

Delaware River Port Authority

2013 Capital Program



December 31, 2012

DELAWARE RIVER PORT AUTHORITY
2013 Capital Budget
As of 1/1/2013
Estimated Project Cost (\$000's)

	2013	Total Cost to Complete (*)
Benjamin Franklin Bridge	\$3,650	\$18,750
Walt Whitman Bridge	\$34,750	\$118,850
Commodore Barry Bridge	\$3,525	\$100,325
Betsy Ross Bridge	\$3,000	\$15,500
Multi-Bridges or All Facilities	\$5,325	\$23,325
Facility Security	\$733	\$833
DRPA Other	\$2,680	\$4,930
Ferry	\$320	\$320
PATCO	\$43,117	\$213,892
Technology	\$10,038	\$29,370
All Schedules (A, B, D, T, V, P and Capital Labor)	\$12,137	\$12,137
Total Capital Program	\$119,275	\$538,232

* Net of Federal/State Funding

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program
As of 1/1/2013
Estimated Project Cost (\$000's)

Project Number	Description	2013	Total
<i>Benjamin Franklin Bridge</i>			
New Item	Pavement Rehabilitation	\$1,700	\$1,700
New Item	South Walkway Bicycle & Pedestrian Ramp	\$600	\$3,400
New Item	4th Street Garage Lead Remediation	\$350	\$350
BF1002	5th Street Vehicle Tunnel	\$200	\$1,700
New Item	Administration and Annex Buildings - Chiller Replacement	\$200	\$400
New Item	4th Street Garage Cathodic Protection	\$200	\$200
BF1201	Masonry Rehabilitation	\$200	\$5,800
BFxxxx	Suspension Cable Inspection/Cable Rehabilitation Design	\$100	\$5,100
BF0901	Salt Storage Building	\$50	\$50
A10002	Administration Building Water Booster Pump & Hot Water System Replacement	\$50	\$50
	BFB Projects: Subtotal	\$3,650	\$18,750
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$3,650	\$18,750
<i>Walt Whitman Bridge</i>			
WB0702	Redeck Suspended Span and Anchorage Spans - Design & Construction	\$31,000	\$35,000
WB0901	Dehumidify Anchorages	\$2,500	\$3,750
WBxxxx	Deleading and Repainting - Phase 3 (Suspended Span, Towers & Anchorages)	\$500	\$71,000
WB1101	Toll Plaza Rehabilitation	\$400	\$2,000
WBxxxx	Replacement of PA VMS Boards	\$150	\$6,100
WBxxxx	Replace Boilers	\$100	\$500
WBxxxx	Heavy Duty Vehicle Repair Shop	\$100	\$500
	WWB Projects: Subtotal	\$34,750	\$118,850
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$34,750	\$118,850
<i>Commodore Barry Bridge</i>			
CB0908	Gantry Power Feeder Replacement	\$2,000	\$3,000
CB1203	Deleading and Repainting	\$500	\$87,000
CB1204	Roof Replacements	\$350	\$350
CBxxxx	NJ Approach Roadway Resurfacing	\$250	\$1,750
CB1202	Emergency Generator Replacement	\$200	\$200
New Item	Structural Rehabilitation - Phase II	\$100	\$7,900
CB1205	Chiller Replacement	\$75	\$75
CB0904	Structural Rehabilitation	\$50	\$50
	CBB Projects: Subtotal	\$3,525	\$100,325
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$3,525	\$100,325
<i>Betsy Ross Bridge</i>			
RB1001	Bridge Resurfacing	\$3,000	\$15,500
	BRB Projects: Subtotal	\$3,000	\$15,500
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$3,000	\$15,500
<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
BF0903; WW1102; CB1201	Pavement Improvements - WWB/BFB/CBB	\$700	\$700
AB1001	PATCO Outbound and Topographic Survey	\$400	\$2,050
Yearly	Rehabilitation Work Due to Biennial Inspections	\$300	\$1,500
AB1102	New Toll Plaza Canopy Signs - WWB/BFB	\$300	\$300
AB1103	Replace Bridge Speed-Limit Signs - WWB/BRB	\$250	\$250
New Item	DRPA Truck Permit Program	\$200	\$2,500
AB0902	Electronic and Roadway Signing Improvements - All Bridges	\$150	\$1,050
New Item	Emergency Power Improvements	\$150	\$600
	Multi - or All Bridges Projects: Subtotal	\$5,325	\$23,325
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$5,325	\$23,325

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program
As of 1/1/2013
Estimated Project Cost (\$000's)

