

DELAWARE RIVER PORT AUTHORITY
2011 Capital Budget
As of 1/01/2011
Estimated Project Cost (\$000's)*

	2011	Total Cost to Complete (*)
Benjamin Franklin Bridge	\$15,200	\$20,310
Walt Whitman Bridge	\$42,300	\$129,200
Commodore Barry Bridge	\$14,750	\$22,750
Betsy Ross Bridge	\$9,600	\$31,400
Multi-Bridges or All Facilities	\$14,579	\$19,129
Total Multi Bridges or All Facilities	\$96,429	\$222,789
Facility Security	\$3,608	\$7,790
PPC	\$740	\$1,240
PATCO	\$44,944	\$226,422
Technology	\$4,781	\$19,967
Total Capital Program	\$150,502	\$478,208

* Net of Federal/State Funding

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Estimated Project Cost (\$000's)

Project Number	Description	2011	Total Cost to Complete(*)
<i>Benjamin Franklin Bridge</i>			
BF0802	Rehabilitate "Salt Mine" Area Below Philadelphia Plaza	\$50	\$50
BF0904	Deck Truss Rehabilitation	\$14,000	\$16,300
BF0901	Salt Storage Building	\$50	\$460
BF0902	Light Duty Vehicle Maintenance Building	\$500	\$2,800
BF1003	Philadelphia Anchorage Switchgear Replacement	\$600	\$700
	BFB Projects: Subtotal	\$15,200	\$20,310
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$15,200	\$20,310
<i>Walt Whitman Bridge</i>			
WB0702	Redeck Suspended Span and Anchorage Spans - Design & Construction	\$40,000	\$125,000
WB1001	Rehabilitation Gloucester Building	\$200	\$200
WB1102	Rehabilitation of Ramps D & T Linking I-95 S. to I-76 WWB EB	\$100	\$2,000
WB1003	Permit Vehicle Staging Area	\$2,000	\$2,000
	WWB Projects: Subtotal	\$42,300	\$129,200
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$42,300	\$129,200
<i>Commodore Barry Bridge</i>			
CB0903	Pennsylvania Approach Ramps (PADOT)	\$40	\$40
CB0904	Structural Repairs	\$14,000	\$21,800
CB0905	Pier E-8 Substation Replacement	\$750	\$950
	CBB Projects: Subtotal	\$14,790	\$22,790
	Less: Federal Share	\$40	\$40
	DRPA Share of Costs	\$14,750	\$22,750
<i>Betsy Ross Bridge</i>			
RB0903	Deck Joints/Miscellaneous Repairs	\$9,000	\$17,500
RB1001	Bridge Resurfacing	\$500	\$8,750
RB0904	Express E-Z Pass (one lane)	\$100	\$5,150
	BRB Projects: Subtotal	\$9,600	\$31,400
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$9,600	\$31,400
<i>Multi - or All Bridges</i>			
Yearly	Program Management for Capital Projects (Current Year)	\$800	\$800
AB0902	Electronic and Roadway Signing Improvement Study - All Bridges	\$500	\$1,100
Yearly	Rehab. Work Due to Biennial Inspections (Current Year)	\$300	\$300
Yearly	General Engineering Consulting Services (GEC) (Current Year)	\$1,500	\$1,500
PD0704	DRPA 800 MHz Radio System - PATCO Tunnel Improvements	\$150	\$150
AB1101	Substation Replacements at the WWB & BRB	\$700	\$1,000
AB1102	New Toll Plaza Canopy Signs WWB & BFB	\$300	\$1,400
AB1103	Replace Bridge Speed-Limit Signs - WWB/BRB	\$200	\$200
AB1104	Standpipe System Rehabilitation at the BFB & WWB	\$250	\$2,800
	Multi - or All Bridges Projects: Subtotal	\$4,700	\$9,250
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$4,700	\$9,250

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Estimated Project Cost (\$000's)

