



# PTC FY2010 Ten-Year Capital Plan



Program	Category	Project	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Fiscal Year Total</b>			459,912,000	446,515,625	471,532,919	468,014,761	476,500,939	463,824,586	450,978,678	452,154,159	451,737,272	454,648,492
<b>Highway Program</b>	<b>Program Total</b>		381,800,000	365,197,250	394,251,658	394,248,989	394,254,033	381,883,013	381,797,361	381,804,446	381,803,394	381,803,394
	<b>Roadway/Safety</b>	<b>Category Total</b>	58,010,000	57,902,250	57,362,863	44,304,366	25,970,860	37,959,571	39,224,890	40,793,885	49,268,486	42,699,354
		A-049.00R002	Bituminous Overlay MP A49 -A59	100,000								
		A-078.00R001	Bit Overlay&Med Barrier Instal MPA78-A88	100,000	3,997,500	9,760,280						
		A-089.00R003	Bituminous Overlay M.P. A89 - A95	5,000,000								
		A-125.00R001	Bituminous Overlay M.P. A125 - A130	1,200,000	2,870,000							
		EN-00028	Access Ramp Construction-Systemwide	1,100,000	256,250	530,450	554,359	1,286,844	1,216,653	1,265,319		
		EN-00029	Conc Median Barrier Instal-Systemwide	3,000,000	1,998,750	1,591,350	1,663,077	3,509,576	4,866,612			
		EN-00033	Misc Bit Overlay / Open End Paving	51,250	1,697,440	9,978,461		10,528,727	10,949,876			
		EN-00036	Safety Improvements to Wide Areas	590,000	338,250							
		EN-00039	Mill and Pave Projects - Systemwide			5,304,500	23,959,393	5,849,293	18,249,794	25,306,380	28,950,499	36,951,364
		EN-00043	2007 Misc Bit Overlay / Open End Paving	100,000								29,889,548
		EN-00044	2008 Misc Bit Overlay / Open End Paving	2,700,000								
		EN-00045	Attenuator Replacement at Interchanges	750,000	563,750	763,848						
		EN-00047	Additional Truck Parking - Systemwide	900,000								
		EN-00049	2009 Misc Bit Overlay / Open End Paving	10,810,000								
		EN-00088	2010 Misc Bit Overlay / Open End Paving	1,620,000	8,200,000							
		EN-00090	Pave Joint Seal/Repair -AKH			159,135	1,663,077	1,754,788				
		EN-00091	Pave Joint Seal/Repair - BVE				166,308	1,754,788	1,824,979			
		EN-00097	2011 Misc Bit Overlay / Open End Paving		1,650,250	8,487,200						
		M-030.00R001	Roadway Reconstruction MP M30 - M32.4	200,000	2,921,250	3,713,150	5,543,589					
		M-034.50R001	Pave Jt Seal/Repair-MP M34.5-36.5&I-70			106,090	776,103	1,169,859				
		T-010.00R001	Bituminous Overlay, MP 10-19	6,560,000								
		T-025.00R001	Bituminous Overlay, MP 25-31	2,100,000	9,020,000							
		T-031.00R001	Bituminous Overlay, MP 31-42	11,300,000								
		T-048.00R001	Bituminous Overlay, MP 48-57	1,180,000	3,587,500							
		T-099.00R001	Bituminous Overlay M.P. 99-102	100,000	1,178,750	3,500,970						
		T-109.91R001	Somerset Interchange Access Road Improvement	1,090,000	4,048,750	1,803,530						
		T-129.00R001	Bituminous Overlay M.P. 129-138		2,818,750	7,532,390						
		T-180.00R001	Bituminous Overlay M.P. 180-186	100,000	871,250	3,182,700						
		T-266.00R001	Bituminous Overlay MP268 - 275	2,870,000								
		T-282.00R001	Bituminous Overlay, MP 282-292	3,340,000	8,917,500							
