FY22 Ten Year Capital Plan

PENNA TURNPIKE

FY 2022 Ten Year Capital Plan (YOE)

Program	Category	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total FINAL PLAN
Highway	Roadway/Safety	120,680,000	122,503,050	137,186,040	145,946,804	99,085,294	88,852,561	90,831,558	95,512,004	102,304,352	94,935,297	1,097,836,960
Highway	Bridge,Tunnels & Misc Structure	86,485,537	80,918,718	65,590,143	56,133,386	87,350,739	105,621,461	87,297,163	87,456,331	122,762,689	125,271,273	904,887,438
Highway	Total Reconstruction	169,552,242	206,656,817	203,613,192	219,908,135	235,814,556	255,266,355	236,004,436	281,026,178	280,969,604	280,917,666	2,369,729,183
Highway	Interchanges (w/o AET)	89,484,700	21,588,800	34,473,946	76,119,363	40,585,848	29,225,299	100,312,333	103,321,703	81,212,630	71,906,050	648,230,672
Highway	Highway Miscellaneous	52,507,640	40,190,345	48,869,710	42,217,726	38,791,111	39,838,917	34,745,408	35,910,757	36,798,070	51,016,292	420,885,977
Highway	Total (w/o AET)	518,710,119	471,857,729	489,733,030	540,325,414	501,627,548	518,804,594	549,190,899	603,226,974	624,047,344	624,046,579	5,441,570,230
FEMO	Re-capitalization	4,568,000	1,531,610	1,577,558	1,624,885	1,673,632	1,723,841	1,775,556	1,828,822	1,883,687	1,940,198	20,127,789
FEMO	Sustainment	15,659,000	12,864,700	12,253,395	12,620,997	12,999,627	13,389,616	13,791,304	14,205,043	14,631,194	15,070,130	137,485,006
FEMO	Compliance	2,500,000	2,987,000	3,129,655	3,278,181	3,489,077	3,709,677	3,940,373	4,181,571	4,433,695	4,697,183	36,346,413
FEMO	New Energy Initiative	7,393,268	2,532,910	2,630,115	2,872,928	2,959,116	3,047,889	3,139,326	3,233,506	3,333,125	3,119,974	34,262,157
FEMO	Facilities Design	25,290,000	23,910,420	24,188,520	26,771,821	26,111,804	25,376,509	24,597,477	27,167,914	26,209,473	25,704,032	255,327,971
FEMO	Total	55,410,268	43,826,640	43,779,244	47,168,812	47,233,256	47,247,532	47,244,036	50,616,856	50,491,175	50,531,517	483,549,335
Fleet Equipment	Fleet Equipment	18,896,963	17,510,000	16,390,905	16,882,632	17,389,111	17,910,784	18,448,108	19,001,551	20,901,706	10,411,115	173,742,876
Technology	Functional Business Software	22,254,836	33,692,400	33,530,896	36,291,055	36,277,286	36,263,105	36,248,498	38,858,453	38,842,957	38,826,995	351,086,481
Technology	Infrastructure HW / SW	24,665,164	14,439,600	14,370,384	15,553,309	15,547,408	15,541,331	15,535,071	16,653,623	16,646,981	16,640,141	165,593,012
Technology	Toll Collection / Operations	1,830,000	618,000	848,720	655,636	675,305	695,564	716,431	737,924	760,062	782,864	8,320,508
Technology	Total	48,750,000	48,750,000	48,750,000	52,500,000	52,500,000	52,500,000	52,500,000	56,250,000	56,250,000	56,250,000	525,000,000
EN-00115	Cashless Tolling Conversion	19,005,000	69,010,000	51,029,290	41,195,808	81,261,736	63,412,292	33,314,059	21,276,818	0	0	379,505,003
	Grand Total (PSEXP)	660,772,350	650,954,369	649,682,469	698,072,666	700,011,651	699,875,202	700,697,102	750,372,199	751,690,226	741,239,211	7,003,367,444
	Reimbursed Funds	0	0	20,000,000	20,000,000	0	0	0	0	0	0	40,000,000
	Grand Total (PSNET)	660,772,350	650,954,369	629,682,469	678,072,666	700,011,651	699,875,202	700,697,102	750,372,199	751,690,226	741,239,211	6,963,367,444

FY 2022 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Overall Result
Highway	Roadway/Safety	A-020.00R002	MP A20-A26 Micro-Surfacing	3,270,000	0	0	0	0	0	0	0	0	0	**3,270,000**
Highway	Roadway/Safety	A-043.00R001	MP A43-A51.3 Asphalt Resurfacing	200,000	1,236,000	10,089,159	0	0	0	0	0	0	0	**11,525,159**
Highway	Roadway/Safety	A-051.30R001	MP A51.37-A54.5 Asphalt Resurfacing	5,400,000	0	0	0	0	0	0	0	0	0	**5,400,000**
Highway	Roadway/Safety	A-054.40R001	MP A54-A61 Asphalt Resurfacing	370,000	10,598,700	0	0	0	0	0	0	0	0	**10,968,700**
Highway	Roadway/Safety	A-055.90R001	MP A55.9 Auxiliary Truck Parking	125,000	231,750	106,090	0	0	0	0	0	0	0	**462,840**
Highway	Roadway/Safety	A-059.00R003	MP A59-A68 Asphalt Resurfacing	7,685,000	0	0	0	0	0	0	0	0	0	**7,685,000**
Highway	Roadway/Safety	A-059.00R004	MP A61-A64 Slope Repair	0	206,000	1,220,035	5,113,962	0	0	0	0	0	0	**6,539,997**
Highway	Roadway/Safety	A-064.00R001	MP A64-A68 Slope Repair	200,000	1,184,500	6,906,459	0	0	0	0	0	0	0	**8,290,959**
Highway	Roadway/Safety	A-068.00R001	MP A68-A76 Asphalt Resurfacing	0	206,000	212,180	152,982	0	6,932,459	0	0	0	0	**7,503,621**
Highway	Roadway/Safety	A-091.00R001	MP A91-A95 Asphalt Resurfacing	200,000	1,236,000	6,482,099	0	0	0	0	0	0	0	**7,918,099**
Highway	Roadway/Safety	A-095.00R004	MP A95-A98 Pavement Rehab	0	103,000	318,270	1,311,272	6,381,635	3,895,161	0	0	0	0	**12,009,338**
Highway	Roadway/Safety	A-101.00R001	MP A101-A107 Asphalt Resurfacing S&S Rpr	0	247,200	1,230,644	13,584,782	0	0	0	0	0	0	**15,062,626**
Highway	Roadway/Safety	A-104.00R001	MP A104-A115 Asphalt Resurfacing	1,240,000	5,191,200	4,232,991	0	0	0	0	0	0	0	**10,664,191**
Highway	Roadway/Safety	A-105.44R001	MP A105.44 Asphalt Resurfacing	200,000	2,163,000	0	0	0	0	0	0	0	0	**2,363,000**
Highway	Roadway/Safety	A-107.10R001	MP A107.10 NB-641 Bridge Rehabilitation	0	103,000	106,090	1,147,363	4,783,412	0	0	0	0	0	**6,139,866**
Highway	Roadway/Safety	A-114.45R001	MP A114.45 Asphalt Resurfacing	0	0	106,090	109,273	3,545,353	0	0	0	0	0	**3,760,715**
Highway	Roadway/Safety	A-120.40R002	MP A120-A128 Asphalt Resurfacing	9,040,000	432,600	0	0	0	0	0	0	0	0	**9,472,600**
Highway	Roadway/Safety	A-128.00R001	MP A128-A131 Asphalt Resurfacing	0	206,000	1,273,080	5,277,871	0	0	0	0	0	0	**6,756,951**
Highway	Roadway/Safety	B-020.00R001	MP B20-B26 Concrete Repair	50,000	128,750	1,368,561	7,113,653	5,199,851	0	0	0	0	0	**13,860,814**
Highway	Roadway/Safety	B-031.00R001	MP B31.09-B26 Concrete Repair	0	0	0	136,591	1,451,906	5,355,846	3,761,265	0	0	0	**10,705,608**
