

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program Summary

	DRPA Share Estimated Project Cost (\$000's)*					
	2010	2011	2012	2013	2014/Later	Total
Benjamin Franklin Bridge	\$11,040	\$15,360	\$12,075	\$14,200	\$12,000	\$64,675
Walt Whitman Bridge	\$29,450	\$43,500	\$40,100	\$37,250	\$67,750	\$218,050
Commodore Barry Bridge	\$3,815	\$13,527	\$26,500	\$30,400	\$0	\$74,242
Betsy Ross Bridge	\$6,105	\$15,750	\$16,500	\$0	\$0	\$38,355
Multi-Bridges or All Facilities	\$17,986	\$19,225	\$21,375	\$17,675	\$26,477	\$102,738
Total Multi Bridges or All Facilities	\$68,396	\$107,362	\$116,550	\$99,525	\$106,227	\$498,060
Facility Security	\$11,580	\$10,455	\$3,000	\$5,000	\$20,000	\$50,035
PPC	\$1,170	\$1,120	\$100	\$100	\$5,100	\$7,590
PATCO	\$51,289	\$105,260	\$115,115	\$70,720	\$59,500	\$401,884
Technology	\$9,545	\$15,700	\$8,950	\$3,600	\$3,600	\$41,395
Total Capital Program	\$141,980	\$239,897	\$243,715	\$178,945	\$194,427	\$998,964

* Net of Federal/State Funding

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Five Year Capital Program

As of 1/1/2010

Estimated Project Cost (\$000's)

Project Number	Description	2010	2011	2012	2013	2014/Later	Total
<i>Benjamin Franklin Bridge</i>							
BF0901	Salt Storage Building	\$460					\$460
New Item	Suspension Cable Inspection					\$5,000	\$5,000
BF0205	West-Side Roadways Congestion Mitigation Measures	\$300	\$700	\$3,000			\$4,000
New Item	3rd Street Yard Rehabilitation - Phase 2		\$560				\$560
Carryover 07	Tower Expansion Joint Rehab.			\$3,500	\$3,500		\$7,000
Carryover 08	Light Duty Maintenance Building	\$500	\$2,300				\$2,800
New Item	Site Paving Rehabilitation	\$200					\$200
Carryover 07	5th St. Underpass Vehicle & Pedestrian Tunnel - Phila. (Rehab.)		\$550	\$550			\$1,100
Carryover 07	5th Street Realignment & Wilson Building			\$800			\$800
Carryover 07	Steel Shell Movable Barrier	\$710					\$710
Carryover 08	Upgrade Decorative Lighting				\$300	\$3,000	\$3,300
BF0802	Rehabilitate "Salt Mine" Area Below Philadelphia Plaza	\$1,500					\$1,500
Carryover 07	Walkway Ramp-Camden Approach			\$3,200			\$3,200
Carryover 08	Maint. Bldg. Reallocation/Utilization			\$275			\$275
Carryover 08	Bridge Deck Resurfacing			\$500	\$10,000		\$10,500
BF0905	Bridge Standpipe System Replacement		\$600	\$500			\$1,100
Carryover 07	Install New Maintenance Walkway				\$400	\$4,000	\$4,400
BF0904	Deck Truss Rehabilitation	\$6,500	\$8,500				\$15,000
New Item	Masonry Rehabilitation	\$150	\$2,600	\$2,750			\$5,500
New Item	Philadelphia Anchorage Switchgear Replacement	\$400	\$250				\$650
New Item	Lane Rehabilitation	\$550					\$550
BF0803	PA&NJ Tower Base Safety Rails	\$70					\$70
	BFB Projects: Subtotal	\$11,340	\$16,060	\$15,075	\$14,200	\$12,000	\$68,675
	Less: Federal Share	\$300	\$700	\$3,000	\$0	\$0	\$4,000
	DRPA Share of Costs	\$11,040	\$15,360	\$12,075	\$14,200	\$12,000	\$64,675

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Estimated Project Cost (\$000's)

