FY 2018 Ten Year Capital Plan Review
Project List

FY 2018 Ten Year Capital Plan (YOE)

Program	Category	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total FINAL PLAN
Highway	Roadway/Safety	100,950,000	128,431,766	125,896,635	91,153,571	82,121,168	79,060,366	72,338,238	76,117,914	72,840,202	76,877,638	905,787,498
Highway	Bridge, Tunnel & Misc Structure	49,209,344	52,038,354	52,990,472	54,335,102	56,269,133	57,811,503	58,881,050	60,507,373	73,837,033	75,801,098	591,680,461
Highway	Total Reconstruction	177,786,025	208,057,443	232,951,195	218,870,815	175,496,162	192,836,140	207,874,688	301,383,197	297,415,814	348,134,114	2,360,805,593
Highway	Interchanges	125,995,000	38,707,953	22,211,102	8,655,532	69,975,432	74,117,311	76,088,832	0	0	0	415,751,162
Highway	Highway Miscellaneous	41,214,973	39,211,403	30,661,754	26,137,976	26,500,029	26,976,877	27,460,342	28,190,787	29,064,033	29,710,484	305,128,658
Highway	Total	495,155,342	466,446,919	464,711,159	399,152,996	410,361,925	430,802,197	442,643,150	466,199,271	473,157,080	530,523,333	4,579,153,372
FEMO	Re-capitalization	2,850,000	513,300	526,954	540,971	555,361	570,133	585,299	600,868	616,851	633,259	7,992,994
FEMO	Sustainment	16,180,000	26,260,428	12,625,813	11,338,747	12,939,901	13,284,103	14,808,057	15,372,779	17,255,182	17,731,251	157,796,261
FEMO	Compliance	3,000,000	3,079,800	3,161,723	3,245,825	3,332,163	3,420,799	3,511,792	3,605,206	3,701,104	3,799,554	33,857,966
FEMO	New Energy Initiative	2,148,180	1,565,565	1,238,341	1,271,281	1,305,097	1,339,813	1,375,452	1,412,039	1,449,599	1,488,159	14,593,527
FEMO	Facilities Design	6,930,000	11,780,235	21,473,367	11,062,852	16,549,745	22,833,833	12,086,418	17,124,728	24,242,234	14,090,012	158,173,424
FEMO	Total	31,108,180	43,199,328	39,026,197	27,459,675	34,682,268	41,448,681	32,367,018	38,115,620	47,264,970	37,742,234	372,414,171
Fleet Equipment	Fleet Equipment	8,538,750	18,478,800	18,970,336	18,393,006	18,882,259	19,384,528	19,900,156	20,429,500	20,972,925	21,530,805	185,481,064
Technology	Functional Business Software	9,580,300	10,394,325	10,091,165	10,359,590	10,635,155	10,918,050	11,208,470	11,506,616	11,811,458	12,115,510	108,620,639
Technology	Infrastructure HW/SW	4,919,700	5,646,300	4,215,630	4,327,766	4,442,885	4,561,065	4,682,390	4,806,941	4,934,806	5,066,072	47,603,555
Technology	Toll Collection/Operations	2,894,000	1,847,880	1,897,034	1,947,495	1,999,298	2,052,479	2,107,075	2,163,124	2,220,663	2,279,732	21,408,780
Technology	Total	17,394,000	17,888,505	16,203,829	16,634,851	17,077,338	17,531,595	17,997,935	18,476,680	18,966,926	19,461,314	177,632,973
EN-00115	Cashless Tolling Conversion	17,094,000	16,220,280	22,290,145	70,142,268	71,308,298	62,999,715	65,213,982	42,901,950	61,944,150	17,097,992	447,212,779
	Grand Total (PSEXP)	569,290,272	562,233,832	561,201,665	531,782,795	552,312,087	572,166,715	578,122,241	586,123,021	622,306,052	626,355,678	5,761,894,359
	Reimbursed Funds	70,200,000	34,200,000	600,000	20,000,000	20,000,000	0	0	0	0	0	145,000,000
	Grand Total (PSNET)	499,090,272	528,033,832	560,601,665	511,782,795	532,312,087	572,166,715	578,122,241	586,123,021	622,306,052	626,355,678	5,616,894,359

FY 2018 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Overall Result
Highway	Roadway/Safety	A-020.00R001	Mid County Concrete Repairs	4,200,000	2,263,653	0	0	0	0	0	0	0	0	6,463,653
Highway	Roadway/Safety	A-049.00R001	Bituminous Overlay, MP A49-A59	1,477,000	0	0	0	0	0	0	0	0	0	1,477,000
Highway	Roadway/Safety	A-076.00R001	Bituminous Overlay MP A76 - A88	1,095,000	14,444,262	0	0	0	0	0	0	0	0	15,539,262
Highway	Roadway/Safety	A-088.00R002	Concrete Removal & Bit. Overlay A88-A95	8,294,000	0	0	0	0	0	0	0	0	0	8,294,000
Highway	Roadway/Safety	A-095.00R003	Bituminous Overlay MP A95 - A101.3	160,000	1,324,314	10,539,076	0	0	0	0	0	0	0	12,023,390
Highway	Roadway/Safety	A-115.00R001	MP A115-A120.4 Bituminous Overlay	1,160,000	6,467,580	0	0	0	0	0	0	0	0	7,627,580
Highway	Roadway/Safety	A-120.40R002	MP A120-A125 Bituminous Overlay	130,000	102,660	1,117,142	15,336,521	0	0	0	0	0	0	16,686,323
Highway	Roadway/Safety	A-125.00R002	Bituminous Overlay MP A125 - A130	0	164,256	1,359,541	10,819,415	0	0	0	0	0	0	12,343,212
Highway	Roadway/Safety	EN-00028	Access Ramp Construction - Systemwide	190,000	102,660	105,391	108,194	0	0	0	0	0	0	506,245
Highway	Roadway/Safety	EN-00033	O/E Roadway Paving/Repairs - Systemwide	0	0	21,078	19,945,592	20,476,144	21,020,810	14,679,292	15,069,761	15,470,616	15,882,135	122,565,427
Highway	Roadway/Safety	EN-00039	Mill and Pave Projects - Systemwide	0	0	0	0	55,758,201	56,785,263	56,371,289	59,726,245	56,012,514	59,602,333	344,255,845
Highway	Roadway/Safety	EN-00045	Attenuator Replacement at Interchanges	750,000	256,650	263,477	0	0	0	0	0	0	0	1,270,127
Highway	Roadway/Safety	EN-00145	Northeast Ext. Roadway Rehab MP A75-122	1,000,000	1,129,260	1,159,298	1,190,136	1,221,793	1,254,293	1,287,657	1,321,909	1,357,072	1,393,170	12,314,587