Highway	Roadway/Safety	EN-00033	O/E Roadway Repair - Systemwide	0	0	0	2,360,290	14,136,391	14,560,482	14,997,297	15,447,216	15,910,632	16,387,951	**93,800,259**
Highway	Roadway/Safety	EN-00039	O/E Roadway Paving - Systemwide	200,000	206,000	212,180	3,660,635	35,449,025	42,719,250	67,583,360	78,588,940	84,873,595	76,981,618	**390,474,604**
Highway	Roadway/Safety	EN-00045	I/C Attenuator Replacement - Systemwide	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Roadway/Safety	EN-00145	MP A75-A122 Pavement Rehab	160,000	206,000	212,180	218,545	1,238,060	1,275,201	1,313,458	1,352,861	1,393,447	1,435,251	**8,805,003**
Highway	Roadway/Safety	EN-00160	Barrier Install - Systemwide	120,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477	**1,166,388**
Highway	Roadway/Safety	EN-00192	Auxiliary Truck Parking Improvement	60,000	103,000	106,090	0	0	0	0	0	0	0	**269,090**
Highway	Roadway/Safety	EN-00233	CY19 O/E Roadway Paving	20,000	0	0	0	0	0	0	0	0	0	**20,000**
Highway	Roadway/Safety	EN-00250	CY20 O/E Roadway Paving	540,000	0	0	0	0	0	0	0	0	0	**540,000**
Highway	Roadway/Safety	EN-00251	FY 20-21 O/E Engineering Services	140,000	0	0	0	0	0	0	0	0	0	**140,000**
Highway	Roadway/Safety	EN-00274	MP A116 Access Ramp Construction	500,000	206,000	212,180	218,545	1,125,509	0	0	0	0	0	**2,262,234**
Highway	Roadway/Safety	EN-00277	CY21 O/E Roadway Paving	23,180,000	3,244,500	0	0	0	0	0	0	0	0	**26,424,500**
Highway	Roadway/Safety	EN-00282	CY22 O/E Roadway Paving	2,200,000	21,681,500	2,227,890	0	0	0	0	0	0	0	**26,109,390**
Highway	Roadway/Safety	EN-00XX1	CY23 O/E Roadway Paving	0	2,266,000	22,331,945	2,294,727	0	0	0	0	0	0	**26,892,672**
Highway	Roadway/Safety	EN-00XX2	CY24 O/E Roadway Paving	0	0	2,333,980	23,001,903	2,363,569	0	0	0	0	0	**27,699,452**
Highway	Roadway/Safety	EN-00XX3	FY 22-23 O/E Engineering Services	500,000	515,000	212,180	0	0	0	0	0	0	0	**1,227,180**
Highway	Roadway/Safety	G-007.10R001	MP G7.10 Asphalt Resurfacing	0	0	0	218,545	2,954,461	0	0	0	0	0	**3,173,006**
Highway	Roadway/Safety	M-000.00R002	MP M0-M7.8 Concrete Repair	0	128,750	1,368,561	6,195,762	1,536,320	0	0	0	0	0	**9,229,393**
Highway	Roadway/Safety	M-013.00R001	MP M13-M30 Surface Grinding	0	0	0	136,591	1,451,906	6,520,917	3,056,774	0	0	0	**11,166,188**
Highway	Roadway/Safety	M-034.90R001	MP M34.86-M36.93 Concrete Repair	2,130,000	0	0	0	0	0	0	0	0	0	**2,130,000**
Highway	Roadway/Safety	M-039.00R001	MP M39-M44 Asphalt Resurfacing	125,000	1,328,700	7,797,615	0	0	0	0	0	0	0	**9,251,315**
Highway	Roadway/Safety	M-044.00R001	MP M44-M53 Concrete Repair	0	128,750	1,368,561	4,589,453	2,701,221	0	0	0	0	0	**8,787,986**
Highway	Roadway/Safety	T-001.43R002	MP 1.43 Auxiliary Truck Parking	125,000	231,750	0	0	0	0	0	0	0	0	**356,750**
Highway	Roadway/Safety	T-009.00R001	MP 9-19 Asphalt Resurfacing	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Roadway/Safety	T-028.47R001	MP 28.47 Concrete Repair	125,000	257,500	1,056,656	0	0	0	0	0	0	0	**1,439,156**
Highway	Roadway/Safety	T-031.00R002	MP 31-39.6 Asphalt Resurfacing	125,000	1,328,700	15,266,351	0	0	0	0	0	0	0	**16,720,051**
Highway	Roadway/Safety	T-047.00R002	MP 47-56 Asphalt Resurfacing	945,000	12,257,000	0	0	0	0	0	0	0	0	**13,202,000**

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Highway	Roadway/Safety	T-067.00R002	MP 67-75 Micro-Surfacing	6,340,000	0	0	0	0	0	0	0	0	0	**6,340,000**
Highway	Roadway/Safety	T-075.39R001	MP 75.39 Asphalt Resurfacing	675,000	2,163,000	0	0	0	0	0	0	0	0	**2,838,000**
Highway	Roadway/Safety	T-094.00R002	MP 94-99 Asphalt Resurfacing	675,000	7,570,500	0	0	0	0	0	0	0	0	**8,245,500**
Highway	Roadway/Safety	T-099.00R002	MP 99-102 Asphalt Resurfacing	0	128,750	238,703	0	0	0	0	0	0	0	**367,453**
Highway	Roadway/Safety	T-109.00R003	MP 109-123 Shoulder/Slope Repair	150,000	0	0	0	0	0	0	0	0	0	**150,000**
Highway	Roadway/Safety	T-114.00R001	MP 114-121 S&S Rpr / Asphalt Resurfacing	125,000	1,328,700	8,402,328	0	0	0	0	0	0	0	**9,856,028**
Highway	Roadway/Safety	T-116.00R001	MP 116-121 Asphalt Resurfacing	0	128,750	1,352,648	7,457,862	0	0	0	0	0	0	**8,939,259**
Highway	Roadway/Safety	T-123.00R002	MP 123-129 Asphalt Resurfacing	6,330,000	1,297,800	0	0	0	0	0	0	0	0	**7,627,800**
Highway	Roadway/Safety	T-132.00R001	MP 132-142 Asphalt Resurfacing	0	128,750	1,368,561	12,620,997	0	0	0	0	0	0	**14,118,308**
Highway	Roadway/Safety	T-142.00R002	MP 142-149 Asphalt Resurfacing	1,555,000	4,974,900	2,227,890	0	0	0	0	0	0	0	**8,757,790**
Highway	Roadway/Safety	T-148.50R001	MP 148.5-159 Shoulder/Slope Repair	4,440,000	0	0	0	0	0	0	0	0	0	**4,440,000**
Highway	Roadway/Safety	T-149.00R001	MP 149-161 Asphalt Resurfacing	0	0	132,613	1,409,618	11,817,843	7,477,318	0	0	0	0	**20,837,391**
Highway	Roadway/Safety	T-161.50R001	MP C0-1.5 Asphalt Resurf/Barrier Replace	1,200,000	7,045,200	0	0	0	0	0	0	0	0	**8,245,200**
Highway	Roadway/Safety	T-172.27R001	MP 172.27 Auxiliary Truck Parking	200,000	61,800	0	0	0	0	0	0	0	0	**261,800**
Highway	Roadway/Safety	T-180.00R002	MP 180-184.1 Asphalt Resurfacing	125,000	1,328,700	4,370,908	0	0	0	0	0	0	0	**5,824,608**
Highway	Roadway/Safety	T-184.00R001	MP 184.1-192 Asphalt Resurfacing	0	128,750	1,352,648	9,779,907	0	0	0	0	0	0	**11,261,304**
Highway	Roadway/Safety	T-192.00R002	MP 192-197 Asphalt Resurfacing	125,000	1,328,700	5,569,725	0	0	0	0	0	0	0	**7,023,425**
Highway	Roadway/Safety	T-197.00R001	MP 197-202 Asphalt Resurfacing	210,000	0	0	0	0	0	0	0	0	0	**210,000**
Highway	Roadway/Safety	T-201.29R001	MP T201.29 Asphalt Resurfacing I/C	125,000	267,800	2,227,890	0	0	0	0	0	0	0	**2,620,690**
Highway	Roadway/Safety	T-215.00R001	MP 215-220 Micro-Surfacing	1,925,000	0	0	0	0	0	0	0	0	0	**1,925,000**
Highway	Roadway/Safety	T-219.12R001	MP 219.12 Auxiliary Truck Parking	125,000	231,750	159,135	0	0	0	0	0	0	0	**515,885**
