PTC FY2011 Ten-Year Capital Plan

Program	Category	Project		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fiscal Year Total				420,000,000	447,504,249	447,568,341	459,601,621	468,250,471	454,492,732	460,427,308	461,720,792	463,579,593	450,114,233
Total Highway Program				374,830,000	400,230,000	400,230,000	413,571,000	413,571,001	413,571,000	418,018,000	418,017,999	418,018,000	418,018,001
	Total Roadway/Safety			63,690,000	62,361,000	41,375,100	40,911,690	53,474,572	51,308,048	50,313,421	50,891,171	52,672,361	54,515,894
	Roadway/Safety	A-049.00R002	Bituminous Overlay MP A49 -A59 (includes										
	Roadway/Safety	A-078.00R001	Bit Overlay&Med Barrier Instal MPA78-A88	3,500,000	7,072,500								
	Roadway/Safety	A-089.00R003	Bituminous Overlay M.P. A89 - A95										
	Roadway/Safety	A-094.59R001	Pocono Interchange Ramp Widening	100,000	1,014,750								
	Roadway/Safety	A-125.00R001	Bituminous Overlay M.P. A125 - A130	4,400,000									
	Roadway/Safety	C-000.00R001	Bit Overlay Breezewood Connector	1,700,000									
	Roadway/Safety	EN-00028	Access Ramp Construction-Systemwide	500,000	2,050,000	1,273,080	1,330,461	1,377,028	1,425,224	1,143,207			
	Roadway/Safety	EN-00029	Conc Median Barrier Install-Systemwide	1,250,000	205,000	1,591,350	3,326,154	4,590,092					
	Roadway/Safety	EN-00030	Guide Rail End Treatment Update- Systemw										
	Roadway/Safety	EN-00033	Misc Bit Overlay / Open End Paving		51,250	1,060,900	9,978,461	10,327,707	10,689,177	11,063,298	11,450,513	11,851,281	12,266,076
	Roadway/Safety	EN-00036	Safety Improvements to Wide Areas	320,000									
	Roadway/Safety	EN-00039	Mill and Pave Projects - Systemwide			5,304,500	21,065,640	34,425,690	35,630,589	36,877,660	38,168,378	39,504,271	40,886,921
	Roadway/Safety	EN-00043	2007 Misc Bit Overlay / Open End Paving										
	Roadway/Safety	EN-00044	2008 Misc Bit Overlay / Open End Paving	20,000									
	Roadway/Safety	EN-00045	Attenuator Replacement at Interchanges	1,000,000	1,025,000	1,060,900	1,108,718	1,147,523	1,187,686	1,229,255	1,272,279	1,316,809	1,362,897
	Roadway/Safety	EN-00047	Additional Truck Parking - Systemwide	100,000									
	Roadway/Safety	EN-00049	2009 Misc Bit Overlay / Open End Paving	300,000									
	Roadway/Safety	EN-00088	2010 Misc Bit Overlay / Open End Paving	9,290,000									
	Roadway/Safety	EN-00090	Pave Joint Seal/Repair -AKH	100,000	1,588,750	1,591,350							
	Roadway/Safety	EN-00091	Pave Joint Seal/Repair - BVE		102,500	1,644,395	1,663,077						
	Roadway/Safety	EN-00097	2011 Misc Bit Overlay / Open End Paving	3,210,000	8,200,000								
	Roadway/Safety	EN-00105	2012 Misc Bit Overlay / Open End Paving	50,000	1,640,000	8,487,200							
	Roadway/Safety	M-030.00R001	Roadway Reconstruction MP M30 - M32.4	3,200,000	6,150,000								
	Roadway/Safety	M-034.50R001	Pave Jt Seal/Repair-MP M34.5-36.5&I-70	1,450,000									
	Roadway/Safety	T-010.00R001	Bituminous Overlay, MP 10-19										
	Roadway/Safety	T-025.00R001	Bituminous Overlay, MP 25-31	2,600,000									
	Roadway/Safety	T-031.00R001	Bituminous Overlay, MP 31-42										
	Roadway/Safety	T-048.00R001	Bituminous Overlay, MP 48-57	4,800,000									
	Roadway/Safety	T-057.00R001	Bituminous Overlay, MP 57-67	5,600,000									
	Roadway/Safety	T-067.00R001	Bituminous Overlay, MP 67-74										
	Roadway/Safety	T-075.94R001	Bituminous Resurfacing MP 76-85	4,200,000									
	Roadway/Safety	T-099.00R001	Bituminous Overlay M.P. 99-102	1,150,000	3,382,500								
	Roadway/Safety	T-109.91R001	Somerset Interchange Access Road Improve	1,390,000	5,125,000								
	Roadway/Safety	T-129.00R001	Bituminous Overlay M.P. 129-138	2,750,000	7,277,500								
	Roadway/Safety	T-180.00R001	Bituminous Overlay M.P. 180-186	850,000	3,075,000								
	Roadway/Safety	T-187.00R001	Bituminous Overlay MP 187-192	100,000	871,250	1,697,440							
	Roadway/Safety	T-202.00R001	Bituminous Overlay M.P 202-206	2,200,000									
	Roadway/Safety	T-241.87R001	Bit. Overlay Harrisburg-West Interchange		51,250	53,045	2,217,436						
