

# **Delaware River Port Authority**

## **2016 Capital Program**



**January 1, 2016**

**Approved by Resolution DRPA-15-137**

**DELAWARE RIVER PORT AUTHORITY**  
**2016 Capital Budget**  
**As of 1/1/2016**  
**Estimated Project Cost (\$000's)**

	<b>2016</b>	<b>Total Cost to Complete (*)</b>
Benjamin Franklin Bridge	\$7,987	\$83,408
Walt Whitman Bridge	\$30,074	\$93,064
Commodore Barry Bridge	\$22,559	\$108,159
Betsy Ross Bridge	\$14,795	\$41,188
Multi-Bridges or All Facilities	\$6,607	\$15,378
Facility Security	\$450	\$998
DRPA Other	\$1,346	\$2,121
PATCO	\$58,689	\$193,043
Technology	\$15,920	\$20,621
All Schedules (A, B, D, T and V)	\$8,127	\$17,627
<b>Total Capital Program</b>	<b>\$166,554</b>	<b>\$575,606</b>

\* Net of Federal/State Funding

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

<b>Project Number</b>	<b>Description</b>	<b>2016</b>	<b>Total</b>
<i><b>Benjamin Franklin Bridge</b></i>			
BF1504	Replace Moveable Barrier	\$2,096	\$7,406
BF1306	Suspension Cable Inspection/Cable Rehabilitation Design	\$1,515	\$3,415
BF1503	Administration, Maintenance and Annex Building Roof Replacements	\$1,318	\$1,418
BF1002	5th Street Vehicle Tunnel	\$1,050	\$1,050
BF1401	BFB Priority ROW Repairs and Standpipe Repairs Phase II	\$816	\$1,566
BF1302	South Walkway Bicycle & Pedestrian Ramp	\$809	\$3,559
BF1403	West Side Mitigation Signage Improvements	\$615	\$765
BF1501	Pavement Repairs on Camden Approach	\$392	\$392
BF1304	Administration and Annex Buildings - Chiller Replacement	\$387	\$387
BF1602	Bridge Deck Resurfacing and Deck Joints	\$325	\$28,025
BF1601	Maintenance Painting and Steel Repairs	\$315	\$34,315
BF1502	4th Street Garage - Repair of Columns and Bents with Cathodic Protection System	\$315	\$3,075
<b>BFB Projects: Subtotal</b>		<b>\$9,952</b>	<b>\$85,373</b>
<b>Less: Federal Share</b>		<b>\$1,965</b>	<b>\$1,965</b>
<b>DRPA Share of Costs</b>		<b>\$7,987</b>	<b>\$83,408</b>
<i><b>Walt Whitman Bridge</b></i>			
WB1301	Deleading and Repainting - Phase 3 (Suspended Span, Towers & Anchorages)	\$20,244	\$55,244
WB1101	Toll Plaza Rehabilitation	\$5,400	\$7,700
WB1504	NJ Feeders and Substation Upgrades	\$1,542	\$2,742
WB1601	Sign Gantry Rehabilitation (Approach Spans)	\$835	\$4,585
WB1602	Navigation Light Platforms	\$688	\$1,013
WB1503	Corridor Rehabilitation at I76 - PA Approach	\$528	\$20,028
WB1402	Emergency Generator at NJ Anchorage	\$467	\$582
WB1603	Administration Building Chiller Replacement	\$282	\$282
WB1604	Emergency Generator at Administration Building	\$89	\$889
<b>WWB Projects: Subtotal</b>		<b>\$30,074</b>	<b>\$93,064</b>
<b>Less: Federal Share</b>		<b>\$0</b>	<b>\$0</b>
<b>DRPA Share of Costs</b>		<b>\$30,074</b>	<b>\$93,064</b>
<i><b>Commodore Barry Bridge</b></i>			
CB1203	Deleading and Repainting (3 Phase Project)	\$17,254	\$90,254
CB1301	NJ Approach Roadway Resurfacing	\$1,670	\$1,920
CB1601	Elevator Replacement	\$1,054	\$1,154
CB1302	Structural Rehabilitation - Phase II	\$576	\$11,176
CB1402	Administration Complex Switchgear Replacement	\$575	\$575
CB1602	Deck Condition Assessment and Feasibility Study for Rehabilitating/Replacing Bridge Deck	\$500	\$1,000
CB1401	Bridge Deck Repairs	\$409	\$609
CB1501	Leachfield Pump Replacement	\$301	\$301
CB1603	"A" Gantry VMS sign replacement	\$155	\$205
CB1604	Ramp AC and BC Joint Rehabilitation	\$66	\$966
<b>CBB Projects: Subtotal</b>		<b>\$22,559</b>	<b>\$108,159</b>
<b>Less: Federal Share</b>		<b>\$0</b>	<b>\$0</b>
<b>DRPA Share of Costs</b>		<b>\$22,559</b>	<b>\$108,159</b>
<i><b>Betsy Ross Bridge</b></i>			
RB1001	Bridge Resurfacing	\$13,456	\$14,456
RB1601	Union Avenue and Route 130 Overpasses at Route 90	\$759	\$2,884
RB1602	BRB Maintenance Painting and Steel Repairs	\$524	\$23,424
RB1501	PennDOT I-95 Interchange Improvements	\$225	\$495
A15012	Air Handler #4 Replacement	\$10	\$378
<b>BRB Projects: Subtotal</b>		<b>\$14,975</b>	<b>\$41,638</b>
<b>Less: State Share</b>		<b>\$180</b>	<b>\$450</b>
<b>DRPA Share of Costs</b>		<b>\$14,795</b>	<b>\$41,188</b>

