

Delaware River Port Authority

2015 Capital Program



January 1, 2015

Approved by Resolution DRPA-14-146

DELAWARE RIVER PORT AUTHORITY
2015 Capital Budget
As of 1/1/2015
Estimated Project Cost (\$000's)

	2015	Total Cost to Complete (*)
Benjamin Franklin Bridge	\$5,350	\$20,580
Walt Whitman Bridge	\$16,050	\$90,650
Commodore Barry Bridge	\$27,300	\$120,200
Betsy Ross Bridge	\$9,400	\$18,800
Multi-Bridges or All Facilities	\$5,475	\$31,075
Facility Security	\$250	\$1,000
DRPA Other	\$980	\$1,680
PATCO	\$53,004	\$231,393
Technology	\$17,378	\$22,718
All Schedules (A, B, D, T, V, and Capital Labor)	\$11,220	\$11,220
Total Capital Program	\$146,407	\$549,316

* Net of Federal/State Funding

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program
Estimated Project Cost (\$000's)

Project Number	Description	2015	Total
<i>Benjamin Franklin Bridge</i>			
BF1306	Suspension Cable Inspection/Cable Rehabilitation Design	\$2,000	\$4,700
BF1002	5th Street Vehicle Tunnel	\$1,000	\$2,000
New Item 15	Pavement Repairs on Camden Approach	\$550	\$550
BFxxxx	Replace Moveable Barrier	\$500	\$7,180
New Item 15	4th Street Garage - Repair of Columns and Bents with Cathodic Protection System	\$500	\$1,800
BF1302	South Walkway Bicycle & Pedestrian Ramp	\$500	\$2,700
BF1401	BFB Priority ROW repairs - Camden 3rd to 4th Street	\$400	\$400
BF1304	Administration and Annex Buildings - Chiller Replacement	\$250	\$800
BF1403	West Side Mitigation Signage Improvements	\$200	\$850
BFxxxx	Administration, Maintenance and Annex Building Roof Replacements	\$50	\$850
BFB Projects: Subtotal		\$5,950	\$21,830
Less: Federal Share		\$600	\$1,250
DRPA Share of Costs		\$5,350	\$20,580
<i>Walt Whitman Bridge</i>			
WB1301	Deleading and Repainting - Phase 3 (Suspended Span, Towers & Anchorages)	\$8,000	\$72,000
WB1101	Toll Plaza Rehabilitation	\$3,500	\$3,500
New Item 15	Priority Structural Repairs	\$2,000	\$2,000
New Item 15	Paving and Roadway Repairs	\$1,300	\$2,300
WB1402	Emergency Generator at NJ Anchorage	\$500	\$500
WBxxxx	PA Approach Overpass Structural Rehabilitation	\$400	\$5,000
New Item 15	NJ Feeders and Substation Upgrades	\$250	\$5,250
WB1401	NJ Approach Substructure Rehabilitation	\$50	\$50
WB0702	Redeck Suspended Span and Anchorage Spans	\$50	\$50
WWB Projects: Subtotal		\$16,050	\$90,650
Less: Federal Share		\$0	\$0
DRPA Share of Costs		\$16,050	\$90,650
<i>Commodore Barry Bridge</i>			
CB1203	Deleading and Repainting	\$20,000	\$100,000
CB0908	Gantry Power Feeder Replacement	\$3,000	\$6,000
CB1301	NJ Approach Roadway Resurfacing	\$2,100	\$2,100
CB1401	Bridge Deck Repairs	\$1,400	\$1,400
CB1402	Administration Complex Switchgear Replacement	\$500	\$1,000
CB1302	Structural Rehabilitation - Phase II	\$250	\$9,400
New Item 15	Leachfield Pump Replacement	\$50	\$300
CBB Projects: Subtotal		\$27,300	\$120,200
Less: Federal Share		\$0	\$0
DRPA Share of Costs		\$27,300	\$120,200
<i>Betsy Ross Bridge</i>			
RB1001	Bridge Resurfacing	\$9,400	\$18,800
New Item 15	PennDOT I-95 Interchange Improvements	\$300	\$1,200
BRB Projects: Subtotal		\$9,700	\$20,000
Less: State Share		\$300	\$1,200
DRPA Share of Costs		\$9,400	\$18,800
<i>Multi - or All Bridges</i>			
Yearly	General Engineering Consulting Services (GEC)	\$1,875	\$9,375
Yearly	Program Management for Capital Projects	\$1,000	\$5,000
AB1301	DRPA Truck Permit Program	\$800	\$2,200
AB1001	PATCO Outbound Survey and Topographic Study	\$700	\$700
AB1104	Standpipe System Rehabilitation - BFB/WWB	\$600	\$10,300
AB20xx	Rehabilitation Work Due to Biennial/In-House Inspections - Yearly	\$300	\$1,500
AB1401	Electronic and Roadway Signing Improvements - All Bridges	\$200	\$2,000
Multi - or All Bridges Projects: Subtotal		\$5,475	\$31,075
Less: Federal Share		\$0	\$0
DRPA Share of Costs		\$5,475	\$31,075
<i>Facility Security</i>			
New Item 15	Security Fence Improvements - BFB/BRB/CBB	\$250	\$1,000
Facility Security Projects: Subtotal		\$250	\$1,000
Less: Federal Share		\$0	\$0
DRPA Share of Costs		\$250	\$1,000
<i>DRPA Other</i>			
OP1302	Admiral Wilson Boulevard Remediation and Construction	\$575	\$1,075
New Item 15	OPC Replace Carpet Floors 6-11	\$255	\$255
New Item 15	Removal of Pennsylvania TRAM foundation	\$150	\$350
DRPA Other: Subtotal		\$980	\$1,680
Less: Federal Share		\$0	\$0
DRPA Share of Costs		\$980	\$1,680

