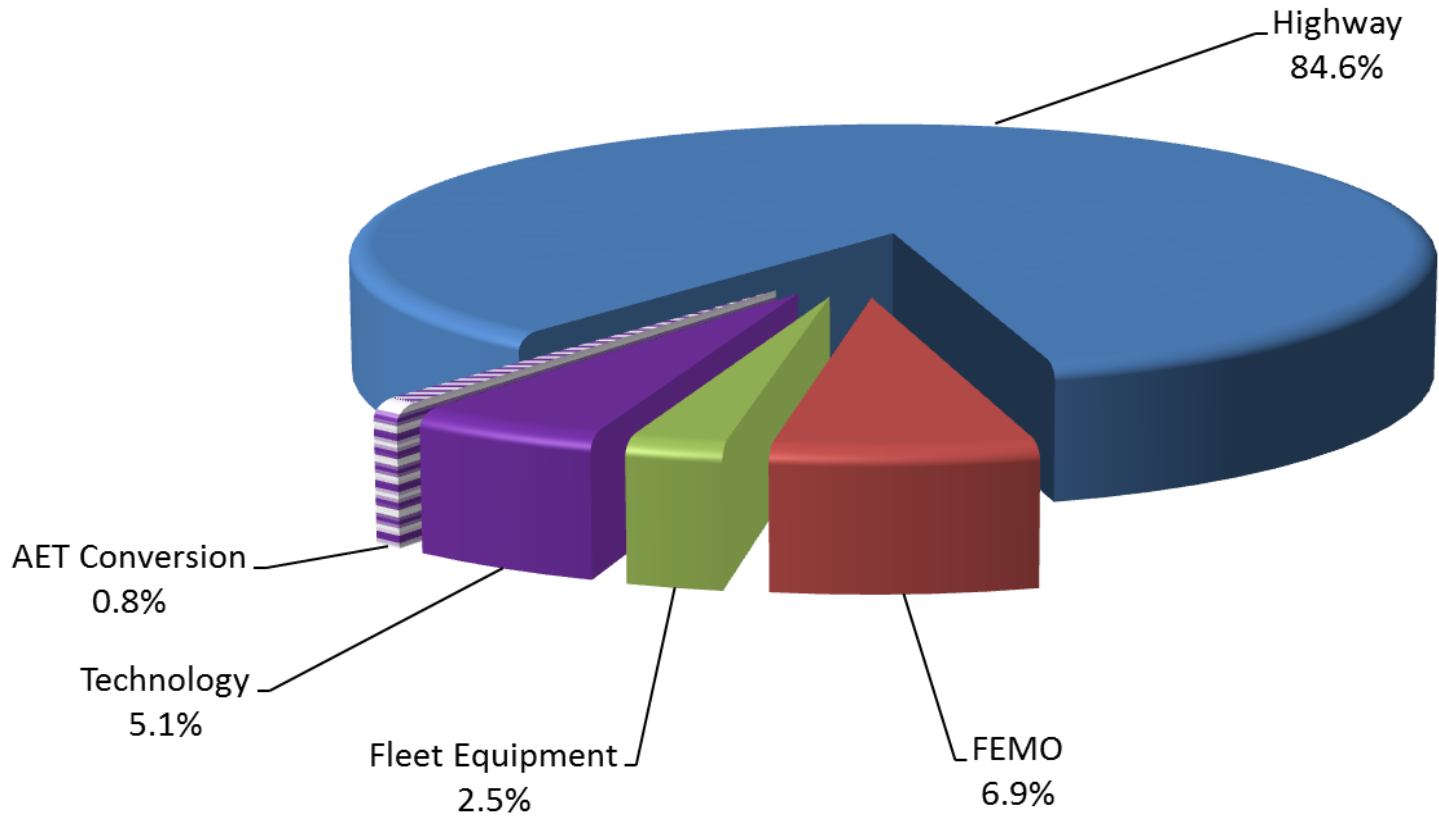
FY 2015 Capital Plan Opportunities

- Highway Program has additional projects in design to enable rescheduling of construction bids due to delays.
- Monthly Executive Capital Plan meetings to keep all departments informed on projects and plan.
- Long Range Plan update to include a system to prioritize projects.

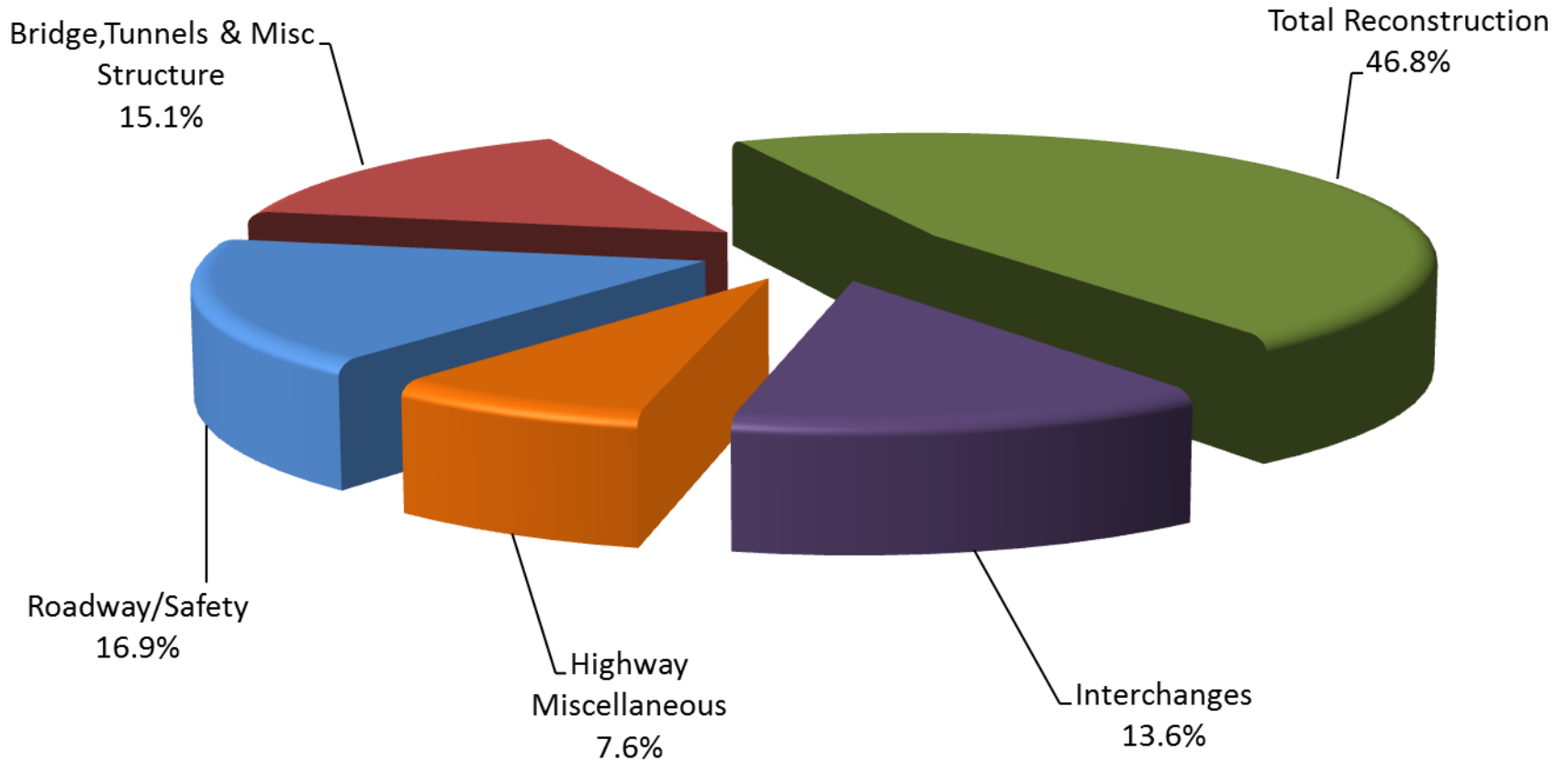
**FY 2015 Capital Plan Ten Year Total = \$6.52Billion
By Program**



