

ESTIMATED PROJECT COST SUMMARY

Regional Projects	\$811,602,347	
12 Year Plan (2011 TIP projects beyond 2014)	\$178,501,148	
HATS - PennDOT Initiatives	\$22,700,000	
<i>Priority Signal Corridors</i>		\$17,500,000
<i>Priority Safety Projects</i>		\$5,200,000
Maintenance / Asset Management	\$316,974,798	
<i>Act 44 - carryover projects</i>		\$34,880,000
<i>Non-interstate / expressway projects</i>		\$31,090,000
<i>Local Betterments (PCTI, ARRA)</i>		\$12,434,600
<i>State Bridges (Top 200 list)</i>		\$39,477,375
<i>Local Bridges (Risk Assessment tool)</i>		\$63,470,000
<i>Municipal Bridges (ARRA)</i>		\$5,622,823
<i>Annual Line Item (beyond 12 Year Plan)</i>		\$130,000,000
Interstate Projects	\$2,553,178,373	
<i>I-83 Master Plan</i>		\$1,398,651,790
<i>I-81 Corridor Plan</i>		\$1,062,826,583
<i>Other Interstate Maintenance</i>		\$91,700,000
Transit	\$1,211,328,893	
<i>CorridorOne Completion</i>		\$585,264,581
<i>Corridor Two</i>		\$308,164,312
<i>Regional Rail Expansion: Corridor 3, 4, 5</i>		\$0
<i>Other intermodal projects</i>		\$400,000
<i>Annual Line Item (beyond 12 Year Plan)</i>		\$317,500,000
Subtotal Highway/Bridge	\$3,882,956,665	
Subtotal Transit	\$1,211,328,893	
TOTAL Estimated Costs	\$5,094,285,559	

TOTAL Projected Revenues*

Optimistic Case	\$2,367,947,000
Worst Case	\$1,745,912,000

FUNDING GAP

Optimistic Case	\$2,726,338,559
Worst Case	\$3,348,373,559

ESTIMATED PROJECT COST SUMMARY - by RTP Status

2030 RTP (carryover)	\$810,077,476
New	\$1,074,437,528
Illustrative	\$3,183,865,788
Pending Removal	\$25,904,767
Subtotal Estimated Costs	\$5,094,285,559
<i>minus 'Illustrative' and 'Pending Removal'</i>	<i>\$3,209,770,555</i>
TOTAL Adjusted Costs	\$1,884,515,004