FY 2019 Ten Year Capital Plan Review
PROJECT LISTING

PENNA TURNPIKE

FY 2019 Ten Year Capital Plan (YOE)

Program	Category	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total FINAL PLAN
Highway	Roadway/Safety	126,855,000	137,589,443	51,369,932	73,617,724	58,551,278	66,806,085	92,842,317	76,961,092	88,898,540	91,343,250	864,834,660
Highway	Bridge,Tunnels & Misc Structure	51,361,790	61,561,519	79,716,987	53,637,419	46,323,660	59,496,950	65,722,513	77,202,918	79,325,998	93,889,960	668,239,714
Highway	Total Reconstruction	170,288,781	195,969,424	209,137,923	172,615,726	178,272,524	138,440,642	174,244,091	272,936,800	295,407,036	285,818,653	2,093,131,600
Highway	Interchanges (w/o Cashless & P3)	46,768,989	17,621,625	11,106,556	19,146,536	124,759,558	140,181,457	92,258,640	18,862,420	8,696,664	36,253,907	515,656,350
Highway	Highway Miscellaneous	38,450,363	39,102,779	29,385,075	29,220,164	32,424,778	33,293,554	33,738,420	34,932,235	35,892,871	23,220,883	329,661,121
Highway	Total (w/o Cashless & P3)	433,724,922	451,844,790	380,716,472	348,237,568	440,331,797	438,218,688	458,805,980	480,895,465	508,221,109	530,526,653	4,471,523,445
FEMO	Re-capitalization	1,350,000	256,875	263,939	271,197	278,655	286,318	294,192	302,282	310,595	319,137	3,933,191
FEMO	Sustainment	23,046,420	16,027,888	10,518,614	16,015,383	18,976,327	14,995,625	15,614,336	25,377,934	18,636,553	21,410,858	180,619,937
FEMO	Compliance	3,000,000	3,082,500	3,167,269	3,254,369	3,343,864	3,435,820	3,530,305	3,627,388	3,727,142	3,829,638	33,998,294
FEMO	New Energy Initiative	1,602,000	2,005,680	2,060,836	2,117,509	2,175,741	1,777,464	1,826,344	1,876,569	1,928,175	1,981,199	19,351,518
FEMO	Facilities Design	14,200,908	17,687,467	11,497,186	13,115,106	16,819,635	12,013,917	17,051,374	16,371,613	13,405,286	20,284,316	152,446,808
FEMO	Total	43,199,328	39,060,410	27,507,843	34,773,564	41,594,221	32,509,145	38,316,551	47,555,787	38,007,751	47,825,148	390,349,748
Fleet Equipment	Fleet Equipment	16,000,000	16,440,000	17,947,856	18,441,422	18,948,561	19,469,647	20,005,062	20,555,201	21,120,469	21,701,282	190,629,502
Technology	Functional Business Software	15,598,999	9,498,895	9,760,115	10,028,518	10,235,721	10,517,203	10,806,426	11,279,065	11,186,990	11,494,632	110,406,564
Technology	Infrastructure HW / SW	10,266,610	5,939,292	6,102,623	6,270,445	6,400,001	6,576,001	6,756,841	7,128,722	7,344,359	7,546,328	70,331,223
Technology	Toll Collection / Operations	4,700,000	359,625	369,515	379,676	501,580	515,373	529,546	423,195	559,071	0	8,337,581
Technology	Total	30,565,609	15,797,813	16,232,252	16,678,639	17,137,302	17,608,578	18,092,814	18,830,983	19,090,420	19,040,960	189,075,368
EN-00115	Cashless Tolling Conversion	9,949,000	16,943,475	50,095,634	94,311,603	55,062,290	72,266,748	53,072,253	58,159,129	43,234,843	18,254,608	471,349,583
EN-00232	P3 Broadband Fiber Network Project	19,210,000	39,353,250	39,802,011	40,354,171	445,849	0	0	0	0	0	139,165,280
	Grand Total (PSEXP)	552,648,859	579,439,738	532,302,069	552,796,968	573,520,020	580,072,806	588,292,660	625,996,564	629,674,592	637,348,651	5,852,092,928
	Reimbursed Funds	44,742,000	25,600,000	20,000,000	20,000,000	0	0	0	0	0	0	110,342,000
	Grand Total (PSNET)	507,906,859	553,839,738	512,302,069	532,796,968	573,520,020	580,072,806	588,292,660	625,996,564	629,674,592	637,348,651	5,741,750,928

FY 2019 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Overall Result
Highway	Roadway/Safety	A-020.00R001	Mid County Concrete Repairs	2,470,000	0	0	0	0	0	0	0	0	0	2,470,000
Highway	Roadway/Safety	A-049.00R001	Bituminous Overlay, MP A49-A59	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	A-076.00R001	Bituminous Overlay MP A76 - A88	6,895,000	9,062,550	0	0	0	0	0	0	0	0	15,957,550
Highway	Roadway/Safety	A-088.00R002	Concrete Removal & Bit. Overlay A88-A95	105,000	0	0	0	0	0	0	0	0	0	105,000
Highway	Roadway/Safety	A-095.00R003	Bituminous Overlay MP A95 - A101.3	1,105,000	8,415,225	0	0	0	0	0	0	0	0	9,520,225
Highway	Roadway/Safety	A-095.00R004	MP A95-A98 Pavement Rehabilitation	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	A-102.00R001	Pavement Rehabilitation, MP A101-A104	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	A-105.00R002	Bituminous Resurfacing, MP A105-A115	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	A-115.00R001	MP A115-A120.4 Bituminous Overlay	9,300,000	0	0	0	0	0	0	0	0	0	9,300,000
Highway	Roadway/Safety	A-120.40R002	MP A120-A125 Bituminous Overlay	1,200,000	6,935,625	0	0	0	0	0	0	0	0	8,135,625
Highway	Roadway/Safety	A-125.00R002	Bituminous Overlay MP A125-A130	80,000	246,600	0	0	0	0	0	0	0	0	326,600
Highway	Roadway/Safety	A-130.64R001	Clarks Summit Interchange Ramps	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	B-031.00R001	Concrete Repairs/Diamond Grinding MP B31.09-B15.07	50,000	267,150	0	0	0	0	0	0	0	0	317,150
Highway	Roadway/Safety	C-000.00R001	Bituminous Overlay, C0-1.5, Shldr & Slope Repr, CMB	50,000	267,150	0	0	0	0	0	0	0	0	317,150
Highway	Roadway/Safety	EN-00028	Access Ramp Construction - Systemwide	100,000	102,750	105,576	0	0	0	0	0	0	0	308,326
Highway	Roadway/Safety	EN-00033	O/E Roadway Paving/Repairs - Systemwide	0	0	21,115	19,998,095	20,548,043	14,361,728	14,756,675	15,162,484	15,579,452	16,007,887	116,435,479
Highway	Roadway/Safety	EN-00039	Mill and Pave Projects - Systemwide	0	0	9,290,655	35,899,591	36,442,765	51,070,029	76,791,196	60,468,566	71,952,470	73,931,163	415,846,435
Highway	Roadway/Safety	EN-00045	Attenuator Replacement at Interchanges	450,000	51,375	52,788	54,239	0	0	0	0	0	0	608,402
Highway	Roadway/Safety	EN-00145	Northeast Ext. Roadway Rehab MP A75-122	300,000	616,500	633,454	1,193,269	1,226,083	1,259,801	1,294,445	1,330,042	1,366,619	1,404,201	10,624,413
Highway	Roadway/Safety	EN-00160	Conc Median Barrier Install-Systemwide	60,000	154,125	0	0	0	0	0	0	0	0	214,125
Highway	Roadway/Safety	EN-00161	CY 16 Open End Roadway Paving & Repairs	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	EN-00190	Guiderail End Treatment Updates	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	EN-00192	Truck Parking Improvement Study	0	102,750	105,576	108,479	111,462	114,527	0	0	0	0	542,794