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program
Estimated Project Cost (\$000's)

Project Number	Description	2015	Total
<i>PATCO - DRPA Funded</i>			
PF1010	Track Rehabilitation Across the BFB	\$31,500	\$36,500
PD1406	Traction Motor Rebuilds - Yearly	\$2,380	\$11,580
PD1107	Track Utility Vehicle Purchase, PATCO Equipment	\$1,300	\$1,300
PD1404	Rebuild Transit Car Trucks - Yearly	\$1,200	\$6,000
PD1205	Rehabilitation of Track Structure on Viaduct at Westmont	\$1,000	\$14,500
PD1204	Replace Transformers at Electrical Substations - Phase 2	\$1,000	\$1,825
PDxxxx	Substation Equipment Replacement Program	\$500	\$12,500
New Item 15	Reopening Franklin Square	\$500	\$12,000
New Item 15	PATCO Station Enhancements	\$500	\$3,600
New Item 15	PATCO Hall and Way Interlocking Rehabilitation	\$500	\$6,750
New Item 15	Gearbox Rebuild - Yearly	\$400	\$2,000
PD1405	PATCO Track Circuit Modifications Design and Oversight	\$300	\$300
PD0918	Replace Escalators @ Woodcrest, 12/13th & Locust, & 15/16th & Locust Stations	\$300	\$300
New Item 15	Westmont Security Camera/ECB & Parking Gates Hardwiring	\$265	\$265
PF1301	Ferry & Collingswood Parking Lots	\$100	\$100
	PATCO - DRPA Funded: Subtotal	\$41,745	\$109,520
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$41,745	\$109,520
<i>PATCO - DRPA/FTA Funded</i>			
PF0503	Rehabilitation of Fleet	\$50,000	\$163,000
PF0910	Fence Replacement	\$1,000	\$1,000
PF1302	Upgrade Center Tower SCADA Software	\$800	\$2,000
PF1201	Install Elevators in Remaining Stations	\$625	\$20,125
PFxxxx	Center Tower/Command & Control Center Relocation	\$530	\$1,630
PF1202	Lindenwold Yard Track Rehabilitation & Lindenwold Viaduct	\$500	\$44,500
PF9903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehab.	\$300	\$8,550
PFxxxx	Transit Enhancements - Yearly	\$238	\$446
PF1303	Track Upgrade - Material	\$200	\$200
	PATCO - DRPA/FTA Funded: Subtotal	\$54,193	\$241,451
	Less: Federal Share	\$42,934	\$119,578
	DRPA Share of Costs	\$11,259	\$121,873
<i>Technology</i>			
TE0702	Enterprise Resource Planning System	\$6,500	\$6,500
TE1204	Upgrade of Fare Collection Central System Software and Device Monitoring Software	\$2,460	\$2,460
TE1406	Passenger Information & Messaging System	\$2,000	\$2,750
New Item 15	Replacement of BRB and CBB Fiber	\$1,000	\$2,500
TE1405	Litigation Tracking/Case Management System	\$520	\$520
TE1304	Disaster Recovery Buildout - CBB	\$510	\$510
New Item 15	Integration of Toll Lane DMS Canopy Signs to SAT Menu	\$500	\$500
New Item 15	Electronic Records Management Software	\$500	\$500
New Item 15	Upgrade AFC devices to Windows 7/TR3/UltralightC and TOT upgrade	\$475	\$1,375
New Item 15	Compatibility of FREEDOM Card to SEPTA New Payment Technology	\$435	\$435
TE1308	WAN Equipment	\$400	\$400
PD1105	PATCO Upgrade of Single Board Computers (SBCs) in AFC Gates and TVMs	\$384	\$384
New Item 15	PA Replacement System	\$375	\$375
New Item 15	Backup and Archiving of Authority Digital Data	\$350	\$350
TE1203	800MHz Replacement/Upgrade	\$231	\$693
TE1402	E-Z Pass Transponders - Mark IV E-Z Pass Transponders - Yearly	\$200	\$1,400
New Item 15	TVM Multi-Language Conversion - PATCO Fare Collection - Title VI	\$200	\$450
New Item 15	EMV Conversion/PATCO - Automated Fare Collection System	\$200	\$340
TE0902	Authority Copier & Printer Replacement	\$138	\$276
	Technology: Subtotal	\$17,378	\$22,718
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$17,378	\$22,718
<i>Miscellaneous Schedules and Capital Labor</i>			
	Schedule A: DRPA Miscellaneous Projects	\$1,106	\$1,106
	Schedule B: Furniture & Fixtures	\$162	\$162
	Schedule D: PATCO Miscellaneous Projects and Equipment	\$974	\$974
	Schedule T: Technology Projects and Equipment	\$1,983	\$1,983
	Schedule V: Vehicle and Vehicle Related Equipment	\$983	\$983
	Capital Labor	\$6,012	\$6,012
	Total DRPA Capital Program	\$146,407	\$549,316