**FY 2015 Capital Plan First Year Spending = \$630,674,885
By Program**



FY 2015 Highway Program First Year Spending = \$533,623,693 By Category



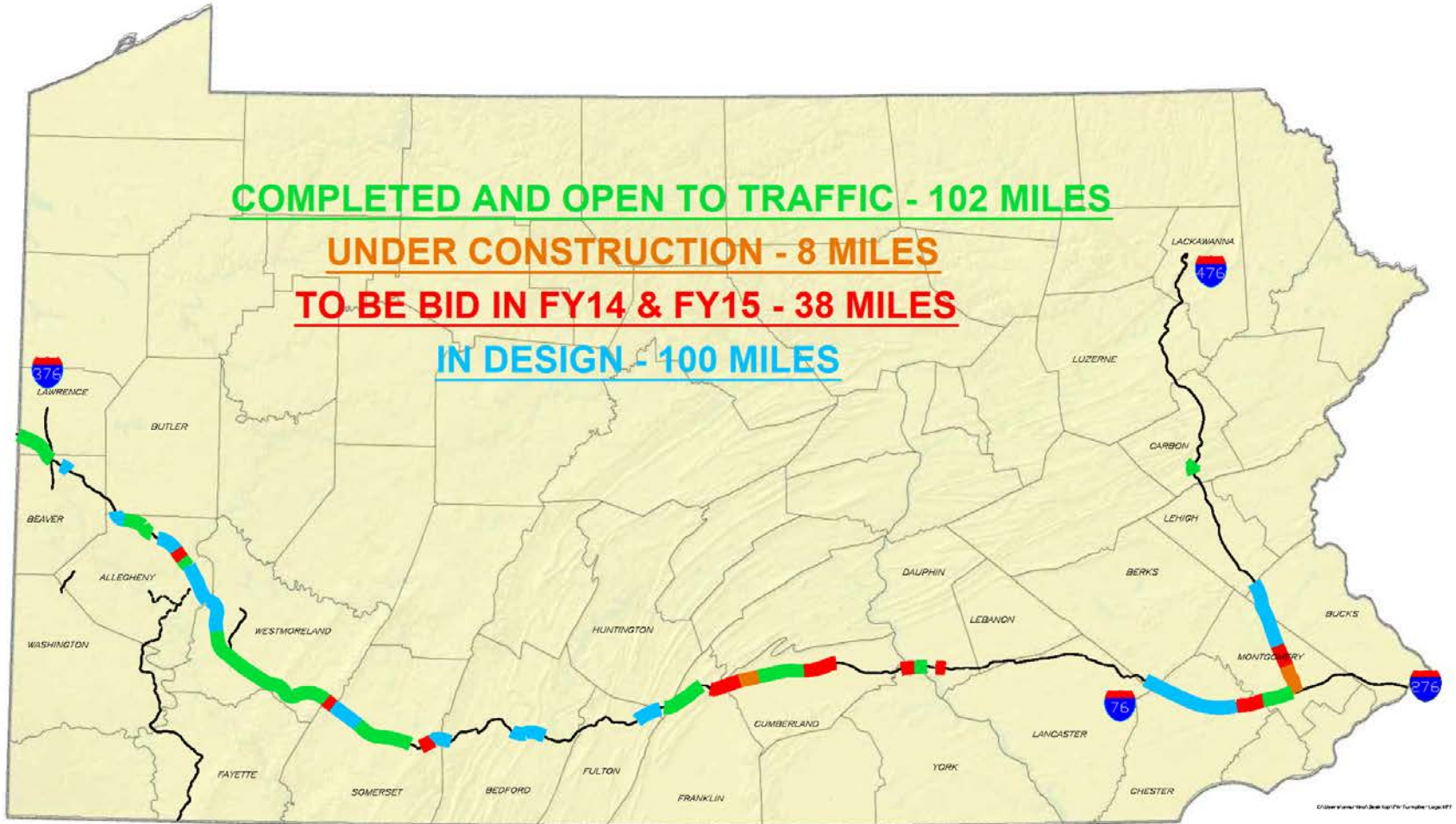
Pennsylvania Turnpike Statewide Total Reconstruction Category

COMPLETED AND OPEN TO TRAFFIC - 102 MILES

UNDER CONSTRUCTION - 8 MILES

TO BE BID IN FY14 & FY15 - 38 MILES

IN DESIGN - 100 MILES



95,000

Full & Part Time Jobs



\$236M

Total State & Local
Tax



\$8.23B

Total Output



PTC CAPITAL PLAN

FY2012 to FY2016



FY 2015 Ten Year Capital Plan Project Listing





FY 2015 Ten Year Capital Plan (YOE)

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PLAN
Program	Program Category											
Highw ay	Roadw ay/Safety	98,811,000	62,008,452	67,176,941	92,104,311	59,681,103	125,783,223	138,746,758	109,675,606	121,684,404	90,816,432	966,488,230
Highw ay	Bridge, Tunnels & Misc Structure	88,552,026	98,799,026	87,883,239	63,943,747	58,825,181	162,554,981	136,651,282	136,125,791	139,526,837	143,519,904	1,116,382,014
Highw ay	Total Reconstruction	273,917,000	319,370,738	279,552,481	272,722,034	402,172,159	206,532,255	188,569,393	285,500,742	263,188,242	291,175,902	2,782,700,948
Highw ay	Interchanges	79,603,000	117,476,188	131,800,323	107,716,110	16,507,066	3,424,132	0	0	0	0	456,526,820
Highw ay	Highw ay Miscellaneous	44,740,667	31,098,178	36,379,251	34,788,514	27,194,975	20,310,812	18,944,837	19,332,221	19,071,880	19,202,385	271,063,720
Highw ay	Highw ay Total	585,623,693	628,752,582	602,792,235	571,274,716	564,380,485	518,605,404	482,912,270	550,634,360	543,471,364	544,714,623	5,593,161,732
Highw ay	Federally Reimbursed Funds	52,000,000	20,000,000	25,850,000	30,850,000	40,000,000	18,800,000	0	0	0	0	187,500,000
Highw ay	Highw ay Net	533,623,693	608,752,582	576,942,235	540,424,716	524,380,485	499,805,404	482,912,270	550,634,360	543,471,364	544,714,623	5,405,661,732
FEMO	Re-capitalization	700,000	513,400	1,052,088	410,646	190,593	469,387					3,336,114
FEMO	Sustainment	10,650,000	8,111,720	9,910,591	10,176,195	9,893,124	10,158,260	10,430,501	9,386,326	9,637,879	9,896,174	98,250,771
FEMO	Compliance	1,980,000	2,412,980	3,162,955	3,247,722	3,334,761	3,424,132	3,515,899	3,610,125	3,706,877	3,806,221	32,201,672
FEMO	New Energy Initiative	1,865,835	1,197,079	1,176,445	1,021,032	1,000,428	1,027,240	1,054,770	1,083,038	1,112,063	1,141,866	11,679,796
FEMO	Facilities Design	28,307,557	26,570,736	26,935,172	14,344,105	3,612,658	4,613,980	3,808,891	3,910,969	4,015,783	4,123,406	120,243,256
FEMO	FEMO Total	43,503,392	38,805,915	42,237,252	29,199,700	18,031,563	19,692,998	18,810,061	17,990,458	18,472,602	18,967,668	265,711,609
Fleet Equipment	Fleet Equipment	16,031,814	13,419,781	15,920,778	14,214,773	16,288,976	20,175,503	17,812,122	18,315,302	18,831,948	13,276,317	164,287,314
Fleet Equipment	Fleet Equipment Total	16,031,814	13,419,781	15,920,778	14,214,773	16,288,976	20,175,503	17,812,122	18,315,302	18,831,948	13,276,317	164,287,314
Technology	Functional Business Softw are	13,000,986	13,628,427	12,048,395	12,457,427	13,177,592	13,552,150	14,095,977	15,188,330	15,235,263	14,532,863	136,917,410
Technology	Infrastructure HW / SW	8,580,000	5,963,914	6,649,616	6,429,353	3,894,751	3,999,130	3,913,635	4,018,521	4,126,217	3,773,229	51,348,365
Technology	Toll Collection / Operations	10,760,000	14,708,910	11,492,069	1,623,861	1,667,380	1,712,066	1,757,950	1,805,063	1,853,438	1,522,488	48,903,225
Technology	Technology Total	32,340,986	34,301,251	30,190,079	20,510,640	18,739,723	19,263,346	19,767,562	21,011,914	21,214,918	19,828,580	237,169,000
EN-00115	All-Electronic Toll Conversion	5,175,000	18,887,986	8,764,548	28,668,724	30,504,169	81,544,573	117,463,848	50,071,234	57,702,478	48,526,780	447,309,339
Capital Plan Grand Total		682,674,885	734,167,515	699,904,892	663,868,554	647,944,916	659,281,824	656,765,863	658,023,268	659,693,310	645,313,968	6,707,638,993
Capital Plan Grand Total NET		630,674,885	714,167,515	674,054,892	633,018,554	607,944,916	640,481,824	656,765,863	658,023,268	659,693,310	645,313,968	6,520,138,993