		T-292.00R001	Bituminous Overlay M.P. 292-299	100,000	3,485,000	9,229,830						
		T-301.00R001	Bridge Heave Rpairs MP 301.2	1,100,000	1,127,500							
		T-333.33R001	Pave Joint Seal/Repair -Mid County I/C					116,986	851,657	1,265,319		
	<b>Bridge, Tunnels &amp; Misc Structure</b>	<b>Category Total</b>	111,770,000	80,985,250	51,771,920	88,087,635	97,577,902	105,727,137	83,131,460	87,246,277	95,662,977	114,391,570
		A-030.90S001	Replacement of Mainline Bridge Nos. NB-1	50,000	51,250	3,182,700	15,522,050	9,943,798	10,341,550			
		A-047.40S001	Replacement of Mainline Bridge No. NB-30	50,000					3,041,632	3,163,298		
		A-051.36S001	Replacement of Mainline Bridge No. NB-32	200,000	256,250	265,225	277,179	292,465	10,949,876	12,653,190	13,159,318	5,474,276
		A-057.66S001	Superstructure Replacement of Bridge	200,000	256,250	265,225	277,179	292,465	9,733,223	12,653,190	13,159,318	5,474,276
		A-066.54S001	Painting of Bridge No. NB-387, MP A-66.5				2,106,564					
		A-068.53S002	Replacement of Mainline Bridge No. NB-39	100,000	10,250	10,609	11,087,179	17,547,878	12,166,529			
		A-070.26S004	Lehigh Tunnel In-Depth Inspection, 2010		615,000							
		A-074.27S001	Replacement of Lehigh and Pohopoco Bridge	41,690,000	41,020,500	11,786,599						
		A-075.72S001	Redecking of Mahoning Valley Ramp Bridge	2,200,000								
		A-076.09S001	Replacement of Mainline of Bridge	600,000	615,000	106,090	3,326,154	7,019,151	7,299,917			
		A-088.59S001	Mainline Bridge Replacement NB-610		102,500	318,270	332,615	584,929	1,216,653	2,530,638	2,631,864	4,105,707
		A-114.64S001	Replacement of Wyoming Valley Interchang	50,000	512,500	212,180	4,434,872	3,509,576				
		A-115.33S001	Replacement of Overhead Bridge No. NB-65	2,900,000								
		A-128.87S001	Replacement of Overhead Bridge No. NB-73	50,000	51,250	159,135	1,663,077	2,924,646				
		EN-00023	Miscellaneous Tunnel Repairs Systemwide			53,045	1,108,718	1,286,844	1,459,983	1,644,915	1,842,304	2,052,854
		EN-00024	Study for the Upgrades of the Commission	260,000	10,250	10,609	11,087	5,264,364	5,474,938			
		EN-00050	Biennial Bridge Inspection Program Syste			530,450	1,441,333	1,520,816	1,581,649	1,644,915	1,710,711	1,779,140
		EN-00051	Annual Painting Program Systemwide	10,000	51,250	53,045	1,108,718	1,169,859	2,433,306	2,530,638	3,947,795	4,105,707
		EN-00052	Miscellaneous Bridge Repairs Systemwide	10,000	512,500	2,440,070	2,771,795	2,924,646	3,041,632	3,163,298	3,947,795	4,105,707
		EN-00053	Bridge Elimination Systemwide	10,000	102,500	106,090	110,872	116,986	121,665	126,532	131,593	136,857
		EN-00054	Bridge Rehabilitations - Systemwide	10,000								142,331
		EN-00059	CY 2008 Miscellaneous Bridge Repairs	300,000								
		EN-00060	CY 2008-09 Biennial Bridge Inspection Program	800,000								
		EN-00084	CY 2009 Misc Bridge Repairs - Systemwide	1,800,000	512,500							
		EN-00094	Open-End Bridge Repairs 2010-Systemwide	500,000	1,845,000	212,180						
		EN-00095	Biennial Bridge Inspection Program 10-11	500,000	1,332,500	848,720						
