

DELAWARE RIVER PORT AUTHORITY

2008 Capital Budget

As of 1/1/2008

Estimated Project Cost (\$000's)

Project Number	Description	2008	Total Cost to Complete (*)
<i>Benjamin Franklin Bridge</i>			
BF9904	Removal of Exist. Paint Coatings & Repaint Structural Steel (Phase V)	\$11,000	\$23,000
BF0701	Suspension Cable Investigation	\$2,700	\$3,010
BF0205	West-Side Roadways Congestion Mitigation Study	\$650	\$650
BF0401	Replace Exterior Pedestrian Doors in Philadelphia & Camden Anchorages	\$1,660	\$1,660
BF0501	3rd Street Yard Rehabilitation	\$560	\$560
BF0801	Police Radio Room Relocation	\$275	\$275
BF0802	Rehabilitate "Salt Mine" Area Below Philadelphia Plaza	\$250	\$250
	BFB Projects: Subtotal	\$17,095	\$29,405
	Less: Federal Share	\$650	\$650
	DRPA Share of Costs	\$16,445	\$28,755
<i>Walt Whitman Bridge</i>			
WB0701	Suspender Rope Investigation	\$2,280	\$2,480
WB0702	Redeck Suspended Span and Anchorage Spans - Design	\$2,750	\$4,050
WB0801	Dehumidify Anchorages	\$580	\$580
WB0802	Deleading and Repainting - Phase 2 (NJ Truss Spans)	\$5,000	\$10,000
	WWB Projects: Subtotal	\$10,610	\$17,110
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$10,610	\$17,110
<i>Commodore Barry Bridge</i>			
CB0501	Handrail Replacement	\$150	\$150
CB0701	Deck Joint Replacement	\$6,700	\$7,000
CB0801	Admin. Building Rehabilitation	\$350	\$450
CB0802	Admin. Bldg. Air Handler Repl.	\$200	\$450
CB0803	Electroslag Weld Retrofit	\$450	\$650
	CBB Projects: Subtotal	\$7,850	\$8,700
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$7,850	\$8,700
<i>Betsy Ross Bridge</i>			
RB0801	Generator Switch Gear	\$560	\$560
	BRB Projects: Subtotal	\$560	\$560
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$560	\$560
<i>Multi - or All Bridges</i>			
AB9803	Rehab. Work Due to Biennial Inspections	\$500	\$500
AB9804	General Engineering Consulting Services (GEC)	\$650	\$650
AB0601	Safety Audit Improvements - All Bridges	\$250	\$3,250
TP9909	TMC Planning, Design & Construction	\$400	\$4,850
	Multi - or All Bridges Projects: Subtotal	\$1,800	\$9,250
	Less: Federal Share	\$0	\$1,578
	DRPA Share of Costs	\$1,800	\$7,672
<i>Facility Security</i>			
AB0401	Bridge Hardening	\$5,000	\$7,500
AB0402	CBB Vessel Collision Protection	\$12,000	\$23,000
AB0801	Electronic Surveillance, Monitoring and Detection	\$4,000	\$4,000
PD0704	DRPA 800 MHz Radio System - PATCO Tunnel Improvements	\$1,250	\$1,250
PD0705	PATCO System Radio Repeater	\$250	\$250
	Facility Security Projects: Subtotal	\$22,500	\$36,000
	Less: Federal Share	\$10,250	\$10,250
	DRPA Share of Costs	\$12,250	\$25,750

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As of 1/1/2008

Estimated Project Cost (\$000's)

Project Number	Description	2008	Total Cost to Complete (*)
<i>DRPA Other</i>			
OP9903	Delaware River Tram	\$25	\$25
OCIP	Owner Controlled Insurance Program	\$4,000	\$9,350
OP0701	OPC Structural Retrofit	\$875	\$1,425
	DRPA Other: Subtotal	\$4,900	\$10,800
	Less: Federal Share	\$0	\$8,000
	Less: Insurance Reimbursement	\$700	\$700
	DRPA Share of Costs	\$4,200	\$2,100
<i>Ferry</i>			
PI0501	NJ North Ferry Terminal	\$600	\$5,000
PI0701	Penn's Landing Barge Rehabilitaion	\$100	\$500
	Ferry: Subtotal	\$700	\$5,500
	Less: Federal Share	\$480	\$4,000
	DRPA Share of Costs	\$220	\$1,500
<i>Cruise Terminal *</i>			
CT0801	Pier 2 Breasting & Mooring Structures	\$1,200	\$1,200
CT0802	Low Roof Replacement	\$500	\$500
	Cruise Terminal: Subtotal	\$1,700	\$1,700
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$1,700	\$1,700
* Cruise Terminal Projects are funded through other sources			
<i>PATCO - DRPA Funded</i>			
PD9906	New Fare Collection System	\$3,554	\$3,554
PD0207	Rehab. Of Track Structure on Viaducts & BFB	\$7,000	\$11,000
PD0502	Transit Extension Alt. Analysis - NJ	\$1,000	\$1,300
PD0502	Transit Extension Alt. Analysis - PA	\$500	\$600
PD0701	Overhaul Transit Car Trucks	\$1,100	\$4,050
PD0702	Traction Motor Rebuilds	\$600	\$2,300
PD0002	PATCO-West Head House Station Rehab - Commitment to NJT	\$3,500	\$3,500
PD0801	Rehabilitation of City Hall Station	\$175	\$500
PD0703	Ferry Avenue Platform Structural Repairs	\$500	\$500
PD0802	Removal of Transite Shims Under Third Rails -Material & Contract Cost	\$200	\$200
PD0803	PATCO Support Labor and/or Materials for Track 2 Positive Cables @ Front St. Sub	\$490	\$490
PD0804	PATCO 11th Street Interlocking	\$800	\$1,200
	PATCO - DRPA Funded: Subtotal	\$19,419	\$29,194
	Less: NJ State Share	\$1,000	\$1,300
	DRPA Share of Costs	\$18,419	\$27,894