	Roadway/Safety	T-266.00R001	Bituminous Overlay MP268 - 275										
	Roadway/Safety	T-282.00R001	Bituminous Overlay, MP 282-292	4,000,000									
	Roadway/Safety	T-292.00R001	Bituminous Overlay M.P. 292-299	3,400,000	8,917,500								
	Roadway/Safety	T-299.00R001	Bituminous Overlay MP 299-306		2,255,000	9,335,920							
	Roadway/Safety	T-301.00R001	Bridge Heave Rpairs MP 301.2										
	Roadway/Safety	T-311.93R001	Bit. Overlay Downingtown Interchange	50,000	51,250	2,121,800							
	Roadway/Safety	T-333.33R001	Pave Joint Seal/Repair -Mid County I/C				221,744	1,606,532	2,375,373				
	Roadway/Safety	T-334.00R001	Bituminous Overlay MP 334-342	100,000	2,255,000	6,153,220							
	Roadway/Safety	T-342.00R001	Bituminous Overlay MP 342-351	10,000									
	Total Bridge, Tunnels & Misc Structure			92,500,000	48,790,000	84,872,000	113,213,784	82,736,408	79,218,677	137,673,538	164,845,724	149,457,826	108,350,340
	Bridge,Tunnels & Misc Structure	A-030.90S001	Replacement of Mainline Bridge Nos. NB-1	50,000	2,562,500	7,426,300	22,174,358	3,442,569					
	Bridge,Tunnels & Misc Structure	A-047.40S001	Replacement of Mainline Bridge No. NB-30						2,969,216	3,073,138			
	Bridge,Tunnels & Misc Structure	A-051.36S001	Replacement of Mainline Bridge No. NB-32	250,000	256,250	265,225	277,179	10,327,707	11,876,863	12,292,553	5,089,117		
	Bridge,Tunnels & Misc Structure	A-057.66S001	Superstructure Replacement of Bridge Nos	250,000	256,250	265,225	277,179	286,881	9,501,490	12,292,553	12,722,793	5,267,236	
	Bridge,Tunnels & Misc Structure	A-066.54S001	Painting of Bridge No. NB-387, MP A-66.5										
	Bridge,Tunnels & Misc Structure	A-068.53S002	Replacement of Mainline Bridge No. NB-39	110,000	205,000	6,365,400	22,174,358	9,180,184					
	Bridge,Tunnels & Misc Structure	A-070.26S004	Lehigh Tunnel In-Depth Inspection, 2010		717,500								
	Bridge,Tunnels & Misc Structure	A-074.27S001	Replacement of Lehigh and Pohopoco Bridg	37,000,000	15,375,000	5,304,500							
	Bridge,Tunnels & Misc Structure	A-075.72S001	Redecking of Mahoning Valley Ramp Bridge										
	Bridge,Tunnels & Misc Structure	A-076.09S001	Replacement of Mainline of Bridge No. NB	600,000	102,500	3,182,700	8,869,743	5,737,615	890,765				
	Bridge,Tunnels & Misc Structure	A-086.28S001	Redecking of Ramp Bridge No. NB-603	1,000,000									
	Bridge,Tunnels & Misc Structure	A-088.59S001	Mainline Bridge Replacement NB-610	100,000	307,500	318,270	554,359	860,642	890,765	18,558,697	21,078,167	19,752,136	20,443,460
	Bridge,Tunnels & Misc Structure	A-114.64S001	Replacement of Wyoming Valley Interchang	300,000	2,050,000	5,304,500	554,359						
	Bridge,Tunnels & Misc Structure	A-115.33S001	Replacement of Overhead Bridge No. NB-65	200,000									
	Bridge,Tunnels & Misc Structure	A-128.87S001	Replacement of Overhead Bridge No. NB-73	200,000	205,000	1,591,350	2,771,795						
	Bridge,Tunnels & Misc Structure	EN-00023	Miscellaneous Tunnel Repairs Systemwide		51,250	1,060,900	1,330,461	1,377,028	1,543,992	1,720,957	1,908,419	1,975,214	2,044,346
	Bridge,Tunnels & Misc Structure	EN-00024	Study for the Upgrades of the Commission	200,000	205,000	4,774,050	4,989,230	5,163,854	5,344,588	6,146,277	6,361,396	7,242,450	7,495,935

Program	Category	Project		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Bridge,Tunnels & Misc Structure	EN-00050	Biennial Bridge Inspection Program Syste		358,750	1,379,170	1,441,333	1,491,780	1,543,992	1,598,032	1,653,963	1,711,852	1,771,767
	Bridge,Tunnels & Misc Structure	EN-00051	Annual Painting Program Systemwide		51,250	1,060,900	1,108,718	2,295,046	2,375,373	3,687,766	3,816,838	3,950,427	4,088,692
	Bridge,Tunnels & Misc Structure	EN-00052	Miscellaneous Bridge Repairs Systemwide	500,000	2,357,500	2,652,250	2,771,795	2,868,808	2,969,216	3,687,766	3,816,838	3,950,427	4,088,692
	Bridge,Tunnels & Misc Structure	EN-00053	Bridge Elimination Systemwide		51,250	106,090	110,872	114,752	118,769	122,926	127,228	131,681	136,290