Highway	Roadway/Safety	T-226.00R002	MP 226-235 Asphalt Resurfacing	6,520,000	329,600	0	0	0	0	0	0	0	0	**6,849,600**
Highway	Roadway/Safety	T-235.00R002	MP 235-242 Asphalt Resurfacing	210,000	0	0	0	0	0	0	0	0	0	**210,000**
Highway	Roadway/Safety	T-246.00R001	MP 246-255 Asphalt Resurfacing	210,000	0	0	0	0	0	0	0	0	0	**210,000**
Highway	Roadway/Safety	T-249.70R001	MP 249.70 Auxiliary Truck Parking	6,340,000	0	0	0	0	0	0	0	0	0	**6,340,000**
Highway	Roadway/Safety	T-255.00R003	MP 255-263 Asphalt Resurfacing	0	128,750	1,352,648	9,867,325	0	0	0	0	0	0	**11,348,722**
Highway	Roadway/Safety	T-263.00R002	MP 235-242 Asphalt Resurfacing	125,000	1,328,700	7,797,615	0	0	0	0	0	0	0	**9,251,315**
Highway	Roadway/Safety	T-275.00R002	MP 275-282 Asphalt Resurfacing	0	128,750	1,352,648	8,523,271	0	0	0	0	0	0	**10,004,668**
Highway	Roadway/Safety	T-282.00R002	MP 282-292 Asphalt Resurfacing	315,000	0	0	0	0	0	0	0	0	0	**315,000**
Highway	Roadway/Safety	T-292.00R002	MP 292-299 Asphalt Resurfacing	4,750,000	0	0	0	0	0	0	0	0	0	**4,750,000**
Highway	Roadway/Safety	T-299.00R002	MP 299-306 Asphalt Resurfacing	215,000	0	0	0	0	0	0	0	0	0	**215,000**
Highway	Roadway/Safety	T-306.00R003	MP 306-312 Asphalt Resurfacing (FD)	465,000	9,733,500	0	0	0	0	0	0	0	0	**10,198,500**
Highway	Roadway/Safety	T-312.00R002	MP 312-319 Asphalt Resurfacing (B and W)	8,320,000	0	0	0	0	0	0	0	0	0	**8,320,000**
Highway	Roadway/Safety	T-319.00R002	MP 319-324&SR29 I/C Asphalt Resurfacing	0	128,750	1,352,648	7,862,171	2,836,282	0	0	0	0	0	**12,179,850**
Highway	Roadway/Safety	T-333.28R001	MP 333.28 Asphalt Resurfacing I/C	125,000	206,000	2,227,890	0	0	0	0	0	0	0	**2,558,890**
Highway	Roadway/Safety	T-334.00R002	MP 334-340 Asphalt Resurf/Barrier Replac	8,305,000	432,600	0	0	0	0	0	0	0	0	**8,737,600**
Highway	Roadway/Safety	T-340.00R002	MP 340-345 Asphalt Resurfacing & I/C	0	247,200	1,220,035	11,473,634	0	0	0	0	0	0	**12,940,869**
Highway	Roadway/Safety	T-345.00R001	MP 345-354 Asphalt Resurfacing	1,280,000	14,059,500	6,015,303	0	0	0	0	0	0	0	**21,354,803**
Highway	Roadway/Safety	Result		120,680,000	122,503,050	137,186,040	145,946,804	99,085,294	88,852,561	90,831,558	95,512,004	102,304,352	94,935,297	**1,097,836,960**
Highway	Bridge,Tunnels & Misc Structure	A-044.06S001	MP A44-A52 Bridge Rehabilitation	200,000	1,236,000	2,227,890	0	0	0	0	0	0	0	**3,663,890**
Highway	Bridge,Tunnels & Misc Structure	A-051.36S002	MP A51 NB-326/327/328 Bridge Painting	50,000	0	0	0	0	0	0	0	0	0	**50,000**
Highway	Bridge,Tunnels & Misc Structure	A-052.61S001	MP A52-A60 Bridge Rehabilitation	100,000	0	0	0	0	0	0	0	0	0	**100,000**
Highway	Bridge,Tunnels & Misc Structure	A-059.22S001	MP A59 NB-363 Rapid ML Bridge Replace	780,000	6,736,200	0	0	0	0	0	0	0	0	**7,516,200**
Highway	Bridge,Tunnels & Misc Structure	A-059.41S001	MP A59-A63 Tw o - Rapid ML Bridge Replace	30,000	103,000	530,450	546,364	562,754	0	0	0	0	0	**1,772,568**
Highway	Bridge,Tunnels & Misc Structure	A-060.87S001	MP A60-A68 Bridge Rehabilitation	80,000	206,000	1,060,900	1,092,727	0	0	0	0	0	0	**2,439,627**
Highway	Bridge,Tunnels & Misc Structure	A-070.26S006	MP A70.26 Tunnel Inspection/Rehab	0	0	0	546,364	1,688,263	1,738,911	3,582,157	1,844,811	14,694,533	26,095,464	**50,190,502**

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Highway	Bridge,Tunnels & Misc Structure	A-072.52S001	MP A72.52 NB-605 ML Bridge Replacement	30,000	103,000	530,450	546,364	450,204	0	0	0	0	0	**1,660,017**
Highway	Bridge,Tunnels & Misc Structure	A-083.88S001	MP A-83.88 OH Bridge Replacement	300,000	618,000	424,360	546,364	0	0	0	0	0	0	**1,888,724**
Highway	Bridge,Tunnels & Misc Structure	A-088.59S001	MP A88.59 Bridge Replacement	8,050,000	25,029,000	25,779,870	13,659,088	0	0	0	0	0	0	**72,517,958**
Highway	Bridge,Tunnels & Misc Structure	A-094.26S001	MP A94 NB-617/NB-618 ML Deck Rehab	410,000	51,500	0	0	0	0	0	0	0	0	**461,500**
Highway	Bridge,Tunnels & Misc Structure	A-099.00S001	MP A99-A128 Bridge Rehabilitation	40,000	0	0	0	0	0	0	0	0	0	**40,000**
Highway	Bridge,Tunnels & Misc Structure	A-105.11S001	MP A105 NB-637/NB-638 OH Bridge Replace	540,000	2,008,500	11,563,810	8,195,453	0	0	0	0	0	0	**22,307,763**
Highway	Bridge,Tunnels & Misc Structure	A-110.00S001	MP A110 NB-647 ML Bridge Redecking	420,000	515,000	530,450	393,382	0	0	0	0	0	0	**1,858,832**
Highway	Bridge,Tunnels & Misc Structure	A-130.23S001	MP A130.23 NB-751 ML Bridge Replacement	2,800,000	0	0	0	0	0	0	0	0	0	**2,800,000**
Highway	Bridge,Tunnels & Misc Structure	EN-00050	Bridge Inspection - Systemwide	0	0	0	2,403,999	2,813,772	2,898,185	2,985,131	3,074,685	3,166,925	3,261,933	**20,604,630**
Highway	Bridge,Tunnels & Misc Structure	EN-00051	Bridge Painting - Systemwide	0	0	0	0	1,125,509	1,159,274	2,388,105	2,459,748	2,533,540	2,609,546	**12,275,722**
Highway	Bridge,Tunnels & Misc Structure	EN-00052	O/E Bridge Repairs - Systemwide	0	0	0	2,185,454	9,904,478	10,201,612	10,507,660	10,822,890	11,147,577	11,482,004	**66,251,674**
Highway	Bridge,Tunnels & Misc Structure	EN-00054	O/E Bridge Design - Systemwide	0	0	0	0	0	0	0	12,298,739	44,336,953	39,143,196	**95,778,887**
Highway	Bridge,Tunnels & Misc Structure	EN-00155	Permit Loads	60,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006	78,286	**687,833**
Highway	Bridge,Tunnels & Misc Structure	EN-00195	CY16-17 Tunnel Inspection	4,500	0	0	0	0	0	0	0	0	0	**4,500**
Highway	Bridge,Tunnels & Misc Structure	EN-00196	CY18-19 Tunnel Inspection	10,000	0	0	0	0	0	0	0	0	0	**10,000**
Highway	Bridge,Tunnels & Misc Structure	EN-00197	Tunnel Inspection - Systemwide	0	0	954,810	2,185,454	2,813,772	2,898,185	2,985,131	3,074,685	3,166,925	3,261,933	**21,340,895**
Highway	Bridge,Tunnels & Misc Structure	EN-00245	CY20 O/E Bridge Repair	255,000	0	0	0	0	0	0	0	0	0	**255,000**
