FY 2020 Ten Year Capital Plan Review

FY 2020 Ten Year Capital Plan (YOE)

Program	Category	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total FINAL PLAN
Highway	Roadway/Safety	170,052,500	121,665,660	40,501,979	62,760,775	91,683,948	106,722,771	75,893,964	109,409,579	106,864,724	90,929,643	976,485,544
Highway	Bridge,Tunnels & Misc Structure	68,476,640	77,790,750	79,917,597	48,254,824	57,794,877	64,165,820	76,240,239	78,527,446	80,503,239	94,843,963	726,515,396
Highway	Total Reconstruction	148,433,200	156,692,190	162,678,406	191,370,438	140,744,877	161,753,512	260,900,427	280,657,216	317,832,613	314,580,815	2,135,643,693
Highway	Interchanges (w/o Cashless)	37,345,000	72,779,800	92,043,684	116,714,171	112,730,962	100,810,474	38,758,938	12,618,506	6,663,211	78,286	590,543,031
Highway	Highway Miscellaneous	38,403,879	29,492,290	34,318,047	38,000,019	37,969,490	37,659,482	39,350,471	40,530,985	28,825,860	29,690,636	354,241,158
Highway	Total (w/o Cashless)	462,711,219	458,420,690	409,459,714	457,100,227	440,924,154	471,112,058	491,144,038	521,743,733	540,689,647	530,123,343	4,783,428,822
FEMO	Re-capitalization	1,465,000	185,400	190,962	196,691	202,592	208,669	214,929	221,377	228,019	234,859	3,348,498
FEMO	Sustainment	9,250,000	5,572,300	10,301,339	10,610,379	11,603,996	11,952,116	12,310,679	12,680,000	13,060,400	16,844,622	114,185,830
FEMO	Compliance	3,720,000	1,133,000	4,068,552	4,059,481	3,866,123	3,999,496	4,400,083	4,550,533	4,687,049	4,827,661	39,311,977
FEMO	New Energy Initiative	6,368,136	9,928,310	2,115,579	2,179,046	1,906,765	1,848,041	1,903,482	1,960,586	2,019,404	2,079,986	32,309,334
FEMO	Facilities Design	11,465,000	6,525,050	18,277,162	24,848,612	15,247,217	20,797,377	29,540,854	19,481,202	28,806,352	22,624,767	197,613,592
FEMO	Total	32,268,136	23,344,060	34,953,593	41,894,209	32,826,692	38,805,698	48,370,027	38,893,698	48,801,223	46,611,895	386,769,232
Fleet Equipment	Fleet Equipment	14,000,000	14,420,000	14,852,600	15,298,178	15,757,123	17,389,111	17,910,784	18,448,108	19,001,551	19,571,598	166,649,054
Technology	Functional Business Software	15,397,994	4,969,750	9,335,920	9,998,452	5,796,370	6,202,116	6,625,796	6,568,756	4,929,002	7,541,719	77,365,877
Technology	Infrastructure HW / SW	7,002,006	7,931,000	6,073,653	6,255,862	7,569,047	7,796,118	8,030,002	8,270,902	7,928,596	10,046,754	76,903,939
Technology	Toll Collection / Operations	2,600,000	2,935,500	3,023,565	2,731,818	2,813,772	2,666,330	2,746,320	2,828,710	380,031	0	22,726,046
Technology	Total	25,000,000	15,836,250	18,433,138	18,986,132	16,179,189	16,664,565	17,402,118	17,668,368	13,237,630	17,588,473	176,995,862
EN-00115	Cashless Tolling Conversion	18,228,000	54,847,500	75,132,938	43,162,717	74,171,031	46,486,890	56,836,889	40,093,888	18,494,843	3,131,456	430,586,152
	Grand Total (PSEXP)	552,207,355	566,868,500	552,831,982	576,441,462	579,858,190	590,458,323	631,663,857	636,847,795	640,224,894	617,026,764	5,944,429,121
	Reimbursed Funds	15,600,000	20,000,000	20,000,000	0	0	0	0	0	0	0	55,600,000
	Grand Total (PSNET)	536,607,355	546,868,500	532,831,982	576,441,462	579,858,190	590,458,323	631,663,857	636,847,795	640,224,894	617,026,764	5,888,829,121

FY 2020 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Overall Result
Highway	Roadway/Safety	A-020.00R001	Mid County Concrete Repairs	60,000	0	0	0	0	0	0	0	0	0	60,000
Highway	Roadway/Safety	A-043.77R001	Bituminous Overlay Quakertown I/C, Maint	50,000	247,200	0	0	0	0	0	0	0	0	297,200
Highway	Roadway/Safety	A-059.00R003	Bituminous Overlay MP A59-A68 (Full Depth)	50,000	247,200	0	0	0	0	0	0	0	0	297,200
Highway	Roadway/Safety	A-076.00R001	Bituminous Overlay MP A76 - A88	9,350,000	0	0	0	0	0	0	0	0	0	9,350,000
Highway	Roadway/Safety	A-095.00R003	Bituminous Overlay MP A95 - A101.3	8,950,000	10,068,250	0	0	0	0	0	0	0	0	19,018,250
Highway	Roadway/Safety	A-095.00R004	MP A95-A98 Pavement Rehabilitation	1,500,000	618,000	0	0	0	0	0	0	0	0	2,118,000
Highway	Roadway/Safety	A-104.00R001	Bituminous Overlay MP A104-A115 & Wilkes	50,000	247,200	0	0	0	0	0	0	0	0	297,200
Highway	Roadway/Safety	A-120.40R002	MP A120-A125 Bituminous Overlay	1,222,000	5,479,600	0	0	0	0	0	0	0	0	6,701,600
Highway	Roadway/Safety	A-125.00R002	Bituminous Overlay MP A125-A130	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	B-031.00R001	MP B31.09-B35.07 Repair/Grinding	0	103,000	0	0	0	0	0	0	0	0	103,000
Highway	Roadway/Safety	C-000.00R002	Bituminous Overlay, C0-1.5, S&S Rep, CMB	0	103,000	0	0	0	0	0	0	0	0	103,000
Highway	Roadway/Safety	EN-00028	Access Ramp Construction - Systemwide	115,500	103,000	106,090	0	0	0	0	0	0	0	324,590
Highway	Roadway/Safety	EN-00033	O/E Roadway Paving/Repairs - Systemwide	0	41,200	16,215,857	20,144,422	14,136,391	14,560,482	14,997,297	15,447,216	15,910,632	16,387,951	127,841,448
Highway	Roadway/Safety	EN-00039	Mill and Pave Projects - Systemwide	0	206,000	212,180	41,305,081	76,196,946	90,887,087	59,583,210	92,609,502	89,560,645	73,106,441	523,667,092
Highway	Roadway/Safety	EN-00045	Attenuator Replacement at Interchanges	50,000	51,500	53,045	0	0	0	0	0	0	0	154,545
Highway	Roadway/Safety	EN-00145	Northeast Ext. Roadway Rehab MP A75-122	2,400,000	618,000	1,166,990	1,202,000	1,238,060	1,275,201	1,313,458	1,352,861	1,393,447	1,435,251	13,395,267
Highway	Roadway/Safety	EN-00160	Conc Median Barrier Install-Systemwide	185,000	2,317,500	0	0	0	0	0	0	0	0	2,502,500
Highway	Roadway/Safety	EN-00192	Truck Parking Improvement Study	70,000	103,000	106,090	109,273	112,551	0	0	0	0	0	500,914
