

FY2027 Ten Year Capital Plan (YOE)

Program	Program Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	FY2027 - FY2036
Highway	Roadway/Safety	129,905,054	130,069,974	111,190,777	101,660,322	96,611,764	84,286,989	86,815,599	126,681,516	158,870,279	163,636,387	1,189,728,661
Highway	Bridge,Tunnels & Misc Structure	109,384,236	173,922,458	159,490,873	122,145,740	83,557,501	95,244,720	92,835,479	100,551,980	115,759,049	129,041,371	1,181,933,406
Highway	Total Reconstruction	245,918,103	207,059,399	267,900,974	304,331,431	342,627,588	260,760,090	312,159,266	242,103,847	260,478,186	230,687,897	2,674,026,782
Highway	Interchanges w/o AET	55,444,691	80,231,903	74,921,329	107,671,639	72,395,816	77,278,842	148,990,411	172,816,010	102,666,949	97,049,156	989,466,746
Highway	Highway Miscellaneous	48,937,703	37,239,390	35,422,166	37,668,997	33,377,871	32,322,311	33,353,025	33,675,543	34,685,810	36,903,530	363,586,347
Highway	Total	589,589,788	628,523,123	648,926,119	673,478,130	628,570,540	549,892,952	674,153,780	675,828,896	672,460,273	657,318,342	6,398,741,942
FEMO	Re-capitalization	3,255,000	4,429,425	2,435,358	2,508,418	2,854,449	2,940,082	2,741,017	2,823,247	2,907,945	2,995,183	29,890,123
FEMO	Sustainment	16,492,000	5,871,828	5,647,052	6,090,309	6,047,370	6,228,791	6,056,569	6,238,267	6,425,415	6,618,177	71,715,776
FEMO	Compliance	10,012,000	9,937,813	10,767,684	10,981,177	11,310,612	11,766,139	12,238,819	12,605,983	12,984,163	13,373,688	115,978,078
FEMO	New Energy Initiative	3,715,938	4,682,388	2,483,214	2,557,711	2,634,442	5,270,068	5,428,170	2,878,726	2,965,088	3,054,040	35,669,784
FEMO	Facilities Design	41,174,000	41,815,088	35,899,826	34,969,983	38,275,563	33,148,556	34,143,012	35,167,303	36,222,322	37,308,992	368,124,644
FEMO	Total	74,648,938	66,736,540	57,233,134	57,107,597	61,122,436	59,353,637	60,607,588	59,713,525	61,504,931	63,350,079	621,378,406
Fleet Equipment	Total	27,247,979	20,650,000	21,269,500	20,812,206	21,436,572	22,079,669	22,742,059	22,191,462	22,857,206	22,234,982	223,521,634
Technology	Functional Business Software	103,578,586	66,600,615	46,511,477	44,987,568	35,119,397	47,727,310	50,631,414	52,150,356	53,714,867	55,326,313	556,347,902
Technology	Infrastructure HW / SW	20,675,319	19,456,615	25,540,752	29,226,229	41,320,812	31,006,106	30,464,006	31,377,926	32,319,264	33,288,841	294,675,869
Technology	Toll Collection / Operations	5,000,000	5,678,750	5,849,113	6,024,586	6,205,323	6,391,483	6,583,228	6,780,724	6,984,146	7,193,671	62,691,024
Technology	Total	129,253,905	91,735,980	77,901,341	80,238,382	82,645,533	85,124,900	87,678,647	90,309,006	93,018,276	95,808,825	913,714,795
EN-00115	Cashless Tolling Conversion	53,205,000	46,865,175	35,073,406	0	0	0	0	0	0	0	135,143,581
	Grand Total (PSEXP)	873,945,609	854,510,818	840,403,499	831,636,315	793,775,080	716,451,158	845,182,074	848,042,890	849,840,686	838,712,228	8,292,500,358
	Reimbursed/Supplemental Funds	9,540,000	65,700,000	142,250,000	86,250,000	0	0	0	0	0	0	303,740,000
	Grand Total (PSNET)	864,405,609	788,810,818	698,153,499	745,386,315	793,775,080	716,451,158	845,182,074	848,042,890	849,840,686	838,712,228	7,988,760,358

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Highway	Roadway/Safety	A-019.00R001	MP A19-A21 Concrete Repairs	0	0	212,695	7,229,503	372,319	0	0	0	0	0	7,814,517
Highway	Roadway/Safety	A-020.00R003	MP A20-A26 Asphalt Resurfacing	8,265,000	330,000	0	0	0	0	0	0	0	0	8,595,000
Highway	Roadway/Safety	A-068.00R001	MP A68-A76 Asphalt Resurfacing	330,000	0	0	0	0	0	0	0	0	0	330,000
Highway	Roadway/Safety	A-076.00R002	MP A76-A88, Asphalt Resurfacing	0	0	319,043	3,614,752	9,928,518	8,948,076	394,994	0	0	0	23,205,382
Highway	Roadway/Safety	A-085.00R001	MP A83-A91 Asphalt Resurfacing	5,090,000	5,678,750	233,965	0	0	0	0	0	0	0	11,002,715