Project Number	Description	2011	Total Cost to Complete(*)
<i>Facility Security</i>			
AB1003	BRB WWB Cameras and Lighting	\$500	\$2,000
PD1101	Interlocking Security Cameras	\$300	\$4,000
AB0402	CBB Fender Rehabilitation	\$100	\$100
BF1004	Bridge Hardening - BFB	\$8,000	\$11,000
PD0705	PATCO New Radio Repeater	\$450	\$450
PD0901	Misc. PATCO Hardening	\$300	\$784
PD0902	PATCO Tunnel Infrared Fit Out	\$333	\$1,333
PD1102	PATCO Prox Card System & Center Tower Hardening	\$315	\$1,757
CB0906	CBB Security Enhancements	\$1,450	\$1,450
Facility Security Projects: Subtotal		\$11,748	\$22,874
Less: Federal Share		\$8,140	\$15,084
DRPA Share of Costs		\$3,608	\$7,790
<i>DRPA Other</i>			
OP1001	6th Floor IS Computer Center	\$500	\$500
OCIP	Owner Controlled Insurance Program (Current Program ends 3/31/2012)	\$1,900	\$1,900
DRPA Other: Subtotal		\$2,400	\$2,400
Less: Federal Share		\$0	\$0
DRPA Share of Costs		\$2,400	\$2,400
<i>Ferry</i>			
PI0501	NJ North Ferry Terminal	\$2,500	\$5,000
PI0701	Penn's Landing Ferry Terminal Upgrade	\$1,200	\$1,200
Ferry: Subtotal		\$3,700	\$6,200
Less: Federal Share		\$2,960	\$4,960
DRPA Share of Costs		\$740	\$1,240
<i>PATCO - DRPA Funded</i>			
PD0207	Rehab. Of Track Structure on Viaducts at Collingswood	\$100	\$100
PD1001	Mechanical Room Upgrades - Phase 2	\$3,000	\$3,800
PD0904	PATCO Concourse Improvements	\$5,300	\$5,300
PD0905	PATCO Power Cable and Pole Line Replacement	\$18,000	\$20,300
PD0909	Rehabilitation of Tunnel Sidewalk Gratings - Philadelphia & Camden	\$1,000	\$8,350
PD0917	Roadway Worker Protection System	\$400	\$400
PD1103	Overhaul Transit Car Trucks (Current Year)	\$1,300	\$1,300
PD1104	Traction Motor Rebuilds (Current Year)	\$600	\$600
PD1005	PATCO Shop Annex Building	\$1,000	\$8,000
PD1006	Replace Transformers at Electrical Substations - Phase 1	\$1,200	\$2,800
PD1009	Woodcrest Concrete Rehabilitation	\$700	\$700
PD1105	PATCO Upgrade of Single Board Computers (SBCs) in AFC Gates and TVMs	\$455	\$455
PD0918	Replace Escalators @ Woodcrest, 12/13th & Locust, & 15/16th & Locust Stat.	\$1,500	\$6,500
PD1007	Rehabilitate M&W Building, Lindenwold Yard	\$100	\$1,250
PD1107	Track Utility Vehicle Purchase , PATCO Equipment	\$2,600	\$2,600
PATCO - DRPA Funded: Subtotal		\$37,255	\$62,455
Less: Federal Share		\$0	\$0
DRPA Share of Costs		\$37,255	\$62,455

DELAWARE RIVER PORT AUTHORITY
2011 Capital Budget
As of 1/01/2011
Estimated Project Cost (\$000's)

Project Number	Description	2011	Total Cost to Complete(*)
<i>PATCO - FTA Funded</i>			
FT0503	Rehabilitation Of Fleet	\$31,000	\$202,000
PF1101	Rehab. Of Track Structure on Viaducts at Westmont & Lindenwold	\$500	\$15,000
PD0910	Elevators at 9/10th & Locust St. & Ferry Ave. Station	\$2,000	\$4,045
PF1001	Smoke & Fire Control, Forced Air Ventilation	\$400	\$21,400
PF9602	Track Upgrade - Material	\$282	\$282
PF1102	Replace Electrical Cable	\$1,200	\$1,200
PF0705	Lindenwold Yard Tie Replacement - Phase 2 Track Replacement	\$1,000	\$23,000
PF0705	Lindenwold Yard Tie Replacement - Phase 1 Yard Power Sectionalization	\$2,200	\$2,200
PF0802	Reverse Signals @ Linden Interlocking	\$3,000	\$3,500
PF0909	Lindenwold Yard Diamond Crossover	\$1,500	\$1,970
PF0910	Fence Replacement	\$1,000	\$1,600
PF1001	Contract No. 27H - PATCO Subway Tunnel Standpipe System	\$100	\$100
PF1002	Replace 13.8 kv Cable & Conduit on BFB for 302 Conduit	\$350	\$350
PF1010	Track Rehabilitation Across the BFB - Design	\$2,000	\$4,350
PF0008	Bridge Painting & Structural Repairs	\$6,500	\$8,000
PF1103	Transit Enhancements	\$125	\$125
PF9903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehab.	\$1,500	\$5,600
PF1003	Paving Parking Lots for Haddonfield and Ashland Stations	\$1,650	\$1,650
	PATCO - FTA Funded: Subtotal	\$56,307	\$296,372
	Less: Federal Share	\$51,246	\$135,033
	DRPA Share of Costs	\$5,061	\$161,339
<i>Technology</i>			
TE0702	Enterprise Resource Planning System (Upgrade Computer Applications)	\$1,500	\$16,500
TE0807	Electronic Toll Collection (ETC) System Upgrade	\$100	\$500
TE0902	Authority Copier & Printer Replacement	\$900	\$900
TE1002	Electronic Records Management Software	\$275	\$525
TE1101	E-Z Pass Transponders - Mark IV E-Z Pass Transponders (Current Year)	\$500	\$500
TE1102	Network Infrastructure Upgrade	\$464	\$464
	Technology: Subtotal	\$3,739	\$18,925
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$3,739	\$18,925
<i>Miscellaneous Schedules and Capital Labor</i>			
	Schedule A: DRPA Miscellaneous Projects	\$744	\$744
	Schedule B: Furniture & Fixtures	\$292	\$292
	Schedule C: Vehicle and Vehicle Related Equipment	\$898	\$898
	Schedule D: PATCO Miscellaneous Projects, Equipment and Automotive	\$2,628	\$2,628
	Schedule T: Technology Projects and Equipment	\$1,042	\$1,042
	Capital Labor	\$5,545	\$5,545
	Total DRPA Share of Capital Budget	\$150,502	\$478,208