		EN-00096	Emergency Gusset Plate Repairs - DRB	1,000,000	1,025,000	2,652,250						
		T-013.21S001	Replacement of Mainline Bridge No. WB-21	1,500,000	1,537,500	1,591,350	1,663,077	1,754,788	24,333,058	37,959,571	39,477,953	34,214,226
		T-022.60S002	Replacement of Overhead Bridge No. WB-22	50,000	205,000	212,180	332,615	11,699	4,866,612			
		T-029.72S003	Mainline Bridge Replacement WB-402						608,326	632,660	657,966	6,842,845
		T-048.00S002	Replacement of Allegheny River Bridge	47,800,000	20,899,750							7,116,559
		T-056.68S001	Redecking of Bridge No. WB-461	50,000								
		T-059.58S001	Replacement of overhead Bridge	1,200,000								
		T-063.06S001	Replacement of Overhead Bridge	100,000			4,434,872					
		T-122.18S002	Allegheny Tunnel Project - Study Phase	100,000	102,500	106,090	221,744					
		T-122.18S005	Allegheny Tunnel Project - Design					584,929	608,326	632,660	6,579,659	27,371,381
		T-122.18S008	Inspection and Rehabilitation of the Allegheny Tunnel	400,000	1,127,500	5,304,500						37,675,064

Program	Category	Project	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	
		T-122.18S012	Allegheny Tunnel In-Depth Inspection		102,500	424,360							
		T-151.09S002	Replacement of Bridge No. B-443, MP 151	100,000	922,500	3,182,700							
		T-171.85S001	Replacement of Mainline Bridge Nos. B-46	150,000									
		T-172.88S002	Replacement of Mainline Bridge Nos. B-52	300,000	512,500	530,450	1,330,461	8,189,010	1,216,653				
		T-184.66S001	Elimination of Bridge Nos. B-548, MP 184	1,200,000									
		T-186.20S002	Tuscarora Tunnel - In Depth Inspection	50,000									
		T-186.20S004	Rehabilitation of the Tuscarora Tunnel	10,000	307,500	318,270	3,215,282	3,392,590					
		T-186.20S005	Tuscarora Tunnel In-Depth Inspection					701,915					
		T-197.48S002	Blue Mountain/Kittatiny Tunnels - In-Depth Inspection	400,000									
		T-197.48S003	Replacement of the Westbound Ceiling			424,360	1,108,718	7,487,095	4,258,285	3,795,957			
		T-197.48S004	Blue Mountain/Kittatiny Tunnels, In-Depth Inspection						973,322				
		T-245.72S001	Replacement of the Susquehanna River Bridge	50,000									
		T-251.08S002	Replacement of Swatara Creek Bridge	1,000,000	51,250	10,609,000	19,956,922	10,528,727					
		T-255.66S002	D/B Superstructure Replacement of Bridge				3,592,246						
		T-266.67S001	Redecking of Overhead Bridge No. EB-503A	50,000	51,250	2,121,800							
		T-273.97S001	Rehabilitation of Overhead Bridges	2,310,000	2,255,000								
		T-282.88S001	Collision Damage Repair, Bridge EB-534A	40,000									
		T-315.87S001	Replacement of Bridge No. EB-728, MP 315	300,000	2,972,500								
		T-316.58S001	Replacement of Bridge No. EB-729, MP 316	350,000	512,500	3,182,700							
		T-317.37S001	Replacement of Bridge No. EB-730, MP 317	150,000	10,250	530,450	3,326,154						
		T-336.53S001	Collision Damage Repair, DB-132	100,000									
		T-338.92S001	Collision Damage Repair, DB-141	700,000									