Highway	Roadway/Safety	EN-00160	Conc Median Barrier Install-Systemwide	120,000	428,606	2,929,863	0	0	0	0	0	0	0	3,478,469
Highway	Roadway/Safety	EN-00161	CY 16 Open End Roadway Paving & Repairs	210,000	0	0	0	0	0	0	0	0	0	210,000
Highway	Roadway/Safety	EN-00192	Truck Parking Improvement Study	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	EN-00198	CY 17 Open End Roadway Paving & Repairs	16,315,000	1,079,983	0	0	0	0	0	0	0	0	17,394,983
Highway	Roadway/Safety	EN-00224	CY 18 Open End Roadway Paving	60,000	16,032,926	1,108,711	0	0	0	0	0	0	0	17,201,636
Highway	Roadway/Safety	G-004.70R001	Toll 66 Superload Modification Study	1,210,000	0	0	0	0	0	0	0	0	0	1,210,000
Highway	Roadway/Safety	M-000.00R001	Concrete Repairs MP M0.0 - M8.3	70,000	1,180,590	2,255,362	0	0	0	0	0	0	0	3,505,952
Highway	Roadway/Safety	M-032.40R001	Bituminous Resurfacing MP M29.3-M54	100,000	8,623,440	11,066,029	0	0	0	0	0	0	0	19,789,469
Highway	Roadway/Safety	M-039.00R001	Bit Resurface & Concrete Repair MP39-M57	0	205,320	1,211,994	5,680,193	4,665,029	0	0	0	0	0	11,762,535
Highway	Roadway/Safety	T-000.00R001	MP 0-2.3 Bituminous Overlay	40,000	2,694,825	0	0	0	0	0	0	0	0	2,734,825
Highway	Roadway/Safety	T-009.00R001	Bituminous Overlay MP 9 - 19	70,000	1,303,782	12,504,613	0	0	0	0	0	0	0	13,878,395
Highway	Roadway/Safety	T-019.00R002	Bituminous Resurfacing, MP 19-28.5	1,104,000	14,444,262	0	0	0	0	0	0	0	0	15,548,262
Highway	Roadway/Safety	T-038.00R001	Bituminous Overlay, MP 38-40	0	205,320	1,211,994	11,133,178	0	0	0	0	0	0	12,550,492
Highway	Roadway/Safety	T-047.00R001	Bituminous Overlay, MP 47-56	60,000	1,303,782	10,844,709	0	0	0	0	0	0	0	12,208,491
Highway	Roadway/Safety	T-057.00R002	Bituminous Overlay MP 57 - 67	121,000	1,077,930	13,832,537	0	0	0	0	0	0	0	15,031,467
Highway	Roadway/Safety	T-085.00R003	Bituminous Overlay, MP 85-94	150,000	1,283,250	18,258,948	0	0	0	0	0	0	0	19,692,198
Highway	Roadway/Safety	T-109.00R002	Bituminous Resurfacing MP 109-123	13,280,000	0	0	0	0	0	0	0	0	0	13,280,000
Highway	Roadway/Safety	T-109.00R003	Shoulder and Slope Repairs, MP 109-123	0	123,192	1,190,916	9,315,516	0	0	0	0	0	0	10,629,624
Highway	Roadway/Safety	T-123.00R001	Bituminous Surfacing MP 123-128	1,055,000	7,648,170	0	0	0	0	0	0	0	0	8,703,170
Highway	Roadway/Safety	T-142.00R002	Bituminous Overlay, MP 142-148	0	205,320	1,211,994	6,361,816	0	0	0	0	0	0	7,779,130
Highway	Roadway/Safety	T-166.00R001	Bituminous Resurfacing MP 166 - 174	1,190,000	7,545,510	0	0	0	0	0	0	0	0	8,735,510
Highway	Roadway/Safety	T-174.00R001	Bituminous Overlay, MP 174-180	10,620,000	0	0	0	0	0	0	0	0	0	10,620,000
Highway	Roadway/Safety	T-174.00R002	Shoulder and Slope Repairs, MP 174-180	73,000	1,151,845	5,311,694	0	0	0	0	0	0	0	6,536,539
Highway	Roadway/Safety	T-192.00R001	MP 192-197 Bituminous Overlay	6,835,000	0	0	0	0	0	0	0	0	0	6,835,000
Highway	Roadway/Safety	T-248.00R001	Bituminous Overlay, MP 246.7-255	9,350,000	538,965	0	0	0	0	0	0	0	0	9,888,965
Highway	Roadway/Safety	T-258.77R001	Lawn Service Plaza Truck Parking	75,000	292,581	3,725,563	0	0	0	0	0	0	0	4,093,144
Highway	Roadway/Safety	T-268.00R001	Bituminous Resurfacing MP 268 - 275	1,150,000	16,707,915	0	0	0	0	0	0	0	0	17,857,915
Highway	Roadway/Safety	T-282.00R002	MP 282-292 Bituminous Overlay	100,000	1,765,752	12,504,613	0	0	0	0	0	0	0	14,370,365
Highway	Roadway/Safety	T-286.09R001	Bituminous Overlay Reading Interchange	570,000	8,623,440	0	0	0	0	0	0	0	0	9,193,440
Highway	Roadway/Safety	T-292.00R002	Bituminous Overlay, MP 292-299	0	205,320	1,211,994	8,309,311	0	0	0	0	0	0	9,726,624
Highway	Roadway/Safety	T-299.00R002	Bituminous Overlay, MP 299-306	100,000	1,180,590	8,188,862	0	0	0	0	0	0	0	9,469,452
Highway	Roadway/Safety	T-306.00R002	MP 306-312 Resurfacing	3,891,000	0	0	0	0	0	0	0	0	0	3,891,000

FY 2018 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Overall Result
Highway	Roadway/Safety	T-319.00R001	Bituminous Resurfacing MP 319-326	8,830,000	0	0	0	0	0	0	0	0	0	8,830,000
Highway	Roadway/Safety	T-331.00R001	Bituminous Overlay, MP 331-334	0	205,320	1,211,994	2,953,700	0	0	0	0	0	0	4,371,014
Highway	Roadway/Safety	T-342.91R001	Willow Grove Interchange Ramps	5,670,000	4,958,478	0	0	0	0	0	0	0	0	10,628,478
Highway	Roadway/Safety	T-353.00R001	Bituminous Overlay, MP 353-355	75,000	1,160,058	1,549,244	0	0	0	0	0	0	0	2,784,302
Highway	Roadway/Safety	Result		100,950,000	128,431,766	125,896,635	91,153,571	82,121,168	79,060,366	72,338,238	76,117,914	72,840,202	76,877,638	905,787,498
Highway	Bridge,Tunnels & Misc Structure	A-057.66S002	NB-355 Rapid Mainline Replacement	6,740,000	0	0	0	0	0	0	0	0	0	6,740,000
Highway	Bridge,Tunnels & Misc Structure	A-058.88S001	NB-360 Rapid Superstructure Replacement	0	1,847,880	5,585,710	0	0	0	0	0	0	0	7,433,590
Highway	Bridge,Tunnels & Misc Structure	A-059.22S001	NB-363/NB-376 Rapid Mainline Replacement	240,000	0	8,431,260	8,655,532	0	0	0	0	0	0	17,326,792