Highway	Roadway/Safety	A-095.00R004	MP A95-A98 Rehabilitation	1,200,000	27,464,500	39,880,313	4,819,669	0	0	0	0	0	0	73,364,481
Highway	Roadway/Safety	A-095.00R005	MP A95-A101, Full Depth Asphalt Resurf	14,230,000	227,150	0	0	0	0	0	0	0	0	14,457,150
Highway	Roadway/Safety	A-104.00R002	Asphalt Resurfacing, MP A104-A107	4,172,000	330,000	0	0	0	0	0	0	0	0	4,502,000
Highway	Roadway/Safety	A-105.44R002	Asphalt Resurf Wilkes-Barre&Wyoming Val ICs	0	0	212,695	5,723,357	248,213	0	0	0	0	0	6,184,265
Highway	Roadway/Safety	A-106.00R001	A-106-109 RDWY Rehab - Design Build	200,000	1,930,775	350,947	0	0	0	0	0	0	0	2,481,722
Highway	Roadway/Safety	A-115.00R002	MP A115-120 Asphalt Resurfacing	6,080,000	8,580,075	350,947	0	0	0	0	0	0	0	15,011,022
Highway	Roadway/Safety	B-014.00R001	MP B14-20 Concrete Rpr & Surface Grindin	0	0	319,043	1,204,917	8,687,453	383,489	0	0	0	0	10,594,901
Highway	Roadway/Safety	EN-00033	O/E Systemwide Construction	0	0	0	1,259,686	35,708,816	36,780,080	37,883,483	39,019,987	40,190,587	41,396,304	232,238,944
Highway	Roadway/Safety	EN-00039	Mill and Pave Projects - Systemwide	0	1,032,500	977,684	3,537,344	23,596,543	21,225,130	45,640,502	85,084,854	116,025,716	119,506,488	416,626,762
Highway	Roadway/Safety	EN-00303	Access Ramp Construction, FY26 & FY27	20,000	0	0	0	0	0	0	0	0	0	20,000
Highway	Roadway/Safety	EN-00304	Concrete Median Barrier, FY26 & FY27	20,000	0	0	0	0	0	0	0	0	0	20,000
Highway	Roadway/Safety	EN-00306	CY 25 Open End Roadway Paving	550,000	220,000	0	0	0	0	0	0	0	0	770,000
Highway	Roadway/Safety	EN-00325	Engineering PAMS Systemwide	0	0	0	0	2,358,023	2,428,764	2,501,627	2,576,675	2,653,976	2,733,595	15,252,659
Highway	Roadway/Safety	EN-00326	DSN Engineering PAMS Systemwide FY24-27	2,320,000	206,500	0	0	0	0	0	0	0	0	2,526,500
Highway	Roadway/Safety	EN-00329	CY26 Open End Roadway Paving	39,680,000	1,100,000	220,000	0	0	0	0	0	0	0	41,000,000
Highway	Roadway/Safety	EN-00330	DSN O/E Engineering Services-Systemwide	650,000	51,625	0	0	0	0	0	0	0	0	701,625
Highway	Roadway/Safety	EN-00336	ENG Misc. Drainage FY 25-27	750,000	0	0	0	0	0	0	0	0	0	750,000
Highway	Roadway/Safety	EN-00350	CY 27 Open End Roadway Paving	1,530,000	40,498,159	1,807,908	433,770	0	0	0	0	0	0	44,269,837
Highway	Roadway/Safety	H-041.00R001	MP H41-43.43 Resurfacing & Del Valley IC	100,000	1,239,000	8,188,758	8,554,912	372,319	0	0	0	0	0	18,454,989
Highway	Roadway/Safety	T-010.70R001	Concrete Rpr New Castle IC MP10	200,000	8,972,425	8,539,704	361,475	0	0	0	0	0	0	18,073,604
Highway	Roadway/Safety	T-057.00R004	MP 55-67 Asphalt Resurfacing	5,059,000	9,699,305	350,947	0	0	0	0	0	0	0	15,109,252
Highway	Roadway/Safety	T-067.00R003	MP 67-75 Asphalt Resurfacing	4,430,000	220,000	0	0	0	0	0	0	0	0	4,650,000
Highway	Roadway/Safety	T-109.00R004	MP 109-121 Somerset I/C & Maint Shed Res	1,249,900	1,703,625	233,965	0	0	0	0	0	0	0	3,187,490
Highway	Roadway/Safety	T-116.00R001	MP 116-121 Asphalt Resurfacing	2,484,000	7,359,660	233,965	0	0	0	0	0	0	0	10,077,625
Highway	Roadway/Safety	T-172.27R001	Sideling Hill SP Auxiliary Truck Parking	230,000	0	0	0	0	0	0	0	0	0	230,000
Highway	Roadway/Safety	T-187.00R003	MP 187-192 Asphalt Resurfacing	13,570,000	2,271,500	233,965	0	0	0	0	0	0	0	16,075,465
Highway	Roadway/Safety	T-238.20R001	MP 238.2 Access Ramp Construction	200,000	0	0	0	0	0	0	0	0	0	200,000
Highway	Roadway/Safety	T-255.00R003	MP 255-263 Asphalt Resurfacing	15,966,154	330,000	0	0	0	0	0	0	0	0	16,296,154
Highway	Roadway/Safety	T-275.00R002	MP 275-282 Asphalt Resurfacing	345,000	0	0	0	0	0	0	0	0	0	345,000
Highway	Roadway/Safety	T-286.09R002	MP 286.09 Concrete Rehab at Reading IC	300,000	103,250	106,348	1,204,917	12,410,647	14,061,263	394,994	0	0	0	28,581,418
Highway	Roadway/Safety	T-322.00R001	MP 322-324 Asphalt Resurfacing	75,000	0	0	0	0	0	0	0	0	0	75,000
