

**Oklahoma Turnpike Authority
Proposed Five Year Capital Plan Detail**

<u>TURNPIKE</u>	<u>CAPITAL PROJECT</u>	<u>LOCATION</u>	<u>YEAR</u>	<u>Construction Cost</u>	<u>Constr.</u>		<u>Estimated Cost</u>
					<u>Insp/Testing</u>	<u>Design Cost</u>	
All Tpk	Safety Toll Improvements	Various Locations	2020	\$80,000	\$0	\$0	\$80,000
All Tpk	Concrete Panel Lifting & Replacing	Various Locations	2020	\$2,000,000	\$0	\$0	\$2,000,000
All Tpk	Engineering Consultant	Various Locations	2020	\$900,000	\$0	\$0	\$900,000
All Tpk	Maintenance Equipment	Various Locations	2020	\$5,267,500	\$0	\$0	\$5,267,500
All Tpk	Surface Treatment & Re-stripping	Various Locations	2020	\$1,500,000	\$0	\$0	\$1,500,000
All Tpk	Bridge and Property Insurance	Various Locations	2020	\$600,000	\$0	\$0	\$600,000
Various Turnpikes	IVIS Concrete Repairs	Various Locations	2020	\$400,000	\$0	\$0	\$400,000
Cimarron	Positive Barrier (C-MC-33B)	MP 37.6-40.6	2020	\$1,260,000	\$48,000	\$0	\$1,308,000
Cimarron	Bridge Rehabilitation (US-64) ODOT (C-MC-30)	BR 22.5 (MP 22.5) Positive Barrier MP 21-25	2020	\$6,000,000	\$192,000	\$223,100	\$6,415,100
Cimarron	Bridge Rehabilitation (SH-48) ODOT (C-MC-31)	BR 58.57 (MP 58.5) & BR 58.13 (MP 58.1)	2020	\$5,722,108	\$500,000	\$248,000	\$6,470,108
Indian Nation	DBR/Grind (IN-MC-62B)	MP 70-88	2020	\$10,800,000	\$72,000	\$29,279	\$10,901,279
Indian Nation	Bridge Rehabilitation (IN-MC-61)	Br. 84.33 (MP 19.6)	2020	\$3,000,000	\$192,000	\$175,000	\$3,367,000
Kilpatrick	Maintenance Bldg (JKT-MC-12)	Kilpatrick Tpk (MP 118.9)	2020	\$2,500,000	\$240,000	\$190,000	\$2,930,000
Kilpatrick	Memorial & JKT Intersection Modifications (JKT-MC-15)	Kilpatrick Tpk (MP 126.2)	2020	\$3,000,000	\$200,000	\$0	\$3,200,000
Kilpatrick	Front and Rear Violation Gantry (IVIS) (JKT-MC-13)	Britton Road/Santa Fe	2020	\$1,200,000	\$0	\$80,000	\$1,280,000
Kilpatrick	AET Conversion (JKT-MC-14)	Kilpatrick Tpk	2020	\$2,000,000	\$240,000	\$240,000	\$2,480,000
Muskogee	Bridge Rehabilitation (MU-MC-47)	Br. 30.35 (MP 30.35)	2020	\$1,000,000	\$90,000	\$90,000	\$1,180,000
Turner	Service Plaza Modernization (T-MC-128B)	Stroud	2020	\$9,000,000	\$288,000	\$500,000	\$9,788,000
Turner	Pavement Rehabilitation (T-MC-135)	MP 137-146	2020	\$5,400,000	\$120,000	\$162,000	\$5,682,000
Will Rogers	Flint Road Interchange ODOT (WR-MC-131)	Claremore (MP 251.6)	2020	\$2,000,000	\$0	\$700,000	\$2,700,000
Will Rogers	Pavement Rehabilitation (WR-MC-136)	MP 270-275	2020	\$3,750,000	\$120,000	\$180,000	\$4,050,000
Total Roads and Bridges							\$72,498,987
Toll	Toll equipment upgrade to prepare for AET	Kilpatrick & Creek Turnpikes	2020	\$10,000,000	\$0	\$0	\$10,000,000
Toll	Upgrades and equipment related to ETC	Various Locations	2020	\$6,390,436	\$0	\$0	\$6,390,436
Toll	Upgrades and equipment related to ETC & Cash	Various Locations	2020	\$4,591,142	\$0	\$0	\$4,591,142
Toll	General Technology Consultants	Various Locations	2020	\$1,150,000	\$0	\$0	\$1,150,000
IT	Staff Augmentation & Professional Consulting Services	Various Locations	2020	\$650,473	\$0	\$0	\$650,473
