

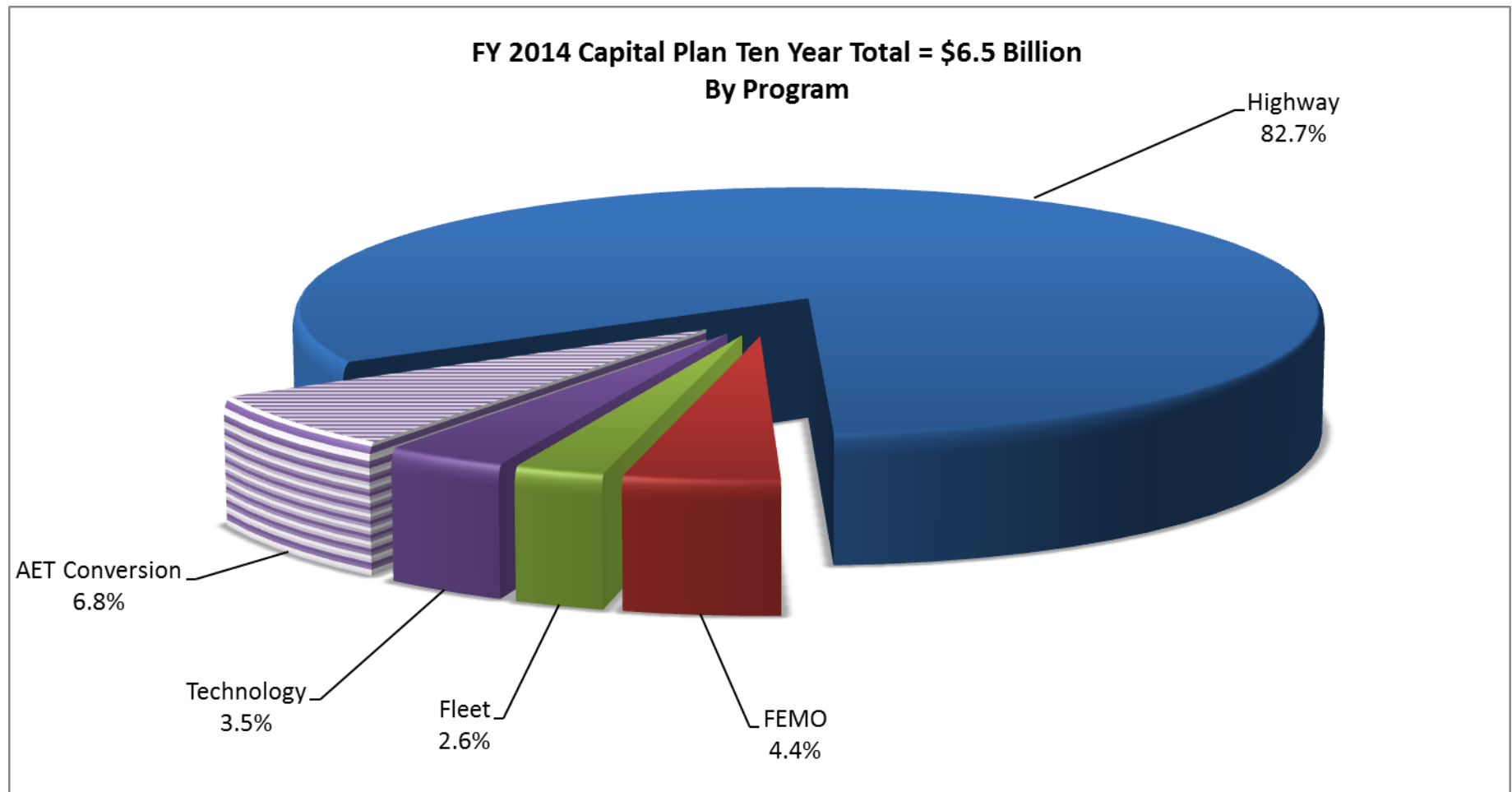


FY 2014 Ten Year Capital Plan Briefing Packet



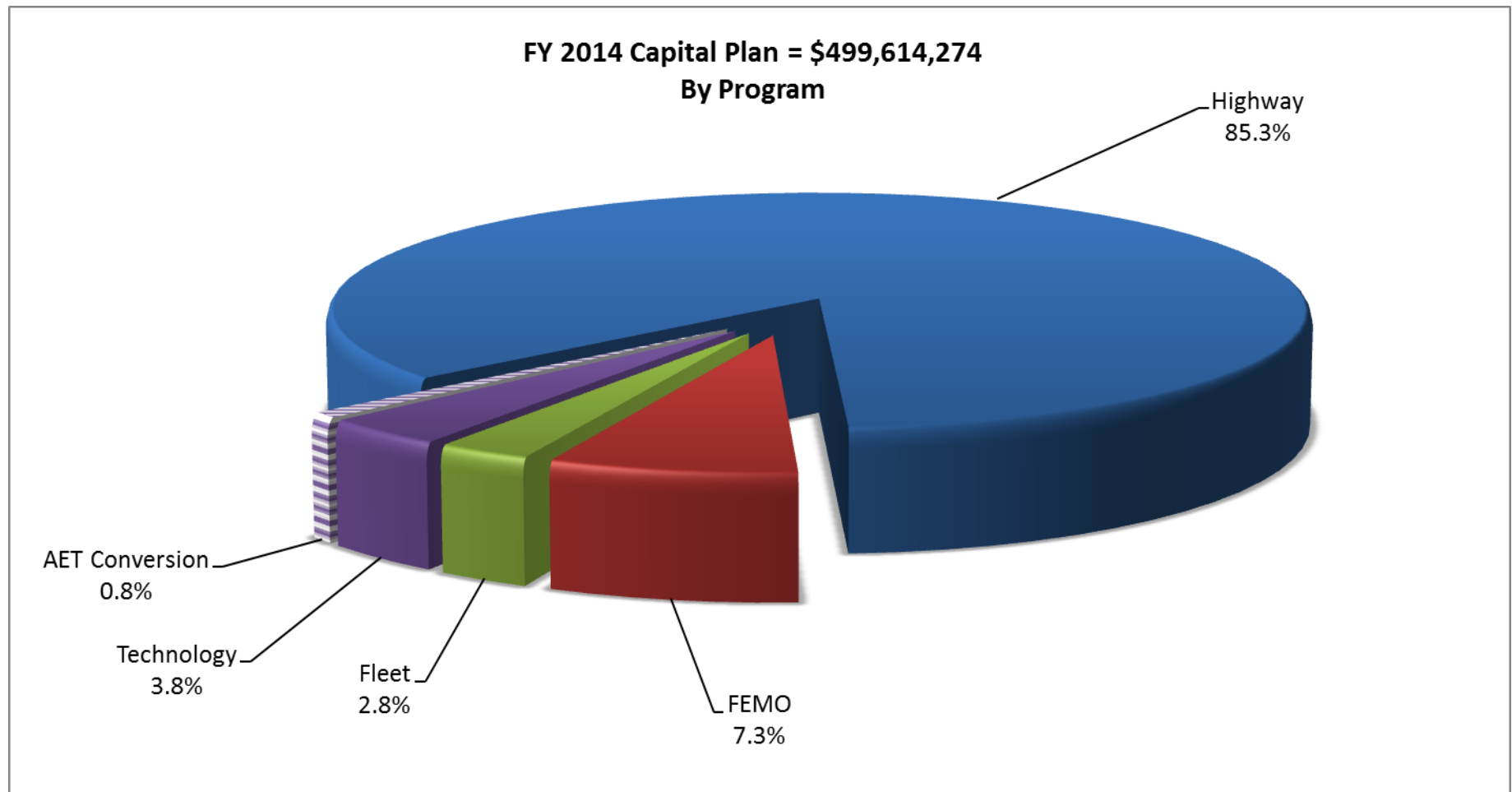


FY 2014 Capital Plan Ten-Year Spending



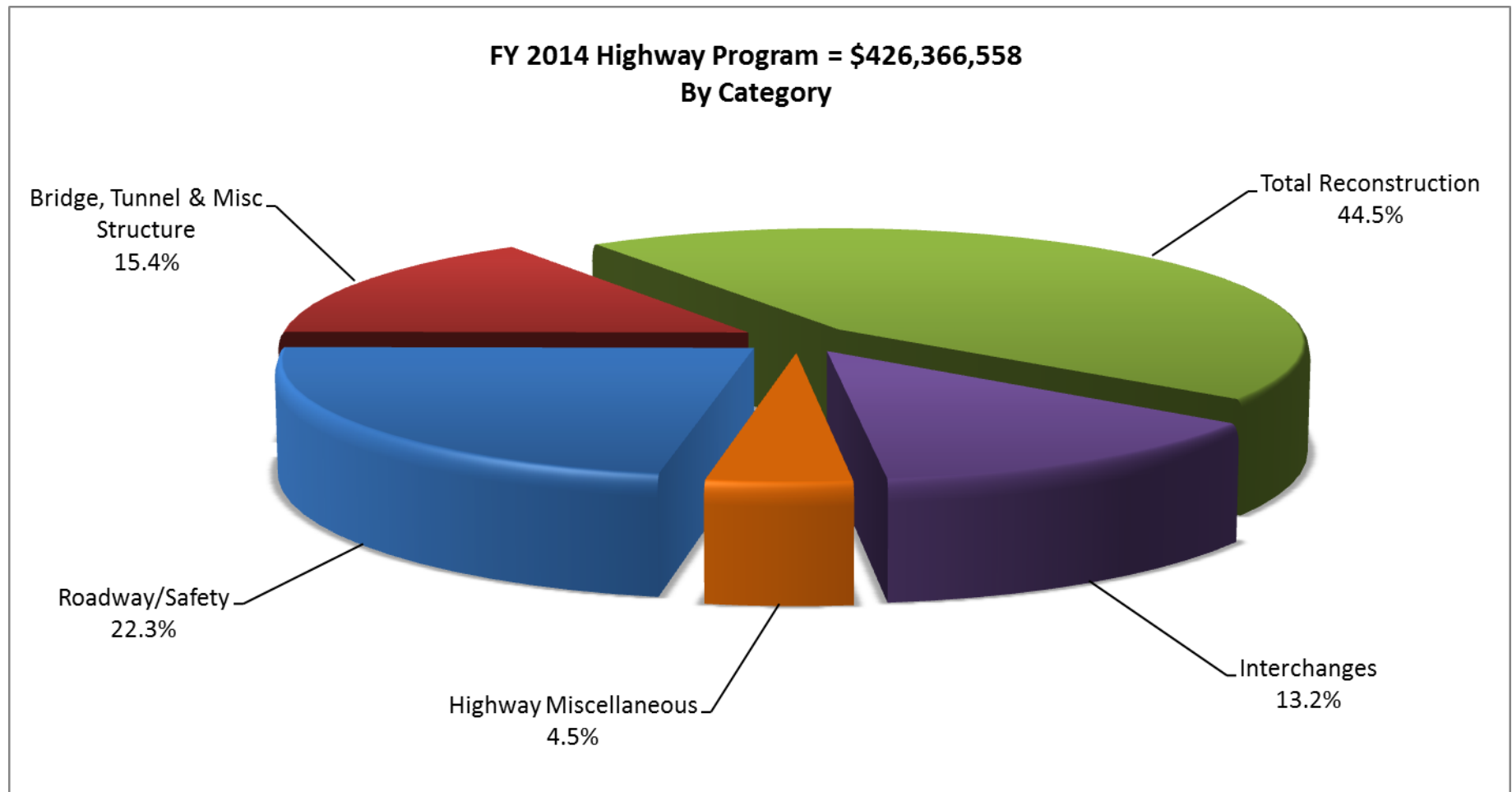


FY 2014 Capital Plan First-Year Spending





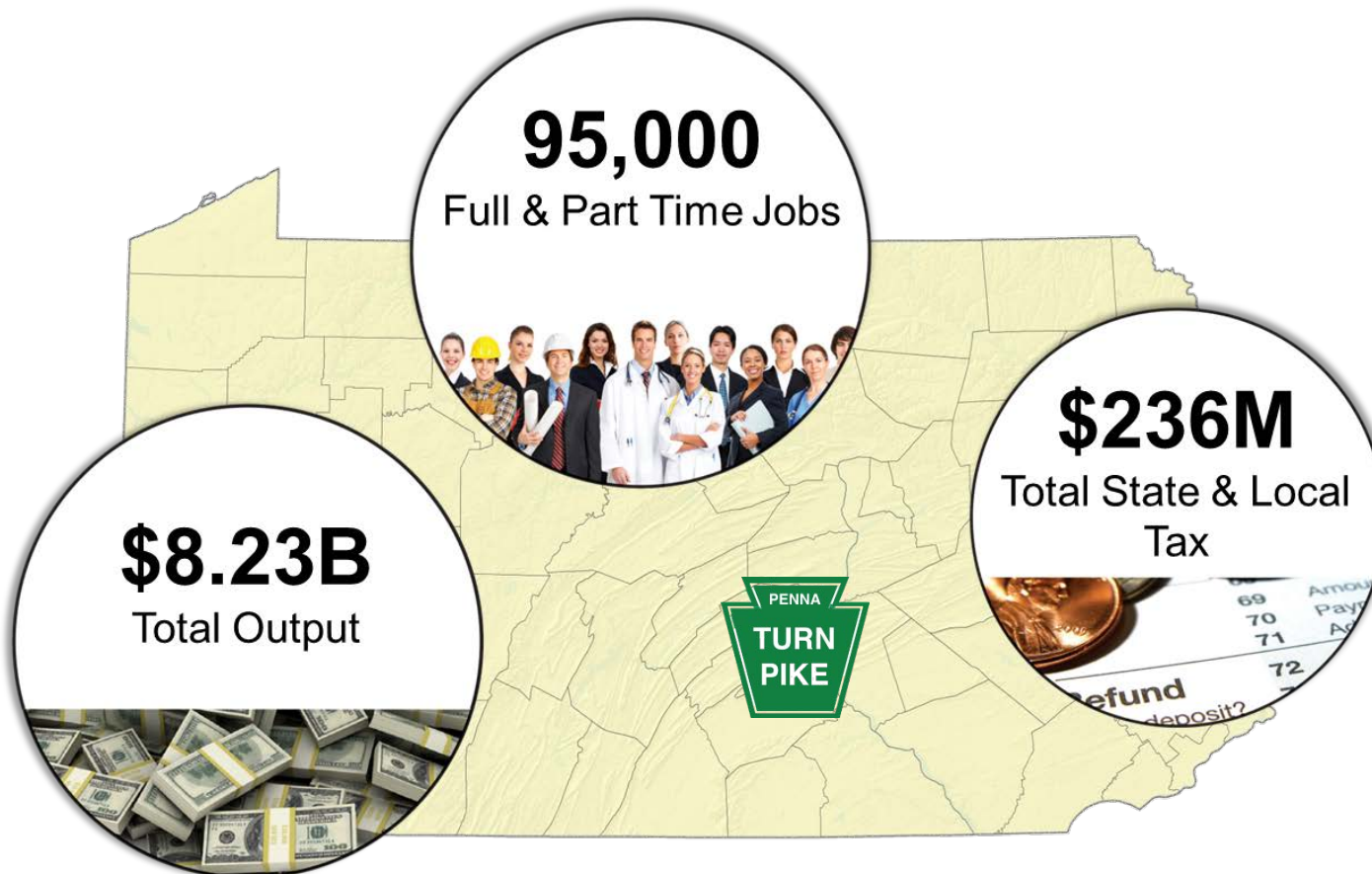
FY 2014 Highway Program First-Year Spending Summary





Pennsylvania Turnpike Statewide Total Reconstruction Category





PTC CAPITAL PLAN

FY2012 to FY2016



FY 2014 Ten Year Capital Plan Project Listing





FY 2014 Ten Year Capital Plan (YOE)

Program	Category	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total FINAL PLAN
Highway	Roadway/Safety	97,022,760	93,428,742	54,982,490	105,472,287	108,965,374	109,843,166	127,408,710	121,215,231	121,368,156	91,298,571	1,031,005,489
Highway	Bridge, Tunnel & Misc Structure	66,942,896	89,495,754	90,071,714	81,940,621	101,185,318	134,306,205	154,886,252	133,995,730	137,680,613	140,573,247	1,131,078,351
Highway	Total Reconstruction	193,368,299	316,646,095	329,332,516	246,145,101	214,363,961	242,683,422	234,812,359	280,578,498	303,451,450	251,479,565	2,612,861,264
Highway	Interchanges	57,397,316	76,896,001	120,203,244	141,049,924	110,124,580	17,121,836	3,530,305	0	0	0	526,323,206
Highway	Highway Miscellaneous	19,635,288	35,214,435	30,683,542	36,515,025	35,957,682	28,162,272	21,087,689	19,696,719	20,760,179	20,526,860	268,239,690
Highway	Total	434,366,558	611,681,027	625,273,505	611,122,958	570,596,915	532,116,901	541,725,315	555,486,179	583,260,398	503,878,244	5,569,508,001
Highway	Federally Reimbursed Funds	8,000,000	48,000,000	20,000,000	25,850,000	30,850,000	40,000,000	18,800,000	0	0	0	191,500,000
Highway	Highway Net	426,366,558	563,681,027	605,273,505	585,272,958	539,746,915	492,116,901	522,925,315	555,486,179	583,260,398	503,878,244	5,378,008,001
FEMO	Re-capitalization	3,906,267	709,560	520,766	1,075,178	422,803	196,369	483,941	1,209,129	1,242,381	0	9,766,394