**DELAWARE RIVER PORT AUTHORITY
2011 CAPITAL BUDGET
Schedule A: DRPA MISCELLANEOUS PROJECTS**

Project Number	Project Description	Material/ Equipment
	<i>Operations</i>	
	<i>Ben Franklin Bridge</i>	
A09001	Annex Building Fire Alarm System Replacement	\$170,000
A10003	Replace Diesel Generator on Center Span Maintenance Platform	\$50,000
A11001	Fuel Dispenser Replacement	\$20,000
A11002	Replace Diesel Generators on Camden & Phila. Maintenance Platforms	\$100,000
A11003	Bridge Ladder Safety System	\$12,000
	Subtotal: Ben Franklin Bridge	\$352,000
	<i>Operations</i>	
	<i>Walt Whitman Bridge</i>	
A11004	Fuel Dispenser Replacement	\$19,000
A11005	Calibrate NS1 Sub-Station Switchgear	\$10,000
	Subtotal: Walt Whitman Bridge	\$29,000
	<i>Operations</i>	
	<i>Commodore Barry Bridge</i>	
A11006	Facility Fire Alarm System Replacement	\$150,000
A11007	Fuel Dispensers	\$18,000
	Subtotal: Commodore Barry Bridge	\$168,000
	<i>Operations</i>	
	<i>Betsy Ross Bridge</i>	
A11008	Administration Building Concrete Slab Replacement	\$100,000
	Subtotal: Betsy Ross Bridge	\$100,000
	<i>Operations</i>	
	<i>Multi - or All Bridges</i>	
A11009	Asbestos Abatement	\$95,000
	Subtotal: Multi - or All Bridges	\$95,000
	Total Operations Division	\$744,000
	Grand Totals: Schedule A - DRPA Miscellaneous Projects	\$744,000

DELAWARE RIVER PORT AUTHORITY
2011 CAPITAL BUDGET
Schedule B: DRPA Furniture and Equipment

Project Number	Furniture/Equipment Description	Furniture/Equipment
<i>One Port Center</i>		
B11001	Café Improvements	\$75,000
	Subtotal: One Port Center	\$75,000
<i>Operations</i>		
<i>Ben Franklin Bridge</i>		
B10018	Scissor Lift for Electrical Access to Footwalk Lighting	\$25,000
B10001	HVAC Shop Renovation	\$45,000
	Subtotal: Operations Ben Franklin Bridge	\$70,000
<i>Operations</i>		
<i>Walt Whitman Bridge</i>		
B10017	Alamo Super Heavy Duty Rear Flail Mower Model SHD96	\$6,300
B10016	Electric Conduit Bender	\$11,300
	Subtotal: Operations Walt Whitman Bridge	\$17,600
<i>Operations</i>		
<i>Commodore Barry Bridge</i>		
B11002	HVAC Shop Renovation	\$27,725
B10014	Storage Cabinets	\$44,164
B10015	Pallet Racks	\$7,424
B11004	Electrical Shop Renovations	\$50,000
	Subtotal: Operations Commodore Barry Bridge	\$129,313
<i>Operations</i>		
<i>Public Safety</i>		
B11003	Equipment for the Commerical Vehicle Unit (Funded by Buffer Zone Grant)	\$200,000
	Subtotal: Operations Public Safety	\$200,000
	Less: Federal Share	\$200,000
	DRPA Share of Costs	\$0
	Grand Totals: Schedule B - DRPA Furniture & Equipment	\$291,913

**DELAWARE RIVER PORT AUTHORITY
2011 CAPITAL BUDGET
Schedule C: DRPA Vehicles & Related Equipment**

Project Number	Vehicle/Related Equipment Description	Total Cost
	<i>Fleet Operations</i>	
	<i>One Port Center</i>	
00211	2011 Ford Mid-Size 4 Door Sedan	\$23,000
00311	2011 Ford SUV	\$31,000
	Subtotal: One Port Center	\$54,000
	<i>Fleet Operations</i>	
	<i>Ben Franklin Bridge</i>	
44310	Overhaul Capstan System (Barrier Machine)	\$49,500
	Subtotal: Ben Franklin Bridge	\$49,500
	<i>Fleet Operations</i>	
	<i>Walt Whitman Bridge</i>	
2311	2011 International 4300M7 SBA 4x2 Flatbed Tow Truck	\$90,000
60411	2011 Ford F350 Crew Cab Pick-up, Service Body Upfitter	\$37,000
W63410	2010 Crew Cab Dump Truck Plow & Spreader	\$185,000
Yearly	Mid Life Overhauls for Fleet	\$114,000
71410	Overhaul Capstan System (Barrier Machine)	\$49,500
	Subtotal: Walt Whitman Bridge	\$475,500
	<i>Fleet Operations</i>	
	<i>Commodore Barry Bridge</i>	
90011	2011 Hyster Forklift Model H70FT	\$32,000
	Subtotal: Commodore Barry Bridge	\$32,000
	<i>Fleet Operations</i>	
	<i>Public Safety</i>	
4011	2011 Ford Crown Victoria Police Vehicle	\$32,865
4211	2011 Ford Crown Victoria Police Vehicle	\$32,865
4311	2011 Ford Crown Victoria Police Vehicle	\$32,865
3411	2011 Ford Crown Victoria Police Vehicle	\$32,865
3811	2011 Ford Crown Victoria Police Vehicle	\$32,865
5511	2011 Ford Crown Victoria Police Vehicle	\$32,865
5911	2011 Ford Crown Victoria Police Vehicle	\$32,865
5311	2011 Ford Crown Victoria Police Vehicle	\$32,865
F5911	2011 Mid-Size 4 Door Sedan	\$24,000
	Subtotal: Public Safety	\$286,920
	Grand Totals: Schedule C - DRPA Vehicles & Related Equipment	\$897,920