Project Number	Description	2013	Total
<i>Facility Security</i>			
AB1003	BRB/WWB Cameras	\$1,500	\$1,500
PD0902	PATCO Tunnel Infrared Fit Out	\$1,333	\$1,333
PD1102	PATCO Prox Card System & Center Tower Hardening	\$315	\$1,757
PD1201	BFB Pedestrian Walkway Cameras & Call Stations	\$300	\$400
BF1004	Bridge Hardening - BFB	\$100	\$100
Facility Security Projects: Subtotal		\$3,548	\$5,090
Less: Federal Share		\$2,815	\$4,257
DRPA Share of Costs		\$733	\$833
<i>DRPA Other</i>			
OCIP	Owner Controlled Insurance Program/Safety Loss Control Services	\$1,900	\$3,800
OP1201	Backup Generator for OPC 6th Floor Data Center	\$350	\$350
New Item	Replace Leaking Heat Exchanger in Rooftop Mechanical Room	\$330	\$330
New Item	Admiral Wilson Boulevard Remediation and Construction	\$100	\$450
DRPA Other: Subtotal		\$2,680	\$4,930
Less: Federal Share		\$0	\$0
DRPA Share of Costs		\$2,680	\$4,930
<i>Ferry</i>			
A12010	Camden Ferry Terminal Pile Cluster Replacement	\$320	\$320
Ferry: Subtotal		\$320	\$320
Less: Federal Share		\$0	\$0
DRPA Share of Costs		\$320	\$320
<i>PATCO - DRPA Funded</i>			
PD0918	Replace Escalators @ Woodcrest, 12/13th & Locust, & 15/16th & Locust Stations	\$3,600	\$4,800
PD1005	PATCO Shop Annex Building	\$3,500	\$3,500
PD1203	Upgrade PATCO to 800 MHz Radio System	\$3,000	\$3,000
PD0905	PATCO Power Cable and Pole Line Replacement	\$2,500	\$2,500
PD1204	Replace Transformers at Electrical Substations - Phase 2	\$2,325	\$2,325
Yearly	Rebuild Transit Car Trucks	\$1,323	\$1,323
PD1006	Replace Transformers at Electrical Substations - Phase 1	\$1,200	\$1,200
PD0909	Rehabilitation of Tunnel Sidewalk Gratings - Philadelphia & Camden	\$1,000	\$2,000
PD1107	Track Utility Vehicle Purchase , PATCO Equipment	\$988	\$2,600
Yearly	Traction Motor Rebuilds	\$915	\$915
PDxxxx	Replace Transformers at Electrical Substations - Phase 3	\$850	\$1,900
New Item	Procure and install Computer Based Maintenance Management System (CBMMS)	\$750	\$1,500
PD0904	Concourse Improvements - Phase 2	\$500	\$1,025
PD0915	Wayside Improvements for Car Overhaul Program	\$400	\$2,000
PD0806	Upgrade DC Power for Lindenwold Shop & Yard	\$400	\$750
New Item	VMS Sign Replacement	\$389	\$389
New Item	Emergency Generator Replacement at Lindenwold Shop	\$200	\$800
PD0913	Walter Rand Transportation Center Reconfiguration	\$100	\$650
PATCO - DRPA Funded: Subtotal		\$23,940	\$33,177
Less: Federal Share		\$0	\$0
DRPA Share of Costs		\$23,940	\$33,177

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program
As of 1/1/2013
Estimated Project Cost (\$000's)

Project Number	Description	2013	Total
<i>PATCO - DRPA/FTA Funded</i>			
PF0503	Rehabilitation of Fleet	\$49,000	\$144,000
PF1010	Track Rehabilitation Across the BFB	\$15,000	\$73,000
PFxxxx	Ferry & Collingswood Parking Lots	\$2,600	\$2,600
PD0910	Elevators at 9/10th & Locust St. & Ferry Ave. Station	\$2,300	\$2,300
PF0910	Fence Replacement	\$1,000	\$1,000
PF9903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehab.	\$750	\$3,750
PD1202	Lindenwold and Westmont Stations Parking Lots Paving and Rehabilitation	\$750	\$750
PF1002	Replace 13.2 kv Cable & Conduit on BFB for 302 Conduit	\$500	\$500
PF1001	Smoke & Fire Control, Forced Air Ventilation Study	\$500	\$625
PF1202	Lindenwold Yard Track Rehabilitation & Lindenwold Viaduct	\$450	\$42,450
PFxxxx	Upgrade Center Tower SCADA Software	\$400	\$4,200
PF9602	Track Upgrade - Material	\$200	\$400
PF1103	Transit Enhancements	\$200	\$200
PF0909	Lindenwold Yard Diamond Crossover	\$100	\$100
PFxxxx	Install Elevators in Remaining Stations	\$100	\$17,500
PATCO - DRPA/FTA Funded: Subtotal		\$73,850	\$293,375
Less: Federal Share		\$54,673	\$112,660
DRPA Share of Costs		\$19,177	\$180,715
<i>Technology</i>			
New Item	Toll System Equipment Upgrade for all Facilities	\$1,370	\$1,370
TE1101	E-Z Pass Transponders - Mark IV E-Z Pass Transponders	\$1,200	\$2,700
TE0702	Enterprise Resource Planning System	\$1,000	\$16,000
New Item	PATCO Wayside Communications	\$800	\$800
New Item	OPC to BFB Camden Anchorage Fiber	\$700	\$700
TE1205	Automated Fare Collection Monitoring System w/Parking System Monitoring	\$525	\$525
New Item	Disaster Recovery Buildout - CBB	\$510	\$510
TE1002	Electronic Records Management Software	\$500	\$950
TE1201	CAD RMS Mobile Upgrade	\$421	\$558
TE1102	Network Infrastructure Upgrade	\$410	\$410
New Item	In-Car Video - Wireless Version	\$352	\$352
TExxxx	EVI AFC System Configuration Change	\$310	\$310
TE1204	Upgrade of Nextfare Automated Fare Collection and CPA Payment Software	\$303	\$1,303
TExxxx	Tri-Reader 3 upgrade for PATCO Ticket Vending Machines	\$300	\$300
PD1105	PATCO Upgrade of Single Board Computers (SBCs) in AFC Gates and TVMs	\$273	\$273
New Item	WAN Equipment	\$250	\$250
TE1203	800MHz Replacement/Upgrade	\$231	\$924
New Item	TVM Upgrade/Pilot Bill Recycler Unit with 28" Screen	\$228	\$228
T12007	Fuel Management System Upgrade - ORPAK	\$217	\$217
TE0902	Authority Copier & Printer Replacement	\$138	\$690
Technology: Subtotal		\$10,038	\$29,370
Less: Federal Share		\$0	\$0
DRPA Share of Costs		\$10,038	\$29,370
<i>Miscellaneous Schedules and Capital Labor</i>			
	Schedule A: DRPA Miscellaneous Projects	\$632	\$632
	Schedule B: Furniture & Fixtures	\$225	\$225
	Schedule D: PATCO Miscellaneous Projects and Equipment	\$1,932	\$1,932
	Schedule T: Technology Projects and Equipment	\$1,622	\$1,622
	Schedule V: Vehicle and Vehicle Related Equipment	\$875	\$875
	Schedule P: Ports Miscellaneous Projects and Purchases	\$200	\$200
	Capital Labor	\$6,651	\$6,651
Total DRPA Capital Program		\$119,275	\$538,232