	Bridge,Tunnels & Misc Structure	EN-00054	Bridge Rehabilitations - Systemwide		51,250	106,090	110,872	114,752	118,769	122,926	127,228	131,681	136,290
	Bridge,Tunnels & Misc Structure	EN-00059	CY 2008 Miscellaneous Bridge Repairs - S										
	Bridge,Tunnels & Misc Structure	EN-00060	CY 2008-09 Biennial Bridge Inspection Pr	100,000									
	Bridge,Tunnels & Misc Structure	EN-00084	CY 2009 Misc Bridge Repairs - Systemwide	1,300,000									
	Bridge,Tunnels & Misc Structure	EN-00094	Open-End Bridge Repairs 2010-Systemwide	1,800,000	410,000								
	Bridge,Tunnels & Misc Structure	EN-00095	Biennial Bridge Inspection Program 10-11	1,600,000	1,025,000								
	Bridge,Tunnels & Misc Structure	EN-00096	Emergency Gusset Plate Repairs - DRB	800,000									
	Bridge,Tunnels & Misc Structure	T-013.21S001	Replacement of Mainline Bridge No. WB-21	1,000,000	1,537,500	1,591,350	4,989,230	21,802,937	33,255,217	55,316,490	50,891,171	46,088,316	6,814,487
	Bridge,Tunnels & Misc Structure	T-022.60S002	Replacement of Overhead Bridge No. WB-22	200,000	205,000	318,270	4,434,872	688,514					
	Bridge,Tunnels & Misc Structure	T-029.72S003	Mainline Bridge Replacement WB-402					344,257	593,843	614,628	6,361,396	6,584,045	6,814,487
	Bridge,Tunnels & Misc Structure	T-048.00S002	Replacement of Allegheny River Bridge, W	30,800,000									
	Bridge,Tunnels & Misc Structure	T-056.68S001	Redecking of Bridge No. WB-461 at Milepo										
	Bridge,Tunnels & Misc Structure	T-059.58S001	Replacement of overhead Bridge No. WB-50										
	Bridge,Tunnels & Misc Structure	T-063.06S001	Replacement of Overhead Bridge No. WB-50	50,000	51,250	4,243,600	221,744						
	Bridge,Tunnels & Misc Structure	T-122.18S002	Allegheny Tunnel Project - Study Phase (	100,000	102,500	212,180							
	Bridge,Tunnels & Misc Structure	T-122.18S005	Allegheny Tunnel Project - Design and Co				1,787,638	2,295,046	2,375,373	18,438,830	50,891,171	52,672,361	54,515,894
	Bridge,Tunnels & Misc Structure	T-122.18S008	Inspection and Rehabilitation of the All	4,400,000	2,050,000								
	Bridge,Tunnels & Misc Structure	T-122.18S012	Allegheny Tunnel In-Depth Inspection, 20			742,630							
	Bridge,Tunnels & Misc Structure	T-134.13S002	Superstructure Rehabilitation B-305	30,000									
	Bridge,Tunnels & Misc Structure	T-151.09S002	Replacement of Bridge No. B-443, MP 151.	1,200,000	3,075,000								
	Bridge,Tunnels & Misc Structure	T-153.06S002	Collision Damage Repair, B-552 & B-518										
	Bridge,Tunnels & Misc Structure	T-171.85S001	Replacement of Mainline Bridge Nos. B-46										
	Bridge,Tunnels & Misc Structure	T-172.88S002	Replacement of Mainline Bridge Nos. B-52	500,000	512,500	1,273,080	7,761,025	2,295,046					
	Bridge,Tunnels & Misc Structure	T-184.66S001	Elimination of Bridge Nos. B-548, MP 184										
	Bridge,Tunnels & Misc Structure	T-186.20S002	Tuscarora Tunnel - In Depth Inspection,	10,000									
	Bridge,Tunnels & Misc Structure	T-186.20S004	Rehabilitation of the Tuscaora Tunnel,Mi	190,000	307,500	3,076,610	3,215,282						
	Bridge,Tunnels & Misc Structure	T-186.20S005	Tuscarora Tunnel In-Depth Inspection, 20				776,103						
	Bridge,Tunnels & Misc Structure	T-197.20S001	Replacement of Overhead Bridge No. B-465	10,000									
	Bridge,Tunnels & Misc Structure	T-197.48S002	Blue Mountain/Kittatiny Tunnels - In-D	600,000									
	Bridge,Tunnels & Misc Structure	T-197.48S003	Replacement of the Westbound Ceiling Sla			424,360	1,108,718	9,753,946	2,850,447				
	Bridge,Tunnels & Misc Structure	T-197.48S004	Blue Mountain/Kittatiny Tunnels, In-Dept					1,147,523					
	Bridge,Tunnels & Misc Structure	T-245.72S001	Replacement of the Susquehanna River Bri	10,000									
	Bridge,Tunnels & Misc Structure	T-251.08S002	Replacement of Swatara Creek Bridge No.	790,000	2,562,500	23,339,800	14,967,691	1,147,523					
	Bridge,Tunnels & Misc Structure	T-255.66S002	D/B Superstructure Replacement of Bridge										
	Bridge,Tunnels & Misc Structure	T-266.67S001	Redecking of Overhead Bridge No. EB-503A	50,000	2,050,000								