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

<b>Project Number</b>	<b>Description</b>	<b>2016</b>	<b>Total</b>
<i>Multi - or All Bridges</i>			
AB1603	Replace Moveable Barrier Machine - BFB/WWB	\$2,771	\$5,542
AB1301	DRPA Truck Permit Program	\$1,815	\$1,815
GE2016	General Engineering Consulting Services (GEC)	\$540	\$2,540
PGMG16	Program Management for Capital Projects	\$524	\$2,524
AB2016	Rehabilitation Work Due to Biennial/In-House Inspections - Yearly	\$515	\$2,515
AB1601	BRB & CBB Toll Canopy DMS Signs with SATS Integration	\$335	\$335
AB1001	PATCO Outbound Survey and Topographic Study	\$106	\$106
	<b>Multi - or All Bridges Projects: Subtotal</b>	\$6,607	\$15,378
	<b>Less: Federal Share</b>	\$0	\$0
	<b>DRPA Share of Costs</b>	<b>\$6,607</b>	<b>\$15,378</b>
<i>Facility Security</i>			
AB1501	Security Fence Improvements - BFB/BRB/CBB	\$300	\$550
AB1602	9-1-1 Trunk Lines	\$150	\$448
	<b>Facility Security Projects: Subtotal</b>	\$450	\$998
	<b>Less: Federal Share</b>	\$0	\$0
	<b>DRPA Share of Costs</b>	<b>\$450</b>	<b>\$998</b>
<i>DRPA Other</i>			
OP1503	Remedial Management and Environmental Services at Gateway Properties	\$917	\$1,217
OP1302	Admiral Wilson Boulevard Remediation and Construction	\$360	\$360
OP1502	Removal of Pennsylvania TRAM foundation	\$69	\$544
	<b>DRPA Other: Subtotal</b>	\$1,346	\$2,121
	<b>Less: Federal Share</b>	\$0	\$0
	<b>DRPA Share of Costs</b>	<b>\$1,346</b>	<b>\$2,121</b>
<i>PATCO - DRPA Funded</i>			
PD1205	Rehabilitation of Track Structure on Viaduct at Westmont	\$7,306	\$13,931
PF1010	Track Rehabilitation Across the BFB	\$6,102	\$6,102
PD1617	Traction Motor Rebuilds - Yearly	\$2,600	\$5,200
PD1204	Replace Transformers at Electrical Substations - Phase 2	\$1,840	\$2,815
PD1404	Rebuild Transit Car Trucks - Yearly	\$1,773	\$8,865
PD1107	Track Utility Vehicle Purchase, PATCO Equipment	\$1,650	\$1,650
PD1601	PATCO Fire Alarm System Replacement (Subway Stations, Woodcrest, Ferry, Center Tower and the Lindenwold Complex)	\$1,174	\$2,274
PD1607	Camera-ECB and Parking Lot Entry Gate Rewire Project (Woodcrest, Ferry Avenue and Collingswood Stations)	\$951	\$1,667
PD1618	PATCO Interlocking and Track Rehabilitation Phase II	\$853	\$16,453
PD1503	PATCO Station Enhancements	\$796	\$3,746
PD1603	Woodcrest Parking Lot Reconstruction	\$603	\$1,683
PD1502	Reopening Franklin Square	\$523	\$28,273
PD1608	Equipment Shop Climate Control & Electrical Rewire	\$406	\$651
PD1505	Gearbox Rebuild - Yearly	\$400	\$2,000
PD1609	Backup Generator Program (Center Tower, Haddonfield and Ashland Stations)	\$359	\$947
PD1602	Tamper Replacement	\$310	\$1,325
PD1610	PATCO Birch Street Substation Transformer Room Lead Abatement	\$270	\$270
PD1504	PATCO Hall and Way Interlocking Rehabilitation	\$268	\$6,268
PD1611	Roadway Worker Protection Strobes	\$254	\$254
PD1501	Substation Equipment Replacement Program	\$250	\$9,250
PD1405	PATCO Track Circuit Modifications Design and Oversight	\$223	\$223
PD1612	Lindenwold Water Distribution System Replacement	\$208	\$608
PD1604	Collingswood Station Parking Lot - Stormwater Drainage Rehabilitation	\$198	\$968
PD0806	Upgrade DC Power Lindenwold shop	\$100	\$500
PD1605	Install New In-Floor Train Car Hoist	\$100	\$1,600
	<b>PATCO - DRPA Funded: Subtotal</b>	\$29,516	\$117,522
	<b>Less: Federal Share</b>	\$0	\$0
	<b>DRPA Share of Costs</b>	<b>\$29,516</b>	<b>\$117,522</b>