Project Number	Description	2010	2011	2012	2013	2014/Later	Total
<i>Walt Whitman Bridge</i>							
WB0702	Redeck Suspended Span and Anchorage Spans - Design & Construction	\$25,000	\$40,000	\$40,000	\$35,000		\$140,000
WB0901	Dehumidify Anchorages	\$1,500	\$2,500				\$4,000
Carryover 07	Deleading and Repainting - Phase 3 (Suspended Span, Towers & Anchorages)				\$1,000	\$45,000	\$46,000
Carryover 07	Cable rehabilitation- Phase 2					\$20,000	\$20,000
Carryover 07	Sign Gantry Rehabilitation (Approach Spans)				\$250	\$2,750	\$3,000
Carryover 07	Rehabilitation Gloucester Building	\$200					\$200
WB0903	Replacement of VMS Boards	\$2,000					\$2,000
Carryover 08	Rehabilitation of Ramps D & T Linking I-95 S. to I-75 WWB EB			\$100	\$1,000		\$1,100
New Item	P-1 Substation Replacement	\$750					\$750
New Item	Toll Plaza Rehabilitation		\$1,000				\$1,000
	WWB Projects: Subtotal	\$29,450	\$43,500	\$40,100	\$37,250	\$67,750	\$218,050
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$29,450	\$43,500	\$40,100	\$37,250	\$67,750	\$218,050
<i>Commodore Barry Bridge</i>							
CB0902	Salt Storage Building	\$280					\$280
CB0903	Pennsylvania Approach Ramps (PADOT)	\$100	\$77				\$177
Carryover 07	Express E-Z Pass (one lane)	\$300	\$2,500				\$2,800
CB0801	Admin. Building Rehabilitation	\$100					\$100
CB0904	Rehab. Of Maintenance Walkways/ Misc. Structural Repairs (incl. Top Chord Safety)	\$2,000	\$10,400	\$8,000			\$20,400
Carryover 08	NJ Approach Roadway Resurfacing			\$3,000			\$3,000
Carryover 08	Electrical Upgrades			\$100	\$400		\$500
CB0905	Electrical Substation & HV Cable Replacement		\$300	\$400			\$700
CB0905	Pier E-8 Substation Replacement	\$985					\$985
New Item	Deleading and Repainting			\$15,000	\$30,000		\$45,000
New Item	Vehicle Storage Building Expansion	\$150	\$250				\$400
	CBB Projects: Subtotal	\$3,915	\$13,527	\$26,500	\$30,400	\$0	\$74,342
	Less: Federal Share	\$100	\$0	\$0	\$0	\$0	\$100
	DRPA Share of Costs	\$3,815	\$13,527	\$26,500	\$30,400	\$0	\$74,242

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Estimated Project Cost (\$000's)

Project Number	Description	2010	2011	2012	2013	2014/Later	Total
<i>Betsy Ross Bridge</i>							
RB0901	Salt Storage Building	\$30					\$30
RB0902	Replacement of NJ/PA Substation Buildings	\$325					\$325
Carryover 07	Bridge Resurfacing	\$250	\$3,000	\$5,500			\$8,750
Carryover 07	Rehabilitate I-95 Connection Ramps (PADOT)			\$6,000			\$6,000
Carryover 07	Aramingo Avenue Connection (PADOT)			\$5,000			\$5,000
RB0903	Deck Joints/Miscellaneous Repairs	\$4,000	\$10,000				\$14,000
Carryover 07	Admin. Building Rehabilitation		\$450				\$450
RB0904	Express E-Z Pass (one lane)	\$1,500	\$2,300				\$3,800
	BRB Projects: Subtotal	\$6,105	\$15,750	\$16,500	\$0	\$0	\$38,355
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$6,105	\$15,750	\$16,500	\$0	\$0	\$38,355
<i>Multi - or All Bridges</i>							
Yearly	Rehab. Work Due to Biennial Inspections	\$300	\$300	\$300	\$300	\$300	\$1,500
Yearly	General Engineering Consulting Services (GEC)	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
New Item	Standpipe System at the BFB & WWB		\$1,400	\$1,400			\$2,800
AB0901	Program Management for Capital Projects	\$1,300	\$1,300	\$1,400			\$4,000
Carryover 09	Electronic and Roadway Signing Improvement Study - All Bridges	\$500	\$150				\$650
Carryover 07	Property Data Upgrade (PATCO Outbound Survey)	\$500	\$600				\$1,100
PD0704	DRPA 800 MHz Radio System - PATCO Tunnel Improvements	\$2,000					\$2,000
Carryover 07	Moveable Barrier Guidance System Improvements					\$2,750	\$2,750
Carryover 07	Install Water Lines on Bridges				\$1,000	\$9,000	\$10,000
Carryover 07	Bridge Signage Improvements		\$200	\$1,800			\$2,000
TP9909	TMC Planning, Design & Construction	\$500					\$500
Carryover 08	Permanent Variable Message Signs		\$2,000	\$2,000	\$4,000		\$8,000
New Item	Toll Impact Attenuators Replacement WWB & CBB	\$220					\$220
	Multi - or All Bridges Projects: Subtotal	\$6,820	\$7,450	\$8,400	\$6,800	\$13,550	\$43,020
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$6,820	\$7,450	\$8,400	\$6,800	\$13,550	\$43,020