**DELAWARE RIVER PORT AUTHORITY
2013 CAPITAL BUDGET
Schedule A: DRPA MISCELLANEOUS PROJECTS**

Project Number	Project Description	Material/ Equipment
	<i>Operations</i>	
	<i>Ben Franklin Bridge</i>	
A09002	Maintenance Building 5 Door Replacement	\$52,000
New Item	Oil/Water Separator Pit Replacement	\$150,000
New Item	Camden 6th Street Pedestrian Tunnel Polycarbonate Glazing Upgrade	\$26,000
	Subtotal: Ben Franklin Bridge	\$228,000
	<i>Operations</i>	
	<i>Walt Whitman Bridge</i>	
New Item	Training Room	\$40,000
	Subtotal: Walt Whitman Bridge	\$40,000
	<i>Operations</i>	
	<i>Commodore Barry Bridge</i>	
A12008	Building and Toll Lane Light Fixtures	\$43,000
	Subtotal: Commodore Barry Bridge	\$43,000
	<i>Operations</i>	
	<i>Betsy Ross Bridge</i>	
New Item	Replace Underbridge Security Camera Lighting	\$60,000
	Subtotal: Betsy Ross Bridge	\$60,000
	<i>Operations</i>	
	<i>Multi or All Bridges</i>	
A12009	UPS Equipment Replacement - BRB, BFB, CBB	\$100,000
	Subtotal: Multi or All Bridges	\$100,000
	<i>One Port Center</i>	
New Item	Emergency Exit on East Side of Parking Lot	\$12,500
New Item	Make Up Air Unit - Restrung Heating Elements	\$10,000
New Item	Tenant Fitout for former SNJ suite (3rd Floor)	\$87,500
New Item	Tenant Fitout for former NJCA suite (6th Floor)	\$51,250
	Subtotal: One Port Center	\$161,250
	Grand Totals: Schedule A - DRPA Miscellaneous Projects	\$632,250

DELAWARE RIVER PORT AUTHORITY
2013 CAPITAL BUDGET
Schedule B: DRPA Furniture and Equipment

Project Number	Furniture/Equipment Description	Furniture/Equipment
<i>One Port Center</i>		
New Item	Filing cabinets, electronic storage cabinets, chairs for conference table - General Counsel	\$10,434
	Subtotal: One Port Center	\$10,434
<i>Walt Whitman Bridge</i>		
New Item	MagnaBlaster Cleaning System	\$13,150
New Item	75 KVA Transformer (portable)	\$11,060
New Item	Storage Cabinets (Maintenance Dept)	\$57,500
New Item	Storage Cabinets (HVAC)	\$57,500
New Item	Storage Cabinets (Tools & Materials)	\$13,000
New Item	HVAC Air Conditioning Units	\$10,000
	Subtotal: Walt Whitman Bridge	\$162,210
<i>Commodore Barry Bridge</i>		
New Item	HVAC Air Conditioning Units	\$10,000
	Subtotal: Commodore Barry Bridge	\$10,000
<i>Multi or All Bridges</i>		
New Item	Fiber Optic Cable Splicer	\$16,212
New Item	FLIR E50 Infrared Camera (Thermal Imager)	\$6,423
New Item	Optical Time Domain Deflector/Fiber	\$20,000
	Subtotal: Multi or All Bridges	\$42,635
	Grand Totals: Schedule B - DRPA Furniture & Equipment	\$225,279

