



ASHE Harrisburg/PennDOT D8/PTC Conference

Bradley J. Heigel, P.E.
Chief Engineer

April 26, 2022

ASHE Harrisburg/PennDOT D8/PTC Conference



FY22/FY23 Capital Plan Update



Staffing/Consultant Update

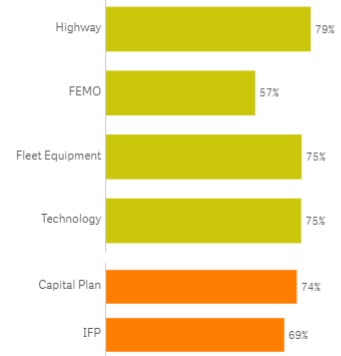


Upcoming Advertisements

FY22 Capital Plan Performance

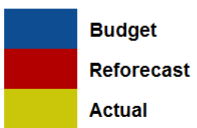
Dashboard

Select date range ▾

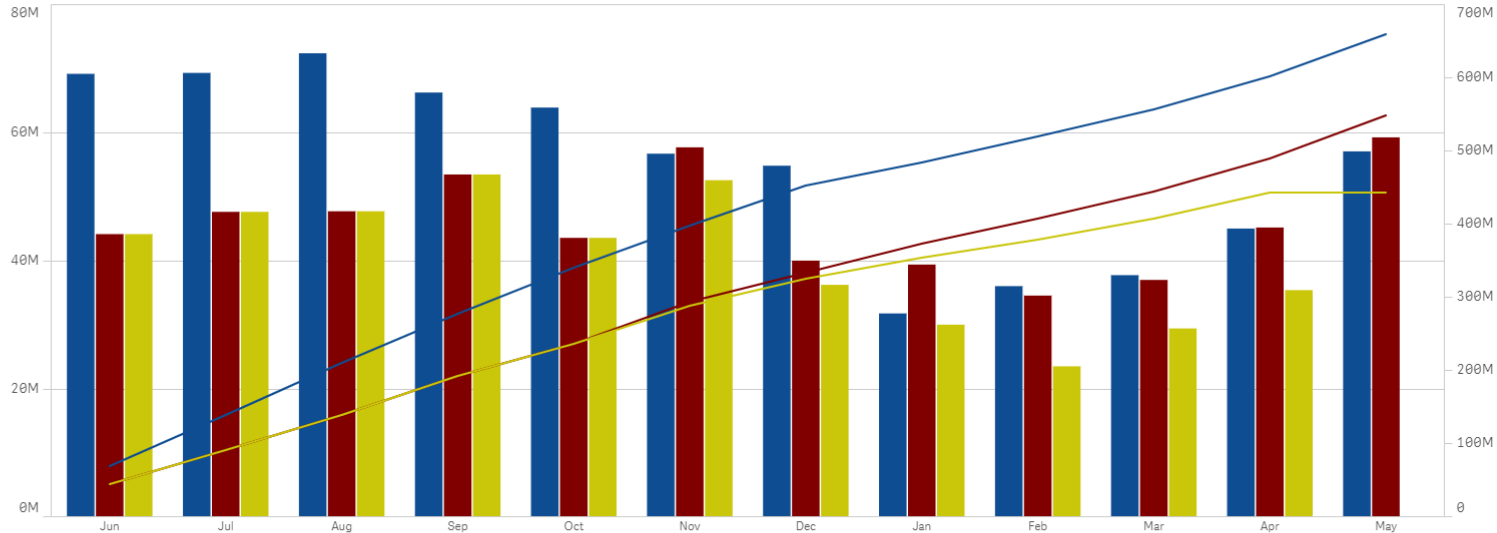


| CP | |
|-----------------|--------------|
| CP Total Budget | 659,372,450 |
| CP YTD Actuals | 442,764,085 |
| CP YTD Budget | 602,371,261 |
| CP YTD Dif | -159,587,175 |