Highway	Bridge,Tunnels & Misc Structure	A-068.53S002	MP A68.53 NB-391 Mainline Replacement	1,605,000	0	0	0	0	0	0	0	0	0	1,605,000
Highway	Bridge,Tunnels & Misc Structure	A-070.26S006	2021 Lehigh Tunnel In-Depth Insp/Rehab	0	0	0	0	555,361	1,026,240	585,299	0	0	0	2,166,899
Highway	Bridge,Tunnels & Misc Structure	A-088.59S001	NB-610 Hawk Falls Bridge Replacement	1,110,000	410,640	0	0	0	0	0	0	0	0	1,520,640
Highway	Bridge,Tunnels & Misc Structure	A-099.00S001	Bridge Rehabilitations MP A-99 to A-128	240,000	2,207,190	1,211,994	0	0	0	0	0	0	0	3,659,184
Highway	Bridge,Tunnels & Misc Structure	A-105.11S001	NB-637/NB-638 Overhead Bridge Replacemnt	0	0	421,563	540,971	444,288	0	0	0	0	0	1,406,822
Highway	Bridge,Tunnels & Misc Structure	A-115.84S001	MP A115.84 NB-657 Bridge Elimination	25,000	0	0	0	0	0	0	0	0	0	25,000
Highway	Bridge,Tunnels & Misc Structure	A-120.68S001	MP A120.68 NB-709 Overhead Replacement -	4,784,344	0	0	0	0	0	0	0	0	0	4,784,344
Highway	Bridge,Tunnels & Misc Structure	A-129.70S001	Clarks Summit Bridge Redecking	100,000	0	0	0	0	0	0	0	0	0	100,000
Highway	Bridge,Tunnels & Misc Structure	A-130.23S001	MP A130.23 NB-751 Mainline Replacement	100,000	0	0	0	0	0	0	0	0	0	100,000
Highway	Bridge,Tunnels & Misc Structure	C-001.14S001	Bridge Elimination No.S-9370 MP C-001.19	210,000	51,330	0	0	0	0	0	0	0	0	261,330
Highway	Bridge,Tunnels & Misc Structure	EN-00050	Biennial Bridge Inspection - Systemwide	0	0	737,735	2,380,271	2,443,587	2,508,586	2,575,314	3,004,338	3,084,254	3,166,295	19,900,380
Highway	Bridge,Tunnels & Misc Structure	EN-00051	Bridge Painting - Systemwide	0	1,026,600	1,053,908	1,081,942	1,110,721	1,140,266	1,170,597	1,201,735	1,233,701	1,266,518	10,285,989
Highway	Bridge,Tunnels & Misc Structure	EN-00052	Open-End Bridge Repairs - Systemwide	0	0	0	4,327,766	9,774,346	10,034,344	10,301,257	10,575,271	10,856,573	11,145,358	67,014,914
Highway	Bridge,Tunnels & Misc Structure	EN-00054	Bridge Projects - Systemwide	0	9,034,080	9,485,168	25,966,596	33,321,634	35,348,256	37,459,117	42,060,736	55,516,566	56,993,306	305,185,460
Highway	Bridge,Tunnels & Misc Structure	EN-00112	DRB - PA / NJTA Coordinated Project	12,000	10,266	0	0	0	0	0	0	0	0	22,266
Highway	Bridge,Tunnels & Misc Structure	EN-00155	Permit Loads	60,000	51,330	52,695	54,097	55,536	57,013	58,530	60,087	61,685	63,326	574,299
Highway	Bridge,Tunnels & Misc Structure	EN-00162	CY 16 Open End Bridge Repairs	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Highway	Bridge,Tunnels & Misc Structure	EN-00183	CY 16-17 Biennial Bridge Inspection	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
Highway	Bridge,Tunnels & Misc Structure	EN-00184	CY 17 Open End Bridge Repairs	5,940,000	872,610	0	0	0	0	0	0	0	0	6,812,610
Highway	Bridge,Tunnels & Misc Structure	EN-00195	CY 16-17 Biennial Tunnel Inspection	1,125,000	1,899,210	0	0	0	0	0	0	0	0	3,024,210
Highway	Bridge,Tunnels & Misc Structure	EN-00196	CY 18-19 Biennial Tunnel Inspection	0	1,642,560	1,686,252	0	0	0	0	0	0	0	3,328,812
Highway	Bridge,Tunnels & Misc Structure	EN-00197	Biennial Tunnel Inspection Systemwide	0	0	0	2,163,883	2,221,442	2,280,533	2,341,195	3,004,338	3,084,254	3,166,295	18,261,939
Highway	Bridge,Tunnels & Misc Structure	EN-00199	CY 18-19 Biennial Bridge Inspection	800,000	2,258,520	1,264,689	0	0	0	0	0	0	0	4,323,209
Highway	Bridge,Tunnels & Misc Structure	EN-00200	CY 18 Open End Bridge Repairs	470,000	4,927,680	1,317,384	0	0	0	0	0	0	0	6,715,064
Highway	Bridge,Tunnels & Misc Structure	EN-00231	CY 19 Open End Bridge Repairs	0	0	5,058,756	1,352,427	0	0	0	0	0	0	6,411,183
Highway	Bridge,Tunnels & Misc Structure	T-013.21S001	WB-211 Beaver River Bridge Replacement	2,840,000	51,330	0	0	0	0	0	0	0	0	2,891,330
Highway	Bridge,Tunnels & Misc Structure	T-020.47S002	MP 20.47 WB-224B Mainline Bridge Replac	4,965,000	0	0	0	0	0	0	0	0	0	4,965,000
Highway	Bridge,Tunnels & Misc Structure	T-028.01S002	MP 28.01 WB-308 Overhead Bridge	110,000	2,053,200	5,269,538	3,245,825	0	0	0	0	0	0	10,678,562
Highway	Bridge,Tunnels & Misc Structure	T-109.93S001	Rehabilitation of Bridge B-348 MP 109.93	0	0	0	238,027	955,220	0	0	0	0	0	1,193,247
Highway	Bridge,Tunnels & Misc Structure	T-110.12S001	MP 110.12 B-502 Overhead Replacement	1,570,000	6,621,570	2,265,901	0	0	0	0	0	0	0	10,457,471
Highway	Bridge,Tunnels & Misc Structure	T-122.18S002	Allegh Tunnel Transportation Improvement	240,000	2,053,200	2,107,815	2,163,883	2,221,442	2,280,533	2,341,195	0	0	0	13,408,068
Highway	Bridge,Tunnels & Misc Structure	T-141.59S001	MP 141.59 B-507 Overhead Replacement	180,000	205,320	1,264,689	0	0	0	0	0	0	0	1,650,009
Highway	Bridge,Tunnels & Misc Structure	T-144.85S001	MP 144.85 B-510 Overhead Replacement	250,000	410,640	421,563	0	0	0	0	0	0	0	1,082,203
Highway	Bridge,Tunnels & Misc Structure	T-148.06S001	MP T148.06 B-140 Mainline Replacement	75,000	307,980	737,735	324,582	0	0	0	0	0	0	1,445,298