		T-342.75S001	Replacement of Mainline Bridge No. DB-15	20,000	20,500	21,218	3,326,154	10,528,727					
		T-357.32S001	Superstructure Rehab, DB-238		512,500								
	<b>Total Reconstruction</b>	<b>Category Total</b>	<b>163,670,000</b>	<b>151,761,500</b>	<b>210,747,785</b>	<b>188,038,552</b>	<b>199,882,034</b>	<b>171,146,564</b>	<b>185,242,704</b>	<b>191,599,667</b>	<b>191,161,725</b>	<b>191,577,770</b>	
		A-020.00T002	Total Reconstruction: MP A20 - A30	14,000,000	20,920,250	81,158,850	83,153,841	87,739,392	48,666,116	16,449,147			
		A-031.00T001	Total Reconstruction MP A31-A37.5	140,000	1,537,500	2,121,800	1,108,718						
		A-037.50T001	Total Reconstruction MP A37.5-A44.5	90,000	788,750	2,121,800	1,385,897						
		EN-00040	Total Reconstr Program Design Manager	2,500,000	2,050,000	1,591,350	1,663,077	1,754,788	1,824,979	1,897,979	1,973,898	2,052,854	2,134,968
		EN-00048	V-000.00R048 - Total Reconstruction - Systemwide			31,880,045	58,595,740	91,670,117	100,580,695	151,585,218	177,913,977	177,612,891	177,486,983
		T-000.00T001	Total Reconstruction M.P. 0 - 10	290,000									
		T-031.20T001	Total Reconstruction MP. 31.2 - 40	500,000									
		T-031.20T002	Ultimate Warrendale (Constr. Phase)					7,019,151	7,299,917	1,265,319			
		T-031.20T003	Total Reconstruction: MP 31- 38	16,450,000	49,200,000	54,105,900	31,044,101						
		T-040.00T001	Total Reconstruction MP. 40 - 48 (Design)	1,800,000	1,025,000	2,121,800	2,217,436	3,509,576	2,433,306	1,265,319			
		T-067.00T001	Total Reconstruction M.P. 67 - 75 (Design)	1,400,000									
		T-067.00T003	Total Reconstruction: MP 67 - 75 (Constr. Phase)	54,480,000	26,650,000	10,609,000							
		T-099.00T002	Total Reconstruction - MP 99 - 109 (Design)	1,950,000	4,612,500	1,060,900	1,108,718						
		T-123.00T002	Design /Build Project for the Relocation	50,000									
		T-129.00T001	Total Reconstruction M.P. 128 - 134 (Design)	2,300,000				2,924,646	3,041,632	3,163,298			
		T-138.00T001	Total Reconstruction MP 138-140 (Design)							2,024,510	3,947,795	4,105,707	4,269,935
		T-149.50T002	Total Reconstruction M.P. 149.5 - 155.5	900,000	512,500			2,924,646	3,041,632	2,530,638			
		T-179.50T001	Total Reconstruction: MP 179.5-186 (Design)							2,024,510	3,158,236	2,600,281	2,704,292
		T-199.00T002	Total Reconstruction M.P. 199 - 214 (Design)	2,000,000	2,050,000	1,060,900							
		T-199.00T005	Total Reconstruction: MP 199 - 202 (Constr. Phase)	9,250,000	21,525,000	11,139,450							
		T-211.00T001	Total Reconstruction: MP 211 - 215 (Constr. Phase)	20,200,000									
		T-214.00T002	Total Reconstruction: MP 214 - 227 (Design)	2,500,000	2,050,000	1,060,900							
		T-215.00T001	Total Reconstruction: MP 215-220 (Constr. Phase)	7,850,000	3,792,500								
		T-220.00T001	Total Reconstruction: MP 220 - 227 (Constr. Phase)	8,500,000	2,460,000								
		T-242.00T002	Total Reconstruction: MP 242-245 (Design)	2,100,000	3,075,000	1,591,350	554,359	2,339,717	2,433,306				
		T-312.00T003	Total Reconstruction - MP 312 - 319 (Design)						1,824,979	3,036,766	4,605,761	4,789,992	4,981,591