FY 2015 Ten Year Capital Plan (YOE)

Program	Program Category	Project	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PLAN
Highway	Roadway/Safety	A-020.00R001		205,360	2,266,784	1,623,861							4,096,005
Highway	Roadway/Safety	A-031.00R001	6,930,000										6,930,000
Highway	Roadway/Safety	A-040.00R001	1,075,000	8,625,120									9,700,120
Highway	Roadway/Safety	A-049.00R001	120,000	2,238,424	14,391,444								16,749,868
Highway	Roadway/Safety	A-059.00R001	525,000										525,000
Highway	Roadway/Safety	A-059.00R002	5,400,000	1,252,696	10,543	8,113,892	5,946,990						20,724,121
Highway	Roadway/Safety	A-069.00R001	7,860,000	431,256									8,291,256
Highway	Roadway/Safety	A-075.86R001	552,500										552,500
Highway	Roadway/Safety	A-088.00R002	160,000	1,150,016	9,868,419	1,786,247							12,964,682
Highway	Roadway/Safety	A-095.00R002	189,000										189,000
Highway	Roadway/Safety	A-102.00R001	60,000	3,398,708	8,118,250	16,671,639							28,248,598
Highway	Roadway/Safety	A-105.00R002	1,150,000	11,859,540									13,009,540
Highway	Roadway/Safety	A-114.45R001	1,680,000										1,680,000
Highway	Roadway/Safety	A-115.00R001		82,144	2,340,586	4,546,811							6,969,541
Highway	Roadway/Safety	EN-00028	104,000	56,474	802,336	1,920,486	1,222,746						4,106,042
Highway	Roadway/Safety	EN-00033		10,268	1,802,884	13,564,652	13,928,184	14,301,460	14,684,739	15,078,290	15,482,388	15,897,316	104,750,182
Highway	Roadway/Safety	EN-00039				26,274,070	30,590,873	60,493,007	62,114,219	63,778,880	65,488,154	67,243,237	375,982,440
Highway	Roadway/Safety	EN-00045	100,000	102,680	105,432								308,112
Highway	Roadway/Safety	EN-00118	1,595,000										1,595,000
Highway	Roadway/Safety	EN-00138	13,170,000										13,170,000
Highway	Roadway/Safety	EN-00145		1,026,800	1,054,318	1,082,574	1,111,587	49,544,914	61,947,800	30,818,436	40,713,862	7,675,879	194,976,170
Highway	Roadway/Safety	EN-00149	1,690,000	9,061,510									10,751,510
Highway	Roadway/Safety	EN-00160	100,000	2,053,600	316,295	324,772	333,476						3,128,144
Highway	Roadway/Safety	EN-00161	10,000	1,745,560	9,299,087								11,054,647
Highway	Roadway/Safety	S-000.00R001	20,000	970,326	110,703								1,101,029
Highway	Roadway/Safety	T-000.00R001		10,268	374,283	1,932,395							2,316,946
Highway	Roadway/Safety	T-019.00R002			126,518	1,223,309	4,668,665						6,018,492
Highway	Roadway/Safety	T-038.00R001					11,116	1,443,843					1,454,958
Highway	Roadway/Safety	T-067.22R001	115,000	646,884									761,884
Highway	Roadway/Safety	T-090.69R001	864,000										864,000
Highway	Roadway/Safety	T-109.91R001	280,000										280,000
Highway	Roadway/Safety	T-122.00R001	6,000										6,000
Highway	Roadway/Safety	T-138.00R001	5,670,000										5,670,000
Highway	Roadway/Safety	T-142.00R001	20,000										20,000
Highway	Roadway/Safety	T-145.50R001	2,311,000										2,311,000
Highway	Roadway/Safety	T-148.00R001	9,250,000	1,078,140									10,328,140
Highway	Roadway/Safety	T-161.00R001	1,780,000	6,900,096									8,680,096
Highway	Roadway/Safety	T-174.00R001	120,000	2,022,796	7,970,646								10,113,442
Highway	Roadway/Safety	T-187.00R002	500,000										500,000
Highway	Roadway/Safety	T-188.59R001	795,000										795,000
Highway	Roadway/Safety	T-192.00R001		82,144	1,787,069	3,978,459							5,847,673
Highway	Roadway/Safety	T-197.50R001	90,000										90,000
Highway	Roadway/Safety	T-235.00R001	100,000	595,544	1,107,034								1,802,578
Highway	Roadway/Safety	T-236.00R001	420,000										420,000
Highway	Roadway/Safety	T-244.00R001			126,518	541,287	1,867,466						2,535,271
Highway	Roadway/Safety	T-248.00R001		123,216	1,212,466	8,519,857							9,855,539
Highway	Roadway/Safety	T-255.00R002	9,760,000										9,760,000
Highway	Roadway/Safety	T-263.00R001	52,500										52,500
Highway	Roadway/Safety	T-275.00R001	12,469,000										12,469,000



FY 2015 Ten Year Capital Plan (YOE)

			FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PLAN	
Program	Program Category	Project												
Highway	Roadway/Safety	T-306.00R001	Pav't Repairs&Micro Surfacing,MP 306-319	745,000	2,479,722								3,224,722	
Highway	Roadway/Safety	T-334.00R001	MP 334-340 Bituminous Overlay	1,575,000									1,575,000	
Highway	Roadway/Safety	T-338.58R001	Ft Washington Interchange Ramps	168,000	1,078,140								1,246,140	
Highway	Roadway/Safety	T-340.00R001	MP 340.10-345.75 Bituminous Overlay	9,030,000	1,642,880								10,672,880	
Highway	Roadway/Safety	T-342.91R001	Willow Grove Interchange Ramps	200,000	1,078,140	3,985,323							5,263,463	
Highway	Roadway/Safety	Result		98,811,000	62,008,452	67,176,941	92,104,311	59,681,103	125,783,223	138,746,758	109,675,606	121,684,404	90,816,432	966,488,230
Highway	Bridge,Tunnels & Misc Structure	A-052.30S001	NB-331/NB-336/NB-338 Bridge Painting	1,350,000									1,350,000	
Highway	Bridge,Tunnels & Misc Structure	A-056.04S001	Allentown S.P. Ramp Bridge Replacement	1,625,000	4,928,640								6,553,640	
Highway	Bridge,Tunnels & Misc Structure	A-068.53S002	MP A68.53 NB-391 Mainline Replacement	3,500,400	17,583,950	14,048,791	2,816,208						37,949,348	
Highway	Bridge,Tunnels & Misc Structure	A-070.26S005	2017 Lehigh Tunnel In-Depth Inspection		821,440								821,440	
Highway	Bridge,Tunnels & Misc Structure	A-070.26S006	2021 Lehigh Tunnel In-Depth Insp/Rehab			843,455	866,059	5,557,935	5,706,887	820,376			13,794,712	
Highway	Bridge,Tunnels & Misc Structure	A-070.26S007	Lehigh Tunnel Insulation Rehabilitation	240,000	415,854								655,854	
Highway	Bridge,Tunnels & Misc Structure	A-070.26S008	2018 Lehigh Tunnel In-Depth Inspection				866,059						866,059	
Highway	Bridge,Tunnels & Misc Structure	A-070.26S009	2020 Lehigh Tunnel In-Depth Inspection					913,102					913,102	
Highway	Bridge,Tunnels & Misc Structure	A-070.26S010	2022 Lehigh Tunnel In-Depth Inspection							962,700			962,700	
Highway	Bridge,Tunnels & Misc Structure	A-070.26S011	2024 Lehigh Tunnel In-Depth Inspection									1,014,992	1,014,992	
Highway	Bridge,Tunnels & Misc Structure	A-076.09S001	MP A76.09 NB-531 Mainline Replacement	10,107,192	8,828,118	2,557,141							21,492,452	
Highway	Bridge,Tunnels & Misc Structure	A-088.59S001	NB-610 Hawk Falls Bridge Replacement	1,300,000	1,540,200	1,581,477	1,082,574						5,504,251	
Highway	Bridge,Tunnels & Misc Structure	A-115.84S001	MP A115.84 NB-657 Bridge Elimination	122,000	575,008	1,159,750							1,856,758	
Highway	Bridge,Tunnels & Misc Structure	A-120.68S001	MP A120.68 NB-709 Overhead Replacement -	362,000	1,416,984	4,006,409							5,785,393	
Highway	Bridge,Tunnels & Misc Structure	A-124.44S001	MP A124.44 NB-721 Mainline Replacement	100,000	431,256	632,591	649,544	2,200,942	5,935,163	2,226,736			12,176,233	
Highway	Bridge,Tunnels & Misc Structure	A-129.70S001	Clarks Summit Bridge Redecking	7,277,225	6,596,801	5,371,874							19,245,900	
Highway	Bridge,Tunnels & Misc Structure	A-130.23S001	MP A130.23 NB-751 Mainline Replacement	400,000	431,256	1,138,664	5,845,899	4,802,056					12,617,875	
Highway	Bridge,Tunnels & Misc Structure	EN-00050	Biennial Bridge Inspection - Systemwide		154,020	1,581,477	1,623,861	1,667,380	1,712,066	1,757,950	1,805,063	1,853,438	1,903,110	14,058,366
Highway	Bridge,Tunnels & Misc Structure	EN-00051	Bridge Painting - Systemwide		1,026,800	1,054,318	1,082,574	1,111,587	1,141,377	1,171,966	1,203,375	1,235,626	1,268,740	10,296,364
Highway	Bridge,Tunnels & Misc Structure	EN-00052	Open-End Bridge Repairs - Systemwide	500,000		2,783,400	8,108,479	9,781,965	10,044,122	10,313,304	10,589,701	10,873,505	11,164,915	74,159,391
Highway	Bridge,Tunnels & Misc Structure	EN-00054	Bridge Projects - Systemwide		102,680	105,432	108,257	111,159	114,137,748	117,196,640	120,337,510	123,562,555	126,874,031	602,536,012
Highway	Bridge,Tunnels & Misc Structure	EN-00112	DRB - PA / NJTA Coordinated Project	100,000	102,680	105,432								308,112
Highway	Bridge,Tunnels & Misc Structure	EN-00117	CY 12-13 Biennial Bridge Inspection	100,000										100,000
Highway	Bridge,Tunnels & Misc Structure	EN-00136	CY 13 Open End Bridge Repairs	100,000										100,000
Highway	Bridge,Tunnels & Misc Structure	EN-00148	CY 14 Open End Bridge Repairs	4,850,000	1,345,108									6,195,108
Highway	Bridge,Tunnels & Misc Structure	EN-00153	CY 15 Open End Bridge Repairs	2,640,000	4,979,980	1,381,157								9,001,137
Highway	Bridge,Tunnels & Misc Structure	EN-00154	Rapid Deck Replacement - MP A57-A130	240,000	308,040									548,040
Highway	Bridge,Tunnels & Misc Structure	EN-00155	Permit Loads	20,000	20,536	21,086	21,651	22,232	22,828	23,439	24,068	24,713	25,375	225,927
Highway	Bridge,Tunnels & Misc Structure	EN-00158	CY 14-15 Biennial Bridge Inspection	1,500,000	1,386,180									2,886,180
Highway	Bridge,Tunnels & Misc Structure	EN-00162	CY 16 Open End Bridge Repairs		3,316,564	6,273,194	1,737,531							11,327,289
Highway	Bridge,Tunnels & Misc Structure	T-009.47S001	BV-114/BV-112/WB-203 Bridge Painting	150,000	1,334,840									1,484,840
Highway	Bridge,Tunnels & Misc Structure	T-013.21S001	WB-211 Beaver River Bridge Replacement	11,063,625	4,302,292	5,798,750	2,165,148							23,329,815
Highway	Bridge,Tunnels & Misc Structure	T-020.47S002	MP 20.47 WB-228B Mainline Bridge Replac	300,000	1,560,736	3,690,114								5,550,850
Highway	Bridge,Tunnels & Misc Structure	T-028.01S002	MP 28.01 WB-308 Overhead Bridge	50,000	308,040	316,295	5,412,870							6,087,205
Highway	Bridge,Tunnels & Misc Structure	T-056.35S001	Rehab of Mainline Bridge No. WB-459	250,000	441,524									691,524
Highway	Bridge,Tunnels & Misc Structure	T-109.93S001	MP 109.93 B-348 Ramp Bridge Replacement		441,524	453,357								894,881
Highway	Bridge,Tunnels & Misc Structure	T-110.12S001	MP 110.12 B-502 Overhead Replacement	300,000	410,720	421,727	1,190,831	4,890,983	684,826					7,899,088
Highway	Bridge,Tunnels & Misc Structure	T-122.18S002	Allegh Tunnel Transportation Improvement	300,000	1,026,800	3,162,955	3,247,722	3,334,761						11,072,237
Highway	Bridge,Tunnels & Misc Structure	T-122.18S013	2018 Allegheny Tunnel In-Depth Inspect			843,455								843,455
Highway	Bridge,Tunnels & Misc Structure	T-122.18S014	2022 Allegheny Tunnel In-Depth Inspect					889,270						889,270
Highway	Bridge,Tunnels & Misc Structure	T-122.18S015	2021 Allegheny Tunnel InDepth Inspection						937,573					937,573
Highway	Bridge,Tunnels & Misc Structure	T-122.18S016	2023 Allegheny Tunnel InDepth Inspection								988,500			988,500
Highway	Bridge,Tunnels & Misc Structure	T-140.38S001	B-506/B-513A Bridge Painting	50,000	667,420									717,420



FY 2015 Ten Year Capital Plan (YOE)

				FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PLAN
Program	Program Category	Project												
Highway	Bridge,Tunnels & Misc Structure	T-141.59S001	MP 141.59 B-507 Overhead Replacement	50,000	420,988	432,270	324,772	1,778,539	4,337,234					7,343,804
Highway	Bridge,Tunnels & Misc Structure	T-144.85S001	MP 144.85 B-510 Overhead Replacement	50,000	420,988	432,270	378,901	1,222,746	3,138,788					5,643,693
Highway	Bridge,Tunnels & Misc Structure	T-148.06S001	MP T148.06 B-140 Mainline Replacement	100,000	523,668	537,702	541,287	3,001,285	4,337,234	1,265,724				10,306,900
Highway	Bridge,Tunnels & Misc Structure	T-172.88S002	MP 172.88 B-521A Mainline Replacement	6,918,779	2,072,082									8,990,861
Highway	Bridge,Tunnels & Misc Structure	T-176.35S001	Elimination of Bridge No. B-554 Milepost	210,000	1,540,200									1,750,200
Highway	Bridge,Tunnels & Misc Structure	T-186.20S004	Tuscarora Tunnel Rehabilitation	400,000	205,360	15,814,774	16,238,610							32,658,743
Highway	Bridge,Tunnels & Misc Structure	T-186.20S005	2015 Tuscarora Tunnel In-Depth Inspect.	800,000										800,000
Highway	Bridge,Tunnels & Misc Structure	T-186.20S007	2019 Tuscarora Tunnel In-Depth Inspect			843,455								843,455
Highway	Bridge,Tunnels & Misc Structure	T-186.20S009	2019 Tuscarora Tunnel InDepth Inspection					889,270						889,270
Highway	Bridge,Tunnels & Misc Structure	T-186.20S010	2021 Tuscarora Tunnel InDepth Inspection							937,573				937,573
Highway	Bridge,Tunnels & Misc Structure	T-186.20S011	2023 Tuscarora Tunnel InDepth Inspection									988,500		988,500
Highway	Bridge,Tunnels & Misc Structure	T-197.48S003	Blue Mountain/Kittatinny Tunnel Rehab		513,400	527,159								1,040,559
Highway	Bridge,Tunnels & Misc Structure	T-197.48S004	2016 Blue/Kitt Tunnels In-Depth Inspect.		1,026,800									1,026,800
Highway	Bridge,Tunnels & Misc Structure	T-197.48S005	2020 Blue/Kitt Tunnels In-Depth Inspect				1,082,574							1,082,574
Highway	Bridge,Tunnels & Misc Structure	T-197.48S006	Blue/Kitt Tunnels - Portal Upgrade		410,720	421,727								832,447
Highway	Bridge,Tunnels & Misc Structure	T-197.48S007	2020 Blue/Kitt Tunnels InDepth Inspction						1,141,377					1,141,377
Highway	Bridge,Tunnels & Misc Structure	T-197.48S008	2022 Blue/Kitt Tunnels InDepth Inspction								1,203,375			1,203,375
Highway	Bridge,Tunnels & Misc Structure	T-197.48S009	2024 Blue/Kitt Tunnels InDepth Inspction										1,268,740	1,268,740
Highway	Bridge,Tunnels & Misc Structure	T-227.63S001	MP 227-238 Overhead Rigid Frame Rehabs	1,220,476										1,220,476
Highway	Bridge,Tunnels & Misc Structure	T-228.54S001	MP 228.54 EB-103 Mainline Replacement	480,000	328,576	316,295	4,730,848	3,668,237	2,511,030					12,034,987
Highway	Bridge,Tunnels & Misc Structure	T-230.36S001	MP 230.36 EB-106 Mainline Rehabilitation	336,000	954,924									1,290,924
Highway	Bridge,Tunnels & Misc Structure	T-238.09S001	MP 238.09 EB-117 Mainline Replacement	100,000	277,236	316,295	1,244,960	7,225,315	3,709,477					12,873,284
Highway	Bridge,Tunnels & Misc Structure	T-248.19S001	MP 248.19 EB-306 Overhead Replacement	720,000	2,567,000									3,287,000
Highway	Bridge,Tunnels & Misc Structure	T-250.09S001	MP 250.09 EB-311 Overhead Replacement	30,000	328,576	316,295	1,190,831	4,890,983						6,756,685
Highway	Bridge,Tunnels & Misc Structure	T-251.08S002	EB-314 Swatara Creek Bridge Replacement	26,973,579	18,297,576	2,583,080								47,854,235
Highway	Bridge,Tunnels & Misc Structure	T-286.23S001	EB-541/EB-541B Bridge Painting	1,026,750										1,026,750
Highway	Bridge,Tunnels & Misc Structure	T-288.10S001	MP 288.10 EB-548 Overhead Redecking		205,360	579,875	1,169,180							1,954,415
Highway	Bridge,Tunnels & Misc Structure	T-317.37S001	MP 317.37 EB-730 Overhead Replacement	239,000	1,694,220	5,218,875								7,152,095
Highway	Bridge,Tunnels & Misc Structure	T-349.38S001	MP 349.38 DB-213 Overhead Replacement		205,360	210,864	216,515	1,778,539	3,081,719					5,492,997
Highway	Bridge,Tunnels & Misc Structure	Result		88,552,026	98,799,026	87,883,239	63,943,747	58,825,181	162,554,981	136,651,282	136,125,791	139,526,837	143,519,904	1,116,382,014
Highway	Total Reconstruction	A-020.00T002	MP A20-A30 Total Reconstruction	90,955,000	79,987,720	63,786,254								234,728,974
Highway	Total Reconstruction	A-031.00T001	MP A31-A38 Total Reconstruction	10,919,000	14,683,240	7,485,660	15,913,837	86,259,147	13,239,979					148,500,863
Highway	Total Reconstruction	A-037.50T001	MP A38-A44 Total Reconstruction	3,450,000	3,080,400	5,271,591	13,315,660	10,171,021						35,288,672
Highway	Total Reconstruction	A-044.00T001	MP A44-A48 Total Reconstruction	100,000	3,080,400	2,108,636	2,165,148	2,000,857						9,455,041
Highway	Total Reconstruction	A-048.00T001	MP A48-A53 Total Reconstruction	100,000	2,567,000	2,635,796	2,706,435	2,223,174	570,689					10,803,093
Highway	Total Reconstruction	A-053.00T001	MP A53-A57 Total Reconstruction	100,000	2,567,000	2,635,796	2,165,148	2,223,174						9,691,117
Highway	Total Reconstruction	EN-00040	Design Management -Total Reconstructions	7,200,000	8,214,400	8,434,546	8,660,592	7,781,109	7,989,642	8,203,765	8,423,626	8,649,379		73,557,058
Highway	Total Reconstruction	EN-00048	Total Reconstructions - Systemwide			22,140,683	43,302,959	88,926,956	83,320,556	147,667,766	276,776,272	254,538,863	291,175,902	1,207,849,958
Highway	Total Reconstruction	T-028.45T001	MP 28 - 31 Total Reconstruction	3,370,000	7,685,598	1,686,909	12,774,373	42,796,098	12,555,152					80,868,130
Highway	Total Reconstruction	T-040.00T001	MP 40-48 Total Reconstruction	38,273,000	49,748,460	46,600,866	46,951,233	25,566,500						207,140,059
Highway	Total Reconstruction	T-049.00T001	MP 49-53 Total Reconstruction	1,800,000	1,848,240	3,162,955	3,247,722							10,058,917
Highway	Total Reconstruction	T-053.00T001	MP 53-57 Total Reconstruction	2,100,000	2,567,000	2,108,636	2,706,435	166,738						9,648,809
Highway	Total Reconstruction	T-057.00T001	MP 57 - 67 Total Reconstruction	4,650,000	4,312,560	4,428,137	4,763,325	2,223,174	171,207	468,787				21,017,189
Highway	Total Reconstruction	T-099.00T002	MP 99-109 Total Reconstruction	25,200,000	16,582,820	2,108,636	64,954,438	66,695,217	26,251,682					201,792,794
Highway	Total Reconstruction	T-129.00T001	MP 128-134 Total Reconstruction	10,739,000	2,515,660	896,171	3,031,207	222,317						17,404,355
Highway	Total Reconstruction	T-149.50T002	MP 149-155 Total Reconstruction	3,601,000	693,090	1,634,193	20,568,905	61,137,282	60,150,593	31,643,093				179,428,157
Highway	Total Reconstruction	T-155.00T001	MP 155-162 Total Reconstruction	100,000	2,053,600	2,952,091	3,031,207	3,112,443	1,712,066					12,961,408
Highway	Total Reconstruction	T-179.50T001	MP 180-186 Total Reconstruction	2,400,000	3,439,780	3,531,966	2,165,148							11,536,894
Highway	Total Reconstruction	T-199.00T002	MP 199-214 Total Reconstruction (Design)	2,025,000	590,410									2,615,410