IT	Network & Infrastructure Upgrades	Various Locations	2020	\$4,708,720	\$0	\$0	\$4,708,720
IT	Fiber Enhancement	Various Locations	2020	\$830,000	\$0	\$0	\$830,000
IT	Telecommunications	Various Locations	2020	\$174,828	\$0	\$0	\$174,828
IT	Security Solutions	Various Locations	2020	\$1,183,377	\$0	\$0	\$1,183,377
IT	Staff Augmentation & Professional Consulting Services	Various Locations	2020	\$2,058,443	\$0	\$0	\$2,058,443
IT	Interoperability	Various Locations	2020	\$208,424	\$0	\$0	\$208,424
IT	Hardware & Software Solutions	Various Locations	2020	\$710,000	\$0	\$0	\$710,000
IT	Staff Augmentation & Professional Consulting Services	Various Locations	2020	\$1,053,858	\$0	\$0	\$1,053,858
IT	Enterprise Maintenance Management & Asset (EMMA) System	Various Locations	2020	\$1,288,500	\$0	\$0	\$1,288,500
IT	Staff Augmentation & Professional Consulting Services	Various Locations	2020	\$188,500	\$0	\$0	\$188,500
IT	Content Management	Various Locations	2020	\$135,000	\$0	\$0	\$135,000
IT	Asset Lifecycle Management	Various Locations	2020	\$370,300	\$0	\$0	\$370,300
IT	General Technology Consultants	Various Locations	2020	\$1,134,143	\$0	\$0	\$1,134,143
OHP	OHP Cadet School	Various Locations	2020	\$5,000,000	\$0	\$0	\$5,000,000
OHP	OHP Vehicles and Equipment	Various Locations	2020	\$2,000,000	\$0	\$0	\$2,000,000
Marketing	Marketing AET/Driving Forward	Various Locations	2020	\$500,000	\$0	\$0	\$500,000
Maintenance	Pool vehicles and Maintenance Pickups	Various Locations	2020	\$1,048,000	\$0	\$0	\$1,048,000
Controller	A/P Clerks for Driving Forward	Headquarters	2020	\$159,597	\$0	\$0	\$159,597
Engr.	Inspection Services	Various Locations	2020	\$363,850	\$0	\$0	\$363,850
							\$45,897,591
Total 2020 Capital Plan							\$118,396,578

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All Tpk	Safety Toll Improvements	Various Locations	2021	\$80,000	\$0	\$0	\$80,000
All Tpk	Concrete Panel Lifting & Replacing	Various Locations	2021	\$2,000,000	\$0	\$0	\$2,000,000
All Tpk	Engineering Consultant	Various Locations	2021	\$900,000	\$0	\$0	\$900,000
All Tpk	Maintenance Equipment	Various Locations	2021	\$1,200,000	\$0	\$0	\$1,200,000
All Tpk	Surface Treatment & Re-striping	Various Locations	2021	\$1,500,000	\$0	\$0	\$1,500,000
All Tpk	Bridge and Property Insurance	Various Locations	2021	\$600,000	\$0	\$0	\$600,000
Various Turnpikes	IVIS Concrete Repairs	Various Locations	2021	\$400,000	\$0	\$0	\$400,000
Creek	IVIS/Gantries	BASL/Jenks/Creek East	2021	\$1,000,000	\$40,000	\$40,000	\$1,080,000
Creek	AET Conversion	Creek Tpk	2021	\$2,000,000	\$200,000	\$200,000	\$2,400,000
Gilcrease	Planning, Design, ROW & Construction (GCT-2500)	Gilcrease - Tulsa	2021	\$28,000,000	\$0	\$0	\$28,000,000
H. E. Bailey	DBR/Grind (HEB-MC-65B)	MP 62-78	2021	\$9,600,000	\$72,000	\$0	\$9,672,000
H. E. Bailey	ODOT - US-81 Bypass	MP 78	2021	\$7,500,000	\$0	\$0	\$7,500,000
Indian Nation	Positive Barrier (IN-MC-62C)	MP 70-88	2021	\$6,300,000	\$120,000	\$66,649	\$6,486,649