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2008 Capital Budget

As of 1/1/2008

Estimated Project Cost (\$000's)

Project Number	Description	2008	Total Cost to Complete (*)
<i>PATCO - FTA Funded</i>			
PF9602	Track Upgrade	\$1,730	\$2,367
FT8401	Car Floor Overhaul	\$732	\$732
PF0003	Rehab. of PATCO Interlockings, Ballast Section, & Tk. Roadbed	\$50	\$50
PF0003	PATCO Support for Interlockings	\$74	\$74
PF0503	Car Rehab. Design	\$1,400	\$9,000
PF0801	Overhaul of Transit Car Trucks - In House Labor	\$1,155	\$5,319
PF9903	Rehab. Drainage & Prevent Soil Erosion	\$1,100	\$1,100
FT8705	Smoke & Fire Improvements	\$3,550	\$5,000
PF0802	Rehabilitate Linden Interlocking	\$320	\$3,320
PF0701	Woodcrest Parking Lot Lighting Improvements	\$300	\$300
PF0803	Removal of Transite Shims Under Third Rails -Labor	\$89	\$89
PF0803	Contract for Removal of Transite Shims Under Third Rail	\$154	\$154
PF0804	Woodcrest Parking Lot Repaving	\$1,300	\$1,300
PF0805	Repair of Birch Street Substation (Camden) & Front St. Substation (Phila).	\$400	\$400
PF0702	Contract No. 27-I - PATCO Emergency Exit Repairs	\$1,080	\$1,080
	PATCO - FTA Funded: Subtotal	\$13,434	\$30,285
	Less: Federal Share	\$11,027	\$26,028
	DRPA Share of Costs	\$2,407	\$4,257
<i>Technology</i>			
TE0402	Upgrade to the SATS System	\$505	\$505
TE0802	CCTV Video Recording System Replacement - All Bridges	\$280	\$280
TE0702	Enterprise Resource Planning System	\$200	\$200
TE0801	EZ Pass Transponders & Equipment	\$1,625	\$1,625
TE0803	Toll System Lane Controller Upgrade	\$1,680	\$1,680
TE0804	SUN Replacement	\$450	\$450
TE0805	Electronic Discovery Software	\$500	\$500
TE0806	Electronic Records Management Software	\$175	\$525
TE0807	Electronic Toll Collection (ETC) System Upgrade	\$2,000	\$7,000
	Technology: Subtotal	\$7,415	\$12,765
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$7,415	\$12,765
<i>Miscellaneous Schedules and Capital Labor</i>			
	Schedule A: DRPA Miscellaneous Projects	\$446	\$446
	Schedule B: Furniture & Fixtures	\$193	\$193
	Schedule C: Vehicle and Vehicle Related Equipment	\$2,291	\$2,291
	Schedule D: PATCO Miscellaneous Projects	\$2,400	\$2,400
	Schedule T: Technology Projects and Equipment	\$1,094	\$1,094
	Schedule P: Ports Misc. Projects and Purchases	\$50	\$50
	Capital Labor	\$3,206	\$3,206
<i>Summary</i>			
	Total Cruise Terminal Projects	\$1,750	\$1,750
	Total DRPA/PATCO Share of Capital Costs	\$91,806	\$146,693
	Total Capital Budget	\$93,556	\$148,443

2008 CAPITAL BUDGET
Schedule A: DRPA MISCELLANEOUS PROJECTS

Project Number	Project Description	Material/ Equipment
	<i>Operations</i>	
	<i>Ben Franklin Bridge</i>	
A08001	Maintenance Bldg. Entrance Door Replacement	\$190,000
A08002	Annex Bldg. Water Filter & Softener System Replacement	\$32,660
	Total BFB	\$222,660
	<i>Operations</i>	
	<i>Commodore Barry Bridge</i>	
A08003	Speed Limit Signs (15)	\$135,000
	Total CBB	\$135,000
	<i>Operations</i>	
	<i>Betsy Ross Bridge</i>	
A08004	Replace Rotary Lift - Maintenance	\$7,500
A08005	Domestic Water Heater	\$5,000
	Total BRB	\$12,500
	Total Operations Division	\$370,160
	<i>One Port Center</i>	
A08006	Installation of a Glass Windbreak by PSE&G Entrance	\$16,000
A08007	Security Improvements	\$50,000
A08008	Installation of Handrail from Parking Lot to Stairs	\$9,500
	Total One Port Center	\$75,500
	Grand Totals: Schedule A - DRPA Miscellaneous Projects	\$445,660

