



## FY 2013 Ten Year Capital Plan Project Listing

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**FY 2013 TEN - YEAR CAPITAL PLAN SUMMARY (YOE)**

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



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

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



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

Category	Project	Description	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bridge,Tunnels & Misc Structure	A-030.905001	NB-150/NB-152 Mainline Replacements	100,000										100,000
Bridge,Tunnels & Misc Structure	A-051.365001	NB-323/327/328 Mainline Replacements											
Bridge,Tunnels & Misc Structure	A-056.045001	Allentown S.P. Ramp Bridge Replacement	400,000	717,500	104,040								1,221,540
Bridge,Tunnels & Misc Structure	A-066.545001	NB-387/389/394/506 Bridge Painting	2,000,000										2,000,000
Bridge,Tunnels & Misc Structure	A-068.535002	MP A68.53 NB-391 Mainline Replacement	2,200,000	8,200,000	12,484,800	11,087,179							33,971,979
Bridge,Tunnels & Misc Structure	A-070.265004	2013 Lehigh Tunnel In-Depth Inspection	675,000										675,000
Bridge,Tunnels & Misc Structure	A-070.265005	2017 Lehigh Tunnel In-Depth Inspection					803,266						803,266
Bridge,Tunnels & Misc Structure	A-070.265006	2021 Lehigh Tunnel In-Depth Insp/Rehab									921,766		921,766
Bridge,Tunnels & Misc Structure	A-074.275001	Lehigh/Pohopoco Bridge Replacement	7,000,000										7,000,000
Bridge,Tunnels & Misc Structure	A-076.095001	MP A76.09 NB-531 Mainline Replacement	800,000	4,202,500	12,484,800	8,869,743							26,357,043
Bridge,Tunnels & Misc Structure	A-086.285001	Hickory Run SP Ramp Bridge Redecking											
Bridge,Tunnels & Misc Structure	A-088.595001	NB-610 Hawk Falls Bridge Replacement	800,000	1,537,500	1,560,600	1,663,077							5,561,177
Bridge,Tunnels & Misc Structure	A-113.355001	MP A113.35 NB-651 Bridge Elimination	1,300,000										1,300,000
Bridge,Tunnels & Misc Structure	A-114.645001	Wyoming Valley I/C Ramp Bridge Replace	5,200,000										5,200,000
Bridge,Tunnels & Misc Structure	A-115.845001	MP A115.84 NB-657 Bridge Elimination	200,000	1,025,000									1,225,000
Bridge,Tunnels & Misc Structure	A-120.685001	MP A120.68 NB-709 Overhead Replacement -	50,000	205,000									255,000
Bridge,Tunnels & Misc Structure	A-124.445001	MP A124.44 NB-721 Mainline Replacement	50,000	205,000									255,000
Bridge,Tunnels & Misc Structure	A-128.875001	MP A128.87 NB-736 Overhead Replacement	2,500,000										2,500,000
Bridge,Tunnels & Misc Structure	A-129.705001	Clarks Summit Bridge Redecking	800,000	5,330,000	5,202,000	5,543,589							16,875,589
Bridge,Tunnels & Misc Structure	A-130.235001	MP A130.23 NB-751 Mainline Replacement	200,000	717,500	312,120								1,229,620
Bridge,Tunnels & Misc Structure	EN-00023	Tunnel Repairs - Systemwide		1,025,000	1,248,480	1,441,333	1,606,532	1,781,529	1,843,883	1,908,419	1,975,214	2,044,346	14,874,736
Bridge,Tunnels & Misc Structure	EN-00050	Biennial Bridge Inspection - Systemwide		153,750	1,560,600	1,663,077	1,721,285	1,781,529	1,843,883	1,908,419	1,975,214	2,044,346	14,652,102
Bridge,Tunnels & Misc Structure	EN-00051	Bridge Painting - Systemwide	200,000	1,537,500	1,560,600	1,108,718	1,147,523	1,187,686	1,229,255	1,272,279	1,316,809	1,362,897	11,923,268
Bridge,Tunnels & Misc Structure	EN-00052	Open-End Bridge Repairs - Systemwide		5,202,000	6,652,307	6,885,138	7,126,118	7,375,532	7,633,676	7,900,854	8,177,384	8,177,384	56,953,009
Bridge,Tunnels & Misc Structure	EN-00053	Bridge Elimination - Systemwide	100,000	102,500	104,040	110,872	114,752	118,769	122,926	127,228	131,681	136,290	1,169,057
Bridge,Tunnels & Misc Structure	EN-00054	Bridge Projects - Systemwide	100,000	102,500	104,040	11,198,051	39,015,782	65,322,747	154,886,171	153,945,791	149,721,188	149,918,709	724,314,978
Bridge,Tunnels & Misc Structure	EN-00095	CY 10-11 Biennial Bridge Inspection	500,000										500,000