Highway	Roadway/Safety	EN-00224	CY 18 Open End Roadway Paving	105,000	0	0	0	0	0	0	0	0	0	105,000
Highway	Roadway/Safety	EN-00233	CY 19 Open End Roadway Paving	16,420,000	1,083,560	0	0	0	0	0	0	0	0	17,503,560
Highway	Roadway/Safety	EN-00XX1	CY 20 Open End Roadway Paving	60,000	17,607,850	1,116,067	0	0	0	0	0	0	0	18,783,917
Highway	Roadway/Safety	EN-00XX2	DSN FY 20 O/E Engineering Services	210,000	0	0	0	0	0	0	0	0	0	210,000
Highway	Roadway/Safety	G-007.10R001	Bituminous Overlay Greensburg Maintenance	1,300,000	206,000	0	0	0	0	0	0	0	0	1,506,000
Highway	Roadway/Safety	M-000.00R001	Concrete Repairs MP M0.0 - M8.3	4,860,000	1,297,800	0	0	0	0	0	0	0	0	6,157,800
Highway	Roadway/Safety	M-013.00R001	Diamond Grinding MP M13 - M30	0	61,800	254,616	0	0	0	0	0	0	0	316,416
Highway	Roadway/Safety	M-032.40R001	Bituminous Resurfacing MP M29.60-M36.05	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	M-034.90R001	Concrete Repair MP M34.9-36.05	120,000	0	0	0	0	0	0	0	0	0	120,000
Highway	Roadway/Safety	M-039.00R001	Bit. Resurface & Concrete Repair M39-53	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-002.30R001	Bituminous Overlay, MP 2.3-9.3 (SMA)	1,265,000	6,489,000	0	0	0	0	0	0	0	0	7,754,000
Highway	Roadway/Safety	T-009.00R001	Bituminous Resurfacing MP 9 - 19	18,920,000	19,683,300	0	0	0	0	0	0	0	0	38,603,300
Highway	Roadway/Safety	T-019.00R002	Bituminous Resurfacing, MP 19-31	4,540,000	0	0	0	0	0	0	0	0	0	4,540,000
Highway	Roadway/Safety	T-038.00R001	Bituminous Overlay, MP 38-40	0	0	0	0	0	0	0	0	0	0	0
Highway	Roadway/Safety	T-047.00R001	Bit Resurfacing, Allegheny Val IC, 47.73	235,000	2,214,500	0	0	0	0	0	0	0	0	2,449,500
Highway	Roadway/Safety	T-057.00R002	Bituminous Overlay MP 57 - 67	14,485,000	1,405,950	0	0	0	0	0	0	0	0	15,890,950
Highway	Roadway/Safety	T-067.00R002	Bituminous Overlay MP 67-75 SMA & New	65,000	206,000	0	0	0	0	0	0	0	0	271,000
Highway	Roadway/Safety	T-074.00R001	Bituminous Overlay, MP. 75-85 (SMA)	1,920,000	0	0	0	0	0	0	0	0	0	1,920,000
Highway	Roadway/Safety	T-085.00R003	Bituminous Overlay, MP 85-94 & Slope Reh	11,380,000	17,520,300	0	0	0	0	0	0	0	0	28,900,300
Highway	Roadway/Safety	T-102.00R002	Bituminous Overlay, MP T102-109	9,985,000	0	0	0	0	0	0	0	0	0	9,985,000
Highway	Roadway/Safety	T-109.00R003	Shoulder and Slope Repairs, MP 109-123	240,000	0	0	0	0	0	0	0	0	0	240,000
Highway	Roadway/Safety	T-123.00R001	Bituminous Surfacing MP 123-128	65,000	206,000	0	0	0	0	0	0	0	0	271,000
Highway	Roadway/Safety	T-129.30R001	Shoulder and Slope Repairs, MP 129.3-130	865,000	3,244,500	0	0	0	0	0	0	0	0	4,109,500
Highway	Roadway/Safety	T-142.00R002	Bituminous Overlay, MP 142-148	65,000	247,200	0	0	0	0	0	0	0	0	312,200
Highway	Roadway/Safety	T-145.50R002	Bedford Int - Right Turn Improvement	75,000	0	0	0	0	0	0	0	0	0	75,000
Highway	Roadway/Safety	T-148.50R001	Bituminous Overlay, MP 142-148	75,000	0	0	0	0	0	0	0	0	0	75,000
Highway	Roadway/Safety	T-172.27R001	Sideling Hill SP Auxiliary Truck Parking	175,000	154,500	0	0	0	0	0	0	0	0	329,500
Highway	Roadway/Safety	T-174.00R002	Shoulder and Slope Repairs, MP 174-180	11,050,000	0	0	0	0	0	0	0	0	0	11,050,000
Highway	Roadway/Safety	T-197.00R001	Bituminous Overlay MP 197-202 SMA, Blue	65,000	206,000	0	0	0	0	0	0	0	0	271,000

FY 2020 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Overall Result
Highway	Roadway/Safety	T-210.00R001	Bituminous Resurfacing, MP 210-215 SMA	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Roadway/Safety	T-215.00R001	Bituminous Overlay MP 215-220 SMA, Repro	65,000	206,000	0	0	0	0	0	0	0	0	**271,000**
Highway	Roadway/Safety	T-226.00R002	Bituminous Overlay MP 226-235, Reprofile EB	65,000	1,287,500	15,701,320	0	0	0	0	0	0	0	**17,053,820**
Highway	Roadway/Safety	T-249.70R001	Highspire SP Auxiliary Truck Parking	175,000	1,236,000	5,569,725	0	0	0	0	0	0	0	**6,980,725**
Highway	Roadway/Safety	T-258.77R001	Lawn Service Plaza Auxiliary Truck Parki	7,270,000	0	0	0	0	0	0	0	0	0	**7,270,000**
Highway	Roadway/Safety	T-268.00R001	Bituminous Resurfacing MP 268 - 275	1,920,000	0	0	0	0	0	0	0	0	0	**1,920,000**
Highway	Roadway/Safety	T-282.00R002	MP 282-292 Bituminous Overlay	12,090,000	7,683,800	0	0	0	0	0	0	0	0	**19,773,800**
Highway	Roadway/Safety	T-286.09R001	Bituminous Overlay Reading Interchange	110,000	0	0	0	0	0	0	0	0	0	**110,000**
Highway	Roadway/Safety	T-292.00R002	Bituminous Overlay, MP 292-299	200,000	0	0	0	0	0	0	0	0	0	**200,000**
Highway	Roadway/Safety	T-299.00R002	Bituminous Overlay, MP 299-306	12,090,000	5,191,200	0	0	0	0	0	0	0	0	**17,281,200**
Highway	Roadway/Safety	T-312.00R002	Bituminous Overlay MP 312-319 Full Depth	65,000	206,000	0	0	0	0	0	0	0	0	**271,000**
Highway	Roadway/Safety	T-326.00R001	Bituminous Overlay, MP 326-334 SMA	6,540,000	0	0	0	0	0	0	0	0	0	**6,540,000**
Highway	Roadway/Safety	T-333.28R001	Bituminous Overlay MP333.28 NorristownIC	60,000	206,000	0	0	0	0	0	0	0	0	**266,000**
Highway	Roadway/Safety	T-334.00R002	Bituminous Overlay, MP 334-340, CMB, Ft	1,150,000	13,055,250	0	0	0	0	0	0	0	0	**14,205,250**
Highway	Roadway/Safety	T-353.00R001	Bituminous Overlay, MP 353-355	5,590,000	0	0	0	0	0	0	0	0	0	**5,590,000**
Highway	Roadway/Safety	T-353.00R002	Concrete Median Barrier Install,MP353-355	65,000	206,000	0	0	0	0	0	0	0	0	**271,000**
Highway	Roadway/Safety	Result		170,052,500	121,665,660	40,501,979	62,760,775	91,683,948	106,722,771	75,893,964	109,409,579	106,864,724	90,929,643	**976,485,544**
Highway	Bridge,Tunnels & Misc Structure	A-043.91S001	Rehabilitation of Ramp Bridge NB-216	110,000	334,750	0	0	0	0	0	0	0	0	**444,750**