		T-319.00T001	Total Reconstruction: MP 319-326 (Design)	12,620,000	9,532,500	9,123,740	7,206,666						
		T-326.20T001	Total Reconstruction: MP 326 - 333	1,800,000									
	<b>Slip Ramp/Interchange</b>	<b>Category Total</b>	<b>33,820,000</b>	<b>59,347,500</b>	<b>59,569,535</b>	<b>65,447,616</b>	<b>62,119,490</b>	<b>57,912,678</b>	<b>64,278,206</b>	<b>51,624,004</b>	<b>34,214,226</b>	<b>21,349,677</b>	
		A-075.86P002	Rehabilitation of Mahoning Valley Interc			212,180	332,615	350,958	364,996	379,596	21,357,573	16,422,829	2,846,624
		A-087.00P001	Slip Ramp Interchange, MP A87.0, Route 9	3,440,000	10,250,000	10,609,000							
		A-105.44P002	Rehabilitation of Wilkes Barre Interchange		205,000	318,270	332,615	350,958	8,881,566	13,918,509	13,159,318		
		A-130.64P001	Clark's Summit Toll Plaza Modifications	100,000									
		EN-00061	Slip Ramp Study & Design Systemwide	50,000	51,250	53,045	554,359	584,929	608,326	1,265,319	1,315,932	1,368,569	1,423,312
		T-056.44P001	Rehabilitation of Pittsburgh Interchange	400,000	307,500	318,270	19,402,563	14,038,303					
		T-075.39P001	Rehabilitation of New Stanton Interchange	20,000	307,500	318,270	332,615	5,849,293	14,599,835	13,918,509			
		T-080.00P001	Slip Ramp Interchange MP 80										
		T-236.22P001	Rehabilitation and Expansion of Gettysburg	50,000									
		T-319.30P001	Slip Ramp Interchange, MP 319, Route 29	14,000,000	28,700,000	26,522,500	5,543,589						
		T-331.60P001	Lafayette Street Slip Ramps MP 331.60	500,000	1,025,000	3,182,700	20,101,055	21,057,454	18,858,120	19,612,445			
		T-351.90P001	Bensalem Township Slip Ramps	5,000,000	5,432,500								
		T-355.00P001	I-95 Interchange	10,260,000	13,068,750	18,035,300	18,848,204	19,887,596	14,599,835	15,183,828	15,791,181	16,422,829	17,079,742
	<b>Highway Miscellaneous</b>	<b>Category Total</b>	<b>14,530,000</b>	<b>15,200,750</b>	<b>14,799,555</b>	<b>8,370,820</b>	<b>8,703,748</b>	<b>9,137,063</b>	<b>9,920,101</b>	<b>10,540,614</b>	<b>11,495,980</b>	<b>11,785,022</b>	
		A-055.90M001	Allentown Service Plaza Parking Area Improvements	10,000									
		EN-00026	Rock Cuts Systemwide	50,000	256,250	265,225	277,179	292,465	304,163	316,330	328,983	342,142	355,828
		EN-00027	Major Guide Sign Update/Replacement	2,950,000	768,750	1,116,699	332,615	350,958	364,996	379,596	460,576	547,428	569,325
		EN-00031	Systemwide Traffic Study	50,000	153,750	106,090	166,308	350,958	425,829	442,862	526,373	547,428	569,325
		EN-00032	Radio Tower Access Roads - Systemwide	50,000	51,250	53,045	55,436	58,493	60,833	63,266	65,797	68,428	71,166
		EN-00034	Consulting Engineering Serv-Annual Cost	2,900,000	2,972,500	3,182,700	3,326,154	3,626,562	3,893,289	4,175,553	4,474,168	4,789,992	4,981,591
		EN-00035	Open End Eng Services-General Systemwide	1,200,000	1,230,000	1,273,080	1,330,461	1,403,830	1,581,649	1,771,447	1,973,898	2,189,710	2,277,299
		EN-00037	Turnpike Coordination on PADOT Projects	100,000	102,500	106,090	221,744	233,972	243,331	253,064	263,186	273,714	284,662