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

<b>Project Number</b>	<b>Description</b>	<b>2016</b>	<b>Total</b>
<i><b>PATCO - DRPA/FTA Funded</b></i>			
PF0503	Rehabilitation of Fleet	\$42,185	\$105,185
PF1302	Upgrade Center Tower SCADA Software	\$829	\$2,579
PF9903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehab.	\$753	\$8,453
PF1202	Lindenwold Yard Track Rehabilitation & Lindenwold Viaduct	\$569	\$44,569
PF1504	Center Tower/Command & Control Center Relocation	\$563	\$1,663
PF1201	Install Elevators in Remaining Stations	\$524	\$28,314
PF1303	Track Upgrade - Material	\$191	\$191
PF1602	Transit Enhancements - Yearly	\$181	\$389
PF1601	Pedestrian Bridges and Tunnels	\$90	\$1,790
<b>PATCO - DRPA/FTA Funded: Subtotal</b>		<b>\$45,885</b>	<b>\$193,133</b>
<b>Less: Federal Share</b>		<b>\$16,713</b>	<b>\$117,613</b>
<b>DRPA Share of Costs</b>		<b>\$29,173</b>	<b>\$75,520</b>
<i><b>Technology</b></i>			
TE0702	Enterprise Resource Planning System	\$5,115	\$5,115
TE1204	Upgrade of Fare Collection Central System Software and Device Monitoring Software	\$1,138	\$1,358
TE1601	Upgrade DRPA Network Core Environment	\$1,107	\$1,107
TE1505	Compatibility of FREEDOM Card to SEPTA New Payment Technology	\$1,000	\$1,270
TE1606	Violation Enforcement System (VES)	\$893	\$893
TE1501	Replacement of BRB Fiber	\$756	\$2,006
TE1504	Upgrade of AFC Devices to Windows 7 Operating System	\$630	\$756
TE1506	PA Replacement System	\$568	\$568
TE1405	Litigation Tracking/Case Management System	\$520	\$520
TE1406	Passenger Information & Messaging System	\$518	\$1,718
TE1602	Upgrade of Network Video Management System (NVMS)	\$490	\$490
TE1308	WAN Equipment	\$448	\$448
TE1507	Backup and Archiving of Authority Digital Data	\$356	\$356
TE1402	E-Z Pass Transponders - Mark IV E-Z Pass Transponders - Yearly	\$350	\$1,250
TE1509	EMV Conversion/PATCO - Automated Fare Collection System	\$346	\$346
TE1502	Integration of Toll Lane DMS Canopy Signs to SAT Menu	\$335	\$335
TE1603	E-Z Pass programming for Delayed Transactions	\$300	\$300
TE1508	TVM Multi-Language Conversion - PATCO Fare Collection - Title VI	\$272	\$316
TE1203	800MHz Replacement/Upgrade	\$236	\$472
TE1604	Video Monitoring for IT Closets	\$156	\$256
TE1605	Access Control for IT Closets	\$150	\$250
TE0902	Authority Copier & Printer Replacement	\$138	\$138
T13003	6th Floor Reconfiguration	\$100	\$355
<b>Technology: Subtotal</b>		<b>\$15,920</b>	<b>\$20,621</b>
<b>Less: Federal Share</b>		<b>\$0</b>	<b>\$0</b>
<b>DRPA Share of Costs</b>		<b>\$15,920</b>	<b>\$20,621</b>
<i><b>Miscellaneous Schedules and Capital Labor</b></i>			
	Schedule A: DRPA Miscellaneous Projects	\$1,745	\$3,345
	Schedule B: Furniture & Fixtures	\$1,007	\$1,407
	Schedule D: PATCO Miscellaneous Projects and Equipment	\$1,534	\$3,934
	Schedule T: Technology Projects and Equipment	\$1,117	\$2,717
	Schedule V: Vehicle and Vehicle Related Equipment	\$2,724	\$6,224
<b>Total DRPA Capital Program</b>		<b>\$166,554</b>	<b>\$575,606</b>

