



Enhanced FY 2012 Ten Year Capital Plan Project Listing





ENHANCED FY 2012 TEN - YEAR CAPITAL PLAN SUMMARY

Program	Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTALS
	Roadway/Safety	89,540,000	96,298,750	93,200,944	61,030,072	56,899,928	59,990,035	63,859,814	50,954,784	62,350,908	68,144,868	702,270,103
	Bridge,Tunnels & Misc Structure	48,230,000	108,650,000	137,106,563	56,350,145	37,409,250	25,891,561	62,569,096	65,395,154	205,948,933	205,933,790	953,484,492
	Total Reconstruction	237,500,000	212,380,000	277,238,925	374,075,820	389,584,059	345,735,484	343,945,640	433,720,001	288,907,903	272,988,340	3,176,076,171
	Interchange	59,780,000	54,140,500	69,131,125	88,982,291	103,563,951	151,964,463	108,481,783	25,063,901	20,410,540	22,078,937	703,597,491
	Highway Miscellaneous	21,230,000	18,412,771	15,510,406	15,150,470	16,732,252	17,627,399	18,614,872	19,575,446	20,265,117	20,903,489	184,022,222
Highway	Total Highway	456,280,000	489,882,021	592,187,963	595,588,797	604,189,439	601,208,942	597,471,205	594,709,287	597,883,401	590,049,423	5,719,450,479
	Re-capitalization	1,785,000	5,473,500	0	1,061,208	1,147,523	1,185,174	466,286	218,145	541,532	1,362,897	13,241,266
	Sustainment	10,999,980	11,080,250	10,149,038	12,373,685	13,380,118	13,848,422	14,333,117	14,834,776	15,353,993	14,780,622	131,134,002
	Compliance	4,900,000	3,075,000	3,151,875	4,244,832	4,590,092	4,750,745	4,917,021	5,089,117	5,267,236	6,133,038	46,118,957
	New Energy Initiative	1,295,494	938,824	973,912	921,102	1,090,147	1,128,302	1,167,793	1,208,665	1,250,969	1,465,066	11,440,273
	Facilities Design	15,322,992	18,874,194	27,658,034	15,387,516	15,749,269	16,033,765	16,594,947	17,175,770	17,776,922	17,036,217	177,609,626
FEMO	Total FEMO	34,303,466	39,441,768	41,932,858	33,988,343	35,957,149	36,946,409	37,479,164	38,526,474	40,190,653	40,777,840	379,544,124
	Fleet Equipment	14,831,250	10,922,335	12,794,898	8,771,187	8,583,319	9,534,557	12,090,053	12,427,895	12,964,726	19,731,213	122,651,433
Fleet Equipment	Total Fleet Equipment	14,831,250	10,922,335	12,794,898	8,771,187	8,583,319	9,534,557	12,090,053	12,427,895	12,964,726	19,731,213	122,651,433
	Functional Business Software	3,675,000	13,145,625	13,553,063	21,818,436	11,136,711	11,698,710	12,415,479	13,295,318	9,085,982	13,015,670	122,839,994
	Infrastructure HW / SW	7,340,000	3,884,750	3,981,869	4,234,220	4,532,716	4,928,898	4,855,559	5,279,959	4,806,353	1,362,897	45,207,221
	Toll Collect / Operations	18,224,746	768,750	525,313	530,604	573,762	593,843	614,628	636,140	0	0	22,467,784
Technology	Total Technology	29,239,746	17,799,125	18,060,244	26,583,260	16,243,188	17,221,451	17,885,665	19,211,417	13,892,335	14,378,567	190,514,999
Total Enhanced Capital Plan		534,654,462	558,045,250	664,975,962	664,931,588	664,973,096	664,911,359	664,926,087	664,875,073	664,931,115	664,937,043	6,412,161,035
Federally Reimbursed Funds		9,120,000	9,500,000	5,740,000	23,000,000	61,200,000	74,100,000	31,500,000	0	0	0	214,160,000
PTC Funds		525,534,462	548,545,250	659,235,962	641,931,588	603,773,096	590,811,359	633,426,087	664,875,073	664,931,115	664,937,043	6,198,001,035