**DELAWARE RIVER PORT AUTHORITY
2015 CAPITAL BUDGET
SCHEDULE A: DRPA MISCELLANEOUS PROJECTS**

Project Number	Project Description	Material/ Equipment
<i>Operations</i>		
<i>Benjamin Franklin Bridge</i>		
A13001	Oil/Water Separator Pit Replacement	\$40,000
A14001	Replace Under Deck Lighting Philadelphia and Camden Approaches	\$177,000
A14003	North Footwalk Camden Entrance Rehabilitation	\$17,000
A14004	Replace VMS sign at BFB Philadelphia Monument	\$60,000
A14005	BFB Phila 4th St Garage Unisex Employee Bathroom	\$42,000
A15001	Replace Roadway Lighting Conduit & Wiring at Philadelphia and Camden Approaches	\$67,242
Subtotal: Benjamin Franklin Bridge		\$403,242
<i>Operations</i>		
<i>Walt Whitman Bridge</i>		
A15002	Daktronics Toll Canopy Signs	\$196,460
A15003	Upgrade, Install and Calibration of 15 Toll Gate Arms	\$99,500
A15004	Gantry and Tower Cameras	\$50,416
A15005	Switch Gear Calibration	\$38,963
A15006	Rehabilitation of North Toll House	\$15,000
A15007	Upgrade Expressway Lighting	\$48,613
Subtotal: Walt Whitman Bridge		\$448,952
<i>Operations</i>		
<i>Commodore Barry Bridge</i>		
A15008	Roadway Sign Lights	\$76,000
A15009	Facility Security PTZ Cameras	\$30,000
A15010	Toll Lane Directional Lights	\$27,000
A15011	Roadway Fuse Panels	\$16,330
Subtotal: Commodore Barry Bridge		\$149,330
<i>Operations</i>		
<i>Betsy Ross Bridge</i>		
A14013	Bearing Replacement on the NJ "A" Ramp Overpass Bridge	\$45,000
A15012	Air Handler #4 Replacement	\$25,000
A15013	Toll Canopy/Fuel Island Canopy Lighting Replacement	\$20,000
A15014	Fire Alarm Upgrade	\$14,000
Subtotal: Betsy Ross Bridge		\$104,000
Grand Totals: Schedule A - DRPA Miscellaneous Projects		\$1,105,524

**DELAWARE RIVER PORT AUTHORITY
2015 CAPITAL BUDGET
SCHEDULE B: DRPA FURNITURE AND EQUIPMENT**

Project Number	Furniture/Equipment Description	Furniture/Equipment
<i>Benjamin Franklin Bridge</i>		
B15001	Plasma Cam	\$23,800
B15002	Multi Process Welder	\$7,082
B15003	12,000 lbs. Scissor System Lift	\$26,872
B15004	Henke 41R10IS Power Angle Snow Plow for Dump Trucks	\$15,000
	Subtotal: Benjamin Franklin Bridge	\$72,754
<i>Walt Whitman Bridge</i>		
B15005	Coats 70xAHS Rim Clamp Tire Changer with Left Robotic Arm	\$7,775
B15006	ST-1082-RWF Mobile Column Lift Set	\$46,574
B15007	Rollsroller Flat Bed Applicator	\$34,875
	Subtotal: Walt Whitman Bridge	\$89,224
	Grand Totals: Schedule B - DRPA Furniture & Equipment	\$161,978

