

FY 2025 Ten Year Capital Plan Review

PROJECT LISTING



FY2025 Ten Year Capital Plan (YOE)

Program	Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total FINAL PLAN
Highway	Roadway/Safety	144,641,000	104,169,083	92,863,638	98,409,276	97,461,215	100,385,051	103,396,603	106,498,501	109,693,456	127,604,698	1,085,122,519
Highway	Bridge,Tunnels & Misc Structure	164,698,484	121,767,306	101,544,288	93,623,910	96,833,861	88,328,665	90,378,601	69,361,752	72,079,064	90,558,235	989,174,165
Highway	Total Reconstruction	261,884,978	228,663,638	207,619,545	195,213,121	261,698,183	252,304,209	302,057,492	316,742,702	289,869,410	369,523,220	2,685,576,497
Highway	Interchanges w/o AET	61,069,500	40,460,095	26,773,105	60,478,418	96,078,740	72,271,366	77,880,228	101,235,407	100,962,879	28,877,132	666,086,871
Highway	Highway Miscellaneous	45,662,290	41,543,232	37,578,692	33,383,896	34,811,790	36,071,650	37,039,328	37,866,264	38,333,969	38,533,436	380,824,549
Highway	Total	677,956,252	536,603,354	466,379,268	481,108,621	586,883,788	549,360,942	610,752,252	631,704,625	610,938,778	655,096,721	5,806,784,601
EMO	Re-capitalization	5,271,000	5,387,175	2,350,640	2,421,159	2,493,794	2,568,608	2,645,666	3,095,790	3,188,663	2,890,991	32,313,487
EMO	Sustainment	6,186,000	3,040,925	4,822,833	4,952,518	5,086,093	5,281,921	5,425,379	5,511,348	5,661,688	5,816,539	51,785,244
EMO	Compliance	9,172,000	8,668,125	8,821,564	9,086,211	8,680,214	9,057,110	9,448,808	10,350,195	10,151,533	10,456,079	93,891,837
EMO	New Energy Initiative	2,223,000	2,551,275	5,399,543	2,706,648	2,787,847	2,871,482	2,957,627	3,046,356	3,137,746	3,231,879	30,913,403
EMO	Facilities Design	12,367,000	46,983,750	32,471,883	33,188,002	30,589,412	30,666,035	34,225,683	35,252,454	36,310,027	41,332,649	333,386,895
EMO	Total	35,219,000	66,631,250	53,866,463	52,354,538	49,637,360	50,445,157	54,703,164	57,256,142	58,449,658	63,728,137	542,290,867
Fleet Equipment	Total	28,223,130	21,585,406	21,321,000	21,960,630	22,619,449	19,803,328	20,097,465	20,391,428	21,003,171	21,208,775	218,213,783
Technology	Functional Business Software	38,738,103	38,401,979	36,300,033	26,023,441	29,856,556	30,728,406	30,540,391	24,328,496	15,607,722	30,727,245	301,252,373
Technology	Infrastructure HW / SW	18,927,350	12,170,464	12,803,088	23,786,070	19,998,240	20,622,034	22,465,841	15,751,591	17,820,872	18,355,498	182,701,048
Technology	Toll Collection / Operations	4,400,000	3,105,000	3,198,150	3,294,095	3,392,917	3,494,705	3,599,546	3,707,532	3,818,758	3,933,321	35,944,025
Technology	Total	62,065,453	53,677,443	52,301,271	53,103,606	53,247,714	54,845,145	56,605,778	43,787,619	37,247,353	53,016,064	519,897,446
EN-00115	Cashless Tolling Conversion	115,600,000	139,049,250	58,168,088	49,952,618	28,160,596	15,493,192	9,118,850	0	0	0	415,542,593
	Grand Total (PSEXP)	919,063,835	817,546,703	652,036,090	658,480,012	740,548,906	689,947,763	751,277,508	753,139,814	727,638,960	793,049,698	7,502,729,290
	Reimbursed/Supplemental Funds	0	0	0	0	0	5,000,000	15,000,000	20,000,000	0	0	40,000,000
	Grand Total (PSNET)	919,063,835	817,546,703	652,036,090	658,480,012	740,548,906	684,947,763	736,277,508	733,139,814	727,638,960	793,049,698	7,462,729,290

FY2025 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Overall Result
Highway	Roadway/Safety	A-020.00R003	MP A20-A26 Asphalt Resurfacing	1,160,000	9,697,950	2,345,310	0	0	0	0	0	0	0	13,203,260
Highway	Roadway/Safety	A-054.40R001	MP A54-A61 Asphalt Resurfacing	2,540,000	220,000	0	0	0	0	0	0	0	0	2,760,000
Highway	Roadway/Safety	A-068.00R001	MP A68-A76 Asphalt Resurfacing	11,460,000	3,460,005	351,797	0	0	0	0	0	0	0	15,271,802
Highway	Roadway/Safety	A-128.00R001	MP A128-A130 Asphalt Resurfacing	3,220,000	227,700	0	0	0	0	0	0	0	0	3,447,700
Highway	Roadway/Safety	EN-00033	O/E Systemwide Construction	0	0	1,225,958	34,752,697	35,795,278	36,869,136	37,975,210	39,114,467	40,287,901	41,496,538	267,517,184
Highway	Roadway/Safety	EN-00039	Mill and Pave Projects - Systemwide	0	485,568	42,007,723	59,495,039	59,053,390	60,824,992	62,649,742	64,529,234	66,465,111	83,079,503	498,590,303
Highway	Roadway/Safety	EN-00251	DSN FY 20 O/E Engineering Services	15,000	0	0	0	0	0	0	0	0	0	15,000
Highway	Roadway/Safety	EN-00274	Access Ramp Construction - Systemwide	60,000	124,200	0	0	0	0	0	0	0	0	184,200
Highway	Roadway/Safety	EN-00286	CY23 O/E Roadway Paving	765,000	0	0	0	0	0	0	0	0	0	765,000
Highway	Roadway/Safety	EN-00287	CY24 O/E Roadway Paving	31,167,500	1,309,275	820,859	0	0	0	0	0	0	0	33,297,634
Highway	Roadway/Safety	EN-00303	Access Ramp Construction-Systemwide	0	0	127,926	131,764	135,717	139,788	143,982	148,301	152,750	157,333	1,137,561
Highway	Roadway/Safety	EN-00304	Concrete Median Barrier -Systemwide	100,000	103,500	106,605	109,803	113,097	116,490	119,985	123,584	127,292	131,111	1,151,467
