


PA Turnpike / I-95 Interchange Project

Actual Project Costs - Calendar Year 2012 through Calendar Year 2017

		2012	2013	2014	2015	2016	2017
1	Construction						
	Quarter 1	\$ 296,300.00	\$ 1,306,100.00	\$ 3,297,400.00	\$ 7,814,900.00	\$ 17,226,100.00	\$ 23,359,300.00
	Quarter 2	\$ 1,389,200.00	\$ 3,110,500.00	\$ 4,113,200.00	\$ 20,336,200.00	\$ 14,628,200.00	\$ 16,401,500.00
	Quarter 3	\$ 1,056,200.00	\$ 6,630,600.00	\$ 5,752,100.00	\$ 14,936,800.00	\$ 20,858,200.00	\$ -
	Quarter 4	\$ 4,286,800.00	\$ 4,621,100.00	\$ 14,586,200.00	\$ 22,241,100.00	\$ 20,202,600.00	
2	Manufacturing						
	Quarter 1	\$ 23,000.00	\$ 101,600.00	\$ 256,500.00	\$ 607,800.00	\$ 1,339,800.00	\$ 1,816,800.00
	Quarter 2	\$ 108,000.00	\$ 241,900.00	\$ 319,900.00	\$ 1,581,700.00	\$ 1,137,800.00	\$ 1,275,700.00
	Quarter 3	\$ 82,100.00	\$ 515,700.00	\$ 447,400.00	\$ 1,161,800.00	\$ 1,622,300.00	\$ -
	Quarter 4	\$ 333,400.00	\$ 359,400.00	\$ 1,134,500.00	\$ 1,729,900.00	\$ 1,571,300.00	
3	Professional Services						
	Quarter 1	\$ 2,556,000.00	\$ 2,087,600.00	\$ 2,953,700.00	\$ 2,780,000.00	\$ 2,277,700.00	\$ 3,489,500.00
	Quarter 2	\$ 1,959,100.00	\$ 3,483,100.00	\$ 3,155,100.00	\$ 3,578,400.00	\$ 3,450,500.00	\$ 2,736,100.00
	Quarter 3	\$ 2,941,300.00	\$ 3,452,400.00	\$ 2,253,900.00	\$ 2,156,800.00	\$ 2,693,900.00	\$ -
	Quarter 4	\$ 4,755,400.00	\$ 2,766,300.00	\$ 3,332,000.00	\$ 2,803,200.00	\$ 2,963,600.00	
4	Finance, Insurance, Real Estate and Legal Services						
	Quarter 1	\$ 84,500.00	\$ 422,400.00	\$ 1,171,300.00	\$ 225,200.00	\$ 580,100.00	\$ 889,000.00
	Quarter 2	\$ 99,500.00	\$ 265,000.00	\$ 713,200.00	\$ 729,700.00	\$ 1,759,300.00	\$ 588,600.00
	Quarter 3	\$ 66,900.00	\$ 2,613,000.00	\$ 588,800.00	\$ 515,200.00	\$ 1,116,000.00	\$ -
	Quarter 4	\$ 1,928,400.00	\$ 251,200.00	\$ 637,500.00	\$ 760,800.00	\$ 682,900.00	
5	Utilities						
	Quarter 1	\$ -	\$ -	\$ 354,100.00	\$ 1,854,500.00	\$ 635,000.00	\$ -
	Quarter 2	\$ -	\$ -	\$ 401,900.00	\$ -	\$ -	\$ 508,900.00
	Quarter 3	\$ 203,800.00	\$ 8,500.00	\$ -	\$ -	\$ 69,300.00	\$ -
	Quarter 4	\$ 178,400.00	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 22,348,300.00	\$ 32,236,400.00	\$ 45,468,700.00	\$ 85,814,000.00	\$ 94,814,600.00	\$ 51,065,400.00
	Quarter 1	\$ 2,959,800.00	\$ 3,917,700.00	\$ 8,033,000.00	\$ 13,282,400.00	\$ 22,058,700.00	\$ 29,554,600.00
	Quarter 2	\$ 3,555,800.00	\$ 7,100,500.00	\$ 8,703,300.00	\$ 26,226,000.00	\$ 20,975,800.00	\$ 21,510,800.00
	Quarter 3	\$ 4,350,300.00	\$ 13,220,200.00	\$ 9,042,200.00	\$ 18,770,600.00	\$ 26,359,700.00	\$ -
	Quarter 4	\$ 11,482,400.00	\$ 7,998,000.00	\$ 19,690,200.00	\$ 27,535,000.00	\$ 25,420,400.00	\$ -
	Cumulative Total						\$ 331,747,400.00

Notes:

- Stage 1 quarterly calendar year expenditures are actual, not anticipated, as tracked and reported via the PTC's accounting system.
- Costs have been broken down into employment sectors due to their specific nature (i.e.- Design = Professional Services) or through percentage distributions similar to those used in the 2013 analysis of overall construction costs.