Highway	Bridge,Tunnels & Misc Structure	A-051.36S00X	Design (NB-326/327/328 Bridge Painting)	110,000	1,184,500	0	0	0	0	0	0	0	0	**1,294,500**
Highway	Bridge,Tunnels & Misc Structure	A-058.88S001	NB-360 Rapid Superstructure Replacement	3,054,000	0	0	0	0	0	0	0	0	0	**3,054,000**
Highway	Bridge,Tunnels & Misc Structure	A-059.22S001	NB-363 Rapid Mainline Replacement	310,000	175,100	0	0	0	0	0	0	0	0	**485,100**
Highway	Bridge,Tunnels & Misc Structure	A-059.41S001	NB-364/NB-376 Rapid Mainline Replacement	20,000	463,500	583,495	382,454	2,476,119	7,419,354	7,641,935	0	0	0	**18,986,858**
Highway	Bridge,Tunnels & Misc Structure	A-070.26S006	2021 Lehigh Tunnel In-Depth Insp/Rehab	0	0	0	0	562,754	1,043,347	597,026	0	0	0	**2,203,127**
Highway	Bridge,Tunnels & Misc Structure	A-072.52S001	MP A72.52 NB-605 Mainline Replacement	20,000	103,000	424,360	546,364	450,204	0	0	0	0	0	**1,543,927**
Highway	Bridge,Tunnels & Misc Structure	A-088.59S001	NB-610 Hawk Falls Bridge Replacement	400,000	463,500	0	0	0	0	0	0	0	0	**863,500**
Highway	Bridge,Tunnels & Misc Structure	A-099.00S001	Bridge Rehabilitations MP A-99 to A-128	40,000	0	0	0	0	0	0	0	0	0	**40,000**
Highway	Bridge,Tunnels & Misc Structure	A-105.11S001	NB-637/NB-638 Overhead Bridge Replacemnt	720,000	515,000	424,360	2,294,727	11,029,986	6,144,153	0	0	0	0	**21,128,226**
Highway	Bridge,Tunnels & Misc Structure	A-110.00S001	Widen/redeck Mainline NB-647	30,000	370,800	530,450	546,364	405,183	0	0	0	0	0	**1,882,797**
Highway	Bridge,Tunnels & Misc Structure	A-120.68S001	MP A120.68 NB-709 Overhead Replacement -	10,000	0	0	0	0	0	0	0	0	0	**10,000**
Highway	Bridge,Tunnels & Misc Structure	A-130.23S001	MP A130.23 NB-751 Mainline Replacement	5,470,000	9,888,000	2,280,935	0	0	0	0	0	0	0	**17,638,935**
Highway	Bridge,Tunnels & Misc Structure	C-001.14S001	Elimination of Bridge S-9370 MP C-001.14	30,000	0	0	0	0	0	0	0	0	0	**30,000**
Highway	Bridge,Tunnels & Misc Structure	EN-00050	Biennial Bridge Inspection - Systemwide	0	0	530,450	2,403,999	2,476,119	2,550,403	2,985,131	3,074,685	3,800,310	3,914,320	**21,735,417**
Highway	Bridge,Tunnels & Misc Structure	EN-00051	Bridge Painting - Systemwide	0	0	0	1,092,727	1,125,509	1,159,274	1,194,052	1,229,874	2,533,540	2,609,546	**10,944,523**
Highway	Bridge,Tunnels & Misc Structure	EN-00052	Open-End Bridge Repairs - Systemwide	0	0	0	3,278,181	9,904,478	10,201,612	10,507,660	10,822,890	12,667,701	13,047,732	**70,430,253**
Highway	Bridge,Tunnels & Misc Structure	EN-00054	Bridge Projects - Systemwide	0	0	0	0	12,369,342	22,095,764	42,341,094	47,177,961	51,126,840	65,238,659	**240,349,661**
Highway	Bridge,Tunnels & Misc Structure	EN-00154	Accelerated Bridge Reconstruction for A5	40,000	0	0	0	0	0	0	0	0	0	**40,000**
Highway	Bridge,Tunnels & Misc Structure	EN-00155	Permit Loads	72,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006	78,286	**699,833**
Highway	Bridge,Tunnels & Misc Structure	EN-00195	CY 16-17 Biennial Tunnel Inspection	1,064,000	0	0	0	0	0	0	0	0	0	**1,064,000**
Highway	Bridge,Tunnels & Misc Structure	EN-00196	CY 19-20 Biennial Tunnel Inspection	1,310,000	2,060,000	0	0	0	0	0	0	0	0	**3,370,000**
Highway	Bridge,Tunnels & Misc Structure	EN-00197	Biennial Tunnel Inspection Systemwide	0	0	1,060,900	1,650,018	2,251,018	2,318,548	2,985,131	3,074,685	3,166,925	3,261,933	**19,769,157**
Highway	Bridge,Tunnels & Misc Structure	EN-00199	CY 18-19 Biennial Bridge Inspection	1,600,000	0	0	0	0	0	0	0	0	0	**1,600,000**
Highway	Bridge,Tunnels & Misc Structure	EN-00200	CY 18 Open End Bridge Repairs	560,006	0	0	0	0	0	0	0	0	0	**560,006**
Highway	Bridge,Tunnels & Misc Structure	EN-00231	CY 19 Open End Bridge Repairs	6,240,000	515,000	0	0	0	0	0	0	0	0	**6,755,000**
Highway	Bridge,Tunnels & Misc Structure	EN-00245	CY 20 Open End Bridge Repairs	0	5,974,000	891,156	0	0	0	0	0	0	0	**6,865,156**
Highway	Bridge,Tunnels & Misc Structure	EN-00XX3	Design (CY 20-21 Biennial Bridge Inpsection)	510,000	1,648,000	742,630	0	0	0	0	0	0	0	**2,900,630**
Highway	Bridge,Tunnels & Misc Structure	EN-00XX4	Bridge Technologies	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	39,143	**343,916**
Highway	Bridge,Tunnels & Misc Structure	EN-00XX5	Open End Design - Systemwide	0	103,000	6,259,310	1,027,163	112,551	115,927	119,405	122,987	126,677	130,477	**8,117,499**

FY 2020 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Overall Result
Highway	Bridge,Tunnels & Misc Structure	EN-00XX6	FY 20 Open End Design	100,000	0	0	0	0	0	0	0	0	0	**100,000**
Highway	Bridge,Tunnels & Misc Structure	H-043.40S001	Delaware River Bridge	100,000	515,000	795,675	819,545	844,132	1,738,911	0	0	0	0	**4,813,263**
Highway	Bridge,Tunnels & Misc Structure	T-013.21S001	WB-211 Beaver River Bridge Replacement	120,000	103,000	0	0	0	0	0	0	0	0	**223,000**
Highway	Bridge,Tunnels & Misc Structure	T-028.01S002	MP 28.01 WB-308 Overhead Bridge	75,000	206,000	795,675	0	0	0	0	0	0	0	**1,076,675**
Highway	Bridge,Tunnels & Misc Structure	T-056.56S001	Pittsburgh Int Bridge Collision Repair	120,000	442,900	0	0	0	0	0	0	0	0	**562,900**
Highway	Bridge,Tunnels & Misc Structure	T-075.58S001	Collision Damage Repairs B-483A	150,000	1,802,500	0	0	0	0	0	0	0	0	**1,952,500**
Highway	Bridge,Tunnels & Misc Structure	T-090.20S001	Donegal Slope Remediation	1,200,000	1,545,000	0	0	0	0	0	0	0	0	**2,745,000**
Highway	Bridge,Tunnels & Misc Structure	T-109.93S001	Rehabilitation of Bridge B-348 MP 109.93	0	0	0	240,400	967,938	0	0	0	0	0	**1,208,338**
Highway	Bridge,Tunnels & Misc Structure	T-110.12S001	MP 110.12 B-502 Overhead Replacement	2,100,000	0	0	0	0	0	0	0	0	0	**2,100,000**