DELAWARE RIVER PORT AUTHORITY
2013 CAPITAL BUDGET
SCHEDULE D: PATCO MISCELLANEOUS PROJECTS AND EQUIPMENT

Project Number	Project/Item Description	Equipment/ Materials
MISCELLANEOUS PROJECTS & EQUIPMENT		
Way & Power Department		
D05027	Station Signage for Philadelphia Stations- for CMAQ Grant	\$100,000
D09010	New Storage Overhangs for Existing Vehicle Maintenance and M&W Buildings	\$143,000
D09016	Rehabilitation of Employee Restrooms for Subway Stations	\$55,000
D10003	Rehabilitation of Compressed Air Lines in Subway Tunnel	\$51,000
D11015	Replace Window/Louvers- Front St. & Birch St. Electrical Substations	\$105,000
D12001	Replace Lindenwold Station Canopy Roof	\$150,000
D12002	Install Stair Tower for Roof Access at Lindenwold Shop	\$50,500
New Item	Purchase Railroad Tie Changer	\$182,000
D11016	Purchase Ballast Broom & Hi-Rail Gear	\$98,000
New Item	Permanent Power for Cameras & Call Boxes at Haddonfield Station	\$8,500
D06028	Upgrade Center Tower Fire Alarm System	\$55,000
D08013	Electrical Substations Upgrades	\$72,000
D08021	Upgrade Switch Point Heater Disconnects	\$64,375
D08024	Upgrade Auto Train Dispatch (Starting Light) System for 15/16th & Woodcrest Stations	\$46,500
D08027	Motor-operated (MO) switch replacement for 3rd rail	\$56,000
D08030	Alternate Center Tower	\$12,250
D09027	UPS/LAN/CTC/Radio Room Enhancement @ 8th & Market	\$8,200
D09033	SCADA & CTC Upgrades	\$35,000
D10008	Refurbish Mainline (M3) Switch Machines	\$16,000
D10009	4000A Manual Sectionalizing Switch Replacement	\$41,600
D10010	Third Rail Heater Cable Upgrade - Mainline	\$90,000
D11011	Upgrade Yard Switch Indicator Lights to LED	\$5,000
D12003	Lindenwold Shop Computer Room Back-Up HVAC System	\$15,750
	Subtotal: Way & Power Department	\$1,460,675
	Less: Federal Share	\$100,000
	Subtotal: DRPA Share - Way & Power Department	\$1,360,675
Equipment Department		
D12005	Purchase Six Sets of Transit Car Batteries	\$45,000
New Item	Replace PLC in existing Niles Wheel Borer	\$66,500
New Item	Restore pit drains on track 1 and 2 in the car shop	\$185,000
New Item	Purchase a walk behind car mover	\$98,798
New Item	Purchase a wreck trailer with hi-rail gear	\$56,156
New Item	Replace wheel press recorder with recorder/controller	\$44,500
	Subtotal: Equipment Department	\$495,954
	Less: Federal Share	\$0
	Subtotal: DRPA Share - Equipment Department	\$495,954
Fare Department		
New Item	Haddonfield Coin Parking Lot N-1 Conversion to Freedom Card Only	\$75,000
	Subtotal: Fare Department	\$75,000
	Less: Federal Share	\$0
	Subtotal: DRPA Share - Fare Department	\$75,000
	Grand Total: Schedule D - PATCO	\$1,931,629

Note: Capital Labor cost of \$243,859 are included on Schedule M

**DELAWARE RIVER PORT AUTHORITY
2013 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
	Subtotal: Revenue Audit	\$50,000
T12002	Electronic Toll Collection (ETC) System Upgrade - Lane Equipment	\$50,000
	Subtotal: Finance/Revenue	\$50,000
<i>Printing Services</i>		
New Item	Rimage DVD/CD Burning and Printer Equipment	\$11,063
	Subtotal: Printing Services	\$11,063
<i>Information Services</i>		
Yearly	Miscellaneous Hardware and Software	\$125,000
T11005	Video Conferencing	\$176,000
T12009	Fare Collection Data Security Upgrade	\$200,000
New Item	DVTEL Encoder Upgrades	\$175,000
New Item	6th Floor Reconfiguration	\$180,000
New Item	Electronic Board Packets	\$62,000
	Subtotal: Information Services	\$918,000
<i>PATCO</i>		
T08003	Development of Interactive Graphical Information System - Phase 2	\$155,000
T08004	Variable Message System Upgrade/Replacement	\$23,000
T12010	Cross Match Upgrade	\$17,906
New Item	Scheduling Software	\$165,000
New Item	Fusebox Implementation for AFC Credit Card Switch	\$150,000
	Subtotal: PATCO	\$510,906
<i>Public Safety</i>		
T12010	Cross Match Upgrade	\$81,961
	Subtotal: Public Safety	\$81,961
	Grand Total: Technology Projects & Equipment	\$1,621,930

Note: Capital Labor cost of \$90,002 are included on Schedule M

DELAWARE RIVER PORT AUTHORITY
2013 CAPITAL BUDGET
Schedule V: DRPA Vehicles & Related Equipment