FEMO	Sustainment	7,793,876	14,343,243	6,769,960	8,619,658	13,054,585	13,405,254	13,783,775	13,907,604	12,264,926	11,488,914	115,431,795
FEMO	Compliance	1,671,025	1,773,899	1,822,682	3,232,372	3,343,864	3,435,820	3,530,305	3,627,388	3,727,142	3,829,638	29,994,135
FEMO	New Energy Initiative	1,110,567	1,131,074	901,795	1,094,519	1,162,719	1,231,169	1,265,026	1,299,814	1,366,619	1,404,201	11,967,502
FEMO	Facilities Design	22,063,537	22,384,133	25,285,515	22,408,393	3,901,174	4,008,457	4,118,689	4,231,953	4,348,332	4,467,911	117,218,094
FEMO	Total	36,545,273	40,341,909	35,300,718	36,430,119	21,885,145	22,277,068	23,181,737	24,275,890	22,949,399	21,190,664	284,377,921
Fleet	Fleet Equipment	13,986,481	13,222,068	13,612,326	16,270,189	14,635,571	16,782,610	20,801,088	18,376,945	18,908,962	19,455,609	166,051,848
Technology	Functional Business Software	7,115,180	24,058,545	14,665,218	12,064,827	12,482,922	12,962,776	11,307,861	11,800,197	12,842,700	15,318,552	134,618,778
Technology	Infrastructure HW/SW	8,118,821	5,747,434	5,967,980	6,658,686	6,442,511	3,905,382	4,012,780	3,929,671	4,037,737	4,148,775	52,969,776
Technology	Toll Collection/Operations	3,525,469	9,011,408	4,999,355	4,094,337	4,235,561	3,779,402	3,294,951	3,264,650	2,236,285	2,297,783	40,739,201
Technology	Total	18,759,469	38,817,387	25,632,553	22,817,850	23,160,994	20,647,560	18,615,593	18,994,517	19,116,722	21,765,110	228,327,755
EN-00115	AET Conversion	3,956,493	6,244,126	28,044,299	24,062,852	47,779,355	25,196,014	109,015,821	128,941,569	26,139,687	44,015,307	443,395,521
	Grand Total	507,614,274	710,306,516	727,863,400	710,703,968	678,057,979	617,020,153	713,339,553	746,075,101	670,375,167	610,304,934	6,691,661,047
	Grand Total NET	499,614,274	662,306,516	707,863,400	684,853,968	647,207,979	577,020,153	694,539,553	746,075,101	670,375,167	610,304,934	6,500,161,047



Pennsylvania Turnpike Commission
2014 Ten-Year Capital Plan
Adopted Project Listing