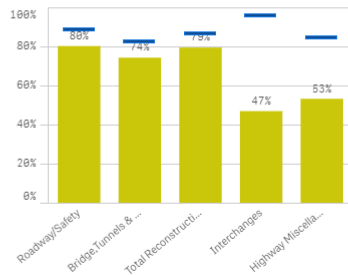
| IFP | |
|------------------|-------------|
| IFP Total Budget | 213,394,111 |
| IFP YTD Actuals | 139,081,967 |
| IFP YTD Budget | 202,566,882 |
| IFP YTD Dif | -63,484,915 |



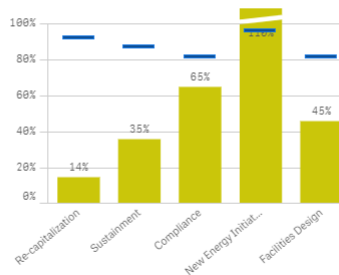
Capital Plan



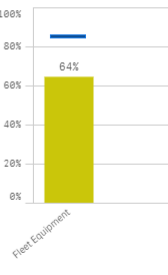
Highway



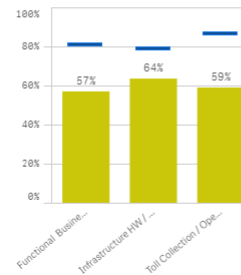