Highway	Bridge,Tunnels & Misc Structure	T-172.88S002	MP 172.88 B-521A Mainline Replacement	100,000	0	0	0	0	0	0	0	0	0	100,000
Highway	Bridge,Tunnels & Misc Structure	T-179.08S001	B-404/B-485 Bridge Painting	420,000	657,024	0	0	0	0	0	0	0	0	1,077,024
Highway	Bridge,Tunnels & Misc Structure	T-186.20S004	Tuscarora Tunnel Rehabilitation	300,000	513,300	0	0	0	0	0	0	0	0	813,300

FY 2018 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Overall Result
Highway	Bridge,Tunnels & Misc Structure	T-197.48S003	Blue Mountain/Kittatinny Tunnel Rehab	0	0	0	324,582	555,361	570,133	0	0	0	0	1,450,076
Highway	Bridge,Tunnels & Misc Structure	T-197.48S006	Blue/Kitt Tunnels - Portal Upgrade	0	0	210,782	432,777	666,433	0	0	0	0	0	1,309,991
Highway	Bridge,Tunnels & Misc Structure	T-228.54S001	MP 228.54 EB-103 Mainline Replacement	9,698,000	5,081,670	0	0	0	0	0	0	0	0	14,779,670
Highway	Bridge,Tunnels & Misc Structure	T-238.09S001	MP 238.09 EB-117 Mainline Replacement	700,000	5,133,000	1,580,861	0	0	0	0	0	0	0	7,413,861
Highway	Bridge,Tunnels & Misc Structure	T-250.09S001	MP 250.09 EB-311 Overhead Replacement	240,000	307,980	632,345	0	0	0	0	0	0	0	1,180,325
Highway	Bridge,Tunnels & Misc Structure	T-251.08S002	EB-314 Swatara Creek Bridge Replacement	240,000	0	0	0	0	0	0	0	0	0	240,000
Highway	Bridge,Tunnels & Misc Structure	T-288.10S001	MP 288.10 EB-548 Overhead Redecking	590,000	1,642,560	0	0	0	0	0	0	0	0	2,232,560
Highway	Bridge,Tunnels & Misc Structure	T-336.53S002	Bridge Elimination No.DB-132 MP 336.58	210,000	277,182	832,587	0	0	0	0	0	0	0	1,319,769
Highway	Bridge,Tunnels & Misc Structure	T-347.60S001	MP 347.60 DB-207 Overhead Replacement	0	0	0	540,971	555,361	570,133	0	0	0	0	1,666,464
Highway	Bridge,Tunnels & Misc Structure	T-348.25S001	MP 348.25 DB-210 Overhead Replacement ca	0	0	0	0	555,361	570,133	585,299	0	0	0	1,710,792
Highway	Bridge,Tunnels & Misc Structure	T-349.38S001	MP 349.38 DB-213 Overhead Replacement	0	0	0	0	0	570,133	585,299	600,868	0	0	1,756,300
Highway	Bridge,Tunnels & Misc Structure	T-349.56S001	Bridge Elimination No. DB-214 MP 349.61	210,000	277,182	832,587	0	0	0	0	0	0	0	1,319,769
Highway	Bridge,Tunnels & Misc Structure	T-359.00S001	DRB Emergency Repairs 2017	500,000	0	0	0	0	0	0	0	0	0	500,000
Highway	Bridge,Tunnels & Misc Structure	T-359.00S002	Delaware River Bridge Replacement	10,000	205,320	526,954	540,971	833,041	855,200	877,948	0	0	0	3,849,433
Highway	Bridge,Tunnels & Misc Structure	Result		49,209,344	52,038,354	52,990,472	54,335,102	56,269,133	57,811,503	58,881,050	60,507,373	73,837,033	75,801,098	591,680,461
Highway	Total Reconstruction	A-020.00T002	MP A20-A30 Total Reconstruction	18,530,519	0	0	0	0	0	0	0	0	0	18,530,519
Highway	Total Reconstruction	A-031.00T001	MP A31-A38 Total Reconstruction	16,385,600	90,443,460	74,774,741	54,746,240	0	0	0	0	0	0	236,350,041
Highway	Total Reconstruction	A-037.50T001	MP A38-A44 Total Reconstruction	9,625,600	3,849,750	7,851,611	20,746,228	58,729,381	79,704,616	14,398,348	40,979,174	32,569,719	0	268,454,427
Highway	Total Reconstruction	A-044.00T001	MP A44-A48 Total Reconstruction	1,080,000	369,576	0	0	166,608	456,107	1,580,307	5,287,635	0	0	8,940,233
Highway	Total Reconstruction	A-048.00T001	MP A48-A53 Total Reconstruction	1,925,000	410,640	526,954	1,731,106	5,164,853	855,200	877,948	3,605,206	1,233,701	1,266,518	17,597,127
Highway	Total Reconstruction	A-053.00T001	MP A53-A57 Total Reconstruction	1,800,000	2,730,756	1,053,908	1,081,942	2,299,193	16,659,291	3,160,613	6,609,544	6,242,529	2,533,036	44,170,811
Highway	Total Reconstruction	EN-00040	Design Management -Total Reconstructions	4,800,000	4,927,680	5,058,756	5,193,319	6,108,966	6,271,465	5,852,987	6,008,677	4,934,806	5,066,072	54,222,728
Highway	Total Reconstruction	EN-00048	Total Reconstructions - Systemwide	0	0	0	0	0	0	0	44,464,206	28,375,134	130,451,346	203,290,686
Highway	Total Reconstruction	T-028.45T001	MP 28 - 31 Total Reconstruction	2,375,000	2,125,062	16,725,197	28,229,477	23,493,974	13,483,649	0	0	0	0	86,432,358
Highway	Total Reconstruction	T-040.00T001	MP 40-48 Total Reconstruction	36,710,000	36,957,600	24,239,874	0	0	0	0	0	0	0	97,907,474
Highway	Total Reconstruction	T-049.00T001	MP 49-53 Total Reconstrcution	2,885,600	722,726	5,692,155	3,570,407	1,388,401	1,140,266	2,341,195	3,605,206	2,960,884	105,880,898	130,187,738
Highway	Total Reconstruction	T-053.00T001	MP 53-57 Total Reconstruction	4,895,000	6,738,602	3,203,879	6,902,787	777,505	1,140,266	2,341,195	2,403,471	1,603,812	0	30,006,517
Highway	Total Reconstruction	T-057.00T001	MP 57 - 67 Total Reconstruction	3,698,000	10,640,709	3,794,067	2,217,980	333,216	8,038,878	51,272,167	50,232,536	36,579,248	11,006,041	177,812,842
Highway	Total Reconstruction	T-099.00T002	MP 99-109 Total Reconstruction	861,683	17,965,500	51,009,126	54,097,075	20,770,485	0	0	0	0	0	144,703,869