Highway	Roadway/Safety	EN-00306	CY 25 Open End Roadway Paving	1,200,000	31,132,800	1,172,655	0	0	0	0	0	0	0	33,505,455
Highway	Roadway/Safety	EN-00307	DSN FY 24 & 25 O/E Engineering Services	270,000	0	0	0	0	0	0	0	0	0	270,000
Highway	Roadway/Safety	EN-00325	Engineering PAMS Systemwide	0	0	0	2,294,886	2,363,732	2,434,644	2,507,684	2,582,914	2,660,402	2,740,214	17,584,476
Highway	Roadway/Safety	EN-00326	DSN Engineering PAMS Systemwide FY24-27	2,950,000	3,312,000	3,411,360	0	0	0	0	0	0	0	9,673,360
Highway	Roadway/Safety	EN-00329	CY26 Open End Roadway Paving	60,000	1,190,250	31,272,577	1,207,835	0	0	0	0	0	0	33,730,661
Highway	Roadway/Safety	EN-00330	DSN O/E Engineering Services-Systemwide	600,000	672,750	692,933	54,902	0	0	0	0	0	0	2,020,584
Highway	Roadway/Safety	EN-00336	ENG Misc. Drainage FY 25-27	500,000	517,500	533,025	0	0	0	0	0	0	0	1,550,525
Highway	Roadway/Safety	M-039.00R002	MP M39-M44 Asphalt Resurfacing	420,000	0	0	0	0	0	0	0	0	0	420,000
Highway	Roadway/Safety	T-028.47R001	MP 28.47 Concrete Repair	5,139,000	3,850,000	0	0	0	0	0	0	0	0	8,989,000
Highway	Roadway/Safety	T-031.00R002	MP 31-39.6 Asphalt Resurfacing	525,000	0	0	0	0	0	0	0	0	0	525,000
Highway	Roadway/Safety	T-047.00R002	Asphalt Resurfacing MP 47-56	420,000	0	0	0	0	0	0	0	0	0	420,000
Highway	Roadway/Safety	T-067.00R003	MP 67-75 Asphalt Resurfacing	40,000	9,108,000	5,863,275	362,350	0	0	0	0	0	0	15,373,625
Highway	Roadway/Safety	T-114.00R001	MP 114-121 Slope & Shoulder Repair	1,115,000	0	0	0	0	0	0	0	0	0	1,115,000
Highway	Roadway/Safety	T-132.00R001	MP 133.48-141.68 Asphalt Resurfacing	14,535,000	341,550	0	0	0	0	0	0	0	0	14,876,550
Highway	Roadway/Safety	T-142.00R002	Asphalt Resurfacing, MP 142-149	425,000	0	0	0	0	0	0	0	0	0	425,000
Highway	Roadway/Safety	T-161.50R001	Asphalt Resurf Breezewood Connector& CMB	565,000	0	0	0	0	0	0	0	0	0	565,000
Highway	Roadway/Safety	T-172.27R001	Sideling Hill SP Auxiliary Truck Parking	15,665,000	825,000	0	0	0	0	0	0	0	0	16,490,000
Highway	Roadway/Safety	T-180.00R002	MP 180-184.1 Asphalt Resurfacing	8,052,000	330,000	0	0	0	0	0	0	0	0	8,382,000
Highway	Roadway/Safety	T-197.00R001	MP 197-202 Asphalt Resurfacing	420,000	0	0	0	0	0	0	0	0	0	420,000
Highway	Roadway/Safety	T-201.29R001	T201.29 Asphalt Resurfacing Blue Mt I/C	2,450,000	155,250	0	0	0	0	0	0	0	0	2,605,250
Highway	Roadway/Safety	T-215.00R002	MP 215-220 Asphalt Resurfacing	10,475,000	5,350,950	351,797	0	0	0	0	0	0	0	16,177,747
Highway	Roadway/Safety	T-236.20R001	Asphalt Resurf Gettysburg & HBG-West IC	1,145,000	4,212,450	351,797	0	0	0	0	0	0	0	5,709,247
Highway	Roadway/Safety	T-238.20R001	MP 238.2 Access Ramp Construction	1,796,500	3,415,500	351,797	0	0	0	0	0	0	0	5,563,797
Highway	Roadway/Safety	T-246.00R001	MP 246-255 Asphalt Resurfacing	10,025,000	5,136,705	351,797	0	0	0	0	0	0	0	15,513,502
Highway	Roadway/Safety	T-263.00R002	MP 263-268 Asphalt Resurfacing	220,000	0	0	0	0	0	0	0	0	0	220,000
Highway	Roadway/Safety	T-275.00R002	MP 275-282 Asphalt Resurfacing	1,145,000	17,077,500	1,172,655	0	0	0	0	0	0	0	19,395,155
Highway	Roadway/Safety	T-286.09R002	Concrete Resurf at Reading IC,MP 286.09	350,000	0	0	0	0	0	0	0	0	0	350,000
Highway	Roadway/Safety	T-319.00R002	MP 319-322, Asphalt Resurfacing	5,500,000	227,700	0	0	0	0	0	0	0	0	5,727,700
Highway	Roadway/Safety	T-340.00R002	MP 340-345 Asphalt Resurfacing & I/C	7,726,000	1,684,980	351,797	0	0	0	0	0	0	0	9,762,777
Highway	Roadway/Safety	T-345.00R001	MP 345-354 Asphalt Resurfacing	420,000	0	0	0	0	0	0	0	0	0	420,000
Highway	Roadway/Safety	Result		144,641,000	104,169,083	92,863,638	98,409,276	97,461,215	100,385,051	103,396,603	106,498,501	109,693,456	127,604,698	1,085,122,519
Highway	Bridge,Tunnels & Misc Structure	A-052.61S001	MP A52-A60 Bridge Rehab	0	49,680	2,835,693	5,105,846	0	0	0	0	0	0	7,991,219
Highway	Bridge,Tunnels & Misc Structure	A-059.41S001	NB-364/NB-376 Rapid Mainline Replacement	500,000	517,500	5,330,250	10,431,299	9,047,780	0	0	0	0	0	25,826,829
Highway	Bridge,Tunnels & Misc Structure	A-060.87S001	MP A60-A68 Bridge Rehab	125,000	0	394,439	2,305,866	0	0	0	0	0	0	2,825,305
Highway	Bridge,Tunnels & Misc Structure	A-070.26S006	2021 Lehigh Tunnel In-Depth Insp/Rehab	0	0	0	439,213	452,389	465,961	479,939	617,922	0	0	2,455,424
Highway	Bridge,Tunnels & Misc Structure	A-072.52S001	MP A72.52 NB-505 Mainline Replacement	350,000	362,250	373,118	384,311	0	0	0	0	0	0	1,469,679

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Highway	Bridge,Tunnels & Misc Structure	A-083.88S001	MP A-83.88 OH Bridge Replacement	4,338,540	0	0	0	0	0	0	0	0	0	0	4,338,540
Highway	Bridge,Tunnels & Misc Structure	A-088.59S001	MP A88.59 Hawk Falls Bridge Replacement	24,150,000	15,282,000	5,850,000	0	0	0	0	0	0	0	0	45,282,000
Highway	Bridge,Tunnels & Misc Structure	A-094.26S001	MP A94 NB-617/NB-618 ML Deck Rehab	11,015,977	0	0	0	0	0	0	0	0	0	0	11,015,977
Highway	Bridge,Tunnels & Misc Structure	A-105.11S001	NB-637/NB-638 Overhead Bridge Replacemnt	9,765,703	3,415,500	0	0	0	0	0	0	0	0	0	13,181,203