FEMO



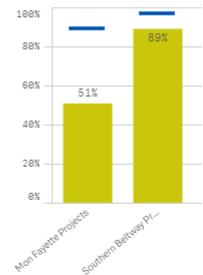
Fleet



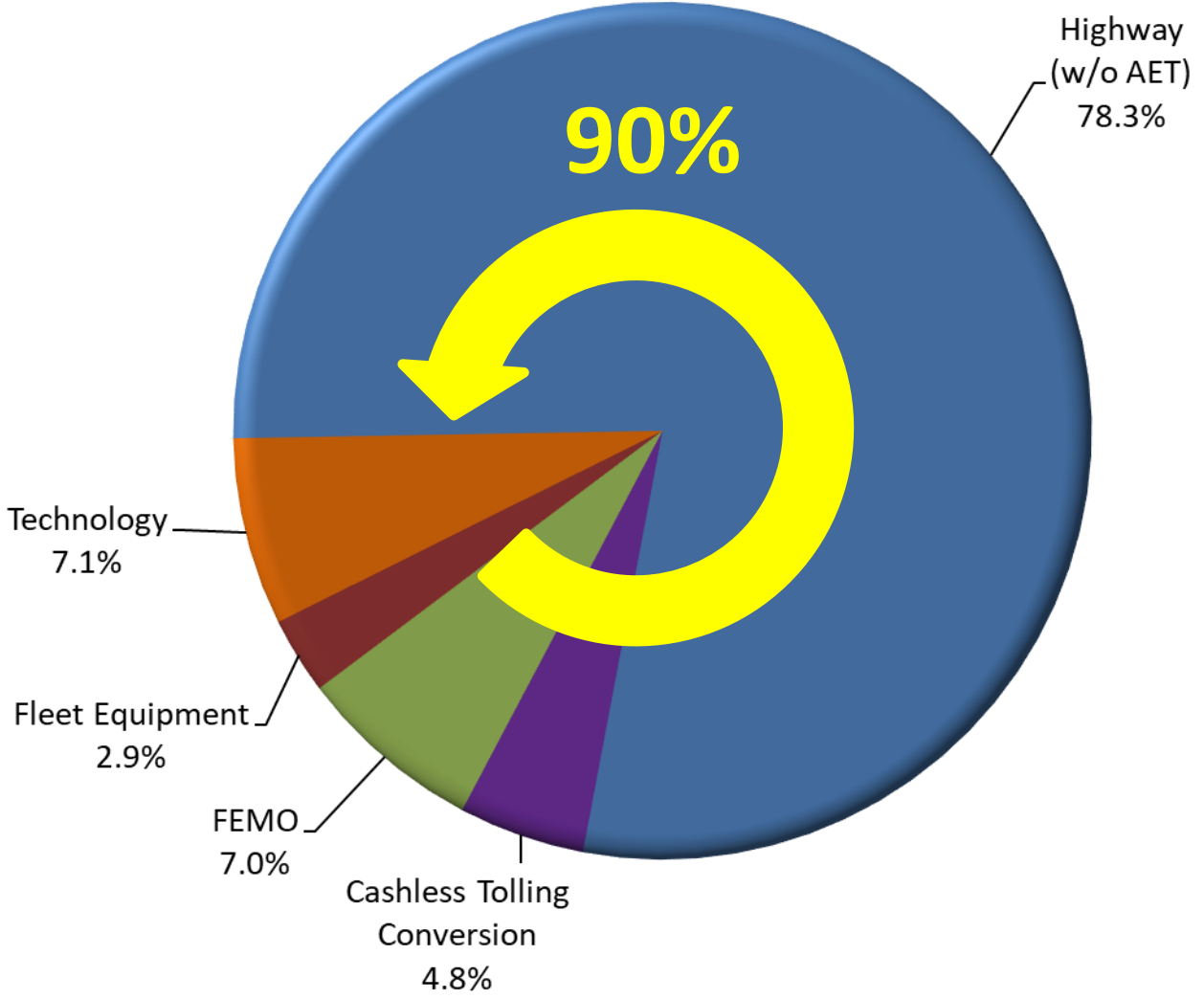
Technology



IFP



Proposed FY23 Capital Plan Ten Year (YOE) by Program

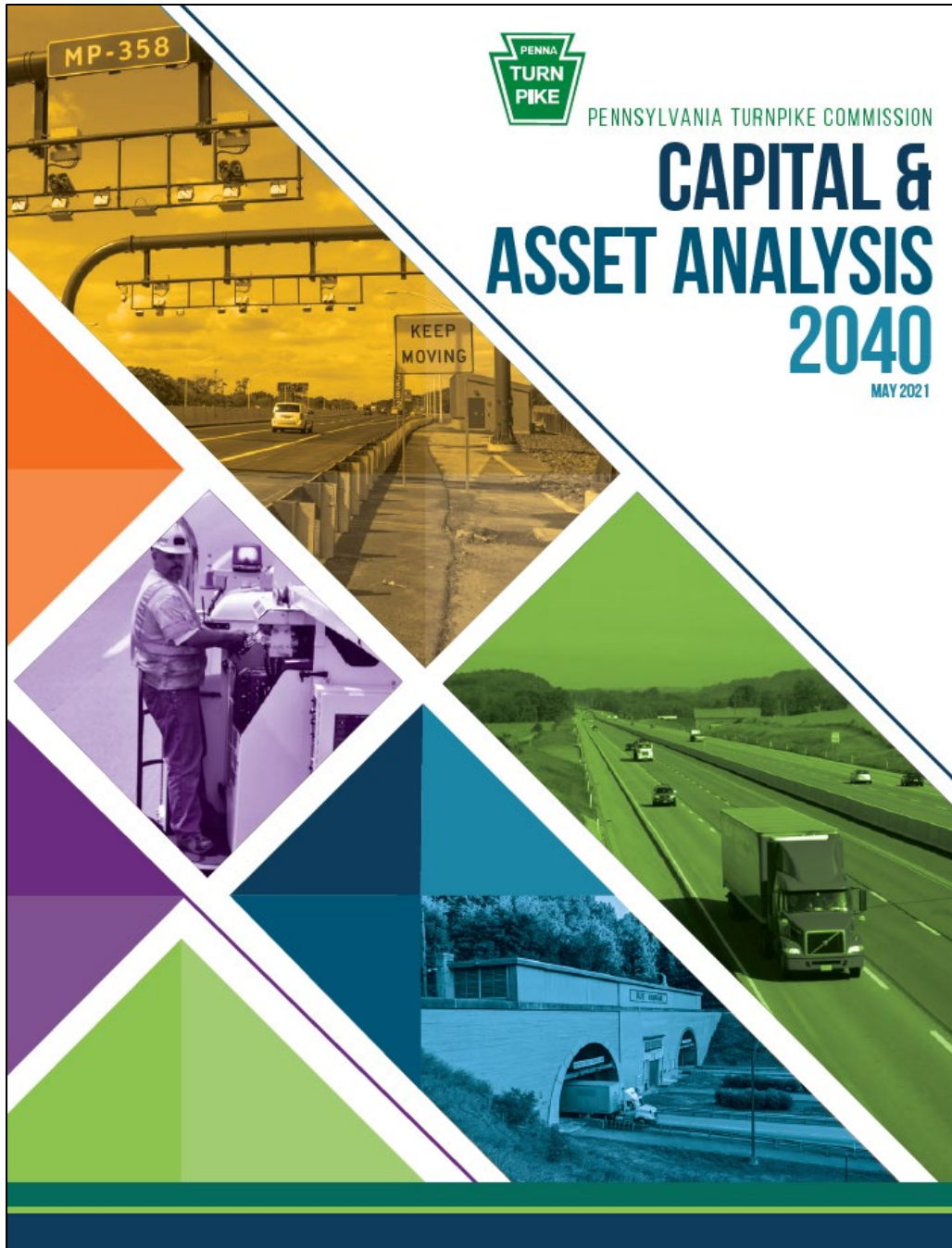




PENNSYLVANIA TURNPIKE COMMISSION

CAPITAL & ASSET ANALYSIS 2040

MAY 2021



Capital Plan Alignment with Capital & Asset Analysis (C&AA)