**DELAWARE RIVER PORT AUTHORITY
2015 CAPITAL BUDGET
SCHEDULE D: PATCO MISCELLANEOUS PROJECTS AND EQUIPMENT**

	Project/Item Description	Equipment/ Materials
<i>Way & Power Department</i>		
D06028	Upgrade Center Tower Fire Detection/Alarm System	\$40,000
D08021	Upgrade Switch Point Heater Disconnects	\$29,950
D08027	Replace Motor Operated (MO) Switches for 3rd Rail	\$33,500
D09027	UPS/LAN/CTC/Radio Room Enhancement @ 8th & Market	\$9,020
D10003	Rehabilitation of Compressed Air Lines in Subway Tunnel	\$21,000
D10009	Replace 4000A Sectionalizing Switches for 3rd Rail	\$16,000
D10010	Upgrade Third Rail Heater Cable on Main Line	\$15,000
D12003	Lindenwold Shop Computer Room Back-up HVAC System	\$16,380
D13004	Replace Drains for Track 2 & 3	\$35,000
D14001	Substation Relay Diagnostic Test Equipment	\$25,000
D14002	Refurbish Mainline Switch Machines	\$16,640
D14003	Mainline Track Interlocking Dragging Equipment Detector (DED) Indicator Replacement (Phase 1)	\$14,500
D14004	Lindenwold Station & Center Tower Air Conditioner Replacement Units	\$24,000
D14007	Electrical Substation Upgrades	\$27,500
D15003	Transit Unit Holding Room Institutional Door @ Police HQ in Broadway	\$14,000
D15004	New Trash Room 9th/10th Street Station	\$15,000
D15005	Road Crossing Lindenwold Yard	\$25,892
D15006	#15 and #20 Turnouts Main Line Interlockings	\$66,000
D15007	#15 and #20 Railbound Manganese Steel Frogs Main Line Interlockings	\$34,500
D15008	Watt St Pump Room Controller replacement	\$17,500
D15009	Purchase of an optical time-delay reflectometer (OTDR) and fusion splicer for fiber optic cable	\$35,000
D15011	Purchase Yard Switch Machines	\$25,000
D15018	Tamping Equipment	\$28,000
	Subtotal: Way & Power Department	\$584,382
	Less: Federal Share	\$0
	Subtotal: DRPA Share - Way & Power Department	\$584,382
<i>Equipment Department</i>		
D13003	Replace PLC in existing Niles wheel borer	\$66,500
D14015	PATCO Equipment Purchase Six New Sets of Transit Car batteries	\$48,000
D15013	Replace hydraulic cable lug crimper	\$9,000
D15014	Purchase a single point battery filling system	\$30,623
D15015	Overhaul Shop Truck Turn Tables	\$20,000
D15016	Replacement welder	\$9,000
D15017	Car Wash Brush Assembly Overhaul	\$46,055
	Subtotal: Equipment Department	\$229,178
	Less: Federal Share	\$0
	Subtotal: DRPA Share - Equipment Department	\$229,178
<i>Fare Department</i>		
D13008	Haddonfield Coin Parking Lot N-1 Conversion to Freedom Card Only	\$160,841
	Subtotal: Fare Department	\$160,841
	Less: Federal Share	\$0
	Subtotal: DRPA Share - Fare Department	\$160,841
	Grand Total: Schedule D - PATCO	\$974,401

Note: Capital Labor cost of \$290,296 are included on Schedule M

**DELAWARE RIVER PORT AUTHORITY
2015 CAPITAL BUDGET
SCHEDULE T: TECHNOLOGY PROJECTS AND EQUIPMENT**

Project Number	Project/Item Description	Total Materials/ Equipment/ Contracts
<i>One Port Center</i>		
T12001	SATS Upgrade	\$50,000
T15001	Camera Upgrades	\$45,000
T15002	Engineering Plotter and Scanner Upgrade	\$45,000
	Subtotal: One Port Center	\$140,000
<i>Information Services</i>		
T13003	6th Floor Reconfiguration	\$180,000
T14000	Miscellaneous Hardware and Software - Yearly	\$250,000
T14001	Data Center Server Replacement	\$100,000
T14002	Audiolog Upgrades	\$120,000
T14003	Data Center Structured Cabling	\$100,000
T15003	Boardroom Updates	\$115,000
T15004	Video Storage Upgrade and Expansion	\$70,000
T15005	Replace OPC Network Switches	\$170,000
	Subtotal: Information Services	\$1,105,000
<i>PATCO</i>		
T14005	Installation of Cameras for Station Bicycle Racks	\$110,000
T14008	Mobile Ticketing	\$150,000
T14010	Trapeze Scheduling Software Enhancements	\$80,000
T14011	Video Integration for New PATCO Cars	\$188,000
	Subtotal: PATCO	\$528,000
<i>Public Safety</i>		
T15006	Laptops and Printers	\$24,725
T15007	Body Worn Cameras	\$60,000
T15008	Computer Replacements (MDT) for Police Vehicles	\$125,000
	Subtotal: Public Safety	\$209,725
	Grand Total: Technology Projects & Equipment	\$1,982,725

