



PTC FY2010 Ten-Year Capital Plan



Program	Category	Project	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Fiscal Year Total			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
Highway Program	Program Total		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
	Roadway/Safety	Category Total	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		
	Bridge, Tunnels & Misc Structure	Category Total	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			2,134,968
		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	4,269,935
		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								
	Total Reconstruction	Category Total	163,670,000	151,761,500	210,747,785	188,038,552	199,882,034	171,146,564	185,242,704	191,599,667	191,161,725	191,577,770	
		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									
	Slip Ramp/Interchange	Category Total	33,820,000	59,347,500	59,569,535	65,447,616	62,119,490	57,912,678	64,278,206	51,624,004	34,214,226	21,349,677	
		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
	Highway Miscellaneous	Category Total	14,530,000	15,200,750	14,799,555	8,370,820	8,703,748	9,137,063	9,920,101	10,540,614	11,495,980	11,785,022	
		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

Program	Category	Project	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	
		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									
Facilities Program	Program Total		41,400,000	39,600,875	42,748,966	42,752,161	42,746,632	41,414,865	41,401,238	41,399,214	41,399,214	41,389,908	
	Re-capitalization	Category Total	3,175,000	1,276,125	6,190,352	20,333,886	20,940,468	20,074,773	8,857,233	1,552,799	23,607,816	22,886,854	
		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					
	Sustainment	Category Total	15,445,000	10,557,500	11,563,810	12,195,897	12,868,444	13,383,182	13,918,509	14,475,250	15,054,260	15,656,430	
		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									
	Compliance	Category Total	4,775,000	2,050,000	2,121,800	2,217,436	2,339,717	2,433,306	2,530,638	2,631,864	2,737,138	2,846,624	
		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									
	New Initiative	Category Total	18,005,000	25,717,250	22,873,004	8,004,943	6,598,002	5,523,604	16,094,858	22,739,301			
		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							
Fleet Equipment Program	Program Total		9,200,000	8,815,000	9,548,100	9,534,974	7,253,123	9,246,562	9,236,829	9,211,522	9,306,270	9,251,527	
	Fleet Equipment	Category Total	9,200,000	8,815,000	9,548,100	9,534,974	7,253,123	9,246,562	9,236,829	9,211,522	9,306,270	9,251,527	
		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	
Technology Program	Program Total		27,512,000	32,902,500	24,984,195	21,478,637	32,247,151	31,280,146	18,543,250	19,738,977	19,228,395	22,203,664	
	Functional Business Software	Category Total	6,350,000	20,899,750	16,231,770	14,881,766	25,520,464	25,014,384	12,279,921	12,961,928	13,822,547	14,873,608	
		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							
	Infrastructure HW / SW	Category Total	11,520,000	9,163,500	6,842,805	4,601,179	4,620,941	5,049,110	4,998,010	5,461,117	4,037,279	5,906,744	
		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
	Toll Collect / Operations	Category Total	9,642,000	2,839,250	1,909,620	1,995,692	2,105,745	1,216,653	1,265,319	1,315,932	1,368,569	1,423,312	