PATCO vehicles which amount to \$884,000 are shown on Schedule D

**DELAWARE RIVER PORT AUTHORITY
2011 CAPITAL BUDGET
SCHEDULE D: PATCO MISCELLANEOUS PROJECTS, EQUIPMENT AND AUTOMOTIVE**

Project Number	Project/Item Description	Equipment/ Materials
MISCELLANEOUS PROJECTS & EQUIPMENT		
<i>Way & Power Department</i>		
D05027	Station Signage for Philadelphia Stations- for CMAQ Grant	\$100,000
D06028	Center Tower Fire Alarm System	\$35,000
D08013	Electrical Substations Upgrades	\$50,000
D08021	Replace Switch Point Heater Disconnects	\$30,000
D08027	Motor-operated (MO) switch replacement for 3rd rail	\$55,000
D08030	Alternate Center Tower	\$27,050
D09007	Purchase and Install Fiberglass Steps for R.O.W. Access	\$20,750
D09010	New Storage Overhangs for Existing Vehicle Maintenance and M&W Buildings	\$80,000
D09016	Rehabilitation of Employee Restrooms for Subway Stations	\$70,000
D09017	Rehabilitation of Lindenwold Crew Room	\$121,500
D09022	Purchase Rail Push Carts (2)	\$19,750
D09023	Replace Ballast Cars	\$95,000
D09027	UPS/LAN/CTC/Radio Room Enhancement @ 8th & Market	\$7,250
D09028	DED's for Track 4 and Loop Tracks	\$2,250
D09033	SCADA & CTC Upgrades	\$34,000
D10001	Installation of Bird Control Netting-Westmont & Collingswood Viaducts - Phase 2	\$70,000
D10003	Rehabilitation of Compressed Air Lines in Subway Tunnel	\$51,000
D10004	Replace Lindenwold Shop Windows -Phase 1	\$175,000
D10005	Rehabilitation of Employee and Visitor Parking Lots at Lindenwold Shop	\$55,000
D10006	Electrification of Yard Switches HE5 & HE6	\$35,000
D10008	Refurbish Mainline (M3 & A5) Switch Machines	\$27,500
D10009	4000A Manual Sectionalizing Switch Replacement	\$45,000
D10010	Third Rail Heater Cable Replacement - BFB & Mainline	\$94,000
D10020	Replace Lindenwold Shop HVAC System- Equipment Office & Shop	\$25,000
D11001	Asbestos Abatement - Various PATCO Facilities	\$10,000
D11002	Purchase Vacuum Excavator	\$25,000
D11003	Purchase Two (2) Floor Scrubbers	\$20,000
D11004	Replace Groundskeeping Trailer	\$10,000
D11005	Replace Groundskeeping Riding Mower	\$15,000
D11006	Replace Lindenwold Shop HVAC System- Finance & Safety Offices	\$47,500
D11007	Relocate Fare Gates at 9/10th & Locust Station for Elevator Installation	\$3,750
D11008	Replace Woodcrest Station Lobby HVAC System	\$85,000
D11009	Ashland West Substation - Drain Bond Relocation	\$55,000
D11010	Identra & Mainline Signal Circuit Revisions	\$27,500
D11011	Upgrade Yard Switch Indicator Lights to LED	\$37,500
D11012	Upgrade Power Feed for Lindenwold Yard	\$23,500
D11014	Installation of Lightning Protection System - Birch St. Substation	\$31,200
D11015	Replace Windows and Louvers- Front St. & Birch St. Electrical Substations	\$75,000
D11016	Purchase Ballast Broom	\$25,000
Subtotal: Way & Power Department		\$1,816,000
Less: Federal Share		\$100,000
Subtotal: DRPA Share - Way & Power Department		\$1,716,000
<i>Equipment Department</i>		
D11018	Purchase New Transit Car Batteries	\$48,000
Subtotal: Equipment Department		\$48,000
TOTAL: Capital Budget less Automotive		\$1,764,000

DELAWARE RIVER PORT AUTHORITY
2011 CAPITAL BUDGET
SCHEDULE D: PATCO MISCELLANEOUS PROJECTS, EQUIPMENT AND AUTOMOTIVE

Project Number	Project/Item Description	Equipment/ Materials
<i>AUTOMOTIVE</i>		
<i>Way & Power Department</i>		
P53810	2010 Ford F-800 Chassis Altec Bucket Truck	\$215,000
P58510	2010 Welder Truck	\$120,000
56211	Dump Truck 37,000gvwr w/snow plow	\$170,000
57711	4x4 Crew Cab Pick-Up Truck w/snow plow	\$35,000
57511	4x4 Pick-Up Truck w/ snow plow	\$35,000
53011	Dump Truck 37,000gvwr w/snow plow	\$170,000
57311	2011 Ford F350 4x4 Utility Body	\$47,000
Subtotal: Automotive - Way & Power Department		\$792,000
<i>Public Safety</i>		
7111	2011 Chevy Tahoe Police Vehicle #1	\$36,000
7611	2011 Chevy Tahoe Police Vehicle #2	\$36,000
New	Electric Police Mobility Seway Type Vehicle (100% Funded by Forfeiture Funds)	\$8,995
Subtotal: Automotive - Public Safety Department		\$80,995
Less: Federal Share		\$8,995
Subtotal: Automotive - DRPA Share Public Safety Department		\$72,000
Total: DRPA Share - Automotive		\$864,000
Grand Total: Schedule D - PATCO		\$2,628,000