2008 CAPITAL BUDGET
Schedule B: DRPA Furniture and Equipment

Project Number	Furniture/Equipment Description	Total
	<i>Operations</i>	
	<i>Ben Franklin Bridge</i>	
B08001	Automotive Lift and Alignment Rack (Installed)	\$25,000
	Subtotal: Operations Ben Franklin Bridge	\$25,000
	<i>Operations</i>	
	<i>Commodore Barry Bridge</i>	
B08002	Riding Mower with Collection Bin	\$13,000
B08003	Scorpion TL-3 Truck Mounted Attenuator	\$28,800
	Subtotal: Operations Ben Franklin Bridge	\$41,800
	<i>Operations</i>	
	<i>Betsy Ross Bridge</i>	
B08004	Alamo Cutting Deck	\$6,000
B08005	Hustler Mower	\$15,000
B08006	Arrow Board, Skid Mount (for truck mounting) (New)	\$6,000
B08007	Arrow Board, Trailer Mount (3)	\$18,000
B08008	185 CFM Air Compressor (1)	\$17,000
	Subtotal: Operations Betsy Ross Bridge	\$62,000
	<i>Operations</i>	
	<i>Public Safety</i>	
B08009	Portable Wheel Load Scales/Truck Enforcement Unit (5)	\$38,750
	Subtotal: Operations Public Safety	\$38,750
	<i>Executive</i>	
	<i>Printing Services</i>	
B08010	Programmable Digital Paper Cutter	\$25,000
	Subtotal: Executive Printing Services	\$25,000
	Grand Totals: Schedule B - DRPA Furniture & Equipment	\$192,550

2008 CAPITAL BUDGET
Schedule C: DRPA Vehicles & Related Equipment

Project Number	Vehicle/Related Equipment Description
	<i>Operations</i>
	<i>Ben Franklin Bridge</i>
C08001	L-50E Front End Wheel Loader w/Plow Assembly & Side Dump Bucket
C08002	Dump Truck w/Plow System, Arrow Board, Spreader and Truck Mounted Attenuator
C08003	Dump Truck w/Plow System, Arrow Board, Spreader and Truck Mounted Attenuator
C08004	Dump Truck w/Plow System, Arrow Board, Spreader and Truck Mounted Attenuator
C08005	3/4 Ton Pick-Up Truck w/Spreader Body, Plow Package, Light Bar, Back Rack, Bed Liner and Tool Box
C08006	3/4 Ton Pick-Up Truck, w/Plow Package, Light Bar, Back Rack, Bed Liner and Tool Box
C08007	3/4 Ton Pick-Up Truck, w/Plow Package, Light Bar, Back Rack, Bed Liner and Tool Box
C08008	3/4 Ton Pick-Up Truck, w/Plow Package, Light Bar, Back Rack, Bed Liner and Tool Box
	Subtotal: Ben Franklin Bridge
	<i>Operations</i>
	<i>Walt Whitman Bridge</i>
C08009	Dump Truck w/Plow System, Arrow Board, Spreader and Truck Mounted Attenuator
C08010	Crew Cab Pick Up Truck w/Lift Gate, Light Bar, Back Rack and Bed Liner
C08011	Crew Cab Pick Up Truck w/Lift Gate, Light Bar, Back Rack and Bed Liner
C08012	L50E Front End Wheel Loader
C08013	Asphalt Roller
	Subtotal: Walt Whitman
	<i>Operations</i>
	<i>Commodore Barry Bridge</i>
C08014	3/4 Ton Pick-Up Truck, w/Plow Package, Light Bar, Back Rack, Bed Liner and Tool Box
C08015	3/4 Ton Pick-Up Truck, w/Plow Package, Light Bar, Back Rack, Bed Liner and Tool Box
C08016	Street Sweeper
	Subtotal: Commodore Barry Bridge
	<i>Operations</i>
	<i>Betsy Ross Bridge</i>
C08017	3/4 Ton Pick-Up Truck w/plow package, light bar, back rack and bed Liner
C08018	3/4 Ton Pick-Up Truck w/plow package, light bar, back rack and bed Liner
C08019	3/4 Ton Pick-Up Truck w/plow package, light bar, back rack and bed Liner
C08020	Street Sweeper (Replaces 1995 Sweeper-32,361 miles)
	Subtotal: Betsy Ross Bridge
	<i>Public Safety</i>
C08021-C08025	Patrol Vehicle: WWB (5 units)
C08026-C08030	Patrol Vehicle: BFB (5 units)
C08031-C08033	Patrol Vehicle: CBB (3 units)
C08034-C08037	Patrol Vehicle: BRB (4 units)
	FTA Funded Equipment
PF0806	Patrol Vehicle: Transit Unit (Tahoe)
PF0807-PF0814	Patrol Vehicle Computer Systems (8)
	Total FTA Funded Equipment
	Less FTA Share
	DRPA Share
	Subtotal: Public Safety
	Grand Totals: Schedule C - DRPA Vehicles & Related Equipment