Highway	Roadway/Safety	T-340.00R002	MP 340-345 Asphalt Resurfacing & I/C	235,000	0	0	0	0	0	0	0	0	0	235,000
Highway	Roadway/Safety	EN-00359	CY28 Open End Roadway Paving	0	1,187,375	33,658,984	1,204,917	446,783	0	0	0	0	0	36,498,059
Highway	Roadway/Safety	EN-00361	CY29 Open End Roadway Paving	0	0	1,222,996	34,668,753	1,241,065	460,187	0	0	0	0	37,593,001
Highway	Roadway/Safety	EN-00362	DSN FY28-30 O/E Engineering Services	0	464,625	691,259	711,997	0	0	0	0	0	0	1,867,880
Highway	Roadway/Safety	EN-00363	ENG Misc. Drainage FY28-30	0	516,250	531,738	547,690	0	0	0	0	0	0	1,595,677
Highway	Roadway/Safety	EN-00364	Access Ramp Construction, FY28-30	0	123,900	127,617	131,446	0	0	0	0	0	0	382,963
Highway	Roadway/Safety	EN-00365	Concrete Median Barrier, FY28-FY30	0	103,250	106,348	109,538	0	0	0	0	0	0	319,135
Highway	Roadway/Safety	EN-00366	DSN Engineering PAMS Systemwide FY28-30	0	2,157,925	2,222,663	2,289,343	0	0	0	0	0	0	6,669,930
Highway	Roadway/Safety	T-062.00R001	MP 62-67 Asphalt Resurfacing	24,000	4,677,225	259,488	7,569,071	248,213	0	0	0	0	0	12,777,996
Highway	Roadway/Safety	T-109.00R005	MP 109-116 Asphalt Resurfacing	0	0	25,523	7,566,880	248,213	0	0	0	0	0	7,840,616
Highway	Roadway/Safety	T-206.00R001	MP 206-210 Concrete Repairs	350,000	1,290,625	9,358,580	3,253,276	372,319	0	0	0	0	0	14,624,801
Highway	Roadway/Safety	T-338.36R001	Asphalt Resurf Ft Washington&Willow GrovelC	0	0	212,695	5,663,111	372,319	0	0	0	0	0	6,248,125
Highway	Roadway/Safety	Result		129,905,054	130,069,974	111,190,777	101,660,322	96,611,764	84,286,989	86,815,599	126,681,516	158,870,279	163,636,387	1,189,728,661
Highway	Bridge,Tunnels & Misc Structure	A-052.61S001	MP A52-A60 Bridge Rehab	5,765,000	0	0	0	0	0	0	0	0	0	5,765,000
Highway	Bridge,Tunnels & Misc Structure	A-059.41S001	MP A-59 NB-364 ABC Replacement	600,000	8,518,125	13,559,306	11,775,327	0	0	0	0	0	0	34,452,758
Highway	Bridge,Tunnels & Misc Structure	A-070.26S006	2021 Lehigh Tunnel In-Depth Insp/Rehab	0	413,000	425,390	438,152	451,296	464,835	0	0	0	0	2,192,673

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Highway	Bridge,Tunnels & Misc Structure	A-072.52S001	MP A72.52 NB-505 Mainline Replacement	699,996	7,279,125	16,005,299	8,817,803	0	0	0	0	0	0	32,802,223
Highway	Bridge,Tunnels & Misc Structure	A-088.59S001	MP A88.59 Hawk Falls Bridge Replacement	11,070,000	0	0	0	0	0	0	0	0	0	11,070,000
Highway	Bridge,Tunnels & Misc Structure	A-107.10S002	MP A107.10 Mainline Bridge Replacement	0	206,500	319,043	547,690	564,120	0	0	0	0	0	1,637,352
Highway	Bridge,Tunnels & Misc Structure	A-110.00S001	MP A-110 Widen/redeck Mainline NB-647	700,000	8,673,000	17,653,685	9,694,106	0	0	0	0	0	0	36,720,791
Highway	Bridge,Tunnels & Misc Structure	A-117.54S001	MP A-117.54 OH Bridge Painting	1,888,000	0	0	0	0	0	0	0	0	0	1,888,000
Highway	Bridge,Tunnels & Misc Structure	A-128.58S002	MP A128.58 NB-733 ML Bridge Replacement	0	6,917,750	12,921,221	7,229,503	0	0	0	0	0	0	27,068,474
Highway	Bridge,Tunnels & Misc Structure	EN-00050	Biennial Bridge Inspection - Systemwide	0	0	0	0	3,384,722	3,486,264	3,590,851	3,698,577	3,809,534	3,923,820	21,893,768
Highway	Bridge,Tunnels & Misc Structure	EN-00052	Open-End Bridge Repairs - Systemwide	0	0	6,912,588	8,763,034	9,025,925	9,296,703	9,575,604	9,862,872	10,158,758	10,463,521	74,059,004
Highway	Bridge,Tunnels & Misc Structure	EN-00054	Bridge Projects - Systemwide	0	0	0	0	3,384,722	23,241,757	19,151,208	30,821,475	44,444,567	98,095,508	219,139,236
Highway	Bridge,Tunnels & Misc Structure	EN-00155	Permit Loads	60,000	61,950	63,809	65,723	67,694	69,725	71,817	73,972	76,191	78,476	689,357
Highway	Bridge,Tunnels & Misc Structure	EN-00197	Biennial Tunnel Inspection Systemwide	0	2,065,000	2,126,950	2,190,759	2,256,481	2,324,176	2,393,901	2,465,718	2,539,690	2,615,880	20,978,554
