

**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>	
	Concrete Panel Lifting & Replacing	Various Locations	2023	\$2,000,000	\$0	\$0	\$2,000,000
All Tpks	Engineering Consultant	Various Locations	2023	\$900,000	\$0	\$0	\$900,000
All Tpks	Maintenance Equipment	Various Locations	2023	\$2,309,600	\$0	\$0	\$2,309,600
All Tpks	Surface Treatment & Re-striping	Various Locations	2023	\$1,500,000	\$0	\$0	\$1,500,000
All Tpks	Bridge and Property Insurance	Various Locations	2023	\$875,000	\$0	\$0	\$875,000
All Tpks	Digital Message Boards	Various Locations	2023	\$1,000,000	\$0	\$0	\$1,000,000
All Tpks	Cameras	Various Locations	2023	\$1,000,000	\$0	\$0	\$1,000,000
Various Turnpikes	Silane Bridg Decks	Various Locations	2023	\$1,000,000	\$0	\$0	\$1,000,000
Gilcrease	Gilcrease Assistance Payment	Gilcrease - Tulsa	2023	\$4,000,000	\$0	\$0	\$4,000,000
Gilcrease	Gilcreasee costs	Gilcrease - Tulsa	2023	\$1,337,502	\$0	\$0	\$1,337,502
Cherokee	Positive Barrier (CHT-MC-11)	MP 0-32	2023	\$9,500,000	\$210,000	\$30,000	\$9,740,000
Cimarron	Bridge Rehabilitation (C-MC-30)	Br. 22.50 (MP 22.50) w/Positive Barrier	2023	\$6,900,000	\$240,000	\$50,000	\$7,190,000
Cimarron	Bridge Rehabilitation (C-MC-34)	Br. 48.58 (MP 45.58)	2023	\$2,300,000	\$240,000	\$50,000	\$2,590,000
H. E. Bailey	DBR/Grind (HEB-MC-65C)	MP 46-62	2023	\$9,920,000	\$180,000	\$0	\$10,100,000
Indian Nation	DBR/Grind (IN-MC-62F)	MP 52-70	2023	\$11,438,000	\$210,000	\$0	\$11,648,000
Indian Nation	Pavement Rehabilitation (IN-MC-70B)	MP 20-30	2023	\$7,200,000	\$180,000	\$40,000	\$7,420,000
Indian Nation	AET Conversion (IN-MC-66)	Indian Nation Tpk	2023	\$12,761,766	\$220,000	\$0	\$12,981,766
Indian Nation	Positive Barrier (IN-MC-62G)	MP 16-34	2023	\$11,267,651	\$180,000	\$85,033	\$11,532,684
Indian Nation	Bridge Rehabilitation (IN-MC-67)	Br. 64.49 (MP 39.5)	2023	\$2,650,000	\$240,000	\$0	\$2,890,000
Turner	Bridge Replacement (T-MC-131) (Part 1/3)	Bridge 22.10 SH-66 (MP 157.50)	2023	\$4,000,000	\$170,000	\$40,000	\$4,210,000
Turner	Service Plaza Modernization (T-MC-128B) (Part 1/3)	Stroud	2023	\$7,000,000	\$450,000	\$50,000	\$7,500,000
Turner	AET Conversion (SP-63)	Turner Tpk	2023	\$3,000,000	\$180,000	\$50,000	\$3,230,000
Will Rogers	AET Conversion (SP-63)	Will Rogers Tpk	2023	\$4,000,000	\$180,000	\$50,000	\$4,230,000
Will Rogers	Pavement Rehabilitation & Info Center Parking Lot	MP 307-312	2023	\$3,000,000	\$150,000	\$20,000	\$3,170,000
Will Rogers	Pavement Rehabilitation (WR-MC-138)	MP 265-270	2023	\$4,562,698	\$120,000	\$20,000	\$4,702,698
Total Roads and Bridges							\$119,057,250
Toll	Upgrades and equipment related to ETC	Various Locations	2023	\$13,995,877	\$0	\$0	\$13,224,911
Toll	General Technology Consultants	Various Locations	2023	\$1,550,000	\$0	\$0	\$1,550,000
IT	Fiber	Various Locations	2023	\$1,000,000	\$0	\$0	\$1,000,000
IT	Hardware	Various Locations	2023	\$5,337,564	\$0	\$0	\$5,337,564
IT	Interoperability	Various Locations	2023	\$220,400	\$0	\$0	\$220,400
IT	Software	Various Locations	2023	\$871,198	\$0	\$0	\$871,198
IT	Positions charged to General Fund	Various Locations	2023	\$380,696	\$0	\$0	\$380,696