		EN-00046	Warranty Activities for D/B Projects	100,000	102,500	106,090	110,872	116,986	121,665	126,532	131,593	136,857	142,331
		EN-00062	Project Man.&Const Documentation System	180,000	235,750	254,616	266,092	280,766	304,163	316,330	342,142	355,828	370,061
		EN-00063	Electronic Bidding System	680,000	717,500	742,630	776,103	818,901	851,657	885,723	921,152	957,998	996,318
		EN-00064	Design/Construction Audit Services	100,000	102,500	106,090	110,872	116,986					
		EN-00089	BMP (Stormwater) Maintenance Systemwide	200,000	205,000	530,450	554,359	584,929	608,326	632,660	657,966	684,285	711,656

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		EN-00092	Engineering Automation/Pavement Mngment	750,000	717,500	530,450	288,267	350,958	255,497	430,208	263,186	465,313	313,129
		EN-00098	Tree Clearing Systemwide	50,000	102,500	106,090	110,872	116,986	121,665	126,532	131,593	136,857	142,331
		EN-00099	ITS Installation MP 224-268	100,000	2,203,750	2,387,025							
		IT-00013	ITS ENHANCEMENT PROJECTS PHASE 4 - 6	4,500,000	4,612,500	4,508,825							
		IT-00016	ITS INSTALLED BASE UPGRADE	400,000	410,000	424,360	443,487						
		IT-00038	Wireless Telecommunications / HAR system	150,000	256,250								
		T-112.37M001	Auxiliary Truck Parking N. Somerset S.P.	10,000									
<b>Facilities Program</b>	<b>Program Total</b>		<b>41,400,000</b>	<b>39,600,875</b>	<b>42,748,966</b>	<b>42,752,161</b>	<b>42,746,632</b>	<b>41,414,865</b>	<b>41,401,238</b>	<b>41,399,214</b>	<b>41,399,214</b>	<b>41,389,908</b>	
	<b>Re-capitalization</b>	<b>Category Total</b>	<b>3,175,000</b>	<b>1,276,125</b>	<b>6,190,352</b>	<b>20,333,886</b>	<b>20,940,468</b>	<b>20,074,773</b>	<b>8,857,233</b>	<b>1,552,799</b>	<b>23,607,816</b>	<b>22,886,854</b>	
		A-094.64F001	Renovations at Pocono Maintenance Facility	440,000									
		EN-00004	Future Year Projects							1,552,799	23,607,816	22,886,854	
		EN-00017	Communications Towers Replacement Various	335,000	343,375	355,402	376,964						
		EN-00018	Toll Plaza Facility Renovations	500,000	410,000								
		EN-00025	Service Plaza Redevelopment Systemwide	500,000	512,500	530,450	554,359	584,929	608,326				
		T-039.59F001	Reconstruct Gibsonia Maintenance				1,663,077	8,189,010	19,466,446	8,857,233			
		T-113.82F001	Reconstruct Somerset Maintenance	1,400,000	10,250	5,304,500	17,739,486	12,166,529					
	<b>Sustainment</b>	<b>Category Total</b>	<b>15,445,000</b>	<b>10,557,500</b>	<b>11,563,810</b>	<b>12,195,897</b>	<b>12,868,444</b>	<b>13,383,182</b>	<b>13,918,509</b>	<b>14,475,250</b>	<b>15,054,260</b>	<b>15,656,430</b>	
		A-070.26F001	Lehigh Tunnel Heat Detectors	90,000	512,500								
		EN-00001	UPS Preventive Maintenance	600,000	615,000	636,540	665,231	701,915	729,992	759,191	789,559	821,141	853,987
		EN-00003	Future Year Projects			1,166,990	1,330,461	1,403,830	1,459,983	1,518,383	1,579,118	1,642,283	1,707,974
		EN-00009	Replace Generators at Various Locations	1,995,000	922,500	954,810	997,846	1,052,873	1,094,988	1,138,787	1,184,339	1,231,712	1,280,991