HIGHWAY PROGRAM			FY 2014 Ten Year Capital Plan (YOY)										
Program Category	Project		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total PLAN
Roadway/Safety	A-020.00R001	Mid County Concrete Repairs	0	0	208,306	2,316,533	1,671,932	0	0	0	0	0	4,196,771
Roadway/Safety	A-031.00R001	Bituminous Resurfacing, MP A31-A40	90,000	9,528,373	0	0	0	0	0	0	0	0	9,618,374
Roadway/Safety	A-040.00R001	Bituminous Overlay, MP A40-A49	15,000	1,135,296	8,748,871	0	0	0	0	0	0	0	9,899,167
Roadway/Safety	A-040.00R002	Shoulder Repairs, MP A31-A59	1,584,829	0	0	0	0	0	0	0	0	0	1,584,829
Roadway/Safety	A-049.00R001	Bituminous Overlay, MP A49-A59	0	121,639	2,270,540	14,707,291	0	0	0	0	0	0	17,099,470
Roadway/Safety	A-059.00R001	Bituminous Overlay, MP A59-A70.2	6,859,716	20,273	0	0	0	0	0	0	0	0	6,879,989
Roadway/Safety	A-059.00R002	Rock Cut Remed & Slope Reprs MP A59-A68	204,700	3,304,521	2,385,109	8,080,929	5,963,224	0	0	0	0	0	19,938,482
Roadway/Safety	A-069.00R001	Bituminous Overlay, MP A69-A73.4	142,000	7,024,641	218,722	0	0	0	0	0	0	0	7,385,363
Roadway/Safety	A-075.86R001	Bit. Overlay, Mahoning Valley IC Ramps	1,061,212	111,502	0	0	0	0	0	0	0	0	1,172,714
Roadway/Safety	A-078.00R001	MP A78-A88 Bit Overlay/Med Barrier Inst.	850	0	0	0	0	0	0	0	0	0	850
Roadway/Safety	A-088.00R002	Concrete Removal & Bit. Overlay MP A88-A95	0	162,185	1,166,516	10,085,000	1,839,125	0	0	0	0	0	13,252,826
Roadway/Safety	A-095.00R002	MP A95 - A105 Bituminous Overlay	9,113,413	0	0	0	0	0	0	0	0	0	9,113,413
Roadway/Safety	A-102.00R001	A102-105 Rdwy Rehabilitation-Design Build	110,000	101,366	104,153	0	0	0	0	0	0	0	315,519
Roadway/Safety	A-105.00R002	Bit Overlay, MP A108-115&Wilkes Barres IC	50,000	1,185,978	5,468,045	0	0	0	0	0	0	0	6,704,023
Roadway/Safety	A-105.00R003	A105-108 Rdwy Rehabilitation-Design Build	0	0	1,249,839	1,831,677	14,869,048	14,705,310	0	0	0	0	32,655,873
Roadway/Safety	A-114.45R001	Bit Overlay of Wyoming Valley I/C	108,000	1,702,943	0	0	0	0	0	0	0	0	1,810,944
Roadway/Safety	EN-00028	Access Ramp Construction - Systemwide	10,000	131,775	791,565	1,853,226	1,170,352	0	0	0	0	0	3,956,919
Roadway/Safety	EN-00029	Conc Median Barrier Install - Systemwide	4,538,000	101,366	2,187,218	0	0	0	0	0	0	0	6,826,584
Roadway/Safety	EN-00033	O/E Roadway Paving/Repairs - Systemwide	0	10,137	1,781,020	13,608,285	14,077,667	14,464,802	14,862,584	15,271,305	15,691,266	16,122,776	105,889,843
Roadway/Safety	EN-00039	Mill and Pave Projects - Systemwide	0	0	0	9,632,468	27,051,858	31,517,922	62,368,723	64,083,863	65,846,169	67,656,939	328,157,942
Roadway/Safety	EN-00045	Attenuator Replacement at Interchanges	200,000	101,366	104,153	107,746	0	0	0	0	0	0	513,265
Roadway/Safety	EN-00047	Service Plaza Projects - Systemwide	90,111	0	0	0	0	0	0	0	0	0	90,111
Roadway/Safety	EN-00091	BVE Pavement Joint Sealing & Repair	4,282,074	0	0	0	0	0	0	0	0	0	4,282,074
Roadway/Safety	EN-00105	CY 12 Open-End Roadway Paving & Repairs	1,936,569	0	0	0	0	0	0	0	0	0	1,936,569
Roadway/Safety	EN-00118	CY 13 Open-End Roadway Paving & Repairs	8,577,666	851,472	0	0	0	0	0	0	0	0	9,429,138
Roadway/Safety	EN-00138	CY 14 Open-End Roadway Paving & Repairs	1,710,000	8,960,726	0	0	0	0	0	0	0	0	10,670,726
Roadway/Safety	EN-00145	Northeast Ext. Roadway Rehab MP A75-122	415,000	2,179,362	3,280,827	28,520,293	31,733,267	42,409,472	48,694,675	41,860,063	39,830,720	7,518,856	246,442,534
Roadway/Safety	EN-00149	CY 15 Open-End Roadway Paving & Repairs	5,000	1,713,080	9,186,315	0	0	0	0	0	0	0	10,904,395
Roadway/Safety	S-000.00R001	Concrete Pavement Repairs MP S0-S5.6	30,000	152,049	614,504	0	0	0	0	0	0	0	796,553
Roadway/Safety	T-019.00R002	Bituminous Overlay, MP 19-25 includes Ft	0	0	0	129,295	1,259,522	4,810,148	0	0	0	0	6,198,965
Roadway/Safety	T-038.00R001	Bituminous Overlay, MP 38-40	0	0	0	0	0	11,453	1,482,728	0	0	0	1,494,181
Roadway/Safety	T-067.22R001	Inv in I/C Ramp	8,000	537,238	0	0	0	0	0	0	0	0	545,238
Roadway/Safety	T-090.69R001	Bit Overlay Donegal I/C Ramps	15,000	679,150	0	0	0	0	0	0	0	0	694,150
Roadway/Safety	T-109.91R001	Somerset Interchange Access Road Improve	389,432	283,824	0	0	0	0	0	0	0	0	673,256
Roadway/Safety	T-122.00R001	Bituminous Overlay MP 122-129 EB	3,999,599	0	0	0	0	0	0	0	0	0	3,999,599
Roadway/Safety	T-129.00R001	MP 129-138 Bit Overlay/Bridge Replace	261,948	0	0	0	0	0	0	0	0	0	261,948
Roadway/Safety	T-138.00R001	Bituminous Overlay, MP 138-142	20,067	5,747,434	0	0	0	0	0	0	0	0	5,767,501
Roadway/Safety	T-142.00R001	Bituminous Overlay, MP 142-148	6,407,334	20,273	0	0	0	0	0	0	0	0	6,427,607
Roadway/Safety	T-145.50R001	Bit. Overlay, Bedford IC Ramps&Slope Rpr	70,000	2,878,785	0	0	0	0	0	0	0	0	2,948,785
Roadway/Safety	T-148.00R001	Bituminous Overlay, MP 148-161	1,327,000	8,940,453	1,426,899	0	0	0	0	0	0	0	11,694,352
Roadway/Safety	T-161.00R001	Bituminous Overlay, MP 161-166	100,000	1,804,309	6,999,097	0	0	0	0	0	0	0	8,903,406
Roadway/Safety	T-174.00R001	Bituminous Overlay, MP 174-180	0	121,639	2,051,819	8,145,577	0	0	0	0	0	0	10,319,034



Pennsylvania Turnpike Commission
2014 Ten-Year Capital Plan
Adopted Project Listing