	Bridge,Tunnels & Misc Structure	T-273.97S001	Rehabilitation of Overhead Bridges from	1,000,000									
	Bridge,Tunnels & Misc Structure	T-282.88S001	Collision Damage Repair, Bridge EB-534A										
	Bridge,Tunnels & Misc Structure	T-315.87S001	Replacement of Bridge No. EB-728, MP 315	2,700,000									
	Bridge,Tunnels & Misc Structure	T-316.58S001	Replacement of Bridge No. EB-729, MP 316	200,000	1,025,000	3,182,700							
	Bridge,Tunnels & Misc Structure	T-317.37S001	Replacement of Bridge No. EB-730, MP 317	300,000	512,500	1,060,900	3,326,154						
	Bridge,Tunnels & Misc Structure	T-336.53S001	Collision Damage Repair, DB-132										
	Bridge,Tunnels & Misc Structure	T-338.92S001	Collision Damage Repair, DB-141										
	Bridge,Tunnels & Misc Structure	T-342.75S001	Replacement of Mainline Bridge No. DB-15	1,500,000	8,200,000	4,243,600	1,108,718						
	Bridge,Tunnels & Misc Structure	T-357.32S001	Substructure Rehab, DB-238	500,000									
	Total Total Reconstruction			152,253,500	201,060,200	171,176,386	200,677,935	214,797,066	212,673,862	158,242,530	129,773,910	158,843,645	224,568,350
	Total Reconstruction	A-020.00T002	Total Reconstruction: MP A20 - A30	26,835,000	71,750,000	74,263,000	72,066,662	63,113,765	59,384,315	24,585,107			
	Total Reconstruction	A-031.00T001	Total Reconstruction MP A31-A37.5	1,000,000	2,050,000	1,060,900							
	Total Reconstruction	A-037.50T001	Total Reconstruction MP A37.5-A44.5	250,000	2,050,000	1,326,125							
	Total Reconstruction	EN-00040	Total Reconstr Program Design Manager	2,000,000	1,537,500	1,591,350	1,663,077	1,721,285	1,781,529	1,843,883	1,908,419	1,975,214	2,044,346
	Total Reconstruction	EN-00048	V-000.00R048 - Total Reconstruction - Sy					42,668,616	97,943,365	120,873,168	117,178,345	145,807,236	211,075,667
	Total Reconstruction	T-000.00T001	Total Reconstruction M.P. 0 - 10										
	Total Reconstruction	T-031.20T001	Total Reconstruction MP. 31.2 - 40 (Desi										
	Total Reconstruction	T-031.20T002	Ultimate Warrendale (Constr. Phase)				6,652,307	6,885,138	1,187,686				
	Total Reconstruction	T-031.20T003	Total Reconstruction: MP 31- 38 (Constr.	43,200,000	33,210,000	5,198,410							
	Total Reconstruction	T-040.00T001	Total Reconstruction MP. 40 - 48 (Design	3,000,000	2,050,000	3,182,700	3,326,154	2,295,046	1,187,686				
	Total Reconstruction	T-067.00T001	Total Reconstruction M.P. 67 - 75 (Desig										
	Total Reconstruction	T-067.00T003	Total Reconstruction: MP 67 - 75 (Constr	26,000,000	10,250,000								
	Total Reconstruction	T-099.00T002	Total Reconstruction - MP 99 - 109 (Desi	2,000,000	7,995,000	10,715,090							
	Total Reconstruction	T-123.00T002	Design /Build Project for the Relocation										
	Total Reconstruction	T-129.00T001	Total Reconstruction M.P. 128 - 134 (Des	1,500,000	3,587,500	3,713,150	3,880,513	2,868,808	2,969,216				
	Total Reconstruction	T-138.00T001	Total Reconstruction MP 138-140 (Design						1,900,298	3,687,766	3,816,838	3,950,427	4,088,692
	Total Reconstruction	T-149.50T002	Total Reconstruction M.P. 149.5 - 155.5	1,500,000	1,537,500		2,771,795	2,868,808	2,375,373				
	Total Reconstruction	T-179.50T001	Total Reconstruction: MP 179.5-186 (Desi						1,900,298	2,950,213	2,417,331	2,501,937	2,589,505
	Total Reconstruction	T-199.00T002	Total Reconstruction M.P. 199 -214 (Desi	2,000,000	1,025,000	1,060,900	554,359						
	Total Reconstruction	T-199.00T005	Total Reconstruction: MP 199 - 202 (Cons	14,000,000	20,455,200	12,730,800	5,543,589						
	Total Reconstruction	T-211.00T001	Total Reconstruction: MP 211 - 215 (Cons	500,000									
	Total Reconstruction	T-214.00T002	Total Reconstruction: MP 214 - 227 (Desi	2,000,000	1,025,000	1,060,900	1,108,718						
	Total Reconstruction	T-215.00T001	Total Reconstruction: MP 215-220 (Constr	13,700,000	30,750,000	24,931,321	3,326,154						
	Total Reconstruction	T-220.00T001	Total Reconstruction: MP 220 - 227 (Cons	2,400,000									