Indian Nation	Bridge Rehabilitation	Br. 66.37 (MP 37.8)	2021	\$2,500,000	\$192,000	\$175,000	\$2,867,000
Turner	Service Plaza Modernization (T-MC-128B) (cont'd)	Stroud	2021	\$15,000,000	\$288,000	\$500,000	\$15,788,000
Turner	Pavement Rehabilitation & Stroud Yard	MP 184-189 & Stroud Yard	2021	\$3,000,000	\$120,000	\$220,000	\$3,340,000
Will Rogers	Flint Road Interchange ODOT (WR-MC-131) cont'd	Claremore	2021	\$9,000,000	\$600,000	\$0	\$9,600,000
Will Rogers	Pavement Rehabilitation (WR-MC-137)	302-307 & Afion Interchange	2021	\$5,000,000	\$120,000	\$180,000	\$5,300,000
	Total Roads and Bridges						\$98,713,649
Toll	Toll equipment upgrade to prepare for AET	Cimarron Turnpike	2021	\$7,600,000	\$0	\$0	\$7,600,000
Toll	Upgrades and equipment related to ETC	Various Locations	2021	\$2,312,495	\$0	\$0	\$2,312,495
Toll	Upgrades and equipment related to ETC & Cash	Various Locations	2021	\$4,135,202	\$0	\$0	\$4,135,202
Toll	General Technology Consultants	Various Locations	2021	\$500,000	\$0	\$0	\$500,000
OHP	OHP Patrol Cars and Equipment	Various Locations	2021	\$2,000,000	\$0	\$0	\$2,000,000
Engr.	Engineering Inspection Services	Various Locations	2021	\$363,850	\$0	\$0	\$363,850
	Total Other Capital Projects						\$16,911,547
						Total 2021 Capital Plan	\$115,625,196

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All Tpks	Safety Toll Improvements	Various Locations	2022	\$80,000	\$0	\$0	\$80,000
All Tpks	Concrete Panel Lifting & Replacing	Various Locations	2022	\$2,000,000	\$0	\$0	\$2,000,000
All Tpks	Engineering Consultant	Various Locations	2022	\$900,000	\$0	\$0	\$900,000
All Tpks	Maintenance Equipment	Various Locations	2022	\$1,200,000	\$0	\$0	\$1,200,000
All Tpks	Surface Treatment & Re-stripping	Various Locations	2022	\$1,500,000	\$0	\$0	\$1,500,000
All Tpks	Bridge and Property Insurance	Various Locations	2022	\$600,000	\$0	\$0	\$600,000
Various Turnpikes	IVIS Concrete Repairs	Various Locations	2022	\$400,000	\$0	\$0	\$400,000
Cimarron	AET Conversion (C-MC-29)	SH-99 / US-177 / Spur	2022	\$5,000,000	\$288,000	\$300,000	\$5,588,000
Gilcrease	Planning, Design, ROW & Construction (GCT-2500)	Gilcrease - Tulsa	2022	\$28,000,000	\$0	\$0	\$28,000,000
H. E. Bailey	ODOT - US-81 Bypass (cont'd)	MP 78	2022	\$7,500,000	\$0	\$0	\$7,500,000
Indian Nation	DBR/Grind (IN-MC-62D)	MP 30-52	2022	\$13,200,000	\$72,000	\$26,803	\$13,298,803
Indian Nation	Positive Barrier (IN-MC-62E)	MP 0-16	2022	\$5,600,000	\$96,000	\$64,007	\$5,760,007
Turner	Service Plaza Modernization (T-MC-128B) (cont'd)	Stroud	2022	\$4,424,000	\$0	\$0	\$4,424,000
Will Rogers	Flint Road Interchange ODOT (WR-MC-131) (cont'd)	Claremore	2022	\$5,000,000	\$0	\$0	\$5,000,000
	Total Roads and Bridges						\$76,250,810
Toll	Toll equipment upgrade to prepare for AET	Muskogee Turnpike	2022	\$8,100,000	\$0	\$0	\$8,100,000
Toll	Upgrades and equipment related to ETC	Various Locations	2022	\$2,403,120	\$0	\$0	\$2,403,120
Toll	Upgrades and equipment related to ETC & Cash	Various Locations	2022	\$2,443,180	\$0	\$0	\$2,443,180