Highway	Bridge,Tunnels & Misc Structure	A-107.10S002	MP A107.10 Mainline Bridge Replacement	0	0	0	219,606	339,292	582,451	599,924	0	0	0	0	1,741,273
Highway	Bridge,Tunnels & Misc Structure	A-110.00S001	Widen/redeck Mainline NB-647	0	724,500	12,046,365	14,603,819	9,952,558	0	0	0	0	0	0	37,327,241
Highway	Bridge,Tunnels & Misc Structure	A-117.54S001	MP A-117.54 OH Bridge Painting	0	25,875	778,217	1,130,972	0	0	0	0	0	0	0	1,935,064
Highway	Bridge,Tunnels & Misc Structure	A-128.58S002	MP A128.58 NB-733 ML Bridge Replacement	200,000	828,000	852,840	768,622	18,208,656	18,754,916	0	0	0	0	0	39,613,034
Highway	Bridge,Tunnels & Misc Structure	A-130.23S001	MP A130.23 NB-751 Mainline Replacement	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Highway	Bridge,Tunnels & Misc Structure	EN-00050	Biennial Bridge Inspection - Systemwide	0	0	3,198,150	3,294,095	3,392,917	3,494,705	3,599,546	3,707,532	3,818,758	3,933,321	28,439,025	
Highway	Bridge,Tunnels & Misc Structure	EN-00052	Open-End Bridge Repairs - Systemwide	0	0	0	3,294,095	10,178,752	10,484,115	10,798,638	12,358,441	12,729,195	13,111,070	72,954,305	
Highway	Bridge,Tunnels & Misc Structure	EN-00054	Bridge Projects - Systemwide	0	0	0	0	0	1,747,352	23,996,973	1,235,844	1,272,919	26,222,141	54,475,230	
Highway	Bridge,Tunnels & Misc Structure	EN-00155	Permit Loads	60,000	62,100	63,963	65,882	67,858	69,894	71,991	74,151	76,375	72	612,286	
Highway	Bridge,Tunnels & Misc Structure	EN-00197	Biennial Tunnel Inspection Systemwide	0	0	0	2,745,079	2,827,431	3,494,705	3,599,546	3,707,532	3,818,758	3,933,321	24,126,373	
Highway	Bridge,Tunnels & Misc Structure	EN-00253	Bridge Technologies	60,000	62,100	63,963	65,882	67,858	75,719	77,990	80,330	82,740	91,777	728,359	
Highway	Bridge,Tunnels & Misc Structure	EN-00254	Open End Design - Bridge Systemwide	0	0	213,210	219,606	226,194	582,451	599,924	617,922	636,460	0	3,095,768	
Highway	Bridge,Tunnels & Misc Structure	EN-00280	FY 21-24 Open End Bridge Design	75,000	0	0	0	0	0	0	0	0	0	75,000	
Highway	Bridge,Tunnels & Misc Structure	EN-00284	CY23 O/E Bridge Repair	610,000	0	0	0	0	0	0	0	0	0	610,000	
Highway	Bridge,Tunnels & Misc Structure	EN-00309	CY24 OPEN END BRIDGE REPAIRS	4,740,000	1,100,000	0	0	0	0	0	0	0	0	5,840,000	
Highway	Bridge,Tunnels & Misc Structure	EN-00310	CY23/24 BIENNIAL TUNNEL INSPECTION	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000	
Highway	Bridge,Tunnels & Misc Structure	EN-00331	CY25 Open End Bridge Repairs	600,000	6,831,000	469,062	0	0	0	0	0	0	0	7,900,062	
Highway	Bridge,Tunnels & Misc Structure	EN-00332	CY24-25 Biennial Bridge Inspection	2,710,000	2,471,801	0	0	0	0	0	0	0	0	5,181,801	
Highway	Bridge,Tunnels & Misc Structure	H-043.40S001	Delaware River Bridge Replacement	5,675,000	5,485,500	4,264,200	5,490,158	5,654,862	5,824,508	5,999,243	6,179,221	7,637,517	0	52,210,209	
Highway	Bridge,Tunnels & Misc Structure	T-013.21S001	MP 13.21 Beaver River Bridge Replacement	83,200,000	69,128,000	30,926,420	5,584,311	0	0	0	0	0	0	188,838,731	
Highway	Bridge,Tunnels & Misc Structure	T-017.71S001	MP 17.71 WB-218/WB-222 OH Bridge Replace	930,000	962,550	159,908	1,098,032	0	0	0	0	0	0	3,150,489	
Highway	Bridge,Tunnels & Misc Structure	T-024.92S001	MP 24.92 WB-301 OH Bridge Replacement	0	0	426,420	439,213	452,389	0	0	0	0	0	1,318,022	
Highway	Bridge,Tunnels & Misc Structure	T-048.02S003	ARB Slope and Crack Repair	10,621	0	1,332,563	0	0	0	0	0	0	0	1,343,184	
Highway	Bridge,Tunnels & Misc Structure	T-056.56S002	MP 56.56 Pitt I/C Ramp Bridge Rehab	75,000	0	0	0	0	0	0	0	0	0	75,000	
Highway	Bridge,Tunnels & Misc Structure	T-065.80S001	MP T65-T68 Bridge Rehabilitation	1,030,000	1,552,500	533,025	0	0	0	0	0	0	0	3,115,525	
Highway	Bridge,Tunnels & Misc Structure	T-087.16S001	MP 87-95 Bridge Painting	0	0	0	3,030,000	0	0	0	0	0	0	3,030,000	
Highway	Bridge,Tunnels & Misc Structure	T-095.86S001	MP 95.86 Overhead Bridge Replacement	0	0	0	0	226,194	465,961	479,939	0	0	0	1,172,095	
Highway	Bridge,Tunnels & Misc Structure	T-145.51S001	MP 145.51 B-511/B-512 ML Bridge Replacem	0	0	0	0	0	0	479,939	0	0	0	479,939	
Highway	Bridge,Tunnels & Misc Structure	T-148.06S001	MP 148.06 B-140 Mainline Replacement	4,300,000	0	0	0	0	0	0	0	0	0	4,300,000	
Highway	Bridge,Tunnels & Misc Structure	T-161.43S002	MP T161-T168 Bridge Rehabilitation	0	41,400	2,825,033	2,909,783	0	0	0	0	0	0	5,776,216	
Highway	Bridge,Tunnels & Misc Structure	T-168.13S001	MP 168.13 B-544D OH Bridge Replacement	400,000	621,000	639,630	3,733,307	7,351,321	3,844,175	0	0	0	0	16,589,433	
Highway	Bridge,Tunnels & Misc Structure	T-186.20S004	Tuscarora Tunnel Rehabilitation	2,200,000	0	0	0	0	0	0	0	0	0	2,200,000	
Highway	Bridge,Tunnels & Misc Structure	T-197.48S003	Blue Mountain/Kittatinny Tunnel Rehab	1,550,008	465,750	1,172,655	1,207,835	22,619,449	38,441,753	39,595,006	40,782,856	42,006,342	43,266,532	231,108,186	