Note: Capital Labor cost of \$32,500 are included on Schedule M

**DELAWARE RIVER PORT AUTHORITY
2014 CAPITAL BUDGET
SCHEDULE V: DRPA VEHICLES AND RELATED EQUIPMENT**

Project Number	Vehicle/Related Equipment Description	Total Cost
<i>Bridge Operations</i>		
00415	2015 Ford Escape AWD	\$27,000
00615	2015 Ford Escape AWD	\$27,000
20515	International 7400 Dump Truck	\$118,000
20615	Ford F350 Utility Truck	\$40,000
41717	2015 Ford Escape AWD	\$27,000
42715	Ford F350 Mason Truck	\$45,000
43815	Ford F350 Mason Truck	\$45,000
44115	Ford F350 Utility Truck	\$40,000
45115	Wheel Loader (324)	\$90,000
54415	2015 Ford Escape AWD	\$27,000
80315	2015 Ford Escape AWD	\$27,000
80815	2015 Ford Escape AWD	\$27,000
85515	Wheel Loader (324)	\$90,000
Subtotal: Bridge Operations		\$630,000
<i>PATCO</i>		
54715	Ford F350 Utility Truck	\$40,000
7315	2015 Police Inceptor AWD	\$27,000
Subtotal: PATCO		\$67,000
<i>Public Safety</i>		
2115	2015 Police Inceptor AWD	\$27,000
3615	2015 Smart Car	\$14,000
3915	2015 Police Inceptor AWD	\$37,000
4115	2015 Police Inceptor AWD	\$37,000
4315	2015 Police Inceptor AWD	\$37,000
5315	2015 Police Inceptor AWD	\$37,000
5915	2015 Police Inceptor AWD	\$37,000
8115	2015 Ford F150 Super Cab	\$30,000
8215	2015 Ford F150 Super Cab	\$30,000
Subtotal: Public Safety		\$286,000
Grand Totals: Schedule V - DRPA Vehicles & Related Equipment		\$983,000

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program Summary

	DRPA Share Estimated Project Cost (\$000's)*					
	2015	2016	2017	2018	2019/Later	Total
Benjamin Franklin Bridge	\$5,350	\$9,850	\$6,250	\$12,700	\$40,330	\$74,480
Walt Whitman Bridge	\$16,050	\$21,550	\$23,000	\$21,750	\$20,850	\$103,200
Commodore Barry Bridge	\$27,300	\$24,700	\$25,500	\$25,000	\$23,500	\$126,000
Betsy Ross Bridge	\$9,400	\$9,400	\$100	\$800	\$5,000	\$24,700
Multi-Bridges or All Facilities	\$5,475	\$4,775	\$5,475	\$5,475	\$12,875	\$34,075
Facility Security	\$250	\$250	\$2,250	\$11,500	\$17,950	\$32,200
DRPA Other	\$980	\$700	\$0	\$0	\$0	\$1,680
Ferry	\$0	\$0	\$75	\$400	\$0	\$475
PATCO	\$53,004	\$73,326	\$83,103	\$29,930	\$28,730	\$268,093
Technology	\$17,378	\$5,137	\$2,031	\$300	\$300	\$25,146
All Schedules (A, B, D, S, T, V, and Capital Labor)	\$11,220	\$6,375	\$6,375	\$6,375	\$6,375	\$36,720
Total Capital Program	\$146,407	\$156,063	\$154,159	\$114,230	\$155,910	\$726,769

* Net of Federal/State Funding

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program
Estimated Project Cost (\$000's)