		EN-00011	General Fund-Future Years		8,200,000	8,487,200	8,869,743	9,358,868	9,733,223	10,122,552	10,527,454	10,948,552	11,386,494
		EN-00012	Furniture--Future Years		307,500	318,270	332,615	350,958	364,996	379,596	394,780	410,571	426,994
		EN-00015	MFE Toll 43 Lighting Maintenance	105,000									
		EN-00021	Facility Repairs (POs)	4,600,000									
		EN-00085	General Fund Current Yr	6,400,000									
		EN-00086	Furniture--Current Year	300,000									
		T-011.84F002	Homewood Roof Replacement	400,000									
		T-122.18F001	Allegheny Tunnel-Replace Substation	635,000									
		T-186.20F001	Tuscarora Tunnel-Replace Substation	320,000									
	<b>Compliance</b>	<b>Category Total</b>	<b>4,775,000</b>	<b>2,050,000</b>	<b>2,121,800</b>	<b>2,217,436</b>	<b>2,339,717</b>	<b>2,433,306</b>	<b>2,530,638</b>	<b>2,631,864</b>	<b>2,737,138</b>	<b>2,846,624</b>	
		EN-00002	Future Year Projects		1,025,000	1,060,900	1,108,718	1,169,859	1,216,653	1,265,319	1,315,932	1,368,569	1,423,312
		EN-00010	General Fund--Future Years		1,025,000	1,060,900	1,108,718	1,169,859	1,216,653	1,265,319	1,315,932	1,368,569	1,423,312
		EN-00014	Maintenance Facilities Wastewater Recycle	2,350,000									
		EN-00020	General Fund--FY07/08	80,000									
		EN-00087	General Fund--Current FY	1,850,000									
		T-185.95F002	Burnt Cabins Maint Floor Drain Modification	495,000									
	<b>New Initiative</b>	<b>Category Total</b>	<b>18,005,000</b>	<b>25,717,250</b>	<b>22,873,004</b>	<b>8,004,943</b>	<b>6,598,002</b>	<b>5,523,604</b>	<b>16,094,858</b>	<b>22,739,301</b>			
		A-070.07F006	Construct District 5 Maintenance Facility			318,270	465,662	4,936,803	3,698,625				
		EN-00019	New Salt Storage 230.2	20,000	748,250								
		T-154.42F003	Fare Collection Warehouse at Everett	5,100,000									
		T-214.26F003	Newville Salt Storage Facility		61,500	636,540							
		T-243.85F003	NC Maint Equip Storage	1,050,000									
		T-247.38F003	TIP Renovations--Data Center	11,445,000	14,657,500								
		T-288.33F001	District 3 Maintenance Operations Facility			636,540	6,652,307	1,169,859					
		T-288.33F003	Bowmansville Salt Storage			63,654	886,974						
		T-316.26F001	Relocate Devault Maintenance Facility					491,341	1,824,979	16,094,858	22,739,301		
		T-333.59F001	Relocate Plymouth Meeting Maintenance	390,000	10,250,000	21,218,000							
<b>Fleet Equipment Program</b>	<b>Program Total</b>		<b>9,200,000</b>	<b>8,815,000</b>	<b>9,548,100</b>	<b>9,534,974</b>	<b>7,253,123</b>	<b>9,246,562</b>	<b>9,236,829</b>	<b>9,211,522</b>	<b>9,306,270</b>	<b>9,251,527</b>	
	<b>Fleet Equipment</b>	<b>Category Total</b>	<b>9,200,000</b>	<b>8,815,000</b>	<b>9,548,100</b>	<b>9,534,974</b>	<b>7,253,123</b>	<b>9,246,562</b>	<b>9,236,829</b>	<b>9,211,522</b>	<b>9,306,270</b>	<b>9,251,527</b>	
		FE-2009	Fleet Equipment FY 2009	2,234,000									
		FE-2010	Fleet Equipment FY 2010	6,966,000									
		FE-2011	Fleet Equipment FY 2011		8,815,000								