Highway	Bridge,Tunnels & Misc Structure	T-232.62S001	MP 232.62 EB-108 Overhead Replacement	200,000	207,000	213,210	0	0	0	0	0	0	0	620,210	
Highway	Bridge,Tunnels & Misc Structure	T-237.69S001	MP 237.69 Overhead Bridge Replacement	399,996	310,500	426,420	0	0	0	0	0	0	0	1,136,916	
Highway	Bridge,Tunnels & Misc Structure	T-259.42S001	MP 259 EB-402 Bridge Rehabilitation	157,973	0	0	0	0	0	0	0	0	0	157,973	
Highway	Bridge,Tunnels & Misc Structure	T-272.65S001	MP 272.65 EB-511 Overhead Replacement	0	207,000	426,420	439,213	0	0	0	0	0	0	1,072,633	
Highway	Bridge,Tunnels & Misc Structure	T-289.66S001	MP 289.66 EB-549 Mainline Replacement	0	0	426,420	439,213	0	0	0	0	0	0	865,633	
Highway	Bridge,Tunnels & Misc Structure	T-290.32S001	MP 290.32 EB-550 Overhead Replacement	0	621,000	852,840	1,976,457	5,767,959	0	0	0	0	0	9,218,256	
Highway	Bridge,Tunnels & Misc Structure	T-295.54S001	MP 295.54 EB-600 Bridge Rehabilitation	177,735	0	586,328	0	0	0	0	0	0	0	764,062	
Highway	Bridge,Tunnels & Misc Structure	T-320.11S001	MP T320-T324 Bridge Rehab	15,000	0	0	0	0	0	0	0	0	0	15,000	
Highway	Bridge,Tunnels & Misc Structure	T-334.15S001	MP T334-T342 Bridge Rehab	50,000	0	3,235,462	0	0	0	0	0	0	0	3,285,462	
Highway	Bridge,Tunnels & Misc Structure	T-342.75S002	MP T342-T350 Bridge Rehab	210,000	8,280,000	8,528,400	5,490,158	0	0	0	0	0	0	22,508,558	
Highway	Bridge,Tunnels & Misc Structure	T-346.82S001	346.82 DB-203 Overhead Bridge Replace	0	0	533,025	1,098,032	0	0	0	0	0	0	1,631,057	
Highway	Bridge,Tunnels & Misc Structure	T-348.25S001	MP 348.25 DB-210 Overhead Replacement ca	0	82,800	2,398,613	9,465,032	0	0	0	0	0	0	11,946,444	
Highway	Bridge,Tunnels & Misc Structure	T-355.21S001	MP T355-T358 Bridge Rehab	2,456,931	0	0	0	0	0	0	0	0	0	2,456,931	

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Highway	Bridge,Tunnels & Misc Structure	EN-00XXX	CY25/26 BIENNIAL TUNNEL INSPECTION	0	2,070,000	2,132,100	0	0	0	0	0	0	0	4,202,100
Highway	Bridge,Tunnels & Misc Structure	EN-01XXX	CY26 Open End Bridge Repair	0	0	7,035,930	2,854,882	0	0	0	0	0	0	9,890,812
Highway	Bridge,Tunnels & Misc Structure	EN-00278	CY21-22 Biennial tunnel inspection	50,000	0	0	0	0	0	0	0	0	0	50,000
Highway	Bridge,Tunnels & Misc Structure	T-233.74S001	MP T233.74 EB-110 OH Bridge Redeck/Elm	0	0	0	3,294,095	0	0	0	0	0	0	3,294,095
Highway	Bridge,Tunnels & Misc Structure	EN-02XXX	Bridge Load Rating Analysis Updates	800,000	0	0	0	0	0	0	0	0	0	800,000
Highway	Bridge,Tunnels & Misc Structure	Result		164,698,484	121,767,306	101,544,288	93,623,910	96,833,861	88,328,665	90,378,601	69,361,752	72,079,064	90,558,235	989,174,165
Highway	Total Reconstruction	A-037.50T001	MP A38 - A43 Total Reconstruction	54,700,000	28,387,500	12,997,559	2,196,063	13,039,038	40,219,308	41,351,703	14,172,963	0	0	207,064,134
Highway	Total Reconstruction	A-044.00T001	MP A44 - A48 Total Reconstruction	1,650,000	2,070,000	2,665,125	549,016	565,486	1,164,902	599,924	18,538	12,729	21,990,953	31,286,673
Highway	Total Reconstruction	A-048.00T001	MP A48 - A53 Total Reconstruction	6,550,000	6,520,500	2,425,264	33,270,354	109,110,567	106,559,376	109,246,221	107,209,478	0	0	480,891,760
Highway	Total Reconstruction	A-053.00T001	MP A53 - A57 Total Reconstruction	23,480,000	29,072,500	18,783,801	27,450,788	13,186,347	8,678,517	359,955	494,338	381,876	32,122,122	154,010,243
Highway	Total Reconstruction	EN-00040	Total Recon Design Management	3,925,300	2,825,550	2,665,125	2,745,079	2,827,431	2,912,254	2,999,622	3,089,610	3,182,299	3,277,768	30,450,037
Highway	Total Reconstruction	T-009.00T001	MP 9 - 12 Total Reconstruction	0	0	0	549,016	1,130,972	1,164,902	1,199,849	1,235,844	2,545,839	0	7,826,422
Highway	Total Reconstruction	T-026.00T001	MP 26-28 Total Reconstruction	2,233,182	1,875,938	1,932,216	1,990,182	3,534,289	3,640,318	3,749,527	3,862,013	0	0	22,817,664
Highway	Total Reconstruction	T-028.45T001	MP 28 - 31 Total Reconstruction	515,065	22,149,000	0	0	0	0	0	0	0	0	22,664,065
Highway	Total Reconstruction	T-038.00T001	MP 38 - 40 Total Reconstruction	0	1,035,000	1,599,075	1,647,047	2,261,945	2,329,803	2,399,697	2,471,688	2,545,839	0	16,290,095
Highway	Total Reconstruction	T-049.00T001	MP 49 - 53 Total Reconstruction	2,173,809	2,249,892	2,124,273	6,148,976	6,459,546	5,242,057	7,045,904	1,235,844	1,432,034	8,407,474	42,519,809
Highway	Total Reconstruction	T-053.00T001	MP 53 - 57 Total Reconstruction	1,800,000	1,749,150	1,617,402	5,720,956	5,420,000	5,242,057	58,871,108	87,742,666	90,374,946	92,955,084	351,493,369
Highway	Total Reconstruction	T-057.00T001	MP 57 - 68 Total Reconstruction	6,785,000	8,124,750	10,154,126	12,407,756	2,375,042	2,446,293	4,199,470	37,940,415	109,725,657	113,017,426	307,175,936
Highway	Total Reconstruction	T-099.00T002	MP 99 - 109 Total Reconstruction	14,680,082	0	0	0	0	0	0	0	0	0	14,680,082