	Total Reconstruction	T-242.00T002	Total Reconstruction: MP 242-245 (Design	3,000,000	3,075,000	2,652,250	2,217,436	2,295,046					
	Total Reconstruction	T-312.00T003	Total Reconstruction - MP 312 - 319 (Des					1,721,285	2,850,447	4,302,394	4,452,977	4,608,832	4,770,141
	Total Reconstruction	T-319.00T001	Total Reconstruction: MP 319-326 (Design	6,800,000	7,175,000	27,689,490	97,567,173	88,359,271	39,193,648				

Program	Category	Project		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Total Reconstruction	T-326.20T001	Total Reconstruction: MP 326 - 333	568,500	1,537,500								
	Total Interchange			27,397,500	29,699,375	44,478,233	28,189,152	21,573,432	29,157,699	30,792,846	31,234,456	15,801,708	9,540,281
	Interchange	A-075.86P002	Rehabilitation of Mahoning Valley Interc				221,744	573,762	593,843	614,628	19,084,189	10,534,472	681,449
	Interchange	A-087.00P001	Slip Ramp Interchange, MP A87.0, Route 9	1,000,000	3,075,000	15,913,500	8,869,743	573,762					
	Interchange	A-105.44P002	Rehabilitation of Wilkes Barre Interchan			212,180	554,359	573,762	593,843	18,438,830	10,178,234	658,405	
	Interchange	A-130.64P001	Clark's Summit Toll Plaza Modifications	10,000									
	Interchange	EN-00061	Slip Ramp Study & Design Systemwide	90,000	102,500	583,495	609,795	631,138	1,247,071	1,290,718	1,335,893	4,608,832	8,858,833
	Interchange	T-056.44P001	Rehabilitation of Pittsburgh Interchange	150,000	691,875	716,108	748,385	18,647,249	8,907,647	614,628			
	Interchange	T-075.39P001	Rehabilitation of New Stanton Interchang		205,000	530,450	554,359	573,762	17,815,295	9,834,043	636,140		
	Interchange	T-080.00P001	Slip Ramp Interchange MP 80 (T-080.00R00										
	Interchange	T-236.22P001	Rehabilitation and Expansion of Gettysbu	10,000									
	Interchange	T-319.30P001	Slip Ramp Interchange, MP 319, Route 29	7,837,500	20,500,000	26,522,500	16,630,768						
	Interchange	T-351.90P001	Bensalem Township Slip Ramps @ South Nes	5,300,000									
	Interchange	T-355.00P001	I-95 Interchange (T-355.00T001)	13,000,000	5,125,000								
	Total Highway Miscellaneous			26,358,000	17,435,250	14,916,254	15,455,527	16,271,876	17,197,698	18,303,612	19,325,922	20,068,170	21,043,135
	Highway Miscellaneous	A-055.90M001	Allentown Service Plaza Parking Area Imp										
	Highway Miscellaneous	EN-00026	Rock Cuts Systemwide	250,000	256,250	265,225	277,179	286,881	296,922	307,314	318,070	329,202	340,724
	Highway Miscellaneous	EN-00027	Major Guide Sign Update/Replacement	2,039,000	814,875	318,270	332,615	344,257	356,306	430,239	508,912	526,724	545,159
	Highway Miscellaneous	EN-00031	Systemwide Traffic Study	554,000	338,250	212,180	277,179	286,881	356,306	430,239	445,298	526,724	545,159
	Highway Miscellaneous	EN-00032	Radio Tower Access Roads - Systemwide	50,000	51,250	53,045	55,436	57,376	59,384	61,463	63,614	65,840	68,145
	Highway Miscellaneous	EN-00034	Consulting Engineering Serv-Annual Cost										
	Highway Miscellaneous	EN-00035	Open End Eng Services-General Systemwide	1,400,000	1,230,000	1,273,080	1,330,461	1,491,780	1,662,761	1,843,883	2,035,647	2,106,894	2,180,636
	Highway Miscellaneous	EN-00037	Turnpike Coordination on PADOT Projects	100,000	102,500	106,090	110,872	114,752	118,769	122,926	127,228	131,681	136,290
	Highway Miscellaneous	EN-00046	Warranty Activities for D/B Projects	100,000	102,500	106,090	110,872	114,752	118,769	122,926	127,228	131,681	136,290
	Highway Miscellaneous	EN-00062	Project Man.&Const Documentation System	425,000	435,625	254,616	266,092	286,881	296,922	319,606	330,793	342,370	354,353
	Highway Miscellaneous	EN-00063	Electronic Bidding System	700,000	717,500	742,630	776,103	803,266	831,380	860,479	890,595	921,766	954,028
	Highway Miscellaneous	EN-00064	Design/Construction Audit Services	100,000	102,500	106,090	110,872						
	Highway Miscellaneous	EN-00089	BMP (Stormwater) Maintenance Systemwide	1,700,000	512,500	530,450	554,359	573,762	593,843	614,628	636,140	658,405	681,449
	Highway Miscellaneous	EN-00092	Engineering Automation/Pavement Mngment	820,000	902,000	604,713	277,179	321,306	332,552	344,191	356,238	368,707	586,046