Highway	Bridge,Tunnels & Misc Structure	T-122.18S002	Allegh Tunnel Transportation Improvement	300,000	1,030,000	3,182,700	3,278,181	3,376,526	4,637,096	4,776,209	4,919,495	6,333,850	6,523,866	**38,357,925**
Highway	Bridge,Tunnels & Misc Structure	T-129.94S001	B-499/B-346 Rapid Superstructure Replace	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Bridge,Tunnels & Misc Structure	T-130.93S001	Culvert Rehabilitation B-302/B-303	110,000	1,390,500	0	0	0	0	0	0	0	0	**1,500,500**
Highway	Bridge,Tunnels & Misc Structure	T-141.59S001	MP 141.59 B-507 Overhead Replacement	1,625,000	0	0	0	0	0	0	0	0	0	**1,625,000**
Highway	Bridge,Tunnels & Misc Structure	T-144.85S001	MP 144.85 B-510 Overhead Replacement	530,000	0	0	0	0	0	0	0	0	0	**530,000**
Highway	Bridge,Tunnels & Misc Structure	T-148.06S001	MP T148.06 B-140 Mainline Replacement	600,000	824,000	3,394,880	5,354,362	4,614,586	0	0	0	0	0	**14,787,828**
Highway	Bridge,Tunnels & Misc Structure	T-185.89S001	Rehabilitation of B-562/B-561	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Bridge,Tunnels & Misc Structure	T-186.20S004	Tuscarora Tunnel Rehabilitation	28,420,000	37,080,000	47,210,050	21,635,995	0	0	0	0	0	0	**134,346,045**
Highway	Bridge,Tunnels & Misc Structure	T-197.48S003	Blue Mountain/Kittatinny Tunnel Rehab	700,000	3,708,000	3,819,240	1,092,727	562,754	0	0	0	0	0	**9,882,721**
Highway	Bridge,Tunnels & Misc Structure	T-197.48S006	Blue/Kitt Tunnels - Portal Upgrade	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Bridge,Tunnels & Misc Structure	T-228.54S001	MP 228.54 EB-103 Mainline Replacement	10,000	0	0	0	0	0	0	0	0	0	**10,000**
Highway	Bridge,Tunnels & Misc Structure	T-238.09S001	MP 238.09 EB-117 Mainline Replacement	7,826,634	0	0	0	0	0	0	0	0	0	**7,826,634**
Highway	Bridge,Tunnels & Misc Structure	T-241.96S001	Redeck Ramp Bridge EB-203	480,000	2,884,000	0	0	0	0	0	0	0	0	**3,364,000**
Highway	Bridge,Tunnels & Misc Structure	T-250.09S001	MP 250.09 EB-311 Overhead Replacement	600,000	1,751,000	5,728,860	0	0	0	0	0	0	0	**8,079,860**
Highway	Bridge,Tunnels & Misc Structure	T-252.39S001	EB-317/321/324/405 Bridge Painting	1,260,000	0	0	0	0	0	0	0	0	0	**1,260,000**
Highway	Bridge,Tunnels & Misc Structure	T-272.65S001	MP 272.65 EB-511 Overhead Replacement	0	0	318,270	546,364	450,204	0	0	0	0	0	**1,314,837**
Highway	Bridge,Tunnels & Misc Structure	T-286.48S00X	Design (Redeck ramp Bridge EB-541)	0	0	318,270	655,636	2,025,916	3,130,040	0	0	0	0	**6,129,862**
Highway	Bridge,Tunnels & Misc Structure	T-290.32S00X	MP 290.32 EB-550 Overhead Replacement	0	0	0	437,091	787,856	579,637	1,910,484	7,379,243	0	0	**11,094,311**
Highway	Bridge,Tunnels & Misc Structure	T-336.53S002	Elimination of Bridge DB-132 MP 336.53	20,000	103,000	0	0	0	0	0	0	0	0	**123,000**
Highway	Bridge,Tunnels & Misc Structure	T-347.60S001	MP 347.60 DB-207 Overhead Replacement	30,000	103,000	0	327,818	562,754	579,637	477,621	0	0	0	**2,080,830**
Highway	Bridge,Tunnels & Misc Structure	T-348.25S001	MP 348.25 DB-210 Overhead Replacement ca	180,000	309,000	530,450	546,364	337,653	0	0	0	0	0	**1,903,466**
Highway	Bridge,Tunnels & Misc Structure	T-349.38S001	MP 349.38 DB-213 Overhead Replacement	30,000	103,000	0	0	0	347,782	597,026	614,937	633,385	0	**2,326,130**
Highway	Bridge,Tunnels & Misc Structure	T-349.56S001	Elimination of Bridge DB-214 MP 349.56	40,000	0	0	0	0	0	0	0	0	0	**40,000**
Highway	Bridge,Tunnels & Misc Structure	T-359.00S002	Delaware River Bridge Replacement	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Bridge,Tunnels & Misc Structure	Result		68,476,640	77,790,750	79,917,597	48,254,824	57,794,877	64,165,820	76,240,239	78,527,446	80,503,239	94,843,963	**726,515,396**
Highway	Total Reconstruction	A-031.00T001	MP A31-A38 Total Reconstruction	75,790,000	40,005,200	16,390,905	0	0	0	0	0	0	0	**132,186,105**
Highway	Total Reconstruction	A-037.50T001	MP A38-A44 Total Reconstruction	7,335,000	7,132,588	16,125,680	41,982,571	46,055,821	82,888,096	59,105,589	0	0	0	**260,625,345**
Highway	Total Reconstruction	A-044.00T001	MP A44-A48 Total Reconstruction	3,000,000	309,000	641,845	5,896,420	56,275	0	0	0	0	0	**9,903,540**
Highway	Total Reconstruction	A-048.00T001	MP A48-A53 Total Reconstruction	2,200,000	1,648,000	5,887,995	4,753,362	2,813,772	2,318,548	1,791,078	614,937	0	0	**22,027,693**
Highway	Total Reconstruction	A-053.00T001	MP A53-A57 Total Reconstruction	2,200,000	1,030,000	2,355,198	10,446,470	19,021,099	8,114,919	7,235,957	3,197,672	8,360,683	1,043,819	**63,005,816**
Highway	Total Reconstruction	EN-00040	Design Management -Total Reconstructions	3,600,000	3,399,000	3,500,970	3,605,999	3,714,179	3,825,604	3,940,373	4,058,584	4,180,341	4,305,752	**38,130,802**
Highway	Total Reconstruction	EN-00048	Total Reconstructions - Systemwide	0	0	0	0	0	0	173,137,583	266,882,629	305,291,590	309,231,245	**1,054,543,046**
Highway	Total Reconstruction	T-028.45T001	MP 28 - 31 Total Reconstruction	3,548,000	30,422,389	34,664,908	9,014,998	0	0	0	0	0	0	**77,650,294**
Highway	Total Reconstruction	T-040.00T001	MP 40-48 Total Reconstruction	11,962,000	0	0	0	0	0	0	0	0	0	**11,962,000**
Highway	Total Reconstruction	T-049.00T001	MP 49-53 Total Reconstruction	4,086,000	5,634,100	2,482,506	1,092,727	2,251,018	3,477,822	1,552,268	0	0	0	**20,576,441**
Highway	Total Reconstruction	T-053.00T001	MP 53-57 Total Reconstruction	9,237,500	7,502,723	6,635,930	1,092,727	2,251,018	2,318,548	1,552,268	0	0	0	**30,590,713**
Highway	Total Reconstruction	T-057.00T001	MP 57 - 67 Total Reconstruction	3,270,000	2,039,400	0	0	0	0	0	0	0	0	**5,309,400**