HIGHWAY PROGRAM			FY 2014 Ten Year Capital Plan (YOE)										
Program Category	Project		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total PLAN
Roadway/Safety	T-187.00R002	Drainage & Sinkhole Repair, MP 187	200,000	304,097	0	0	0	0	0	0	0	0	504,097
Roadway/Safety	T-188.59R001	Bit Overlay of Willow Hill I/C Ramps	12,000	638,604	0	0	0	0	0	0	0	0	650,604
Roadway/Safety	T-197.50R001	MP 197.5 - 199.3 Bituminous Overlay	1,783,947	0	0	0	0	0	0	0	0	0	1,783,947
Roadway/Safety	T-222.00R001	MP 222 - 236 Bituminous Overlay	1,209,221	0	0	0	0	0	0	0	0	0	1,209,221
Roadway/Safety	T-226.00R001	Inlet Repairs, MP 226-236	365,329	0	0	0	0	0	0	0	0	0	365,329
Roadway/Safety	T-235.00R001	Bituminous Overlay, MP 235.8-236.4	0	101,366	604,089	1,131,330	0	0	0	0	0	0	1,836,784
Roadway/Safety	T-236.00R001	Bituminous Overlay MP 236-242	7,232,587	0	0	0	0	0	0	0	0	0	7,232,587
Roadway/Safety	T-244.00R001	Bituminous Overlay, MP 244-248	0	0	0	129,295	557,311	1,924,059	0	0	0	0	2,610,665
Roadway/Safety	T-248.00R001	Bituminous Overlay, MP 248-255	0	0	124,984	1,239,076	8,772,069	0	0	0	0	0	10,136,129
Roadway/Safety	T-255.00R002	MP 255 - 263 Bituminous Overlay	1,289,704	9,893,290	0	0	0	0	0	0	0	0	11,182,994
Roadway/Safety	T-263.00R001	MP 263 - 268 Bituminous Overlay	4,555,835	0	0	0	0	0	0	0	0	0	4,555,835
Roadway/Safety	T-275.00R001	Bituminous Overlay, MP 275-282	1,781,000	11,393,502	0	0	0	0	0	0	0	0	13,174,502
Roadway/Safety	T-299.00R001	MP 299-306 Bituminous Overlay	300,732	0	0	0	0	0	0	0	0	0	300,732
Roadway/Safety	T-306.00R001	Pav't Repairs&Micro Surfacing,MP 306-319	9,943,107	0	0	0	0	0	0	0	0	0	9,943,107
Roadway/Safety	T-334.00R001	MP 334-340 Bituminous Overlay	9,704,891	1,784,036	0	0	0	0	0	0	0	0	11,488,927
Roadway/Safety	T-338.58R001	Rt Washington & Willow Grove I/C Ramp	112,000	314,234	2,343,448	3,954,268	0	0	0	0	0	0	6,723,949
Roadway/Safety	T-340.00R001	MP 340-345.75 Bituminous Overlay	1,315,281	9,386,461	1,666,452	0	0	0	0	0	0	0	12,368,194
Roadway/Safety	T-345.75R001	MP 345.75-351 Bituminous Overlay	3,484,604	0	0	0	0	0	0	0	0	0	3,484,604
Roadway/Safety	Result		97,022,760	93,428,742	54,982,490	105,472,287	108,965,374	109,843,166	127,408,710	121,215,231	121,368,156	91,298,571	1,031,005,489
Bridge,Tunnels & Misc Structure	A-030.90S001	NB-150/NB-152 Mainline Replacements	46,763	0	0	0	0	0	0	0	0	0	46,763
Bridge,Tunnels & Misc Structure	A-052.30S001	NB-331/NB-336/NB-338 Bridge Painting	4,274	1,013,657	0	0	0	0	0	0	0	0	1,017,930
Bridge,Tunnels & Misc Structure	A-056.04S001	Allentown S.P. Ramp Bridge Replacement	584,244	2,027,313	3,645,363	0	0	0	0	0	0	0	6,256,920
Bridge,Tunnels & Misc Structure	A-066.54S001	NB-387/389/394/506 Bridge Painting	835,626	0	0	0	0	0	0	0	0	0	835,626
Bridge,Tunnels & Misc Structure	A-068.53S002	MP A68.53 NB-391 Mainline Replacement	1,106,913	3,831,623	8,696,795	18,262,900	7,233,892	0	0	0	0	0	39,132,122
Bridge,Tunnels & Misc Structure	A-070.26S004	2013 Lehigh Tunnel In-Depth Inspection	64,301	0	0	0	0	0	0	0	0	0	64,301
Bridge,Tunnels & Misc Structure	A-070.26S005	2017 Lehigh Tunnel In-Depth Inspection	0	0	0	754,220	0	0	0	0	0	0	754,220
Bridge,Tunnels & Misc Structure	A-070.26S006	2021 Lehigh Tunnel In-Depth Insp/Rehab	0	0	0	861,966	891,697	5,726,367	5,883,842	846,391	0	0	14,210,262
Bridge,Tunnels & Misc Structure	A-070.26S007	Lehigh Tunnel Insulation Rehabilitation	67,275	506,828	0	0	0	0	0	0	0	0	574,104
Bridge,Tunnels & Misc Structure	A-074.27S001	Lehigh/Pohopoco Bridge Replacement	171,443	0	0	0	0	0	0	0	0	0	171,443
Bridge,Tunnels & Misc Structure	A-076.09S001	MP A76.09 NB-531 Mainline Replacement	4,142,545	10,258,206	8,936,347	2,607,446	0	0	0	0	0	0	25,944,545
Bridge,Tunnels & Misc Structure	A-088.59S001	NB-610 Hawk Falls Bridge Replacement	727,921	1,317,754	1,562,298	1,616,186	1,114,621	0	0	0	0	0	6,338,780
Bridge,Tunnels & Misc Structure	A-114.64S001	Wyoming Valley I/C Ramp Bridge Replace	197,617	0	0	0	0	0	0	0	0	0	197,617
Bridge,Tunnels & Misc Structure	A-115.84S001	MP A115.84 NB-657 Bridge Elimination	150,000	20,273	1,562,298	0	0	0	0	0	0	0	1,732,572
Bridge,Tunnels & Misc Structure	A-120.68S001	MP A120.68 NB-709 Overhead Replacement -	329,192	304,097	624,919	2,693,643	1,671,932	0	0	0	0	0	5,623,783
Bridge,Tunnels & Misc Structure	A-124.44S001	MP A124.44 NB-721 Mainline Replacement	0	304,097	416,613	430,983	668,773	4,581,093	2,353,537	0	0	0	8,755,096
Bridge,Tunnels & Misc Structure	A-128.87S001	MP A128.87 NB-736 Overhead Replacement	137,900	0	0	0	0	0	0	0	0	0	137,900
Bridge,Tunnels & Misc Structure	A-129.70S001	Clarks Summit Bridge Redecking	2,935,796	5,504,156	6,665,807	4,923,979	0	0	0	0	0	0	20,029,739
Bridge,Tunnels & Misc Structure	A-130.23S001	MP A130.23 NB-751 Mainline Replacement	251,901	405,463	416,613	861,966	5,573,106	3,435,820	0	0	0	0	10,944,869
Bridge,Tunnels & Misc Structure	EN-00050	Biennial Bridge Inspection - Systemwide	0	0	156,230	1,616,186	1,671,932	1,717,910	1,765,153	1,813,694	1,863,571	1,914,819	12,519,494
Bridge,Tunnels & Misc Structure	EN-00051	Bridge Painting - Systemwide	0	608,194	624,919	646,474	668,773	687,164	706,061	725,478	745,428	765,928	6,178,419
Bridge,Tunnels & Misc Structure	EN-00052	Open-End Bridge Repairs - Systemwide	0	506,828	1,906,004	7,197,414	8,916,970	9,162,187	9,414,147	9,673,036	9,939,044	10,212,368	66,927,999
Bridge,Tunnels & Misc Structure	EN-00054	Bridge Projects - Systemwide	0	101,366	104,153	107,746	27,865,531	57,263,667	117,676,836	120,912,949	124,238,055	127,654,602	575,924,905



Pennsylvania Turnpike Commission
2014 Ten-Year Capital Plan
Adopted Project Listing

HIGHWAY PROGRAM			FY 2014 Ten Year Capital Plan (YOE)										
Program Category	Project		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total PLAN
Bridge,Tunnels & Misc Structure	EN-00095	CY 10-11 Biennial Bridge Inspection	74,200	0	0	0	0	0	0	0	0	0	74,200
Bridge,Tunnels & Misc Structure	EN-00112	DRB - PA / NJTA Coordinated Project	22,228	1,013,657	1,041,532	0	0	0	0	0	0	0	2,077,417
Bridge,Tunnels & Misc Structure	EN-00116	CY 12 Open End Bridge Repairs	135,903	0	0	0	0	0	0	0	0	0	135,903
Bridge,Tunnels & Misc Structure	EN-00117	CY 12-13 Biennial Bridge Inspection	1,208,809	101,366	0	0	0	0	0	0	0	0	1,310,175
Bridge,Tunnels & Misc Structure	EN-00136	CY 13 Open End Bridge Repairs	3,204,978	0	0	0	0	0	0	0	0	0	3,204,978
Bridge,Tunnels & Misc Structure	EN-00148	CY 14 Open End Bridge Repairs	2,649,704	4,916,235	1,364,407	0	0	0	0	0	0	0	8,930,346
Bridge,Tunnels & Misc Structure	EN-00153	CY 15 Open End Bridge Repairs	2,000	2,676,054	5,051,432	1,411,469	0	0	0	0	0	0	9,140,954
Bridge,Tunnels & Misc Structure	EN-00154	Rapid Deck Replacement - MP A57-A130	844	304,097	312,460	5,387,286	5,573,106	5,726,367	0	0	0	0	17,304,159
Bridge,Tunnels & Misc Structure	EN-00155	Permit Loads	13,856	20,273	20,831	21,549	22,292	22,905	23,535	24,183	24,848	25,531	219,803
Bridge,Tunnels & Misc Structure	EN-00158	CY 14-15 Biennial Bridge Inspection	150,000	1,520,485	1,406,069	0	0	0	0	0	0	0	3,076,554
Bridge,Tunnels & Misc Structure	T-013.21S001	WB-211 Beaver River Bridge Replacement	12,054,547	11,758,418	5,853,412	5,926,015	2,229,243	0	0	0	0	0	37,821,634
Bridge,Tunnels & Misc Structure	T-014.96S001	Rehabilitation of Four SD Bridges	2,302,692	0	0	0	0	0	0	0	0	0	2,302,692
Bridge,Tunnels & Misc Structure	T-020.47S001	Rehabilitation of Five SD Bridges	93,092	0	0	0	0	0	0	0	0	0	93,092
Bridge,Tunnels & Misc Structure	T-020.47S002	MP 20.47 WB-228B Mainline Bridge Replac	351,322	405,463	312,460	323,237	4,458,485	3,435,820	0	0	0	0	9,286,786
Bridge,Tunnels & Misc Structure	T-022.60S002	MP 22.60 WB-228 Overhead Replacement	1,940,214	0	0	0	0	0	0	0	0	0	1,940,214
Bridge,Tunnels & Misc Structure	T-027.77S001	Rehabilitation of Three SD Bridges	2,311,172	0	0	0	0	0	0	0	0	0	2,311,172
Bridge,Tunnels & Misc Structure	T-028.01S002	MP 28.01 WB-308 Overhead Bridge	10,000	50,683	52,077	53,873	5,573,106	0	0	0	0	0	5,739,739
Bridge,Tunnels & Misc Structure	T-048.00S002	WB-443 Allegheny River Br. Replacement	8,654	0	0	0	0	0	0	0	0	0	8,654
Bridge,Tunnels & Misc Structure	T-056.35S001	Rehab of Mainline Bridge No. WB-459	73,452	101,366	520,766	0	0	0	0	0	0	0	695,583
Bridge,Tunnels & Misc Structure	T-063.06S001	MP 63.06 WB-506 Overhead Replacement	251,212	364,916	0	0	0	0	0	0	0	0	616,128
Bridge,Tunnels & Misc Structure	T-109.93S001	MP 109.93 B-348 Ramp Bridge Replacement	0	202,731	416,613	430,983	2,229,243	6,871,640	1,176,768	0	0	0	11,327,978
Bridge,Tunnels & Misc Structure	T-110.12S001	MP 110.12 B-502 Overhead Replacement	5,196,455	304,097	312,460	323,237	557,311	4,581,093	1,176,768	0	0	0	12,451,422
Bridge,Tunnels & Misc Structure	T-122.18S002	Allegh Tunnel Transportation Improvement	492,008	131,775	1,041,532	3,232,372	3,343,864	3,435,820	0	0	0	0	11,677,371
Bridge,Tunnels & Misc Structure	T-122.18S008	Allegheny Tunnel Insp. & Rehabilitation	227,588	0	0	0	0	0	0	0	0	0	227,588
Bridge,Tunnels & Misc Structure	T-122.18S012	2014 Allegheny Tunnel In-Depth Inspect..	720,974	0	0	0	0	0	0	0	0	0	720,974
Bridge,Tunnels & Misc Structure	T-122.18S013	2018 Allegheny Tunnel In-Depth Inspect	0	0	0	0	780,235	0	0	0	0	0	780,235
Bridge,Tunnels & Misc Structure	T-122.18S014	2022 Allegheny Tunnel In-Depth Inspect	0	0	0	0	0	0	0	0	869,666	0	869,666
Bridge,Tunnels & Misc Structure	T-141.59S001	MP 141.59 B-507 Overhead Replacement	0	304,097	416,613	430,983	334,386	2,863,183	1,765,153	0	0	0	6,114,415
Bridge,Tunnels & Misc Structure	T-144.85S001	MP 144.85 B-510 Overhead Replacement	0	253,414	416,613	430,983	390,117	2,863,183	1,765,153	0	0	0	6,119,463
Bridge,Tunnels & Misc Structure	T-148.06S001	MP T148.06 B-140 Mainline Replacement	0	202,731	416,613	430,983	445,849	3,435,820	2,941,921	0	0	0	7,873,917
Bridge,Tunnels & Misc Structure	T-172.88S002	MP 172.88 B-521A Mainline Replacement	3,299,145	6,690,135	1,603,960	0	0	0	0	0	0	0	11,593,240
Bridge,Tunnels & Misc Structure	T-174.85S001	MP 174.85 B-546 Overhead Redecking	1,187,357	0	0	0	0	0	0	0	0	0	1,187,357
Bridge,Tunnels & Misc Structure	T-176.35S001	Elimination of Bridge No. B-554 Milepost	90,158	10,137	1,562,298	0	0	0	0	0	0	0	1,662,593
Bridge,Tunnels & Misc Structure	T-186.20S004	Tuscarora Tunnel Rehabilitation	563,256	405,463	208,306	16,161,858	16,719,319	0	0	0	0	0	34,058,202
Bridge,Tunnels & Misc Structure	T-186.20S005	2015 Tuscarora Tunnel In-Depth Inspect.	0	709,560	0	0	0	0	0	0	0	0	709,560
Bridge,Tunnels & Misc Structure	T-186.20S007	2019 Tuscarora Tunnel In-Depth Inspect	0	0	0	0	0	801,691	0	0	0	0	801,691
Bridge,Tunnels & Misc Structure	T-186.20S007	Tuscarora Tunnel - Portal Upgrade	0	30,410	31,246	1,077,457	1,114,621	0	0	0	0	0	2,253,734
Bridge,Tunnels & Misc Structure	T-197.48S003	Blue Mountain/Kittatinny Tunnel Rehab	0	506,828	520,766	0	0	0	0	0	0	0	1,027,595
Bridge,Tunnels & Misc Structure	T-197.48S004	2016 Blue/Kitt Tunnels In-Depth Inspect.	0	0	729,073	0	0	0	0	0	0	0	729,073
Bridge,Tunnels & Misc Structure	T-197.48S005	2020 Blue/Kitt Tunnels In-Depth Inspect	0	0	0	0	0	0	823,738	0	0	0	823,738
Bridge,Tunnels & Misc Structure	T-197.48S006	Blue/Kitt Tunnel - Portal Upgrade	20,000	50,683	52,077	0	0	0	0	0	0	0	122,759
Bridge,Tunnels & Misc Structure	T-227.63S001	MP 227-238 Overhead Rigid Frame Rehabs	191,055	1,419,119	0	0	0	0	0	0	0	0	1,610,174