ENHANCED HIGHWAY PROGRAM FY 2012 TEN - YEAR CAPITAL PLAN

Category	Project	Description	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Total Reconstruction	A-020.00T002	MP A20-A30 Total Reconstruction	79,000,000	65,805,000	60,621,063	58,366,440	63,113,765	33,255,217					360,161,484
Total Reconstruction	A-031.00T001	MP A31-A38 Total Reconstruction	2,500,000	3,587,500	6,829,063	10,612,080	11,475,230	17,815,295	86,047,873	76,336,756	46,088,316		261,292,112
Total Reconstruction	A-037.50T001	MP A38-A44 Total Reconstruction	1,000,000	2,050,000	2,101,250	2,122,416	2,295,046	9,501,490	11,063,298	12,722,793	19,752,136	95,402,815	158,011,243
Total Reconstruction	EN-00040	Design Management -Total Reconstructions	3,500,000	2,562,500	2,101,250	2,653,020	2,868,808	2,969,216	3,073,138	3,180,698	3,292,023	3,407,243	29,607,896
Total Reconstruction	EN-00048	Total Reconstructions - Systemwide											55,878,791
Total Reconstruction	T-028.45T001	MP 28-31 Total Reconstruction	500,000	2,562,500	3,677,188	6,897,852	11,475,230	11,876,863	14,751,064	50,891,171	39,504,271		142,136,138
Total Reconstruction	T-031.20T003	MP 31-38 Total Reconstruction (Constr)	37,000,000	12,300,000									49,300,000
Total Reconstruction	T-040.00T001	MP 40-48 Total Reconstruction	6,700,000	24,343,750	62,144,469	47,754,360	11,475,230	15,439,922	48,309,734	40,076,797			256,244,262
Total Reconstruction	T-056.00T001	MP 56-67 Total Reconstruction	500,000	2,562,500	3,677,188	6,897,852	11,475,230	11,876,863	12,292,553	82,698,152	85,592,587	47,701,407	265,274,333
Total Reconstruction	T-067.00T001	MP 67-75 Total Reconstruction (Design)		50,000									50,000
Total Reconstruction	T-067.00T003	MP 67-75 Total Reconstruction (Constr)	13,000,000										13,000,000
Total Reconstruction	T-099.00T002	MP 99-109 Total Reconstruction	8,250,000	9,737,500	15,759,375	47,754,360	40,163,305	65,322,747	30,731,383				217,718,670
Total Reconstruction	T-129.00T001	MP 128-134 Total Reconstruction	3,900,000	8,097,500	9,455,625	15,918,120	45,900,920	41,569,021	55,316,490	31,806,982			211,964,657
Total Reconstruction	T-149.50T002	MP 149-155 Total Reconstruction	5,000,000	6,201,250	3,624,656	2,122,416	16,065,322	23,753,726	73,755,320	44,529,774			175,052,464
Total Reconstruction	T-179.50T001	MP 180-186 Total Reconstruction						1,900,298	2,458,511	2,417,331	2,501,937	2,453,215	11,731,292
Total Reconstruction	T-199.00T002	MP 199-214 Total Reconstruction (Design)	2,000,000	2,050,000	1,134,675								5,184,675
Total Reconstruction	T-199.00T005	MP 199-202 Total Reconstruction (Constr)	19,600,000	12,300,000	5,253,125								37,153,125