Highway	Total Reconstruction	T-099.00T002	MP 99-109 Total Reconstruction	5,937,000	44,599,000	50,180,570	41,113,853	0	0	0	0	0	0	**141,830,423**

FY 2020 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Overall Result
Highway	Total Reconstruction	T-129.00T001	MP 128-134 Total Reconstruction	1,100,000	927,000	5,909,213	60,154,621	61,902,985	51,008,059	0	0	0	0	181,001,878
Highway	Total Reconstruction	T-149.50T002	MP 149-155 Total Reconstruction	2,873,700	540,750	0	0	0	0	0	0	0	0	3,414,450
Highway	Total Reconstruction	T-179.50T001	MP 180-186 Total Reconstruction	0	0	0	0	0	0	0	0	0	0	0
Highway	Total Reconstruction	T-202.00T001	MP 202-206 Total Reconstruction(Constr)	414,000	0	0	0	0	0	0	0	0	0	414,000
Highway	Total Reconstruction	T-298.00T001	MP 298-302 Total Reconstrcution	840,000	1,030,000	1,676,222	5,452,708	1,553,202	6,642,640	9,994,218	3,443,647	0	0	30,632,637
Highway	Total Reconstruction	T-302.00T001	MP 302-308 Total Reconstruction	660,000	2,377,240	5,102,929	6,763,980	1,125,509	1,159,274	2,591,093	2,459,748	0	0	22,239,773
Highway	Total Reconstruction	T-308.00T001	MP 308-312 Total Reconstruction	5,055,000	6,035,800	7,611,958	0	0	0	0	0	0	0	18,702,758
Highway	Total Reconstruction	T-312.00T003	MP 312-320 Total Reconstruction	2,975,000	2,060,000	3,511,579	0	0	0	0	0	0	0	8,546,579
Highway	Total Reconstruction	T-319.00T001	MP 320-326 Total Reconstruction	2,350,000	0	0	0	0	0	0	0	0	0	2,350,000
Highway	Total Reconstruction	Result		148,433,200	156,692,190	162,678,406	191,370,438	140,744,877	161,753,512	260,900,427	280,657,216	317,832,613	314,580,815	2,135,643,693
Highway	Interchanges	A-115.70P001	Scranton Beltway	2,700,000	2,575,000	1,060,900	87,418,160	56,275,441	16,229,837	0	0	0	0	166,259,338
Highway	Interchanges	EN-00061	I/C Rehabilitations - Systemwide	5,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	109,639
Highway	Interchanges	EN-00115	Cashless Tolling Conversion	18,228,000	54,847,500	75,132,938	43,162,717	74,171,031	46,486,890	56,836,889	40,093,888	18,494,843	3,131,456	430,586,152
Highway	Interchanges	EN-00143	Mid-County to Bensalem Feasibility Study	440,000	0	0	0	0	0	0	0	0	0	440,000
Highway	Interchanges	EN-00232	DB Fiber Network Project	11,950,000	56,135,000	48,801,400	0	0	0	0	0	0	0	116,886,400
Highway	Interchanges	T-331.60P002	Lafayette Street Interchange at MP331.60	1,030,000	906,400	1,379,170	710,273	2,588,670	34,778,222	29,851,307	6,149,369	0	0	77,393,412
Highway	Interchanges	T-355.00P001	I-95 I/C - Stage 1	13,575,000	3,563,800	1,220,035	1,147,363	1,181,784	1,217,238	1,253,755	1,291,368	1,330,109	65,239	25,845,690
Highway	Interchanges	T-355.00P002	I-95 I/C - Stage 2	7,645,000	9,589,300	39,571,570	27,427,448	52,673,812	48,573,584	7,641,935	5,165,470	5,320,434	0	203,608,553
Highway	Interchanges	Result		55,573,000	127,627,300	167,176,622	159,876,887	186,901,993	147,297,364	95,595,827	52,712,394	25,158,054	3,209,742	1,021,129,183
Highway	Highway Miscellaneous	A-020.00M001	TEOITS MP A20-A131 DMS Pre-entry	1,656,831	1,033,264	0	0	0	0	0	0	0	0	2,690,095
Highway	Highway Miscellaneous	A-056.00M001	TEOITS DMS Pre-Entry A56-A95 &PennDOT D5	648,514	1,751,000	636,540	0	0	0	0	0	0	0	3,036,054
Highway	Highway Miscellaneous	A-070.26M001	TEOTEC Lehigh Tunnel Traffic Management	0	257,500	212,180	0	0	0	0	0	0	0	469,680
Highway	Highway Miscellaneous	EN-00031	TEOENG Systemwide Traffic Studies	1,800,000	1,328,700	1,304,907	1,147,363	1,181,784	1,217,238	1,253,755	1,291,368	1,330,109	1,370,012	13,225,235
Highway	Highway Miscellaneous	EN-00037	PLN PennDOT/Agency Coordination	530,000	463,500	477,405	491,727	506,479	521,673	537,324	553,443	570,047	587,148	5,238,746
Highway	Highway Miscellaneous	EN-00062	CON Engineer Project Document System	1,000,000	1,030,000	106,090	0	0	0	0	0	0	0	2,136,090
Highway	Highway Miscellaneous	EN-00064	PLN Engineer Project Audit Services	400,000	257,500	265,225	273,182	281,377	289,819	298,513	307,468	316,693	326,193	3,015,970
Highway	Highway Miscellaneous	EN-00092	DSN Systemwide Engineer Automation	48,000	0	0	0	0	0	0	0	0	0	48,000
Highway	Highway Miscellaneous	EN-00103	CON Project Collaboration System	585,000	0	0	0	0	0	0	0	0	0	585,000
Highway	Highway Miscellaneous	EN-00124	GEO FY18 Systemwide Projects	36,000	0	0	0	0	0	0	0	0	0	36,000
Highway	Highway Miscellaneous	EN-00132	TEOENG MP 10-28 Traffic Count Data	520,000	175,100	0	0	0	0	0	0	0	0	695,100
Highway	Highway Miscellaneous	EN-00151	TEOENG Systemwide Pavement Markings	2,572,000	855,930	1,093,788	1,672,965	1,723,154	1,774,849	1,828,094	1,882,937	1,939,425	1,997,608	17,340,749
Highway	Highway Miscellaneous	EN-00156	PLN Engineering Project Claims	300,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477	1,346,388
Highway	Highway Miscellaneous	EN-00157	STEENV Engineer Projects Monitoring	1,000,000	515,000	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	6,231,940
Highway	Highway Miscellaneous	EN-00165	TEOENG Systemwide Major Guide Sign Plan	2,360,000	679,800	706,559	727,756	749,589	772,077	795,239	819,096	843,669	868,979	9,322,764
Highway	Highway Miscellaneous	EN-00168	DSN Eng Automation/PAMS Systemwide	0	0	2,026,319	2,360,290	2,431,099	2,504,032	2,543,331	2,619,631	2,698,220	2,779,167	19,962,090
Highway	Highway Miscellaneous	EN-00173	PLN Systemwide Planning - Strategic Plan	0	6,489,000	7,267,165	7,485,180	7,709,735	7,941,027	8,179,258	8,424,636	8,677,375	8,937,696	71,111,073
Highway	Highway Miscellaneous	EN-00175	GEO Systemwide Planning - Geotech	0	0	42,436	1,233,033	1,270,024	1,308,125	1,347,369	1,387,790	1,429,423	1,472,306	9,490,506