Highway	Bridge,Tunnels & Misc Structure	EN-00252	CY20-21 Bridge Inspection	995,000	0	0	0	0	0	0	0	0	0	**995,000**
Highway	Bridge,Tunnels & Misc Structure	EN-00253	Bridge Technologies	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239	**573,194**
Highway	Bridge,Tunnels & Misc Structure	EN-00254	O/E Bridge Design - Systemwide	0	0	0	109,273	112,551	115,927	119,405	122,987	126,677	130,477	**837,298**
Highway	Bridge,Tunnels & Misc Structure	EN-00272	CY21 O/E Bridge Repair	5,200,000	309,000	0	0	0	0	0	0	0	0	**5,509,000**
Highway	Bridge,Tunnels & Misc Structure	EN-00278	CY21-22 Tunnel Inspection	1,080,000	1,287,500	106,090	0	0	0	0	0	0	0	**2,473,590**
Highway	Bridge,Tunnels & Misc Structure	EN-00279	CY22 O/E Bridge Repair	937,500	5,356,000	281,139	0	0	0	0	0	0	0	**6,574,639**
Highway	Bridge,Tunnels & Misc Structure	EN-00280	FY21-24 O/E Bridge Design	120,000	103,000	0	0	0	0	0	0	0	0	**223,000**
Highway	Bridge,Tunnels & Misc Structure	EN-00XX4	CY22-23 Bridge Inspection	155,000	2,575,000	2,652,250	0	0	0	0	0	0	0	**5,382,250**
Highway	Bridge,Tunnels & Misc Structure	EN-00XX5	CY23 O/E Bridge Repair	0	463,500	5,941,040	109,273	0	0	0	0	0	0	**6,513,813**
Highway	Bridge,Tunnels & Misc Structure	H-043.40S001	MP H43.40 Bridge Replacement	1,500,000	2,060,000	1,591,350	1,639,091	2,251,018	2,318,548	2,388,105	2,459,748	24,068,632	39,143,196	**79,419,686**
Highway	Bridge,Tunnels & Misc Structure	T-013.21S001	MP 13.21 Bridge Replacement	668,136	103,000	1,273,080	16,718,723	44,007,394	48,689,511	25,672,124	13,528,613	0	0	**150,660,582**
Highway	Bridge,Tunnels & Misc Structure	T-028.01S002	MP 28.01 WB-308 OH Bridge Replacement	200,000	0	0	0	0	0	0	0	0	0	**200,000**
Highway	Bridge,Tunnels & Misc Structure	T-048.02S003	MP 48.02 Bridge Rehab / Slope Repair	100,000	0	0	0	0	0	0	0	0	0	**100,000**
Highway	Bridge,Tunnels & Misc Structure	T-056.56S001	MP 56.56 Bridge Collision Repair	495,000	0	0	0	0	0	0	0	0	0	**495,000**
Highway	Bridge,Tunnels & Misc Structure	T-060.43S001	MP 60.43 Bridge Painting	917,500	0	0	0	0	0	0	0	0	0	**917,500**
Highway	Bridge,Tunnels & Misc Structure	T-067.05S001	MP 67.05 B-458/WB-512 Bridge Rehab	274,000	103,000	0	0	0	0	0	0	0	0	**377,000**
Highway	Bridge,Tunnels & Misc Structure	T-087.16S001	MP 87-95 Bridge Painting	175,000	128,750	0	0	0	0	0	0	0	0	**303,750**
Highway	Bridge,Tunnels & Misc Structure	T-090.20S001	MP 90.20 Slope Repair	100,000	0	0	0	0	0	0	0	0	0	**100,000**
Highway	Bridge,Tunnels & Misc Structure	T-109.93S001	MP 109.93 B-348 Bridge Rehabilitation	300,000	0	0	0	0	0	0	0	0	0	**300,000**
Highway	Bridge,Tunnels & Misc Structure	T-130.93S001	MP 130.93 B-302/B-303 Culvert Rehab	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Bridge,Tunnels & Misc Structure	T-144.85S001	MP 144.85 OH Bridge Replacement	2,439,668	0	0	0	0	0	0	0	0	0	**2,439,668**
Highway	Bridge,Tunnels & Misc Structure	T-148.06S001	MP 148.06 B-140 ML Bridge Replacement	480,000	206,000	0	0	0	0	0	0	0	0	**686,000**
Highway	Bridge,Tunnels & Misc Structure	T-186.20S004	MP 186.20 Tunnel Rehabilitation	42,300,000	25,956,000	7,585,435	0	0	0	0	0	0	0	**75,841,435**
Highway	Bridge,Tunnels & Misc Structure	T-197.48S003	MP 197.48 Tunnel Rehabilitation	1,775,000	2,575,000	1,060,900	1,092,727	16,882,632	34,778,222	35,821,569	36,896,216	19,001,551	0	**149,883,817**
Highway	Bridge,Tunnels & Misc Structure	T-233.74S001	MP 233.74 EB-110 OH Bridge Redecking	740,000	25,750	0	0	0	0	0	0	0	0	**765,750**
Highway	Bridge,Tunnels & Misc Structure	T-241.96S001	MP T241.96 EB-203 Bridge Redecking	424,000	0	0	0	0	0	0	0	0	0	**424,000**
Highway	Bridge,Tunnels & Misc Structure	T-250.09S001	MP 250.09 OH Bridge Replacement	3,479,633	1,814,718	0	0	0	0	0	0	0	0	**5,294,351**
Highway	Bridge,Tunnels & Misc Structure	T-272.65S001	MP 272.65 EB-511 OH Bridge Replacement	30,000	103,000	530,450	437,091	450,204	0	0	0	0	0	**1,550,744**
Highway	Bridge,Tunnels & Misc Structure	T-285.27S001	MP 285-296 Bridge Painting	1,235,000	0	0	0	0	0	0	0	0	0	**1,235,000**

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Program	Program Category	Project	Project Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Overall Result
Highway	Bridge,Tunnels & Misc Structure	T-286.48S001	MP 286.48 EB-541 Bridge Redecking	4,385,000	0	0	0	0	0	0	0	0	0	**4,385,000**
Highway	Bridge,Tunnels & Misc Structure	T-290.32S001	MP 290.32 EB-550 OH Bridge Replacement	10,000	0	212,180	327,818	450,204	0	0	0	0	0	**1,000,202**
Highway	Bridge,Tunnels & Misc Structure	T-320.11S001	MP 320-324 Bridge Rehabilitation	150,000	0	0	0	0	0	0	0	0	0	**150,000**
Highway	Bridge,Tunnels & Misc Structure	T-334.15S001	MP 334-342 Bridge Rehabilitation	180,600	0	0	0	0	0	0	0	0	0	**180,600**
Highway	Bridge,Tunnels & Misc Structure	T-342.75S002	MP 342-350 Bridge Rehabilitation	300,000	206,000	0	0	0	0	0	0	0	0	**506,000**
Highway	Bridge,Tunnels & Misc Structure	T-346.82S001	MP 346.82 DB-203 OH Bridge Replacement	480,000	309,000	318,270	0	0	0	0	0	0	0	**1,107,270**
Highway	Bridge,Tunnels & Misc Structure	T-347.60S001	MP 347.60 DB-207 OH Bridge Replacement	0	0	0	0	0	347,782	358,216	368,962	380,031	0	**1,454,991**
Highway	Bridge,Tunnels & Misc Structure	T-348.25S001	MP 348.25 DB-210 OH Bridge Replacement	500,000	515,000	318,270	3,278,181	3,376,526	0	0	0	0	0	**7,987,977**
Highway	Bridge,Tunnels & Misc Structure	T-349.38S001	MP 349.38 DB-213 OH Bridge Replacement	0	0	0	0	337,653	347,782	358,216	368,962	0	0	**1,412,613**
Highway	Bridge,Tunnels & Misc Structure	T-355.21S001	MP 355-358 Bridge Rehabilitation	150,000	0	0	0	0	0	0	0	0	0	**150,000**
Highway	Bridge,Tunnels & Misc Structure	Result		86,485,537	80,918,718	65,590,143	56,133,386	87,350,739	105,621,461	87,297,163	87,456,331	122,762,689	125,271,273	**904,887,438**
Highway	Total Reconstruction	A-031.00T001	MP A31-A38 Total Reconstruction	15,293,596	0	0	0	0	0	0	0	0	0	**15,293,596**