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Project Number	Description	2010	2011	2012	2013	2014/Later	Total
<i>Facility Security</i>							
Carryover 08	Miscellaneous Structural Repairs	\$2,400					\$2,400
Carryover 08	Bridge Hardening - BFB	\$2,200	\$9,300				\$11,500
Carryover 08	Bridge Hardening - WWB					\$14,000	\$14,000
Carryover 09	Misc. PATCO Hardening	\$300	\$330				\$630
AB0402	CBB Fender Rehabilitation	\$7,000					\$7,000
Carryover 09	CBB Security Enhancements	\$1,000	\$250				\$1,250
AB0901	Electronic Surveillance, Monitoring and Detection (additional cameras)	\$1,500					\$1,500
Carryover 09	PATCO Tunnel Infrared Fit Out	\$333	\$1,000				\$1,333
Carryover 08	PATCO Explosives Detection		\$500	\$3,000			\$3,500
Carryover 08	PATCO Chem/BioHazard Detection at Stations				\$5,000	\$6,000	\$11,000
PD0705	PATCO New Radio Repeater	\$280					\$280
New Item	BRB WWB Cameras and Lighting	\$800	\$1,333				\$2,133
	Facility Security Projects: Subtotal	\$15,813	\$12,713	\$3,000	\$5,000	\$20,000	\$56,526
	Less: Federal Share	\$4,233	\$2,258	\$0		\$0	\$6,491
	DRPA Share of Costs	\$11,580	\$10,455	\$3,000	\$5,000	\$20,000	\$50,035
<i>DRPA Other</i>							
New Item	6th Floor IS Computer Center	\$400	\$100				\$500
OP9903	Delaware River Tram	\$25	\$25	\$25	\$25	\$10,288	\$10,388
OCIP	Owner Controlled Insurance Program	\$1,900	\$1,900	\$4,000	\$1,900	\$1,900	\$11,600
OP0701	OPC Structural Retrofit	\$200	\$800				\$1,000
	DRPA Other: Subtotal	\$2,525	\$2,825	\$4,025	\$1,925	\$12,188	\$23,488
	Less: Federal Share	\$0	\$0	\$0	\$0	\$8,211	\$8,211
	DRPA Share of Costs	\$2,525	\$2,825	\$4,025	\$1,925	\$3,977	\$15,277
<i>Ferry</i>							
PI0501	NJ North Ferry Terminal	\$3,000	\$1,600				\$4,600
Carryover 08	New Penn's Landing Ferry Terminal					\$5,000	\$5,000
PI0701	Penn's Landing Ferry Terminal Upgrade	\$1,600					\$1,600
	Ferry: Subtotal	\$4,600	\$1,600	\$0	\$0	\$5,000	\$11,200
	Less: Federal Share	\$3,680	\$1,280	\$0	\$0	\$0	\$4,960
	DRPA Share of Costs	\$920	\$320	\$0	\$0	\$5,000	\$6,240
<i>Cruise Terminal *</i>							
CT0901	Cruise Terminal - Essential Modifications	\$200	\$200				\$400
CT0802	Low Roof Replacement		\$500				\$500
	Cruise Terminal: Subtotal	\$200	\$700	\$0	\$0	\$0	\$900
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$200	\$700	\$0	\$0	\$0	\$900
* Cruise Terminal Projects are funded through other sources							