Highway	Total Reconstruction	T-129.00T001	MP 128-134 Total Reconstruction	676,000	10,266	10,539	2,217,980	699,754	11,471,079	73,396,458	76,670,712	60,377,350	6,617,556	232,147,694
Highway	Total Reconstruction	T-149.50T002	MP 149-155 Total Reconstruction	550,000	102,660	737,735	216,388	0	0	0	0	0	0	1,606,784
Highway	Total Reconstruction	T-179.50T001	MP 180-186 Total Reconstruction	0	0	0	0	2,165,906	2,223,519	2,282,665	21,414,923	116,518,168	80,246,575	224,851,757
Highway	Total Reconstruction	T-202.00T001	MP 202-206 Total Reconstruction(Constr)	40,583,724	20,015,139	0	0	0	0	0	0	0	0	60,598,863
Highway	Total Reconstruction	T-220.00T001	MP 220-227 Total Reconstruction (Constr)	410,000	0	0	0	0	0	0	0	0	0	410,000
Highway	Total Reconstruction	T-242.00T002	MP 242-245 Total Reconstruction	23,742,299	597,464	0	0	0	0	0	0	0	0	24,339,763
Highway	Total Reconstruction	T-298.00T001	MP 298-302 Total Reconstrcution	200,000	769,950	1,053,908	1,168,497	4,987,138	1,573,568	5,536,926	11,260,260	3,553,060	2,533,036	32,636,341
Highway	Total Reconstruction	T-302.00T001	MP 302-308 Total Reconstruction	850,000	1,539,900	1,870,686	2,464,663	6,231,146	7,172,275	2,341,195	2,403,471	2,467,403	2,533,036	29,873,774
Highway	Total Reconstruction	T-308.00T001	MP 308-312 Total Reconstruction	2,472,000	3,341,583	14,164,518	9,943,042	22,464,335	42,645,961	42,492,686	26,438,177	0	0	163,962,302
Highway	Total Reconstruction	T-312.00T003	MP 312-320 Total Reconstruction	1,990,000	3,593,100	21,130,847	24,343,684	19,715,300	0	0	0	0	0	70,772,931
Highway	Total Reconstruction	T-319.00T001	MP 320-326 Total Reconstruction	740,000	205,320	52,695	0	0	0	0	0	0	0	998,015
Highway	Total Reconstruction	Result		177,786,025	208,057,443	232,951,195	218,870,815	175,496,162	192,836,140	207,874,688	301,383,197	297,415,814	348,134,114	2,360,805,593
Highway	Interchanges	A-115.70P001	Scranton Beltway	500,000	1,539,900	5,269,538	5,409,708	55,536,057	57,013,316	58,529,871	0	0	0	183,798,390
Highway	Interchanges	EN-00061	I/C Rehabilitations - Systemwide	10,000	102,660	105,391	0	0	0	0	0	0	0	218,051
Highway	Interchanges	EN-00115	Cashless Tolling Conversion	17,094,000	16,220,280	22,290,145	70,142,268	71,308,298	62,999,715	65,213,982	42,901,950	61,944,150	17,097,992	447,212,779
Highway	Interchanges	EN-00143	Mid-County to Bensalem Feasibility Study	500,000	513,300	0	0	0	0	0	0	0	0	1,013,300

FY 2018 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Overall Result
Highway	Interchanges	S-002.60P001	Findlay Cashless Tolling Point	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Highway	Interchanges	T-319.30P001	SR 29 All-Electronic I/C	0	0	0	0	0	0	0	0	0	0	0
Highway	Interchanges	T-331.60P002	Lafayette Street Interchange at MP331.60	75,000	513,300	5,269,538	3,245,825	14,439,375	17,103,995	17,558,961	0	0	0	58,205,993
Highway	Interchanges	T-355.00P001	I-95 I/C - Stage 1	101,300,000	21,024,768	5,269,538	0	0	0	0	0	0	0	127,594,306
Highway	Interchanges	T-355.00P002	I-95 I/C - Stage 2	18,610,000	15,014,025	6,297,098	0	0	0	0	0	0	0	39,921,123
Highway	Interchanges	Result		143,089,000	54,928,233	44,501,247	78,797,800	141,283,730	137,117,026	141,302,814	42,901,950	61,944,150	17,097,992	862,963,941
Highway	Highway Miscellaneous	A-020.00M001	TEOITS MP A20-A131 DMS Pre-entry	494,412	3,412,008	1,928,651	0	0	0	0	0	0	0	5,835,071
Highway	Highway Miscellaneous	A-042.00M001	TEOITS MP A42-A129 DMS	3,770,659	0	0	0	0	0	0	0	0	0	3,770,659
Highway	Highway Miscellaneous	A-070.26M001	TEOTEC Lehigh Tunnel Traffic Management	0	0	526,954	216,388	0	0	0	0	0	0	743,342
Highway	Highway Miscellaneous	EN-00031	TEOENG Systemwide Traffic Studies	1,170,000	0	0	0	0	0	0	0	0	0	1,170,000
Highway	Highway Miscellaneous	EN-00037	PLN PennDOT/Agency Coordination	200,000	225,852	126,469	129,833	133,287	136,832	140,472	144,208	148,044	151,982	1,536,979
Highway	Highway Miscellaneous	EN-00062	DSN Engineer Project Document System	600,000	615,960	632,345	649,165	666,433	684,160	702,358	721,041	740,221	759,911	6,771,593
Highway	Highway Miscellaneous	EN-00063	DSN Electronic Bidding System	500,000	513,300	526,954	540,971	555,361	570,133	585,299	600,868	616,851	633,259	5,642,994
Highway	Highway Miscellaneous	EN-00064	PLN Engineer Project Audit Services	250,000	256,650	263,477	270,485	277,680	285,067	292,649	300,434	308,425	316,629	2,821,497
Highway	Highway Miscellaneous	EN-00092	DSN FY18 Systemwide Engineer Automation	1,165,000	1,052,265	1,976,077	2,136,834	2,082,602	1,909,946	1,726,631	1,772,560	1,943,080	1,868,114	17,633,109
Highway	Highway Miscellaneous	EN-00103	DSN Engineer Project Collaborate System	1,000,000	1,026,600	1,053,908	1,081,942	1,110,721	1,140,266	1,170,597	1,201,735	1,233,701	1,266,518	11,285,989
Highway	Highway Miscellaneous	EN-00124	GEO FY18 Systemwide Projects	1,200,000	205,320	0	0	0	0	0	0	0	0	1,405,320
Highway	Highway Miscellaneous	EN-00131	TEOENG PTC Traffic Flow Data Collection	65,200	0	0	0	0	0	0	0	0	0	65,200