Toll	General Technology Consultants	Various Locations	2022	\$500,000	\$0	\$0	\$500,000
OHP	OHP Patrol Cars and Equipment		2022	\$2,000,000	\$0	\$0	\$2,000,000
Engr.	Engineering Inspection Services		2022	\$363,850	\$0	\$0	\$363,850
	Total Other Capital Projects						\$15,810,150
						Total 2022 Capital Plan	\$92,060,960

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All Tpk	Safety Toll Improvements	Various Locations	2023	\$80,000	\$0	\$0	\$80,000
All Tpk	Concrete Panel Lifting & Replacing	Various Locations	2023	\$2,000,000	\$0	\$0	\$2,000,000
All Tpk	Engineering Consultant	Various Locations	2023	\$900,000	\$0	\$0	\$900,000
All Tpk	Maintenance Equipment	Various Locations	2023	\$1,200,000	\$0	\$0	\$1,200,000
All Tpk	Surface Treatment & Re-striping	Various Locations	2023	\$1,500,000	\$0	\$0	\$1,500,000
All Tpk	Bridge and Property Insurance	Various Locations	2023	\$600,000	\$0	\$0	\$600,000
Various Turnpikes	IVIS Concrete Repairs	Various Locations	2023	\$400,000	\$0	\$0	\$400,000
Cherokee	Positive Barrier	MP 0-16	2023	\$6,400,000	\$120,000	\$150,000	\$6,670,000
Cimarron Spur	Positive Barrier (C-MC-33C)	MP 20A-28A	2023	\$3,120,000	\$72,000	\$0	\$3,192,000
Cimarron	Bridge Rehabilitation (C-MC-34)	Br. 48.58 at RR tracks (MP 45.58)	2023	\$2,300,000	\$192,000	\$190,000	\$2,682,000
H. E. Bailey	Sign Replacement - Corridor	Various Locations	2023	\$2,200,000	\$140,000	\$150,000	\$2,490,000
H. E. Bailey	DBR/Grind (HEB-MC-65C)	MP 46-62	2023	\$8,800,000	\$72,000	\$0	\$8,872,000
Indian Nation	Pavement Rehabilitation (IN-MC-64)	MP 0-10	2023	\$7,500,000	\$144,000	\$250,000	\$7,894,000
Indian Nation	DBR/Grind (IN-MC-62F)	MP 52-70	2023	\$9,900,000	\$72,000	\$27,114	\$9,999,114
Indian Nation	Positive Barrier (IN-MC-62G)	MP 16-34	2023	\$6,300,000	\$120,000	\$85,033	\$6,505,033
Muskogee	AET Conversion	Muskogee Tpk	2023	\$1,500,000	\$240,000	\$240,000	\$1,980,000
Muskogee	Shoulder Rehabilitation (MU-MC-46B)	MP 37-56	2023	\$5,700,000	\$120,000	\$0	\$5,820,000
Will Rogers	Pavement Rehabilitation	MP 265-270	2023	\$4,500,000	\$120,000	\$216,000	\$4,836,000
Total Roads and Bridges							\$67,620,147
Toll	Toll equipment upgrade to prepare for AET	Indian Nation Turnpike	2023	\$8,505,000	\$0	\$0	\$8,505,000
Toll	Upgrades and equipment related to ETC	Various Locations	2023	\$2,498,276	\$0	\$0	\$2,498,276
	RFID Reader Upgrade	Various Locations	2023	\$10,000,000			
Toll	Upgrades and equipment related to ETC & Cash	Various Locations	2023	\$2,530,964	\$0	\$0	\$2,530,964
Toll	General Technology Consultants	Various Locations	2023	\$500,000	\$0	\$0	\$500,000
OHP	OHP Patrol Cars and Equipment	Various Locations	2023	\$2,000,000	\$0	\$0	\$2,000,000
Engr.	Engineering Inspection Services	Various Locations	2023	\$363,850	\$0	\$0	\$363,850
Total Other Capital Projects							\$16,398,090
Total 2023 Capital Plan							\$84,018,237

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					<u>Insp/Testing</u>	<u>Design Cost</u>	
All Tpk	Safety Toll Improvements	Various Locations	2024	\$80,000	\$0	\$0	\$80,000