**DELAWARE RIVER PORT AUTHORITY  
2016 CAPITAL BUDGET  
SCHEDULE A: DRPA MISCELLANEOUS PROJECTS**

Project Number	Project Description	2016	2017	2018	2019	2020/Later	Total Cost to Complete
<i>Operations</i>							
<i>Benjamin Franklin Bridge</i>							
A13001	Oil/Water Separator Pit Replacement	\$ 158,996					\$ 158,996
A14001	Replace Under Deck Lighting Philadelphia and Camden Approaches	\$ 152,458					\$ 152,458
A15001	Replace Roadway Lighting Conduit & Wiring at Philadelphia and Camden Approaches	\$ 138,825					\$ 138,825
A14005	BFB Phila 4th St Garage Unisex Employee Bathroom	\$ 28,482					\$ 28,482
A16001	Biennial Handrail Repairs Along Trackway	\$ 100,027	\$ 89,577				\$ 189,604
A16002	Maintenance Building (10) Doors and (1) Building Panel Replacement	\$ 162,000	\$ 43,382	\$43,382			\$ 248,764
A16003	Electronic Speed Limit Sign Replacement	\$ 151,562					\$ 151,562
A16004	Maintenance Building Men's Locker Room Rehabilitation - Phase 1	\$ 127,876	\$ 64,876				\$ 192,752
	<b>Subtotal: Benjamin Franklin Bridge</b>	<b>\$1,020,226</b>	<b>\$197,835</b>	<b>\$43,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,261,443</b>
<i>Operations</i>							
<i>Walt Whitman Bridge</i>							
A16005	Administration Building Fleet Office Space	\$ 37,098					\$ 37,098
A16006	Toll House Vestibule	\$ 16,544					\$ 16,544
A16007	Maintenance Yard Concrete For Vehicle Lifts	\$ 22,566					\$ 22,566
A16008	Island Curb Forms and Manhole Cover Plate Replacement	\$ 27,308					\$ 27,308
A16009	Upgrade WWB Central Storeroom Lighting	\$ 17,249					\$ 17,249
	<b>Subtotal: Walt Whitman Bridge</b>	<b>\$120,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 120,765</b>
<i>Operations</i>							
<i>Commodore Barry Bridge</i>							
A15008	Roadway Sign Lights	\$ 111,995					\$ 111,995
A16010	Toll Lane Conversion to E-Zpass - Lane 2	\$ 23,920					\$ 23,920
A16011	Toll Tunnel Sanitary Pump System	\$ 22,454					\$ 22,454
A16012	Roadway Lighting Groundrod Replacement	\$ 90,555					\$ 90,555
A16013	Water Tower Altitude Valve	\$ 34,427					\$ 34,427
A16014	Sanitary Pump Station Generator Room	\$ 16,457					\$ 16,457
A16015	Window Renovations and Upgrades	\$ 19,513					\$ 19,513
	<b>Subtotal: Commodore Barry Bridge</b>	<b>\$319,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 319,321</b>
<i>Operations</i>							
<i>Betsy Ross Bridge</i>							
A14013	Bearing Replacement on the NJ "A" Ramp Overpass Bridge	\$ 77,188					\$ 77,188
A16016	Toll Canopy Lane Indicator Lights	\$ 104,335					\$ 104,335
A16017	ABS-1500 Brine Manufacturing System with 5000 Gallon Tank	\$ 33,065					\$ 33,065
	<b>Subtotal: Betsy Ross Bridge</b>	<b>\$214,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 214,588</b>
<i>Operations</i>							
<i>One Port Center</i>							
OP1501	OPC Replace Carpet Floor 6	\$ 70,340					\$ 70,340
	<b>Subtotal: One Port Center</b>	<b>\$70,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 70,340</b>
	<b>Grand Totals: Schedule A - DRPA Miscellaneous Projects</b>	<b>\$1,745,240</b>	<b>\$197,835</b>	<b>\$43,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,986,457</b>

**DELAWARE RIVER PORT AUTHORITY  
2016 CAPITAL BUDGET  
SCHEDULE B: DRPA FURNITURE AND EQUIPMENT**

<b>Project Number</b>	<b>Furniture/Equipment Description</b>	<b>Furniture/Equipment</b>
<i><b>Benjamin Franklin Bridge</b></i>		
B16001	Maintenance Building C&M Department Furniture Replacements	\$70,000
B16002	Accurshear Shear	\$55,405
	<b>Subtotal: Benjamin Franklin Bridge</b>	<b>\$125,405</b>
<i><b>Betsy Ross Bridge</b></i>		
B16003	Tractor (B2650HDC)	\$35,000
B16004	Asphalt Recycler & Hauler Trailer	\$25,000
B16005	Welder / Air Compressor for Utility Truck	\$15,000
	<b>Subtotal: Betsy Ross Bridge</b>	<b>\$75,000</b>
<i><b>Commodore Barry Bridge</b></i>		
B16006	Boom Lift	\$180,000
B16007	Portable Message Sign	\$70,000
B16008	BTM Capstan upgrade	\$65,584
B16009	Tractor (M7060HDC12)	\$50,000
B16010	Mobile Column Lift Se	\$50,000
	<b>Subtotal: Commodore Barry Bridge</b>	<b>\$415,584</b>
<i><b>Walt Whitman Bridge</b></i>		
B16011	Boom lift	\$85,000
B16012	Forklift	\$60,000
B16013	Tractor (M7060HDC12)	\$50,000
	<b>Subtotal: Walt Whitman Bridge</b>	<b>\$195,000</b>
<i><b>Multi Bridges</b></i>		
B16014	Portable Radios	\$97,090
B16015	Replacement and Upgrade Digital PTZ Cameras	\$94,000
	<b>Subtotal: Multi Bridges</b>	<b>\$191,090</b>
<i><b>One Port Center</b></i>		
B16016	Executive Desk and Credenza/File Cabinets for General Counsel	\$5,000
	<b>Subtotal: One Port Center</b>	<b>\$5,000</b>
	<b>Grand Totals: Schedule B - DRPA Furniture &amp; Equipment</b>	<b>\$1,007,079</b>