Highway	Highway Miscellaneous	EN-00178	TEOTEC FY16-18 Traffic Operation Studies	120,000	138,249	0	0	0	0	0	0	0	0	258,249
Highway	Highway Miscellaneous	EN-00181	Traffic Operations Project - FY19	549,000	285,310	0	0	0	0	0	0	0	0	834,310
Highway	Highway Miscellaneous	EN-00186	TEOENG Systemwide Planning - Traffic	0	0	0	4,370,908	11,480,190	11,824,596	12,179,333	12,544,713	0	0	52,399,740
Highway	Highway Miscellaneous	EN-00187	DSN FY18 O/E Engineering Services	20,000	0	0	0	0	0	0	0	0	0	20,000
Highway	Highway Miscellaneous	EN-00189	GEO FY17-18 Systemwide Geotech Projects	550,000	0	0	0	0	0	0	0	0	0	550,000
Highway	Highway Miscellaneous	EN-00193	PLN FY16-20 Engineering Training	350,000	0	0	0	0	0	0	0	0	0	350,000
Highway	Highway Miscellaneous	EN-00203	TEOITS ATMS Deployment	935,000	515,000	530,450	546,364	0	0	0	0	0	0	2,526,814
Highway	Highway Miscellaneous	EN-00204	TEOTEC Incident Management Initiatives	366,000	257,500	265,225	273,182	281,377	289,819	298,513	307,468	316,693	326,193	2,981,970
Highway	Highway Miscellaneous	EN-00205	TEOTEC Connected Vehicles/Fleet Study	70,000	206,000	212,180	0	0	0	0	0	0	0	488,180
Highway	Highway Miscellaneous	EN-00206	TEOITS Western Extensions	0	0	0	0	0	0	0	0	0	0	0

FY 2020 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Overall Result
Highway	Highway Miscellaneous	EN-00220	TEOITS Truck Parking - Federal Funds	1,800,000	597,400	0	0	0	0	0	0	0	0	**2,397,400**
Highway	Highway Miscellaneous	EN-00221	STEMS4 FY18 Stormwater Projects	240,000	20,600	0	0	0	0	0	0	0	0	**260,600**
Highway	Highway Miscellaneous	EN-00227	TEOENG PTC Probe Data	301,600	311,060	77,075	0	0	0	0	0	0	0	**689,735**
Highway	Highway Miscellaneous	EN-00228	TEOITS System Software Support	15,000	0	0	0	0	0	0	0	0	0	**15,000**
Highway	Highway Miscellaneous	EN-00230	CON Systemwide Engineering Automation	1,741,500	3,728,600	2,302,153	4,010,308	4,783,412	3,477,822	2,388,105	2,459,748	0	0	**24,891,648**
Highway	Highway Miscellaneous	EN-00235	STE Systemwide Planning	0	566,500	583,495	3,769,908	3,883,005	3,999,496	4,119,480	4,243,065	4,370,357	4,501,467	**30,036,774**
Highway	Highway Miscellaneous	EN-00236	STEDSW Drainage/Stormwater Projects FY19	720,000	0	0	0	0	0	0	0	0	0	**720,000**
Highway	Highway Miscellaneous	EN-00237	GEO Geotechnical Projects - FY20-FY21	393,400	219,802	316,573	0	0	0	0	0	0	0	**929,775**
Highway	Highway Miscellaneous	EN-00238	STETRE Tree Clearing FY19	746,000	0	0	0	0	0	0	0	0	0	**746,000**
Highway	Highway Miscellaneous	EN-00239	PLN FY19 GCE Engineer Services	700,000	0	0	0	0	0	0	0	0	0	**700,000**
Highway	Highway Miscellaneous	EN-00240	PLN FY19-24 Systemwide Transp Planning	750,000	1,081,500	5,834,950	546,364	0	0	0	0	0	0	**8,212,814**
Highway	Highway Miscellaneous	EN-00246	TEOTEC Auto WZ Speed Enforcement Pilot	2,370,326	515,000	0	0	0	0	0	0	0	0	**2,885,326**
Highway	Highway Miscellaneous	EN-00248	TEOENG FY19-23 Traffic Eng Studies	960,000	0	0	0	0	0	0	0	0	0	**960,000**
Highway	Highway Miscellaneous	EN-00249	PLN FY20 GCE Engineer Services	4,000,000	566,500	0	0	0	0	0	0	0	0	**4,566,500**
Highway	Highway Miscellaneous	EN-00XX7	STEDSW Drainage/Stormwater FY20-21	620,000	103,000	0	0	0	0	0	0	0	0	**723,000**
Highway	Highway Miscellaneous	EN-00XX8	STETRE Tree Clearing FY20	270,000	66,950	0	0	0	0	0	0	0	0	**336,950**
Highway	Highway Miscellaneous	EN-00XX9	STEAPM FY2020 Acquired Property Maint	51,000	0	0	0	0	0	0	0	0	0	**51,000**
Highway	Highway Miscellaneous	EN-00X10	TEOENG Sign Structure Replacement	100,000	103,000	0	0	0	0	0	0	0	0	**203,000**
Highway	Highway Miscellaneous	EN-00X11	TEOENG Mainline Sign Structure Replacement	0	0	2,143,018	2,207,309	0	0	0	0	0	0	**4,350,327**
Highway	Highway Miscellaneous	EN-00X12	TEOENG Wrong Way Study Implementation	100,000	103,000	0	0	0	0	0	0	0	0	**203,000**
Highway	Highway Miscellaneous	EN-00X13	TEOENG Carlisle I/C Signage and Pavement	270,000	780,225	0	0	0	0	0	0	0	0	**1,050,225**
Highway	Highway Miscellaneous	EN-00X14	TEOITS Western ITS Gaps	200,000	412,000	2,333,980	2,403,999	0	0	0	0	0	0	**5,349,979**
Highway	Highway Miscellaneous	EN-00X15	TEOITS 100-300 ITS Gaps	200,000	206,000	1,867,184	1,202,000	0	0	0	0	0	0	**3,475,184**
Highway	Highway Miscellaneous	EN-00X16	TEOITS Eastern ITS Gaps (D4-D5)	200,000	412,000	2,333,980	2,403,999	0	0	0	0	0	0	**5,349,979**
Highway	Highway Miscellaneous	EN-00X17	DSN Eng Autom/PAMS Systemwide FY20-21	1,361,000	1,606,800	0	0	0	0	0	0	0	0	**2,967,800**
Highway	Highway Miscellaneous	EN-00X18	STEMS4 MS4 FY20-21	1,000,000	1,030,000	212,180	0	0	0	0	0	0	0	**2,242,180**
Highway	Highway Miscellaneous	EN-00X19	TEOTEC WZ Lane Reservation System	100,000	412,000	0	0	0	0	0	0	0	0	**512,000**
Highway	Highway Miscellaneous	EN-00X20	TEOTEC SOG overhaul	90,000	0	0	0	0	0	0	0	0	0	**90,000**
Highway	Highway Miscellaneous	EN-00X21	CON Construction Engineering Automation	0	0	212,180	218,545	1,012,958	1,043,347	2,865,726	2,951,697	5,573,788	5,741,002	**19,619,243**
Highway	Highway Miscellaneous	T-010.00M001	TEOITS MP 10-201 DMS Pre-entry	2,227,708	0	0	0	0	0	0	0	0	0	**2,227,708**
Highway	Highway Miscellaneous	T-122.18M001	TEOTEC Allegheny/Blue Kit Tunnel TM	0	309,000	318,270	0	0	0	0	0	0	0	**627,270**
Highway	Highway Miscellaneous	T-186.20M001	TEOTEC Tuscarora Tunnel TM	460,000	0	0	0	0	0	0	0	0	0	**460,000**
Highway	Highway Miscellaneous	Result		38,403,879	29,492,290	34,318,047	38,000,019	37,969,490	37,659,482	39,350,471	40,530,985	28,825,860	29,690,636	**354,241,158**