Highway	Roadway/Safety	EN-00198	CY 17 Open End Roadway Paving & Repairs	51,000	0	0	0	0	0	0	0	0	0	51,000
Highway	Roadway/Safety	EN-00224	CY 18 Open End Roadway Paving	16,990,000	1,080,930	0	0	0	0	0	0	0	0	18,070,930
Highway	Roadway/Safety	EN-XXXXX	CY 19 Open End Roadway Paving	55,000	17,919,600	1,110,656	0	0	0	0	0	0	0	19,085,256
Highway	Roadway/Safety	G-004.70R001	Toll 66 Superload Modification	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	M-000.00R001	Concrete Repairs MP M0.0 - M8.3	1,180,000	2,198,850	0	0	0	0	0	0	0	0	3,378,850
Highway	Roadway/Safety	M-013.00R001	Diamond Grinding MP M13 - M30	52,000	0	0	0	0	0	0	0	0	0	52,000
Highway	Roadway/Safety	M-032.40R001	Bituminous Resurfacing MP M29.33-M36.05	140,000	1,181,625	7,094,682	6,150,757	0	0	0	0	0	0	14,567,064
Highway	Roadway/Safety	M-039.00R001	Bit. Resurface & Concrete Repair M39-53	0	0	168,921	216,958	0	0	0	0	0	0	385,879
Highway	Roadway/Safety	T-000.00R001	MP 0-2.3 Bituminous Overlay	2,627,000	0	0	0	0	0	0	0	0	0	2,627,000
Highway	Roadway/Safety	T-002.30R001	Bituminous Overlay, MP 2.3-9.3 (SMA)	25,000	267,150	0	0	0	0	0	0	0	0	292,150
Highway	Roadway/Safety	T-009.00R001	Bituminous Resurfacing MP 9 - 19	1,195,000	12,997,875	0	0	0	0	0	0	0	0	14,192,875
Highway	Roadway/Safety	T-019.00R002	Bituminous Resurfacing, MP 19-31	8,020,000	8,466,600	0	0	0	0	0	0	0	0	16,486,600
Highway	Roadway/Safety	T-038.00R001	Bituminous Overlay, MP 38-40	0	0	0	86,783	222,924	0	0	0	0	0	309,707
Highway	Roadway/Safety	T-047.00R001	Bituminous Overlay, MP 47-56	25,000	205,500	0	0	0	0	0	0	0	0	230,500
Highway	Roadway/Safety	T-056.44R002	Pittsburgh Interchange Ramp Resurfacing	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-057.00R002	Bituminous Overlay MP 57 - 67	11,874,000	13,485,938	9,649,612	0	0	0	0	0	0	0	35,009,550
Highway	Roadway/Safety	T-074.00R001	Bituminous Overlay, MP. 75-85 (RMA)	9,400,000	4,623,750	0	0	0	0	0	0	0	0	14,023,750
Highway	Roadway/Safety	T-085.00R003	Bituminous Overlay, MP 85-94	255,000	0	0	0	0	0	0	0	0	0	255,000
Highway	Roadway/Safety	T-109.00R002	Bituminous Resurfacing MP 109-123	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-109.00R003	Shoulder and Slope Repairs, MP 109-123	75,000	82,200	0	0	0	0	0	0	0	0	157,200
Highway	Roadway/Safety	T-109.91R001	Somerset Interchange Access Road Improve	0	0	0	0	0	0	0	0	0	0	0

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Highway	Roadway/Safety	T-123.00R001	Bituminous Surfacing MP 123-128	0	82,200	1,319,695	7,061,980	0	0	0	0	0	0	8,463,875
Highway	Roadway/Safety	T-142.00R002	Bituminous Overlay, MP 142-148	0	82,200	211,151	0	0	0	0	0	0	0	293,351
Highway	Roadway/Safety	T-161.00R001	Bituminous Overlay, MP 161-166	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-166.00R001	Bituminous Resurfacing MP 166 - 174	17,760,000	0	0	0	0	0	0	0	0	0	17,760,000
Highway	Roadway/Safety	T-174.00R001	Bituminous Overlay, MP 174-180	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-174.00R002	Shoulder and Slope Repairs, MP 174-180	1,200,000	4,747,050	0	0	0	0	0	0	0	0	5,947,050
Highway	Roadway/Safety	T-192.00R001	MP 192-197 Bituminous Overlay	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-210.00R001	Bituminous Overlay, MP 210-215 (SMA)	5,715,000	1,037,775	0	0	0	0	0	0	0	0	6,752,775
Highway	Roadway/Safety	T-235.00R001	Bituminous Overlay, MP 235.8-236.4	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-248.00R001	Bituminous Overlay, MP 246.7-255	525,000	0	0	0	0	0	0	0	0	0	525,000
Highway	Roadway/Safety	T-258.77R001	Lawn Service Plaza Auxiliary Truck Parki	138,000	4,962,825	0	0	0	0	0	0	0	0	5,100,825
Highway	Roadway/Safety	T-268.00R001	Bituminous Resurfacing MP 268 - 275	6,323,000	6,041,700	0	0	0	0	0	0	0	0	12,364,700
Highway	Roadway/Safety	T-282.00R002	MP 282-292 Bituminous Overlay	1,250,000	12,191,288	0	0	0	0	0	0	0	0	13,441,288
Highway	Roadway/Safety	T-286.09R001	Bituminous Overlay Reading Interchange	3,995,000	0	0	0	0	0	0	0	0	0	3,995,000
Highway	Roadway/Safety	T-292.00R002	Bituminous Overlay, MP 292-299	60,000	205,500	0	0	0	0	0	0	0	0	265,500
Highway	Roadway/Safety	T-299.00R002	Bituminous Overlay, MP 299-306	1,250,000	10,727,100	5,321,012	0	0	0	0	0	0	0	17,298,112
Highway	Roadway/Safety	T-306.00R001	Pav't Repairs&Micro Surfacing,MP 306-319	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-306.00R002	MP 306-312 Resurfacing	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-312.00R001	MP 312-319 Bituminous Overlay	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-319.00R001	Bituminous Resurfacing MP 319-326	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-326.00R001	Bituminous Overlay, MP 326- 334 SMA	7,685,000	4,829,250	0	0	0	0	0	0	0	0	12,514,250
Highway	Roadway/Safety	T-331.00R001	Bituminous Overlay, MP 331-334	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-333.28R001	Bituminous Overlay at Norristown I/C, MP 333.28	0	77,063	1,319,695	2,847,573	0	0	0	0	0	0	4,244,330
Highway	Roadway/Safety	T-334.00R002	Bituminous Overlay, MP 334-340, CMB, Ft Washington & Virginia Dr	75,000	1,284,375	14,965,345	0	0	0	0	0	0	0	16,324,720
Highway	Roadway/Safety	T-338.58R001	Ft Washington Interchange Ramps	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-340.00R001	MP 340.10-345.75 Bituminous Overlay	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-342.91R001	Willow Grove Interchange Ramps	6,600,000	0	0	0	0	0	0	0	0	0	6,600,000
Highway	Roadway/Safety	T-353.00R001	Bituminous Overlay, MP 353-355	150,000	2,589,300	0	0	0	0	0	0	0	0	2,739,300
Highway	Roadway/Safety	Result		126,855,000	137,589,443	51,369,932	73,617,724	58,551,278	66,806,085	92,842,317	76,961,092	88,898,540	91,343,250	864,834,660
Highway	Bridge,Tunnels & Misc Structure	A-043.91S001	Rehabilitation of Ramp Bridge NB-216	220,000	431,550	0	0	0	0	0	0	0	0	651,550
Highway	Bridge,Tunnels & Misc Structure	A-056.04S001	Allentown S.P. Ramp Bridge Replacement	0	0	0	0	0	0	0	0	0	0	0
Highway	Bridge,Tunnels & Misc Structure	A-057.66S002	NB-355 Rapid Mainline Replacement	190,000	0	0	0	0	0	0	0	0	0	190,000