Note: Capital Labor cost of \$298,370 are included on Schedule M

**DELAWARE RIVER PORT AUTHORITY
2011 CAPITAL BUDGET
SCHEDULE T: TECHNOLOGY PROJECTS AND EQUIPMENT**

Project Number	Project/Item Description	Total Materials/ Equipment/ Contracts
<i>One Port Center</i>		
T11001	OPC 7th Floor Server Storage Capacity Upgrade	\$5,000
	Subtotal: Engineering	\$5,000
	SATS Upgrade	\$50,000
	Subtotal: Revenue Audit	\$50,000
<i>Public Safety</i>		
T10009	Overtime Employee Auto Dialer Response System	\$15,225
T11002	CAD Stations	\$20,055
	Subtotal: Public Safety	\$35,280
<i>Information Services</i>		
Yearly	Miscellaneous Hardware and Software	\$197,000
T11003	Windows 7 Migration	\$180,000
T11004	Upgrade of Authority Backup/Restore System	\$150,000
T11005	Video Conferencing	\$136,999
	Subtotal: Information Services	\$663,999
<i>PATCO</i>		
T11006	Electronic LPR (License Plate Reader)	\$16,558
T08003	Development of Interactive Graphical Information System- Phase 2	\$77,500
T08004	Variable Message System Upgrade/Replacement	\$207,400
	Subtotal: PATCO	\$301,458
	Less: Federal Share	\$13,246
	Total: DRPA Share - PATCO	\$288,212
	Grand Total: Technology Projects & Equipment	\$1,042,491

Note: Capital Labor cost of \$19,827 are included on Schedule M

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program Summary

DRPA Share Estimated Project Cost (\$000's)*						
	2011	2012	2013	2014	2015/Later	Total
Benjamin Franklin Bridge	\$15,200	\$13,160	\$18,485	\$21,000	\$5,000	\$72,845
Walt Whitman Bridge	\$42,300	\$39,350	\$39,700	\$29,750	\$78,000	\$229,100
Commodore Barry Bridge	\$14,750	\$11,950	\$44,700	\$32,050	\$19,500	\$122,950
Betsy Ross Bridge	\$9,600	\$19,550	\$2,250	\$5,500	\$6,000	\$42,900
Multi-Bridges or All Facilities	\$14,579	\$22,083	\$20,900	\$30,650	\$13,558	\$101,770
Total Multi Bridges or All Facilities	\$96,429	\$106,093	\$126,035	\$118,950	\$122,058	\$569,565
Facility Security	\$3,608	\$4,382	\$0	\$5,000	\$20,000	\$32,990
PPC	\$740	\$500	\$0	\$0	\$0	\$1,240
PATCO	\$44,944	\$80,366	\$126,899	\$73,160	\$38,860	\$364,229
Technology	\$4,781	\$14,038	\$8,300	\$3,300	\$3,300	\$33,719
Total Capital Program	\$150,502	\$205,379	\$261,234	\$200,410	\$184,218	\$1,001,743

* Net of Federal/State Funding

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program
As of 1/1/2011
Estimated Project Cost (\$000's)

Project Number	Description	2011	2012	2013	2014	2015/Later	Total
<i>Benjamin Franklin Bridge</i>							
BF0802	Rehabilitate "Salt Mine" Area Below Philadelphia Plaza	\$50					\$50
BF0904	Deck Truss Rehabilitation	\$14,000	\$2,300				\$16,300
BF0901	Salt Storage Building	\$50	\$410				\$460
BF1003	Philadelphia Anchorage Switchgear Replacement	\$600	\$100				\$700
BF0902	Light Duty Vehicle Maintenance Building	\$500	\$2,300				\$2,800
BF0903	Site Paving Rehabilitation	\$0	\$700				\$700
BF1002	Masonry Rehabilitation		\$200	\$3,100	\$2,500		\$5,800
A09002	BFB Maintenance Building Door Replacement (2009 Introduced In Schedule A)	\$0	\$300				\$300
Introduced In 07	South Walkway Bicycle & Pedestrian Ramp	\$0	\$1,450	\$1,750			\$3,200
New Item	Cable Dehumidification		\$500	\$4,000	\$4,000	\$5,000	\$13,500
New Item	Annex, Administration, & Maintenance Building Chiller/HVAC Replacement		\$100	\$1,100			\$1,200
Introduced In 08	Bridge Deck Resurfacing		\$500	\$3,000	\$7,000		\$10,500
Introduced In 07	5th Street Realignment & Wilson Building		\$800				\$800
Introduced In 07	Tower Expansion Joint Rehab.		\$3,500	\$3,500			\$7,000
BF0205	West Side Mitigation Signage Improvements		\$250	\$750			\$1,000
Introduced In 08	Maint. Bldg. Reallocation/Utilization			\$275			\$275
Introduced In 08	Upgrade Decorative Lighting			\$300	\$3,000		\$3,300
New Item	Annex Building Roof Replacement			\$400			\$400
New Item	3rd Street Camden Yard Rehabilitation - Phase II			\$560			\$560
Introduced In 10	Suspension Cable Inspection			\$500	\$4,500		\$5,000
	BFB Projects: Subtotal	\$15,200	\$13,410	\$19,235	\$21,000	\$5,000	\$73,845
	Less: Federal Share	\$0	\$250	\$750	\$0	\$0	\$1,000
	DRPA Share of Costs	\$15,200	\$13,160	\$18,485	\$21,000	\$5,000	\$72,845
<i>Walt Whitman Bridge</i>							
WB0702	Redeck Suspended Span and Anchorage Spans - Design & Construction	\$40,000	\$35,000	\$35,000	\$15,000		\$125,000
WB0901	Dehumidify Anchorages		\$700	\$1,800			\$2,500
WB1001	Rehabilitation Gloucester Building	\$200					\$200
Introduced In 08	Rehabilitation of Ramps D & T Linking I-95 S. to I-76 WWB EB	\$100	\$1,900				\$2,000
WB1003	Permit Vehicle Staging Area	\$2,000					\$2,000
WB1101	Toll Plaza Rehabilitation	\$0	\$1,750	\$1,650			\$3,400
Introduced In 07	Deleading and Repainting - Phase 3 (Suspended Span, Towers & Anchorages)			\$500	\$5,000	\$65,000	\$70,500
Introduced In 07	Cable Rehabilitation- Phase 2 (Cable Dehumidification)			\$500	\$7,000	\$12,500	\$20,000
Introduced In 07	Sign Gantry Rehabilitation (Approach Spans)			\$250	\$2,750		\$3,000
New Item	Replace Boilers					\$500	\$500
	WWB Projects: Subtotal	\$42,300	\$39,350	\$39,700	\$29,750	\$78,000	\$229,100
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$42,300	\$39,350	\$39,700	\$29,750	\$78,000	\$229,100