IT	Professional Services--Staff Augmentation	Various Locations	2023	\$1,019,200	\$0	\$0	\$1,019,200
IT	Professional Services	Various Locations	2023	\$8,482,416	\$0	\$0	\$8,482,416
Innovation	Professional Services	Headquarters	2023	\$1,760,073	\$0	\$0	\$1,760,073
OHP	OHP Vehicles and Equipment	Various Locations	2023	\$2,500,000	\$0	\$0	\$2,500,000
OHP	OHP Cadet School	Various Locations	2023	\$5,100,000	\$0	\$0	\$5,100,000
Marketing	Marketing AET/Driving Forward	Various Locations	2023	\$500,000	\$0	\$0	\$500,000
Controller	A/P Clerks for Driving Forward	Headquarters	2023	\$158,521	\$0	\$0	\$158,521
Controller	Mail and Sorting machine	Headquarters	2023	\$25,000	\$0	\$0	\$25,000
IT	Inspection Services	Various Locations	2023	\$192,754	\$0	\$0	\$192,754
Total 2023 Capital Plan							\$161,379,983

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All Tpks	Concrete Panel Lifting & Replacing	Various Locations	2024	\$2,000,000	\$0	\$0	\$2,000,000
All Tpks	Engineering Consultant	Various Locations	2024	\$900,000	\$0	\$0	\$900,000
All Tpks	Maintenance Equipment	Various Locations	2024	\$2,378,000	\$0	\$0	\$2,378,000
All Tpks	Surface Treatment & Re-stripping	Various Locations	2024	\$1,500,000	\$0	\$0	\$1,500,000
All Tpks	Bridge and Property Insurance	Various Locations	2024	\$875,000	\$0	\$0	\$875,000
All Tpks	Digital Message Boards	Various Locations	2024	\$1,000,000	\$0	\$0	\$1,000,000
All Tpks	Cameras	Various Locations	2024	\$1,000,000	\$0	\$0	\$1,000,000
Gilcrease	Gilcrease Assistance Payment	Gilcrease - Tulsa	2024	\$4,000,000	\$0	\$0	\$4,000,000
Gilcrease	Gilcrease costs	Gilcrease - Tulsa	2023	\$2,000,000	\$0	\$0	\$2,000,000
Cimarron	Bridge Rehabilitation (C-MC-35)	BR 25.74 (MP 25.7)	2024	\$2,500,000	\$240,000	\$189,000	\$2,929,000
Cimarron	Bridge Rehabilitation	BR 32.97 (32.9)	2024	\$2,000,000	\$240,000	\$189,000	\$2,429,000
H. E. Bailey	DBR/Grind (HEB-MC-65D)	MP 17.8-30.4	2024	\$7,812,000	\$180,000	\$0	\$7,992,000
H.E. Bailey	Bridge Reconstruction - Grady County (HEB-MC-68)	Sara Road	2024	\$1,500,000	\$0	\$0	\$1,500,000
H. E. Bailey	Shoulder and Guardrail Reconstruction (HEB-MC-66)	MP 5-20	2024	\$5,745,150	\$180,000	\$135,000	\$6,060,150
H. E. Bailey	DBR/Grind (HEB-MC-65E)	MP 5.3-17.8	2024	\$6,800,000	\$150,000	\$0	\$6,950,000
Indian Nation	Bridge Rehabilitation (IN-MC-68)	Br. 49.06 (MP 54.95) / Br. 50.5 (MP 53.5)	2024	\$5,511,638	\$380,000	\$290,000	\$6,181,638
Indian Nation	DBR/Grind (IN-MC-62D)	MP 30-52	2024	\$8,542,496	\$180,000	\$26,803	\$8,749,299
Indian Nation	Positive Barrier (IN-MC-62H)	MP 52-70	2024	\$6,049,337	\$150,000	\$69,157	\$6,268,494
Muskogee	Coweta Interchange - Design/ROW/Utilities (MU-MC-48)	MP 7	2025	\$500,000	\$0	\$0	\$500,000
Muskogee	DBR/Diamond Grind	MP 37-56	2024	\$12,350,000	\$180,000	\$150,000	\$12,680,000
Turner	Bridge Replacement (T-MC-131) (Part 2/3)	Bridge 22.10 SH-66 (MP 157.50)	2024	\$21,000,000	\$400,000	\$40,000	\$21,440,000
Turner	Service Plaza Modernization (T-MC-128B) (Part 2/3)	Stroud	2024	\$22,000,000	\$400,000	\$40,000	\$22,440,000
Will Rogers	Pavement Rehabilitation (WR-MC-139)	MP 325-329	2024	\$4,555,293	\$90,000	\$155,000	\$4,800,293