Highway	Bridge,Tunnels & Misc Structure	A-058.88S001	NB-360 Rapid Superstructure Replacement	2,280,000	3,853,125	0	0	0	0	0	0	0	0	6,133,125
Highway	Bridge,Tunnels & Misc Structure	A-059.22S001	NB-363/NB-376 Rapid Mainline Replacement	360,000	102,750	0	0	0	0	0	0	0	0	462,750
Highway	Bridge,Tunnels & Misc Structure	A-059.41S001	NB-364 Rapid Mainline Replacement	220,000	513,750	527,878	0	0	0	0	0	0	0	1,261,628
Highway	Bridge,Tunnels & Misc Structure	A-068.53S002	MP A68.53 NB-391 Mainline Replacement	440,000	0	0	0	0	0	0	0	0	0	440,000
Highway	Bridge,Tunnels & Misc Structure	A-070.26S006	2021 Lehigh Tunnel In-Depth Insp/Rehab	0	0	0	0	557,311	1,030,746	588,384	0	0	0	2,176,441
Highway	Bridge,Tunnels & Misc Structure	A-072.52S001	MP A72.52 NB-605 Mainline Replacement	90,000	411,000	527,878	542,395	445,849	0	0	0	0	0	2,017,121
Highway	Bridge,Tunnels & Misc Structure	A-076.09S001	MP A76.09 NB-531 Mainline Replacement	0	0	0	0	0	0	0	0	0	0	0
Highway	Bridge,Tunnels & Misc Structure	A-088.59S001	NB-610 Hawk Falls Bridge Replacement	725,000	411,000	422,303	0	0	0	0	0	0	0	1,558,303
Highway	Bridge,Tunnels & Misc Structure	A-099.00S001	Bridge Rehabilitations MP A-99 to A-128	1,680,000	565,125	0	0	0	0	0	0	0	0	2,245,125
Highway	Bridge,Tunnels & Misc Structure	A-105.11S001	NB-637/NB-638 Overhead Bridge Replacemnt	290,000	513,750	527,878	433,916	0	0	0	0	0	0	1,765,544
Highway	Bridge,Tunnels & Misc Structure	A-110.00S001	Widen/redeck Mainline NB-647	60,000	411,000	527,878	433,916	0	0	0	0	0	0	1,432,794
Highway	Bridge,Tunnels & Misc Structure	A-115.84S001	MP A115.84 NB-657 Bridge Elimination	0	0	0	0	0	0	0	0	0	0	0

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Highway	Bridge,Tunnels & Misc Structure	A-120.68S001	MP A120.68 NB-709 Overhead Replacement -	250,000	0	0	0	0	0	0	0	0	0	250,000
Highway	Bridge,Tunnels & Misc Structure	A-129.70S001	Clarks Summit Bridge Redecking	0	0	0	0	0	0	0	0	0	0	0
Highway	Bridge,Tunnels & Misc Structure	A-130.23S001	MP A130.23 NB-751 Mainline Replacement	1,000,000	5,137,500	8,446,050	0	0	0	0	0	0	0	14,583,550
Highway	Bridge,Tunnels & Misc Structure	C-001.14S001	Elimination of Bridge S-9370 MP C-001.14	270,000	719,250	1,266,908	0	0	0	0	0	0	0	2,256,158
Highway	Bridge,Tunnels & Misc Structure	EN-00050	Biennial Bridge Inspection - Systemwide	0	575,400	2,322,664	2,386,537	2,452,167	2,519,601	2,941,921	3,022,824	3,105,951	3,829,638	23,156,703
Highway	Bridge,Tunnels & Misc Structure	EN-00051	Bridge Painting - Systemwide	0	0	0	1,084,790	1,114,621	1,145,273	1,176,768	1,209,129	1,242,381	3,829,638	10,802,601
Highway	Bridge,Tunnels & Misc Structure	EN-00052	Open-End Bridge Repairs - Systemwide	0	0	0	5,423,948	9,808,667	10,078,405	10,355,562	10,640,340	10,932,949	12,765,460	70,005,330
Highway	Bridge,Tunnels & Misc Structure	EN-00054	Bridge Projects - Systemwide	0	0	0	8,678,316	23,407,046	36,648,747	41,186,893	54,410,827	55,907,125	51,061,841	271,300,795
Highway	Bridge,Tunnels & Misc Structure	EN-00112	DRB - PA / NJTA Coordinated Project	10,000	0	0	0	0	0	0	0	0	0	10,000
Highway	Bridge,Tunnels & Misc Structure	EN-00154	Accelerated Bridge Reconstruction for A5	0	0	0	0	0	0	0	0	0	0	0
Highway	Bridge,Tunnels & Misc Structure	EN-00155	Permit Loads	60,000	51,375	52,788	54,239	55,731	57,264	58,838	60,456	62,119	63,827	576,638
Highway	Bridge,Tunnels & Misc Structure	EN-00162	CY 16 Open End Bridge Repairs	0	0	0	0	0	0	0	0	0	0	0
Highway	Bridge,Tunnels & Misc Structure	EN-00183	CY 16-17 Biennial Bridge Inspection	80,000	0	0	0	0	0	0	0	0	0	80,000
Highway	Bridge,Tunnels & Misc Structure	EN-00184	CY 17 Open End Bridge Repairs	850,000	0	0	0	0	0	0	0	0	0	850,000
Highway	Bridge,Tunnels & Misc Structure	EN-00195	CY 16-17 Biennial Tunnel Inspection	1,350,000	0	0	0	0	0	0	0	0	0	1,350,000
Highway	Bridge,Tunnels & Misc Structure	EN-00196	CY 18-19 Biennial Tunnel Inspection	435,000	1,798,125	1,385,152	0	0	0	0	0	0	0	3,618,277
Highway	Bridge,Tunnels & Misc Structure	EN-00197	Biennial Tunnel Inspection Systemwide	0	0	459,254	1,898,382	2,229,243	2,290,547	2,353,537	3,022,824	3,105,951	3,191,365	18,551,102
Highway	Bridge,Tunnels & Misc Structure	EN-00199	CY 18-19 Biennial Bridge Inspection	2,200,000	1,644,000	0	0	0	0	0	0	0	0	3,844,000
Highway	Bridge,Tunnels & Misc Structure	EN-00200	CY 18 Open End Bridge Repairs	6,170,000	832,275	0	0	0	0	0	0	0	0	7,002,275
Highway	Bridge,Tunnels & Misc Structure	EN-00231	CY 19 Open End Bridge Repairs	0	5,754,000	897,393	0	0	0	0	0	0	0	6,651,393
Highway	Bridge,Tunnels & Misc Structure	EN-XXXXX	CY 20 Open End Bridge Repairs	0	0	5,701,084	954,615	0	0	0	0	0	0	6,655,699
Highway	Bridge,Tunnels & Misc Structure	T-013.21S001	WB-211 Beaver River Bridge Replacement	150,000	136,782	0	0	0	0	0	0	0	0	286,782
Highway	Bridge,Tunnels & Misc Structure	T-020.47S002	MP 20.47 WB-224B Mainline Bridge Replac	0	0	0	0	0	0	0	0	0	0	0
Highway	Bridge,Tunnels & Misc Structure	T-028.01S002	MP 28.01 WB-308 Overhead Bridge	9,020,000	0	0	0	0	0	0	0	0	0	9,020,000
Highway	Bridge,Tunnels & Misc Structure	T-075.58S001	Collision Damage Repairs B-483A	220,000	226,050	0	0	0	0	0	0	0	0	446,050
Highway	Bridge,Tunnels & Misc Structure	T-109.93S001	Rehabilitation of Bridge B-348 MP 109.93	0	0	0	238,654	958,574	0	0	0	0	0	1,197,228
Highway	Bridge,Tunnels & Misc Structure	T-110.12S001	MP 110.12 B-502 Overhead Replacement	5,385,000	2,209,125	0	0	0	0	0	0	0	0	7,594,125
Highway	Bridge,Tunnels & Misc Structure	T-122.18S002	Allegh Tunnel Transportation Improvement	240,000	123,300	126,691	130,175	2,229,243	3,435,820	4,707,073	4,836,518	4,969,522	19,148,190	39,946,532
Highway	Bridge,Tunnels & Misc Structure	T-129.94S001	B-499/B-346 Rapid Superstructure Replacement	60,000	308,250	422,303	433,916	0	0	0	0	0	0	1,224,468
Highway	Bridge,Tunnels & Misc Structure	T-130.93S001	Culvert Rehabilitation B-302/B-303	0	452,100	1,097,987	0	0	0	0	0	0	0	1,550,087
Highway	Bridge,Tunnels & Misc Structure	T-141.59S001	MP 141.59 B-507 Overhead Replacement	380,000	1,233,000	0	0	0	0	0	0	0	0	1,613,000
Highway	Bridge,Tunnels & Misc Structure	T-144.85S001	MP 144.85 B-510 Overhead Replacement	510,000	411,000	0	0	0	0	0	0	0	0	921,000