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Project Number	Description	2011	2012	2013	2014	2015/Later	Total
<i>Commodore Barry Bridge</i>							
CB0903	Pennsylvania Approach Ramps (PADOT)	\$40					\$40
CB0904	Structural Repairs	\$14,000	\$7,800				\$21,800
CB0905	Pier E-8 Substation Replacement	\$750	\$200				\$950
New Item	Chester Ramps Paving		\$500				\$500
New Item	Emergency Generator Replacement		\$700				\$700
New Item	Chiller Replacement		\$500				\$500
CB0905	HV Cable Replacement		\$500	\$1,500			\$2,000
CB1001	Express E-Z Pass (one lane)		\$500	\$3,000	\$1,500		\$5,000
CB1002	Vehicle Storage Building Expansion		\$500				\$500
Introduced In 10	Deleading and Repainting		\$750	\$40,000	\$29,250	\$17,000	\$87,000
Introduced In 08	Electrical Upgrades			\$200	\$800		\$1,000
Introduced In 08	NJ Approach Roadway Resurfacing				\$500	\$2,500	\$3,000
	CBB Projects: Subtotal	\$14,790	\$11,950	\$44,700	\$32,050	\$19,500	\$122,990
	Less: Federal Share	\$40	\$0	\$0	\$0	\$0	\$40
	DRPA Share of Costs	\$14,750	\$11,950	\$44,700	\$32,050	\$19,500	\$122,950
<i>Betsy Ross Bridge</i>							
RB0903	Deck Joints/Miscellaneous Repairs	\$9,000	\$8,500				\$17,500
RB1001	Bridge Resurfacing	\$500	\$6,000	\$2,250			\$8,750
RB0904	Express E-Z Pass (one lane)	\$100	\$5,050				\$5,150
Introduced In 07	Admin. Building Rehabilitation				\$500		\$500
Introduced In 07	Aramingo Avenue Connection (PADOT)				\$5,000		\$5,000
Introduced In 07	Rehabilitate I-95 Connection Ramps (PADOT)					\$6,000	\$6,000
	BRB Projects: Subtotal	\$9,600	\$19,550	\$2,250	\$5,500	\$6,000	\$42,900
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$9,600	\$19,550	\$2,250	\$5,500	\$6,000	\$42,900