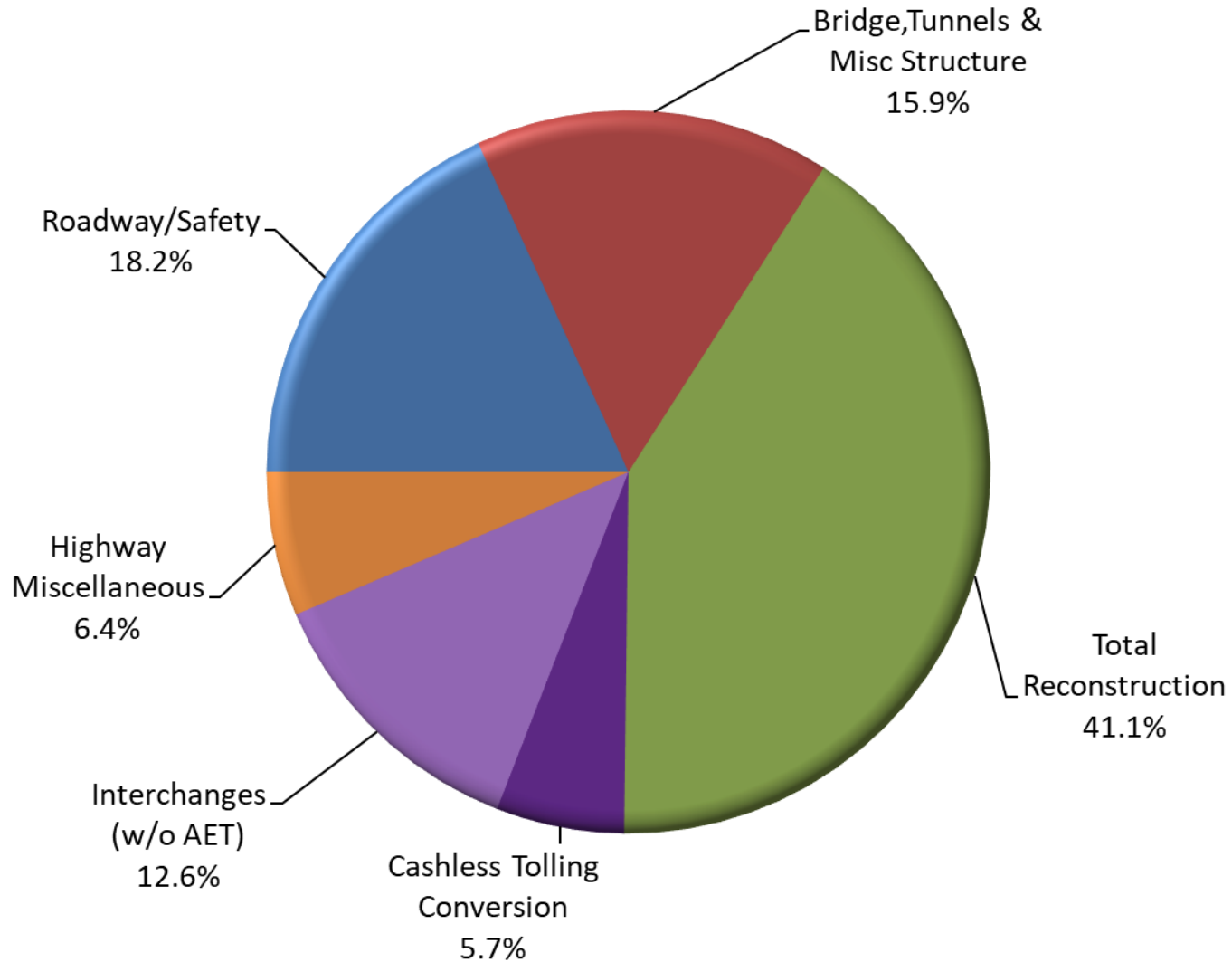
| PROGRAM | Capital & Asset Analysis 10-YR FUNDING (\$M/yr.) | CAPITAL PLAN FY2023 – FY2032 10-YR FUNDING (\$M/yr.) | MEETS C&AA |
|---------------------------|---|---|---------------|
| Highway | \$797.7 | \$600.9 | ✘ |
| FEMO | \$42.0 | \$50.8 | ✔ |
| TOTAL CAPITAL PLAN | \$839.7 | \$651.7 | ✘ |

*C&AA Recommended Scenario – Exhibit 30

Funding values are in Year of Expenditure (YOE)

Meets C&AA is based on > -10% planned vs C&AA

Proposed FY23 Highway Program Ten Year (YOE) by Category



Highway Program Alignment with Capital & Asset Analysis (C&AA)

| CATEGORY | Capital & Asset Analysis 10-YR FUNDING (\$M/YR)* | CAPITAL PLAN FY2023 – FY2032 10-YR FUNDING (\$M/YR) | MEETS C&AA |
|-----------------------|---|--|---------------|
| Roadway/Safety | \$129.4 | \$109.3 | x |
| Bridges | \$87.9 | \$63.9 | x |
| Tunnels | \$18.2 | \$31.5 | ✓ |
| Total Reconstruction | \$439.6 | \$247.1 | x |
| Interchanges | \$57.8 | \$75.9 | ✓ |
| Cashless Tolling | \$28.2 | \$34.4 | ✓ |
| Highway Miscellaneous | \$36.6 | \$38.8 | ✓ |
| TOTAL PROGRAM | \$797.7 | \$600.9 | x |

*C&AA Recommended Scenario – Exhibit 30

Funding values are in Year of Expenditure (YOE)