Highway	Total Reconstruction	A-037.50T001	MP A38-A43 Total Reconstruction	18,889,993	62,232,600	64,630,028	74,961,072	58,895,003	43,675,651	0	0	0	0	**323,284,347**
Highway	Total Reconstruction	A-044.00T001	MP A44-A48 Total Reconstruction	1,600,000	6,588,566	1,060,900	2,185,454	2,251,018	2,318,548	2,388,105	0	0	0	**18,392,590**
Highway	Total Reconstruction	A-048.00T001	MP A48-A53 Total Reconstruction	2,900,000	7,319,372	7,383,864	3,877,082	0	0	0	0	0	0	**21,480,317**
Highway	Total Reconstruction	A-053.00T001	MP A53-A57 Total Reconstruction	1,500,000	2,214,500	9,760,280	9,182,478	10,804,885	32,042,335	5,791,154	0	0	0	**71,295,631**
Highway	Total Reconstruction	EN-00040	Total Recon Design Management	3,300,000	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	**37,830,802**
Highway	Total Reconstruction	EN-00048	Total Recon Systemwide	11,600,004	0	0	0	56,275,441	115,927,407	216,720,492	272,048,099	272,988,953	272,697,595	**1,218,257,991**
Highway	Total Reconstruction	T-028.45T001	MP 28-31 Total Reconstruction	33,702,918	8,937,363	0	0	0	0	0	0	0	0	**42,640,281**
Highway	Total Reconstruction	T-049.00T001	MP 49-53 Total Reconstruction	3,188,682	2,060,000	2,121,800	2,185,454	2,251,018	3,477,822	3,582,157	1,229,874	0	0	**20,096,807**
Highway	Total Reconstruction	T-053.00T001	MP 53-57 Total Reconstruction	5,526,537	1,030,000	3,182,700	3,278,181	3,376,526	1,159,274	0	0	0	0	**17,553,219**
Highway	Total Reconstruction	T-057.00T001	MP 57-68 Total Reconstruction	600,000	1,030,000	3,182,700	3,278,181	3,376,526	3,477,822	3,582,157	3,689,622	3,800,310	3,914,320	**29,931,638**
Highway	Total Reconstruction	T-099.00T002	MP 99-109 Total Reconstruction	56,256,762	37,108,147	25,328,947	3,033,136	0	0	0	0	0	0	**121,726,992**
Highway	Total Reconstruction	T-129.00T001	MP 126-134 Total Reconstruction	1,850,000	56,701,500	58,349,500	53,488,987	29,736,767	0	0	0	0	0	**200,126,753**
Highway	Total Reconstruction	T-298.00T001	MP 298-302 Total Reconstruction	1,200,000	1,627,400	5,718,251	6,742,126	9,420,509	2,179,435	0	0	0	0	**26,887,721**
Highway	Total Reconstruction	T-302.00T001	MP 302-308 Total Reconstruction	3,400,000	11,330,984	6,662,452	0	0	0	0	0	0	0	**21,393,436**
Highway	Total Reconstruction	T-308.00T001	MP 308-312 Total Reconstruction	7,243,750	1,987,386	0	0	0	0	0	0	0	0	**9,231,136**
Highway	Total Reconstruction	T-312.00T003	MP 312-319 Total Reconstruction	1,200,000	2,060,000	11,669,900	54,089,987	55,712,686	47,182,455	0	0	0	0	**171,915,027**
Highway	Total Reconstruction	T-319.00T001	MP 320-326 Total Reconstruction	300,000	1,030,000	1,060,900	0	0	0	0	0	0	0	**2,390,900**
Highway	Total Reconstruction	Result		169,552,242	206,656,817	203,613,192	219,908,135	235,814,556	255,266,355	236,004,436	281,026,178	280,969,604	280,917,666	**2,369,729,183**
Highway	Interchanges	A-115.33P001	MP A115.33 Suscon Rd Bridge Replacement	8,315,000	772,500	0	0	0	0	0	0	0	0	**9,087,500**
Highway	Interchanges	A-115.70P001	MP A115-A130 Scranton Beltway	3,650,000	10,300,000	5,304,500	0	0	11,592,741	71,643,138	73,792,432	12,667,701	0	**188,950,511**
Highway	Interchanges	EN-00061	Interchanges - Systemwide	10,000	10,300	21,218	10,927	11,255	11,593	11,941	12,299	12,668	13,048	**125,248**
Highway	Interchanges	EN-00115	Cashless Tolling Conversion	19,005,000	69,010,000	51,029,290	41,195,808	81,261,736	63,412,292	33,314,059	21,276,818	0	0	**379,505,003**
Highway	Interchanges	EN-00232	D/B Fiber Optic Network Installation	64,116,700	515,000	0	0	0	0	0	0	0	0	**64,631,700**
Highway	Interchanges	T-063.10P001	MP 63.10 SR 130 Interchange	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Interchanges	T-122.18S002	MP 122.18 Allegheny Tunnel Trans Improve	1,400,000	2,060,000	2,652,250	2,731,818	4,502,035	4,637,096	3,582,157	3,689,622	68,405,584	71,762,525	**165,423,087**
Highway	Interchanges	T-331.60P002	MP 331.60 Lafayette Street Interchange	3,523,000	3,553,500	4,667,960	38,354,718	28,137,720	6,955,644	0	0	0	0	**85,192,542**
Highway	Interchanges	T-355.00P001	I-95 I/C - Stage 1	1,095,000	0	0	0	0	0	0	0	0	0	**1,095,000**
Highway	Interchanges	T-355.00P002	I-95 I/C - Stage 2	7,375,000	4,377,500	21,828,018	35,021,900	7,934,837	6,028,225	25,075,098	25,827,351	126,677	130,477	**133,725,084**
Highway	Interchanges	Result		108,489,700	90,598,800	85,503,236	117,315,171	121,847,584	92,637,591	133,626,393	124,598,521	81,212,630	71,906,050	**1,027,735,675**
Highway	Highway Miscellaneous	A-042.00M001	TEOITS Intelligent Transport System	3,002,991	0	0	0	0	0	0	0	0	0	**3,002,991**
Highway	Highway Miscellaneous	A-056.00M001	TEOITS DMS Pre-Entry A56-A95 &PennDOT D5	3,002,990	0	0	0	0	0	0	0	0	0	**3,002,990**
Highway	Highway Miscellaneous	A-070.26M001	TEOTEC Lehigh Tunnel Traffic Management	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Highway Miscellaneous	EN-00031	TEOENG Systemwide Traffic Studies	1,392,000	309,000	318,270	327,818	0	0	0	0	0	0	**2,347,088**
Highway	Highway Miscellaneous	EN-00037	PLN PennDOT/Agency Coordination	395,000	0	0	0	0	0	0	0	0	0	**395,000**

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Program	Program Category	Project	Project Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Overall Result
Highway	Highway Miscellaneous	EN-00062	CON Engineer Project Document System	160,000	0	0	0	0	0	0	0	0	0	**160,000**
Highway	Highway Miscellaneous	EN-00064	PLN Engineer Project Audit Services	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239	**573,194**
Highway	Highway Miscellaneous	EN-00092	DSN Systemwide Engineer Automation	30,000	0	0	0	0	0	0	0	0	0	**30,000**
Highway	Highway Miscellaneous	EN-00132	TEOENG MP 10-28 Traffic Count Data	250,000	0	0	0	0	0	0	0	0	0	**250,000**