Project Number	Description	2015	2016	2017	2018	2019/Later	Total
<i>Benjamin Franklin Bridge</i>							
BF1306	Suspension Cable Inspection/Cable Rehabilitation Design	\$2,000	\$2,700				\$4,700
BF1002	5th Street Vehicle Tunnel	\$1,000	\$1,000				\$2,000
New Item 15	Pavement Repairs on Camden Approach	\$550					\$550
BFxxxx	Replace Moveable Barrier	\$500	\$1,500	\$1,500	\$1,500	\$2,180	\$7,180
New Item 15	4th Street Garage - Repair of Columns and Bents with Cathodic Protection System	\$500	\$1,300				\$1,800
BF1302	South Walkway Bicycle & Pedestrian Ramp	\$500	\$1,000	\$1,000	\$200		\$2,700
BF1401	BFB Priority ROW repairs - Camden 3rd to 4th Street	\$400					\$400
BF1304	Administration and Annex Buildings - Chiller Replacement	\$250	\$550				\$800
BF1403	West Side Mitigation Signage Improvements	\$200	\$650				\$850
BFxxxx	Administration, Maintenance and Annex Building Roof Replacements	\$50	\$800				\$850
BF1202	Tower Expansion Joint Rehabilitation		\$1,000	\$3,000	\$3,000		\$7,000
BFxxxx	Pedestrian Walkway Preservation			\$300	\$3,450		\$3,750
New Item 15	Maintenance Building Boiler Replacement			\$200	\$275		\$475
BF1201	Masonry Rehabilitation	\$100		\$100	\$1,500	\$4,200	\$5,800
New Item 15	Camden Fourth Street Vehicular Underpass			\$100	\$800		\$900
BFxxxx	5th Street Realignment			\$50	\$475	\$3,900	\$4,425
BFxxxx	Bridge Deck Resurfacing				\$1,000	\$9,500	\$10,500
BFxxxx	Cable Dehumidification				\$500	\$19,500	\$20,000
New Item 15	Vehicle Storage Building					\$1,050	\$1,050
	BFB Projects: Subtotal	\$5,950	\$10,500	\$6,250	\$12,700	\$40,330	\$75,730
	Less: Federal Share	\$600	\$650	\$0	\$0	\$0	\$1,250
	DRPA Share of Costs	\$5,350	\$9,850	\$6,250	\$12,700	\$40,330	\$74,480
<i>Walt Whitman Bridge</i>							
WB1301	Deleading and Repainting - Phase 3 (Suspended Span, Towers & Anchorages)	\$8,000	\$16,000	\$16,000	\$16,000	\$16,000	\$72,000
WB1101	Toll Plaza Rehabilitation	\$3,500					\$3,500
New Item 15	Priority Structural Repairs	\$2,000					\$2,000
New Item 15	Paving and Roadway Repairs	\$1,300	\$1,000				\$2,300
WB1402	Emergency Generator at NJ Anchorage	\$500					\$500
WBxxxx	PA Approach Overpass Structural Rehabilitation	\$400	\$2,300	\$2,300			\$5,000
New Item 15	NJ Feeders and Substation Upgrades	\$250	\$2,000	\$3,000			\$5,250
WB1401	NJ Approach Substructure Rehabilitation	\$50					\$50
WB0702	Redeck Suspended Span and Anchorage Spans	\$50					\$50
WBxxxx	Sign Gantry Rehabilitation (Approach Spans)		\$250	\$750	\$2,000		\$3,000
WB1302	Replacement of PA VMS Boards			\$400	\$1,000	\$4,850	\$6,250
New Item 15	Administration, Maintenance and Toll Canopy Building Roof Replacements			\$300	\$900		\$1,200
New Item 15	Centerline Catwalk Rehabilitation			\$250	\$1,450		\$1,700
WB1304	Heavy Duty Vehicle Repair Shop				\$400		\$400
	WWB Projects: Subtotal	\$16,050	\$21,550	\$23,000	\$21,750	\$20,850	\$103,200
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$16,050	\$21,550	\$23,000	\$21,750	\$20,850	\$103,200

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program
Estimated Project Cost (\$000's)

Project Number	Description	2015	2016	2017	2018	2019/Later	Total
<i>Commodore Barry Bridge</i>							
CB1203	Deleading and Repainting	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
CB0908	Gantry Power Feeder Replacement	\$3,000	\$3,000				\$6,000
CB1301	NJ Approach Roadway Resurfacing	\$2,100					\$2,100
CB1401	Bridge Deck Repairs	\$1,400					\$1,400
CB1402	Administration Complex Switchgear Replacement	\$500	\$500				\$1,000
CB1302	Structural Rehabilitation - Phase II	\$250	\$550	\$4,000	\$4,000	\$600	\$9,400
New Item 15	Leachfield Pump Replacement	\$50	\$250				\$300
New Item 15	E-ZPass Equipment Installation in Toll Lane 2		\$300				\$300
New Item 15	Ramp AC and BC Joint Rehabilitation		\$100	\$800			\$900
New Item 15	PA Switchgear Replacement			\$600	\$400		\$1,000
CBxxxx	Install NJ Variable Messaging Signs			\$100	\$100	\$2,900	\$3,100
CB1002	Vehicle Storage Building Expansion				\$500		\$500
	CBB Projects: Subtotal	\$27,300	\$24,700	\$25,500	\$25,000	\$23,500	\$126,000
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$27,300	\$24,700	\$25,500	\$25,000	\$23,500	\$126,000
<i>Betsy Ross Bridge</i>							
RB1001	Bridge Resurfacing	\$9,400	\$9,400				\$18,800
New Item 15	PennDOT I-95 Interchange Improvements	\$300	\$300	\$300	\$300		\$1,200
RBxxxx	Richmond Street Substation			\$100	\$400		\$500
RBxxxx	NJ Approach Roadway Resurfacing				\$400	\$5,000	\$5,400
	BRB Projects: Subtotal	\$9,700	\$9,700	\$400	\$1,100	\$5,000	\$25,900
	Less: State Share	\$300	\$300	\$300	\$300	\$0	\$1,200
	DRPA Share of Costs	\$9,400	\$9,400	\$100	\$800	\$5,000	\$24,700
<i>Multi - or All Bridges</i>							
Yearly	General Engineering Consulting Services (GEC)	\$1,875	\$1,875	\$1,875	\$1,875	\$1,875	\$9,375
Yearly	Program Management for Capital Projects	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
AB1301	DRPA Truck Permit Program	\$800	\$1,400				\$2,200
AB1001	PATCO Outbound Survey and Topographic Study	\$700					\$700
AB1104	Standpipe System Rehabilitation - BFB/WWB	\$600				\$9,700	\$10,300
AB20xx	Rehabilitation Work Due to Biennial/In-House Inspections - Yearly	\$300	\$300	\$300	\$300	\$300	\$1,500
AB1401	Electronic and Roadway Signing Improvements - All Bridges	\$200	\$200	\$800	\$800		\$2,000
New Item 15	Replace Moveable Barrier Machine - BFB/WWB			\$1,500	\$1,500		\$3,000
	Multi - or All Bridges Projects: Subtotal	\$5,475	\$4,775	\$5,475	\$5,475	\$12,875	\$34,075
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$5,475	\$4,775	\$5,475	\$5,475	\$12,875	\$34,075
<i>Facility Security</i>							
New Item 15	Security Fence Improvements - BFB/BRB/CBB	\$250	\$250	\$250	\$250		\$1,000
WBxxxx	Bridge Hardening - WWB			\$2,000	\$10,000	\$13,000	\$25,000
PDxxxx	Interlocking Security Cameras				\$750	\$3,250	\$4,000
New Item 15	PATCO Camden Subway Tunnel Infrared Cameras				\$500	\$1,700	\$2,200
	Facility Security Projects: Subtotal	\$250	\$250	\$2,250	\$11,500	\$17,950	\$32,200
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$250	\$250	\$2,250	\$11,500	\$17,950	\$32,200