Highway	Highway Miscellaneous	EN-00132	TEOENG MP 10-28 Traffic Count Data	170,000	1,129,260	0	0	0	0	0	0	0	0	1,299,260
Highway	Highway Miscellaneous	EN-00144	PLN FY16 Transportation Planning	400,000	410,640	421,563	432,777	444,288	456,107	468,239	480,694	493,481	506,607	4,514,395
Highway	Highway Miscellaneous	EN-00150	TEOENG MP M0-54 Sign Replace	210,250	0	0	0	0	0	0	0	0	0	210,250
Highway	Highway Miscellaneous	EN-00151	TEOENG Systemwide Pavement Markings	3,636,000	107,793	0	0	0	0	0	0	0	0	3,743,793
Highway	Highway Miscellaneous	EN-00156	PLN Engineer Project Claims	100,000	102,660	105,391	108,194	111,072	114,027	117,060	120,174	123,370	126,652	1,128,599
Highway	Highway Miscellaneous	EN-00157	STEENV Engineer Projects Monitoring	47,360	0	0	0	0	0	0	0	0	0	47,360
Highway	Highway Miscellaneous	EN-00159	DSN FY14-16 O/E Engineering Services	10,000	0	0	0	0	0	0	0	0	0	10,000
Highway	Highway Miscellaneous	EN-00163	STEBMP Systemwide Basin Maintenance	50,000	0	0	0	0	0	0	0	0	0	50,000
Highway	Highway Miscellaneous	EN-00164	TEOENG FY15-17 Major Guide Sign Replace	1,785,000	0	0	0	0	0	0	0	0	0	1,785,000
Highway	Highway Miscellaneous	EN-00165	TEOENG Systemwide Major Guide Sign Plan	360,000	0	0	0	0	0	0	0	0	0	360,000
Highway	Highway Miscellaneous	EN-00168	DSN Systemwide Planning-Design	0	307,980	316,172	324,582	333,216	342,080	351,179	360,521	370,110	379,955	3,085,797
Highway	Highway Miscellaneous	EN-00171	STEGEN Systemwide Planning-Site work	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00172	STETRE FY17-19 Systemwide Tree Clearing	4,140,000	0	0	0	0	0	0	0	0	0	4,140,000
Highway	Highway Miscellaneous	EN-00173	PLN Systemwide Planning - Strategic Plan	0	6,159,600	6,850,399	7,032,620	7,219,687	7,411,731	7,608,883	7,811,279	8,019,060	8,232,366	66,345,626
Highway	Highway Miscellaneous	EN-00174	STEBMP FY 17-18 Road/Drain Repairs	40,000	0	0	0	0	0	0	0	0	0	40,000
Highway	Highway Miscellaneous	EN-00175	GEO Systemwide Planning - Geotech	0	1,230,277	1,584,445	1,626,591	1,669,858	1,714,276	1,759,876	1,806,689	1,854,747	1,904,083	15,150,842
Highway	Highway Miscellaneous	EN-00176	STEMS4 FY17-19 Stormwater Program	624,000	0	0	0	0	0	0	0	0	0	624,000
Highway	Highway Miscellaneous	EN-00178	TEOTEC FY16-18 Traffic Operation Studies	1,052,928	0	0	0	0	0	0	0	0	0	1,052,928
Highway	Highway Miscellaneous	EN-00186	TEOENG Systemwide Planning-Traffic	0	11,241,270	11,276,811	11,576,774	11,884,716	12,200,850	12,525,392	12,858,568	13,200,606	13,551,742	110,316,728
Highway	Highway Miscellaneous	EN-00187	DSN FY18 O/E Engineering Services	500,000	51,330	0	0	0	0	0	0	0	0	551,330
Highway	Highway Miscellaneous	EN-00188	PLN FY18 GCE Engineer Services	6,000,000	513,300	0	0	0	0	0	0	0	0	6,513,300
Highway	Highway Miscellaneous	EN-00189	GEO FY17-18 Systemwide Geotech Projects	2,398,400	107,793	0	0	0	0	0	0	0	0	2,506,193
Highway	Highway Miscellaneous	EN-00193	PLN FY16-18 Engineering Training	10,000	10,266	10,539	10,819	11,107	11,403	11,706	12,017	12,337	12,665	112,860
Highway	Highway Miscellaneous	EN-00201	PLN FY17 GCE Engineer Services	455,000	0	0	0	0	0	0	0	0	0	455,000
Highway	Highway Miscellaneous	EN-00203	TEOITS ATMS Deployment	1,150,000	0	0	0	0	0	0	0	0	0	1,150,000
Highway	Highway Miscellaneous	EN-00204	TEOTEC Incident Management Initiatives	668,959	0	0	0	0	0	0	0	0	0	668,959
Highway	Highway Miscellaneous	EN-00205	TEOTEC Connected Vehicle/Fleet Study	315,000	0	0	0	0	0	0	0	0	0	315,000

FY 2018 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Overall Result
Highway	Highway Miscellaneous	EN-00206	TEOITS Western Extensions	10,000	0	0	0	0	0	0	0	0	0	10,000
Highway	Highway Miscellaneous	EN-00207	TEOITS Gaps and Upgrades	300,000	0	0	0	0	0	0	0	0	0	300,000
Highway	Highway Miscellaneous	EN-00208	TEOTEC Connected Smart Work Zones	163,034	0	0	0	0	0	0	0	0	0	163,034
Highway	Highway Miscellaneous	EN-00219	STEGEN FY16-18 Acquired Property Maint.	120,000	0	0	0	0	0	0	0	0	0	120,000
Highway	Highway Miscellaneous	EN-00220	TEOITS Truck Parking - Federal Funds	0	2,443,308	0	0	0	0	0	0	0	0	2,443,308
Highway	Highway Miscellaneous	EN-00221	STEMS4 FY18 Stormwater Projects	750,000	513,300	0	0	0	0	0	0	0	0	1,263,300
Highway	Highway Miscellaneous	EN-00227	TEOENG PTC Probe Data	386,800	0	0	0	0	0	0	0	0	0	386,800
Highway	Highway Miscellaneous	EN-00228	TEOITS System Software Support	60,000	0	0	0	0	0	0	0	0	0	60,000
Highway	Highway Miscellaneous	T-010.00M001	TEOITS MP 10-201 DMS Pre-entry	680,529	3,659,829	2,534,648	0	0	0	0	0	0	0	6,875,006
Highway	Highway Miscellaneous	T-122.18M001	TEOTEC Allegheny/Blue Kit Tunnel TM	10,000	307,980	526,954	0	0	0	0	0	0	0	844,934
Highway	Highway Miscellaneous	T-186.20M001	TEOTEC Tuscarora Tunnel TM	264,860	3,510,972	0	0	0	0	0	0	0	0	3,775,832
Highway	Highway Miscellaneous	T-286.00M001	TEOITS MP 286-343 DMS Pre-entry	3,931,581	95,890	0	0	0	0	0	0	0	0	4,027,471