Highway	Bridge,Tunnels & Misc Structure	T-148.06S001	MP T148.06 B-140 Mainline Replacement	360,000	719,250	739,029	325,437	0	0	0	0	0	0	2,143,716
Highway	Bridge,Tunnels & Misc Structure	T-172.88S002	MP 172.88 B-521A Mainline Replacement	0	0	0	0	0	0	0	0	0	0	0
Highway	Bridge,Tunnels & Misc Structure	T-179.08S001	B-404/B-485 Bridge Painting	0	0	0	0	0	0	0	0	0	0	0
Highway	Bridge,Tunnels & Misc Structure	T-185.89S001	Rehabilitation of B-562/B-561	330,000	657,600	0	0	0	0	0	0	0	0	987,600
Highway	Bridge,Tunnels & Misc Structure	T-186.20S004	Tuscarora Tunnel Rehabilitation	560,000	20,550,000	47,509,031	20,611,001	0	0	0	0	0	0	89,230,033
Highway	Bridge,Tunnels & Misc Structure	T-197.48S003	Blue Mountain/Kittatinny Tunnel Rehab	0	308,250	527,878	542,395	0	0	0	0	0	0	1,378,523
Highway	Bridge,Tunnels & Misc Structure	T-197.48S006	Blue/Kitt Tunnels - Portal Upgrade	0	0	0	433,916	668,773	0	0	0	0	0	1,102,689
Highway	Bridge,Tunnels & Misc Structure	T-228.54S001	MP 228.54 EB-103 Mainline Replacement	5,335,683	0	0	0	0	0	0	0	0	0	5,335,683
Highway	Bridge,Tunnels & Misc Structure	T-238.09S001	MP 238.09 EB-117 Mainline Replacement	4,908,107	6,587,062	0	0	0	0	0	0	0	0	11,495,169
Highway	Bridge,Tunnels & Misc Structure	T-241.96S001	Redeck Ramp Bridge EB-203	0	0	464,533	949,191	0	0	0	0	0	0	1,413,724
Highway	Bridge,Tunnels & Misc Structure	T-250.09S001	MP 250.09 EB-311 Overhead Replacement	360,000	719,250	1,583,634	5,966,343	0	0	0	0	0	0	8,629,227
Highway	Bridge,Tunnels & Misc Structure	T-251.08S002	EB-314 Swatara Creek Bridge Replacement	900,000	0	0	0	0	0	0	0	0	0	900,000

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Program	Program Category	Project	Project Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Overall Result
Highway	Bridge,Tunnels & Misc Structure	T-252.39S001	EB-317/EB-321/EB-324/ EB-405 Bridge Painting	1,060,000	1,078,875	0	0	0	0	0	0	0	0	2,138,875
Highway	Bridge,Tunnels & Misc Structure	T-272.65S001	MP 272.65 EB-511Overhead Replacement	0	0	316,727	542,395	445,849	0	0	0	0	0	1,304,970
Highway	Bridge,Tunnels & Misc Structure	T-288.10S001	MP 288.10 EB-548 Overhead Redecking	1,243,000	0	0	0	0	0	0	0	0	0	1,243,000
Highway	Bridge,Tunnels & Misc Structure	T-317.37S001	MP 317.37 EB-730 Overhead Replacement	0	0	0	0	0	0	0	0	0	0	0
Highway	Bridge,Tunnels & Misc Structure	T-336.53S002	Elimination of Bridge DB-132 MP 336.53	200,000	739,800	1,140,217	0	0	0	0	0	0	0	2,080,017
Highway	Bridge,Tunnels & Misc Structure	T-347.60S001	MP 347.60 DB-207 Overhead Replacement	0	0	527,878	542,395	557,311	0	0	0	0	0	1,627,584
Highway	Bridge,Tunnels & Misc Structure	T-348.25S001	MP 348.25 DB-210 Overhead Replacement ca	90,000	308,250	527,878	216,958	0	0	0	0	0	0	1,143,086
Highway	Bridge,Tunnels & Misc Structure	T-349.38S001	MP 349.38 DB-213 Overhead Replacement	0	0	0	0	557,311	572,637	588,384	0	0	0	1,718,331
Highway	Bridge,Tunnels & Misc Structure	T-349.56S001	Elimination of Bridge DB-214 MP 349.56	360,000	554,850	1,140,217	0	0	0	0	0	0	0	2,055,067
Highway	Bridge,Tunnels & Misc Structure	T-359.00S001	DRB Emergency Repairs 2017	100,000	0	0	0	0	0	0	0	0	0	100,000
Highway	Bridge,Tunnels & Misc Structure	T-359.00S002	Delaware River Bridge Replacement	360,000	513,750	527,878	813,592	835,966	1,717,910	1,765,153	0	0	0	6,534,249
Highway	Bridge,Tunnels & Misc Structure	Result		51,361,790	61,561,519	79,716,987	53,637,419	46,323,660	59,496,950	65,722,513	77,202,918	79,325,998	93,889,960	668,239,714
Highway	Total Reconstruction	A-020.00T002	MP A20-A30 Total Reconstruction	450,000	0	0	0	0	0	0	0	0	0	450,000
Highway	Total Reconstruction	A-031.00T001	MP A31-A38 Total Reconstruction	69,250,000	68,791,125	69,679,913	23,865,370	0	0	0	0	0	0	231,586,408
Highway	Total Reconstruction	A-037.50T001	MP A38-A44 Total Reconstruction	3,160,000	4,377,150	15,646,308	43,147,504	56,856,830	24,966,959	58,250,034	59,851,910	0	0	266,256,695
Highway	Total Reconstruction	A-044.00T001	MP A44-A48 Total Reconstruction	600,000	205,500	0	0	0	687,164	3,236,113	0	0	0	4,728,777
Highway	Total Reconstruction	A-048.00T001	MP A48-A53 Total Reconstruction	600,000	513,750	1,689,210	5,044,271	835,966	858,955	3,530,305	1,209,129	1,242,381	0	15,523,967
Highway	Total Reconstruction	A-053.00T001	MP A53-A57 Total Reconstruction	2,550,000	1,027,500	1,055,756	2,245,514	16,284,617	3,092,238	6,472,226	6,118,195	2,484,761	0	41,330,808
Highway	Total Reconstruction	EN-00040	Design Management -Total Reconstructions	3,900,000	4,007,250	4,117,449	4,230,679	4,347,023	4,466,566	4,589,397	4,715,605	4,845,284	4,978,529	44,197,783
Highway	Total Reconstruction	EN-00048	Total Reconstructions - Systemwide	0	0	0	0	9,474,281	21,760,194	24,712,136	187,415,071	280,778,005	280,840,124	804,979,809
Highway	Total Reconstruction	T-028.45T001	MP 28 - 31 Total Reconstruction	2,228,500	16,953,750	31,065,628	31,919,932	9,195,625	0	0	0	0	0	91,363,435
Highway	Total Reconstruction	T-040.00T001	MP 40-48 Total Reconstruction	28,794,000	12,432,750	0	0	0	0	0	0	0	0	41,226,750
Highway	Total Reconstruction	T-049.00T001	MP 49-53 Total Reconstruction	1,203,000	4,210,181	5,806,659	2,330,887	1,114,621	2,290,547	3,530,305	1,571,868	0	0	22,058,069
Highway	Total Reconstruction	T-053.00T001	MP 53-57 Total Reconstruction	4,365,300	12,396,788	10,451,987	759,353	1,114,621	2,290,547	2,353,537	1,571,868	0	0	35,304,000
Highway	Total Reconstruction	T-057.00T001	MP 57 - 67 Total Reconstruction	7,400,000	2,606,768	1,372,483	2,495,016	2,062,049	57,264	2,353,537	3,264,650	745,428	0	22,357,194
Highway	Total Reconstruction	T-099.00T002	MP 99-109 Total Reconstruction	6,575,000	49,731,000	52,787,813	30,645,305	0	0	0	0	0	0	139,739,117
Highway	Total Reconstruction	T-129.00T001	MP 128-134 Total Reconstruction	810,000	51,375	105,576	11,477,073	66,264,234	68,029,237	51,836,646	1,317,951	341,655	0	200,233,747
Highway	Total Reconstruction	T-149.50T002	MP 149-155 Total Reconstruction	750,000	616,500	211,151	0	0	0	0	0	0	0	1,577,651
Highway	Total Reconstruction	T-179.50T001	MP 180-186 Total Reconstruction	0	0	0	2,115,340	2,173,511	2,233,283	0	0	0	0	6,522,134