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<i>Multi - or All Bridges</i>							
AB0901	Program Management for Capital Projects	\$800	\$1,900	\$1,400	\$1,400	\$1,400	\$6,900
AB0902	Electronic and Roadway Signing Improvement Study - All Bridges	\$500	\$600				\$1,100
AB9803	Rehab. Work Due to Biennial Inspections	\$300	\$300	\$300	\$300	\$300	\$1,500
AB9804	General Engineering Consulting Services (GEC)	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
PD0704	DRPA 800 MHz Radio System - PATCO Tunnel Improvements	\$150					\$150
New Item	Substation Replacements at the WWB & BRB	\$700	\$300				\$1,000
New Item	New Toll Plaza Canopy Signs WWB & BFB	\$300	\$1,100				\$1,400
New Item	Replace Bridge Speed-Limit Signs - WWB/BRB	\$200					\$200
Introduced In 10	Standpipe System Rehabilitation at the BFB & WWB	\$250	\$2,550				\$2,800
AB1001	PATCO Outbound and Topographic Survey		\$700	\$700			\$1,400
TP9909	TMC Planning, Design & Construction			\$500			\$500
Introduced In 07	Bridge Signage Improvements			\$2,000			\$2,000
Introduced In 08	Permanent Variable Message Signs			\$2,500	\$5,500		\$8,000
Introduced In 07	Install Water Lines on Bridges			\$1,000	\$9,000		\$10,000
Introduced In 07	Moveable Barrier Guidance System Improvements				\$2,750		\$2,750
	Multi - or All Bridges Projects: Subtotal	\$4,700	\$8,950	\$9,900	\$20,450	\$3,200	\$47,200
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$4,700	\$8,950	\$9,900	\$20,450	\$3,200	\$47,200
<i>Facility Security</i>							
AB1003	BRB WWB Cameras and Lighting	\$500	\$1,500				\$2,000
New Item	Interlocking Security Cameras	\$300	\$2,500	\$1,200			\$4,000
AB0402	CBB Fender Rehabilitation	\$100					\$100
BF1004	Bridge Hardening - BFB	\$8,000	\$3,000				\$11,000
PD0705	PATCO New Radio Repeater	\$450					\$450
PD0901	Misc. PATCO Hardening (Cameras & Call Boxes)	\$300	\$484				\$784
PD0902	PATCO Tunnel Infrared Fit Out	\$333	\$1,000				\$1,333
New Item	PATCO Prox Card System & Center Tower Hardening	\$315	\$1,442				\$1,757
CB0906	CBB Security Enhancements	\$1,450					\$1,450
New Item	BFB Footwalk Cameras & Call Stations		\$200				\$200
Introduced In 08	Bridge Hardening - WWB				\$5,000	\$20,000	\$25,000
	Facility Security Projects: Subtotal	\$11,748	\$10,126	\$1,200	\$5,000	\$20,000	\$48,074
	Less: Federal Share	\$8,140	\$5,744	\$1,200		\$0	\$15,084
	DRPA Share of Costs	\$3,608	\$4,382	\$0	\$5,000	\$20,000	\$32,990

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Project Number	Description	2011	2012	2013	2014	2015/Later	Total
<i>DRPA Other</i>							
OP1001	6th Floor IS Computer Center	\$500					\$500
OCIP	Owner Controlled Insurance Program	\$1,900	\$4,000	\$1,900	\$1,900		\$9,700
OP0701	OPC Structural Retrofit		\$200	\$800			\$1,000
OP0003	Delaware River Tram					\$10,288	\$10,288
	DRPA Other: Subtotal	\$2,400	\$4,200	\$2,700	\$1,900	\$10,288	\$21,488
	Less: Federal Share	\$0	\$0	\$0	\$0	\$8,230	\$8,230
	DRPA Share of Costs	\$2,400	\$4,200	\$2,700	\$1,900	\$2,058	\$13,258
<i>Ferry</i>							
PI0501	NJ North Ferry Terminal	\$2,500	\$2,500				\$5,000
PI0701	Penn's Landing Ferry Terminal Upgrade	\$1,200					\$1,200
	Ferry: Subtotal	\$3,700	\$2,500	\$0	\$0	\$0	\$6,200
	Less: Federal Share	\$2,960	\$2,000	\$0	\$0	\$0	\$4,960
	DRPA Share of Costs	\$740	\$500	\$0	\$0	\$0	\$1,240

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Project Number	Description	2011	2012	2013	2014	2015/Later	Total
<i>PATCO - DRPA Funded</i>							
PD0207	Rehab. Of Track Structure on Viaducts at Collingswood	\$100					\$100
PD1001	Mechanical Room Upgrades - Phase 2	\$3,000	\$800				\$3,800
PD0904	PATCO Concourse Improvements	\$5,300					\$5,300
PD0905	PATCO Power Cable and Pole Line Replacement	\$18,000	\$2,300				\$20,300
PD0906	Woodcrest Substation(3 MW)		\$2,500	\$4,500			\$7,000
PD0909	Rehabilitation of Tunnel Sidewalk Gratings - Philadelphia & Camden	\$1,000	\$6,600	\$750			\$8,350
PD0917	Roadway Worker Protection System	\$400					\$400
Yearly	Overhaul Transit Car Trucks	\$1,300	\$1,300	\$1,300	\$1,300		\$5,200
Yearly	Traction Motor Rebuilds	\$600	\$600	\$600	\$600		\$2,400
PD1005	PATCO Shop Annex Building	\$1,000	\$7,000				\$8,000
PD1006	Replace Transformers at Electrical Substations - Phase 1	\$1,200	\$1,600				\$2,800
PD1009	Woodcrest Concrete Rehabilitation	\$700					\$700
PD0913	Walter Rand Transportation Center Reconfiguration	\$0	\$650				\$650
New Item	PATCO Upgrade of Single Board Computers (SBCs) in AFC Gates and TVMs	\$455					\$455
PD0918	Replace Escalators @ Woodcrest, 12/13th & Locust, & 15/16th & Locust Stat.	\$1,500	\$3,000	\$2,000			\$6,500
PD1007	Rehabilitate M&W Building, Lindenwold Yard	\$100	\$1,150				\$1,250
New Item	Track Utility Vehicle Purchase , PATCO Equipment	\$2,600					\$2,600
New Item	Paving Parking Lots for Lindenwold, Westmont, Collingswood & Ferry Ave. Station		\$2,000	\$2,730			\$4,730
PD1011	Reopening Franklin Square Station		\$400	\$6,000	\$5,600		\$12,000
PD0915	Wayside Improvements for Car Overhaul Program		\$500	\$1,500			\$2,000
PD0916	Design & Construct Covered Storage Area		\$350	\$150			\$500
PD0922	Lindenwold Pedestrian Bridge Rehab.		\$250	\$750			\$1,000
PD0806	Upgrade DC Power for Lindenwold Shop & Yard		\$750	\$750			\$1,500
PD0401	NJT/PATCO Improvements		\$3,500				\$3,500
PD0211	Lindenwold Operations Building		\$1,700	\$5,000	\$5,000		\$11,700
PD0704	Upgrade PATCO to 800 MHz Radio System		\$300	\$2,000	\$2,000		\$4,300
PD1010	Track Rehabilitation Across the BFB - Construction		\$22,375	\$22,375	\$4,000		\$48,750
Introduced In 07	Subway Structure Renovation		\$2,000	\$6,000			\$8,000
Introduced In 10	Replace Electrical Cables in Subways		\$500	\$6,000	\$6,000		\$12,500
	PATCO - DRPA Funded: Subtotal	\$37,255	\$62,125	\$62,405	\$24,500	\$0	\$186,285
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$37,255	\$62,125	\$62,405	\$24,500	\$0	\$186,285