Project Number	Vehicle/Related Equipment Description	Total Cost
	<i>Fleet Operations</i>	
	<i>Bridge Operations</i>	
63213	2013 International 7400x2 Dump Truck	\$135,000
63313	2013 International 7400x2 Dump Truck	\$135,000
63713	2013 Ford F550 Crew Cab Stake Body Truck	\$50,000
60613	Crew Cab Utility Body 4x4 Pickup with plow and lights	\$40,000
80513	Crew Cab Utility Body 4x4 Pickup with plow and lights	\$40,000
61313	2013 Ford F250 Crew Cab Pick-up Truck	\$30,000
61213	2013 Ford F150 XL 4x4	\$31,000
New Item	Hustler AWD Mower & Snow Remover	\$40,500
	Subtotal: Bridge Operations	\$501,500
	<i>Fleet Operations</i>	
	<i>Public Safety</i>	
1313	Patrol Cruiser	\$35,000
1513	Patrol Cruiser	\$35,000
1713	Patrol Cruiser	\$35,000
1813	Patrol Cruiser	\$35,000
3613	Patrol Cruiser	\$35,000
4513	Patrol Cruiser	\$35,000
5613	Patrol Cruiser	\$35,000
5413	SUV - Patrol Vehicle	\$36,000
7413	SUV - Patrol Vehicle	\$36,000
	Subtotal: Public Safety	\$317,000
	<i>Fleet Operations</i>	
	<i>PATCO</i>	
58413	2013 Ford E150 Van	\$26,000
53113	2013 Ford E350 Van	\$30,000
	Subtotal: PATCO	\$56,000
	Grand Totals: Schedule V - DRPA Vehicles & Related Equipment	\$874,500

**DELAWARE RIVER PORT AUTHORITY
2013 CAPITAL BUDGET
SCHEDULE P: PORTS MISCELLANEOUS PROJECTS AND PURCHASES**

Project Number	Project/Item Description	Total
New Item	M/V Freedom Drydock and Five Year Coast Guard Inspection	\$200,000
	<i>Grand Total: Schedule P - Ports</i>	<i>\$200,000</i>

Note: Capital Labor cost of \$10,000 are included on Schedule P

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program Summary

	DRPA Share Estimated Project Cost (\$000's)*					Total
	2013	2014	2015	2016	2017/Later	
Benjamin Franklin Bridge	\$3,650	\$8,500	\$20,250	\$9,100	\$21,500	\$63,000
Walt Whitman Bridge	\$34,750	\$15,200	\$24,500	\$43,350	\$32,500	\$150,300
Commodore Barry Bridge	\$3,525	\$32,000	\$34,300	\$27,600	\$8,000	\$105,425
Betsy Ross Bridge	\$3,000	\$4,900	\$7,600	\$100	\$2,400	\$18,000
Multi-Bridges or All Facilities	\$5,325	\$6,675	\$4,975	\$3,525	\$13,175	\$33,675
Facility Security	\$733	\$100	\$0	\$5,750	\$23,250	\$29,833
DRPA Other	\$2,680	\$2,250	\$0	\$0	\$0	\$4,930
Ferry	\$320	\$0	\$0	\$0	\$0	\$320
PATCO	\$43,117	\$71,335	\$82,021	\$39,619	\$14,150	\$250,242
Technology	\$10,038	\$12,079	\$5,928	\$778	\$547	\$29,370
All Schedules (A, B, D, T, V, P and Capital Labor)	\$12,137	\$12,200	\$12,200	\$12,200	\$12,200	\$60,937
Total Capital Program	\$119,275	\$165,239	\$191,774	\$142,022	\$127,722	\$746,032

* Net of Federal/State Funding

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program
As of 1/1/2013
Estimated Project Cost (\$000's)