Highway	Total Reconstruction	T-202.00T001	MP 202-206 Total Reconstruction(Constr)	22,575,000	411,000	0	0	0	0	0	0	0	0	22,986,000
Highway	Total Reconstruction	T-206.00T001	MP 206-210 Total Reconstruction (Constr)	0	0	0	0	0	0	0	0	0	0	0
Highway	Total Reconstruction	T-214.00T002	MP 214-227 Total Reconstruction (Design)	0	0	0	0	0	0	0	0	0	0	0
Highway	Total Reconstruction	T-220.00T001	MP 220-227 Total Reconstruction (Constr)	0	0	0	0	0	0	0	0	0	0	0
Highway	Total Reconstruction	T-242.00T002	MP 242-245 Total Reconstruction	2,872,981	0	0	0	0	0	0	0	0	0	2,872,981
Highway	Total Reconstruction	T-298.00T001	MP 298-302 Total Reconstrcution	750,000	1,027,500	1,140,217	4,870,705	1,538,177	5,417,143	11,026,320	3,482,293	2,484,761	0	31,737,116
Highway	Total Reconstruction	T-302.00T001	MP 302-308 Total Reconstruction	900,000	1,823,813	2,405,013	6,085,669	7,010,968	2,290,547	2,353,537	2,418,259	2,484,761	0	27,772,566
Highway	Total Reconstruction	T-308.00T001	MP 308-312 Total Reconstruction	3,355,000	12,216,975	11,602,761	1,383,107	0	0	0	0	0	0	28,557,843
Highway	Total Reconstruction	T-312.00T003	MP 312-320 Total Reconstruction	6,000,000	2,106,375	0	0	0	0	0	0	0	0	8,106,375
Highway	Total Reconstruction	T-319.00T001	MP 320-326 Total Reconstruction	1,200,000	462,375	0	0	0	0	0	0	0	0	1,662,375
Highway	Total Reconstruction	T-326.20T001	MP 326-333 Total Reconstruction	0	0	0	0	0	0	0	0	0	0	0
Highway	Total Reconstruction	Result		170,288,781	195,969,424	209,137,923	172,615,726	178,272,524	138,440,642	174,244,091	272,936,800	295,407,036	285,818,653	2,093,131,600
Highway	Interchanges	A-087.00P001	SR 903 All-Electronic I/C	0	0	0	0	0	0	0	0	0	0	0
Highway	Interchanges	A-115.70P001	Scranton Beltway	1,200,000	5,137,500	5,278,781	6,508,737	89,169,701	57,263,667	16,474,757	0	0	0	181,033,144
Highway	Interchanges	EN-00061	I/C Rehabilitations - Systemwide	100,000	102,750	105,576	0	0	0	0	0	0	0	308,326

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Program	Program Category	Project	Project Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Overall Result
Highway	Interchanges	EN-00115	Cashless Tolling Conversion	9,949,000	16,943,475	50,095,634	94,311,603	55,062,290	72,266,748	53,072,253	58,159,129	43,234,843	18,254,608	471,349,583
Highway	Interchanges	EN-00143	Mid-County to Bensalem Feasibility Study	643,989	0	0	0	0	0	0	0	0	0	643,989
Highway	Interchanges	EN-00232	P3 Broadband Fiber Network Project	19,210,000	39,353,250	39,802,011	40,354,171	445,849	0	0	0	0	0	139,165,280
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	955,000	822,000	918,508	1,844,142	18,536,152	26,341,287	17,651,525	9,673,036	0	0	76,741,650
Highway	Interchanges	T-351.90P001	Street Road All-Electronic I/C	0	0	0	0	0	0	0	0	0	0	0
Highway	Interchanges	T-355.00P001	I-95 I/C - Stage 1	29,795,000	7,757,625	2,692,178	1,247,508	1,114,621	1,145,273	1,176,768	1,209,129	1,242,381	1,276,546	48,657,030
Highway	Interchanges	T-355.00P002	I-95 I/C - Stage 2	14,075,000	3,801,750	2,111,513	9,546,148	15,939,084	55,431,230	56,955,589	7,980,255	7,454,283	34,977,361	208,272,212
Highway	Interchanges	Result		75,927,989	73,918,350	101,004,200	153,812,310	180,267,696	212,448,205	145,330,893	77,021,549	51,931,507	54,508,515	1,126,171,214
Highway	Highway Miscellaneous	A-020.00M001	TEOITS MP A20-A131 DMS Pre-entry	692,298	4,136,674	2,125,237	0	0	0	0	0	0	0	6,954,209
Highway	Highway Miscellaneous	A-042.00M001	TEOITS MP A42-A129 DMS	30,388	0	0	0	0	0	0	0	0	0	30,388
Highway	Highway Miscellaneous	A-070.26M001	TEOTEC Lehigh Tunnel Traffic Management	5,000	513,750	211,151	0	0	0	0	0	0	0	729,901
Highway	Highway Miscellaneous	EN-00026	Rock Cuts - Systemwide	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00031	TEOENG Systemwide Traffic Studies	2,292,000	1,537,140	1,361,926	1,334,291	1,170,352	1,202,537	1,235,607	1,269,586	1,304,500	1,340,373	14,048,312
Highway	Highway Miscellaneous	EN-00037	PLN PennDOT/Agency Coordination	220,000	123,300	126,691	130,175	133,755	137,433	141,212	145,096	149,086	153,186	1,459,932
Highway	Highway Miscellaneous	EN-00062	DSN Engineer Project Document System	600,000	616,500	633,454	650,874	668,773	687,164	706,061	725,478	745,428	765,928	6,799,659
Highway	Highway Miscellaneous	EN-00063	DSN Electronic Bidding System	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00064	PLN Engineer Project Audit Services	500,000	256,875	263,939	271,197	278,655	286,318	294,192	302,282	310,595	319,137	3,083,191
Highway	Highway Miscellaneous	EN-00092	DSN Systemwide Engineer Automation	495,000	693,563	712,635	732,233	752,369	773,060	794,319	1,082,171	1,111,931	1,142,509	8,289,789
Highway	Highway Miscellaneous	EN-00103	DSN Project Collaboration System	1,000,000	1,027,500	1,055,756	1,084,790	1,114,621	1,145,273	1,176,768	1,209,129	1,242,381	1,276,546	11,332,765
Highway	Highway Miscellaneous	EN-00104	ITS Projects - Systemwide	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00124	GEO FY18 Systemwide Projects	105,000	0	0	0	0	0	0	0	0	0	105,000
Highway	Highway Miscellaneous	EN-00131	TEOENG PTC Traffic Flow Data Collection	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00132	TEOENG MP 10-28 Traffic Count Data	1,009,417	148,988	0	0	0	0	0	0	0	0	1,158,405
Highway	Highway Miscellaneous	EN-00139	TE Sign Structure Replacement MP 310-351	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00141	Drainage & Miscell Rdwy Rprs Systemwide	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00144	PLN FY13 Transportation Planning	200,000	0	0	0	0	0	0	0	0	0	200,000
Highway	Highway Miscellaneous	EN-00150	TEOENG MP M00-54 Sign Replacement	50,000	0	0	0	0	0	0	0	0	0	50,000
Highway	Highway Miscellaneous	EN-00151	TEOENG Systemwide Pavement Markings	4,210,000	1,059,353	1,088,485	1,660,813	1,706,485	1,753,413	1,801,632	1,851,177	1,902,085	1,954,392	18,987,835
Highway	Highway Miscellaneous	EN-00156	PLN Engineering Project Claims	100,000	102,750	105,576	108,479	111,462	114,527	117,677	120,913	124,238	127,655	1,133,276
Highway	Highway Miscellaneous	EN-00157	STEENV Engineer Projects Monitoring	1,000,000	513,750	527,878	542,395	557,311	572,637	588,384	604,565	621,190	638,273	6,166,382