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Program	Program Category	Project	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PLAN	
Highway	Total Reconstruction	T-206.00T001	MP 206-211 Total Reconstruction (Constr)	24,970,000									24,970,000	
Highway	Total Reconstruction	T-214.00T002	MP 214-227 Total Reconstruction (Design)	600,000									600,000	
Highway	Total Reconstruction	T-220.00T001	MP 220-227 Total Reconstruction (Constr)	28,775,000	65,509,840	47,444,321							141,729,161	
Highway	Total Reconstruction	T-242.00T002	MP 242-245 Total Reconstruction	2,020,000	35,527,280	34,265,343	11,908,314						83,720,936	
Highway	Total Reconstruction	T-298.00T001	MP 298-302 Total Reconstruction	1,800,000	2,567,000	3,162,955	3,247,722	555,793	570,689				11,904,159	
Highway	Total Reconstruction	T-302.00T001	MP 302-308 Total Reconstruction	2,100,000	3,080,400	2,108,636	2,435,791	111,159	585,983	300,844			10,722,814	
Highway	Total Reconstruction	T-308.00T001	MP 308-312 Total Reconstruction	2,220,000	2,567,000	3,690,114	2,706,435						11,183,549	
Highway	Total Reconstruction	T-312.00T003	MP 312-320 Total Reconstruction	2,750,000	3,388,440	2,635,796							8,774,236	
Highway	Total Reconstruction	T-319.00T001	MP 320-326 Total Reconstruction	1,600,000	513,400	2,635,796							4,749,196	
Highway	Total Reconstruction	Result		273,917,000	319,370,738	279,552,481	272,722,034	402,172,159	206,532,255	188,569,393	285,500,742	263,188,242	291,175,902	2,782,700,948
Highway	Interchanges	A-087.00P001	SR 903 All-Electronic I/C	14,197,000									14,197,000	
Highway	Interchanges	EN-00061	I/C Rehabilitations - Systemwide	1,200,000	3,080,400	3,162,955	3,247,722	3,334,761	3,424,132				17,449,970	
Highway	Interchanges	EN-00115	All-Electronic Toll Conversion	5,175,000	18,887,986	8,764,548	28,668,724	30,504,169	81,544,573	117,463,848	50,071,234	57,702,478	447,309,339	
Highway	Interchanges	EN-00143	Mid-County to Bensalem Feasibility Study	650,000	102,680								752,680	
Highway	Interchanges	T-056.44P001	Pittsburgh I/C Rehabilitation	1,146,000									1,146,000	
Highway	Interchanges	T-319.30P001	SR 29 All-Electronic I/C	600,000									600,000	
Highway	Interchanges	T-351.90P001	Street Road All-Electronic I/C	10,000	10,268	10,543							30,811	
Highway	Interchanges	T-355.00P001	I-95 I/C - Stage 1	58,300,000	108,635,440	120,930,302	92,560,074	13,172,305					393,598,122	
Highway	Interchanges	T-355.00P002	I-95 I/C - Stage 2	3,500,000	5,647,400	7,696,523	11,908,314						28,752,237	
Highway	Interchanges	Result		84,778,000	136,364,174	140,564,871	136,384,834	47,011,235	84,968,705	117,463,848	50,071,234	57,702,478	48,526,780	903,836,159
Highway	Highway Miscellaneous	A-020.00M001	ITS DMS NORTHEAST - Pre-entry A20-A131		205,360	1,265,182	3,789,009	555,793					5,815,344	
Highway	Highway Miscellaneous	A-042.00M001	ITS DMS NORTHEAST - MP A42 to A129	200,000	410,720	4,480,853							5,091,573	
Highway	Highway Miscellaneous	EN-00026	Rock Cuts - Systemwide	3,085,000	225,896	137,061	216,515	244,549	251,103	257,833	264,743	271,838	279,123	5,233,660
Highway	Highway Miscellaneous	EN-00031	Traffic Studies - Systemwide	300,000	308,040	316,295	324,772	333,476	342,413	351,590	361,013	370,688	380,622	3,388,909
Highway	Highway Miscellaneous	EN-00032	Radio Tower Access Roads - Systemwide	20,000	20,536	21,086	21,651	22,232	22,828	23,439	24,068	24,713	25,375	225,927
Highway	Highway Miscellaneous	EN-00037	PADOT/Other Agency Project Coordination	1,280,000	287,504	295,209	303,121	311,244	319,586	328,151	336,945	345,975	355,247	4,162,982
Highway	Highway Miscellaneous	EN-00046	Warranty Activities for D/B Projects	20,000										20,000
Highway	Highway Miscellaneous	EN-00062	Project Man.&Const Documentation System	600,000	616,080	632,591	703,673	778,111	798,964	820,376	842,363	988,500	1,014,992	7,795,651
Highway	Highway Miscellaneous	EN-00063	Electronic Bidding System	660,000	749,564	801,282	866,059	933,733	1,004,412	1,089,929	1,167,274	1,260,338	1,357,552	9,890,143
Highway	Highway Miscellaneous	EN-00064	Design/Construction Audit Services	1,000,000	1,796,900	1,845,057	1,894,504	1,945,277	1,997,411	2,050,941	2,105,906	2,162,345	2,220,296	19,018,637
Highway	Highway Miscellaneous	EN-00092	Engineering Automation/Pavement Mngment	1,160,000	2,525,928	4,364,878	5,153,052	5,480,124	2,933,340	1,043,050	1,528,286	605,457	621,683	25,415,797
Highway	Highway Miscellaneous	EN-00098	Tree Clearing - Systemwide	7,267,500	4,641,136	569,332	368,075	377,940	388,068	398,469	409,148	420,113	431,372	15,271,151
Highway	Highway Miscellaneous	EN-00099	MP 224-268 ITS Installation (DMS/CCTV)	2,342,000										2,342,000
Highway	Highway Miscellaneous	EN-00103	Project Collaboration System	1,120,000	1,150,016	1,180,836	1,212,483	1,244,977	1,278,343	1,312,602	722,025	741,375	761,244	10,723,902
Highway	Highway Miscellaneous	EN-00104	ITS Projects - Systemwide			4,744,432	4,871,583	5,002,141	5,136,199	5,273,849	5,415,188	5,560,315	5,709,331	41,713,038
Highway	Highway Miscellaneous	EN-00107	General Consulting Engineer Services		3,080,400	3,162,955	3,247,722	3,334,761	3,424,132	3,515,899	3,610,125	3,706,877	3,806,221	30,889,092
Highway	Highway Miscellaneous	EN-00124	Geotechnical Projects - Systemwide	1,610,000	729,028	748,566	768,628	789,227	810,378	832,096	854,396	877,294	900,806	8,920,418
Highway	Highway Miscellaneous	EN-00125	ITS DMS EAST - MP 284 to 337	3,906,000	537,016									4,443,016
Highway	Highway Miscellaneous	EN-00126	ITS DMS WEST - MP 11 to 175	2,234,000	1,349,215									3,583,215
Highway	Highway Miscellaneous	EN-00128	ITS CCTV Systemwide	3,009,000										3,009,000
Highway	Highway Miscellaneous	EN-00131	PTC Traffic Flow Data Collection	335,000	266,968	274,123								876,091
Highway	Highway Miscellaneous	EN-00132	Traffic Count Data - MP 10 to 28	100,000	102,680	105,432								308,112
Highway	Highway Miscellaneous	EN-00133	ITS System Software Intergration	100,000	513,400	527,159								1,140,559
Highway	Highway Miscellaneous	EN-00139	Sign Structure Replacement, MP 310-351	1,026,667										1,026,667
Highway	Highway Miscellaneous	EN-00141	Drainage & Miscell Rdwy Rprs Systemwide	375,000	297,772	305,752	313,946	322,360	330,999	339,870	348,979	358,331	367,935	3,360,946
Highway	Highway Miscellaneous	EN-00144	Systemwide Transportation Planning	960,000	821,440	843,455								2,624,895
Highway	Highway Miscellaneous	EN-00146	Tunnel Traffic Management	10,000										10,000
Highway	Highway Miscellaneous	EN-00147	Curve Warning Signs	10,000										10,000
Highway	Highway Miscellaneous	EN-00150	Mon-Fayette Sign Upgrades	110,000	2,146,012									2,256,012