Total Reconstruction	T-202.00T001	MP 202-206 Total Reconstruction(Constr)				4,244,832	22,950,460	19,002,981					46,198,273
Total Reconstruction	T-206.00T001	MP 206-211 Total Reconstruction (Constr)		7,687,500	36,771,875	26,530,200	5,737,615						76,727,190
Total Reconstruction	T-214.00T002	MP 214-227 Total Reconstruction (Design)	3,000,000	3,075,000	1,050,625								7,125,625
Total Reconstruction	T-215.00T001	MP 215-220 Total Reconstruction (Constr)	34,500,000	23,575,000									58,075,000
Total Reconstruction	T-220.00T001	MP 220-227 Total Reconstruction (Constr)	1,500,000	4,100,000	11,556,875	37,142,280	42,458,351	22,566,040					119,323,546
Total Reconstruction	T-242.00T002	MP 242-245 Total Reconstruction	3,500,000	11,582,500	26,265,625	26,530,200	17,212,845						85,091,170
Total Reconstruction	T-312.00T003	MP 312-320 Total Reconstruction	2,000,000	2,562,500	4,202,500	4,244,832	4,590,092	9,501,490	6,146,277	89,059,548	92,176,633	68,144,868	282,628,740
Total Reconstruction	T-319.00T001	MP 320-326 Total Reconstruction	10,000,000	5,125,000	21,012,500	74,284,560	80,326,610	59,384,315					250,132,985
Total Reconstruction	T-326.20T001	MP 326-333 Total Reconstruction	500,000	512,500									1,012,500
Total Reconstruction	Result		237,500,000	212,380,000	277,238,925	374,075,820	389,584,059	345,735,484	343,945,640	433,720,001	288,907,903	272,988,340	3,176,076,171
Interchanges	A-075.86P002	Mahoning Valley I/C Rehab						237,537	614,628	636,140	658,405	20,443,460	22,590,169
Interchanges	A-087.00P001	SR 903 All-Electronic I/C	500,000	10,321,750	14,971,406	4,350,953							30,144,109
Interchanges	A-105.44P002	Wilkes-Barre I/C Rehabilitation				212,242	573,762	593,843	614,628	19,084,189	10,534,472	681,449	32,294,584
Interchanges	EN-00061	I/C Rehabilitations - Systemwide	100,000	563,750	577,844	583,664	1,204,899	1,247,071	1,290,718	4,452,977	8,559,259	954,028	19,534,210
Interchanges	EN-00115	All-Electronic Toll Conversion	1,000,000	512,500						254,456	658,405		2,425,360
Interchanges	T-056.44P001	Pittsburgh I/C Rehabilitation	500,000	1,537,500	7,354,375	15,918,120	8,032,661						33,342,656
Interchanges	T-075.39P001	New Stanton I/C Rehabilitation		205,000	525,313	530,604	573,762	17,815,295	9,834,043	636,140			30,120,155
Interchanges	T-236.22P001	Gettysburg I/C Rehabilitation	50,000										50,000
Interchanges	T-319.30P001	SR 29 All-Electronic I/C	40,000,000	11,275,000									51,275,000
Interchanges	T-355.00P001	I-95 I/C	17,630,000	29,725,000	45,702,188	67,386,708	93,178,868	132,070,717	96,127,767				481,821,247
Interchanges	Result		59,780,000	54,140,500	69,131,125	88,982,291	103,563,951	151,964,463	108,481,783	25,063,901	20,410,540	22,078,937	703,597,491