All Tpk	Concrete Panel Lifting & Replacing	Various Locations	2024	\$2,000,000	\$0	\$0	\$2,000,000
All Tpk	Engineering Consultant	Various Locations	2024	\$900,000	\$0	\$0	\$900,000
All Tpk	Maintenance Equipment	Various Locations	2024	\$1,200,000	\$0	\$0	\$1,200,000
All Tpk	Surface Treatment & Re-striping	Various Locations	2024	\$1,500,000	\$0	\$0	\$1,500,000
All Tpk	Bridge and Property Insurance	Various Locations	2024	\$600,000	\$0	\$0	\$600,000
Various Turnpikes	IVIS Concrete Repairs	Various Locations	2024	\$400,000	\$0	\$0	\$400,000
Cherokee	AET Conversion	Various	2024	\$1,000,000	\$240,000	\$240,000	\$1,480,000
Cherokee	Positive Barrier	MP 16-32	2024	\$6,400,000	\$120,000	\$0	\$6,520,000
Cimarron	Bridge Rehabilitation	BR 25.74 (MP 25.7)	2024	\$2,500,000	\$192,000	\$189,000	\$2,881,000
H. E. Bailey	Shoulder and Guardrail Reconstruction	MP 5-20	2024	\$4,500,000	\$144,000	\$135,000	\$4,779,000
H. E. Bailey	Shoulder and Guardrail Reconstruction	MP 62-77	2024	\$4,500,000	\$144,000	\$135,000	\$4,779,000
H. E. Bailey	DBR/Grind (HEB-MC-65D)	MP 17.8-30.4	2024	\$6,930,000	\$72,000	\$0	\$7,002,000
H. E. Bailey	DBR/Grind (HEB-MC-65E)	MP 5.3-17.8	2024	\$6,875,000	\$72,000	\$0	\$6,947,000
H.E. Bailey	Bridge Reconstruction - Grady County	Sara Road	2024	\$1,500,000	\$175,000	\$0	\$1,675,000
Indian Nation	AET Conversion	Indian Nation Tpk	2024	\$1,500,000	\$240,000	\$240,000	\$1,980,000
Indian Nation	Positive Barrier (IN-MC-62H)	MP 52-70	2024	\$7,200,000	\$120,000	\$69,157	\$7,389,157
Indian Nation	Bridge Rehabilitation	Br. 49.06 (MP 54.95) SH-63	2024	\$2,500,000	\$192,000	\$175,000	\$2,867,000
Indian Nation	Bridge Rehabilitation	Br. 50.5 (MP 53.5)	2024	\$2,500,000	\$192,000	\$175,000	\$2,867,000
Muskogee	Coweta Interchange - Design/ROW/Utilities	MP 7	2024	\$500,000	\$0	\$500,000	\$1,000,000
Turner	Pavement Rehabilitation	MP 179-184	2024	\$3,000,000	\$120,000	\$220,000	\$3,340,000
Turner	Pavement Rehabilitation	MP 216.1-217.4	2024	\$3,000,000	\$120,000	\$220,000	\$3,340,000
Turner	Secondary Maintenance Building Upgrades	Stroud	2024	\$400,000	\$192,000	\$25,000	\$617,000
Will Rogers	Pavement Rehabilitation	MP 260-265	2024	\$5,000,000	\$144,000	\$180,000	\$5,324,000
Will Rogers	Pavement Rehabilitation	MP 325-329	2024	\$6,000,000	\$120,000	\$216,000	\$6,336,000
Total Roads and Bridges							\$77,803,157
Toll	Toll equipment upgrade to prepare for AET	Cherokee Turnpike	2024	\$8,930,250	\$0	\$0	\$8,930,250
Toll	Upgrades and equipment related to ETC	Various Locations	2024	\$3,273,190	\$0	\$0	\$3,273,190
Toll	Upgrades and equipment related to ETC & Cash	Various Locations	2024	\$2,623,138	\$0	\$0	\$2,623,138
Toll	General Technology Consultants	Various Locations	2024	\$500,000	\$0	\$0	\$500,000
OHP	OHP Patrol Cars and Equipment	Various Locations	2024	\$2,000,000	\$0	\$0	\$2,000,000
Engr.	Engineering Inspection Services	Various Locations	2024	\$363,850	\$0	\$0	\$363,850
Total Other Capital Projects							\$17,690,428
Total 2024 Capital Plan							\$95,493,585
Total 2020-2024 Capital Plan =							\$505,594,556