Highway	Highway Miscellaneous	EN-00151	TEOENG Systemwide Pavement Markings	3,671,165	3,302,180	4,462,145	4,596,010	4,733,890	4,875,907	5,022,184	5,172,849	5,328,035	8,097,422	**49,261,788**
Highway	Highway Miscellaneous	EN-00156	PLN Engineering Project Claims	240,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477	**1,286,388**
Highway	Highway Miscellaneous	EN-00157	STEENV Engineer Projects Monitoring	500,000	257,500	265,225	273,182	562,754	579,637	597,026	614,937	633,385	652,387	**4,936,033**
Highway	Highway Miscellaneous	EN-00165	TEOENG Systemwide Major Guide Sign Plan	1,966,313	754,990	777,640	800,969	824,998	849,748	1,750,877	1,803,403	1,857,511	1,913,241	**13,299,690**
Highway	Highway Miscellaneous	EN-00168	DSN Systemwide Planning Design	0	2,266,000	2,333,980	2,403,999	2,442,354	2,515,625	2,591,093	2,668,826	2,748,891	4,136,131	**24,106,900**
Highway	Highway Miscellaneous	EN-00173	PLN Systemwide Planning	0	6,695,000	6,895,850	7,102,726	7,709,735	7,941,027	8,179,258	8,424,636	8,677,375	8,937,696	**70,563,304**
Highway	Highway Miscellaneous	EN-00175	GEO Systemwide Planning - Geotech	0	0	0	626,570	707,270	728,488	750,342	772,853	796,038	1,472,306	**5,853,867**
Highway	Highway Miscellaneous	EN-00178	TEOTEC FY16-18 Traffic Operation Studies	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Highway Miscellaneous	EN-00181	TEOTEC FY19-21 Traffic Operations	542,500	391,400	53,045	0	0	0	0	0	0	0	**986,945**
Highway	Highway Miscellaneous	EN-00186	TEOENG Systemwide Planning - Traffic	0	1,030,000	7,426,300	7,649,089	7,878,562	8,114,919	0	0	0	0	**32,098,869**
Highway	Highway Miscellaneous	EN-00189	GEO FY17-18 Systemwide Geotech Projects	30,000	0	0	0	0	0	0	0	0	0	**30,000**
Highway	Highway Miscellaneous	EN-00203	TEOITS ATMS Deployment	806,138	288,400	294,930	127,849	131,685	135,635	139,704	143,895	84,874	87,420	**2,240,530**
Highway	Highway Miscellaneous	EN-00204	TEOTEC Incident Management Initiatives	542,000	520,150	503,928	382,454	393,928	405,746	417,918	430,456	443,370	456,671	**4,496,620**
Highway	Highway Miscellaneous	EN-00205	TEOTEC Connected Vehicles/Fleet Study	45,000	206,000	0	0	0	0	0	0	0	0	**251,000**
Highway	Highway Miscellaneous	EN-00220	TEOITS Truck Parking - Federal Funds	2,945,000	0	265,225	2,294,727	0	0	0	0	0	0	**5,504,952**
Highway	Highway Miscellaneous	EN-00227	TEOENG PTC Probe Data	240,000	247,200	254,616	262,254	270,122	278,226	286,573	295,170	304,025	313,146	**2,751,331**
Highway	Highway Miscellaneous	EN-00230	CON Systemwide Engineering Automation	5,700,138	3,447,410	4,535,348	4,671,408	4,943,235	4,975,604	5,124,872	5,401,606	5,436,977	5,675,763	**49,912,361**
Highway	Highway Miscellaneous	EN-00235	STE Systemwide Planning	0	2,008,500	3,660,105	3,769,908	3,883,005	3,999,496	4,119,480	4,243,065	4,370,357	8,415,787	**38,469,703**
Highway	Highway Miscellaneous	EN-00237	GEO Geotechnical Projects - FY20-FY21	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Highway Miscellaneous	EN-00240	PLN FY19-24 Systemwide Transp Planning	2,282,000	2,987,000	2,121,800	0	0	0	0	0	0	0	**7,390,800**
Highway	Highway Miscellaneous	EN-00246	TEOTEC Auto WZ Speed Enforcement Pilot	4,218,900	2,208,734	1,187,984	0	0	0	0	0	0	0	**7,615,618**
Highway	Highway Miscellaneous	EN-00248	TEOENG FY19-23 Traffic Eng Studies	1,820,000	1,030,000	1,060,900	109,273	0	0	0	0	0	0	**4,020,173**
Highway	Highway Miscellaneous	EN-00256	STEDSW Drainage/Stormwater FY20-21	1,813,000	927,000	954,810	983,454	1,012,958	1,043,347	1,074,647	1,106,886	1,140,093	2,352,506	**12,408,702**
Highway	Highway Miscellaneous	EN-00257	STETRE Tree Clearing FY20	120,000	123,600	127,308	131,127	135,061	139,113	143,286	147,585	152,012	156,573	**1,375,666**
Highway	Highway Miscellaneous	EN-00258	TEOENG NEE Sign Structure Replacement	0	1,030,000	530,450	0	0	0	0	0	0	0	**1,560,450**
Highway	Highway Miscellaneous	EN-00260	DSN Eng Autom/PAMS Systemwide FY20-21	3,201,000	515,000	0	0	0	0	0	0	0	0	**3,716,000**
Highway	Highway Miscellaneous	EN-00261	TEOENG Mainline Sign Structure Replacem.	0	525,300	551,668	0	0	0	0	0	0	0	**1,076,968**
Highway	Highway Miscellaneous	EN-00262	TEOENG Wrong Way Study Implementation	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Highway Miscellaneous	EN-00263	STEMS4 MS4 FY20-21	790,000	412,000	424,360	437,091	450,204	463,710	477,621	491,950	506,708	965,532	**5,419,175**
Highway	Highway Miscellaneous	EN-00264	CON Construction Eng Auto Systemwide	0	206,000	954,810	983,454	1,575,712	1,622,984	2,865,726	2,951,697	3,040,248	5,741,002	**19,941,633**
Highway	Highway Miscellaneous	EN-00265	TEOENG Carlisle I/C Signage and Pavement	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Highway Miscellaneous	EN-00266	TEOITS Western ITS Gaps	493,234	1,802,500	1,925,534	0	0	0	0	0	0	0	**4,221,268**
Highway	Highway Miscellaneous	EN-00267	TEOITS Central ITS Gaps	490,000	1,026,653	1,522,392	1,174,682	0	0	0	0	0	0	**4,213,726**
Highway	Highway Miscellaneous	EN-00268	TEOITS Eastern ITS Gaps (D4-D5)	620,671	1,534,700	1,830,053	0	0	0	0	0	0	0	**3,985,424**
Highway	Highway Miscellaneous	EN-00269	TEOTEC WZ Lane Reservation System	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Highway Miscellaneous	EN-00273	STESCM Misc Systemwide SCM Maint FY21	659,000	678,770	699,133	720,107	741,710	763,962	786,880	810,487	834,801	859,846	**7,554,696**
Highway	Highway Miscellaneous	EN-00275	PLN FY21-25 Engineering Training	350,000	360,500	371,315	382,454	0	0	0	0	0	0	**1,464,269**
Highway	Highway Miscellaneous	EN-00302	TEOTEC PSP Drones for Crash Reconst.	5,000	103,000	0	0	0	0	0	0	0	0	**108,000**
Highway	Highway Miscellaneous	EN-00XX6	GEO Geotech Core Bore Projects FY 22-25	1,273,600	693,808	714,622	695,849	0	0	0	0	0	0	**3,377,879**
Highway	Highway Miscellaneous	EN-00XX7	GEO Geotech Sinkhole Projects FY 22-25	1,740,000	1,019,700	1,050,291	928,818	0	0	0	0	0	0	**4,738,809**