Project Number	Description	2013	2014	2015	2016	2017/Later	Total
<i>Benjamin Franklin Bridge</i>							
New Item	Pavement Rehabilitation	\$1,700					\$1,700
New Item	South Walkway Bicycle & Pedestrian Ramp	\$600	\$2,000	\$800			\$3,400
New Item	4th Street Garage Lead Remediation	\$350					\$350
BF1201	Masonry Rehabilitation	\$200	\$1,600	\$4,000			\$5,800
BF1002	5th Street Vehicle Tunnel	\$200	\$1,200	\$300			\$1,700
New Item	Administration and Annex Buildings - Chiller Replacement	\$200	\$200				\$400
New Item	4th Street Garage Cathodic Protection	\$200					\$200
BFxxxx	Suspension Cable Inspection/Cable Rehabilitation Design	\$100	\$2,000	\$3,000			\$5,100
BF0901	Salt Storage Building	\$50					\$50
A10002	Administration Building Water Booster Pump & Hot Water System Replacement	\$50					\$50
BF1202	Tower Expansion Joint Rehabilitation		\$1,000	\$3,000	\$3,000		\$7,000
BFxxxx	Bridge Deck Resurfacing		\$500	\$5,000	\$5,000		\$10,500
BF0902	Light Duty Vehicle Maintenance Building			\$2,800			\$2,800
BFxxxx	Administration, Maintenance and Annex Building Roof Replacements			\$1,350			\$1,350
BFxxxx	Cable Dehumidification				\$500	\$20,000	\$20,500
New Item	5th Street Realignment				\$300	\$1,000	\$1,300
BFxxxx	Maintenance Building Rehabilitation				\$300	\$500	\$800
	BFB Projects: Subtotal	\$3,650	\$8,500	\$20,250	\$9,100	\$21,500	\$63,000
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$3,650	\$8,500	\$20,250	\$9,100	\$21,500	\$63,000
<i>Walt Whitman Bridge</i>							
WB0702	Redeck Suspended Span and Anchorage Spans - Design & Construction	\$31,000	\$4,000				\$35,000
WB0901	Dehumidify Anchorages	\$2,500	\$1,250				\$3,750
WBxxxx	Deleading and Repainting - Phase 3 (Suspended Span, Towers & Anchorages)	\$500	\$5,500	\$20,000	\$30,000	\$15,000	\$71,000
WB1101	Toll Plaza Rehabilitation	\$400	\$1,600				\$2,000
WBxxxx	Replacement of PA VMS Boards	\$150	\$150	\$2,900	\$2,900		\$6,100
WBxxxx	Replace Boilers	\$100	\$400				\$500
WBxxxx	Heavy Duty Vehicle Repair Shop	\$100	\$400				\$500
New Item	NJ Approach Substructure Rehabilitation		\$1,900	\$850			\$2,750
WBxxxx	Cable Rehabilitation/Dehumidification			\$500	\$7,000	\$12,500	\$20,000
WBxxxx	Sign Gantry Rehabilitation (Approach Spans)			\$250	\$2,750		\$3,000
WBxxxx	PA Approach Overpass Structural Rehabilitation				\$500	\$4,500	\$5,000
New Item	Emergency Generator at NJ Anchorage				\$200	\$500	\$700
	WWB Projects: Subtotal	\$34,750	\$15,200	\$24,500	\$43,350	\$32,500	\$150,300
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$34,750	\$15,200	\$24,500	\$43,350	\$32,500	\$150,300

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program
As of 1/1/2013
Estimated Project Cost (\$000's)

Project Number	Description	2013	2014	2015	2016	2017/Later	Total
<i>Commodore Barry Bridge</i>							
CB0908	Gantry Power Feeder Replacement	\$2,000	\$1,000				\$3,000
CB1203	Deleading and Repainting	\$500	\$28,500	\$28,500	\$24,500	\$5,000	\$87,000
CB1204	Roof Replacements	\$350					\$350
CBxxxx	NJ Approach Roadway Resurfacing	\$250	\$1,500				\$1,750
CB1202	Emergency Generator Replacement	\$200					\$200
New Item	Structural Rehabilitation - Phase II	\$100	\$800	\$5,000	\$2,000		\$7,900
CB1205	Chiller Replacement	\$75					\$75
CB0904	Structural Rehabilitation	\$50					\$50
CBxxxx	Administration Complex Electrical Updates		\$200	\$800			\$1,000
CBxxxx	Replacement of Moveable Barrier				\$500		\$500
CB1002	Vehicle Storage Building Expansion				\$500		\$500
CBxxxx	Install Variable Messaging Signs				\$100	\$3,000	\$3,100
	CBB Projects: Subtotal	\$3,525	\$32,000	\$34,300	\$27,600	\$8,000	\$105,425
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$3,525	\$32,000	\$34,300	\$27,600	\$8,000	\$105,425
<i>Betsy Ross Bridge</i>							
RB1001	Bridge Resurfacing	\$3,000	\$4,900	\$7,600			\$15,500
RBxxxx	Richmond Street Substation				\$100	\$400	\$500
New Item	NJ Approach Roadway Resurfacing					\$2,000	\$2,000
	BRB Projects: Subtotal	\$3,000	\$4,900	\$7,600	\$100	\$2,400	\$18,000
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$3,000	\$4,900	\$7,600	\$100	\$2,400	\$18,000