Highway	Highway Miscellaneous	Result		41,214,973	39,211,403	30,661,754	26,137,976	26,500,029	26,976,877	27,460,342	28,190,787	29,064,033	29,710,484	305,128,658
Highway	Result			512,249,342	482,667,199	487,001,304	469,295,264	481,670,222	493,801,911	507,857,132	509,101,221	535,101,231	547,621,325	5,026,366,151
FEMO	Re-capitalization	EN-00209	Communications Tower Inspection & Repair	2,400,000	513,300	526,954	540,971	555,361	570,133	585,299	600,868	616,851	633,259	7,542,994
FEMO	Re-capitalization	T-343.00F001	Construct Willow Grove Comm Tower	450,000	0	0	0	0	0	0	0	0	0	450,000
FEMO	Re-capitalization	Result		2,850,000	513,300	526,954	540,971	555,361	570,133	585,299	600,868	616,851	633,259	7,992,994
FEMO	Sustainment	A-070.26F003	Lehigh Tunnel Lighting Upgrades	2,530,000	12,575,850	0	0	0	0	0	0	0	0	15,105,850
FEMO	Sustainment	EN-00009	Replace Generators at Various Locations	700,000	615,960	632,345	649,165	666,433	684,160	702,358	721,041	740,221	759,911	6,871,593
FEMO	Sustainment	EN-00021	Facility Repairs	4,500,000	4,619,700	4,742,584	4,868,737	4,998,245	5,131,198	5,267,688	5,407,809	5,551,657	5,699,331	50,786,949
FEMO	Sustainment	EN-00135	Gate Access Control System - Systemwide	1,500,000	1,539,900	1,580,861	0	0	0	0	0	0	0	4,620,761
FEMO	Sustainment	EN-00210	Facility Security - Systemwide	850,000	256,650	263,477	270,485	277,680	285,067	292,649	300,434	308,425	316,629	3,421,497
FEMO	Sustainment	EN-00211	FY 17-21 Maintenance & Improvements	5,650,000	4,958,478	5,090,374	5,225,777	0	0	0	0	0	0	20,924,629
FEMO	Sustainment	EN-00212	Future Year Maintenance & Improvements	0	0	0	0	6,664,327	6,841,598	8,194,182	8,582,975	10,284,768	10,575,425	51,143,275
FEMO	Sustainment	EN-00213	FY17-21 Furniture, Fixtures & Equipment	200,000	307,980	316,172	324,582	0	0	0	0	0	0	1,148,735
FEMO	Sustainment	EN-00214	Future Year Furniture, Fixtures & Eqpmnt	0	0	0	0	333,216	342,080	351,179	360,521	370,110	379,955	2,137,062
FEMO	Sustainment	EN-00222	District 2 Tunnel - Fire Alarm Upgrades	250,000	1,385,910	0	0	0	0	0	0	0	0	1,635,910
FEMO	Sustainment	Result		16,180,000	26,260,428	12,625,813	11,338,747	12,939,901	13,284,103	14,808,057	15,372,779	17,255,182	17,731,251	157,796,261
FEMO	Compliance	EN-00087	General Fund--Current FY	3,000,000	3,079,800	3,161,723	3,245,825	3,332,163	3,420,799	3,511,792	3,605,206	3,701,104	3,799,554	33,857,966
FEMO	Compliance	Result		3,000,000	3,079,800	3,161,723	3,245,825	3,332,163	3,420,799	3,511,792	3,605,206	3,701,104	3,799,554	33,857,966
FEMO	New Energy Initiative	EN-00065	PSU Energy and Facility Assessment Prog	436,180	487,635	500,606	513,922	527,593	541,627	556,034	570,824	586,008	601,596	5,322,025
FEMO	New Energy Initiative	EN-00101	Energy Conservation Initiatives	400,000	410,640	421,563	432,777	444,288	456,107	468,239	480,694	493,481	506,607	4,514,395
FEMO	New Energy Initiative	EN-00102	Green Power Initiatives	2,000	0	0	0	0	0	0	0	0	0	2,000
FEMO	New Energy Initiative	EN-00122	Electric Vehicle Charging Stations	200,000	0	0	0	0	0	0	0	0	0	200,000
FEMO	New Energy Initiative	EN-00169	Building Automation System Controls	360,000	256,650	0	0	0	0	0	0	0	0	616,650
FEMO	New Energy Initiative	EN-00215	Roadway Lighting Replacements Systemwide	750,000	410,640	316,172	324,582	333,216	342,080	351,179	360,521	370,110	379,955	3,938,457
FEMO	New Energy Initiative	Result		2,148,180	1,565,565	1,238,341	1,271,281	1,305,097	1,339,813	1,375,452	1,412,039	1,449,599	1,488,159	14,593,527
FEMO	Facilities Design	A-070.60F001	Construct Eastern Training Facility	125,000	667,290	1,659,904	0	0	0	0	0	0	0	2,452,194
FEMO	Facilities Design	EN-00121	Repair High Mast Lighting -Various Sites	220,000	256,650	263,477	270,485	277,680	285,067	292,649	300,434	308,425	316,629	2,791,497
FEMO	Facilities Design	EN-00191	East Park Drive - EZPass CSC/VPS	725,000	359,310	158,086	973,747	1,832,690	940,720	0	0	0	0	4,989,553
FEMO	Facilities Design	EN-00216	Future Year Maintenance Shed Replacement	750,000	3,849,750	16,546,349	5,220,368	9,718,810	16,761,915	5,648,133	10,515,184	18,135,411	6,110,949	93,256,868
FEMO	Facilities Design	EN-00217	FY 18-22 Design/Construction Projects	2,705,000	1,026,600	2,845,550	4,598,251	4,720,565	0	0	0	0	0	15,895,967
FEMO	Facilities Design	EN-00218	Future Year Design/Const Projects	0	0	0	0	0	4,846,132	6,145,636	6,309,110	5,798,397	7,662,433	30,761,709
FEMO	Facilities Design	EN-00223	Construct D1 Logistics Warehouse	175,000	1,360,245	0	0	0	0	0	0	0	0	1,535,245
FEMO	Facilities Design	T-039.10F001	Construct Gibsonia Trades/Eng Const Off	760,000	0	0	0	0	0	0	0	0	0	760,000

FY 2018 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Overall Result
FEMO	Facilities Design	T-132.32F004	Kegg Maintenance Renovations	1,470,000	4,260,390	0	0	0	0	0	0	0	0	5,730,390
FEMO	Facilities Design	Result		6,930,000	11,780,235	21,473,367	11,062,852	16,549,745	22,833,833	12,086,418	17,124,728	24,242,234	14,090,012	158,173,424