ENHANCED HIGHWAY PROGRAM FY 2012 TEN - YEAR CAPITAL PLAN

Category	Project	Description	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Highway Miscellaneous	EN-00026	Rock Cuts - Systemwide	250,000	260,021	265,838	261,721	288,247	299,056	311,260	313,138	328,628	337,368	2,915,277
Highway Miscellaneous	EN-00027	Major Guide Sign Update/Replacement	1,550,000	973,750	998,094	275,914	298,356	308,798	381,069	458,021	474,051	490,643	6,208,696
Highway Miscellaneous	EN-00031	Traffic Studies - Systemwide	430,000	307,500	315,188	318,362	401,633	415,690	430,239	508,912	526,724	477,014	4,131,262
Highway Miscellaneous	EN-00032		20,000	20,500	21,013	21,224	22,950	23,754	24,585	25,446	26,336	27,258	233,066
Highway Miscellaneous	EN-00035	O/E Engineering Services - Systemwide	1,200,000	1,230,000	1,260,750	1,379,570	1,606,532	1,781,529	1,966,809	2,035,647	2,106,894	2,180,636	16,748,368
Highway Miscellaneous	EN-00037	PADOT/Other Agency Project Coordination	150,000	2,203,750	105,063	106,121	114,752	118,769	122,926	127,228	131,681	136,290	3,316,578
Highway Miscellaneous	EN-00046	Warranty Activities for D/B Projects	100,000	51,250									151,250
Highway Miscellaneous	EN-00062	Project Man.&Const Documentation System	430,000	246,000	252,150	265,302	286,881	308,798	319,606	330,793	342,370	354,353	3,136,254
Highway Miscellaneous	EN-00063	Electronic Bidding System	700,000	717,500	735,438	742,846	803,266	831,380	860,479	890,595	921,766	954,028	8,157,298
Highway Miscellaneous	EN-00064	Design/Construction Audit Services	100,000	102,500	105,063								307,563
Highway Miscellaneous	EN-00089	BMP(Stormwater) Maintenance - Systemwide	1,040,000	512,500	525,313	530,604	573,762	593,843	614,628	636,140	658,405	681,449	6,366,642
Highway Miscellaneous	EN-00092	Engineering Automation/Pavement Mngmt	830,000	768,750	525,313	530,604	573,762	593,843	614,628	636,140	658,405	681,449	6,412,892
Highway Miscellaneous	EN-00098	Tree Clearing - Systemwide	30,000	461,250	472,781	530,604	573,762	593,843	614,628	636,140	658,405	681,449	5,252,860
Highway Miscellaneous	EN-00099	MP 224-268 ITS Installation	4,000,000	1,025,000									5,025,000
Highway Miscellaneous	EN-00103	Project Collaboration System	1,200,000	1,332,500	1,418,344	1,485,691	1,663,908	1,781,529	1,905,346	2,162,875	2,238,575	2,316,926	17,505,694
Highway Miscellaneous	EN-00104	ITS Projects - Systemwide		4,612,500	4,727,813	4,775,436	5,163,854	5,344,588	5,531,649	5,725,257	5,925,641	6,133,038	47,939,775
Highway Miscellaneous	EN-00107	General Consulting Engineer Services		3,075,000	3,256,938	3,395,866	3,786,826	4,038,133	4,302,394	4,452,977	4,608,832	4,770,141	35,687,106
Highway Miscellaneous	EN-00119	FY 12 General Consulting Engineer	3,000,000										3,000,000
Highway Miscellaneous	EN-000??	Geotechnical Projects - Systemwide	500,000	512,500	525,313	530,604	573,762	593,843	614,628	636,140	658,405	681,449	5,826,642
Highway Miscellaneous	IT-00013	ITS Enhancement Projects Phase 4-6	5,000,000										5,000,000
Highway Miscellaneous	IT-00016	ITS Installed Base Improvements	300,000										300,000
Highway Miscellaneous	IT-00038	Wireless Telecommunications / HAR System	400,000										400,000
Highway Miscellaneous	Result		21,230,000	18,412,771	15,510,406	15,150,470	16,732,252	17,627,399	18,614,872	19,575,446	20,265,117	20,903,489	184,022,222
HIGHWAY PROGRAM Total			456,280,000	489,882,021	592,187,963	595,588,797	604,189,439	601,208,942	597,471,205	594,709,287	597,883,401	590,049,423	5,719,450,479
Federally Reimbursed Funds			9,120,000	9,500,000	5,740,000	23,000,000	61,200,000	74,100,000	31,500,000	0	0	0	214,160,000
PTC Funds			447,160,000	480,144,521	586,157,375	571,181,013	533,961,032	513,201,387	558,749,662	594,709,287	597,883,401	590,049,423	5,473,197,102



FLEET EQUIPMENT PROGRAM FY 2011 TEN - YEAR CAPITAL PLAN

Category	Project	Description	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Fleet Equipment	FE-2011	Fleet Equipment FY2011											
Fleet Equipment	FE-2012	Fleet Equipment FY2012	14,831,250										14,831,250
Fleet Equipment	FE-2013	Fleet Equipment FY2013		10,922,335									10,922,335
Fleet Equipment	FE-2014	Fleet Equipment FY2014			12,794,898								12,794,898
Fleet Equipment	FE-2015	Fleet Equipment FY2015				8,771,187							8,771,187
Fleet Equipment	FE-2016	Fleet Equipment FY2016					8,583,319						8,583,319
Fleet Equipment	FE-2017	Fleet Equipment FY2017						9,534,557					9,534,557
Fleet Equipment	FE-2018	Fleet Equipment FY2018							12,090,053				12,090,053
Fleet Equipment	FE-2019	Fleet Equipment FY2019								12,427,895			12,427,895
Fleet Equipment	FE-2020	Fleet Equipment FY2020									12,964,726		12,964,726
Fleet Equipment	FE-2021	Fleet Equipment FY2021										19,731,213	19,731,213
Fleet Equipment	Result		14,831,250	10,922,335	12,794,898	8,771,187	8,583,319	9,534,557	12,090,053	12,427,895	12,964,726	19,731,213	122,651,433
FLEET EQUIPMENT PROGRAM Total			14,831,250	10,922,335	12,794,898	8,771,187	8,583,319	9,534,557	12,090,053	12,427,895	12,964,726	19,731,213	122,651,433