2008 CAPITAL BUDGET
Schedule D: PATCO Miscellaneous Projects and Equipment

Project Number	Project/Item Description	Material/ Equipment
<i>Equipment Department</i>		
D08001	Replace Batteries in (6) Sets	\$36,000
D08002	Breathing Air System for Blow Pit Building	\$15,000
D08003	Dust Collection System	\$40,459
D08004	Propulsion Stinger for Blow Pit	\$27,000
D08005	Update Wheel Lathe Controls	\$25,000
D08006	Replace Car Hoist PLC	\$15,000
Subtotal: Equipment Department		\$158,459
<i>Way & Power Department</i>		
<i>Possible FTA Funded Equipment</i>		
PF08015	Replace Track/Maintenance Stake Body Vehicle #553 with a 1/2 Ton Dump Truck-	\$60,000
PF08016	Purchase Rail Grinder	\$5,500
PF08017	Hi-Rail Gear System for Dump Truck	\$35,000
PF08018	Front End Loader	\$155,000
PF09019	Prentice Loader - 2 Man Chassis, w/22" platform Truck	\$275,000
<i>Possible FTA Funded Equipment</i>		\$530,500
<i>Less FTA Share</i>		\$424,400
<i>DRPA Share</i>		\$106,100
<i>Way & Power Department (DRPA Funded)</i>		
D07006	Replace Vehicle #93	\$35,000
D08007	Replace Vehicle #536	\$30,000
D07006	Replace Vehicle #535 Crew Cab w/ Utility Body - CARRYOVER	\$45,000
D07007	Replace Vehicle #539 Utility Van - CARRYOVER	\$35,000
D08008	Replace Vehicle #545 Utility Van	\$35,000
D07008	Environmental Clean Up-Removal of Asbestos - CARRYOVER	\$40,000
D08009	Rehabilitation of Station Drives at Westmont & Lindenwold Stations	\$200,000
D06013	Installation of BFB Fiberglass Walkways - CARRYOVER	\$500
D05027	Station Signage for PHILA.. Station CMAQ Matching Grant - CARRYOVER	\$25,000
D07018	Replace Wooden Power Poles - CARRYOVER	\$50,000
D07010	Replace Damaged Signal Cable at Franklin Square - CARRYOVER	\$180,000
D07013	New Center Tower Transformer - CARRYOVER	\$150,000
D06028	Center Tower Fire Alarm - CARRYOVER	\$21,000
D07017	Rehabilitation of Fiber Optic Cable Track 1on BFB- CARRYOVER	\$55,000
D08010	Propulsion Stinger Contractor Enclosure	\$23,000
D08011	Replace. Repair Pumps in Subway	\$41,900
D08012	Replace Center Tower Chair Lift	\$20,000
D08013	Electrical Substation Upgrades	\$165,000
D08014	M3 Low Profile Switch Machines	\$40,000
D08015	M3 Switch Machines Reconditioned	\$21,000
D08016	Transformer Repair/Replacement	\$180,000
D08017	BFB Third Rail Heater Tape Replacement	\$50,000
D08018	New YM 2000 Yard Switches	\$72,000
D08019	Broadway Fire Alarms	\$15,000
D08020	Vane Relay Tester	\$7,000
D08021	Switch Point Heater Disconnects	\$55,000
D08022	Tunnel Light Upgrades	\$62,500
D08023	Replacement of Shop Fans	\$60,000
D08024	Starting Light	\$41,000
D08025	Purchase and Install Fiberglass Steps For R.O.W. Access	\$10,250
D08026	Lindenwold Shop Low Roofs	\$200,000
D08027	MO Switch Replacement	\$52,500
D08028	Signal System Coders	\$11,504
D08029	Sectionalizing Switch Replacement	\$31,400
D08030	Alternate Center Tower	\$54,000
D07024	Replace Wheels on Burro Crane - CARRYOVER	\$21,000
Subtotal: Way & Power Department		\$2,241,654
Grand Totals: Schedule D - PATCO Misc. Projects		\$2,400,113

Note: Capital Labor cost are included on Schedule M

2008 CAPITAL BUDGET
SCHEDULE T: TECHNOLOGY PROJECTS AND EQUIPMENT

Project Number	Project/Item Description	Material/Equipment
	<i>Government Relations, Grant and Security</i>	
T08001	Alert Notification System	\$25,000
	Subtotal: Government Relations, Grant and Security	\$25,000
	<i>Ben Franklin Bridge</i>	
T08002	Toll Booth Communications Systems - CISCO IP Phone Conversions	\$15,000
	Subtotal: Ben Franklin Bridge	\$15,000
	<i>PATCO</i>	
T08003	Development of Interactive Graphical Information System	\$76,000
T08004	Verbal Message System Replacement	\$229,278
	Subtotal: PATCO	\$305,278
	<i>Information Services</i>	
T08000	Miscellaneous Hardware	\$150,000
T08000	Miscellaneous Software	\$50,000
T08005	HP SAN Upgrades	\$155,000
T08006	Bridge SCADA Upgrades	\$47,000
T08007	Data Security Essentials	\$180,000
	Subtotal: IS	\$582,000
	<i>Public Safety</i>	
T08008	Cross Match to CAD Integration	\$32,500
T08009	Laptop Computer w/ Environmental Protection for Police Patrol Vehicles	\$134,000
	Subtotal: Public Safety	\$166,500
	Grand Total: Schedule T - Technology Projects & Equipment	\$1,093,778

Note: Capital Labor cost are included on Schedule M

**2008 CAPITAL BUDGET
SCHEDULE P: PORTS MISCELLANEOUS PROJECTS**

Project Number	Project/Item Description	Total
P08001	Cruise Terminal Essential Modifications to FMT	\$25,000
P08002	Cruise Terminal HVAC Overhaul	\$25,000
	TOTAL: SCHEDULE P: PORTS MISCELLANEOUS PROJECTS	\$50,000