	Highway Miscellaneous	EN-00098	Tree Clearing Systemwide	430,000	440,750	477,405	498,923	573,762	593,843	676,090	699,754	658,405	681,449
	Highway Miscellaneous	EN-00099	ITS Installation MP 224-268	620,000	4,971,250								
	Highway Miscellaneous	EN-00100	General Consulting Engineering Services										
	Highway Miscellaneous	EN-00103	Project Collaboration System	1,200,000	1,230,000	1,379,170	1,496,769	1,606,532	1,722,145	1,843,883	1,972,033	2,106,894	2,248,781
	Highway Miscellaneous	EN-00104	ITS Systemwide Future Year Projects			5,304,500	5,543,589	5,737,615	5,938,432	6,146,277	6,361,396	6,584,045	6,814,487
	Highway Miscellaneous	EN-00106	Consulting Eng Serv- FY2011 Annual Cost	2,900,000									
	Highway Miscellaneous	EN-00107	General Consulting Engineering Services		3,075,000	3,182,700	3,437,025	3,672,074	3,919,365	4,179,468	4,452,977	4,608,832	4,770,141
	Highway Miscellaneous	IT-00013	ITS ENHANCEMENT PROJECTS PHASE 4 THROUG	11,520,000	1,845,000								
	Highway Miscellaneous	IT-00016	ITS INSTALLED BASE UPGRADE, RETROFIT AND	940,000	307,500								
	Highway Miscellaneous	IT-00038	Wireless Telecommunications / HAR system	400,000									
	Highway Miscellaneous	PS-000000000015	Truck Space Electrification at New Stant	100,000									
	Highway Miscellaneous	T-112.37M001	Auxiliary Truck Parking N. Somerset S.P.	10,000									
	Total Facilities - Design			12,631,000	40,884,175	43,412,028	15,122,912	24,717,645	24,015,017	22,692,053	21,946,817	21,174,289	0
	Facilities - Design	A-075.86F001	Mahoning Valley Int. Kit/Restroom Rehab	400,000									
	Facilities - Design	A-070.07F006	Construct District 5 Maintenance Facilit		307,500	445,578	4,678,789	3,488,470					
	Facilities - Design	EN-00004	Future Year Projects		512,500	530,450	554,359	573,762	593,843	1,450,521	21,946,817	21,174,289	
	Facilities - Design	EN-00019	New Salt Storage 230.2										
	Facilities - Design	EN-00025	Service Plaza Redevelopment Systemwide	500,000	512,500	530,450	554,359	573,762					
	Facilities - Design	EN-00108	Temp Salt Storage--Plymouth Meeting Maint	190,000									
	Facilities - Design	EN-00109	Temp Salt Storage--Devault Maint	195,000									
	Facilities - Design	T-039.59F001	Reconstruct Gibsonia Maintenance Section			1,591,350	7,761,025	18,360,368	8,313,804				
	Facilities - Design	T-113.82F001	Reconstruct Somerset Maintenance	500,000	16,400,000	16,974,400							
	Facilities - Design	T-122.18F001	Allegheny Tunnel-Replace Substation and	2,270,000	780,025								
	Facilities - Design	T-186.20F001	Tuscarora Tunnel-Replace Substation and	121,000	108,650								
	Facilities - Design	T-214.26F003	Newville Salt Storage Facility	30,000	563,750								
	Facilities - Design	T-243.85F003	NC Maint Equip Storage	50,000	307,500								
	Facilities - Design	T-247.38F003	TIP Renovations--Data Center	3,000,000									
	Facilities - Design	T-247.38F004	TIP Building - Phase 2 - Site Work	3,690,000	1,276,125								
	Facilities - Design	T-247.38F005	TIP Building - Phase 3 - TOC	1,155,000	2,536,875								
	Facilities - Design	T-288.33F001	District 3 Maintenance Operations Facili		615,000	6,365,400	1,108,718						
	Facilities - Design	T-288.33F003	Bowmansville Salt Storage	30,000	563,750								
	Facilities - Design	T-316.26F001	Relocate Devault Maintenance Facility				465,662	1,721,285	15,107,370	21,241,532			
	Facilities - Design	T-333.59F001	Relocate Plymouth Meeting Maintenance Se	500,000	16,400,000	16,974,400							
Total Facilities&Energy Management Operations				18,800,000	18,901,248	19,792,072	20,097,710	17,212,845	15,439,922	15,980,319	16,539,630	17,118,517	17,717,666
	Total Re-capitalization			1,635,000	3,418,375	360,706	0	0	0	0	0	0	0
	Re-capitalization	EN-00017	Communications Towers Replacement Variou	335,000	343,375	360,706							
	Re-capitalization	EN-00018	Toll Plaza Facility Renovations										
	Re-capitalization	T-039.62F001	Reconstruct Salt Dome at Gibsonia Maint.	1,000,000									