Highway	Result			480,939,219	513,268,190	484,592,652	500,262,943	515,095,185	517,598,949	547,980,928	561,837,621	559,184,490	533,254,798	**5,214,014,974**
FEMO	Re-capitalization	EN-00209	Communications Tower Inspection & Repair	1,365,000	185,400	190,962	196,691	202,592	208,669	214,929	221,377	228,019	234,859	**3,248,498**
FEMO	Re-capitalization	T-343.00F001	Construct Willow Grove Comm Tower	100,000	0	0	0	0	0	0	0	0	0	**100,000**
FEMO	Re-capitalization	Result		1,465,000	185,400	190,962	196,691	202,592	208,669	214,929	221,377	228,019	234,859	**3,348,498**
FEMO	Sustainment	A-070.26F003	Lehigh Tunnel Lighting Upgrades	200,000	0	0	0	0	0	0	0	0	0	**200,000**
FEMO	Sustainment	EN-00009	Replace Generators at Various Locations	1,280,000	113,300	763,848	786,763	810,366	834,677	859,718	885,509	912,074	939,437	**8,185,693**
FEMO	Sustainment	EN-00021	Facility Repairs	0	0	0	0	0	0	0	0	0	0	**0**
FEMO	Sustainment	EN-00135	Gate Access Control System - Systemwide	200,000	0	0	0	0	0	0	0	0	0	**200,000**
FEMO	Sustainment	EN-00210	Facility Security - Systemwide	1,240,000	2,678,000	254,616	262,254	270,122	278,226	286,573	295,170	304,025	313,146	**6,182,131**
FEMO	Sustainment	EN-00211	FY 17-21 Maintenance & Improvements	3,480,000	2,111,500	0	0	0	0	0	0	0	0	**5,591,500**
FEMO	Sustainment	EN-00212	Future Year Maintenance & Improvements	0	0	0	0	0	0	0	8,117,168	8,360,683	8,611,503	**25,089,353**
FEMO	Sustainment	EN-00213	FY17-21 Furniture, Fixtures & Equipment	300,000	309,000	0	0	0	0	0	0	0	0	**609,000**
FEMO	Sustainment	EN-00214	Future Year Furniture, Fixtures & Eqpmnt	0	0	0	0	0	0	0	368,962	380,031	391,432	**1,140,425**
FEMO	Sustainment	EN-00241	FY 19-23 Facility Repairs	2,550,000	360,500	2,599,205	2,677,181	0	0	0	0	0	0	**8,186,886**

FY 2020 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Overall Result
FEMO	Sustainment	EN-00242	FY 22-26 Maintenance & Improvements	0	0	6,365,400	6,556,362	7,428,358	7,651,209	7,880,745	0	0	0	**35,882,074**
FEMO	Sustainment	EN-00243	FY 22-26 Furniture, Fixtures & Equipment	0	0	318,270	327,818	337,653	347,782	358,216	0	0	0	**1,689,739**
FEMO	Sustainment	EN-00244	FY 24-28 Facility Repairs	0	0	0	0	2,757,497	2,840,221	2,925,428	3,013,191	3,103,587	6,589,105	**21,229,028**
FEMO	Sustainment	Result		9,250,000	5,572,300	10,301,339	10,610,379	11,603,996	11,952,116	12,310,679	12,680,000	13,060,400	16,844,622	**114,185,830**
FEMO	Compliance	EN-00087	General Fund--Current FY	1,025,001	0	0	0	0	0	0	0	0	0	**1,025,001**
FEMO	Compliance	EN-00247	Facility Environmental Compliance	2,694,999	1,133,000	4,068,552	4,059,481	3,866,123	3,999,496	4,400,083	4,550,533	4,687,049	4,827,661	**38,286,976**
FEMO	Compliance	Result		3,720,000	1,133,000	4,068,552	4,059,481	3,866,123	3,999,496	4,400,083	4,550,533	4,687,049	4,827,661	**39,311,977**
FEMO	New Energy Initiative	EN-00065	PSU Energy and Facility Assessment Prog	537,936	554,074	570,696	587,817	605,452	623,615	642,324	661,593	681,441	701,884	**6,166,833**
FEMO	New Energy Initiative	EN-00101	Energy Conservation Initiatives	375,000	103,000	397,838	409,773	422,066	434,728	447,770	461,203	475,039	489,290	**4,015,705**
FEMO	New Energy Initiative	EN-00102	Green Power Initiatives	1,200	1,236	1,273	1,311	1,351	1,391	1,433	1,476	1,520	1,566	**13,757**
FEMO	New Energy Initiative	EN-00122	Electric Vehicle Charging Stations	24,000	0	0	0	0	0	0	0	0	0	**24,000**
FEMO	New Energy Initiative	EN-00169	Building Automation System Controls	600,000	103,000	636,540	655,636	337,653	231,855	238,810	245,975	253,354	260,955	**3,563,778**
FEMO	New Energy Initiative	EN-00215	Roadway Lighting Replacements Systemwide	480,000	103,000	509,232	524,509	540,244	556,452	573,145	590,339	608,050	626,291	**5,111,262**
FEMO	New Energy Initiative	T-122.18F004	Allegheny Tunnel Lighting Replacement	4,350,000	9,064,000	0	0	0	0	0	0	0	0	**13,414,000**
FEMO	New Energy Initiative	Result		6,368,136	9,928,310	2,115,579	2,179,046	1,906,765	1,848,041	1,903,482	1,960,586	2,019,404	2,079,986	**32,309,334**
FEMO	Facilities Design	A-070.60F001	Eastern Region Training Facility	850,000	772,500	0	0	0	0	0	0	0	0	**1,622,500**
FEMO	Facilities Design	EN-00121	Repair High Mast Lighting -Various Sites	120,000	103,000	254,616	262,254	270,122	278,226	286,573	295,170	304,025	313,146	**2,487,131**
FEMO	Facilities Design	EN-00191	East Park Drive - EZPass CSC/VPS	0	0	0	0	0	0	0	0	0	0	**0**
FEMO	Facilities Design	EN-00216	Future Year Maintenance Shed Replacement	0	10,300	10,609	15,407,451	8,441,316	10,549,394	16,716,732	8,732,104	17,101,396	12,525,823	**89,495,125**
FEMO	Facilities Design	EN-00217	FY 18-22 Design/Construction Projects	8,130,000	1,828,250	2,522,797	0	0	0	0	0	0	0	**12,481,047**
FEMO	Facilities Design	EN-00218	Future Year Design/Const Projects	0	0	0	4,589,453	3,609,456	6,376,007	12,537,549	10,453,928	11,400,931	9,785,799	**58,753,123**
FEMO	Facilities Design	T-316.30F001	Devault Maintenance Renovations	0	0	0	0	0	0	0	0	0	0	**0**
FEMO	Facilities Design	T-316.89F001	New Devault Maintenance Facility	2,000,000	2,678,000	14,852,600	3,278,181	0	0	0	0	0	0	**22,808,781**
FEMO	Facilities Design	T-333.59F001	Relocate Plymouth Meeting Maintenance Se	15,000	0	0	0	0	0	0	0	0	0	**15,000**
FEMO	Facilities Design	T-288.33XXXX	New Bowmansville Maintenance Facility	300,000	927,000	636,540	1,311,272	2,926,323	3,593,750	0	0	0	0	**9,694,885**
FEMO	Facilities Design	T-063.22XXXX	New Harrison City Maintenance Facility	50,000	206,000	0	0	0	0	0	0	0	0	**256,000**
FEMO	Facilities Design	Result		11,465,000	6,525,050	18,277,162	24,848,612	15,247,217	20,797,377	29,540,854	19,481,202	28,806,352	22,624,767	**197,613,592**