Highway	Bridge,Tunnels & Misc Structure	EN-00253	Bridge Technologies	85,000	92,925	101,030	109,538	112,824	116,209	119,695	123,286	126,984	130,794	1,118,285
Highway	Bridge,Tunnels & Misc Structure	EN-00254	Open End Design - Bridge Systemwide	0	0	531,738	547,690	564,120	581,044	598,475	616,429	634,922	653,970	4,728,389
Highway	Bridge,Tunnels & Misc Structure	EN-00338	CY25/26 BIENNIAL TUNNEL INSPECTION	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Highway	Bridge,Tunnels & Misc Structure	EN-00339	CY26 Open End Bridge Repair.	6,500,000	1,320,000	0	0	0	0	0	0	0	0	7,820,000
Highway	Bridge,Tunnels & Misc Structure	EN-00340	Bridge Load Rating Analysis Updates	380,000	0	0	0	0	0	0	0	0	0	380,000
Highway	Bridge,Tunnels & Misc Structure	EN-00351	CY26-27 Biennial Bridge Inspection	3,300,000	3,407,250	0	0	0	0	0	0	0	0	6,707,250
Highway	Bridge,Tunnels & Misc Structure	EN-00356	CY27 Open End Bridge Repair	880,000	6,711,250	1,403,787	0	0	0	0	0	0	0	8,995,037
Highway	Bridge,Tunnels & Misc Structure	H-043.40S001	MP H-43 Delaware River Bridge Replace	5,000,000	5,162,500	5,317,375	5,476,896	5,641,203	5,810,439	5,984,752	0	0	0	38,393,166
Highway	Bridge,Tunnels & Misc Structure	T-013.21S001	MP 13.21 Beaver River Bridge Replacement	44,477,000	46,760,325	3,282,348	0	0	0	0	0	0	0	94,519,673
Highway	Bridge,Tunnels & Misc Structure	T-017.71S001	MP 17.71 WB-218/WB-222 OH Bridge Replace	900,000	619,500	0	0	0	0	0	0	0	0	1,519,500
Highway	Bridge,Tunnels & Misc Structure	T-021.16S002	Redecking of Bridge No. WB-226 Milepost	220,000	237,475	0	0	0	0	0	0	0	0	457,475
Highway	Bridge,Tunnels & Misc Structure	T-024.92S001	MP 24.92 WB-301 OH Bridge Replacement	0	516,250	531,738	547,690	0	0	0	0	0	0	1,595,677
Highway	Bridge,Tunnels & Misc Structure	T-038.58S001	MP 38.58 Bridge Rehabilitation.	144,000	51,625	531,738	547,690	0	0	0	0	0	0	1,275,052
Highway	Bridge,Tunnels & Misc Structure	T-048.02S003	MP 48 ARB Slope and Crack Repair	1,575,000	0	0	0	0	0	0	0	0	0	1,575,000
Highway	Bridge,Tunnels & Misc Structure	T-080.17S001	Bridge Painting T80.17 and T83.56	640,000	2,219,875	0	0	0	0	0	0	0	0	2,859,875
Highway	Bridge,Tunnels & Misc Structure	T-087.16S001	MP 87-95 Bridge Painting	265,000	3,097,500	0	0	0	0	0	0	0	0	3,362,500
Highway	Bridge,Tunnels & Misc Structure	T-145.51S001	MP 145.51 B-511/B-512 ML Bridge Replacem	0	0	0	0	451,296	464,835	478,780	493,144	0	0	1,888,055
Highway	Bridge,Tunnels & Misc Structure	T-161.43S002	MP T161-T168 Bridge Rehabilitation	8,075,240	0	0	0	0	0	0	0	0	0	8,075,240
Highway	Bridge,Tunnels & Misc Structure	T-168.13S001	MP 168.13 B-544D OH Bridge Replacement	600,000	377,895	3,520,102	12,377,786	9,702,869	0	0	0	0	0	26,578,652
Highway	Bridge,Tunnels & Misc Structure	T-197.48S003	MP 197 Blue/Kittatnny Tunnel Rehab	1,200,000	29,168,125	45,197,688	46,553,618	47,950,227	49,388,733	50,870,395	52,396,507	53,968,403	0	376,693,696
Highway	Bridge,Tunnels & Misc Structure	T-232.62S001	MP 232.62 EB-108 Overhead Replacement.	480,000	495,600	0	0	0	0	0	0	0	0	975,600
Highway	Bridge,Tunnels & Misc Structure	T-237.69S001	MP 237.69 Overhead Bridge Replacement	300,000	371,700	0	0	0	0	0	0	0	0	13,079,401
Highway	Bridge,Tunnels & Misc Structure	T-272.65S001	MP 272.65 EB-511 Overhead Replacement	400,000	413,000	425,390	438,152	0	0	0	0	0	0	1,676,542
Highway	Bridge,Tunnels & Misc Structure	T-285.53S001	Paint and Rehab bridges EB543 and EB602	880,000	1,362,900	0	0	0	0	0	0	0	0	2,242,900
Highway	Bridge,Tunnels & Misc Structure	T-289.66S001	MP 289.66 EB-549 Mainline Replacement	100,000	413,000	425,390	438,152	0	0	0	0	0	0	1,376,542
Highway	Bridge,Tunnels & Misc Structure	T-290.32S001	MP 290.32 EB-550 Overhead Replacement	500,000	278,775	1,914,255	5,586,434	0	0	0	0	0	0	8,279,464