Highway	Total Reconstruction	T-129.00T001	MP 126 - 134 Total Reconstruction	48,432,814	25,113,224	7,126,172	0	0	0	0	0	0	14,308,111	94,980,321
Highway	Total Reconstruction	T-134.00T001	MP 134-138 Total Reconstruction	0	0	0	549,016	2,261,945	2,329,803	2,399,697	2,471,688	2,545,839	0	12,557,988
Highway	Total Reconstruction	T-138.00T001	MP 138 - 140 Total Reconstruction	0	0	1,599,075	2,415,669	2,488,139	2,679,274	2,759,652	2,842,441	2,927,715	0	17,711,966
Highway	Total Reconstruction	T-145.00T001	MP 145 - 150 Total Reconstruction	0	1,035,000	533,025	2,196,063	2,261,945	2,329,803	2,399,697	2,471,688	2,545,839	0	15,773,061
Highway	Total Reconstruction	T-149.50T002	MP 149 - 155 Total Reconstruction	812,246	65,572	0	0	0	0	0	0	12,856,486	39,333,211	53,067,515
Highway	Total Reconstruction	T-155.50T002	MP 155 - 161 Total Reconstruction	1,402,000	2,587,500	2,665,125	1,098,032	1,130,972	1,164,902	1,199,849	1,235,844	5,091,678	13,111,070	30,686,972
Highway	Total Reconstruction	T-160.00T002	Breezewood Interchange MP 160-163	200,000	1,552,500	2,132,100	2,196,063	2,261,945	2,329,803	2,399,697	2,471,688	1,654,795	0	17,198,592
Highway	Total Reconstruction	T-179.50T001	MP 180 - 186 Total Reconstruction	1,000,000	1,035,000	1,066,050	1,098,032	452,389	0	0	0	0	0	4,651,470
Highway	Total Reconstruction	T-248.00T001	MP 248 - 251 Total Reconstruction	0	0	0	549,016	2,261,945	2,329,803	2,399,697	2,471,688	2,545,839	0	12,557,988
Highway	Total Reconstruction	T-298.00T001	MP 298 - 302 Total Reconstruction	4,365,659	4,412,250	25,213,210	2,584,803	0	0	0	0	0	0	36,575,922
Highway	Total Reconstruction	T-302.00T001	MP 302 - 308 Total Reconstruction	2,350,000	7,684,875	5,650,065	0	0	0	2,399,697	2,471,688	0	0	20,556,326
Highway	Total Reconstruction	T-308.00T001	MP 308 - 312 Total Reconstruction	1,500,000	1,552,500	0	0	0	0	0	0	0	0	3,052,500
Highway	Total Reconstruction	T-312.00T003	MP 312 - 319 Total Reconstruction	78,784,000	57,939,250	24,343,890	5,169,424	3,506,015	0	15,575,000	40,832,578	49,500,000	31,000,000	306,650,156
Highway	Total Reconstruction	T-319.00T001	MP 320 - 326 Total Reconstruction	4,545,821	19,626,188	80,326,868	82,681,772	85,162,225	59,541,034	38,501,525	0	0	0	370,385,432
Highway	Total Reconstruction	Result		261,884,978	228,663,638	207,619,545	195,213,121	261,698,183	252,304,209	302,057,492	316,742,702	289,869,410	369,523,220	2,685,576,497
Highway	Interchanges	A-115.70P001	Scranton Beltway	5,000,000	8,421,795	9,207,474	8,257,197	3,392,917	12,959,531	63,531,987	97,218,914	98,544,332	26,386,029	332,920,176
Highway	Interchanges	EN-00115	Cashless Tolling Conversion	115,600,000	139,049,250	58,168,088	49,952,618	28,160,596	15,493,192	9,118,850	0	0	0	415,542,593
Highway	Interchanges	EN-00232	D/B Fiber Optic Network Installation	6,265,000	42,000	0	0	0	0	0	0	0	0	6,307,000
Highway	Interchanges	T-063.10P001	MP 63.10 Interchange at SR 130	1,565,000	1,035,000	1,066,050	1,098,032	1,130,972	873,676	899,887	926,883	954,690	983,330	10,533,520
Highway	Interchanges	T-122.18S001	Allegheny Tunnel Improvement Project	3,400,000	4,140,000	4,264,200	3,843,110	5,281,641	6,989,410	6,119,228	2,471,688	1,272,919	1,311,107	39,093,304
Highway	Interchanges	T-331.60P002	Lafayette Street Interchange at MP331.60	6,002,000	1,500,750	1,066,050	4,776,437	42,575,458	32,559,000	6,448,187	0	0	0	94,928,882
Highway	Interchanges	T-355.00P002	I-95 I/C - Stage 2	38,837,500	25,320,550	11,169,332	42,503,642	43,697,751	18,889,750	879,939	617,922	190,938	196,666	182,303,990
Highway	Interchanges	Result		176,669,500	179,509,345	84,941,193	110,431,036	124,239,335	87,764,558	86,999,078	101,235,407	100,962,879	28,877,132	1,081,629,464
Highway	Highway Miscellaneous	EN-00156	PLN Engineering Project Claims	50,000	0	0	0	0	0	0	0	0	0	50,000
Highway	Highway Miscellaneous	EN-00157	STEENV Engineer Projects Monitoring	50,000	0	0	0	0	0	0	0	0	0	50,000
Highway	Highway Miscellaneous	EN-00165	TEOENG Systemwide Major Guide Sign Plan	1,489,500	113,850	0	0	0	0	0	0	0	0	1,603,350
Highway	Highway Miscellaneous	EN-00173	PLN Systemwide Planning	0	7,814,250	7,515,653	7,741,122	8,256,099	8,503,782	8,758,895	9,021,662	9,292,312	9,243,305	76,147,079
Highway	Highway Miscellaneous	EN-00175	GEO Systemwide Planning - Geotech	0	0	0	1,399,990	1,441,990	1,485,250	1,529,807	1,235,844	1,272,919	655,554	9,021,354
Highway	Highway Miscellaneous	EN-00181	TEOTEC FY19-21 Traffic Operations	204,000	51,750	0	0	0	0	0	0	0	0	255,750
Highway	Highway Miscellaneous	EN-00203	TEOITS ATMS Deployment	712,000	357,075	373,118	250,900	0	0	0	0	0	0	1,693,093
Highway	Highway Miscellaneous	EN-00204	TEOTEC Incident Management Initiatives	216,000	207,000	213,210	0	0	0	0	0	0	0	636,210

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Highway	Highway Miscellaneous	EN-00220	TEOITS Truck Parking - Federal Funds	242,800	233,000	88,300	0	0	0	0	0	0	0	564,100