FEMO	Result			32,268,136	23,344,060	34,953,593	41,894,209	32,826,692	38,805,698	48,370,027	38,893,698	48,801,223	46,611,895	**386,769,232**
Fleet Equipment	Fleet Equipment	FE-2020	Fleet Equipment FY2020	14,000,000	0	0	0	0	0	0	0	0	0	**14,000,000**
Fleet Equipment	Fleet Equipment	FE-2021	Fleet Equipment FY2021	0	14,420,000	0	0	0	0	0	0	0	0	**14,420,000**
Fleet Equipment	Fleet Equipment	FE-2022	Fleet Equipment FY2022	0	0	14,852,600	0	0	0	0	0	0	0	**14,852,600**
Fleet Equipment	Fleet Equipment	FE-2023	Fleet Equipment FY2023	0	0	0	15,298,178	0	0	0	0	0	0	**15,298,178**
Fleet Equipment	Fleet Equipment	FE-2024	Fleet Equipment FY2024	0	0	0	0	15,757,123	0	0	0	0	0	**15,757,123**
Fleet Equipment	Fleet Equipment	FE-2025	Fleet Equipment FY2025	0	0	0	0	0	17,389,111	0	0	0	0	**17,389,111**
Fleet Equipment	Fleet Equipment	FE-2026	Fleet Equipment FY 2026	0	0	0	0	0	0	17,910,784	0	0	0	**17,910,784**
Fleet Equipment	Fleet Equipment	FE-2027	Fleet Equipment FY 2027	0	0	0	0	0	0	0	18,448,108	0	0	**18,448,108**
Fleet Equipment	Fleet Equipment	FE-2028	Fleet Equipment FY 2028	0	0	0	0	0	0	0	0	19,001,551	0	**19,001,551**
Fleet Equipment	Fleet Equipment	FE-2029	Fleet Equipment FY 2028	0	0	0	0	0	0	0	0	0	19,571,598	**19,571,598**
Fleet Equipment	Fleet Equipment	Result		14,000,000	14,420,000	14,852,600	15,298,178	15,757,123	17,389,111	17,910,784	18,448,108	19,001,551	19,571,598	**166,649,054**
Fleet Equipment	Result			14,000,000	14,420,000	14,852,600	15,298,178	15,757,123	17,389,111	17,910,784	18,448,108	19,001,551	19,571,598	**166,649,054**
Technology	Functional Business Software	IT-00113	Geo-Analytics Planning - FY19-26	0	0	3,500,970	3,605,999	1,463,161	1,507,056	1,552,268	1,598,836	1,646,801	1,696,205	**16,571,297**
Technology	Functional Business Software	IT-00114	Ent/Bus Solutions Planning - FY19-26	0	0	1,909,620	1,966,909	900,407	927,419	955,242	983,899	1,013,416	2,348,592	**11,005,504**
Technology	Functional Business Software	IT-00115	Tech and Innov Mgmt Planning - FY19-26	0	0	1,697,440	1,748,363	675,305	695,564	716,431	737,924	760,062	2,087,637	**9,118,728**
Technology	Functional Business Software	IT-00119	GeoAnalytics Portfolio FY2018	34,812	0	0	0	0	0	0	0	0	0	**34,812**
Technology	Functional Business Software	IT-00120	Enterprise/Business Solutions FY2018	4,052,474	1,081,500	0	0	0	0	0	0	0	0	**5,133,974**
Technology	Functional Business Software	IT-00125	GeoAnalytics Portfolio FY2019	1,557,918	0	0	0	0	0	0	0	0	0	**1,557,918**
Technology	Functional Business Software	IT-00127	Tech and Innovation Mgmt Portfolio FY19	609,845	0	0	0	0	0	0	0	0	0	**609,845**

FY 2020 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Overall Result
Technology	Functional Business Software	IT-00128	Enterprise/Business Solutions FY19	1,189,079	0	0	0	0	0	0	0	0	0	**1,189,079**
Technology	Functional Business Software	IT-00133	Enterprise/Business Solutions FY20-21	2,034,970	1,725,250	0	0	0	0	0	0	0	0	**3,760,220**
Technology	Functional Business Software	IT-00134	Tech and Innovation Mgmt Portfolio FY20-21	2,241,613	1,133,000	2,227,890	2,677,181	2,757,497	3,072,076	3,401,855	3,248,097	1,508,723	1,409,286	**23,677,217**
Technology	Functional Business Software	IT-00135	GeoAnalytics FY20-21	3,677,284	1,030,000	0	0	0	0	0	0	0	0	**4,707,284**
Technology	Functional Business Software	Result		15,397,994	4,969,750	9,335,920	9,998,452	5,796,370	6,202,116	6,625,796	6,568,756	4,929,002	7,541,719	**77,365,877**
Technology	Infrastructure HW / SW	IT-00116	Enterprise Infrastr Planning - FY19-26	0	0	2,121,800	2,185,454	3,376,526	3,477,822	3,582,157	3,689,622	3,800,310	3,653,365	**25,887,056**
Technology	Infrastructure HW / SW	IT-00117	Intelligent Com Sys Planning - FY19-26	0	0	3,421,403	3,524,045	3,629,766	3,738,659	3,850,819	3,966,343	3,494,901	5,741,002	**31,366,937**
Technology	Infrastructure HW / SW	IT-00118	Security & Risk Mgmt Planning - FY19-26	0	0	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	**4,716,940**
Technology	Infrastructure HW / SW	IT-00126	Security & Risk Mgmt Portfolio FY19	540,850	0	0	0	0	0	0	0	0	0	**540,850**
Technology	Infrastructure HW / SW	IT-00129	Enterprise Infrastr Portfolio FY19	1,095,000	0	0	0	0	0	0	0	0	0	**1,095,000**
Technology	Infrastructure HW / SW	IT-00130	Intelligent Comm Sys Portfolio FY19	121,600	0	0	0	0	0	0	0	0	0	**121,600**
Technology	Infrastructure HW / SW	IT-00136	Tech Infrastructure FY20-21	4,995,156	7,416,000	0	0	0	0	0	0	0	0	**12,411,156**
Technology	Infrastructure HW / SW	IT-00137	Security & Risk Mgmt FY20-21	249,400	515,000	0	0	0	0	0	0	0	0	**764,400**
Technology	Infrastructure HW / SW	Result		7,002,006	7,931,000	6,073,653	6,255,862	7,569,047	7,796,118	8,030,002	8,270,902	7,928,596	10,046,754	**76,903,939**
Technology	Toll Collection / Operations	IT-00111	FCS Develop/Software/Hardware Support	0	0	0	0	0	0	0	0	0	0	**0**
Technology	Toll Collection / Operations	IT-00132	ETC Innovations, Adds, Changes Portfolio	2,600,000	2,935,500	3,023,565	2,731,818	2,813,772	2,666,330	2,746,320	2,828,710	380,031	0	**22,726,046**
Technology	Toll Collection / Operations	Result		2,600,000	2,935,500	3,023,565	2,731,818	2,813,772	2,666,330	2,746,320	2,828,710	380,031	0	**22,726,046**
Technology	Result			25,000,000	15,836,250	18,433,138	18,986,132	16,179,189	16,664,565	17,402,118	17,668,368	13,237,630	17,588,473	**176,995,862**
Overall Result				552,207,355	566,868,500	552,831,982	576,441,462	579,858,190	590,458,323	631,663,857	636,847,795	640,224,894	617,026,764	**5,944,429,121**