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Program Category	Project		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total PLAN
Bridge, Tunnels & Misc Structure	T-228.54S001	MP 228.54 EB-103 Mainline Replacement	185,246	304,097	416,613	430,983	468,141	5,669,103	3,883,336	0	0	0	11,357,518
Bridge, Tunnels & Misc Structure	T-230.36S001	MP 230.36 EB-106 Mainline Rehabilitation	138,446	121,639	989,456	0	0	0	0	0	0	0	1,249,540
Bridge, Tunnels & Misc Structure	T-238.09S001	MP 238.09 EB-117 Mainline Replacement	0	101,366	260,383	323,237	334,386	6,871,640	3,530,305	0	0	0	11,421,317
Bridge, Tunnels & Misc Structure	T-245.72S001	EB-300 Susquehanna River Bridge	1,180	0	0	0	0	0	0	0	0	0	1,180
Bridge, Tunnels & Misc Structure	T-248.19S001	MP 248.19 EB-306 Overhead Replacement	297,884	243,278	4,478,589	0	0	0	0	0	0	0	5,019,750
Bridge, Tunnels & Misc Structure	T-250.09S001	MP 250.09 EB-311 Overhead Replacement	0	152,049	312,460	323,237	334,386	5,153,730	0	0	0	0	6,275,862
Bridge, Tunnels & Misc Structure	T-251.08S002	EB-314 Sw atara Creek Bridge Replacement	6,482,506	26,314,529	18,560,106	2,639,770	0	0	0	0	0	0	53,996,911
Bridge, Tunnels & Misc Structure	T-266.67S001	MP 266.67 EB-503A Overhead Redecking	8	0	0	0	0	0	0	0	0	0	8
Bridge, Tunnels & Misc Structure	T-286.23S001	EB-541/EB-541B Bridge Painting	12,000	861,608	0	0	0	0	0	0	0	0	873,608
Bridge, Tunnels & Misc Structure	T-315.87S001	MP 315.87 EB-728 Overhead Replacement	199	0	0	0	0	0	0	0	0	0	199
Bridge, Tunnels & Misc Structure	T-316.58S001	MP 316.58 EB-729 Overhead Replacement	4,129,646	0	0	0	0	0	0	0	0	0	4,129,646
Bridge, Tunnels & Misc Structure	T-317.37S001	MP 317.37 EB-730 Overhead Replacement	756,309	233,141	6,072,133	0	0	0	0	0	0	0	7,061,583
Bridge, Tunnels & Misc Structure	T-342.75S001	MP 342.75 DB-155 Mainline Replacement	4,338,888	0	0	0	0	0	0	0	0	0	4,338,888
Bridge, Tunnels & Misc Structure	T-351.10S002	Rehabilitation of Seven SD Bridges	0	0	0	0	0	0	0	0	0	0	0
Bridge, Tunnels & Misc Structure	Result		66,942,896	89,495,754	90,071,714	81,940,621	101,185,318	134,306,205	154,886,252	133,995,730	137,680,613	140,573,247	1,131,078,351
Total Reconstruction	A-020.00T002	MP A20-A30 Total Reconstruction	57,845,508	97,564,462	74,990,326	61,415,061	0	0	0	0	0	0	291,815,358
Total Reconstruction	A-031.00T001	MP A31-A38 Total Reconstruction	9,217,832	10,146,704	14,789,759	7,542,201	6,241,879	687,164	0	0	0	0	48,625,538
Total Reconstruction	A-037.50T001	MP A38-A44 Total Reconstruction	2,685,881	2,635,508	3,645,363	3,232,372	3,343,864	2,290,547	0	0	0	0	17,833,534
Total Reconstruction	A-044.00T001	MP A44-A48 Total Reconstruction	228,051	1,013,657	3,124,597	2,154,914	2,229,243	2,061,492	0	0	0	0	10,811,953
Total Reconstruction	A-048.00T001	MP A48-A53 Total Reconstruction	0	1,013,657	2,603,831	2,693,643	2,786,553	2,290,547	588,384	0	0	0	11,976,615
Total Reconstruction	A-053.00T001	MP A53-A57 Total Reconstruction	0	1,013,657	2,603,831	2,693,643	2,229,243	2,290,547	0	0	0	0	10,830,920
Total Reconstruction	EN-00040	Design Management - Total Reconstructions	8,270,769	8,109,254	8,332,258	8,619,658	8,916,970	8,016,913	8,237,379	8,463,906	8,696,664	8,935,822	84,599,593
Total Reconstruction	EN-00048	Total Reconstructions - Systemwide	0	0	0	0	122,608,339	217,601,935	223,585,989	227,316,344	219,901,358	223,395,553	1,234,409,517
Total Reconstruction	T-028.45T001	MP 28 - 31 Total Reconstruction	1,553,735	3,294,384	8,540,565	1,723,932	891,697	0	0	0	0	0	16,004,313
Total Reconstruction	T-031.20T001	MP 31-40 Total Reconstruction (Design)	1,155	0	0	0	0	0	0	0	0	0	1,155
Total Reconstruction	T-031.20T003	MP 31-38 Total Reconstruction (Constr)	687,048	0	0	0	0	0	0	0	0	0	687,048
Total Reconstruction	T-040.00T001	MP 40-48 Total Reconstruction	25,227,257	27,064,635	47,962,563	37,926,494	3,756,274	57,264	0	0	0	0	141,994,486
Total Reconstruction	T-049.00T001	MP 49-53 Total Reconstruction	1,541,396	2,534,142	2,603,831	2,154,914	2,786,553	0	105,909	43,710,031	74,542,833	19,148,190	149,127,799
Total Reconstruction	T-053.00T001	MP 53-57 Total Reconstruction	1,108,479	2,534,142	2,603,831	2,154,914	2,786,553	171,791	0	0	0	0	11,359,710
Total Reconstruction	T-057.00T001	MP 57 - 67 Total Reconstruction	4,783,532	3,243,702	4,374,436	4,525,320	4,904,334	2,290,547	176,515	483,652	0	0	24,782,037
Total Reconstruction	T-067.00T001	MP 67-75 Total Reconstruction (Design)	-4,247	0	0	0	0	0	0	0	0	0	-4,247
Total Reconstruction	T-067.00T003	MP 67-75 Total Reconstruction (Constr)	502	0	0	0	0	0	0	0	0	0	502
Total Reconstruction	T-099.00T002	MP 99-109 Total Reconstruction	2,420,416	32,893,161	23,590,707	0	0	0	0	0	0	0	58,904,285
Total Reconstruction	T-129.00T001	MP 128-134 Total Reconstruction	7,718,147	41,549,790	38,094,044	16,215,731	0	0	0	0	0	0	103,577,712
Total Reconstruction	T-149.50T002	MP 149-155 Total Reconstruction	8,089,419	3,127,131	390,575	161,619	0	0	0	0	0	0	11,768,743
Total Reconstruction	T-155.00T001	MP 155-162 Total Reconstruction	0	1,013,657	1,874,758	2,909,134	3,009,477	3,092,238	1,294,445	0	0	0	13,193,710
Total Reconstruction	T-179.50T001	MP 180-186 Total Reconstruction	2,074,216	3,040,970	3,489,133	3,609,482	2,229,243	0	0	0	0	0	14,443,044
Total Reconstruction	T-199.00T002	MP 199-214 Total Reconstruction (Design)	2,571,696	1,723,216	0	0	0	0	0	0	0	0	4,294,912
Total Reconstruction	T-199.00T005	MP 199-202 Total Reconstruction (Constr)	5,869,548	0	0	0	0	0	0	0	0	0	5,869,548
Total Reconstruction	T-202.00T001	MP 202-206 Total Reconstruction(Constr)	13,750	0	0	0	0	0	0	0	0	0	13,750
Total Reconstruction	T-206.00T001	MP 206-211 Total Reconstruction (Constr)	28,353,231	26,537,534	0	0	0	0	0	0	0	0	54,890,765
Total Reconstruction	T-214.00T002	MP 214-227 Total Reconstruction (Design)	2,706,088	0	0	0	0	0	0	0	0	0	2,706,088