DELAWARE RIVER PORT AUTHORITY
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Project Number	Description	2013	2014	2015	2016	2017/Later	Total
<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
BF0903; WW1102; CB1201	Pavement Improvements - WWB/BFB/CBB	\$700					\$700
AB1001	PATCO Outbound and Topographic Survey	\$400	\$950	\$700			\$2,050
Yearly	Rehabilitation Work Due to Biennial Inspections	\$300	\$300	\$300	\$300	\$300	\$1,500
AB1102	New Toll Plaza Canopy Signs - WWB/BFB	\$300					\$300
AB1103	Replace Bridge Speed-Limit Signs - WWB/BRB	\$250					\$250
New Item	DRPA Truck Permit Program	\$200	\$1,500	\$800			\$2,500
AB0902	Electronic and Roadway Signing Improvements - All Bridges	\$150	\$600	\$300			\$1,050
New Item	Emergency Power Improvements	\$150	\$450				\$600
AB1104	Standpipe System Rehabilitation - BFB/WWB				\$350	\$10,000	\$10,350
	Multi - or All Bridges Projects: Subtotal	\$5,325	\$6,675	\$4,975	\$3,525	\$13,175	\$33,675
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$5,325	\$6,675	\$4,975	\$3,525	\$13,175	\$33,675
<i>Facility Security</i>							
AB1003	BRB/WWB Cameras	\$1,500					\$1,500
PD0902	PATCO Tunnel Infrared Fit Out	\$1,333					\$1,333
PD1102	PATCO Prox Card System & Center Tower Hardening	\$315	\$1,442				\$1,757
PD1201	BFB Pedestrian Walkway Cameras & Call Stations	\$300	\$100				\$400
BF1004	Bridge Hardening - BFB	\$100					\$100
WBxxxx	Bridge Hardening - WWB				\$5,000	\$20,000	\$25,000
PD1101	Interlocking Security Cameras				\$750	\$3,250	\$4,000
	Facility Security Projects: Subtotal	\$3,548	\$1,542	\$0	\$5,750	\$23,250	\$34,090
	Less: Federal Share	\$2,815	\$1,442	\$0	\$0	\$0	\$4,257
	DRPA Share of Costs	\$733	\$100	\$0	\$5,750	\$23,250	\$29,833
<i>DRPA Other</i>							
OCIP	Owner Controlled Insurance Program/Safety Loss Control Services	\$1,900	\$1,900				\$3,800
OP1201	Backup Generator for OPC 6th Floor Data Center	\$350					\$350
New Item	Replace Leaking Heat Exchanger in Rooftop Mechanical Room	\$330					\$330
New Item	Admiral Wilson Boulevard Remediation and Construction	\$100	\$350				\$450
	DRPA Other: Subtotal	\$2,680	\$2,250	\$0	\$0	\$0	\$4,930
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$2,680	\$2,250	\$0	\$0	\$0	\$4,930
<i>Ferry</i>							
A12010	Camden Ferry Terminal Pile Cluster Replacement	\$320					\$320
	Ferry: Subtotal	\$320	\$0	\$0	\$0	\$0	\$320
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$320	\$0	\$0	\$0	\$0	\$320

DELAWARE RIVER PORT AUTHORITY
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Project Number	Description	2013	2014	2015	2016	2017/Later	Total
<i>PATCO - DRPA Funded</i>							
PD0918	Replace Escalators @ Woodcrest, 12/13th & Locust, & 15/16th & Locust Stations	\$3,600	\$1,200				\$4,800
PD1005	PATCO Shop Annex Building	\$3,500					\$3,500
PD1203	Upgrade PATCO to 800 MHz Radio System	\$3,000					\$3,000
PD0905	PATCO Power Cable and Pole Line Replacement	\$2,500					\$2,500
PD1204	Replace Transformers at Electrical Substations - Phase 2	\$2,325					\$2,325
Yearly	Rebuild Transit Car Trucks	\$1,323					\$1,323
PD1006	Replace Transformers at Electrical Substations - Phase 1	\$1,200					\$1,200
PD0909	Rehabilitation of Tunnel Sidewalk Gratings - Philadelphia & Camden	\$1,000	\$1,000				\$2,000
PD1107	Track Utility Vehicle Purchase , PATCO Equipment	\$988	\$1,482	\$130			\$2,600
Yearly	Traction Motor Rebuilds	\$915					\$915
PDxxxx	Replace Transformers at Electrical Substations - Phase 3	\$850	\$1,050				\$1,900
New Item	Procure and install Computer Based Maintenance Management System (CBMMS)	\$750	\$750				\$1,500
PD0904	Concourse Improvements - Phase 2	\$500	\$525				\$1,025
PD0915	Wayside Improvements for Car Overhaul Program	\$400	\$1,600				\$2,000
PD0806	Upgrade DC Power for Lindenwold Shop & Yard	\$400	\$350				\$750
New Item	VMS Sign Replacement	\$389					\$389
New Item	Emergency Generator Replacement at Lindenwold Shop	\$200	\$600				\$800
PD0913	Walter Rand Transportation Center Reconfiguration	\$100	\$550				\$650
PDxxxx	Replace Electrical Cables in Subways		\$500	\$3,000	\$6,000		\$9,500
PD1205	Rehabilitation of Track Structure on Viaduct at Westmont			\$3,500	\$5,500	\$5,500	\$14,500
PDxxxx	Substation Equipment Replacement Program			\$500	\$3,000	\$2,500	\$6,000
PD0916	Design & Construct Covered Storage Area			\$350	\$150		\$500
PDxxxx	Subway Structure Renovation				\$700	\$4,300	\$5,000
PD1007	Rehabilitate M&W Building, Lindenwold Yard					\$850	\$850
	PATCO - DRPA Funded: Subtotal	\$23,940	\$9,607	\$7,480	\$15,350	\$13,150	\$69,527
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$23,940	\$9,607	\$7,480	\$15,350	\$13,150	\$69,527