Will Rogers	Pavement Rehabilitation (WR-MC-140)	MP 260-265	2024	\$3,867,722	\$150,000	\$155,000	\$4,172,722
Total Roads and Bridges							\$130,745,596
Toll	Upgrades and equipment related to ETC	Various Locations	2024	\$11,600,000	\$0	\$0	\$11,600,000
Toll	General Technology Consultants	Various Locations	2024	\$750,000	\$0	\$0	\$750,000
OHP	OHP Patrol Cars and Equipment	Various Locations	2024	\$2,500,000	\$0	\$0	\$2,500,000
Innovation	Professional Services	Headquarters	2024	\$1,444,157	\$0	\$0	\$1,444,157
Marketing	Marketing AET/Driving Forward	Various Locations	2024	\$500,000	\$0	\$0	\$500,000
Controller	A/P Clerks for Driving Forward	Headquarters	2024	\$158,521	\$0	\$0	\$158,521
IT	Positions charged to General Fund	Various Locations	2024	\$380,696	\$0	\$0	\$380,696
Total Other Capital Projects							\$17,333,374
Total 2024 Capital Plan							\$148,078,970

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All Tpks	Concrete Panel Lifting & Replacing	Various Locations	2025	\$2,000,000	\$0	\$0	\$2,000,000
All Tpks	Engineering Consultant	Various Locations	2025	\$900,000	\$0	\$0	\$900,000
All Tpks	Maintenance Equipment	Various Locations	2025	\$2,309,600	\$0	\$0	\$2,309,600
All Tpks	Surface Treatment & Re-striping	Various Locations	2025	\$1,500,000	\$0	\$0	\$1,500,000
All Tpks	Bridge and Property Insurance	Various Locations	2025	\$875,000	\$0	\$0	\$875,000
All Tpks	Digital Message Boards	Various Locations	2025	\$1,000,000	\$0	\$0	\$1,000,000
All Tpks	Cameras	Various Locations	2025	\$1,000,000	\$0	\$0	\$1,000,000
Gilcrease	Gilcrease Assistance Payment	Gilcrease - Tulsa	2025	\$4,000,000	\$0	\$0	\$4,000,000
Gilcrease	Gilcrease costs	Gilcrease - Tulsa	2025	\$2,000,000	\$0	\$0	\$2,000,000
Cimarron	Shoulder and Guardrail Reconstruction	MP 21-40	2025	\$8,550,000	\$180,000	\$135,000	\$8,865,000
Cimarron	Secondary Maintenance Building Upgrades	Morrison	2025	\$700,000	\$0	\$25,000	\$725,000
H. E. Bailey	US-81 Bypass Interchange	Chickasha	2025	\$15,000,000	\$0	\$0	\$15,000,000
H. E. Bailey	Shoulder and Guardrail Reconstruction	MP 62-78	2025	\$9,600,000	\$180,000	\$135,000	\$9,915,000
Indian Nation	Shoulder and Guardrail Reconstruction	MP 32.3-45.6	2025	\$7,800,000	\$180,000	\$135,000	\$8,115,000
Indian Nation	Bridge Rehabilitation	Br. 15.83 (MP 88.17)	2025	\$3,900,000	\$240,000	\$210,000	\$4,350,000
Indian Nation	Bridge Rehabilitation	Br. 40.84 (MP 63.1)	2025	\$3,500,000	\$240,000	\$210,000	\$3,950,000
Indian Nation	Bridge Rehabilitation	Br. 91.02 (MP 13.35)	2025	\$3,700,000	\$240,000	\$210,000	\$4,150,000
Muskogee	Shoulder Rehabilitation (MU-MC-46B)	MP 37-56	2025	\$9,000,000	\$150,000	\$0	\$9,150,000
Muskogee	Coweta Interchange - Design/ROW/Utilities (MU-MC-48)	MP 7	2025	\$7,000,000	\$0	\$0	\$7,000,000
Muskogee	Bridge Rehabilitation	BR 41.16 (MP 41.16)	2025	\$3,900,000	\$240,000	\$189,000	\$4,329,000
Muskogee	Pavement Reconstruction	MP 12-19	2025	\$24,500,000	\$270,000	\$240,000	\$25,010,000
Muskogee	Resurface Existing Maintenance Buildings & Parking Lot	Headquarters	2025	\$1,000,000	\$50,000	\$60,000	\$1,110,000