Meets C&AA is based on > -10% planned vs C&AA

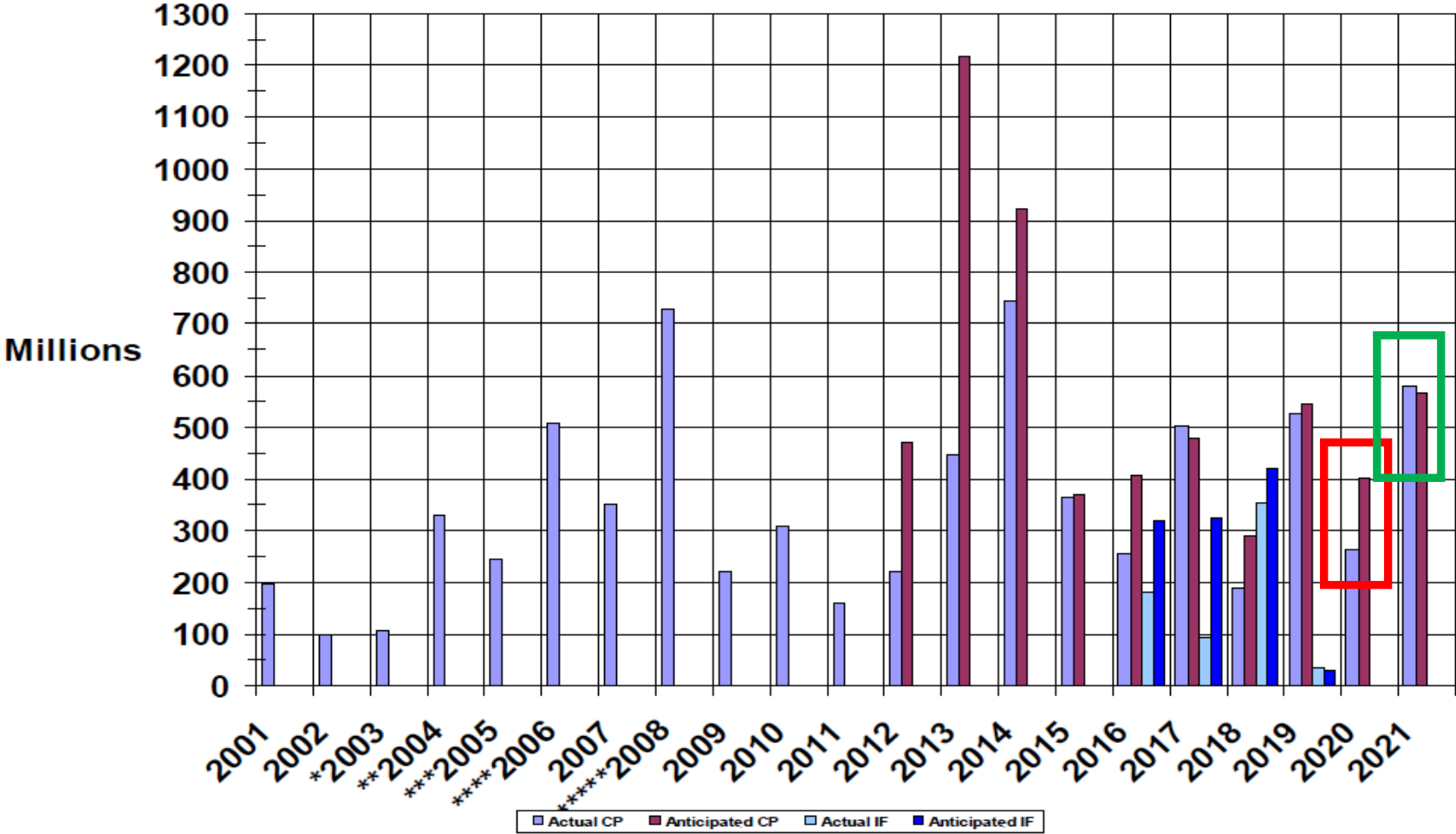
Protection vs. Performance Capital Plan Projects by FY (\$M)