Bridge,Tunnels & Misc Structure	EN-00096	DRB Emergency Gusset Plate Repairs	10,000										10,000
Bridge,Tunnels & Misc Structure	EN-00111	CY 11 Open-End Bridge Repairs	500,000										500,000
Bridge,Tunnels & Misc Structure	EN-00112	DRB - PA / NJTA Coordinated Projects	25,763,048	26,736,463									52,499,511
Bridge,Tunnels & Misc Structure	EN-00116	CY 12 Open End Bridge Repairs	3,200,000	451,000									3,651,000
Bridge,Tunnels & Misc Structure	EN-00117	CY 12-13 Biennial Bridge Inspection	2,000,000	1,025,000									3,025,000
Bridge,Tunnels & Misc Structure	EN-00136	CY 13 Open End Bridge Repairs	2,067,500	2,818,750	715,275								5,601,525
Bridge,Tunnels & Misc Structure	T-013.215001	WB-211 Beaver River Bridge Replacement	3,700,000	14,862,500	13,525,200	7,095,794	1,147,523						40,331,017
Bridge,Tunnels & Misc Structure	T-014.965001	Rehabilitation of Four SD Bridges	900,000	1,537,500									2,437,500
Bridge,Tunnels & Misc Structure	T-020.475001	Rehabilitation of Five SD Bridges	3,050,000										3,050,000
Bridge,Tunnels & Misc Structure	T-020.475002	MP 20.47 WB-228B Mainline Bridge Replac	50,000	256,250									306,250
Bridge,Tunnels & Misc Structure	T-022.605002	MP 22.60 WB-228 Overhead Replacement	1,500,000	2,562,500									4,062,500
Bridge,Tunnels & Misc Structure	T-048.005002	WB-443 Allegheny River Br. Replacement	20,000										20,000
Bridge,Tunnels & Misc Structure	T-063.065001	MP 63.06 WB-506 Overhead Replacement	4,500,000										4,500,000
Bridge,Tunnels & Misc Structure	T-075.205001	B-472A Bridge Painting	600,000										600,000
Bridge,Tunnels & Misc Structure	T-110.125001	MP 110.12 B-502 Overhead Replacement	100,000	512,500									612,500
Bridge,Tunnels & Misc Structure	T-122.185002	Allegh Tunnel Transportation Improvement	500,000	1,025,000	1,040,400	1,108,718							3,674,118
Bridge,Tunnels & Misc Structure	T-122.185008	Allegheny Tunnel Insp. & Rehabilitation	1,700,000										1,700,000
Bridge,Tunnels & Misc Structure	T-122.185012	2014 Allegheny Tunnel In-Depth Inspect..		717,500									717,500
Bridge,Tunnels & Misc Structure	T-122.185013	2018 Allegheny Tunnel In-Depth Inspect						831,380					831,380
Bridge,Tunnels & Misc Structure	T-122.185014	2022 Allegheny Tunnel In-Depth Inspect										954,028	954,028
Bridge,Tunnels & Misc Structure	T-135.305001	B-491 Bridge Painting	600,000										600,000
Bridge,Tunnels & Misc Structure	T-148.065001	MP T148.06 B-140 Mainline Replacement	50,000	205,000									255,000
Bridge,Tunnels & Misc Structure	T-151.095002	MP 151.09 B-443 Overhead Replacement	100,000										100,000
Bridge,Tunnels & Misc Structure	T-156.085001	MP T156.08 B-540 Overhead Replacement	50,000	205,000									255,000
Bridge,Tunnels & Misc Structure	T-161.435001	Rehabilitation of Two SD Bridges	1,200,000										1,200,000
Bridge,Tunnels & Misc Structure	T-172.885002	MP 172.88 B-521A Mainline Replacement	100,000	4,100,000	3,121,200	5,543,589							12,864,789
Bridge,Tunnels & Misc Structure	T-174.855001	MP 174.85 B-546 Overhead Redecking	250,000	512,500	780,300								1,542,800
Bridge,Tunnels & Misc Structure	T-186.205004	Tuscarora Tunnel Rehabilitation	800,000	820,000									1,620,000
Bridge,Tunnels & Misc Structure	T-186.205005	2015 Tuscarora Tunnel In-Depth Inspect.			728,280								728,280
Bridge,Tunnels & Misc Structure	T-186.205007	2019 Tuscarora Tunnel In-Depth Inspect							860,479				860,479
Bridge,Tunnels & Misc Structure	T-197.485002	Blue/Kitt Tunnels 2010 In-Depth Inspect.	10,000										10,000



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



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

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



**FEMO PROGRAM FY2013 TEN - YEAR CAPITAL PLAN (YOE)**

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



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

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





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

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