Highway	Bridge,Tunnels & Misc Structure	T-334.15S001	MP T334-T342 Bridge Rehab	3,680,000	0	0	0	0	0	0	0	0	0	3,680,000
Highway	Bridge,Tunnels & Misc Structure	T-334.15S002	T334-351 Bridge Deck Rehabilitation	2,640,000	22,715,000	23,396,450	0	0	0	0	0	0	0	48,751,450
Highway	Bridge,Tunnels & Misc Structure	T-338.92S003	MP T338.92 Deck Replacement	300,000	1,177,050	2,924,556	0	0	0	0	0	0	0	4,401,606
Highway	Bridge,Tunnels & Misc Structure	T-346.82S001	MP 346 DB-203 Overhead Bridge Replace	400,000	1,032,500	0	0	0	0	0	0	0	0	1,432,500
Highway	Bridge,Tunnels & Misc Structure	T-348.25S001	MP 348.25 DB-210 Overhead Replacement ca	2,510,000	8,946,613	0	0	0	0	0	0	0	0	11,456,613
Highway	Bridge,Tunnels & Misc Structure	T-350.17S001	MP T350.17 - Partial Bridge Redecking	0	2,839,375	0	0	0	0	0	0	0	0	2,839,375
Highway	Bridge,Tunnels & Misc Structure	G-005.77S001	MP G-005.77 Bridge Rehabilitation	120,000	0	0	0	0	0	0	0	0	0	120,000
Highway	Bridge,Tunnels & Misc Structure	T-052.45S001	MP T52.45 Culvert Rehabilitation	50,000	0	0	0	0	0	0	0	0	0	50,000
Highway	Bridge,Tunnels & Misc Structure	Result		109,384,236	173,922,458	159,490,873	122,145,740	83,557,501	95,244,720	92,835,479	100,551,980	115,759,049	129,041,371	1,181,933,406
Highway	Total Reconstruction	A-037.50T001	MP A38 - A43 Total Reconstruction	31,272,006	6,117,563	7,364,564	10,734,717	35,426,756	36,547,663	37,644,093	25,150,324	0	0	190,257,684
Highway	Total Reconstruction	A-044.00T001	MP A44 - A48 Total Reconstruction	400,000	413,000	584,911	1,402,085	1,805,185	1,859,341	1,556,036	20,111,629	77,174,816	79,620,854	184,927,856
Highway	Total Reconstruction	A-048.00T001	MP A48 - A53 Total Reconstruction	1,581,200	4,905,614	9,067,401	1,792,260	4,096,867	290,522	299,238	616,429	1,297,781	0	23,947,312
Highway	Total Reconstruction	A-053.00T001	MP A53 - A57 Total Reconstruction	7,856,585	27,108,000	27,314,040	16,894,699	4,049,568	2,672,802	3,949,937	22,561,320	99,134,921	105,354,576	316,896,447
Highway	Total Reconstruction	EN-00040	Total Recon Design Management	2,250,000	2,323,125	2,392,819	2,300,296	2,369,305	2,440,384	2,693,139	2,773,933	2,857,151	0	22,400,152
Highway	Total Reconstruction	EN-00353	FY35 TR Systemwide Project	0	0	17,477,256	39,061,974	67,694,438	1,162	0	0	0	0	124,234,830

FY2027 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	FY2027 - FY2036
Highway	Highway Miscellaneous	EN-00327	DSN Engineering Automation FY24-27	1,994,504	0	0	0	0	0	0	0	0	0	1,994,504
Highway	Highway Miscellaneous	EN-00328	TEO FY24-29 O/E Services	1,989,613	1,932,648	1,687,119	235,507	0	0	0	0	0	0	5,844,887
Highway	Highway Miscellaneous	EN-00334	DSN Engineering Automation Systemwide	0	1,755,250	1,807,908	1,862,145	1,918,009	1,975,549	2,034,816	2,095,860	2,158,736	2,223,498	17,831,771
Highway	Highway Miscellaneous	EN-00335	GEO Geotech Sinkhole Projects FY24-27	570,000	1,208,025	1,244,266	547,690	0	0	0	0	0	0	3,569,980
Highway	Highway Miscellaneous	EN-00341	TEOENG TE Deer Fencing FY25-FY27	0	1,032,500	1,063,475	821,534	0	0	0	0	0	0	2,917,509
Highway	Highway Miscellaneous	EN-00342	TEOENG TE Welcome Sign DMS FY25-FY26	0	567,875	0	0	0	0	0	0	0	0	567,875
Highway	Highway Miscellaneous	EN-00346	TEO ITS Device Program 25-27	545,000	815,675	4,434,691	7,076,150	2,166,222	0	0	0	0	0	15,037,738
Highway	Highway Miscellaneous	EN-00348	TEOENG Systemwide Pvmnt Markings FY26-28	6,418,496	7,246,601	0	0	0	0	0	0	0	0	13,665,097
Highway	Highway Miscellaneous	EN-00349	TEOENG FY26-31 Traffic Eng Studies	775,000	516,250	531,738	0	0	0	0	0	0	0	1,822,988
Highway	Highway Miscellaneous	EN-00352	PLN FY26-30 Engineering Training	1,400,000	1,445,500	1,488,865	1,533,531	0	0	0	0	0	0	5,867,896
Highway	Highway Miscellaneous	EN-00355	CON Engineering Automation FY26-32	2,796,000	2,824,920	3,646,656	3,777,963	4,286,186	4,414,772	0	0	0	0	21,746,497