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Project Number	Description	2011	2012	2013	2014	2015/Later	Total
<i>PATCO - FTA Funded</i>							
FT0503	Rehabilitation Of Fleet	\$31,000	\$51,680	\$51,500	\$33,060	\$34,760	\$202,000
Introduced In 09	Rehab. Of Track Structure on Viaducts at Westmont & Lindenwold	\$500	\$5,500	\$7,500	\$1,500		\$15,000
PD0910	Elevators at 9/10th & Locust St. & Ferry Ave. Station	\$2,000	\$2,000				\$4,000
PF1001	Smoke & Fire Control, Forced Air Ventilation	\$400	\$1,000	\$10,000	\$10,000		\$21,400
PF9602	Track Upgrade - Material	\$282					\$282
New Item	Replace Electrical Cable	\$1,200					\$1,200
PF0705	Lindenwold Yard Tie Replacement - Phase 2 Track Replacement	\$1,000	\$5,500	\$5,500	\$5,500	\$5,500	\$23,000
PF0705	Lindenwold Yard Tie Replacement - Phase 1 Yard Power Sectionalization	\$2,200					\$2,200
PF0802	Reverse Signals @ Linden Interlocking	\$3,000	\$500				\$3,500
PF0909	Lindenwold Yard Diamond Crossover	\$1,500	\$470				\$1,970
PF0910	Fence Replacement	\$1,000	\$600				\$1,600
PF1001	Contract No. 27H - PATCO Subway Tunnel Standpipe System	\$100					\$100
PF1002	Replace 13.8 kv Cable & Conduit on BFB for 302 Conduit	\$350					\$350
PF1010	Track Rehabilitation Across the BFB - Design	\$2,000	\$2,350				\$4,350
PF0008	Bridge Painting & Structural Repairs	\$6,500	\$1,500				\$8,000
New Item	Transit Enhancements	\$125					\$125
PF9903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehab.	\$1,500	\$4,100				\$5,600
PF1003	Paving Parking Lots for Haddonfield and Ashland Stations	\$1,650					\$1,650
Introduced In 08	Install Elevators in Remaining Stations		\$5,000	\$4,000			\$9,000
	PATCO - FTA Funded: Subtotal	\$56,307	\$80,200	\$78,500	\$50,060	\$40,260	\$305,327
	Less: Federal Share	\$51,246	\$65,181	\$17,006	\$4,400	\$4,400	\$142,233
	DRPA Share of Costs	\$5,061	\$15,019	\$61,494	\$45,660	\$35,860	\$163,094

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Project Number	Description	2011	2012	2013	2014	2015/Later	Total
<i>Technology</i>							
TE0702	Enterprise Resource Planning System (Upgrade Computer Applications)	\$1,500	\$10,000	\$5,000			\$16,500
TE0807	Electronic Toll Collection (ETC) System Upgrade	\$100	\$400				\$500
TE0902	Authority Copier & Printer Replacement	\$900					\$900
TE1002	Electronic Records Management Software	\$275	\$250				\$525
Yearly	E-Z Pass Transponders - Mark IV E-Z Pass Transponders	\$500	\$1,600	\$1,600	\$1,600	\$1,600	\$6,900
New Item	Network Infrastructure Upgrade	\$464					\$464
	Technology: Subtotal	\$3,739	\$12,250	\$6,600	\$1,600	\$1,600	\$25,789
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$3,739	\$12,250	\$6,600	\$1,600	\$1,600	\$25,789
<i>Miscellaneous Schedules and Capital Labor</i>							
	Schedule A: DRPA Miscellaneous Projects	\$744	\$1,064	\$1,000	\$1,000	\$1,000	\$4,808
	Schedule B: Furniture & Fixtures	\$292	\$324	\$300	\$300	\$300	\$1,516
	Schedule C: Vehicle and Vehicle Related Equipment	\$898	\$1,076	\$1,000	\$1,000	\$1,000	\$4,974
	Schedule D: PATCO Miscellaneous Projects, Equipment and Automotive	\$2,628	\$3,222	\$3,000	\$3,000	\$3,000	\$14,850
	Schedule T: Technology Projects and Equipment	\$1,042	\$1,788	\$1,700	\$1,700	\$1,700	\$7,930
	Capital Labor	\$5,545	\$6,469	\$6,000	\$6,000	\$6,000	\$30,014
	Total DRPA Capital Program	\$150,502	\$205,379	\$261,234	\$200,410	\$184,218	\$1,001,743