CY22 Anticipated Bids

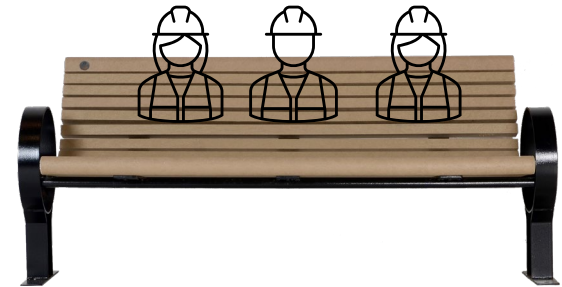
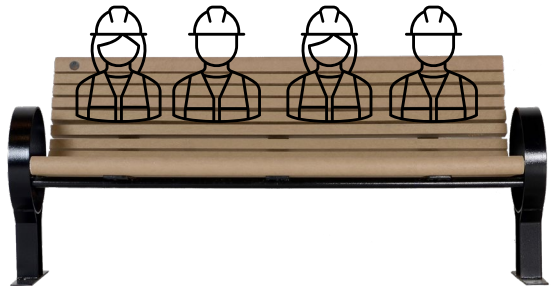
| | | |
|-----------------------------|-------------------------|---------------|
| ROADWAY & MISC | \$203,853,383.00 | 21.6% |
| BRIDGE | \$179,903,708.00 | 19.1% |
| TOTAL RECONSTRUCTION | \$188,611,447.00 | 20.0% |
| INTERCHANGE | \$48,360,065.00 | 5.1% |
| FACILITIES | \$0.00 | 0.0% |