Highway	Highway Miscellaneous	EN-00XX8	TEOITS FY22-24 Traffic Operations	130,000	406,850	424,360	0	0	0	0	0	0	0	**961,210**
Highway	Highway Miscellaneous	EN-00XX9	TEO ITS Harrisburg Connected Corridor	70,000	0	0	0	0	0	0	0	0	0	**70,000**

FY 2022 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Overall Result
Highway	Highway Miscellaneous	EN-00X10	PLN PADOT/Other Agency Coordination	570,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	587,148	**2,988,969**
Highway	Highway Miscellaneous	EN-00X12	TEOITS Relocate A41 DMS to T120	50,000	0	0	0	0	0	0	0	0	0	**50,000**
Highway	Highway Miscellaneous	ES-02021	PLN FY21 GCE CP Engineer Services	300,000	0	0	0	0	0	0	0	0	0	**300,000**
Highway	Highway Miscellaneous	ES-02022	PLN FY22 GCE CP Engineer Services	6,000,000	515,000	0	0	0	0	0	0	0	0	**6,515,000**
Highway	Highway Miscellaneous	T-122.18M001	TEOTEC Allegheny/Blue Kit Tunnel TM	0	0	0	0	0	0	0	0	0	0	**0**
Highway	Highway Miscellaneous	Result		52,507,640	40,190,345	48,869,710	42,217,726	38,791,111	39,838,917	34,745,408	35,910,757	36,798,070	51,016,292	**420,885,977**
Highway	Result			537,715,119	540,867,729	540,762,320	581,521,222	582,889,284	582,216,886	582,504,958	624,503,792	624,047,344	624,046,579	**5,821,075,233**
FEMO	Re-capitalization	EN-00009	Replace Generators at Various Locations	1,640,000	741,600	763,848	786,763	810,366	834,677	859,718	885,509	912,074	939,437	**9,173,993**
FEMO	Re-capitalization	EN-00209	Communications Tower Inspection & Repair	1,488,000	17,510	18,035	18,576	19,134	19,708	20,299	20,908	21,535	22,181	**1,665,886**
FEMO	Re-capitalization	EN-00X14	Replace Transfer Switches at Various Loc	420,000	257,500	265,225	273,182	281,377	289,819	298,513	307,468	316,693	326,193	**3,035,970**
FEMO	Re-capitalization	EN-00X15	Replace UPSs at Various Locations	1,020,000	515,000	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	**6,251,940**
FEMO	Re-capitalization	Result		4,568,000	1,531,610	1,577,558	1,624,885	1,673,632	1,723,841	1,775,556	1,828,822	1,883,687	1,940,198	**20,127,789**
FEMO	Sustainment	EN-00210	Facility Security - Systemwide	8,400,000	1,277,200	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	**14,394,140**
FEMO	Sustainment	EN-00212	Future Year Maintenance & Improvements	0	0	0	0	0	7,651,209	7,880,745	8,117,168	8,360,683	8,611,503	**40,621,307**
FEMO	Sustainment	EN-00214	Future Year Furniture, Fixtures & Eqpmnt	0	0	0	0	0	347,782	358,216	368,962	380,031	391,432	**1,846,423**
FEMO	Sustainment	EN-00241	FY 19-23 Facility Repairs	3,795,000	4,892,500	0	0	0	0	0	0	0	0	**8,687,500**
FEMO	Sustainment	EN-00242	FY 22-26 Maintenance & Improvements	3,164,000	6,386,000	7,001,940	7,211,998	7,428,358	0	0	0	0	0	**31,192,296**
FEMO	Sustainment	EN-00243	FY 22-26 Furniture, Fixtures & Equipment	300,000	309,000	318,270	327,818	337,653	0	0	0	0	0	**1,592,741**
FEMO	Sustainment	EN-00244	FY 24-28 Facility Repairs	0	0	4,402,735	4,534,817	4,670,862	4,810,987	4,955,317	5,103,977	5,257,096	5,414,809	**39,150,599**
FEMO	Sustainment	Result		15,659,000	12,864,700	12,253,395	12,620,997	12,999,627	13,389,616	13,791,304	14,205,043	14,631,194	15,070,130	**137,485,006**
FEMO	Compliance	EN-00247	Facility Environmental Compliance	2,500,000	2,987,000	3,129,655	3,278,181	3,489,077	3,709,677	3,940,373	4,181,571	4,433,695	4,697,183	**36,346,413**
FEMO	Compliance	Result		2,500,000	2,987,000	3,129,655	3,278,181	3,489,077	3,709,677	3,940,373	4,181,571	4,433,695	4,697,183	**36,346,413**
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	684,056	704,578	**6,172,141**
FEMO	New Energy Initiative	EN-00101	Energy Conservation Initiatives	600,000	618,000	636,540	819,545	844,132	869,456	895,539	922,405	950,078	978,580	**8,134,274**
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-00121	Repair High Mast Lighting -Various Sites	240,000	247,200	254,616	262,254	270,122	278,226	286,573	295,170	304,025	0	**2,438,185**
FEMO	New Energy Initiative	EN-00169	Building Automation System Controls	600,000	618,000	636,540	655,636	675,305	695,564	716,431	737,924	760,062	782,864	**6,878,328**
FEMO	New Energy Initiative	EN-00215	Roadway Lighting Replacements Systemwide	84,000	494,400	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	**5,295,340**
FEMO	New Energy Initiative	T-122.18F004	Allegheny Tunnel Lighting Replacement	5,330,132	0	0	0	0	0	0	0	0	0	**5,330,132**
FEMO	New Energy Initiative	Result		7,393,268	2,532,910	2,630,115	2,872,928	2,959,116	3,047,889	3,139,326	3,233,506	3,333,125	3,119,974	**34,262,157**
FEMO	Facilities Design	A-070.60F001	Eastern Region Training Facility	3,425,000	20,600	0	0	0	0	0	0	0	0	**3,445,600**
FEMO	Facilities Design	EN-00216	Future Year Maintenance Shed Replacement	0	103,000	1,060,900	4,152,372	8,441,316	21,087,195	19,821,268	22,248,418	21,142,393	20,484,939	**118,541,802**
FEMO	Facilities Design	EN-00217	FY 18-22 Design/Construction Projects	7,135,000	4,968,720	0	0	0	0	0	0	0	0	**12,103,720**
FEMO	Facilities Design	EN-00218	Future Year Design/Const Projects	0	0	0	0	0	0	1,552,268	1,598,836	1,646,801	1,696,205	**6,494,110**
FEMO	Facilities Design	EN-00271	Satellite Salt Sheds	1,000,000	412,000	0	0	0	0	0	0	0	0	**1,412,000**
FEMO	Facilities Design	EN-00X11	FY 23-27 Design/Construction Projects	0	123,600	2,864,430	2,950,363	3,038,874	3,130,040	3,223,941	3,320,659	3,420,279	3,522,888	**25,595,074**
FEMO	Facilities Design	EN-00X16	District 3 Trades Building	500000	515000	0	0	0	0	0	0	0	0	**1015000**
FEMO	Facilities Design	T-063.22F003	New Harrison City Maintenance Facility	1,200,000	1,442,000	424,360	10,927,270	14,631,615	1,159,274	0	0	0	0	**29,784,519**
FEMO	Facilities Design	T-243.80F001	New New Cumberland Maintenance	1,800,000	103,000	0	0	0	0	0	0	0	0	**1,903,000**