Highway	Highway Miscellaneous	EN-00227	TEOENG PTC Probe Data	350,000	362,250	373,118	32,392	0	0	0	0	0	0	1,117,759
Highway	Highway Miscellaneous	EN-00230	CON Systemwide Engineering Automation	4,081,000	2,659,950	1,221,059	1,279,651	469,812	402,363	0	0	0	0	10,113,835
Highway	Highway Miscellaneous	EN-00237	GEO Geotechnical Projects - FY20-FY21	30,000	0	0	0	0	0	0	0	0	0	30,000
Highway	Highway Miscellaneous	EN-00240	PLN FY19-24 Systemwide Transp Planning	2,150,000	2,155,250	4,159,908	164,705	0	0	0	0	0	0	8,629,862
Highway	Highway Miscellaneous	EN-00248	TEOENG FY19-23 Traffic Eng Studies	1,440,000	1,500,750	746,235	0	0	0	0	0	0	0	3,686,985
Highway	Highway Miscellaneous	EN-00258	TEOENG NEE Sign Structure Replacement	3,981,053	0	0	0	0	0	0	0	0	0	3,981,053
Highway	Highway Miscellaneous	EN-00260	DSN Eng Autom/PAMS Systemwide FY20-23	438,000	0	0	0	0	0	0	0	0	0	438,000
Highway	Highway Miscellaneous	EN-00264	CON Construction Eng Auto Systemwide	0	1,578,375	3,251,453	3,156,841	4,523,890	4,630,484	4,949,376	5,499,506	5,632,669	6,227,758	39,450,351
Highway	Highway Miscellaneous	EN-00266	TEOITS Western ITS Gaps.	4,554,000	5,975	0	0	0	0	0	0	0	0	4,559,975
Highway	Highway Miscellaneous	EN-00267	TEOITS Central ITS Gaps	2,050,000	1,430,000	0	0	0	0	0	0	0	0	3,480,000
Highway	Highway Miscellaneous	EN-00268	TEOITS Eastern ITS Gaps (D4-D5).	1,095,400	0	0	0	0	0	0	0	0	0	1,095,400
Highway	Highway Miscellaneous	EN-00275	PLN FY21-25 Engineering Training	900,000	0	0	0	0	0	0	0	0	0	900,000
Highway	Highway Miscellaneous	EN-00283	GEO Geotechnical Projects FY22-FY25	775,000	0	0	0	0	0	0	0	0	0	775,000
Highway	Highway Miscellaneous	EN-00290	TEOITS FY22-24 Traffic Operations	494,000	362,250	0	0	0	0	0	0	0	0	856,250
Highway	Highway Miscellaneous	EN-00292	PLN PADOT/Other Agency Coordination	900,000	0	0	0	0	0	0	0	0	0	900,000
Highway	Highway Miscellaneous	EN-00298	PLN Engineer Projects Advisory Services	40,000	41,400	42,642	43,921	45,239	46,596	47,994	49,434	50,917	52,444	460,587
Highway	Highway Miscellaneous	EN-00311	TEOENG Work Zone Innovations	239,538	103,500	106,605	0	0	0	0	0	0	0	449,643
Highway	Highway Miscellaneous	EN-00312	TEOENG Keyser Avenue Signal Modification	152,000	0	0	0	0	0	0	0	0	0	152,000
Highway	Highway Miscellaneous	EN-00313	TEOENG Systemwide Pavement Markings FY25	7,537,000	6,460,350	0	0	0	0	0	0	0	0	13,997,350
Highway	Highway Miscellaneous	EN-00314	TEOENG Systemwide Major Guide Sign Plan	543,500	1,636,335	592,724	0	0	0	0	0	0	0	2,772,559
Highway	Highway Miscellaneous	EN-00315	TEOITS DMS Replacement	809,000	4,797,278	1,749,388	0	0	0	0	0	0	0	7,355,666
Highway	Highway Miscellaneous	EN-00316	TEOITS Connected Vehicle Fleet Operation	0	879,750	9,967,568	16,333,219	17,303,878	18,731,618	19,413,551	19,649,922	19,602,960	19,797,716	141,680,181
Highway	Highway Miscellaneous	EN-00317	TEOITS T298 - T312 Connected Vehicle Des	130,000	155,250	239,861	126,274	0	0	0	0	0	0	651,385
Highway	Highway Miscellaneous	EN-00319	TEOITS West/NE ext Connected Vehicle Des	348,500	81,299	-311,287	0	0	0	0	0	0	0	118,513
Highway	Highway Miscellaneous	EN-00320	STEENV Engineer Projects Monitoring	250,000	258,750	266,513	274,508	282,743	291,225	299,962	308,961	318,230	327,777	2,878,669
Highway	Highway Miscellaneous	EN-00327	DSN Engineering Automation FY24-27	1,940,000	2,432,250	1,748,322	0	0	0	0	0	0	0	6,120,572
Highway	Highway Miscellaneous	EN-00328	TEO FY24-29 O/E Services	625,000	1,242,000	1,279,260	0	0	0	0	0	0	0	3,146,260
Highway	Highway Miscellaneous	EN-00334	DGN Engineering Automation Systemwide	0	0	0	1,866,654	1,922,653	1,980,333	2,039,743	2,100,935	2,163,963	2,228,882	14,303,162
Highway	Highway Miscellaneous	EN-00335	GEO Geotech Sinkhole Projects FY24-27	1,050,000	621,000	63,963	0	0	0	0	0	0	0	1,734,963
Highway	Highway Miscellaneous	ES-02024	PLN FY24 GCE CP Engineer Services	500,000	0	0	0	0	0	0	0	0	0	500,000
Highway	Highway Miscellaneous	ES-02025	PLN FY24 GCE CP Engineer Services	5,040,000	517,500	0	0	0	0	0	0	0	0	5,557,500
Highway	Highway Miscellaneous	EN-03XXX	TEOENG Traffic Systemwide Initiatives	255,000	1,932,345	1,758,983	713,720	565,486	0	0	0	0	0	5,225,534
Highway	Highway Miscellaneous	EN-00261	TEOENG Mainline Sign Structure Replacement	0	1,552,500	2,132,100	0	0	0	0	0	0	0	3,684,600
Highway	Highway Miscellaneous	Result		45,662,290	41,543,232	37,578,692	33,383,896	34,811,790	36,071,650	37,039,328	37,866,264	38,333,969	38,533,436	380,824,549
Highway	Result			793,556,252	675,652,604	524,547,356	531,061,239	615,044,383	564,854,134	619,871,102	631,704,625	610,938,778	655,096,721	6,222,327,193
FEMO	Re-capitalization	EN-00009	Replace Generators at Various Locations	820,000	3,182,625	1,146,004	1,180,384	1,215,795	1,252,269	1,289,837	1,328,532	1,368,388	1,409,440	14,193,275
FEMO	Re-capitalization	EN-00209	Communications Tower Inspection & Repair	1,211,000	1,066,050	31,982	32,941	33,929	34,947	35,995	407,829	420,063	39,333	3,314,069