| INDEPENDENTLY FUNDED | \$322,716,321.00 | 34.2% |
| | \$943,444,924.00 | 100.0% |

Annual Lettings



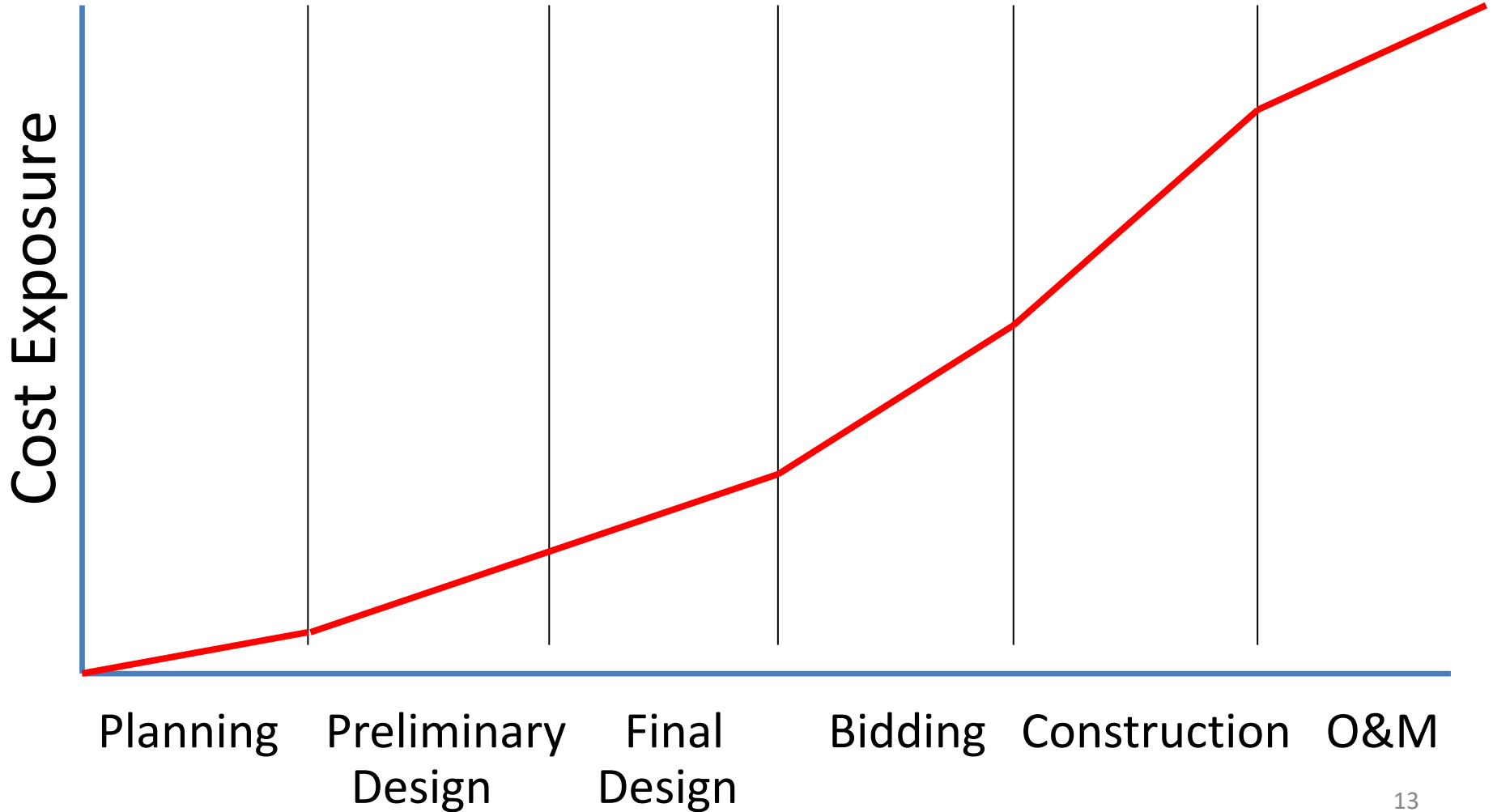
- * INCLUDES \$101 MILLION FOR FINDLAY CONNECTOR
- ** INCLUDES \$ 47 MILLION FOR FINDLAY CONNECTOR/UNIONTOWN TO BROWNSVILLE
- *** INCLUDES \$ 42 MILLION FOR UNIONTOWN TO BROWNSVILLE
- **** INCLUDES \$145 MILLION FOR UNIONTOWN TO BROWNSVILLE
- ***** INCLUDES \$410 MILLION FOR UNIONTOWN TO BROWNSVILLE