Highway	Highway Miscellaneous	EN-00357	TEO FY27-31 O/E Services	100,000	206,500	744,433	766,765	789,768	0	0	0	0	0	2,607,466
Highway	Highway Miscellaneous	EN-00358	Blue Mountain Interchange - WB Lane Drop	650,000	103,250	0	0	0	0	0	0	0	0	753,250
Highway	Highway Miscellaneous	ES-02026	PLN FY26 GCE CP Engineer Services	650,000	0	0	0	0	0	0	0	0	0	650,000
Highway	Highway Miscellaneous	ES-02027	PLN FY26 GCE CP Engineer Services	6,215,000	583,363	0	0	0	0	0	0	0	0	6,798,363
Highway	Highway Miscellaneous	Result		48,937,703	37,239,390	35,422,166	37,668,997	33,377,871	32,322,311	33,353,025	33,675,543	34,685,810	36,903,530	363,586,347
Highway	Result			642,794,788	675,388,298	683,999,524	673,478,130	628,570,540	549,892,952	674,153,780	675,828,896	672,460,273	657,318,342	6,533,885,523
FEMO	Re-capitalization	EN-00009	Replace Generators at Various Locations	2,220,000	3,200,750	1,169,823	1,204,917	1,241,065	1,278,297	1,316,646	1,356,145	1,396,829	1,438,734	15,823,205
FEMO	Re-capitalization	EN-00209	Communications Tower Inspection & Repair	525,000	92,925	95,713	98,584	372,319	383,489	107,726	110,957	114,286	117,715	2,018,714
FEMO	Re-capitalization	EN-00294	Replace Transfer Switches at Various	270,000	103,250	106,348	109,538	112,824	116,209	119,695	123,286	126,984	130,794	1,318,928
FEMO	Re-capitalization	EN-00295	Replace UPSs at Various Locations	240,000	1,032,500	1,063,475	1,095,379	1,128,241	1,162,088	1,196,950	1,232,859	1,269,845	1,307,940	10,729,277
FEMO	Re-capitalization	Result		3,255,000	4,429,425	2,435,358	2,508,418	2,854,449	2,940,082	2,741,017	2,823,247	2,907,945	2,995,183	29,890,123
FEMO	Sustainment	EN-00210	Facility Security - Systemwide	240,000	206,500	212,695	219,076	225,648	232,418	239,390	246,572	253,969	261,588	2,337,855
FEMO	Sustainment	EN-00242	FY 22-26 Maintenance & Improvements	2,220,000	2,013,375	2,073,776	2,135,990	2,200,069	2,266,071	2,334,053	2,404,075	2,476,197	2,550,483	22,674,090
FEMO	Sustainment	EN-00243	FY 22-26 Furniture, Fixtures & Equipment	360,000	371,700	382,851	394,337	406,167	418,352	430,902	443,829	457,144	470,858	4,136,140
FEMO	Sustainment	EN-00244	FY 24-28 Facility Repairs	13,451,000	2,632,875	2,711,861	2,793,217	2,877,014	2,963,324	3,052,224	3,143,790	3,238,104	3,335,247	40,198,657
FEMO	Sustainment	EN-00299	FY22-26 Sustainability Program	221,000	647,378	265,869	547,690	338,472	348,626	0	0	0	0	2,369,034
FEMO	Sustainment	Result		16,492,000	5,871,828	5,647,052	6,090,309	6,047,370	6,228,791	6,056,569	6,238,267	6,425,415	6,618,177	71,715,776
FEMO	Compliance	EN-00247	Facility Environmental Compliance.	2,880,000	3,097,500	3,190,425	3,176,600	3,271,898	3,486,264	3,710,546	3,821,863	3,936,519	4,054,614	34,626,229
FEMO	Compliance	EN-00320	STEENV Engineer Projects Monitoring	240,000	258,125	265,869	273,845	282,060	290,522	299,238	308,215	317,461	326,985	2,862,319
FEMO	Compliance	EN-00333	Stormwater Compliance & Vegetation Ctrl	5,892,000	5,549,688	6,247,916	6,435,353	6,628,414	6,827,266	7,032,084	7,243,047	7,460,338	7,684,148	67,000,253
FEMO	Compliance	EN-00360	PADEP and USACOE MOU	1,000,000	1,032,500	1,063,475	1,095,379	1,128,241	1,162,088	1,196,950	1,232,859	1,269,845	1,307,940	11,489,277
FEMO	Compliance	Result		10,012,000	9,937,813	10,767,684	10,981,177	11,310,612	11,766,139	12,238,819	12,605,983	12,984,163	13,373,688	115,978,078
FEMO	New Energy Initiative	EN-00065	PSU Energy and Facility Assessment Prog	1,200,000	1,239,000	1,276,170	1,314,455	1,353,889	1,394,505	1,436,341	1,479,431	1,523,814	1,569,528	13,787,132
FEMO	New Energy Initiative	EN-00101	Energy Conservation Initiatives	12,000	15,488	15,952	16,431	16,924	17,431	17,954	18,493	19,048	19,619	169,339
FEMO	New Energy Initiative	EN-00102	Green Power Initiatives	12,000	20,650	21,270	21,908	22,565	23,242	23,939	24,657	25,397	26,159	221,786