Highway	Highway Miscellaneous	EN-00159	DSN FY14-16 O/E Engineering Services	20,000	0	0	0	0	0	0	0	0	0	20,000
Highway	Highway Miscellaneous	EN-00164	TEOENG FY15-17 Major Guide Sign Replace	277,500	0	0	0	0	0	0	0	0	0	277,500
Highway	Highway Miscellaneous	EN-00165	TEOENG Systemwide Major Guide Sign Plan	1,037,500	678,150	696,799	722,470	742,338	762,752	783,728	805,280	827,425	850,180	7,906,622
Highway	Highway Miscellaneous	EN-00167	TE Tenth Milemarker Installation	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00168	DSN Systemwide Planning Design	0	308,250	316,727	325,437	334,386	343,582	353,031	362,739	372,714	382,964	3,099,829
Highway	Highway Miscellaneous	EN-00172	STETRE FY17-19 Systemwide Tree Clearing	5,000	0	0	0	0	0	0	0	0	0	5,000
Highway	Highway Miscellaneous	EN-00173	PLN Systemwide Planning - Strategic Plan	0	6,678,750	6,862,416	7,051,132	7,245,038	7,444,277	7,648,994	7,859,342	8,075,474	8,297,549	67,162,971
Highway	Highway Miscellaneous	EN-00174	STEBMP FY17-18 Road/Drain Projects	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00175	GEO Systemwide Planning - Geotech	0	0	615,928	1,224,077	1,257,739	1,292,326	1,327,865	1,364,382	1,401,902	1,440,455	9,924,674
Highway	Highway Miscellaneous	EN-00176	STEMS4 FY17-19 Stormwater Program	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00178	TEOTEC FY16-18 Traffic Operation Studies	22,350	0	0	0	0	0	0	0	0	0	22,350
Highway	Highway Miscellaneous	EN-00181	TEOTEC FY19-21 Traffic Operation Studies	500,000	0	0	0	0	0	0	0	0	0	500,000
Highway	Highway Miscellaneous	EN-00186	TEOENG Systemwide Planning - Traffic	0	6,165,000	6,334,538	6,508,737	11,926,447	12,254,425	12,591,421	12,937,686	13,293,472	0	82,011,726

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Program	Program Category	Project	Project Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Overall Result
Highway	Highway Miscellaneous	EN-00187	DSN FY18 O/E Engineering Services	50,000	0	0	0	0	0	0	0	0	0	50,000
Highway	Highway Miscellaneous	EN-00188	PLN FY18 GCE Engineer Services	500,000	0	0	0	0	0	0	0	0	0	500,000
Highway	Highway Miscellaneous	EN-00189	GEO FY17-18 Systemwide Geotech Projects	536,000	539,438	0	0	0	0	0	0	0	0	1,075,438
Highway	Highway Miscellaneous	EN-00193	PLN FY16-20 Engineering Training	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00201	PLN FY17 GCE Engineer Services	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00203	TEOITS ATMS Deployment	839,087	924,750	527,878	216,958	22,292	0	0	0	0	0	2,530,965
Highway	Highway Miscellaneous	EN-00204	TEOTEC Incident Management Initiatives	168,886	256,875	263,939	271,197	0	0	0	0	0	0	960,897
Highway	Highway Miscellaneous	EN-00205	TEOTEC Connected Vehicles/Fleet Study	194,757	0	0	0	0	0	0	0	0	0	194,757
Highway	Highway Miscellaneous	EN-00206	TEOTEC Western Extensions	150,000	873,375	0	0	0	0	0	0	0	0	1,023,375
Highway	Highway Miscellaneous	EN-00207	TEOITS Gaps and Upgrades	247,519	0	0	0	0	0	0	0	0	0	247,519
Highway	Highway Miscellaneous	EN-00208	TEOTEC Connected Smart Work Zones	50,000	0	0	0	0	0	0	0	0	0	50,000
Highway	Highway Miscellaneous	EN-00219	STEGEN FY16-18 Acquired Property Maint.	0	0	0	0	0	0	0	0	0	0	0
Highway	Highway Miscellaneous	EN-00220	TEOITS Truck Parking - Federal Funds	247,349	2,445,450	0	0	0	0	0	0	0	0	2,692,799
Highway	Highway Miscellaneous	EN-00221	STEMS4 FY18 Stormwater Projects	502,000	1,027,500	0	0	0	0	0	0	0	0	1,529,500
Highway	Highway Miscellaneous	EN-00227	TEOENG PTC Probe Data	283,404	309,072	317,571	76,858	0	0	0	0	0	0	986,906
Highway	Highway Miscellaneous	EN-00228	TEOITS System Software Support	57,600	0	0	0	0	0	0	0	0	0	57,600
Highway	Highway Miscellaneous	EN-00230	DSN Electronic Bidding System	660,000	513,750	527,878	542,395	557,311	572,637	117,677	120,913	124,238	127,655	3,864,453
Highway	Highway Miscellaneous	EN-XXXXX	STEGEN FY19-21 Acquired Property Maint.	50,000	0	0	0	0	0	0	0	0	0	50,000
Highway	Highway Miscellaneous	EN-XXXXX	STE Systemwide Planning	0	667,875	1,636,422	3,742,524	3,845,443	3,951,193	4,059,851	4,171,497	4,286,213	4,404,084	30,765,102
Highway	Highway Miscellaneous	EN-XXXXX	STEDRSW Drainage/Stormwater Projects FY 19	1,120,000	0	0	0	0	0	0	0	0	0	1,120,000
Highway	Highway Miscellaneous	EN-XXXXX	GEO Geotechnical Projects - FY 20-FY21	25,000	857,346	575,387	0	0	0	0	0	0	0	1,457,733
Highway	Highway Miscellaneous	EN-XXXXX	STEAPM FY2019 Acquired Property Maintenance	100,000	0	0	0	0	0	0	0	0	0	100,000
Highway	Highway Miscellaneous	EN-XXXXX	STETRE Tree Clearing FY19	2,865,000	1,402,538	1,441,107	1,480,738	0	0	0	0	0	0	7,189,383
Highway	Highway Miscellaneous	EN-XXXXX	PLN FY19 GCE Engineer Services	6,600,000	565,125	0	0	0	0	0	0	0	0	7,165,125
Highway	Highway Miscellaneous	EN-XXXXX	PLN FY19-24 Systemwide Transportation Planning	1,020,000	1,027,500	1,055,756	542,395	0	0	0	0	0	0	3,645,651
Highway	Highway Miscellaneous	T-010.00M001	TEOITS MP 10-201 DMS Pre-entry	3,038,795	2,068,641	0	0	0	0	0	0	0	0	5,107,436
Highway	Highway Miscellaneous	T-122.18M001	TEOTEC Allegheny/Blue Kit Tunnel TM	10,000	513,750	0	0	0	0	0	0	0	0	523,750
Highway	Highway Miscellaneous	T-186.20M001	TEOTEC Tuscarora Tunnel TM	4,270,000	549,504	0	0	0	0	0	0	0	0	4,819,504
Highway	Highway Miscellaneous	T-286.00M001	TEOITS MP 286-343 DMS Pre-entry	493,513	0	0	0	0	0	0	0	0	0	493,513
Highway	Highway Miscellaneous	Result		38,450,363	39,102,779	29,385,075	29,220,164	32,424,778	33,293,554	33,738,420	34,932,235	35,892,871	23,220,883	329,661,121
Highway	Result			462,883,922	508,141,515	470,614,117	482,903,343	495,839,936	510,485,436	511,878,233	539,054,593	551,455,953	548,781,261	5,082,038,309
FEMO	Re-capitalization	EN-00209	Communications Tower Inspection & Repair	1,350,000	256,875	263,939	271,197	278,655	286,318	294,192	302,282	310,595	319,137	3,933,191
FEMO	Re-capitalization	T-343.00F001	Construct Willow Grove Comm Tower	0	0	0	0	0	0	0	0	0	0	0
FEMO	Re-capitalization	Result		1,350,000	256,875	263,939	271,197	278,655	286,318	294,192	302,282	310,595	319,137	3,933,191
FEMO	Sustainment	A-070.26F001	Lehigh Tunnel Heat Detectors	0	0	0	0	0	0	0	0	0	0	0