FEMO	Re-capitalization	EN-00294	Replace Transfer Switches at Various	240,000	103,500	106,605	109,803	113,097	116,490	119,985	123,584	127,292	131,111	1,291,467
FEMO	Re-capitalization	EN-00295	Replace UPSs at Various Locations	3,000,000	1,035,000	1,066,050	1,098,032	1,130,972	1,164,902	1,199,849	1,235,844	1,272,919	1,311,107	13,514,675
FEMO	Re-capitalization	Result		5,271,000	5,387,175	2,350,640	2,421,159	2,493,794	2,568,608	2,645,666	3,095,790	3,188,663	2,890,991	32,313,487
FEMO	Sustainment	EN-00210	Facility Security - Systemwide	480,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,980,000
FEMO	Sustainment	EN-00242	FY 22-26 Maintenance & Improvements	3,240,000	931,500	1,812,285	1,866,654	1,922,653	1,980,333	2,039,743	2,039,143	2,100,317	2,163,327	20,095,954
FEMO	Sustainment	EN-00243	FY 22-26 Furniture, Fixtures & Equipment	300,000	310,500	319,815	329,409	339,292	349,470	359,955	370,753	381,876	393,332	3,454,402
FEMO	Sustainment	EN-00244	FY 24-28 Facility Repairs	2,046,000	1,298,925	2,190,733	2,256,455	2,324,148	2,452,118	2,525,681	2,601,452	2,679,495	2,759,880	23,134,888
FEMO	Sustainment	EN-00299	FY22-26 Sustainability Program	120,000	0	0	0	0	0	0	0	0	0	120,000
FEMO	Sustainment	Result		6,186,000	3,040,925	4,822,833	4,952,518	5,086,093	5,281,921	5,425,379	5,511,348	5,661,688	5,816,539	51,785,244
FEMO	Compliance	EN-00247	Facility Environmental Compliance.	2,800,000	3,208,500	3,198,150	3,294,095	3,279,820	3,494,705	3,719,531	3,831,117	4,073,342	4,195,543	35,094,802
FEMO	Compliance	EN-00333	Stormwater Compliance & Vegetation Ctrl	6,372,000	5,459,625	5,623,414	5,792,116	5,400,393	5,562,405	5,729,277	6,519,078	6,078,190	6,260,536	58,797,035
FEMO	Compliance	Result		9,172,000	8,668,125	8,821,564	9,086,211	8,680,214	9,057,110	9,448,808	10,350,195	10,151,533	10,456,079	93,891,837

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FEMO	New Energy Initiative	EN-00065	PSU Energy and Facility Assessment Prog	1,000,000	1,035,000	1,066,050	1,098,032	1,130,972	1,164,902	1,199,849	1,235,844	1,272,919	1,311,107	11,514,675
FEMO	New Energy Initiative	EN-00101	Energy Conservation Initiatives	12,000	15,525	15,991	16,470	16,965	17,474	17,998	18,538	19,094	19,667	169,720
FEMO	New Energy Initiative	EN-00102	Green Power Initiatives	453,000	517,500	533,025	549,016	565,486	582,451	599,924	617,922	636,460	655,554	5,710,337
FEMO	New Energy Initiative	EN-00121	Repair High Mast Lighting -Various Sites	230,000	414,000	426,420	439,213	452,389	465,961	479,939	494,338	509,168	524,443	4,435,870
FEMO	New Energy Initiative	EN-00169	Building Automation System Controls	480,000	517,500	533,025	549,016	565,486	582,451	599,924	617,922	636,460	655,554	5,737,337
FEMO	New Energy Initiative	EN-00215	Roadway Lighting Replacements Systemwide	48,000	51,750	2,825,033	54,902	56,549	58,245	59,992	61,792	63,646	65,555	3,345,464
FEMO	New Energy Initiative	Result		2,223,000	2,551,275	5,399,543	2,706,648	2,787,847	2,871,482	2,957,627	3,046,356	3,137,746	3,231,879	30,913,403
FEMO	Facilities Design	A-070.60F001	Eastern Region Training Facility	360,000	1,702,500	0	0	0	0	0	0	0	0	2,062,500
FEMO	Facilities Design	EN-00216	Future Year Maintenance Shed Replacement	0	527,850	2,238,705	2,305,866	2,375,042	2,446,293	2,519,682	2,595,273	2,673,131	35,531,001	53,212,843
FEMO	Facilities Design	EN-00218	Future Year Design/Const Projects	0	0	0	4,776,437	4,919,730	5,067,322	5,219,342	5,375,922	5,537,200	5,703,316	36,599,268
FEMO	Facilities Design	EN-00271	Satellite Salt Sheds	40,000	103,500	2,878,335	1,756,850	1,696,459	0	0	0	0	0	6,475,144
FEMO	Facilities Design	EN-00296	FY 23-27 Design/Construction Projects	1,220,400	2,214,900	1,663,038	82,352	84,823	87,368	89,989	92,688	95,469	98,333	5,729,360
FEMO	Facilities Design	EN-00297	District 3 Trades Building	600,000	724,500	7,462,350	0	0	0	0	0	0	0	8,786,850
FEMO	Facilities Design	T-063.22F003	New Harrison City Maintenance Facility	686,600	207,000	106,605	19,435,158	21,513,358	23,065,052	0	0	0	0	65,013,772
FEMO	Facilities Design	T-243.80F001	New Cumberland Maintenance	6,720,000	40,986,000	17,589,825	4,831,339	0	0	0	0	0	0	70,127,164
FEMO	Facilities Design	T-288.33F004	New Bowmansville Maintenance Facility	600,000	517,500	533,025	0	0	0	26,396,671	27,188,571	28,004,228	0	83,239,994
FEMO	Facilities Design	T-316.89F001	New Devault Maintenance Facility	2,140,000	0	0	0	0	0	0	0	0	0	2,140,000
FEMO	Facilities Design	Result		12,367,000	46,983,750	32,471,883	33,188,002	30,589,412	30,666,035	34,225,683	35,252,454	36,310,027	41,332,649	333,386,895
FEMO	Result			35,219,000	66,631,250	53,866,463	52,354,538	49,637,360	50,445,157	54,703,164	57,256,142	58,449,658	63,728,137	542,290,867
Fleet Equipment	Fleet Equipment	FE-2024	Fleet Equipment FY2024	8,088,378	0	0	0	0	0	0	0	0	0	8,088,378
Fleet Equipment	Fleet Equipment	FE-2025	Fleet Equipment FY2025	20,134,753	0	0	0	0	0	0	0	0	0	20,134,753