	Re-capitalization	T-154.42F004	Renovate Everett Fares/PSP: Renovate exi	300,000	3,075,000								
	Total Sustainment			10,909,661	10,557,500	11,669,900	12,195,897	12,622,753	13,064,549	13,521,809	13,995,072	14,484,899	14,991,871
	Sustainment	A-070.26F001	Lehigh Tunnel Heat Detectors	100,000	512,500								
	Sustainment	EN-00001	UPS Preventive Maintenance	600,000	615,000	636,540	665,231	688,514	712,612	737,553	763,368	790,085	817,738
	Sustainment	EN-00003	Future Year Projects			1,273,080	1,330,461	1,377,028	1,425,224	1,475,106	1,526,735	1,580,171	1,635,477
	Sustainment	EN-00009	Replace Generators at Various Locations	900,000	922,500	954,810	997,846	1,032,771	1,068,918	1,106,330	1,145,051	1,185,128	1,226,608
	Sustainment	EN-00011	General Fund-Future Years		8,200,000	8,487,200	8,869,743	9,180,184	9,501,490	9,834,043	10,178,234	10,534,472	10,903,179
	Sustainment	EN-00012	Furniture--Future Years		307,500	318,270	332,615	344,257	356,306	368,777	381,684	395,043	408,869
	Sustainment	EN-00015	MFE Toll 43 Lighting Maintenance	100,000									

Program	Category	Project		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Sustainment	EN-00021	Facility Repairs (POs)	3,284,657									
	Sustainment	EN-00022	Sustainment--Furniture, Fixtures & Equip										
	Sustainment	EN-00085	General Fund Current Yr	5,625,004									
	Sustainment	EN-00086	Furniture--Current Year	300,000									
	Sustainment	T-011.84F002	Homewood Roof Replacement										
	Total Compliance			4,699,996	4,612,500	4,243,600	4,434,872	4,590,092	2,375,373	2,458,511	2,544,559	2,633,618	2,725,795
	Compliance	EN-00002	Future Year Projects		1,025,000	1,060,900	1,108,718	1,147,523	1,187,686	1,229,255	1,272,279	1,316,809	1,362,897
	Compliance	EN-00010	General Fund--Future Years		1,025,000	1,060,900	1,108,718	1,147,523	1,187,686	1,229,255	1,272,279	1,316,809	1,362,897
	Compliance	EN-00014	Maintenance Facilities Wastewater Recycl	1,500,000	512,500								
	Compliance	EN-00020	General Fund--FY07/08										
	Compliance	EN-00087	General Fund--Current FY	2,199,996	2,050,000	2,121,800	2,217,436	2,295,046					
	Compliance	T-185.95F002	Burnt Cabins Maint Floor Drain Modificat	1,000,000									
	Compliance	T-316.26F002	Compliance--Devault Maintenance Floor Dr										
	Total New Energy Initiative			1,555,343	312,873	3,517,866	3,466,942	0	0	0	0	0	0
	New Energy Initiative	EN-00065	PSU Energy and Facility Assessment Prog	270,343	312,873	335,166	362,532						
	New Energy Initiative	EN-00101	Energy Conservation Initiatives	750,000		3,182,700	3,104,410						
	New Energy Initiative	EN-00102	Green Power Initiatives	150,000									
	New Energy Initiative	T-154.42F003	Fare Collection Warehouse at Everett	385,000									
Total Fleet Equipment Program				8,600,000	9,225,000	9,123,740	6,874,051	8,721,175	8,670,110	8,604,787	8,651,499	8,559,259	0
	Total Fleet Equipment			8,600,000	9,225,000	9,123,740	6,874,051	8,721,175	8,670,110	8,604,787	8,651,499	8,559,259	0
	Fleet Equipment	FE-0010	MON FAYETTE EXP ADDITIONAL EQUIPMENT										
	Fleet Equipment	FE-2009	Fleet Equipment FY 2009										
	Fleet Equipment	FE-2010	Fleet Equipment FY2010										
	Fleet Equipment	FE-2011	Fleet Equipment FY2011	8,600,000									
	Fleet Equipment	FE-2012	Fleet Equipment FY2012		9,225,000								
	Fleet Equipment	FE-2013	Fleet Equipment FY2013			9,123,740							
	Fleet Equipment	FE-2014	Fleet Equipment FY2014				6,874,051						
	Fleet Equipment	FE-2015	Fleet Equipment FY2015					8,721,175					
	Fleet Equipment	FE-2016	Fleet Equipment FY2016						8,670,110				
	Fleet Equipment	FE-2017	Fleet Equipment FY2017							8,604,787			
	Fleet Equipment	FE-2018	Fleet Equipment FY2018								8,651,499		
	Fleet Equipment	FE-2019	Fleet Equipment FY2019									8,559,259	
Total Technology Program				17,770,000	19,148,000	18,422,529	19,058,860	28,745,451	16,811,700	17,824,202	18,511,663	19,883,816	14,378,567
	Total Functional Business Software			5,016,000	8,061,347	12,810,368	13,415,486	23,593,073	11,526,496	12,108,165	12,850,021	13,760,654	11,584,628