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Project Number	Description	2010	2011	2012	2013	2014/Later	Total
<i>PATCO - DRPA Funded</i>							
PD9906	New Fare Collection	\$100					\$100
PD0207	Rehab. Of Track Structure on Viaducts at Collingwood	\$4,500					\$4,500
PD0401	NJT/PATCO Improvements	\$3,500					\$3,500
Carryover 07	Mechanical Room Upgrades - Phase 2	\$1,000	\$3,400				\$4,400
PD0502	Transit Extension Alt. Analysis - NJ	\$50					\$50
PD0502	Transit Extension Alt. Analysis - PA	\$50					\$50
PD0502	Transit Extension Engineering./DEIS - NJ	\$5,500	\$3,500				\$9,000
PD0502	Transit Extension Engineering./DEIS - PA	\$2,000	\$4,000				\$6,000
Yearly	Overhaul Transit Car Trucks	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$6,500
Yearly	Traction Motor Rebuilds	\$600	\$600	\$600	\$600	\$600	\$3,000
PD0904	PATCO Concourse Improvements	\$9,600					\$9,600
Carryover 07	Rehabilitation of Fleet			\$45,000	\$45,000	\$43,000	\$133,000
Carryover 07	Lindenwold Operations Building	\$300	\$6,700	\$5,000			\$12,000
PD0905	PATCO Power Cable and Pole Line Replacement	\$12,000	\$12,000	\$6,000			\$30,000
PD0806	Upgrade DC Power for Lindenwold Shop & Yard	\$750	\$750				\$1,500
PD0906	Woodcrest Substation(3 MW)	\$4,000	\$2,500				\$6,500
Carryover07	Subway Structure Renovation			\$8,000			\$8,000
PD0922	Lindenwold Pedestrian Bridge Rehab.	\$300	\$900				\$1,200
PD0909	Rehabilitation of Tunnel Sidewalk Gratings - Philadelphia & Camden	\$200	\$1,800				\$2,000
Carryover 08	Install Elevators in Remaining Stations			\$5,000	\$4,000		\$9,000
PD0704	Upgrade PATCO to 800 MHz Radio System			\$300	\$2,000	\$2,000	\$4,300
PD0912	Replace Lindenwold Low Roofs	\$50					\$50
Carryover 09	Walter Rand Transportation Center Reconfiguration	\$650					\$650
PD0915	Wayside Improvements for Car Overhaul Program	\$500	\$1,500				\$2,000
PD0916	Design & Construct Covered Storage Area	\$500					\$500
PD0917	Roadway Worker Protection System	\$400					\$400
Carryover 09	Replace Escalators @ Woodcrest, 12/13th & Locust, & 15/16th & Locust Stat.	\$400	\$1,600	\$5,000			\$7,000
Carryover 09	Lindenwold Yard Diamond Crossover		\$2,300				\$2,300
Carryover 09	Rehab. Of Track Structure on Viaducts at Westmont & Lindenwold			\$11,050			\$11,050
Carryover 08	Install Elevators in Remaining Stations				\$1,000		\$1,000
New Item	Accessibility Improvements at Ferry Avenue Station	\$1,300					\$1,300
New Item	PATCO Shop Annex Building	\$2,000	\$6,000				\$8,000
New Item	Replace Transformers at Electrical Substations - Phase 1	\$2,000					\$2,000
New Item	Rehabilitate M&W Building, Lindenwold Yard	\$250	\$1,000				\$1,250
New Item	Replace Electrical Cables in Subways			\$500	\$6,000	\$6,000	\$12,500
New Item	Woodcrest Transfer Station	\$1,000	\$9,000				\$10,000
New Item	Woodcrest Concrete Rehabilitation	\$500	\$200				\$700
New Item	Track Rehabilitation Across the BFB	\$1,000	\$22,375	\$22,375	\$3,000		\$48,750
New Item	Reopening Franklin Square Station	\$500	\$12,500				\$13,000
	PATCO - DRPA Funded: Subtotal	\$56,800	\$93,925	\$110,125	\$62,900	\$52,900	\$376,650
	Less: State Share	\$5,550	\$3,500	\$0	\$0	\$0	\$9,050
	Less: ARRA Funding	\$10,500	\$0	\$0	\$0	\$0	\$10,500
	DRPA Share of Costs	\$40,750	\$90,425	\$110,125	\$62,900	\$52,900	\$357,100

DELAWARE RIVER PORT AUTHORITY

Five Year Capital Program

As of 1/1/2010

Estimated Project Cost (\$000's)