TECHNOLOGY PROGRAM FY 2012 TEN - YEAR CAPITAL PLAN

Category	Project	Description	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Functional Business Software	IT-00047	SAP HCM eRecruitment Implementation		2,562,500									2,562,500
Functional Business Software	IT-00048	SAP SRM 7.0 Upgrade & Vendor Portal		5,125,000									5,125,000
Functional Business Software	IT-00055	Legal Matter Management/eBilling System	400,000										400,000
Functional Business Software	IT-00056	Card Control System Replacement	250,000										250,000
Functional Business Software	IT-00057	Panaya ERP Simulation Technology	100,000										100,000
Functional Business Software	IT-00058	Worksoft Certify for SAP System	425,000										425,000
Functional Business Software	IT-00059	SAP Treasury - Cash Management Upgrade		1,025,000									1,025,000
Functional Business Software	IT-00060	SAP Treasury - Debt Management Upgrade		1,025,000									1,025,000
Functional Business Software	0	Technology Reserve Fund	2,500,000	3,408,125	13,553,063	21,818,436	11,136,711	11,698,710	12,415,479	13,295,318	9,085,982	13,015,670	111,927,494
Functional Business Software	Result		3,675,000	13,145,625	13,553,063	21,818,436	11,136,711	11,698,710	12,415,479	13,295,318	9,085,982	13,015,670	122,839,994
Infrastructure HW / SW	IT-00009	COMMUNICATIONS RADIO REPLACEMENT	2,100,000	615,000	630,375	636,725	688,514	712,612	737,553	763,368	790,085		7,674,232
Infrastructure HW / SW	IT-00010	FIELD UPGRADES - TELEPHONE SYSTEMS AND P	240,000	246,000	252,150	466,932	275,406	522,582	295,021	559,803	579,396		3,437,289
Infrastructure HW / SW	IT-00011	LAST MILE CONNECTIVITY	450,000	461,250	472,781	477,544	516,385	534,459	553,165	572,526	592,564		4,630,674
Infrastructure HW / SW	IT-00012	CALL BOX REFURBISHMENT					183,604	190,030	196,681	203,565	210,689		984,568
Infrastructure HW / SW	IT-00022	Desktop Technology Upgrades	500,000	512,500	525,313	530,604	573,762	593,843	614,628	636,140			4,486,788
Infrastructure HW / SW	IT-00023	Server Technology Upgrades	800,000	1,025,000	1,050,625	1,061,208	1,147,523	1,187,686	1,229,255	1,272,279	1,316,809	1,362,897	11,453,283
Infrastructure HW / SW	IT-00044	Communications - MPLS	2,500,000										2,500,000
Infrastructure HW / SW	IT-00046	Communication Technology Upgrades	750,000	1,025,000	1,050,625	1,061,208	1,147,523	1,187,686	1,229,255	1,272,279	1,316,809		10,040,386
Infrastructure HW / SW	Result		7,340,000	3,884,750	3,981,869	4,234,220	4,532,716	4,928,898	4,855,559	5,279,959	4,806,353	1,362,897	45,207,221
Toll Collection / Operations	IT-00025	BUSINESS INTELLIGENCE SYSTEM	20,000										20,000
Toll Collection / Operations	IT-00040	Replacement of Elits	12,760,960										12,760,960
Toll Collection / Operations	IT-00041	VCD II Upgrade	1,000,000	512,500	525,313	530,604	573,762	593,843	614,628	636,140			4,986,788
Toll Collection / Operations	IT-00049	Dambach Replacement on Extensions WO 20	341,879										341,879
Toll Collection / Operations	IT-00050	Philadelphia Airport E-ZPass Installatio	130,000										130,000
Toll Collection / Operations	IT-00052	Certificate of Passage / Charge Cards	250,000										250,000
Toll Collection / Operations	IT-00053	VPC Upgrade - Upgrade and integrate VPC	2,971,907										2,971,907
Toll Collection / Operations	IT-00054	ITMS Upgrades	750,000	256,250									1,006,250
Toll Collection / Operations	Result		18,224,746	768,750	525,313	530,604	573,762	593,843	614,628	636,140	0	0	22,467,784
TECHNOLOGY PROGRAM Total			29,239,746	17,799,125	18,060,244	26,583,260	16,243,188	17,221,451	17,885,665	19,211,417	13,892,335	14,378,567	190,514,999