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Program	Program Category	Project	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PLAN	
Highway	Highway Miscellaneous	EN-00151	Triple Drop Pavement Markings Systemwide	750,000	1,026,800								1,776,800	
Highway	Highway Miscellaneous	EN-00152	FY 2014 General Consulting Engineer	250,000									250,000	
Highway	Highway Miscellaneous	EN-00156	Engineering Project Claims	3,500,000	256,700	263,580	270,643	277,897	285,344	292,992	300,844	308,906	5,756,906	
Highway	Highway Miscellaneous	EN-00157	Engineering Monitoring	50,000	102,680	105,432	108,257	111,159	114,138	117,197	120,338	123,563	952,762	
Highway	Highway Miscellaneous	EN-00159	O/E Engineering Services---FY 2014-2016	315,000	308,040	316,295							939,335	
Highway	Highway Miscellaneous	EN-00163	BMP(Stormwater) Maintenance - Systemwide	65,000	154,020	158,148	162,386	166,738	171,207	175,795	180,506	185,344	1,609,455	
Highway	Highway Miscellaneous	EN-00164	Major Guide Sign Replacement - FY 15-17	1,165,500	948,763								2,114,263	
Highway	Highway Miscellaneous	EN-00165	Major Guide Sign Replacement Systemwide		64,688	332,110	341,011	350,150	359,534	369,169	379,063	389,222	2,984,601	
Highway	Highway Miscellaneous	EN-00166	FY 15 General Consulting Engineer	2,760,000	246,432								3,006,432	
Highway	Highway Miscellaneous	EN-00167	Tenth Milemarker Installation	420,000	1,293,768	885,627							2,599,395	
Highway	Highway Miscellaneous	EN-00168	O/E Engineering Services - Systemwide				324,772	333,476	342,413	351,590	361,013	370,688	2,464,574	
Highway	Highway Miscellaneous	IT-00013	ITS Projects - DMS / CCTV / RWIS / TOC	180,000									180,000	
Highway	Highway Miscellaneous	IT-00038	Systemwide Telecommunications	9,000									9,000	
Highway	Highway Miscellaneous	T-010.00M001	ITS DMS WEST - Pre-entry MP 10 to 201		256,700	1,317,898	5,954,157	1,222,746					8,751,500	
Highway	Highway Miscellaneous	T-161.50M001	Truck Rollover Warning System	71,000	515,967								586,967	
Highway	Highway Miscellaneous	T-186.20M001	Tuscarora Tunnel Traffic Management	150,000	359,380	3,057,523	3,572,494	3,056,864					10,196,261	
Highway	Highway Miscellaneous	T-201.00M001	RWIS Deployment, MP 201-293	538,000									538,000	
Highway	Highway Miscellaneous	T-286.00M001	ITS DMS EAST - Pre-entry MP 286 to 343	802,000	2,782,628	3,321,102							6,905,730	
Highway	Highway Miscellaneous	T-330.00M001	ITS Communication Installation MP330-332	875,000									875,000	
Highway	Highway Miscellaneous	Result		44,740,667	31,098,178	36,379,251	34,788,514	27,194,975	20,310,812	18,944,837	19,332,221	19,071,880	271,063,720	
Highway	Result			590,798,693	647,640,568	611,556,783	599,943,440	594,884,654	600,149,976	600,376,118	600,705,595	601,173,841	6,040,471,071	
FEMO	Re-capitalization	EN-00017	Communications Towers Replacement Variou	700,000	513,400	1,052,088	410,646	190,593	469,387				3,336,114	
FEMO	Re-capitalization	Result		700,000	513,400	1,052,088	410,646	190,593	469,387				3,336,114	
FEMO	Sustainment	A-070.26F001	Lehigh Tunnel Heat Detectors	2,750,000									2,750,000	
FEMO	Sustainment	EN-00009	Replace Generators at Various Locations	600,000	616,080	632,591	649,544	666,952	684,826	703,180			4,553,174	
FEMO	Sustainment	EN-00021	Facility Repairs (POs)	2,500,000	2,567,000	3,690,114	3,789,009	3,890,554	3,994,821	4,101,882	4,211,813	4,324,689	37,510,474	
FEMO	Sustainment	EN-00085	General Fund Current Yr	3,000,000	3,080,400	3,162,955	5,412,870	5,002,141	5,136,199	5,273,849	4,813,500	4,942,502	44,899,377	
FEMO	Sustainment	EN-00086	Furniture--Current Year	300,000	308,040	316,295	324,772	333,476	342,413	351,590	361,013	370,688	3,388,909	
FEMO	Sustainment	EN-00135	Gate Access Control System - Systemwide	1,500,000	1,540,200	2,108,636							5,148,836	
FEMO	Sustainment	Result		10,650,000	8,111,720	9,910,591	10,176,195	9,893,124	10,158,260	10,430,501	9,386,326	9,637,879	98,250,771	
FEMO	Compliance	EN-00087	General Fund--Current FY	1,750,000	1,796,900	3,162,955	3,247,722	3,334,761	3,424,132	3,515,899	3,610,125	3,706,877	31,355,592	
FEMO	Compliance	T-154.42F005	Everett Water Line Installation	230,000	616,080								846,080	
FEMO	Compliance	Result		1,980,000	2,412,980	3,162,955	3,247,722	3,334,761	3,424,132	3,515,899	3,610,125	3,706,877	32,201,672	
FEMO	New Energy Initiative	EN-00065	PSU Energy and Facility Assessment Prog	415,835	426,979	438,422	479,745	444,635	456,551	468,787	481,350	494,250	507,496	4,614,050
FEMO	New Energy Initiative	EN-00101	Energy Conservation Initiatives	350,000	359,380	421,727	433,030	444,635	456,551	468,787	481,350	494,250	507,496	4,417,206
FEMO	New Energy Initiative	EN-00102	Green Power Initiatives	100,000	102,680	105,432	108,257	111,159	114,138	117,197	120,338	123,563	1,129,636	
FEMO	New Energy Initiative	EN-00122	Electric Vehicle Charging Stations	500,000									500,000	
FEMO	New Energy Initiative	EN-00169	Building Automation System Controls	500,000	308,040	210,864							1,018,904	
FEMO	New Energy Initiative	Result		1,865,835	1,197,079	1,176,445	1,021,032	1,000,428	1,027,240	1,054,770	1,083,038	1,112,063	11,679,796	
FEMO	Facilities Design	EN-00004	Future Year Projects	3,050,000	17,740,256	26,671,592	14,073,462	3,334,761	4,328,635	3,515,899	3,610,125	3,706,877	83,837,828	
FEMO	Facilities Design	EN-00025	Service Plaza Redevelopment Systemwide	350,000									350,000	
FEMO	Facilities Design	EN-00121	Repair High Mast Lighting -Various Sites	250,000	256,700	263,580	270,643	277,897	285,344	292,992	300,844	308,906	2,824,091	
FEMO	Facilities Design	EN-00170	Construct Business Continuity Op Center	150,000	1,642,880								1,792,880	
FEMO	Facilities Design	T-113.82F001	Reconstruct Somerset Maintenance	2,332,557									2,332,557	
FEMO	Facilities Design	T-113.82F002	Somerset Materials Testing Laboratory	1,425,000									1,425,000	
FEMO	Facilities Design	T-122.16F001	Western Training Facility	1,550,000									1,550,000	
FEMO	Facilities Design	T-122.18F002	Electrical Upgrades at Allegheny Tunnel	1,800,000									1,800,000	
FEMO	Facilities Design	T-226.54F001	Construct Salt Storage Bdg-Carlisle Int	500,000									500,000	
FEMO	Facilities Design	T-247.38F006	TIP Building - EZPass Modifications	1,400,000	1,796,900								3,196,900	