FEMO	Sustainment	A-070.26F003	Lehigh Tunnel Lighting Upgrades	8,600,000	6,678,750	0	0	0	0	0	0	0	0	15,278,750
FEMO	Sustainment	EN-00009	Replace Generators at Various Locations	720,000	616,500	633,454	650,874	668,773	687,164	706,061	725,478	745,428	765,928	6,919,659
FEMO	Sustainment	EN-00021	Facility Repairs	0	0	0	0	0	5,153,730	5,295,458	5,441,083	5,590,712	5,744,457	27,225,440
FEMO	Sustainment	EN-00085	General Fund Current Yr	0	0	0	0	0	0	0	0	0	0	0
FEMO	Sustainment	EN-00135	Gate Access Control System - Systemwide	1,500,000	461,263	0	0	0	0	0	0	0	0	1,961,263
FEMO	Sustainment	EN-00210	Facility Security - Systemwide	755,000	256,875	263,939	271,197	278,655	286,318	294,192	302,282	310,595	319,137	3,338,191
FEMO	Sustainment	EN-00211	FY 17-21 Maintenance & Improvements	4,696,420	3,082,500	4,553,591	0	0	0	0	0	0	0	12,332,511
FEMO	Sustainment	EN-00212	Future Year Maintenance & Improvements	0	0	0	0	0	0	0	0	6,026,390	8,453,916	14,480,306
FEMO	Sustainment	EN-00213	FY17-21 Furniture, Fixtures & Equipment	300,000	308,250	316,727	0	0	0	0	0	0	0	924,977

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Program	Program Category	Project	Project Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Overall Result
FEMO	Sustainment	EN-00214	Future Year Furniture, Fixtures & Eqpmnt	0	0	0	0	0	0	0	0	372,714	382,964	755,678
FEMO	Sustainment	EN-00222	District 2 Tunnel - Fire Alarm Upgrades	1,975,000	0	0	0	0	0	0	0	0	0	1,975,000
FEMO	Sustainment	EN-XXXXX	FY 19-23 Facility Repairs	4,500,000	4,623,750	4,750,903	4,881,553	5,015,796	0	0	0	0	0	23,772,002
FEMO	Sustainment	EN-XXXXX	FY 22-26 Maintenance & Improvements	0	0	0	9,886,322	12,678,717	3,371,101	3,670,137	13,105,270	0	0	42,711,546
FEMO	Sustainment	EN-XXXXX	FY 22-26 Furniture, Fixtures & Equipment	0	0	0	325,437	334,386	343,582	353,031	362,739	0	0	1,719,175
FEMO	Sustainment	EN-XXXXX	FY 24-28 Facility Repairs	0	0	0	0	0	5,153,730	5,295,458	5,441,083	5,590,712	5,744,457	27,225,440
FEMO	Sustainment	Result		23,046,420	16,027,888	10,518,614	16,015,383	18,976,327	14,995,625	15,614,336	25,377,934	18,636,553	21,410,858	180,619,937
FEMO	Compliance	EN-00087	General Fund--Current FY	3,000,000	3,082,500	3,167,269	3,254,369	3,343,864	3,435,820	3,530,305	3,627,388	3,727,142	3,829,638	33,998,294
FEMO	Compliance	Result		3,000,000	3,082,500	3,167,269	3,254,369	3,343,864	3,435,820	3,530,305	3,627,388	3,727,142	3,829,638	33,998,294
FEMO	New Energy Initiative	EN-00065	PSU Energy and Facility Assessment Prog	475,000	488,063	501,484	515,275	529,445	544,005	558,965	574,337	590,131	606,359	5,383,063
FEMO	New Energy Initiative	EN-00101	Energy Conservation Initiatives	375,000	385,313	395,909	406,796	417,983	429,478	441,288	453,424	465,893	478,705	4,249,787
FEMO	New Energy Initiative	EN-00102	Green Pow er Initiatives	2,000	2,055	2,112	2,170	2,229	2,291	2,354	2,418	2,485	2,553	22,666
FEMO	New Energy Initiative	EN-00122	Electric Vehicle Charging Stations	0	0	0	0	0	0	0	0	0	0	0
FEMO	New Energy Initiative	EN-00169	Building Automation System Controls	250,000	616,500	633,454	650,874	668,773	229,055	235,354	241,826	248,476	255,309	4,029,620
FEMO	New Energy Initiative	EN-00215	Roadw ay Lighting Replacements Systemw ide	500,000	513,750	527,878	542,395	557,311	572,637	588,384	604,565	621,190	638,273	5,666,382
FEMO	New Energy Initiative	Result		1,602,000	2,005,680	2,060,836	2,117,509	2,175,741	1,777,464	1,826,344	1,876,569	1,928,175	1,981,199	19,351,518
FEMO	Facilities Design	A-070.60F001	Eastern Region Training Facility	100,000	1,618,313	0	0	0	0	0	0	0	0	1,718,313
FEMO	Facilities Design	EN-00121	Repair High Mast Lighting -Various Sites	240,000	246,600	253,382	260,349	267,509	274,866	282,424	290,191	298,171	306,371	2,719,864
FEMO	Facilities Design	EN-00191	East Park Drive - EZPass CSC/VPS	199,908	2,054,055	0	0	0	0	0	0	0	0	2,253,963
FEMO	Facilities Design	EN-00216	Future Year Maintenance Shed Replacement	0	719,250	422,303	8,244,401	11,814,985	5,726,367	10,590,915	10,398,514	5,590,712	11,999,533	65,506,979
FEMO	Facilities Design	EN-00217	FY 18-22 Design/Construction Projects	3,950,000	2,774,250	4,486,964	4,610,356	0	0	0	0	0	0	15,821,570
FEMO	Facilities Design	EN-00218	Future Year Design/Const Projects	0	0	0	0	4,737,140	6,012,685	6,178,034	5,682,909	7,516,402	7,978,413	38,105,583
FEMO	Facilities Design	EN-00223	D1 Logistics Warehouse	1,851,000	0	0	0	0	0	0	0	0	0	1,851,000
FEMO	Facilities Design	T-039.10F001	Gibsonia Trades & Eng Const Office	0	0	0	0	0	0	0	0	0	0	0
FEMO	Facilities Design	T-113.82F002	Somerset Materials Testing Laboratory	0	0	0	0	0	0	0	0	0	0	0
FEMO	Facilities Design	T-132.32F004	Kegg Maintenance Renovations	6,360,000	0	0	0	0	0	0	0	0	0	6,360,000
FEMO	Facilities Design	T-316.30F001	Devault Maintenance Renovations	1,500,000	10,275,000	6,334,538	0	0	0	0	0	0	0	18,109,538
FEMO	Facilities Design	T-333.59F001	Relocate Plymouth Meeting Maintenance Se	0	0	0	0	0	0	0	0	0	0	0
FEMO	Facilities Design	Result		14,200,908	17,687,467	11,497,186	13,115,106	16,819,635	12,013,917	17,051,374	16,371,613	13,405,286	20,284,316	152,446,808
FEMO	Result			43,199,328	39,060,410	27,507,843	34,773,564	41,594,221	32,509,145	38,316,551	47,555,787	38,007,751	47,825,148	390,349,748
Fleet Equipment	Fleet Equipment	FE-2017	Fleet Equipment FY2017	0	0	0	0	0	0	0	0	0	0	0
Fleet Equipment	Fleet Equipment	FE-2018	Fleet Equipment FY2018	0	0	0	0	0	0	0	0	0	0	0
Fleet Equipment	Fleet Equipment	FE-2019	Fleet Equipment FY2019	16,000,000	0	0	0	0	0	0	0	0	0	16,000,000
Fleet Equipment	Fleet Equipment	FE-2020	Fleet Equipment FY2020	0	16,440,000	0	0	0	0	0	0	0	0	16,440,000
Fleet Equipment	Fleet Equipment	FE-2021	Fleet Equipment FY2021	0	0	17,947,856	0	0	0	0	0	0	0	17,947,856
Fleet Equipment	Fleet Equipment	FE-2022	Fleet Equipment FY2022	0	0	0	18,441,422	0	0	0	0	0	0	18,441,422
Fleet Equipment	Fleet Equipment	FE-2023	Fleet Equipment FY2023	0	0	0	0	18,948,561	0	0	0	0	0	18,948,561
Fleet Equipment	Fleet Equipment	FE-2024	Fleet Equipment FY2024	0	0	0	0	0	19,469,647	0	0	0	0	19,469,647
Fleet Equipment	Fleet Equipment	FE-2025	Fleet Equipment FY2025	0	0	0	0	0	0	20,005,062	0	0	0	20,005,062