**DELAWARE RIVER PORT AUTHORITY**  
**2016 CAPITAL BUDGET**  
**SCHEDULE D: PATCO MISCELLANEOUS PROJECTS AND EQUIPMENT**

	Project/Item Description	2016	2017	2018	2019	2020/Later	Total
<i>Way &amp; Power Department</i>							
D16001	Replace Lindenwold Escalator Step Chain	\$141,500	\$135,000	\$135,000	\$135,000	\$135,000	\$681,500
D16002	W&P Bulk Storage & Track Component Storage Facility	\$137,245					\$137,245
D16003	Lindenwold Pump Room Control Relocation	\$113,600					\$113,600
D15006	#15 and #20 Railbound Maganese Steel Frogs Mainline Interlockings	\$80,416					\$80,416
D16004	Pump Room Access Control	\$70,993					\$70,993
D16005	Third Rail Side Approach Procurement - Phase 1 @ East Ferry, West Ferry, West Crest and East Crest Interlockings	\$60,000					\$60,000
D15007	#15 and #20 Turnouts Mainline Interlocking	\$54,530					\$54,530
D14004	Lindenwold Station and Center Tower Air Conditioning Replacement Units	\$51,337					\$51,337
D14001	Substation Diagnostic Test Equipment	\$50,000					\$50,000
D16006	4000 Ampere Motor Operated Third Rail Sectionalizing Switch Procurement - Phase 2 (West Crest and East Crest)	\$49,000					\$49,000
D16007	4000 Ampere Motor Operated Third Rail Sectionalizing Switch Procurement - Phase 2 (Ashland East Substation)	\$45,000					\$45,000
D16008	Vehicle Alignment Machine Procurement - PATCO Auto Shop	\$30,000					\$30,000
D16009	Electrical Substation Upgrades - (Phase 2) Refurbish 4000A, 750VDC Traction Breakers	\$25,000					\$25,000
D14002	Refurbish Mainline Switch Machines	\$21,868					\$21,868
D12003	Lindenwold Shop Computer Room Back-Up HVAC System	\$20,836					\$20,836
D09027	UPS/LAN/CTC/Radio Room Enhancement @ 8th & Market	\$20,000					\$20,000
D16010	8th & Market LAN Room Door Replacement	\$14,928					\$14,928
D16011	Dragging Equipment Detector Indicator Stations Procurement - Phase 2 (East Ferry Interlocking)	\$14,500					\$14,500
D16012	Train Starting LED Clocks	\$13,593					\$13,593
D16013	Replace Salt Shed Roll-Up Door	\$19,000					\$19,000
D16014	Boiler Conversion to Natural Gas	\$49,355					\$49,355
	<b>Subtotal: Way &amp; Power Department</b>	<b>\$1,082,701</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$1,622,701</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Subtotal: DRPA Share - Way &amp; Power Department</b>	<b>\$1,082,701</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$1,622,701</b>
<i>Equipment Department</i>							
D15015	Overhaul Shop Truck Turn Tables	\$73,434					\$73,434
D16015	Purchase Machinery and Tool Storage Cabinets	\$42,256					\$42,256
D16016	Purchase and Install Additional Fall Protection Systems	\$35,000					\$35,000
D15014	Purchase a Single Point Battery Filling System	\$9,268					\$9,268
	<b>Subtotal: Equipment Department</b>	<b>\$159,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,958</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Subtotal: DRPA Share - Equipment Department</b>	<b>\$159,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,958</b>
<i>Safety/Risk Management Department</i>							
D16017	Replace Automated External Defibrillators (AEDs) at DRPA and PATCO	\$134,900					\$134,900
D16018	PATCO Emergency Rail Carts	\$16,500					\$16,500
	<b>Subtotal: Safety/Risk Management Department</b>	<b>\$151,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,400</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Subtotal: DRPA Share - Safety/Risk Management Department</b>	<b>\$151,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,400</b>
<i>Fleet Department</i>							
D16019	Fuel Dispenser Replacement	\$27,414					\$27,414
	<b>Subtotal: Fleet Department</b>	<b>\$27,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,414</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Subtotal: DRPA Share - Fleet Department</b>	<b>\$27,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,414</b>
<i>Finance Department</i>							
D16020	Reconfigure Finance Office Space in Lindenwold Shop	\$100,000	\$75,000				\$175,000
	<b>Subtotal: Finance Department</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Subtotal: DRPA Share - Finance Department</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>
<i>Fare Collection Department</i>							
D16021	New Steel Door for Lindenwold Revenue/Lost & Found Office	\$12,481					\$12,481
	<b>Subtotal: Fare Collection Department</b>	<b>\$12,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,481</b>



**DELAWARE RIVER PORT AUTHORITY  
2016 CAPITAL BUDGET  
SCHEDULE D: PATCO MISCELLANEOUS PROJECTS AND EQUIPMENT**

	Project/Item Description	2016	2017	2018	2019	2020/Later	Total
	<b>Less: Federal Share</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Subtotal: DRPA Share - Fare Collection Department</b>	\$12,481	\$0	\$0	\$0	\$0	\$12,481
	<i>Grand Total: Schedule D - PATCO</i>	\$1,533,954	\$210,000	\$135,000	\$135,000	\$135,000	\$2,148,954

**DELAWARE RIVER PORT AUTHORITY  
2016 CAPITAL BUDGET  
SCHEDULE T: TECHNOLOGY PROJECTS AND EQUIPMENT**

Project Number	Project/Item Description	Total Materials/ Equipment/ Contracts
<i>Information Services</i>		
T15003	Boardroom Updates	\$151,035
T16000	Miscellaneous Hardware and Software - Yearly	\$129,959
T14003	Data Center Structured Cabling	\$106,715
T14001	Data Center Server Replacement	\$102,760
T16001	Upgrade of Voice Services	\$53,760
	<b>Subtotal: Information Services</b>	<b>\$544,229</b>
<i>PATCO</i>		
T16002	AFC System Upgrade of TVM Tri-readers	\$178,734
T16003	Ticket Office Terminals	\$101,388
	<b>Subtotal: PATCO</b>	<b>\$280,122</b>
<i>Public Safety</i>		
T15007	Body Worn Cameras	\$167,334
T15008	Computer Replacements (MDT) for Police Vehicles	\$125,000
	<b>Subtotal: Public Safety</b>	<b>\$292,334</b>
	<b>Grand Total: Technology Projects &amp; Equipment</b>	<b>\$1,116,685</b>