	Functional Business Software	IT-00019	ENTERPRISE RESOURCE PLANNING SYSTEM										
	Functional Business Software	IT-00020	ENTERPRISE TECHNOLOGY PROGRAM J	16,000	681,347	11,749,468	13,415,486	23,593,073	11,526,496	12,108,165	12,850,021	13,760,654	11,584,628
	Functional Business Software	IT-00021	PROJECT COLLABORATION TOOL										
	Functional Business Software	IT-00026	PROJECT MANAGEMENT TRAINING PROGRAM										
	Functional Business Software	IT-00036	SAP Enterprise Solution-Enhancements	2,500,000	2,562,500	1,060,900							
	Functional Business Software	IT-00037	Enterprise Scanning										
	Functional Business Software	IT-00047	SAP HCM eRecruitment Implementation	1,100,000	1,127,500								
	Functional Business Software	IT-00048	SAP SRM 7.0 Upgrade & Vendor Portal	1,400,000	3,690,000								
	Total Infrastructure HW / SW			6,250,000	6,447,250	4,232,991	4,202,041	4,578,617	4,691,361	5,101,410	5,025,503	5,464,758	2,793,940
	Infrastructure HW / SW	IT-00009	COMMUNICATIONS RADIO REPLACEMENT	200,000	615,000	636,540	665,231	688,514	712,612	737,553	763,368	790,085	
	Infrastructure HW / SW	IT-00010	FIELD UPGRADES - TELEPHONE SYSTEMS AND P	450,000	246,000	466,796	266,092	504,910	285,045	540,872	305,347	579,396	599,675
	Infrastructure HW / SW	IT-00011	LAST MILE CONNECTIVITY	150,000	461,250	477,405	498,923	516,385	534,459	553,165	572,526	592,564	613,304
	Infrastructure HW / SW	IT-00012	CALL BOX REFURBISHMENT						190,030	196,681	203,565	210,689	218,064
	Infrastructure HW / SW	IT-00022	Desktop Technology Upgrades S	700,000	512,500	530,450	554,359	573,762	593,843	614,628	636,140	658,405	
	Infrastructure HW / SW	IT-00023	Server Technology Upgrades	1,000,000	1,025,000	1,060,900	1,108,718	1,147,523	1,187,686	1,229,255	1,272,279	1,316,809	
	Infrastructure HW / SW	IT-00024	COMPUTER AIDED DISPATCH SYSTEM	1,500,000									
	Infrastructure HW / SW	IT-00027	HIGHWAY INFORMATION SIGN DIGITAL UPGRADE										
	Infrastructure HW / SW	IT-00044	Communications - MPLS	1,500,000	2,562,500								
	Infrastructure HW / SW	IT-00045	New Data Center Technologies										
	Infrastructure HW / SW	IT-00046	Communication Technology Upgrades	750,000	1,025,000	1,060,900	1,108,718	1,147,523	1,187,686	1,229,255	1,272,279	1,316,809	1,362,897
	Total Toll Collect / Operations			6,504,000	4,639,403	1,379,170	1,441,333	573,762	593,843	614,628	636,140	658,405	0
	Toll Collect / Operations	IT-00001	ENHANCED SOFTWARE DEVELOPMENT & TOLL HOS										
	Toll Collect / Operations	IT-00002	ETC ENHANCEMENT PROJECT (FCS PHASE THREE	223,000									
	Toll Collect / Operations	IT-00004	ETC INSTALLATION & TOLL COLLECTION HARDW										
	Toll Collect / Operations	IT-00005	ETC SIGNING	981,000									
	Toll Collect / Operations	IT-00007	DIGITAL VIDEO AUDIT SYSTEM										
	Toll Collect / Operations	IT-00008	TOLL COLLECTION TECHNOLOGY INTEGRATION F										
	Toll Collect / Operations	IT-00025	BUSINESS INTELLIGENCE SYSTEM	20,000									
	Toll Collect / Operations	IT-00033	Remessaged Dambach Signs	275,000									
	Toll Collect / Operations	IT-00039	Photogate Tower Replacement	1,510,000									
	Toll Collect / Operations	IT-00040	Replacement of Elits	750,000	1,281,250								
	Toll Collect / Operations	IT-00041	VCD II Upgrade	604,000	954,528	530,450	554,359	573,762	593,843	614,628	636,140	658,405	
	Toll Collect / Operations	IT-00042	Touch Screen Upgrade		820,000	848,720	886,974						
	Toll Collect / Operations	IT-00043	AMM Receipt Printers	130,000	102,500								
	Toll Collect / Operations	IT-00049	Dambach Replacement on Extensions WO 20	981,000									
	Toll Collect / Operations	IT-00050	Philadelphia Airport E-ZPass Installatio	130,000									
	Toll Collect / Operations	IT-00051	MOMS - Fare Collection Contract		199,875								
	Toll Collect / Operations	IT-00052	Certificate of Passage / Charge Cards	100,000	256,250								
	Toll Collect / Operations	IT-00053	VPC Upgrade - Upgrade and integrate VPC	800,000	1,025,000								