FEMO	Result			31,108,180	43,199,328	39,026,197	27,459,675	34,682,268	41,448,681	32,367,018	38,115,620	47,264,970	37,742,234	372,414,171
Fleet Equipment	Fleet Equipment	FE-2018	Fleet Equipment FY2018	8,538,750	0	0	0	0	0	0	0	0	0	8,538,750
Fleet Equipment	Fleet Equipment	FE-2019	Fleet Equipment FY2019	0	18,478,800	0	0	0	0	0	0	0	0	18,478,800
Fleet Equipment	Fleet Equipment	FE-2020	Fleet Equipment FY2020	0	0	18,970,336	0	0	0	0	0	0	0	18,970,336
Fleet Equipment	Fleet Equipment	FE-2021	Fleet Equipment FY2021	0	0	0	18,393,006	0	0	0	0	0	0	18,393,006
Fleet Equipment	Fleet Equipment	FE-2022	Fleet Equipment FY2022	0	0	0	0	18,882,259	0	0	0	0	0	18,882,259
Fleet Equipment	Fleet Equipment	FE-2023	Fleet Equipment FY2023	0	0	0	0	0	19,384,528	0	0	0	0	19,384,528
Fleet Equipment	Fleet Equipment	FE-2024	Fleet Equipment FY2024	0	0	0	0	0	0	19,900,156	0	0	0	19,900,156
Fleet Equipment	Fleet Equipment	FE-2025	Fleet Equipment FY2025	0	0	0	0	0	0	0	20,429,500	0	0	20,429,500
Fleet Equipment	Fleet Equipment	FE-2026	Fleet Equipment FY2026	0	0	0	0	0	0	0	0	20,972,925	0	20,972,925
Fleet Equipment	Fleet Equipment	FE-2027	Fleet Equipment FY2027	0	0	0	0	0	0	0	0	0	21,530,805	21,530,805
Fleet Equipment	Result			8,538,750	18,478,800	18,970,336	18,393,006	18,882,259	19,384,528	19,900,156	20,429,500	20,972,925	21,530,805	185,481,064
Technology	Functional Business Software	IT-00071	GIS Related Projects	1,446,000	1,154,925	1,132,951	1,163,087	1,194,025	1,225,786	1,258,392	1,291,865	1,324,995	1,350,108	12,542,135
Technology	Functional Business Software	IT-00105	Enterprise Asset Management	1,996,500	1,539,900	1,580,861	1,622,912	1,666,082	1,710,399	1,755,896	1,802,603	1,850,552	1,899,777	17,425,483
Technology	Functional Business Software	IT-00112	Tech and Innovation Mgmt FY2018-20	2,280,000	2,361,180	2,107,815	0	0	0	0	0	0	0	6,748,995
Technology	Functional Business Software	IT-00119	Data Analytics & Geospatial FY2018-20	985,000	2,053,200	1,580,861	0	0	0	0	0	0	0	4,619,061
Technology	Functional Business Software	IT-00120	Enterprise/Business Solutions FY2018-20	2,872,800	3,285,120	3,688,676	0	0	0	0	0	0	0	9,846,596
Technology	Functional Business Software	IT-00115	Tech and Innovation Mgmt Planning	0	0	0	2,163,883	2,221,442	2,280,533	2,341,195	2,403,471	2,467,403	2,533,036	16,410,962
Technology	Functional Business Software	IT-00113	Data Analytics & Geospatial Planning	0	0	0	1,622,912	1,666,082	1,710,399	1,755,896	1,802,603	1,850,552	1,899,777	12,308,222
Technology	Functional Business Software	IT-00114	Enterprise/Business Solutions Planning	0	0	0	3,786,795	3,887,524	3,990,932	4,097,091	4,206,074	4,317,955	4,432,813	28,719,184
Technology	Functional Business Software	Result		9,580,300	10,394,325	10,091,165	10,359,590	10,635,155	10,918,050	11,208,470	11,506,616	11,811,458	12,115,510	108,620,639
Technology	Infrastructure HW / SW	IT-00046	Communication Technology Upgrades	1,225,000	0	0	0	0	0	0	0	0	0	1,225,000
Technology	Infrastructure HW / SW	IT-00121	Enterprise Infrastructure FY2018-20	1,100,000	1,539,900	1,053,908	0	0	0	0	0	0	0	3,693,808
Technology	Infrastructure HW / SW	IT-00122	Intelligent Com. Systems FY2018-20	1,840,500	2,566,500	2,107,815	0	0	0	0	0	0	0	6,514,815
Technology	Infrastructure HW / SW	IT-00123	Security & Risk Management FY2018-20	754,200	1,539,900	1,053,908	0	0	0	0	0	0	0	3,348,008
Technology	Infrastructure HW / SW	IT-00116	Enterprise Infrastructure Planning	0	0	0	1,081,942	1,110,721	1,140,266	1,170,597	1,201,735	1,233,701	1,266,518	8,205,481
Technology	Infrastructure HW / SW	IT-00117	Intelligent Com. Systems Planning	0	0	0	2,163,883	2,221,442	2,280,533	2,341,195	2,403,471	2,467,403	2,533,036	16,410,962
Technology	Infrastructure HW / SW	IT-00118	Security and Risk Mgmt Planning	0	0	0	1,081,942	1,110,721	1,140,266	1,170,597	1,201,735	1,233,701	1,266,518	8,205,481
Technology	Infrastructure HW / SW	Result		4,919,700	5,646,300	4,215,630	4,327,766	4,442,885	4,561,065	4,682,390	4,806,941	4,934,806	5,066,072	47,603,555
Technology	Toll Collection / Operations	IT-00084	VIDEO IMAGE TOLL SYSTEM	1,094,000	0	0	0	0	0	0	0	0	0	1,094,000
Technology	Toll Collection / Operations	IT-00085	INNOVATIONS, ADDS, CHANGES	1,500,000	1,539,900	1,580,861	1,622,912	1,666,082	1,710,399	1,755,896	1,802,603	1,850,552	1,899,777	16,928,983
Technology	Toll Collection / Operations	IT-00111	FCS Develop/Software/Hardware Support	300,000	307,980	316,172	324,582	333,216	342,080	351,179	360,521	370,110	379,955	3,385,797
Technology	Toll Collection / Operations	Result		2,894,000	1,847,880	1,897,034	1,947,495	1,999,298	2,052,479	2,107,075	2,163,124	2,220,663	2,279,732	21,408,780
Technology	Result			17,394,000	17,888,505	16,203,829	16,634,851	17,077,338	17,531,595	17,997,935	18,476,680	18,966,926	19,461,314	177,632,973
Result				569,290,272	562,233,832	561,201,665	531,782,795	552,312,087	572,166,715	578,122,241	586,123,021	622,306,052	626,355,678	5,761,894,359