Fleet Equipment	Fleet Equipment	FE-2026	Fleet Equipment FY 2026	0	21,585,406	0	0	0	0	0	0	0	0	21,585,406
Fleet Equipment	Fleet Equipment	FE-2027	Fleet Equipment FY 2027	0	0	21,321,000	0	0	0	0	0	0	0	21,321,000
Fleet Equipment	Fleet Equipment	FE-2028	Fleet Equipment FY 2028	0	0	0	21,960,630	0	0	0	0	0	0	21,960,630
Fleet Equipment	Fleet Equipment	FE-2029	Fleet Equipment FY 2029	0	0	0	0	22,619,449	0	0	0	0	0	22,619,449
Fleet Equipment	Fleet Equipment	FE-2030	Fleet Equipment FY 2030	0	0	0	0	0	19,803,328	0	0	0	0	19,803,328
Fleet Equipment	Fleet Equipment	FE-2031	Fleet Equipment FY 2031	0	0	0	0	0	0	20,097,465	0	0	0	20,097,465
Fleet Equipment	Fleet Equipment	FE-2032	Fleet Equipment FY 2032	0	0	0	0	0	0	0	20,391,428	0	0	20,391,428
Fleet Equipment	Fleet Equipment	FE-2033	Fleet Equipment FY 2033	0	0	0	0	0	0	0	0	21,003,171	0	21,003,171
Fleet Equipment	Fleet Equipment	FE-2034	Fleet Equipment FY 2034	0	0	0	0	0	0	0	0	0	21,208,775	21,208,775
Fleet Equipment	Fleet Equipment	Result		28,223,130	21,585,406	21,321,000	21,960,630	22,619,449	19,803,328	20,097,465	20,391,428	21,003,171	21,208,775	218,213,783
Fleet Equipment	Result			28,223,130	21,585,406	21,321,000	21,960,630	22,619,449	19,803,328	20,097,465	20,391,428	21,003,171	21,208,775	218,213,783
Technology	Functional Business Software	IT-00113	Geo-Analytics Planning - FY19-26	0	1,035,000	1,066,050	1,098,032	1,130,972	1,164,902	1,199,849	1,235,844	1,272,919	1,311,107	10,514,675
Technology	Functional Business Software	IT-00114	Ent/Bus Solutions Planning - FY19-26	0	37,366,979	35,233,983	24,925,409	28,725,584	29,563,505	29,340,543	23,092,652	14,334,803	29,416,138	251,999,595
Technology	Functional Business Software	IT-00134	Tech and Innov Mgmt Portfolio FY20-FY21	873,358	0	0	0	0	0	0	0	0	0	873,358
Technology	Functional Business Software	IT-00140	Unified Back Office System	21,411,844	0	0	0	0	0	0	0	0	0	21,411,844
Technology	Functional Business Software	IT-00141	Enterprise/Business Solutions FY23-25	9,935,030	0	0	0	0	0	0	0	0	0	9,935,030
Technology	Functional Business Software	IT-00142	Tech and Innov Mgmt Portfolio	2,569,954	0	0	0	0	0	0	0	0	0	2,569,954
Technology	Functional Business Software	IT-00143	GeoAnalytics FY23-25	1,947,917	0	0	0	0	0	0	0	0	0	1,947,917
Technology	Functional Business Software	IT-00146	SAP S4/HANA Implementation	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Technology	Functional Business Software	Result		38,738,103	38,401,979	36,300,033	26,023,441	29,856,556	30,728,406	30,540,391	24,328,496	15,607,722	30,727,245	301,252,373
Technology	Infrastructure HW / SW	IT-00116	Enterprise Infrastr Planning - FY19-26	0	1,035,000	1,066,050	2,196,063	2,261,945	2,329,803	3,599,546	2,471,688	2,545,839	2,622,214	20,128,148
Technology	Infrastructure HW / SW	IT-00117	Intelligent Com Sys Planning - FY19-26	0	3,105,000	3,198,150	5,490,158	5,654,862	5,824,508	5,999,243	3,707,532	6,364,597	6,555,535	45,899,586
Technology	Infrastructure HW / SW	IT-00118	Security & Risk Mgmt Planning - FY19-26	0	7,245,000	7,462,350	15,372,441	11,309,724	11,649,016	11,998,487	8,650,909	8,910,436	9,177,749	91,776,113
Technology	Infrastructure HW / SW	IT-00136	Tech Infrastructure FY20-21	312,835	0	0	0	0	0	0	0	0	0	312,835
Technology	Infrastructure HW / SW	IT-00137	Security & Risk Mgmt FY20-21	5,098,308	0	0	0	0	0	0	0	0	0	5,098,308
Technology	Infrastructure HW / SW	IT-00138	Fiber Optic Broadband Network	1,075,578	134,893	685,654	727,409	771,708	818,706	868,565	921,461	0	0	6,003,974
Technology	Infrastructure HW / SW	IT-00139	Safety Communication System	240,000	0	0	0	0	0	0	0	0	0	240,000
Technology	Infrastructure HW / SW	IT-00144	Tech Infrastructure FY23-25	8,753,341	650,571	390,884	0	0	0	0	0	0	0	9,794,796
Technology	Infrastructure HW / SW	IT-00145	Security & Risk Mgmt FY23-25	3,447,288	0	0	0	0	0	0	0	0	0	3,447,288

FY2025 Ten Year Capital Plan (YOE)

Technology	Infrastructure HW / SW	Result		18,927,350	12,170,464	12,803,088	23,786,070	19,998,240	20,622,034	22,465,841	15,751,591	17,820,872	18,355,498	182,701,048
Technology	Toll Collection / Operations	IT-00131	ETC Roadside	1,240,000	1,035,000	1,066,050	1,098,032	1,130,972	1,164,902	1,199,849	1,235,844	1,272,919	1,311,107	11,754,675
Technology	Toll Collection / Operations	IT-00132	ETC Customer Service Center	3,160,000	2,070,000	2,132,100	2,196,063	2,261,945	2,329,803	2,399,697	2,471,688	2,545,839	2,622,214	24,189,350
Technology	Toll Collection / Operations	Result		4,400,000	3,105,000	3,198,150	3,294,095	3,392,917	3,494,705	3,599,546	3,707,532	3,818,758	3,933,321	35,944,025
Technology	Result			62,065,453	53,677,443	52,301,271	53,103,606	53,247,714	54,845,145	56,605,778	43,787,619	37,247,353	53,016,064	519,897,446
Overall Result				919,063,835	817,546,703	652,036,090	658,480,012	740,548,906	689,947,763	751,277,508	753,139,814	727,638,960	793,049,698	7,502,729,290