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program Summary

	DRPA Share Estimated Project Cost (\$000's)					Total
	2008	2009	2010	2011	Later	
Benjamin Franklin Bridge	\$16,445	\$15,125	\$17,300	\$11,500	\$9,600	\$69,970
Walt Whitman Bridge	\$10,610	\$19,800	\$63,750	\$52,500	\$71,350	\$218,010
Commodore Barry Bridge	\$7,850	\$2,400	\$6,100	\$5,750	\$3,000	\$25,100
Betsy Ross Bridge	\$560	\$6,000	\$4,350	\$0	\$13,000	\$23,910
Multi - or All Bridges	\$1,800	\$6,372	\$11,900	\$3,100	\$18,300	\$41,472
Facility Security	\$12,250	\$16,500	\$3,500	\$8,000	\$15,000	\$55,250
Other Projects	\$4,200	\$6,357	\$5,858	\$10,425	\$37,347	\$64,187
Ferry	\$220	\$1,280	\$0	\$0	\$5,000	\$6,500
Cruise Terminal	\$1,700	\$9,000	\$9,000	\$0	\$0	\$19,700
PATCO	\$20,826	\$30,881	\$71,156	\$64,657	\$148,080	\$335,601
Technology	\$7,415	\$15,975	\$10,175	\$0	\$0	\$33,565
Miscellaneous Schedules	\$6,474	\$7,450	\$7,450	\$7,450	\$7,450	\$36,274
Capital Labor	\$3,206	\$3,500	\$3,500	\$3,500	\$3,500	\$17,206
Total Capital Program	\$93,556	\$140,640	\$214,039	\$166,882	\$331,627	\$946,745

DELAWARE RIVER PORT AUTHORITY

Five Year Capital Program

As of 1/1/2008

Estimated Project Cost (\$000's)

Project Number	Description	2008	2009	2010	2011	Later	Total
<i>Benjamin Franklin Bridge</i>							
BF9904	Removal of Exist. Paint Coatings & Repaint Structural Steel (Phase V)	\$11,000	\$12,000				\$23,000
New Item	Salt Storage Building		\$440				\$440
BF0701	Suspension Cable Investigation	\$2,700	\$310				\$3,010
BF0205	West-Side Roadways Congestion Mitigation Study	\$650	\$1,000	\$1,250	\$1,100	\$1,000	\$5,000
BF0401	Replace Exterior Pedestrian Doors in Philadelphia & Camden Anchorages	\$1,660					\$1,660
BF0501	3rd Street Yard Rehabilitation	\$560					\$560
New Item	Tower Expansion Joint Rehab.			\$3,000	\$3,000		\$6,000
New Item	Elevators for BFB Walkways				\$2,000	\$2,000	\$4,000
New Item	Camden Gateway Plaza & Landscaping					\$600	\$600
New Item	Vehicle Storage Building		\$200	\$1,800			\$2,000
New Item	Downspout Replacement		\$750				\$750
New Item	5th St. Underpass Vehicle & Pedest. Tunnel - Phila. (Rehab.)			\$1,000			\$1,000
New Item	5th Street Realignment & Wilson Building					\$800	\$800
BF0801	Police Radio Room Relocation	\$275					\$275
New Item	Camden Gateway 5th St. Pedestrian Tunnel & Pav't Repairs			\$400			\$400
New Item	Steel Shell Mov. Conc. Barr			\$2,000			\$2,000
New Item	Dehumidification Tower Saddle Rooms			\$1,500	\$1,500		\$3,000
New Item	Upgrade Decorative Lighting					\$3,000	\$3,000
BF0802	Rehabilitate "Salt Mine" Area Below Philadelphia Plaza	\$250	\$500	\$4,000			\$4,750
New Item	Walkway Bicycle/ADA Ramp-Camden Approach					\$3,200	\$3,200
New Item	Admin & Maint Bldg Pkng Lot Resurfacing		\$200				\$200
New Item	Admin Bldg 3rd Floor Renovations		\$450				\$450
New Item	Maint Bldg Reallocation/Utilization		\$275				\$275
New Item	Bridge Deck Resurfacing			\$3,500			\$3,500
New Item	Bridge Standpipe System Replacement			\$100	\$1,000		\$1,100
New Item	Install New Maintenance Walkway				\$4,000		\$4,000
	BFB Projects: Subtotal	\$17,095	\$16,125	\$18,550	\$12,600	\$10,600	\$74,970
	Less: Federal Share	\$650	\$1,000	\$1,250	\$1,100	\$1,000	\$5,000
	DRPA Share of Costs	\$16,445	\$15,125	\$17,300	\$11,500	\$9,600	\$69,970

DELAWARE RIVER PORT AUTHORITY

Five Year Capital Program

As of 1/1/2008

Estimated Project Cost (\$000's)