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Total Reconstruction	T-215.00T001	MP 215-220 Total Reconstruction (Constr)	100,388	0	0	0	0	0	0	0	0	0	100,388
Total Reconstruction	T-220.00T001	MP 220-227 Total Reconstruction (Constr)	22,948	20,070,404	43,536,050	45,468,695	37,562,736	0	0	0	0	0	146,660,833
Total Reconstruction	T-242.00T002	MP 242-245 Total Reconstruction	8,316,110	17,404,486	34,370,566	29,630,073	0	0	0	0	0	0	89,721,236
Total Reconstruction	T-298.00T001	MP 298-302 Total Reconstruction	1,126,024	1,520,485	1,562,298	3,232,372	3,343,864	572,637	588,384	0	0	0	11,946,064
Total Reconstruction	T-302.00T001	MP 302-308 Total Reconstruction	1,920,140	2,584,825	2,083,065	2,154,914	2,507,898	114,527	0	604,565	310,595	0	12,280,529
Total Reconstruction	T-308.00T001	MP 308-312 Total Reconstruction	2,203,020	1,520,485	1,562,298	3,232,372	2,229,243	1,145,273	235,354	0	0	0	12,128,045
Total Reconstruction	T-312.00T003	MP 312-320 Total Reconstruction	2,628,424	2,534,142	2,603,831	2,693,643	0	0	0	0	0	0	10,460,040
Total Reconstruction	T-319.00T001	MP 320-326 Total Reconstruction	2,996,456	957,906	0	0	0	0	0	0	0	0	3,954,361
Total Reconstruction	T-326.20T001	MP 326-333 Total Reconstruction	1,091,382	0	0	0	0	0	0	0	0	0	1,091,382
Total Reconstruction	Result		193,368,299	316,646,095	329,332,516	246,145,101	214,363,961	242,683,422	234,812,359	280,578,498	303,451,450	251,479,565	2,612,861,264
Interchanges	A-075.86P002	Mahoning Valley I/C Rehab	0	0	0	0	0	0	0	0	0	0	0
Interchanges	A-087.00P001	SR 903 All-Electronic I/C	14,776,711	14,140,512	0	0	0	0	0	0	0	0	28,917,222
Interchanges	A-105.44P002	Wilkes-Barre I/C Rehabilitation	0	0	0	0	0	0	0	0	0	0	0
Interchanges	EN-00061	I/C Rehabilitations - Systemwide	25,000	3,040,970	3,124,597	3,232,372	3,343,864	3,435,820	3,530,305	0	0	0	19,732,928
Interchanges	EN-00115	All-Electronic Toll Conversion	3,956,493	6,244,126	28,044,299	24,062,852	47,779,355	25,196,014	109,015,821	128,941,569	26,139,687	44,015,307	443,395,521
Interchanges	EN-00143	Mid-County to Bensalem Feasibility Study	367,891	304,097	104,153	0	0	0	0	0	0	0	776,142
Interchanges	T-056.44P001	Pittsburgh I/C Rehabilitation	3,549,906	0	0	0	0	0	0	0	0	0	3,549,906
Interchanges	T-075.39P001	New Stanton I/C Rehabilitation	0	0	0	0	0	0	0	0	0	0	0
Interchanges	T-319.30P001	SR 29 All-Electronic I/C	1,205,006	0	0	0	0	0	0	0	0	0	1,205,006
Interchanges	T-351.90P001	Street Road All-Electronic I/C	5,666	10,137	10,415	10,775	0	0	0	0	0	0	36,992
Interchanges	T-355.00P001	I-95 I/C - Stage 1	34,882,811	56,764,778	107,069,521	123,368,851	95,300,118	13,227,907	0	0	0	0	430,613,986
Interchanges	T-355.00P002	I-95 I/C - Stage 2	2,584,325	2,635,508	9,894,557	14,437,927	11,480,599	458,109	0	0	0	0	41,491,024
Interchanges	Result		61,353,809	83,140,126	148,247,542	165,112,776	157,903,935	42,317,850	112,546,126	128,941,569	26,139,687	44,015,307	969,718,728
Highway Miscellaneous	A-020.00M001	ITS DMS NORTHEAST - Pre-entry A20-A131	0	0	208,306	1,292,949	3,901,174	572,637	0	0	0	0	5,975,066
Highway Miscellaneous	A-042.00M001	ITS DMS NORTHEAST - MP A42 to A129	0	304,097	312,460	4,579,193	0	0	0	0	0	0	5,195,750
Highway Miscellaneous	EN-00026	Rock Cuts - Systemwide	3,653,715	3,284,248	229,137	140,069	222,924	251,960	258,889	266,008	273,324	280,840	8,861,116
Highway Miscellaneous	EN-00027	Major Guide Sign Update/Replacement	122,321	739,969	312,460	323,237	334,386	343,582	353,031	362,739	372,714	382,964	3,647,403
Highway Miscellaneous	EN-00031	Traffic Studies - Systemwide	387,178	304,097	312,460	323,237	334,386	343,582	353,031	362,739	372,714	382,964	3,476,387
Highway Miscellaneous	EN-00032	Radio Tower Access Roads - Systemwide	10,000	20,273	20,831	21,549	22,292	22,905	23,535	24,183	24,848	25,531	215,947
Highway Miscellaneous	EN-00035	O/E Engineering Services - Systemwide	350,524	304,097	312,460	323,237	334,386	343,582	353,031	362,739	372,714	382,964	3,439,734
Highway Miscellaneous	EN-00037	PADOT/Other Agency Project Coordination	39,899	1,297,481	291,629	301,688	312,094	320,677	329,495	338,556	347,867	357,433	3,936,818
Highway Miscellaneous	EN-00046	Warranty Activities for D/B Projects	50,217	20,273	0	0	0	0	0	0	0	0	70,490
Highway Miscellaneous	EN-00062	Project Man.&Const Documentation System	600,000	861,608	885,302	926,613	1,014,305	1,099,462	1,129,698	1,160,764	1,192,685	1,353,139	10,223,578
Highway Miscellaneous	EN-00063	Electronic Bidding System	711,200	699,423	760,319	818,867	891,697	962,030	1,035,556	1,124,490	1,205,109	1,302,077	9,510,768
Highway Miscellaneous	EN-00064	Design/Construction Audit Services	916,022	1,013,657	1,822,682	1,885,550	1,950,587	2,004,228	2,059,345	2,115,977	2,174,166	2,233,956	18,176,169
Highway Miscellaneous	EN-00089	BMP(Stormwater) Maintenance - Systemwide	224,438	263,551	156,230	161,619	167,193	171,791	176,515	181,369	186,357	191,482	1,880,545
Highway Miscellaneous	EN-00092	Engineering Automation/Pavement Mngment	879,700	1,277,208	2,541,339	4,460,673	5,305,597	5,646,198	3,024,295	1,076,125	1,577,823	625,508	26,414,465
Highway Miscellaneous	EN-00098	Tree Clearing - Systemwide	1,841,924	1,439,393	1,239,423	581,827	378,971	389,393	400,101	411,104	422,409	434,026	7,538,572
Highway Miscellaneous	EN-00099	MP 224-268 ITS Installation (DMS/CCTV)	1,296,328	0	0	0	0	0	0	0	0	0	1,296,328
Highway Miscellaneous	EN-00103	Project Collaboration System	514,935	1,013,657	1,041,532	1,077,457	1,114,621	1,145,273	1,176,768	1,209,129	1,242,381	1,276,546	10,812,300
Highway Miscellaneous	EN-00104	ITS Projects - Systemwide	0	0	0	4,848,557	5,015,796	5,153,730	5,295,458	5,441,083	5,590,712	5,744,457	37,089,793
Highway Miscellaneous	EN-00107	General Consulting Engineer Services	0	3,040,970	3,124,597	3,232,372	3,343,864	3,435,820	3,530,305	3,627,388	3,727,142	3,829,638	30,892,096