		FE-2012	Fleet Equipment FY 2012			9,548,100							
		FE-2013	Fleet Equipment FY 2013				9,534,974						
		FE-2014	Fleet Equipment FY 2014					7,253,123					
		FE-2015	Fleet Equipment FY 2015						9,246,562				
		FE-2016	Fleet Equipment FY 2016							9,236,829			
		FE-2017	Fleet Equipment FY 2017								9,211,522		
		FE-2018	Fleet Equipment FY 2018									9,306,270	
		FE-2019	Fleet Equipment FY 2019									9,251,527	
<b>Technology Program</b>	<b>Program Total</b>		<b>27,512,000</b>	<b>32,902,500</b>	<b>24,984,195</b>	<b>21,478,637</b>	<b>32,247,151</b>	<b>31,280,146</b>	<b>18,543,250</b>	<b>19,738,977</b>	<b>19,228,395</b>	<b>22,203,664</b>	
	<b>Functional Business Software</b>	<b>Category Total</b>	<b>6,350,000</b>	<b>20,899,750</b>	<b>16,231,770</b>	<b>14,881,766</b>	<b>25,520,464</b>	<b>25,014,384</b>	<b>12,279,921</b>	<b>12,961,928</b>	<b>13,822,547</b>	<b>14,873,608</b>	
		IT-00019	ENTERPRISE RESOURCE PLANNING SYSTEM	200,000									
		IT-00020	ENTERPRISE TECHNOLOGY PROGRAM	1,000,000	16,246,250	12,539,838	12,195,897	23,163,199	23,177,238	10,312,350	10,856,437	11,564,408	12,453,978
		IT-00021	PROJECT COLLABORATION TOOL	1,300,000	1,373,500	1,464,042	1,577,151	1,713,843	1,837,146	1,967,571	2,105,491	2,258,139	2,419,630
		IT-00036	SAP Enterprise Solution-Enhancements	3,850,000	3,075,000	2,121,800	1,108,718	643,422					
		IT-00037	Enterprise Scanning		205,000	106,090							
	<b>Infrastructure HW / SW</b>	<b>Category Total</b>	<b>11,520,000</b>	<b>9,163,500</b>	<b>6,842,805</b>	<b>4,601,179</b>	<b>4,620,941</b>	<b>5,049,110</b>	<b>4,998,010</b>	<b>5,461,117</b>	<b>4,037,279</b>	<b>5,906,744</b>	
		IT-00009	COMMUNICATIONS RADIO REPLACEMENT	200,000	410,000	636,540	665,231	701,915	729,992	759,191	789,559	821,141	853,987
		IT-00010	FIELD UPGRADES - TELEPHONE SYSTEMS	250,000	246,000	254,616	487,836	280,766	535,327	303,677	579,010	328,457	626,257
		IT-00011	LAST MILE CONNECTIVITY	150,000	246,000	477,405	498,923	526,436	547,494	569,394	592,169	615,856	640,490
		IT-00012	CALL BOX REFURBISHMENT	100,000	164,000	169,744	177,395	187,177	194,664	202,451	210,549	218,971	227,730
		IT-00022	Desktop Technology Upgrades	720,000	512,500	530,450	554,359	584,929	608,326	632,660	657,966	684,285	711,656
		IT-00023	Server Technology Upgrades	1,000,000	1,025,000	1,060,900	1,108,718	1,169,859	1,216,653	1,265,319	1,315,932		1,423,312
		IT-00024	COMPUTER AIDED DISPATCH SYSTEM	1,500,000									
		IT-00027	HIGHWAY INFORMATION SIGN DIGITAL UPGRADE	300,000	922,500								
		IT-00044	Communications - MPLS	1,500,000	3,587,500	2,652,250							
		IT-00045	New Data Center Technologies	3,800,000	1,025,000								
		IT-00046	Communication Technology Upgrades	2,000,000	1,025,000	1,060,900	1,108,718	1,169,859	1,216,653	1,265,319	1,315,932	1,368,569	1,423,312
	<b>Toll Collect / Operations</b>	<b>Category Total</b>	<b>9,642,000</b>	<b>2,839,250</b>	<b>1,909,620</b>	<b>1,995,692</b>	<b>2,105,745</b>	<b>1,216,653</b>	<b>1,265,319</b>	<b>1,315,932</b>	<b>1,368,569</b>	<b>1,423,312</b>	