Project Number	Description	2008	2009	2010	2011	Later	Total
<i>Walt Whitman Bridge</i>							
WB0701	Suspender Rope Investigation	\$2,280	\$200				\$2,480
WB0702	Redeck Suspended Span and Anchorage Spans - Design	\$2,750	\$150	\$500	\$500	\$150	\$4,050
New Item	Redeck Suspended Span and Anchorage Spans - Construction		\$10,000	\$43,000	\$42,000	\$20,000	\$115,000
WB0801	Dehumidify Anchorages	\$580	\$2,000	\$3,500			\$6,080
WB0802	Deleading and Repainting - Phase 2 (NJ Truss Spans)	\$5,000	\$5,000				\$10,000
New Item	Deleading and Repainting - Phase 3 (Suspended Span)			\$10,000	\$10,000		\$20,000
New Item	Deleading and Repainting - Phase 4 (Towers)					\$15,000	\$15,000
New Item	Cable rehabilitation- Phase 2					\$20,000	\$20,000
New Item	Suspender Collar Retrofit			\$750			\$750
New Item	Sign Gantry Rehabilitation (Approach Spans)					\$3,000	\$3,000
New Item	Resurface Approaches					\$1,000	\$1,000
New Item	Install Decorative Lighting					\$12,000	\$12,000
New Item	Rehabilitation Gloucester Building					\$200	\$200
New Item	Replacement of VMS Boards on BS Up		\$1,000				\$1,000
New Item	Replace CMS Board I-76 EB & I-76 WB		\$1,000				\$1,000
New Item	Rehabilitation of Ramps D & T Linking I-95 S. to I-75 WWB EB		\$100	\$1,000			\$1,100
New Item	K&L Ramp Reconfiguration - Broad Street						\$0
New Item	Toll Lane Rehabilitation		\$350	\$5,000			\$5,350
	WWB Projects: Subtotal	\$10,610	\$19,800	\$63,750	\$52,500	\$71,350	\$218,010
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$10,610	\$19,800	\$63,750	\$52,500	\$71,350	\$218,010
<i>Commodore Barry Bridge</i>							
CB0501	Handrail Replacement	\$150					\$150
New Item	CBB Safety Improvements/Top Chord Safety Line			\$600			\$600
CB0701	Deck Joint Replacement	\$6,700	\$300				\$7,000
New Item	New Salt Storage Building		\$450				\$450
New Item	Storage Shed				\$750		\$750
New Item	Pennsylvania Approach Ramps (PADOT)		\$100				\$100
New Item	Express E-Z Pass (one lane)					\$1,500	\$1,500
CB0801	Admin. Building Rehabilitation	\$350	\$100				\$450
CB0802	Admin. Bldg. Air Handler Repl.	\$200	\$250				\$450
New Item	Rehab. Of Maintenance Walkways/ Misc. Structural Repairs		\$500	\$5,000	\$5,000		\$10,500
CB0803	Electroslag Weld Retrofit	\$450	\$200				\$650
New Item	NJ Approach Roadway Resurfacing					\$1,500	\$1,500
New Item	Electrical Upgrades		\$500				\$500
New Item	Electrical Substation & HV Cable Replacement			\$500			\$500
	CBB Projects: Subtotal	\$7,850	\$2,400	\$6,100	\$5,750	\$3,000	\$25,100
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$7,850	\$2,400	\$6,100	\$5,750	\$3,000	\$25,100

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Project Number	Description	2008	2009	2010	2011	Later	Total
<i>Betsy Ross Bridge</i>							
New Item	Salt Storage Building		\$450				\$450
New Item	Replacement of NJ/PA Substation Buildings		\$300				\$300
New Item	Drainage Improvements-NJ ROW		\$750				\$750
New Item	Bridge Resurfacing			\$4,000			\$4,000
New Item	Rehabilitate I-95 Connection Ramps					\$6,000	\$6,000
New Item	Aramingo Avenue Connection					\$5,000	\$5,000
New Item	Deck Joints/Miscellaneous Repairs		\$4,500				\$4,500
New Item	Admin. Building Rehabilitation			\$350			\$350
New Item	Express E-Z Pass (one lane)					\$2,000	\$2,000
RB0801	Generator Switch Gear	\$560					\$560
	BRB Projects: Subtotal	\$560	\$6,000	\$4,350	\$0	\$13,000	\$23,910
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$560	\$6,000	\$4,350	\$0	\$13,000	\$23,910
<i>Multi - or All Bridges</i>							
AB9803	Rehab. Work Due to Biennial Inspections	\$500	\$500	\$500	\$500	\$500	\$2,500
AB9804	General Engineering Consulting Services (GEC)	\$650	\$800	\$800	\$800	\$800	\$3,850
AB0601	Safety Audit Improvements - All Bridges	\$250	\$1,400	\$800	\$800		\$3,250
New Item	Traffic Study Improvements		\$500	\$500			\$1,000
New Item	Replacement of Toll Plaza Impact Attenuators		\$3,000				\$3,000
New Item	Property Data Upgrade(PATCO Outbound Survey)			\$1,100			\$1,100
New Item	Real Estate Initiative					\$750	\$750
New Item	Moveable Barrier Guidance System Improvements			\$2,750			\$2,750
New Item	Install Water Lines on Bridges					\$10,000	\$10,000
New Item	Bridge Signage					\$2,000	\$2,000
TP9909	TMC Planning, Design & Construction	\$400	\$1,750	\$1,450	\$1,000	\$250	\$4,850
New Item	Permanent Variable Message Signs			\$4,000		\$4,000	\$8,000
	Multi - or All Bridges Projects: Subtotal	\$1,800	\$7,950	\$11,900	\$3,100	\$18,300	\$43,050
	Less: Federal Share	\$0	\$1,578		\$0	\$0	\$1,578
	DRPA Share of Costs	\$1,800	\$6,372	\$11,900	\$3,100	\$18,300	\$41,472