Fleet Equipment	Fleet Equipment	FE-2026	Fleet Equipment FY 2026	0	0	0	0	0	0	0	20,555,201	0	0	20,555,201
Fleet Equipment	Fleet Equipment	FE-2027	Fleet Equipment FY 2027	0	0	0	0	0	0	0	0	21,120,469	21,701,282	42,821,752
Fleet Equipment	Fleet Equipment	Result		16,000,000	16,440,000	17,947,856	18,441,422	18,948,561	19,469,647	20,005,062	20,555,201	21,120,469	21,701,282	190,629,502
Fleet Equipment	Result			16,000,000	16,440,000	17,947,856	18,441,422	18,948,561	19,469,647	20,005,062	20,555,201	21,120,469	21,701,282	190,629,502
Technology	Functional Business Softw are	IT-00047	HCM System Upgrade	0	0	0	0	0	0	0	0	0	0	0

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Program	Program Category	Project	Project Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Overall Result
Technology	Functional Business Software	IT-00059	SAP Treasury - Cash Management Upgrade:	0	0	0	0	0	0	0	0	0	0	0
Technology	Functional Business Software	IT-00064	SAP Mobile Workforce Management	0	0	0	0	0	0	0	0	0	0	0
Technology	Functional Business Software	IT-00068	BI/Dashboard Strategy	0	0	0	0	0	0	0	0	0	0	0
Technology	Functional Business Software	IT-00071	GIS Related Projects	0	0	0	0	0	0	0	0	0	0	0
Technology	Functional Business Software	IT-00072	Forms/Business Automation	500,000	0	0	0	0	0	0	0	0	0	500,000
Technology	Functional Business Software	IT-00098	Fuel System Implementation	0	0	0	0	0	0	0	0	0	0	0
Technology	Functional Business Software	IT-00105	Enterprise Asset Management	250,000	0	0	0	0	0	0	0	0	0	250,000
Technology	Functional Business Software	IT-00106	Technology Business Management	0	0	0	0	0	0	0	0	0	0	0
Technology	Functional Business Software	IT-00112	Tech & Innovation Mgmt Portfolio FY2018	528,622	0	0	0	0	0	0	0	0	0	528,622
Technology	Functional Business Software	IT-00113	Geo-Analytics Planning - FY19-26	0	1,971,150	3,007,209	3,089,908	3,153,750	3,240,478	3,329,591	3,512,844	3,619,104	3,718,629	28,642,661
Technology	Functional Business Software	IT-00114	Ent/Bus Solutions Planning - FY19-26	0	3,125,217	3,211,160	3,299,467	3,367,639	3,460,249	3,555,406	3,751,087	3,864,554	3,970,829	31,605,608
Technology	Functional Business Software	IT-00115	Tech and Innov Mgmt Planning - FY19-26	0	3,446,954	3,541,745	3,639,143	3,714,333	3,816,477	3,921,430	4,015,134	3,703,333	3,805,174	33,603,721
Technology	Functional Business Software	IT-00119	GeoAnalytics Portfolio FY2018	1,560,000	955,575	0	0	0	0	0	0	0	0	2,515,575
Technology	Functional Business Software	IT-00120	Enterprise/Business Solutions FY2018	2,489,370	0	0	0	0	0	0	0	0	0	2,489,370
Technology	Functional Business Software	IT-XXXXX	GeoAnalytics Portfolio FY2019	3,239,003	0	0	0	0	0	0	0	0	0	3,239,003
Technology	Functional Business Software	IT-XXXXX	Tech and Innovation Mgmt Portfolio FY19	4,889,004	0	0	0	0	0	0	0	0	0	4,889,004
Technology	Functional Business Software	IT-XXXXX	Enterprise/Business Solutions FY19	2,143,000	0	0	0	0	0	0	0	0	0	2,143,000
Technology	Functional Business Software	Result		15,598,999	9,498,895	9,760,115	10,028,518	10,235,721	10,517,203	10,806,426	11,279,065	11,186,990	11,494,632	110,406,564
Technology	Infrastructure HW / SW	IT-00022	Desktop Technology Upgrades	0	0	0	0	0	0	0	0	0	0	0
Technology	Infrastructure HW / SW	IT-00023	Server Technology Upgrades	0	0	0	0	0	0	0	0	0	0	0
Technology	Infrastructure HW / SW	IT-00044	ITS-Related Projects	0	0	0	0	0	0	0	0	0	0	0
Technology	Infrastructure HW / SW	IT-00046	Communication Technology Upgrades	713,469	0	0	0	0	0	0	0	0	0	713,469
Technology	Infrastructure HW / SW	IT-00082	Communications Radio Technology Upgrades	41,096	0	0	0	0	0	0	0	0	0	41,096
Technology	Infrastructure HW / SW	IT-00109	IT Security Enhancements	0	0	0	0	0	0	0	0	0	0	0
Technology	Infrastructure HW / SW	IT-00110	Interchange Security Cameras	0	0	0	0	0	0	0	0	0	0	0
Technology	Infrastructure HW / SW	IT-00116	Enterprise Infrastr Planning - FY19-26	0	1,631,499	1,676,365	1,722,465	1,758,054	1,806,400	1,856,076	1,958,230	2,017,465	2,072,945	16,499,499
Technology	Infrastructure HW / SW	IT-00117	Intelligent Com Sys Planning - FY19-26	0	3,715,166	3,817,333	3,922,310	4,003,350	4,113,442	4,226,562	4,459,182	4,594,068	4,720,405	37,571,819
Technology	Infrastructure HW / SW	IT-00118	Security & Risk Mgmt Planning - FY19-26	0	592,627	608,925	625,670	638,597	656,159	674,203	711,310	732,826	752,979	5,993,295
Technology	Infrastructure HW / SW	IT-00121	Enterprise Infrastr Portfolio FY2018	607,488	0	0	0	0	0	0	0	0	0	607,488
Technology	Infrastructure HW / SW	IT-00122	Intelligent Comm Sys Portfolio FY2018	421,000	0	0	0	0	0	0	0	0	0	421,000
Technology	Infrastructure HW / SW	IT-00123	Security & Risk Mgmt Portfolio FY2018	197,570	0	0	0	0	0	0	0	0	0	197,570
Technology	Infrastructure HW / SW	IT-XXXXX	Enterprise Infrastr Portfolio FY19	2,070,785	0	0	0	0	0	0	0	0	0	2,070,785
Technology	Infrastructure HW / SW	IT-XXXXX	Intelligent Comm Sys Portfolio FY19	5,380,202	0	0	0	0	0	0	0	0	0	5,380,202
Technology	Infrastructure HW / SW	IT-XXXXX	Security & Risk Mgmt Planning FY19	835,000	0	0	0	0	0	0	0	0	0	835,000
Technology	Infrastructure HW / SW	Result		10,266,610	5,939,292	6,102,623	6,270,445	6,400,001	6,576,001	6,756,841	7,128,722	7,344,359	7,546,328	70,331,223
Technology	Toll Collection / Operations	IT-00084	VIDEO IMAGE TOLL SYSTEM	0	0	0	0	0	0	0	0	0	0	0
Technology	Toll Collection / Operations	IT-00085	INNOVATIONS, ADDS, CHANGES	4,100,000	308,250	316,727	325,437	445,849	458,109	470,707	362,739	496,952	0	7,284,770
Technology	Toll Collection / Operations	IT-00095	Documentation	0	0	0	0	0	0	0	0	0	0	0
Technology	Toll Collection / Operations	IT-00111	FCS Develop/Software/Hardware Support	600,000	51,375	52,788	54,239	55,731	57,264	58,838	60,456	62,119	0	1,052,811
Technology	Toll Collection / Operations	Result		4,700,000	359,625	369,515	379,676	501,580	515,373	529,546	423,195	559,071	0	8,337,581
Technology	Result			30,565,609	15,797,813	16,232,252	16,678,639	17,137,302	17,608,578	18,092,814	18,830,983	19,090,420	19,040,960	189,075,368
Overall Result				552,648,859	579,439,738	532,302,069	552,796,968	573,520,020	580,072,806	588,292,660	625,996,564	629,674,592	637,348,651	5,852,092,928