FEMO	New Energy Initiative	EN-00121	Repair High Mast Lighting -Various Sites	903,938	1,032,500	1,063,475	1,095,379	1,128,241	1,162,088	1,196,950	1,232,859	1,269,845	1,307,940	11,393,215
FEMO	New Energy Initiative	EN-00169	Building Automation System Controls	648,000	51,625	53,174	54,769	56,412	58,104	59,848	61,643	63,492	65,397	1,172,464
FEMO	New Energy Initiative	EN-00215	Roadway Lighting Replacements Systemwide	940,000	2,323,125	53,174	54,769	56,412	2,614,698	2,693,139	61,643	63,492	65,397	8,925,848
FEMO	New Energy Initiative	Result		3,715,938	4,682,388	2,483,214	2,557,711	2,634,442	5,270,068	5,428,170	2,878,726	2,965,088	3,054,040	35,669,784
FEMO	Facilities Design	A-070.60F001	Eastern Region Training Facility	2,100,000	0	0	0	0	0	0	0	0	0	2,100,000
FEMO	Facilities Design	EN-00216	Future Year Maintenance Shed Replacement	0	1,135,750	2,233,298	2,300,296	2,369,305	2,440,384	2,513,596	29,711,902	30,603,259	31,521,357	104,829,147
FEMO	Facilities Design	EN-00217	FY 18-22 Design/Construction Projects	109,000	0	0	0	0	0	0	0	0	0	109,000
FEMO	Facilities Design	EN-00218	Future Year Design/Const Projects	0	4,491,375	4,626,116	4,764,900	4,907,847	5,055,082	5,206,735	5,362,937	5,523,825	5,689,539	45,628,355
FEMO	Facilities Design	EN-00271	Satellite Salt Sheds	320,000	1,156,400	1,276,170	1,095,379	1,128,241	0	0	0	0	0	4,976,190
FEMO	Facilities Design	EN-00296	FY 23-27 Design/Construction Projects	1,320,000	2,142,438	3,270,186	82,153	84,618	87,157	89,771	92,464	95,238	98,096	7,362,121
FEMO	Facilities Design	EN-00297	District 3 Trades Building	15,000	51,625	53,174	4,819,669	4,964,259	0	0	0	0	0	9,903,726
FEMO	Facilities Design	T-063.22F003	New Harrison City Maintenance Facility	15,805,000	22,818,250	23,077,408	20,812,206	0	0	0	0	0	0	82,512,863
FEMO	Facilities Design	T-243.80F001	New Cumberland Maintenance	18,400,000	8,986,750	300,000	0	0	0	0	0	0	0	27,686,750
FEMO	Facilities Design	T-288.33F004	New Bowmansville Maintenance Facility	2,270,000	1,032,500	1,063,475	1,095,379	24,821,294	25,565,933	26,332,911	0	0	0	82,181,491
FEMO	Facilities Design	T-316.89F001	New Devault Maintenance Facility	835,000	0	0	0	0	0	0	0	0	0	835,000
FEMO	Facilities Design	Result		41,174,000	41,815,088	35,899,826	34,969,983	38,275,563	33,148,556	34,143,012	35,167,303	36,222,322	37,308,992	368,124,644

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Program	Program Category	Project	Project Description	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	FY2027 - FY2036
FEMO	Result			74,648,938	66,736,540	57,233,134	57,107,597	61,122,436	59,353,637	60,607,588	59,713,525	61,504,931	63,350,079	621,378,406
Fleet Equipment	Fleet Equipment	FE-2026	Fleet Equipment FY 2026	6,798,979	0	0	0	0	0	0	0	0	0	6,798,979
Fleet Equipment	Fleet Equipment	FE-2027	Fleet Equipment FY 2027	20,449,000	0	0	0	0	0	0	0	0	0	20,449,000
Fleet Equipment	Fleet Equipment	FE-2028	Fleet Equipment FY 2028	0	20,650,000	0	0	0	0	0	0	0	0	20,650,000
Fleet Equipment	Fleet Equipment	FE-2029	Fleet Equipment FY 2029	0	0	21,269,500	0	0	0	0	0	0	0	21,269,500
Fleet Equipment	Fleet Equipment	FE-2030	Fleet Equipment FY 2030	0	0	0	20,812,206	0	0	0	0	0	0	20,812,206
Fleet Equipment	Fleet Equipment	FE-2031	Fleet Equipment FY 2031	0	0	0	0	21,436,572	0	0	0	0	0	21,436,572
Fleet Equipment	Fleet Equipment	FE-2032	Fleet Equipment FY 2032	0	0	0	0	0	22,079,669	0	0	0	0	22,079,669
Fleet Equipment	Fleet Equipment	FE-2033	Fleet Equipment FY 2033	0	0	0	0	0	0	22,742,059	0	0	0	22,742,059
Fleet Equipment	Fleet Equipment	FE-2034	Fleet Equipment FY 2034	0	0	0	0	0	0	0	22,191,462	0	0	22,191,462
Fleet Equipment	Fleet Equipment	FE-2035	Fleet Equipment FY 2035	0	0	0	0	0	0	0	0	22,857,206	0	22,857,206
Fleet Equipment	Fleet Equipment	FE-2036	Fleet Equipement FY 2036	0	0	0	0	0	0	0	0	0	22,234,982	22,234,982