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				FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PLAN
Program	Program Category	Project												
FEMO	Facilities Design	T-286.09F002	Replace Lighting -Reading-Lancaster IC	1,000,000										1,000,000
FEMO	Facilities Design	T-333.59F001	Relocate Plymouth Meeting Maintenance Se	14,500,000	5,134,000									19,634,000
FEMO	Facilities Design	Result		28,307,557	26,570,736	26,935,172	14,344,105	3,612,658	4,613,980	3,808,891	3,910,969	4,015,783	4,123,406	120,243,256
FEMO	Result			43,503,392	38,805,915	42,237,252	29,199,700	18,031,563	19,692,998	18,810,061	17,990,458	18,472,602	18,967,668	265,711,609
Fleet Equipment	Fleet Equipment	FE-2014	Fleet Equipment FY2014	2,809,746										2,809,746
Fleet Equipment	Fleet Equipment	FE-2015	Fleet Equipment FY2015	13,222,068										13,222,068
Fleet Equipment	Fleet Equipment	FE-2016	Fleet Equipment FY2016		13,419,781									13,419,781
Fleet Equipment	Fleet Equipment	FE-2017	Fleet Equipment FY2017			15,920,778								15,920,778
Fleet Equipment	Fleet Equipment	FE-2018	Fleet Equipment FY2018				14,214,773							14,214,773
Fleet Equipment	Fleet Equipment	FE-2019	Fleet Equipment FY2019					16,288,976						16,288,976
Fleet Equipment	Fleet Equipment	FE-2020	Fleet Equipment FY2020						20,175,503					20,175,503
Fleet Equipment	Fleet Equipment	FE-2021	Fleet Equipment FY2021							17,812,122				17,812,122
Fleet Equipment	Fleet Equipment	FE-2022	Fleet Equipment FY2022								18,315,302			18,315,302
Fleet Equipment	Fleet Equipment	FE-2023	Fleet Equipment FY2023									18,831,948		18,831,948
Fleet Equipment	Fleet Equipment	FE-2024	Fleet Equipment FY2024										13,276,317	13,276,317
Fleet Equipment	Fleet Equipment	Result		16,031,814	13,419,781	15,920,778	14,214,773	16,288,976	20,175,503	17,812,122	18,315,302	18,831,948	13,276,317	164,287,314
Fleet Equipment	Result			16,031,814	13,419,781	15,920,778	14,214,773	16,288,976	20,175,503	17,812,122	18,315,302	18,831,948	13,276,317	164,287,314
Technology	Functional Business Software	IT-00047	SAP HCM eRecruitment Implementation: Thi	1,000,000										1,000,000
Technology	Functional Business Software	IT-00048	SAP SRM 7.0 Upgrade: This project is a t	1,000,000	1,026,800									2,026,800
Technology	Functional Business Software	IT-00055	Legal Matter Management/eBilling System	20,000										20,000
Technology	Functional Business Software	IT-00056	Card Control System Replacement: This pr	400,000										400,000
Technology	Functional Business Software	IT-00059	SAP Treasury - Cash Management Upgrade:	750,000	770,100									1,520,100
Technology	Functional Business Software	IT-00060	SAP Treasury - Debt Management Upgrade:		770,100	790,739								1,560,839
Technology	Functional Business Software	IT-00064	SAP Mobile & SAP GRC Enhancements T	1,343,000	1,180,820									2,523,820
Technology	Functional Business Software	IT-00065	Information Technology Future: This "pro	2,000,004	6,502,762	10,097,906	11,807,882	13,177,592	13,552,150	14,095,977	15,188,330	15,235,263	14,532,863	116,190,730
Technology	Functional Business Software	IT-00067	SAP EDI Interfaces		616,080									616,080
Technology	Functional Business Software	IT-00068	BI/Dashboard Strategy	600,000	410,720									1,010,720
Technology	Functional Business Software	IT-00069	SAP Support Tools	250,000										250,000
Technology	Functional Business Software	IT-00071	GIS Related Projects	1,350,000	1,540,200	527,159								3,417,359
Technology	Functional Business Software	IT-00072	Forms/Business Automation This projec	925,000	616,080	632,591	649,544							2,823,215
Technology	Functional Business Software	IT-00073	Business Arch/Aptio/ServiceNow	1,712,982	194,764									1,907,746
Technology	Functional Business Software	IT-00087	IT Staff Realignment	400,000										400,000
Technology	Functional Business Software	IT-00088	Application Maintenance Service Provider	1,250,000										1,250,000
Technology	Functional Business Software	Result		13,000,986	13,628,427	12,048,395	12,457,427	13,177,592	13,552,150	14,095,977	15,188,330	15,235,263	14,532,863	136,917,410
Technology	Infrastructure HW / SW	IT-00012	CALL BOX REFURBISHMENT		164,288	168,691	173,212	177,854	182,620					866,665
Technology	Infrastructure HW / SW	IT-00022	Desktop Technology Upgrades	600,000	513,400	527,159	541,287	555,793	570,689	585,983	601,688	617,813	634,370	5,748,182
Technology	Infrastructure HW / SW	IT-00023	Server Technology Upgrades	1,150,000	593,750	661,088	1,082,574	1,111,587	1,141,377	1,171,966	1,203,375	1,235,626	1,268,740	10,620,084
Technology	Infrastructure HW / SW	IT-00044	Communications - MPLS	1,500,000										1,500,000
Technology	Infrastructure HW / SW	IT-00046	Communication Technology Upgrades	4,080,000	3,357,636	3,447,621	3,540,017	1,215,826	1,248,410	1,276,711	1,310,927	1,346,060	918,563	21,741,770
Technology	Infrastructure HW / SW	IT-00074	Fiber in the road	200,000										200,000
Technology	Infrastructure HW / SW	IT-00075	Virtual Desktop			527,159	108,257							635,417
Technology	Infrastructure HW / SW	IT-00082	COMMUNICATIONS RADIO REPLACEMENT	600,000	616,080	632,591	649,544	666,952	684,826	703,180	722,025	741,375	761,244	6,777,818
Technology	Infrastructure HW / SW	IT-00089	Infrastructure Resiliency	250,000	513,400	527,159	172,075							1,462,634
Technology	Infrastructure HW / SW	IT-00096	FIELD UPGRADES-TELEPHONE SYSTEM	50,000	51,340									101,340
Technology	Infrastructure HW / SW	IT-00097	LAST MILE CONNECTIVITY	150,000	154,020	158,148	162,386	166,738	171,207	175,795	180,506	185,344	190,311	1,694,455
Technology	Infrastructure HW / SW	Result		8,580,000	5,963,914	6,649,616	6,429,353	3,894,751	3,999,130	3,913,635	4,018,521	4,126,217	3,773,229	51,348,365
Technology	Toll Collection / Operations	IT-00053	VPC Upgrade - Upgrade and integrate VPC	360,000										360,000
Technology	Toll Collection / Operations	IT-00054	ITMS Upgrades	300,000	308,040	316,295	324,772	333,476	342,413	351,590	361,013	370,688		3,008,287
Technology	Toll Collection / Operations	IT-00062	AMM Booth Security Cameras	350,000										350,000



FY 2015 Ten Year Capital Plan (YOE)

				FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PLAN
Program	Program Category	Project												
Technology	Toll Collection / Operations	IT-00079	CSC/VPC Hardware/Software Enhancement	200,000	51,340	210,864	216,515	222,317	228,275	234,393	240,675	247,125	253,748	2,105,253
Technology	Toll Collection / Operations	IT-00081	CSC/VPC move to TIP	250,000	1,026,800	527,159								1,803,959
Technology	Toll Collection / Operations	IT-00083	LANE PROCESSING UNITS	2,200,000	4,312,560	2,214,068								8,726,628
Technology	Toll Collection / Operations	IT-00084	VIDEO IMAGE TOLL SYSTEM	2,500,000	6,982,240	7,169,364								16,651,604
Technology	Toll Collection / Operations	IT-00085	INNOVATIONS, ADDS, CHANGES	2,200,000	1,026,800	1,054,318	1,082,574	1,111,587	1,141,377	1,171,966	1,203,375	1,235,626	1,268,740	12,496,364
Technology	Toll Collection / Operations	IT-00092	Maintenance Tracking System	300,000	616,080									916,080
Technology	Toll Collection / Operations	IT-00094	Automatic Payment Machines	1,500,000	231,030									1,731,030
Technology	Toll Collection / Operations	IT-00095	Documentation	600,000	154,020									754,020
Technology	Toll Collection / Operations	Result		10,760,000	14,708,910	11,492,069	1,623,861	1,667,380	1,712,066	1,757,950	1,805,063	1,853,438	1,522,488	48,903,225
Technology	Result			32,340,986	34,301,251	30,190,079	20,510,640	18,739,723	19,263,346	19,767,562	21,011,914	21,214,918	19,828,580	237,169,000
Overall Result				682,674,885	734,167,515	699,904,892	663,868,554	647,944,916	659,281,824	656,765,863	658,023,268	659,693,310	645,313,968	6,707,638,993