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program
Estimated Project Cost (\$000's)

Project Number	Description	2015	2016	2017	2018	2019/Later	Total
<i>DRPA Other</i>							
OPI302	Admiral Wilson Boulevard Remediation and Construction	\$575	\$500				\$1,075
New Item 15	OPC Replace Carpet Floors 6-11	\$255					\$255
New Item 15	Removal of Pennsylvania TRAM foundation	\$150	\$200				\$350
	DRPA Other: Subtotal	\$980	\$700	\$0	\$0	\$0	\$1,680
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$980	\$700	\$0	\$0	\$0	\$1,680
<i>Ferry</i>							
Pxxxx	Dry Dock Inspection			\$75	\$400		\$475
	Ferry: Subtotal	\$0	\$0	\$75	\$400	\$0	\$475
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$0	\$0	\$75	\$400	\$0	\$475
<i>PATCO - DRPA Funded</i>							
PF1010	Track Rehabilitation Across the BFB	\$31,500	\$5,000				\$36,500
PD1406	Traction Motor Rebuilds - Yearly	\$2,380	\$2,300	\$2,300	\$2,300	\$2,300	\$11,580
PD1107	Track Utility Vehicle Purchase, PATCO Equipment	\$1,300					\$1,300
PD1404	Rebuild Transit Car Trucks - Yearly	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
PD1205	Rehabilitation of Track Structure on Viaduct at Westmont	\$1,000	\$7,000	\$6,500			\$14,500
PD1204	Replace Transformers at Electrical Substations - Phase 2	\$1,000	\$825				\$1,825
PDxxxx	Substation Equipment Replacement Program	\$500	\$3,000	\$3,000	\$3,000	\$3,000	\$12,500
New Item 15	Reopening Franklin Square	\$500	\$1,500	\$5,000	\$5,000		\$12,000
New Item 15	PATCO Station Enhancements	\$500	\$1,350	\$1,750			\$3,600
New Item 15	PATCO Hall and Way Interlocking Rehabilitation	\$500	\$1,250	\$3,000	\$2,000		\$6,750
New Item 15	Gearbox Rebuild - Yearly	\$400	\$400	\$400	\$400	\$400	\$2,000
PD1405	PATCO Track Circuit Modifications Design and Oversight	\$300					\$300
PD0918	Replace Escalators @ Woodcrest, 12/13th & Locust, & 15/16th & Locust Stations	\$300					\$300
New Item 15	Westmont Security Camera/ECB & Parking Gates Hardwiring	\$265					\$265
PF1301	Ferry & Collingswood Parking Lots	\$100					\$100
New Item 15	Intrusion Detection System for Fence Line - Phase I		\$900				\$900
PD0806	Upgrade DC Power for Lindenwold Shop		\$500				\$500
PD0915	Wayside Improvements		\$200				\$200
PDxxxx	Subway Structure Renovation			\$700	\$4,300		\$5,000
PD1303	Replace Transformers at Electrical Substations - Phase 3			\$200	\$850		\$1,050
New Item 15	PATCO Interlocking and Track Rehabilitation Phase II				\$1,750	\$9,500	\$11,250
PD17xx	Rehabilitate M&W Building, Lindenwold Yard				\$850		\$850
PD1407	Energy Storage System - Regenerative Braking				\$250	\$1,250	\$1,500
PD15xx	Walter Rand Transportation Center Improvements					\$750	\$750
	PATCO - DRPA Funded: Subtotal	\$41,745	\$25,425	\$24,050	\$21,900	\$18,400	\$131,520
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$41,745	\$25,425	\$24,050	\$21,900	\$18,400	\$131,520

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program
Estimated Project Cost (\$000's)