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Project Number	Description	2008	2009	2010	2011	Later	Total
<i>Facility Security</i>							
AB0401	Bridge Hardening	\$5,000	\$3,000		\$8,000	\$4,000	\$20,000
AB0402	CBB Vessel Collision Protection	\$12,000	\$11,000				\$23,000
AB0801	Electronic Surveillance, Monitoring and Detection	\$4,000	\$2,500				\$6,500
PD0704	DRPA 800 MHz Radio System - PATCO Tunnel Improvements	\$1,250					\$1,250
PD0705	PATCO System Radio Repeater	\$250					\$250
New Item	PATCO Explosives Detection			\$3,500			\$3,500
New Item	PATCO Chem/Biohazard Detection					\$11,000	\$11,000
	Facility Security Projects: Subtotal	\$22,500	\$16,500	\$3,500	\$8,000	\$15,000	\$65,500
	Less: Federal Share	\$10,250	\$0	\$0	\$0	\$0	\$10,250
	DRPA Share of Costs	\$12,250	\$16,500	\$3,500	\$8,000	\$15,000	\$55,250
<i>DRPA Other</i>							
OP9903	Delaware River Tram	\$25	\$8,057	\$8,058	\$8,625	\$32,347	\$57,112
OCIP	Owner Controlled Insurance Program	\$4,000	\$1,750	\$1,800	\$1,800	\$5,000	\$14,350
OP0701	OPC Structural Retrofit	\$875	\$550				\$1,425
	DRPA Other: Subtotal	\$4,900	\$10,357	\$9,858	\$10,425	\$37,347	\$72,887
	Less: Federal Share	\$0	\$4,000	\$4,000		\$0	\$8,000
	Less: Insurance Reimbursement	\$700	\$0	\$0	\$0	\$0	\$700
	DRPA Share of Costs	\$4,200	\$6,357	\$5,858	\$10,425	\$37,347	\$64,187
<i>Ferry</i>							
PI0501	NJ North Ferry Terminal	\$600	\$4,400				\$5,000
PI0701	Penn's Landing Barge Rehabilitation	\$100	\$400				\$500
New Item	New Ferry Terminal at Penn's Landing					\$5,000	\$5,000
	Ferry: Subtotal	\$700	\$4,800	\$0	\$0	\$5,000	\$10,500
	Less: Federal Share	\$480	\$3,520	\$0	\$0	\$0	\$4,000
	DRPA Share of Costs	\$220	\$1,280	\$0	\$0	\$5,000	\$6,500
<i>Cruise Terminal *</i>							
New Item	Cruise Terminal - Master Plan Recommendations		\$9,000	\$9,000			\$18,000
CT0801	Pier 2 Breasting & Mooring Structures	\$1,200					\$1,200
CT0802	Low Roof Replacement	\$500					\$500
	Cruise Terminal: Subtotal	\$1,700	\$9,000	\$9,000	\$0	\$0	\$19,700
	Less: Federal Share	\$0		\$0		\$0	\$0
	DRPA Share of Costs	\$1,700	\$9,000	\$9,000	\$0	\$0	\$19,700
* Cruise Terminal Projects are funded through other sources							

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Project Number	Description	2008	2009	2010	2011	Later	Total
<i>PATCO - DRPA Funded</i>							
PD9906	New Fare Collection System	\$3,554	\$0				\$3,554
PD0207	Rehab. Of Track Structure on Viaducts & BFB	\$7,000	\$8,800	\$8,000	\$4,500		\$28,300
PD0401	Woodcrest Pedestrian Tunnel		\$3,500	\$1,000			\$4,500
New Item	Mechanical Room Upgrades - Phase 2			\$3,400			\$3,400
PD0502	Transit Extension Alt. Analysis - NJ	\$1,000	\$300				\$1,300
PD0502	Transit Extension Alt. Analysis - PA	\$500	\$100				\$600
PD0502	Transit Extension Prelim. Eng./DEIS - NJ			\$3,000	\$5,000		\$8,000
PD0502	Transit Extension Prelim. Eng./DEIS - PA			\$2,000	\$3,000		\$5,000
PD0701	Overhaul Transit Car Trucks	\$1,100	\$1,100	\$1,100	\$750		\$4,050
PD0702	Traction Motor Rebuilds	\$600	\$600	\$500	\$400	\$200	\$2,300
PD0002	PATCO-West Head House Station Rehab - Commitment to NJT	\$3,500					\$3,500
PD0801	Rehabilitation of City Hall Station	\$175	\$325				\$500
New Item	Rehabilitation of Fleet				\$17,350	\$93,900	\$111,250
New Item	Lindenwold Operations Building		\$3,000	\$10,000			\$13,000
New Item	Replace Power Poles, 26.4Kv and 2.4Kv Transmission Lines		\$10,000	\$16,000	\$10,000		\$36,000
New Item	Upgrade DC Power for Lindenwold Shop & Yard		\$1,500				\$1,500
New Item	Woodcrest Substation(3 MW)			\$3,000	\$3,500		\$6,500
PD0703	Ferry Avenue Platform Structural Repairs	\$500					\$500
New Item	Repair of BFB Track Steel Support			\$5,000			\$5,000
New Item	Second Tie Line on BFB			\$3,000			\$3,000
New Item	Rehab. Of PATCO Electrical Chambers on BFB				\$3,000		\$3,000
New Item	Subway Structure Renovation					\$8,000	\$8,000
New Item	Lindenwold Pedestrian Bridge Rehab.		\$1,000				\$1,000
New Item	Rehabilitation of Tunnel Sidewalk Gratings			\$2,000			\$2,000
New Item	Accessibility Improvements @ 2 Stations			\$3,000	\$3,000		\$6,000
New Item	Install Elevators in Remaining Stations					\$10,000	\$10,000
New Item	Repave Station Surface Lots			\$3,000	\$3,000		\$6,000
New Item	Extension of Tunnel at 15/16th Station					\$25,000	\$25,000
New Item	Bridge Timber Replacement (BFB)			\$5,000			\$5,000
New Item	Upgrade PATCO to 800MHz Radio System				\$4,000		\$4,000
PD0802	Removal of Transite Shims Under Third Rails -Material & Contract Cost	\$200					\$200
PD0803	PATCO Support / Materials for Track 2 Positive Cables @ Front St. Sub.	\$490					\$490
PD0804	PATCO 11th Street Interlocking	\$800	\$400				\$1,200
	PATCO - DRPA Funded: Subtotal	\$19,419	\$30,625	\$69,000	\$57,500	\$137,100	\$313,644
	Less: NJ State Share	\$1,000	\$300				\$1,300
	DRPA Share of Costs	\$18,419	\$30,325	\$69,000	\$57,500	\$137,100	\$312,344