DELAWARE RIVER PORT AUTHORITY
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Project Number	Description	2013	2014	2015	2016	2017/Later	Total
<i>PATCO - DRPA/FTA Funded</i>							
PF0503	Rehabilitation of Fleet	\$49,000	\$42,000	\$40,000	\$13,000		\$144,000
PF1010	Track Rehabilitation Across the BFB	\$15,000	\$31,000	\$27,000			\$73,000
PFxxxx	Ferry & Collingswood Parking Lots	\$2,600					\$2,600
PD0910	Elevators at 9/10th & Locust St. & Ferry Ave. Station	\$2,300					\$2,300
PF0910	Fence Replacement	\$1,000					\$1,000
PF9903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehab.	\$750	\$1,500	\$1,500			\$3,750
PD1202	Lindenwold and Westmont Stations Parking Lots Paving and Rehabilitation	\$750					\$750
PF1001	Smoke & Fire Control, Forced Air Ventilation Study	\$500	\$125				\$625
PF1002	Replace 13.2 kv Cable & Conduit on BFB for 302 Conduit	\$500					\$500
PF1202	Lindenwold Yard Track Rehabilitation & Lindenwold Viaduct	\$450	\$8,000	\$14,500	\$14,500	\$5,000	\$42,450
PFxxxx	Upgrade Center Tower SCADA Software	\$400	\$1,250	\$2,550			\$4,200
PF9602	Track Upgrade - Material	\$200	\$200				\$400
PF1103	Transit Enhancements	\$200					\$200
PFxxxx	Install Elevators in Remaining Stations	\$100	\$900	\$8,250	\$8,250		\$17,500
PF0909	Lindenwold Yard Diamond Crossover	\$100					\$100
	PATCO - DRPA/FTA Funded: Subtotal	\$73,850	\$84,975	\$93,800	\$35,750	\$5,000	\$293,375
	Less: Federal Share	\$54,673	\$23,247	\$19,259	\$11,481	\$4,000	\$112,660
	DRPA Share of Costs	\$19,177	\$61,728	\$74,541	\$24,269	\$1,000	\$180,715

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program
As of 1/1/2013
Estimated Project Cost (\$000's)

Project Number	Description	2013	2014	2015	2016	2017/Later	Total
<i>Technology</i>							
New Item	Toll System Equipment Upgrade for all Facilities	\$1,370					\$1,370
TE1101	E-Z Pass Transponders - Mark IV E-Z Pass Transponders	\$1,200	\$375	\$375	\$375	\$375	\$2,700
TE0702	Enterprise Resource Planning System	\$1,000	\$10,000	\$5,000			\$16,000
New Item	PATCO Wayside Communications	\$800					\$800
New Item	OPC to BFB Camden Anchorage Fiber	\$700					\$700
TE1205	Automated Fare Collection Monitoring System w/Parking System Monitoring	\$525					\$525
New Item	Disaster Recovery Buildout - CBB	\$510					\$510
TE1002	Electronic Records Management Software	\$500	\$300	\$150			\$950
TE1201	CAD RMS Mobile Upgrade	\$421	\$35	\$34	\$34	\$34	\$558
TE1102	Network Infrastructure Upgrade	\$410					\$410
New Item	In-Car Video - Wireless Version	\$352					\$352
TExxxx	EVI AFC System Configuration Change	\$310					\$310
TE1204	Upgrade of Nextfare Automated Fare Collection and CPA Payment Software	\$303	\$1,000				\$1,303
TExxxx	Tri-Reader 3 upgrade for PATCO Ticket Vending Machines	\$300					\$300
PD1105	PATCO Upgrade of Single Board Computers (SBCs) in AFC Gates and TVMs	\$273					\$273
New Item	WAN Equipment	\$250					\$250
TE1203	800MHz Replacement/Upgrade	\$231	\$231	\$231	\$231		\$924
New Item	TVM Upgrade/Pilot Bill Recycler Unit with 28" Screen	\$228					\$228
T12007	Fuel Management System Upgrade - ORPAK	\$217					\$217
TE0902	Authority Copier & Printer Replacement	\$138	\$138	\$138	\$138	\$138	\$690
	Technology: Subtotal	\$10,038	\$12,079	\$5,928	\$778	\$547	\$29,370
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$10,038	\$12,079	\$5,928	\$778	\$547	\$29,370
<i>Miscellaneous Schedules and Capital Labor</i>							
	Schedule A: DRPA Miscellaneous Projects	\$632	\$650	\$650	\$650	\$650	\$3,232
	Schedule B: Furniture & Fixtures	\$225	\$250	\$250	\$250	\$250	\$1,225
	Schedule D: PATCO Miscellaneous Projects and Equipment	\$1,932	\$2,000	\$2,000	\$2,000	\$2,000	\$9,932
	Schedule T: Technology Projects and Equipment	\$1,622	\$1,700	\$1,700	\$1,700	\$1,700	\$8,422
	Schedule V: Vehicle and Vehicle Related Equipment	\$875	\$900	\$900	\$900	\$900	\$4,475
	Schedule P: Ports Miscellaneous Projects and Purchases	\$200	\$0	\$0	\$0	\$0	\$200
	Capital Labor	\$6,651	\$6,700	\$6,700	\$6,700	\$6,700	\$33,451
	Total DRPA Capital Program	\$119,275	\$165,239	\$191,774	\$142,022	\$127,722	\$746,032