Project Number	Description	2015	2016	2017	2018	2019/Later	Total
<i>PATCO - DRPA/FTA Funded</i>							
PF0503	Rehabilitation of Fleet	\$50,000	\$60,000	\$53,000			\$163,000
PF0910	Fence Replacement	\$1,000					\$1,000
PF1302	Upgrade Center Tower SCADA Software	\$800	\$1,200				\$2,000
PF1201	Install Elevators in Remaining Stations	\$625	\$5,000	\$5,000	\$5,000	\$4,500	\$20,125
PFxxxx	Center Tower/Command & Control Center Relocation	\$530	\$1,100				\$1,630
PF1202	Lindenwold Yard Track Rehabilitation & Lindenwold Viaduct	\$500	\$16,000	\$18,000	\$10,000		\$44,500
PF9903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehab.	\$300	\$3,000	\$5,250			\$8,550
PFxxxx	Transit Enhancements - Yearly	\$238	\$52	\$52	\$52	\$52	\$446
PF1303	Track Upgrade - Material	\$200					\$200
PFxxxx	Replace Electrical Cables in Subways			\$500	\$2,000	\$7,000	\$9,500
PF1001	Smoke & Fire Control, Forced Air Ventilation				\$2,500	\$2,700	\$5,200
	PATCO - DRPA/FTA Funded: Subtotal	\$54,193	\$86,352	\$81,802	\$19,552	\$14,252	\$256,151
	Less: Federal Share	\$42,934	\$38,451	\$22,749	\$11,522	\$3,922	\$119,578
	DRPA Share of Costs	\$11,259	\$47,901	\$59,053	\$8,030	\$10,330	\$136,573
<i>Technology</i>							
TE0702	Enterprise Resource Planning System	\$6,500					\$6,500
TE1204	Upgrade of Fare Collection Central System Software and Device Monitoring Software	\$2,460					\$2,460
TE1406	Passenger Information & Messaging System	\$2,000	\$750				\$2,750
New Item 15	Replacement of BRB and CBB Fiber	\$1,000	\$1,500				\$2,500
TE1405	Litigation Tracking/Case Management System	\$520					\$520
TE1304	Disaster Recovery Buildout - CBB	\$510					\$510
New Item 15	Integration of Toll Lane DMS Canopy Signs to SAT Menu	\$500					\$500
New Item 15	Electronic Records Management Software	\$500					\$500
New Item 15	Upgrade AFC devices to Windows 7/TR3/UltralightC and TOT upgrade	\$475	\$900				\$1,375
New Item 15	Compatibility of FREEDOM Card to SEPTA New Payment Technology	\$435					\$435
TE1308	WAN Equipment	\$400					\$400
PD1105	PATCO Upgrade of Single Board Computers (SBCs) in AFC Gates and TVMs	\$384					\$384
New Item 15	PA Replacement System	\$375					\$375
New Item 15	Backup and Archiving of Authority Digital Data	\$350					\$350
TE1203	800MHz Replacement/Upgrade	\$231	\$231	\$231			\$693
TE1402	E-Z Pass Transponders - Mark IV E-Z Pass Transponders - Yearly	\$200	\$300	\$300	\$300	\$300	\$1,400
New Item 15	TVM Multi-Language Conversion - PATCO Fare Collection - Title VI	\$200	\$250				\$450
New Item 15	EMV Conversion/PATCO - Automated Fare Collection System	\$200	\$140				\$340
TE0902	Authority Copier & Printer Replacement	\$138	\$138				\$276
New Item 15	IS Network Rooms for PATCO Stations		\$350	\$1,500			\$1,850
New Item 15	Station UPS for Ashland Station		\$350				\$350
TE1309	TVM Upgrade/Pilot Bill Recycler Unit with 28" Screen		\$228				\$228
	Technology: Subtotal	\$17,378	\$5,137	\$2,031	\$300	\$300	\$25,146
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$17,378	\$5,137	\$2,031	\$300	\$300	\$25,146

DELAWARE RIVER PORT AUTHORITY
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Project Number	Description	2015	2016	2017	2018	2019/Later	Total
<i>Miscellaneous Schedules and Capital Labor</i>							
	Schedule A: DRPA Miscellaneous Projects	\$1,106	\$400	\$400	\$400	\$400	\$2,706
	Schedule B: Furniture & Fixtures	\$162	\$100	\$100	\$100	\$100	\$562
	Schedule D: PATCO Miscellaneous Projects and Equipment	\$974	\$600	\$600	\$600	\$600	\$3,374
	Schedule T: Technology Projects and Equipment	\$1,983	\$400	\$400	\$400	\$400	\$3,583
	Schedule V: Vehicle and Vehicle Related Equipment	\$983	\$875	\$875	\$875	\$875	\$4,483
	Capital Labor	\$6,012	\$4,000	\$4,000	\$4,000	\$4,000	\$22,012
	Total DRPA Capital Program	\$146,407	\$156,063	\$154,159	\$114,230	\$155,910	\$726,769