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HIGHWAY PROGRAM			FY 2014 Ten Year Capital Plan (YOE)										
Program Category	Project		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total PLAN
Highway Miscellaneous	EN-00119	FY 12 General Consulting Engineer	0	0	0	0	0	0	0	0	0	0	0
Highway Miscellaneous	EN-00124	Geotechnical Projects - Systemwide	791,146	1,277,208	739,488	764,995	791,381	813,144	835,506	858,482	882,090	906,348	8,659,786
Highway Miscellaneous	EN-00125	ITS DMS EAST - MP 284 to 337	548,482	3,689,711	708,242	0	0	0	0	0	0	0	4,946,434
Highway Miscellaneous	EN-00126	ITS DMS WEST - MP 11 to 175	546,644	587,921	4,322,359	646,474	0	0	0	0	0	0	6,103,398
Highway Miscellaneous	EN-00128	ITS CCTV Systemwide	156,929	2,453,049	885,302	0	0	0	0	0	0	0	3,495,280
Highway Miscellaneous	EN-00131	PTC Traffic Flow Data Collection	92,198	263,551	270,798	280,139	0	0	0	0	0	0	906,686
Highway Miscellaneous	EN-00132	Traffic Count Data - MP 10 to 28	10,000	101,366	104,153	107,746	0	0	0	0	0	0	323,265
Highway Miscellaneous	EN-00133	ITS System Software Intergration	266,857	0	312,460	0	0	0	0	0	0	0	579,317
Highway Miscellaneous	EN-00137	ITS Communication Systemwide	0	0	0	0	0	0	0	0	0	0	0
Highway Miscellaneous	EN-00139	Sign Structure Replacement, MP 310-351	509,008	3,122,063	0	0	0	0	0	0	0	0	3,631,071
Highway Miscellaneous	EN-00140	Herbicide Program Systemwide	6,435	0	0	0	0	0	0	0	0	0	6,435
Highway Miscellaneous	EN-00141	Drainage & Miscell Rdwy Rprs Systemwide	318,769	304,097	302,044	312,463	323,240	332,129	341,263	350,648	360,290	370,198	3,315,141
Highway Miscellaneous	EN-00142	FY 13 General Consulting Engineer	826,074	0	0	0	0	0	0	0	0	0	826,074
Highway Miscellaneous	EN-00144	Systemwide Transportation Planning	957,781	810,925	833,226	861,966	0	0	0	0	0	0	3,463,898
Highway Miscellaneous	EN-00146	Tunnel Traffic Management	123,311	0	0	0	0	0	0	0	0	0	123,311
Highway Miscellaneous	EN-00147	Curve Warning Signs	103,658	0	0	0	0	0	0	0	0	0	103,658
Highway Miscellaneous	EN-00150	Mon-Fayette Sign Upgrades	0	111,502	2,176,803	0	0	0	0	0	0	0	2,288,305
Highway Miscellaneous	EN-00151	Triple Drop Pavement Markings Systemwide	31,547	760,243	1,041,532	0	0	0	0	0	0	0	1,833,321
Highway Miscellaneous	EN-00152	FY 2014 General Consulting Engineer	2,747,000	253,414	0	0	0	0	0	0	0	0	3,000,415
Highway Miscellaneous	EN-00156	Engineering Project Claims	0	3,547,799	260,383	269,364	278,655	286,318	294,192	302,282	310,595	319,137	5,868,726
Highway Miscellaneous	EN-00157	Engineering Monitoring	0	50,683	104,153	107,746	111,462	114,527	117,677	120,913	124,238	127,655	979,054
Highway Miscellaneous	IT-00013	ITS Projects - DMS / CCTV / RWIS / TOC	-408,640	689,287	260,383	0	0	0	0	0	0	0	541,029
Highway Miscellaneous	IT-00038	Systemwide Telecommunications	207,095	0	0	0	0	0	0	0	0	0	207,095
Highway Miscellaneous	T-010.00M001	ITS DMS WEST - Pre-entry MP 10 to 201	0	0	260,383	1,346,822	6,130,417	1,259,801	0	0	0	0	8,997,422
Highway Miscellaneous	T-011.00M001	ITS DMS WEST - MP 11 to 175	0	0	0	0	0	0	0	0	0	0	0
Highway Miscellaneous	T-161.50M001	Truck Rollover Warning System	49,230	152,049	416,613	0	0	0	0	0	0	0	617,891
Highway Miscellaneous	T-186.20M001	Tuscarora Tunnel Traffic Management	0	152,049	364,536	3,124,626	3,678,250	3,149,502	0	0	0	0	10,468,963
Highway Miscellaneous	T-284.00M001	ITS DMS EAST - MP 284 to 337	0	0	0	0	0	0	0	0	0	0	0
Highway Miscellaneous	T-286.00M001	ITS DMS EAST - Pre-entry MP 286 to 343	60,000	902,155	2,822,553	3,393,990	0	0	0	0	0	0	7,178,697
Highway Miscellaneous	T-330.00M001	ITS Communication Installation MP330-332	93,361	101,366	926,964	0	0	0	0	0	0	0	1,121,690
Highway Miscellaneous	Result		19,635,288	35,214,435	30,683,542	36,515,025	35,957,682	28,162,272	21,087,689	19,696,719	20,760,179	20,526,860	268,239,690
Result			438,323,051	617,925,153	653,317,804	635,185,810	618,376,270	557,312,915	650,741,136	684,427,748	609,400,085	547,893,551	6,012,903,523



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FEMO PROGRAM			FY 2014 Ten Year Capital Plan (YOE)										
Program Category	Project		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total PLAN
Re-capitalization	EN-00017	Communications Towers Replacement Variou	253,541	709,560	520,766	1,075,178	422,803	196,369	483,941	1,209,129	1,242,381	0	6,113,668
Re-capitalization	EN-00018	Toll Plaza Facility Renovations	1,387	0	0	0	0	0	0	0	0	0	1,387
Re-capitalization	G-000.55F001	WRO - Data - Disaster Recovery	38,543	0	0	0	0	0	0	0	0	0	38,543
Re-capitalization	G-007.10F001	Greensburg Energy \ HVAC Improvements	18,549	0	0	0	0	0	0	0	0	0	18,549
Re-capitalization	T-154.42F004	Renovate Everett Fares/PSP. Renovate exi	3,594,248	0	0	0	0	0	0	0	0	0	3,594,248
Re-capitalization	T-185.95F005	Renovation/Reconst Burnt Cabins Maint.	0	0	0	0	0	0	0	0	0	0	0
Re-capitalization	Result		3,906,267	709,560	520,766	1,075,178	422,803	196,369	483,941	1,209,129	1,242,381	0	9,766,394
Sustainment	A-070.26F001	Lehigh Tunnel Heat Detectors	354,878	2,787,556	0	0	0	0	0	0	0	0	3,142,434
Sustainment	EN-00001	UPS Preventive Maintenance	547,476	0	0	0	0	0	0	0	0	0	547,476
Sustainment	EN-00009	Replace Generators at Various Locations	456,371	608,194	729,073	754,220	780,235	801,691	823,738	846,391	869,666	893,582	7,563,161
Sustainment	EN-00021	Facility Repairs (POs)	2,893,764	2,534,142	2,603,831	4,309,829	4,458,485	4,581,093	4,707,073	4,836,518	4,969,522	5,106,184	41,000,442
Sustainment	EN-00085	General Fund Current Yr	2,874,742	3,040,970	3,124,597	3,232,372	7,481,478	7,678,887	7,899,933	7,861,957	6,053,023	5,106,184	54,354,144
Sustainment	EN-00086	Furniture--Current Year	256,631	304,097	312,460	323,237	334,386	343,582	353,031	362,739	372,714	382,964	3,345,841
Sustainment	EN-00135	Gate Access Control System - Systemwide	410,014	5,068,284	0	0	0	0	0	0	0	0	5,478,298
Sustainment	Result		7,793,876	14,343,243	6,769,960	8,619,658	13,054,585	13,405,254	13,783,775	13,907,604	12,264,926	11,488,914	115,431,795
Compliance	EN-00014	Maintenance Facilities Wastewater Recycl	85,543	0	0	0	0	0	0	0	0	0	85,543
Compliance	EN-00087	General Fund--Current FY	1,585,483	1,773,899	1,822,682	3,232,372	3,343,864	3,435,820	3,530,305	3,627,388	3,727,142	3,829,638	29,908,592
Compliance	Result		1,671,025	1,773,899	1,822,682	3,232,372	3,343,864	3,435,820	3,530,305	3,627,388	3,727,142	3,829,638	29,994,135
New Energy Initiative	A-070.26F002	Lighting & Elec Upgrades Lehigh Tunnel	200,000	0	0	0	0	0	0	0	0	0	200,000
New Energy Initiative	EN-00065	PSU Energy and Facility Assessment Prog	326,983	421,514	433,106	448,044	493,947	544,005	558,965	574,337	621,190	638,273	5,060,363
New Energy Initiative	EN-00101	Energy Conservation Initiatives	297,364	354,780	364,536	538,729	557,311	572,637	588,384	604,565	621,190	638,273	5,137,768
New Energy Initiative	EN-00102	Green Power Initiatives	36,000	101,366	104,153	107,746	111,462	114,527	117,677	120,913	124,238	127,655	1,065,737
New Energy Initiative	EN-00122	Electric Vehicle Charging Stations	250,220	253,414	0	0	0	0	0	0	0	0	503,634
New Energy Initiative	EN-00134	LNG Fueling Stations - Systemwide	0	0	0	0	0	0	0	0	0	0	0
New Energy Initiative	Result		1,110,567	1,131,074	901,795	1,094,519	1,162,719	1,231,169	1,265,026	1,299,814	1,366,619	1,404,201	11,967,502
Facilities Design	A-070.07F001	Reconst Slatington Maint - Eastern TC	0	0	0	0	0	0	0	0	0	0	0
Facilities Design	A-075.86F001	Mahoning Valley Int. Kit/Restroom Rehab	626	0	0	0	0	0	0	0	0	0	626
Facilities Design	EN-00004	Future Year Projects	0	3,446,433	12,787,128	21,869,664	3,343,864	3,435,820	3,530,305	3,627,388	3,727,142	3,829,638	59,597,382
Facilities Design	EN-00025	Service Plaza Redevelopment Systemwide	283,231	0	0	0	0	0	0	0	0	0	283,231
Facilities Design	EN-00120	De-icing Liquid Storage - Systemwide	1,947,984	0	0	0	0	0	0	0	0	0	1,947,984
Facilities Design	EN-00121	Repair High Mast Lighting -Various Sites	63,540	253,414	260,383	538,729	557,311	572,637	588,384	604,565	621,190	638,273	4,698,425
Facilities Design	M-050.50F001	Dist 1 - Trades Building - Jefferson Hill	0	0	0	0	0	0	0	0	0	0	0
Facilities Design	T-039.59F002	Dist 1 - Trades Building - Gibsonian	0	0	0	0	0	0	0	0	0	0	0
Facilities Design	T-113.82F001	Reconstruct Somerset Maintenance	18,213,116	2,364,412	0	0	0	0	0	0	0	0	20,577,528
Facilities Design	T-113.82F002	Somerset Materials Testing Laboratory	100,131	861,608	0	0	0	0	0	0	0	0	961,740
Facilities Design	T-122.16F001	Western Training Facility	362,390	1,571,168	0	0	0	0	0	0	0	0	1,933,558
Facilities Design	T-122.18F002	Electrical Upgrades at Allegheny Tunnel	49,761	1,824,582	0	0	0	0	0	0	0	0	1,874,343
Facilities Design	T-132.32F001	Reconstruct Kegg Maintenance Facility	0	0	0	0	0	0	0	0	0	0	0
Facilities Design	T-186.20F001	Tuscarora Tunnel-Replace Substation and	23,747	0	0	0	0	0	0	0	0	0	23,747
Facilities Design	T-243.85F003	NC Maint Equip Storage	4,074	0	0	0	0	0	0	0	0	0	4,074
Facilities Design	T-247.38F004	TIP Building - Phase 2 - Site Work	43,033	0	0	0	0	0	0	0	0	0	43,033
Facilities Design	T-247.38F005	TIP Building - Phase 3 - TOC	8,188	0	0	0	0	0	0	0	0	0	8,188