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Estimated Project Cost (\$000's)

Project Number	Description	2008	2009	2010	2011	Later	Total
<i>PATCO - FTA Funded</i>							
PF9602	Track Upgrade	\$1,730	\$100	\$100	\$437		\$2,367
FT8401	Car Floor Overhaul	\$732					\$732
PF0003	Rehab. of PATCO Interlockings, Ballast Section, & Tk. Roadbed	\$50	\$0				\$50
PF0003	PATCO Support for Interlockings	\$74					\$74
FT0503	Car Rehab. Design	\$1,400	\$1,000	\$1,600	\$1,600	\$3,400	\$9,000
FT0503	Rehabilitation Of Fleet	\$0	\$14,500	\$31,300	\$13,950		\$59,750
PF0801	Overhaul of Transit Car Trucks - In House Labor	\$1,155	\$1,182	\$1,182	\$900	\$900	\$5,319
PF9903	Rehab. Drainage & Prevent Soil Erosion	\$1,100					\$1,100
New Item	Retaining Wall Rehabilitation					\$12,000	\$12,000
FT8705	Smoke & Fire Improvements	\$3,550	\$1,500			\$12,000	\$17,050
PF0705	Lindenwold Yard Tie Replacement			\$3,000	\$5,000	\$5,000	\$13,000
PF0802	Rehabilitate Linden Interlocking	\$320		\$3,000			\$3,320
PF0008	Bridge Painting & Structural Repairs				\$4,000	\$4,000	\$8,000
PF0603	Replace Electrical Cable			\$3,500	\$3,500		\$7,000
PF0701	Woodcrest Parking Lot Lighting Improvements	\$300					\$300
New Item	Parking Lot Improvements					\$4,000	\$4,000
PF0803	Removal of Transite Shims Under Third Rails -Labor	\$89					\$89
PF0803	Contract for Removal of Transite Shims Under Third Rail	\$154					\$154
PF0804	Woodcrest Parking Lot Repaving	\$1,300					\$1,300
PF0805	Repair of Birch Street Substation (Camden) & Front St. Substation (Phila).	\$400					\$400
PF0702	Contract No. 27-I - PATCO Emergency Exit Repairs	\$1,080					\$1,080
	PATCO - FTA Funded: Subtotal	\$13,434	\$18,282	\$43,682	\$29,387	\$41,300	\$146,085
	Less: Federal Share	\$11,027	\$17,726	\$41,526	\$22,230	\$30,320	\$122,828
	DRPA Share of Costs	\$2,407	\$556	\$2,156	\$7,157	\$10,980	\$23,257
<i>Technology</i>							
TE0402	Upgrade to the SATS System	\$505					\$505
TE0802	CCTV Video Recording System Replacement - All Bridges	\$280					\$280
TE0702	Enterprise Resource Planning System	\$200	\$10,800	\$10,000			\$21,000
TE0801	EZ Pass Transponders & Equipment	\$1,625					\$1,625
TE0803	Toll System Lane Controller Upgrade	\$1,680					\$1,680
TE0804	SUN Replacement	\$450					\$450
TE0805	Electronic Discovery Software	\$500					\$500
TE0806	Electronic Records Management Software	\$175	\$175	\$175			\$525
TE0807	Electronic Toll Collection (ETC) System Upgrade	\$2,000	\$5,000				\$7,000
	Technology: Subtotal	\$7,415	\$15,975	\$10,175	\$0	\$0	\$33,565
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$7,415	\$15,975	\$10,175	\$0	\$0	\$33,565

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Project Number	Description	2008	2009	2010	2011	Later	Total
<i>Miscellaneous Schedules and Capital Labor</i>							
	Schedule A: DRPA Miscellaneous Projects	\$446	\$750	\$750	\$750	\$750	\$3,446
	Schedule B: Furniture & Fixtures	\$193	\$150	\$150	\$150	\$150	\$793
	Schedule C: Vehicle and Vehicle Related Equipment	\$2,291	\$2,500	\$2,500	\$2,500	\$2,500	\$12,291
	Schedule D: PATCO Miscellaneous Projects	\$2,400	\$3,000	\$3,000	\$3,000	\$3,000	\$14,400
	Schedule T: Technology Projects and Equipment	\$1,094	\$1,000	\$1,000	\$1,000	\$1,000	\$5,094
	Schedule P: Ports Misc. Projects and Purchases	\$50	\$50	\$50	\$50	\$50	\$250
	Capital Labor	\$3,206	\$3,500	\$3,500	\$3,500	\$3,500	\$17,206
<i>Summary</i>							
	Total Cruise Terminal Projects	\$1,750	\$9,050	\$9,050	\$50	\$50	\$19,950
	Total DRPA Share of Capital Costs	\$91,806	\$131,590	\$204,989	\$166,832	\$331,577	\$926,795
	Total Capital Program	\$93,556	\$140,640	\$214,039	\$166,882	\$331,627	\$946,745