FEMO	Facilities Design	T-288.33F004	New Bowmansville Maintenance Facility	1,800,000	463,500	16,974,400	8,741,816	0	0	0	0	0	0	**27,979,716**
FEMO	Facilities Design	T-316.89F001	New Devault Maintenance Facility	8,430,000	15,759,000	2,864,430	0	0	0	0	0	0	0	**27,053,430**
FEMO	Facilities Design	Result		25,290,000	23,910,420	24,188,520	26,771,821	26,111,804	25,376,509	24,597,477	27,167,914	26,209,473	25,704,032	**255,327,971**
FEMO	Result			55,410,268	43,826,640	43,779,244	47,168,812	47,233,256	47,247,532	47,244,036	50,616,856	50,491,175	50,531,517	**483,549,335**
Fleet Equipment	Fleet Equipment	FE-2021	Fleet Equipment FY2021	318,510	0	0	0	0	0	0	0	0	0	**318,510**
Fleet Equipment	Fleet Equipment	FE-2022	Fleet Equipment FY2022	18,578,453	0	0	0	0	0	0	0	0	0	**18,578,453**
Fleet Equipment	Fleet Equipment	FE-2023	Fleet Equipment FY2023	0	17,510,000	0	0	0	0	0	0	0	0	**17,510,000**

FY 2022 Ten Year Capital Plan (YOE)

Program	Program Category	Project	Project Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Overall Result
Fleet Equipment	Fleet Equipment	FE-2024	Fleet Equipment FY2024	0	0	16,390,905	0	0	0	0	0	0	0	**16,390,905**
Fleet Equipment	Fleet Equipment	FE-2025	Fleet Equipment FY2025	0	0	0	16,882,632	0	0	0	0	0	0	**16,882,632**
Fleet Equipment	Fleet Equipment	FE-2026	Fleet Equipment FY 2026	0	0	0	0	17,389,111	0	0	0	0	0	**17,389,111**
Fleet Equipment	Fleet Equipment	FE-2027	Fleet Equipment FY 2027	0	0	0	0	0	17,910,784	0	0	0	0	**17,910,784**
Fleet Equipment	Fleet Equipment	FE-2028	Fleet Equipment Template	0	0	0	0	0	0	18,448,108	0	0	0	**18,448,108**
Fleet Equipment	Fleet Equipment	FE-2029	Fleet Equipment Template	0	0	0	0	0	0	0	19,001,551	0	0	**19,001,551**
Fleet Equipment	Fleet Equipment	FE-2030	Fleet Equipment Template	0	0	0	0	0	0	0	0	20,901,706	0	**20,901,706**
Fleet Equipment	Fleet Equipment	FE-2031	Fleet Equipment FY 2031	0	0	0	0	0	0	0	0	0	10,411,115	**10,411,115**
Fleet Equipment	Fleet Equipment	Result		18,896,963	17,510,000	16,390,905	16,882,632	17,389,111	17,910,784	18,448,108	19,001,551	20,901,706	10,411,115	**173,742,876**
Fleet Equipment	Result			18,896,963	17,510,000	16,390,905	16,882,632	17,389,111	17,910,784	18,448,108	19,001,551	20,901,706	10,411,115	**173,742,876**
Technology	Functional Business Software	IT-00113	Geo-Analytics Planning - FY19-26	0	8,663,760	8,622,230	9,331,985	9,328,445	9,324,798	9,321,042	9,992,174	9,988,189	9,984,084	**84,556,709**
Technology	Functional Business Software	IT-00114	Ent/Bus Solutions Planning - FY19-26	0	25,028,640	24,908,666	26,959,069	26,948,841	26,938,306	26,927,456	28,866,279	28,854,768	28,842,911	**244,274,936**
Technology	Functional Business Software	IT-00128	Enterprise/Business Solutions FY19	2,020,255	0	0	0	0	0	0	0	0	0	**2,020,255**
Technology	Functional Business Software	IT-00133	Enterprise/Business Solutions FY20-21	9,327,356	0	0	0	0	0	0	0	0	0	**9,327,356**
Technology	Functional Business Software	IT-00134	Tech and Innov Mgmt Portfolio FY20-FY21	6,647,575	0	0	0	0	0	0	0	0	0	**6,647,575**
Technology	Functional Business Software	IT-00135	GeoAnalytics FY20-21	2,259,650	0	0	0	0	0	0	0	0	0	**2,259,650**
Technology	Functional Business Software	IT-00140	Unified Back Office System	2,000,000	0	0	0	0	0	0	0	0	0	**2,000,000**
Technology	Functional Business Software	Result		22,254,836	33,692,400	33,530,896	36,291,055	36,277,286	36,263,105	36,248,498	38,858,453	38,842,957	38,826,995	**351,086,481**
Technology	Infrastructure HW / SW	ES-12021	IT FY21 GCE CP Engineer Services	77,000	0	0	0	0	0	0	0	0	0	**77,000**
Technology	Infrastructure HW / SW	IT-00116	Enterprise Infrastr Planning - FY19-26	0	3,369,240	3,353,090	3,629,105	3,627,729	3,626,310	3,624,850	3,885,845	3,884,296	3,882,700	**32,883,164**
Technology	Infrastructure HW / SW	IT-00117	Intelligent Com Sys Planning - FY19-26	0	6,300,491	6,095,313	6,787,657	6,753,243	6,732,036	6,710,018	7,212,154	7,188,409	7,155,062	**60,934,382**
Technology	Infrastructure HW / SW	IT-00118	Security & Risk Mgmt Planning - FY19-26	0	4,331,880	4,311,115	4,665,993	4,664,223	4,662,399	4,660,521	4,996,087	4,994,094	4,992,042	**42,278,354**
Technology	Infrastructure HW / SW	IT-00126	Security & Risk Mgmt Portfolio FY19	924,000	0	0	0	0	0	0	0	0	0	**924,000**
Technology	Infrastructure HW / SW	IT-00129	Enterprise Infrastr Portfolio FY19	100,000	0	0	0	0	0	0	0	0	0	**100,000**
Technology	Infrastructure HW / SW	IT-00136	Tech Infrastructure FY20-21	9,540,148	0	0	0	0	0	0	0	0	0	**9,540,148**
Technology	Infrastructure HW / SW	IT-00137	Security & Risk Mgmt FY20-21	4,863,481	0	0	0	0	0	0	0	0	0	**4,863,481**
Technology	Infrastructure HW / SW	IT-00138	Fiber Optic Broadband Network	5,931,772	437,989	610,866	470,554	502,214	520,585	539,682	559,537	580,183	610,337	**10,763,719**
Technology	Infrastructure HW / SW	IT-00139	P25 Implementation	3,228,762	0	0	0	0	0	0	0	0	0	**3,228,762**
Technology	Infrastructure HW / SW	Result		24,665,164	14,439,600	14,370,384	15,553,309	15,547,408	15,541,331	15,535,071	16,653,623	16,646,981	16,640,141	**165,593,012**
Technology	Toll Collection / Operations	IT-00131	ETC FY19-21 Innovations, Adds, Changes	630,000	309,000	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	**5,655,940**
Technology	Toll Collection / Operations	IT-00132	ETC Innovations, Adds, Changes Portfolio	1,200,000	309,000	318,270	109,273	112,551	115,927	119,405	122,987	126,677	130,477	**2,664,568**
Technology	Toll Collection / Operations	Result		1,830,000	618,000	848,720	655,636	675,305	695,564	716,431	737,924	760,062	782,864	**8,320,508**
Technology	Result			48,750,000	48,750,000	48,750,000	52,500,000	52,500,000	52,500,000	52,500,000	56,250,000	56,250,000	56,250,000	**525,000,000**
Overall Result				660,772,350	650,954,369	649,682,469	698,072,666	700,011,651	699,875,202	700,697,102	750,372,199	751,690,226	741,239,211	**7,003,367,444**