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FEMO PROGRAM			FY 2014 Ten Year Capital Plan (YOE)										
Program Category	Project		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total PLAN
Facilities Design	T-247.38F006	TIP Building - EZPass Modifications	98,502	1,419,119	1,822,682	0	0	0	0	0	0	0	3,340,303
Facilities Design	T-258.75F001	District 3 Trade Shop & Warehouse	0	0	0	0	0	0	0	0	0	0	0
Facilities Design	T-265.54F002	Mount Gretna Maintenance Remodeling	198,265	0	0	0	0	0	0	0	0	0	198,265
Facilities Design	T-286.09F002	Replace Lighting -Reading-Lancaster IC	57,827	1,013,657	0	0	0	0	0	0	0	0	1,071,484
Facilities Design	T-288.33F002	Reconstruct Bow mansville Maintenance	76,012	0	0	0	0	0	0	0	0	0	76,012
Facilities Design	T-316.26F001	Relocate Devault Maintenance Facility	0	0	0	0	0	0	0	0	0	0	0
Facilities Design	T-332.37F001	District 4 Trades Building	85,291	0	0	0	0	0	0	0	0	0	85,291
Facilities Design	T-333.59F001	Relocate Plymouth Meeting Maintenance Se	447,820	9,629,739	10,415,323	0	0	0	0	0	0	0	20,492,882
Facilities Design	Result		22,063,537	22,384,133	25,285,515	22,408,393	3,901,174	4,008,457	4,118,689	4,231,953	4,348,332	4,467,911	117,218,094
Result			36,545,273	40,341,909	35,300,718	36,430,119	21,885,145	22,277,068	23,181,737	24,275,890	22,949,399	21,190,664	284,377,921



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FLEET EQUIPMENT PROGRAM			FY 2014 Ten Year Capital Plan (YOY)										
Program Category	Project		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total PLAN
Fleet Equipment	FE-2013	Fleet Equipment FY2013	321,983	0	0	0	0	0	0	0	0	0	321,983
Fleet Equipment	FE-2014	Fleet Equipment FY2014	13,664,498	0	0	0	0	0	0	0	0	0	13,664,498
Fleet Equipment	FE-2015	Fleet Equipment FY2015	0	13,222,068	0	0	0	0	0	0	0	0	13,222,068
Fleet Equipment	FE-2016	Fleet Equipment FY2016	0	0	13,612,326	0	0	0	0	0	0	0	13,612,326
Fleet Equipment	FE-2017	Fleet Equipment FY2017	0	0	0	16,270,189	0	0	0	0	0	0	16,270,189
Fleet Equipment	FE-2018	Fleet Equipment FY2018	0	0	0	0	14,635,571	0	0	0	0	0	14,635,571
Fleet Equipment	FE-2019	Fleet Equipment FY2019	0	0	0	0	0	16,782,610	0	0	0	0	16,782,610
Fleet Equipment	FE-2020	Fleet Equipment FY2020	0	0	0	0	0	0	20,801,088	0	0	0	20,801,088
Fleet Equipment	FE-2021	Fleet Equipment FY2021	0	0	0	0	0	0	0	18,376,945	0	0	18,376,945
Fleet Equipment	FE-2022	Fleet Equipment FY2022	0	0	0	0	0	0	0	0	18,908,962	0	18,908,962
Fleet Equipment	FE-2023	Fleet Equipment FY2023	0	0	0	0	0	0	0	0	0	19,455,609	19,455,609
Fleet Equipment	Result		13,986,481	13,222,068	13,612,326	16,270,189	14,635,571	16,782,610	20,801,088	18,376,945	18,908,962	19,455,609	166,051,848



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TECHNOLOGY PROGRAM			FY 2014 Ten Year Capital Plan (YOE)										
Program Category	Project		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total PLAN
Functional Business Software	IT-00047	SAP HCM eRecruitment Implementation: Thi	400,000	810,925	0	0	0	0	0	0	0	0	1,210,925
Functional Business Software	IT-00048	SAP SRM 7.0 Upgrade: This project is a t	1,000,000	1,317,754	520,766	0	0	0	0	0	0	0	2,838,520
Functional Business Software	IT-00055	Legal Matter Management/eBilling System	26,613	0	0	0	0	0	0	0	0	0	26,613
Functional Business Software	IT-00056	Card Control System Replacement: This pr	0	456,146	0	0	0	0	0	0	0	0	456,146
Functional Business Software	IT-00059	SAP Treasury - Cash Management Upgrade:	0	1,520,485	0	0	0	0	0	0	0	0	1,520,485
Functional Business Software	IT-00060	SAP Treasury - Debt Management Upgrade:	0	1,520,485	0	0	0	0	0	0	0	0	1,520,485
Functional Business Software	IT-00064	SAP Mobile Work Force Enablement: This p	1,738,084	405,463	416,613	0	0	0	0	0	0	0	2,560,160
Functional Business Software	IT-00065	Information Technology Future: This "pro	0	12,148,078	10,561,580	11,795,463	12,204,267	12,962,776	11,307,861	11,800,197	12,842,700	15,318,552	110,941,475
Functional Business Software	IT-00066	SAP Linear Asset Management: This projec	1,150,482	0	0	0	0	0	0	0	0	0	1,150,482
Functional Business Software	IT-00067	SAP EDI Interfaces	0	608,194	0	0	0	0	0	0	0	0	608,194
Functional Business Software	IT-00068	BI/Dashboard Strategy	1,000,000	912,291	416,613	0	0	0	0	0	0	0	2,328,904
Functional Business Software	IT-00069	SAP Support Tools	220,000	881,881	416,613	0	0	0	0	0	0	0	1,518,494
Functional Business Software	IT-00070	SAP Archive	0	1,013,657	1,041,532	0	0	0	0	0	0	0	2,055,189
Functional Business Software	IT-00071	GIS Related Projects	200,000	253,414	104,153	0	0	0	0	0	0	0	557,567
Functional Business Software	IT-00072	Forms Automation	800,000	506,828	520,766	269,364	278,655	0	0	0	0	0	2,375,614
Functional Business Software	IT-00073	Business Arch/Aptio/ServiceNow	580,000	1,702,943	666,581	0	0	0	0	0	0	0	2,949,524
Functional Business Software	Result		7,115,180	24,058,545	14,665,218	12,064,827	12,482,922	12,962,776	11,307,861	11,800,197	12,842,700	15,318,552	134,618,778
Infrastructure HW / SW	IT-00009	COMMUNICATIONS RADIO REPLACEMENT	415,294	608,194	624,919	646,474	668,773	687,164	706,061	725,478	745,428	765,928	6,593,713
Infrastructure HW / SW	IT-00010	FIELD UPGRADES - TELEPHONE SYSTEMS AND D	17,075	50,683	52,077	0	0	0	0	0	0	0	119,834
Infrastructure HW / SW	IT-00011	LAST MILE CONNECTIVITY	223,868	152,049	156,230	161,619	167,193	171,791	176,515	181,369	186,357	191,482	1,768,472
Infrastructure HW / SW	IT-00012	CALL BOX REFURBISHMENT	0	0	166,645	172,393	178,339	183,244	188,283	0	0	0	888,904
Infrastructure HW / SW	IT-00022	Desktop Technology Upgrades	532,786	506,828	520,766	538,729	557,311	572,637	588,384	604,565	621,190	638,273	5,681,469
Infrastructure HW / SW	IT-00023	Server Technology Upgrades	1,812,754	1,013,657	1,041,532	1,077,457	1,114,621	1,145,273	1,176,768	1,209,129	1,242,381	1,276,546	12,110,119
Infrastructure HW / SW	IT-00044	Communications - MPLS	1,502,044	0	0	0	0	0	0	0	0	0	1,502,044
Infrastructure HW / SW	IT-00046	Communication Technology Upgrades	2,890,000	3,416,023	3,405,811	3,523,285	3,644,812	1,145,273	1,176,768	1,209,129	1,242,381	1,276,546	22,930,028
Infrastructure HW / SW	IT-00074	Fiber in the road	200,000	0	0	0	0	0	0	0	0	0	200,000
Infrastructure HW / SW	IT-00075	Virtual Desktop	0	0	0	538,729	111,462	0	0	0	0	0	650,191
Infrastructure HW / SW	IT-00076	Test Lab	250,000	0	0	0	0	0	0	0	0	0	250,000
Infrastructure HW / SW	IT-00077	File share and send tools	250,000	0	0	0	0	0	0	0	0	0	250,000
Infrastructure HW / SW	IT-00078	Social Media Proof of Value	25,000	0	0	0	0	0	0	0	0	0	25,000
Infrastructure HW / SW	Result		8,118,821	5,747,434	5,967,980	6,658,686	6,442,511	3,905,382	4,012,780	3,929,671	4,037,737	4,148,775	52,969,776



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TECHNOLOGY PROGRAM			FY 2014 Ten Year Capital Plan (YOE)										
Program Category	Project		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total PLAN
Toll Collection / Operations	IT-00025	BUSINESS INTELLIGENCE SYSTEM	0	0	0	0	0	0	0	0	0	0	0
Toll Collection / Operations	IT-00040	Replacement of Elts	1,386,278	4,054,627	0	0	0	0	0	0	0	0	5,440,905
Toll Collection / Operations	IT-00041	VCD II Upgrade	866,207	446,009	1,041,532	1,077,457	1,114,621	1,145,273	1,176,768	1,088,217	0	0	7,956,085
Toll Collection / Operations	IT-00053	VPC Upgrade - Upgrade and integrate VPC	330,118	0	0	0	0	0	0	0	0	0	330,118
Toll Collection / Operations	IT-00054	ITMS Upgrades	158,077	304,097	312,460	323,237	334,386	343,582	353,031	362,739	372,714	382,964	3,247,286
Toll Collection / Operations	IT-00061	Fare Collections Adds/Changes	203,489	506,828	520,766	538,729	557,311	572,637	588,384	604,565	621,190	638,273	5,352,172
Toll Collection / Operations	IT-00062	AMM Booth Security Cameras	200,000	354,780	0	0	0	0	0	0	0	0	554,780
Toll Collection / Operations	IT-00063	Speed Display	236,300	506,828	0	0	0	0	0	0	0	0	743,128
Toll Collection / Operations	IT-00079	CSC/VPC Hardw are/Softw are Enhancement	145,000	1,013,657	2,083,065	2,154,914	2,229,243	1,717,910	1,176,768	1,209,129	1,242,381	1,276,546	14,248,613
Toll Collection / Operations	IT-00080	E-zpass Plus Initiative	0	304,097	0	0	0	0	0	0	0	0	304,097
Toll Collection / Operations	IT-00081	CSC/VPC move to TIP	0	1,520,485	1,041,532	0	0	0	0	0	0	0	2,562,017
Toll Collection / Operations	Result		3,525,469	9,011,408	4,999,355	4,094,337	4,235,561	3,779,402	3,294,951	3,264,650	2,236,285	2,297,783	40,739,201
Result			18,759,469	38,817,387	25,632,553	22,817,850	23,160,994	20,647,560	18,615,593	18,994,517	19,116,722	21,765,110	228,327,755
			507,614,274	710,306,516	727,863,400	710,703,968	678,057,979	617,020,153	713,339,553	746,075,101	670,375,167	610,304,934	6,691,661,047