Project Number	Description	2010	2011	2012	2013	2014/Later	Total
<i>PATCO - FTA Funded</i>							
FT0503	Car Rehab. Design	\$1,500	\$1,500	\$1,500	\$1,500	\$500	\$6,500
FT0503	Rehabilitation Of Fleet	\$20,000	\$40,000				\$60,000
PF9602	Track Upgrade - Material	\$444	\$100				\$544
PF9903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehab.	\$5,000	\$2,500				\$7,500
FT8705	Smoke & Fire Improvements	\$400	\$2,000	\$2,000	\$10,400		\$14,800
PF0802	Reverse Signals @ Linden Interlocking	\$1,200					\$1,200
PF0008	Bridges Painting & Structural Repairs	\$2,300	\$4,000	\$1,000			\$7,300
PF0603	Track 2 Positive Cables @ Front St. Sub.	\$400					\$400
New Item	Signal Cables @ Phila/Camden Portals	\$350					\$350
PF0603	Replace Electrical Cable		\$1,450				\$1,450
PF0805	Repair of Birch Street Substation (Camden) & Front St. Substation (Phila.)	\$700					\$700
PF0821	PATCO 11th Street Interlocking	\$200					\$200
PF0909	Lindenwold Yard Diamond Crossover	\$1,000	\$500				\$1,500
PF0705	Lindenwold Yard Tie Replacement and Yard Rehabilitation	\$2,300	\$1,000	\$1,000	\$8,700	\$10,000	\$23,000
Carryover 09	Track Rehabilitation Across the BFB	\$2,625	\$2,625				\$5,250
Carryover 09	Rehab. Of Track Structure on Viaducts at Westmont & Lindenwold		\$3,000	\$1,950			\$4,950
PF0910	Fence Replacement	\$2,400					\$2,400
Carryover 08	Install Elevators in Remaining Stations				\$1,000	\$5,000	\$6,000
Carryover 08	Repave PATCO Station Parking Lots	\$3,000	\$3,000				\$6,000
PD0910	Accessibility Improvements 9/10th & Locust Street Station	\$2,500	\$500				\$3,000
	PATCO - FTA Funded: Subtotal	\$46,319	\$62,175	\$7,450	\$21,600	\$15,500	\$153,044
	Less: Federal Share	\$39,075	\$50,840	\$5,960	\$17,280	\$12,400	\$125,555
	DRPA Share of Costs	\$7,244	\$11,335	\$1,490	\$4,320	\$3,100	\$27,489
<i>Technology</i>							
TE0902	Authority Copier & Printer Replacement	\$801					\$801
TE0702	Enterprise Resource Planning System (Upgrade Computer Applications)	\$5,500	\$11,100	\$5,300			\$21,900
TE0807	Electronic Toll Collection (ETC) System Upgrade	\$200	\$800				\$1,000
Yearly	E-Z Pass Transponders - Mark IV E-Z Pass Transponders	\$450	\$1,600	\$1,600	\$1,600	\$1,600	\$6,850
TE0803	Toll System Lane Controller Upgrade	\$274					\$274
New Item	Electronic Records Management Software	\$275	\$200	\$50			\$525
	Technology: Subtotal	\$7,500	\$13,700	\$6,950	\$1,600	\$1,600	\$31,350
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$7,500	\$13,700	\$6,950	\$1,600	\$1,600	\$31,350
<i>Miscellaneous Schedules and Capital Labor</i>							
	Schedule A: DRPA Miscellaneous Projects	\$1,120	\$1,200	\$1,200	\$1,200	\$1,200	\$5,920
	Schedule B: Furniture & Fixtures	\$350	\$450	\$450	\$450	\$450	\$2,150
	Schedule C: Vehicle and Vehicle Related Equipment	\$1,168	\$1,300	\$1,300	\$1,300	\$1,300	\$6,368
	Schedule D: PATCO Miscellaneous Projects, Equipment and Automotive	\$3,295	\$3,500	\$3,500	\$3,500	\$3,500	\$17,295
	Schedule T: Technology Projects and Equipment	\$2,045	\$2,000	\$2,000	\$2,000	\$2,000	\$10,045
	Schedule P: Ports Misc. Projects and Purchases	\$50	\$100	\$100	\$100	\$100	\$450
	Capital Labor	\$6,003	\$6,000	\$6,000	\$6,000	\$6,000	\$30,003
<i>Summary</i>							
	Total Cruise Terminal Projects	\$250	\$800	\$100	\$100	\$100	\$1,350
	Total DRPA Share of Capital Costs	\$141,730	\$239,097	\$243,615	\$178,845	\$194,327	\$997,614
	Total Proposed Capital Program	\$141,980	\$239,897	\$243,715	\$178,945	\$194,427	\$998,964