PTC Engineering Dept Staffing



Since June 1, 2020, the Engineering Department has had 30 retirements and 15 resignations.

Owners Perspective



Design Advertisements Update

- ✓ Interchange at SR 130
- ✓ Virtual Engagement Services (Vender Portal)
- ❑ Total Reconstr.: MP 155-161 (Anticipated May 9th)
- ✓ Replacement of Bridges NB-505; MP A72.52 (Mainline)
- ❑ O/E Architectural Services (Anticipated May 9th)
- ❑ O/E Mechanical/Electrical/Plumbing
- ❑ Construction Inspection: TR MP 312-316

Design Advertisements Update

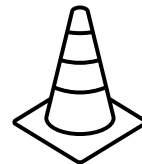
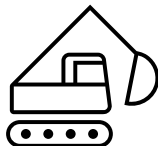
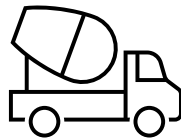
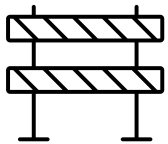
- O/E Environmental Services
- Allegheny Tunnel Transportation Improvement Study
- ✓ CM: Blue/Kitt Tunnel Rehab
- CM/CI: TR MP 149-155
- Total Reconstruction: MP 38-40
- ✓ O/E Design Services (4)
- ✓ O/E Geotechnical (3)

Design Advertisements Update

- Bridge Replacement: EB-115; MP 237.69 (Overhead)
- Bridge Replacement: WB-305; MP 26.95 (Mainline)
- Total Reconstruction: MP 138-145
- Bridge Replacements: WB-218; MP 17.71 and WB-222; MP 19.67 (Overheads)
- O/E Aerial Mapping
- O/E Engineering Design (SBE)
- O/E CI West (SBE)

“If You Believe That Business
Is Built on Relationships
Then Make Building Them
Your Business.”

Scott Stratton



QUESTIONS?