**DELAWARE RIVER PORT AUTHORITY  
2016 CAPITAL BUDGET  
SCHEDULE V: DRPA VEHICLES AND RELATED EQUIPMENT**

Project Number	Vehicle/Related Equipment Description	Total Cost
<i>Bridge Operations</i>		
F66116	Elgin Whirlwind Street Sweeper	\$280,000
F23616	Air Atomized Paint Striping Truck	\$275,000
F23216	Medium Dump Truck	\$115,000
F23316	Medium Dump Truck	\$115,000
F62916	Medium Dump Truck	\$115,000
F45016	Wheel Loader	\$100,000
F56116	Wheel Loader	\$100,000
F60816	Masonry Dump Truck	\$60,000
F64316	Masonry Dump Truck	\$60,000
F23016	F550 Crew Cab Stakebody	\$55,000
F43716	Small Stakebody Truck	\$45,000
F20416	F250 Crew Cab Pick-Up Truck 4x2	\$34,000
F26316	F250 Crew Cab Pick-Up Truck 4x2	\$34,000
F60216	F250 Crew Cab Pick-Up Truck 4x2	\$34,000
F20216	Ford F150 4x4 Pick-Up	\$29,000
F20316	Ford F150 4x4 Pick-Up	\$29,000
F21016	Ford F150 4x4 Pick-Up	\$29,000
F40416	Ford F150 4x4 Pick-Up	\$29,000
F40816	Ford F150 4x4 Pick-Up	\$29,000
F60116	Ford F150 4x4 Pick-Up	\$29,000
F60316	Ford F150 4x4 Pick-Up	\$29,000
F62216	Ford F150 4x4 Pick-Up	\$29,000
F62316	Ford F150 4x4 Pick-Up	\$29,000
F81116	Ford F150 4x4 Pick-Up	\$29,000
F81516	Ford F150 4x4 Pick-Up	\$29,000
F03016	Ford Escape AWD	\$24,000
F03316	Ford Escape AWD	\$24,000
<b>Subtotal: Bridge Operations</b>		<b>\$1,789,000</b>
<i>PATCO</i>		
F53516	Crew Cab Pick-Up Truck	\$45,000
F55416	Crew Cab Pick-Up Truck	\$40,000
F53316	F250 Pick-Up Truck	\$39,000
F56516	Transit 250 Van	\$35,000
F53616	Ford F150 4x4 Pick-Up	\$29,000
F57216	Ford F150 4x4 Pick-Up	\$29,000
F00716	Ford Escape AWD	\$24,000
<b>Subtotal: PATCO</b>		<b>\$241,000</b>

<b>Project Number</b>	<b>Vehicle/Related Equipment Description</b>	<b>Total Cost</b>
<i>Public Safety</i>		
F00316	Ford Utility Police Interceptor AWD	\$37,500
F01316	Ford Utility Police Interceptor AWD	\$37,500
F01516	Ford Utility Police Interceptor AWD	\$37,500
F01716	Ford Utility Police Interceptor AWD	\$37,500
F02016	Ford Utility Police Interceptor AWD	\$37,500
F02116	Ford Utility Police Interceptor AWD	\$37,500
F02816	Ford Utility Police Interceptor AWD	\$37,500
F03116	Ford Utility Police Interceptor AWD	\$37,500
F03216	Ford Utility Police Interceptor AWD	\$37,500
F03316	Ford Utility Police Interceptor AWD	\$37,500
F03416	Ford Utility Police Interceptor AWD	\$37,500
F03516	Ford Utility Police Interceptor AWD	\$37,500
F03716	Ford Utility Police Interceptor AWD	\$37,500
F03816	Ford Utility Police Interceptor AWD	\$37,500
F05116	Ford Utility Police Interceptor AWD	\$37,500
F05716	Ford Utility Police Interceptor AWD	\$37,500
F07216	Ford Utility Police Interceptor AWD	\$37,500
F08016	Ford F150 Super Cab Pick-Up Truck	\$37,500
F08316	Ford F150 Super Cab Pick-Up Truck	\$37,500
F08416	Ford Utility Police Interceptor AWD	\$37,500
	<b>Subtotal: Public Safety</b>	<b>\$750,000</b>
	<b>Less Federal Share (75/25)</b>	<b>\$56,250</b>
	<b>Subtotal: DRPA Share - Public Safety</b>	<b>\$693,750</b>
	<b>Grand Totals: Schedule V - DRPA Vehicles &amp; Related Equipment</b>	<b>\$2,723,750</b>