Fleet Equipment	Fleet Equipment	Result		27,247,979	20,650,000	21,269,500	20,812,206	21,436,572	22,079,669	22,742,059	22,191,462	22,857,206	22,234,982	223,521,634
Fleet Equipment	Result			27,247,979	20,650,000	21,269,500	20,812,206	21,436,572	22,079,669	22,742,059	22,191,462	22,857,206	22,234,982	223,521,634
Technology	Functional Business Software	IT-00114	Ent/Bus Solutions Planning - FY19-26	0	13,819,392	17,937,497	21,327,376	10,749,399	30,295,993	32,677,156	33,657,471	34,667,195	55,326,313	250,457,792
Technology	Functional Business Software	IT-00140	Unified Back Office System	38,238,389	38,822,000	21,269,504	16,430,689	16,923,609	17,431,318	17,954,257	18,492,885	19,047,671	0	204,610,323
Technology	Functional Business Software	IT-00141	Enterprise/Business Solutions FY23-25	139,167	0	0	0	0	0	0	0	0	0	139,167
Technology	Functional Business Software	IT-00143	GeoAnalytics FY23-25	257,440	0	0	0	0	0	0	0	0	0	257,440
Technology	Functional Business Software	IT-00146	SMART ERP – Implementation	47,320,709	13,871,587	7,231,630	7,229,503	7,446,388	0	0	0	0	0	83,099,817
Technology	Functional Business Software	IT-00147	Customer Business Solution FY26-28	12,334,616	87,637	72,846	0	0	0	0	0	0	0	12,495,098
Technology	Functional Business Software	IT-00148	Tech and Innovation Mgmt FY26-28	5,288,265	0	0	0	0	0	0	0	0	0	5,288,265
Technology	Functional Business Software	Result		103,578,586	66,600,615	46,511,477	44,987,568	35,119,397	47,727,310	50,631,414	52,150,356	53,714,867	55,326,313	556,347,902
Technology	Infrastructure HW / SW	IT-00116	Enterprise Infrastr Planning - FY19-26	0	9,627,392	12,588,374	14,351,857	20,107,736	15,225,885	14,983,737	15,433,249	15,896,247	16,373,134	134,587,613
Technology	Infrastructure HW / SW	IT-00118	Security & Risk Mgmt Planning - FY19-26	0	8,267,256	11,472,021	13,349,604	19,642,566	14,162,595	13,814,113	14,228,537	14,655,393	15,095,055	124,687,138
Technology	Infrastructure HW / SW	IT-00137	Security & Risk Mgmt FY20-21	1,050,000	0	0	0	0	0	0	0	0	0	1,050,000
Technology	Infrastructure HW / SW	IT-00138	Fiber Optic Broadband Network	1,590,004	1,437,240	1,480,357	1,524,768	1,570,511	1,617,626	1,666,155	1,716,140	1,767,624	1,820,653	16,191,077
Technology	Infrastructure HW / SW	IT-00139	Safety Communication System	142,800	124,726	0	0	0	0	0	0	0	0	267,526
Technology	Infrastructure HW / SW	IT-00144	Tech Infrastructure FY23-25	479,018	0	0	0	0	0	0	0	0	0	479,018
Technology	Infrastructure HW / SW	IT-00149	Tech Infrastructure FY26-28	10,424,649	0	0	0	0	0	0	0	0	0	10,424,649
Technology	Infrastructure HW / SW	IT-00150	Security & Risk Mgmt FY26-28	6,988,848	0	0	0	0	0	0	0	0	0	6,988,848
Technology	Infrastructure HW / SW	Result		20,675,319	19,456,615	25,540,752	29,226,229	41,320,812	31,006,106	30,464,006	31,377,926	32,319,264	33,288,841	294,675,869
Technology	Toll Collection / Operations	IT-00131	ETC Roadside	1,000,000	1,032,500	1,063,475	1,095,379	1,128,241	1,162,088	1,196,950	1,232,859	1,269,845	1,307,940	11,489,277
Technology	Toll Collection / Operations	IT-00132	ETC Customer Service Center	2,000,000	2,065,000	2,126,950	2,190,759	2,256,481	2,324,176	2,393,901	2,465,718	2,539,690	2,615,880	22,978,554
Technology	Toll Collection / Operations	IT-00151	TCO Professional Services	2,000,000	2,581,250	2,658,688	2,738,448	2,820,602	2,905,220	2,992,376	3,082,147	3,174,612	3,269,850	28,223,193
Technology	Toll Collection / Operations	Result		5,000,000	5,678,750	5,849,113	6,024,586	6,205,323	6,391,483	6,583,228	6,780,724	6,984,146	7,193,671	62,691,024
Technology	Result			129,253,905	91,735,980	77,901,341	80,238,382	82,645,533	85,124,900	87,678,647	90,309,006	93,018,276	95,808,825	913,714,795
Overall Result				873,945,609	854,510,818	840,403,499	831,636,315	793,775,080	716,451,158	845,182,074	848,042,890	849,840,686	838,712,228	8,292,500,358