Turner	Secondary Maintenance Building Upgrades	Stroud	2025	\$400,000	\$0	\$25,000	\$425,000
Turner	Heyburn Maintenance Buildings	MP 207	2025	\$2,000,000	\$150,000	\$175,000	\$2,325,000
Turner	Bridge Reconstruction	BR 60.4 SH-16 (ODOT ADMIN)	2025	\$1,000,000	\$0	\$0	\$1,000,000
Turner	Bridge Replacement (T-MC-131) (Part 3/3)	Bridge 22.10 SH-66 (MP 157.50)	2025	\$7,000,000	\$400,000	\$0	\$7,400,000
Turner	Service Plaza Modernization (T-MC-128B) (Part 3/3)	Stroud	2025	\$7,000,000	\$400,000	\$0	\$7,400,000
Will Rogers	Bridge Reconstruction ODOT	Br. 70.66 SH-125	2025	\$3,900,000	\$240,000	\$216,300	\$4,356,300
Will Rogers	Bridge Rehabilitation ODOT	Br. 77.15 (MP 318) Old SH-137	2025	\$3,300,000	\$240,000	\$216,300	\$3,756,300
Total Roads and Bridges							\$143,916,200
Toll	Upgrades and equipment related to ETC	Various Locations	2025	\$2,150,000	\$0	\$0	\$2,150,000
Toll	General Technology Consultants	Various Locations	2025	\$7,500,000	\$0	\$0	\$7,500,000
OHP	OHP Patrol Cars and Equipment	Various Locations	2025	\$2,500,000	\$0	\$0	\$2,500,000
Marketing	Marketing AET/Driving Forward	Various Locations	2025	\$500,000	\$0	\$0	\$500,000
Controller	A/P Clerks for Driving Forward	Headquarters	2025	\$158,521	\$0	\$0	\$158,521
IT	Positions charged to General Fund	Various Locations	2025	\$380,696	\$0	\$0	\$380,696
Total Other Capital Projects							\$6,439,217
Total 2025 Capital Plan							\$150,355,417

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All Tpk	Concrete Panel Lifting & Replacing	Various Locations	2026	\$2,000,000	\$0	\$0	\$2,000,000
All Tpk	Engineering Consultant	Various Locations	2026	\$900,000	\$0	\$0	\$900,000
All Tpk	Maintenance Equipment	Various Locations	2026	\$2,309,600	\$0	\$0	\$2,309,600
All Tpk	Surface Treatment & Re-striping	Various Locations	2026	\$1,500,000	\$0	\$0	\$1,500,000
All Tpk	Bridge and Property Insurance	Various Locations	2026	\$875,000	\$0	\$0	\$875,000
All Tpk	Digital Message Boards	Various Locations	2026	\$1,000,000	\$0	\$0	\$1,000,000
All Tpk	Cameras	Various Locations	2026	\$1,000,000	\$0	\$0	\$1,000,000
Gilcrease	Gilcrease Assistance Payment	Gilcrease - Tulsa	2026	\$4,000,000	\$0	\$0	\$4,000,000
Gilcrease	Gilcrease costs	Gilcrease - Tulsa	2026	\$2,000,000	\$0	\$0	\$2,000,000
Cherokee	Maintenance Facility	MP 17.4	2026	\$3,500,000	\$280,000	\$280,000	\$4,060,000
Cimarron	Pavement Reconstruction	MP 52-59	2026	\$24,500,000	\$360,000	\$320,000	\$25,180,000
Creek	Maintenance Facility	MP 25.5	2026	\$3,500,000	\$280,000	\$280,000	\$4,060,000
Indian Nation	Pavement Rehabilitation	MP 96-104 NB	2026	\$10,000,000	\$90,000	\$65,000	\$10,155,000
Indian Nation	Shoulder Rehabilitation	MP 45-62	2026	\$8,000,000	\$225,000	\$135,000	\$8,360,000
H. E. Bailey	Drainage Structure	MP 27.16	2026	\$750,000	\$180,000	\$35,000	\$965,000
H. E. Bailey	Shoulder and Guardrail Reconstruction	MP 20-30	2026	\$6,000,000	\$180,000	\$135,000	\$6,315,000
Muskogee	Pavement Reconstruction	MP 29-33.2	2026	\$14,700,000	\$300,000	\$310,000	\$15,310,000
Muskogee	DBR/Diamond Grind	MP 19-29	2026	\$6,500,000	\$180,000	\$135,000	\$6,815,000