**DELAWARE RIVER PORT AUTHORITY**  
**Five Year Capital Program Summary**

	<b>DRPA Share Estimated Project Cost (\$000's)*</b>					
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020/Later</b>	<b>Total</b>
Benjamin Franklin Bridge	\$7,987	\$13,599	\$28,484	\$43,988	\$32,100	\$126,158
Walt Whitman Bridge	\$30,074	\$30,440	\$20,450	\$11,750	\$28,450	\$121,164
Commodore Barry Bridge	\$22,559	\$25,700	\$30,900	\$20,600	\$13,000	\$112,759
Betsy Ross Bridge	\$14,795	\$10,043	\$9,250	\$9,000	\$2,300	\$45,388
Multi-Bridges or All Facilities	\$6,607	\$4,271	\$1,700	\$3,000	\$11,300	\$26,878
Facility Security	\$450	\$448	\$2,100	\$13,250	\$15,950	\$32,198
DRPA Other	\$1,346	\$775	\$0	\$0	\$0	\$2,121
Ferry	\$0	\$75	\$400	\$0	\$0	\$475
PATCO	\$58,689	\$72,348	\$34,825	\$29,523	\$24,723	\$220,109
Technology	\$15,920	\$5,301	\$1,800	\$300	\$0	\$23,321
All Schedules (A, B, D, T and V)	\$8,127	\$2,375	\$2,375	\$2,375	\$2,375	\$17,627
<b>Total Capital Program</b>	<b>\$166,554</b>	<b>\$165,375</b>	<b>\$132,284</b>	<b>\$133,786</b>	<b>\$130,198</b>	<b>\$728,197</b>

\* Net of Federal/State Funding

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

Project Number	Description	2016	2017	2018	2019	2020/Later	Total
<i><b>Benjamin Franklin Bridge</b></i>							
BF1504	Replace Moveable Barrier	\$2,096	\$1,549	\$1,549	\$2,213		\$7,406
BF1306	Suspension Cable Inspection/Cable Rehabilitation Design	\$1,515	\$1,900				\$3,415
BF1503	Administration, Maintenance and Annex Building Roof Replacements	\$1,318	\$100				\$1,418
BF1002	5th Street Vehicle Tunnel	\$1,050					\$1,050
BF1401	BFB Priority ROW Repairs and Standpipe Repairs Phase II	\$816	\$750				\$1,566
BF1302	South Walkway Bicycle & Pedestrian Ramp	\$809	\$2,000	\$750			\$3,559
BF1403	West Side Mitigation Signage Improvements	\$615	\$150				\$765
BF1501	Pavement Repairs on Camden Approach	\$392					\$392
BF1304	Administration and Annex Buildings - Chiller Replacement	\$387					\$387
BF1602	Bridge Deck Resurfacing and Deck Joints	\$325	\$700	\$9,000	\$9,000	\$9,000	\$28,025
BF1601	Maintenance Painting and Steel Repairs	\$315	\$5,000	\$12,000	\$12,000	\$5,000	\$34,315
BF1502	4th Street Garage - Repair of Columns and Bents with Cathodic Protection System	\$315	\$1,000	\$1,760			\$3,075
BFxxxx	Maintenance Building Boiler Replacement		\$200	\$275			\$475
BF16xx	Toll Plaza HVAC Equipment Replacement		\$150	\$650			\$800
BF1201	Masonry Rehabilitation		\$100	\$1,500	\$4,200		\$5,800
BFxxxx	Cable Dehumidification			\$500	\$11,000	\$8,500	\$20,000
BFxxxx	Pedestrian Walkway Preservation			\$300	\$3,450		\$3,750
BFxxxx	Camden Fourth Street Vehicular Underpass			\$100	\$800		\$900
BFxxxx	Decorative Lighting Replacement			\$50	\$550	\$5,000	\$5,600
BFxxxx	5th Street Realignment			\$50	\$475	\$3,900	\$4,425
BFxxxx	Vehicle Storage Building				\$300	\$700	\$1,000
	<b>BFB Projects: Subtotal</b>	\$9,952	\$13,599	\$28,484	\$43,988	\$32,100	\$128,123
	<b>Less: Federal Share</b>	\$1,965	\$0	\$0	\$0	\$0	\$1,965
	<b>DRPA Share of Costs</b>	<b>\$7,987</b>	<b>\$13,599</b>	<b>\$28,484</b>	<b>\$43,988</b>	<b>\$32,100</b>	<b>\$126,158</b>
<i><b>Walt Whitman Bridge</b></i>							
WB1301	Deleading and Repainting - Phase 3 (Suspended Span, Towers & Anchorages)	\$20,244	\$20,500	\$14,500			\$55,244
WB1101	Toll Plaza Rehabilitation	\$5,400	\$2,300				\$7,700
WB1504	NJ Feeders and Substation Upgrades	\$1,542	\$1,200				\$2,742
WB1601	Sign Gantry Rehabilitation (Approach Spans)	\$835	\$3,000	\$750			\$4,585
WB1602	Navigation Light Platforms	\$688	\$325				\$1,013
WB1503	Corridor Rehabilitation at I76 - PA Approach	\$528	\$1,500	\$2,000	\$8,000	\$8,000	\$20,028
WB1402	Emergency Generator at NJ Anchorage	\$467	\$115				\$582
WB1603	Administration Building Chiller Replacement	\$282					\$282
WB1604	Emergency Generator at Administration Building	\$89	\$600	\$200			\$889
WBxxxx	Anchorage Preservation		\$600	\$2,100	\$2,100		\$4,800
WBxxxx	Administration, Maintenance and Toll Canopy Building Roof Replacements		\$300	\$900			\$1,200
WBxxxx	Cable Dehumidification				\$1,000	\$19,000	\$20,000
WB1304	Heavy Duty Vehicle Repair Shop				\$400		\$400
WBxxxx	Centerline Catwalk Rehabilitation				\$250	\$1,450	\$1,700
	<b>WWB Projects: Subtotal</b>	\$30,074	\$30,440	\$20,450	\$11,750	\$28,450	\$121,164
	<b>Less: Federal Share</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>DRPA Share of Costs</b>	<b>\$30,074</b>	<b>\$30,440</b>	<b>\$20,450</b>	<b>\$11,750</b>	<b>\$28,450</b>	<b>\$121,164</b>