Will Rogers	Pavement Rehabilitation	MP 290-298	2026	\$13,600,000	\$150,000	\$216,000	\$13,966,000
Will Rogers	Pavement Rehabilitation	MP 255-260	2026	\$8,500,000	\$150,000	\$216,000	\$8,866,000
Total Roads and Bridges							\$119,636,600
Toll	Upgrades and equipment related to ETC	Various Locations	2026	\$2,850,000	\$0	\$0	\$2,850,000
Toll	General Technology Consultants	Various Locations	2026	\$750,000	\$0	\$0	\$750,000
OHP	OHP Patrol Cars and Equipment	Various Locations	2026	\$2,500,000	\$0	\$0	\$2,500,000
Marketing	Marketing AET/Driving Forward	Various Locations	2026	\$500,000	\$0	\$0	\$500,000
Controller	A/P Clerks for Driving Forward	Headquarters	2026	\$158,521	\$0	\$0	\$158,521
IT	Positions charged to General Fund	Various Locations	2026	\$380,696	\$0	\$0	\$380,696
Total Other Capital Projects							\$7,139,217
Total 2026 Capital Plan							\$126,775,817

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All Tpks	Concrete Panel Lifting & Replacing	Various Locations	2027	\$2,000,000	\$0	\$0	\$2,000,000
All Tpks	Engineering Consultant	Various Locations	2027	\$900,000	\$0	\$0	\$900,000
All Tpks	Maintenance Equipment	Various Locations	2027	\$2,309,600	\$0	\$0	\$2,309,600
All Tpks	Surface Treatment & Re-striping	Various Locations	2027	\$1,500,000	\$0	\$0	\$1,500,000
All Tpks	Bridge and Property Insurance	Various Locations	2027	\$875,000	\$0	\$0	\$875,000
All Tpks	Digital Message Boards	Various Locations	2027	\$1,000,000	\$0	\$0	\$1,000,000
All Tpks	Cameras	Various Locations	2027	\$1,000,000	\$0	\$0	\$1,000,000
Gilcrease	Gilcrease Assistance Payment	Gilcrease - Tulsa	2027	\$4,000,000	\$0	\$0	\$4,000,000
Gilcrease	Gilcrease costs	Gilcrease - Tulsa	2027	\$2,000,000	\$0	\$0	\$2,000,000
Cimarron	Pavement Reconstruction	MP 47-52	2027	\$17,500,000	\$360,000	\$320,000	\$18,180,000
H. E. Bailey	Pavement Reconstruction	MP 12-19	2027	\$24,500,000	\$180,000	\$135,000	\$24,815,000
H.E. Bailey	Secondary Maintenance Building Upgrades	Chickasha	2027	\$500,000	\$0	\$25,000	\$525,000
Indian Nation	Bridge Rehabilitation	Br. 92.67	2027	\$3,000,000	\$270,000	\$240,000	\$3,510,000
Indian Nation	Pavement Reconstruction	MP 30-40	2027	\$20,000,000	\$310,000	\$230,000	\$20,540,000
Will Rogers	Pavement Rehabilitation	MP 312-320	2027	\$13,600,000	\$150,000	\$216,000	\$13,966,000
Will Rogers	Pavement Rehabilitation	MP 270-280	2027	\$12,000,000	\$150,000	\$216,000	\$12,366,000
Total Roads and Bridges							\$109,486,600
Toll	Upgrades and equipment related to ETC	Various Locations	2027	\$1,250,000	\$0	\$0	\$1,250,000
Toll	General Technology Consultants	Various Locations	2027	\$750,000	\$0	\$0	\$750,000
OHP	OHP Patrol Cars and Equipment	Various Locations	2027	\$2,500,000	\$0	\$0	\$2,500,000
Marketing	Marketing AET/Driving Forward	Various Locations	2027	\$500,000	\$0	\$0	\$500,000
Controller	A/P Clerks for Driving Forward	Headquarters	2027	\$158,521	\$0	\$0	\$158,521
IT	Positions charged to General Fund	Various Locations	2027	\$380,696	\$0	\$0	\$380,696
Total Other Capital Projects							\$5,539,217
Total 2027 Capital Plan							\$115,025,817
Total 2023-2027 Capital Plan =							\$701,616,004