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

Project Number	Description	2016	2017	2018	2019	2020/Later	Total
<i>Commodore Barry Bridge</i>							
CB1203	Deleading and Repainting (3 Phase Project)	\$17,254	\$20,000	\$25,000	\$18,000	\$10,000	\$90,254
CB1301	NJ Approach Roadway Resurfacing	\$1,670	\$250				\$1,920
CB1601	Elevator Replacement	\$1,054	\$100				\$1,154
CB1302	Structural Rehabilitation - Phase II	\$576	\$4,000	\$4,000	\$1,600	\$1,000	\$11,176
CB1402	Administration Complex Switchgear Replacement	\$575					\$575
CB1602	Deck Condition Assessment and Feasibility Study for Rehabilitating/Replacing Bridge Deck	\$500	\$500				\$1,000
CB1401	Bridge Deck Repairs	\$409	\$100	\$100			\$609
CB1501	Leachfield Pump Replacement	\$301					\$301
CB1603	"A" Gantry VMS sign replacement	\$155	\$50				\$205
CB1604	Ramp AC and BC Joint Rehabilitation	\$66	\$100	\$800			\$966
CBxxxx	PA Switchgear Replacement		\$600	\$400			\$1,000
CB1002	Vehicle Storage Building Expansion			\$500			\$500
CBxxxx	Install NJ Variable Messaging Signs			\$100	\$1,000	\$2,000	\$3,100
	<b>CBB Projects: Subtotal</b>	<b>\$22,559</b>	<b>\$25,700</b>	<b>\$30,900</b>	<b>\$20,600</b>	<b>\$13,000</b>	<b>\$112,759</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>DRPA Share of Costs</b>	<b>\$22,559</b>	<b>\$25,700</b>	<b>\$30,900</b>	<b>\$20,600</b>	<b>\$13,000</b>	<b>\$112,759</b>
<i>Betsy Ross Bridge</i>							
RB1001	Bridge Resurfacing	\$13,456	\$1,000				\$14,456
RB1601	Union Avenue and Route 130 Overpasses at Route 90	\$759	\$1,375	\$750			\$2,884
RB1602	BRB Maintenance Painting and Steel Repairs	\$524	\$7,000	\$7,000	\$6,600	\$2,300	\$23,424
RB1501	PennDOT I-95 Interchange Improvements	\$225	\$180	\$90			\$495
A15012	Air Handler #4 Replacement	\$10	\$368				\$378
RBxxxx	NJ Approach Roadway Resurfacing		\$150	\$750	\$2,000		\$2,900
RBxxxx	Toll Booth HVAC System Replacement		\$150	\$650			\$800
RBxxxx	Richmond Street Substation			\$100	\$400		\$500
	<b>BRB Projects: Subtotal</b>	<b>\$14,975</b>	<b>\$10,223</b>	<b>\$9,340</b>	<b>\$9,000</b>	<b>\$2,300</b>	<b>\$45,838</b>
	<b>Less: State Share</b>	<b>\$180</b>	<b>\$180</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450</b>
	<b>DRPA Share of Costs</b>	<b>\$14,795</b>	<b>\$10,043</b>	<b>\$9,250</b>	<b>\$9,000</b>	<b>\$2,300</b>	<b>\$45,388</b>
<i>Multi - or All Bridges</i>							
AB1603	Replace Moveable Barrier Machine - BFB/WWB	\$2,771	\$2,771				\$5,542
AB1301	DRPA Truck Permit Program	\$1,815					\$1,815
GE2016	General Engineering Consulting Services (GEC)	\$540	\$500	\$500	\$500	\$500	\$2,540
PGMG16	Program Management for Capital Projects	\$524	\$500	\$500	\$500	\$500	\$2,524
AB2016	Rehabilitation Work Due to Biennial/In-House Inspections - Yearly	\$515	\$500	\$500	\$500	\$500	\$2,515
AB1601	BRB & CBB Toll Canopy DMS Signs with SATS Integration	\$335					\$335
AB1001	PATCO Outbound Survey and Topographic Study	\$106					\$106
AB1401	VMS Installation - BFB, BRB and CBB			\$200	\$800	\$800	\$1,800
AB1104	Standpipe System Rehabilitation - BFB/WWB				\$700	\$9,000	\$9,700
	<b>Multi - or All Bridges Projects: Subtotal</b>	<b>\$6,607</b>	<b>\$4,271</b>	<b>\$1,700</b>	<b>\$3,000</b>	<b>\$11,300</b>	<b>\$26,878</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>DRPA Share of Costs</b>	<b>\$6,607</b>	<b>\$4,271</b>	<b>\$1,700</b>	<b>\$3,000</b>	<b>\$11,300</b>	<b>\$26,878</b>
<i>Facility Security</i>							
AB1501	Security Fence Improvements - BFB/BRB/CBB	\$300	\$150	\$100			\$550
AB1602	9-1-1 Trunk Lines	\$150	\$298				\$448
WBxxxx	Bridge Hardening - WWB			\$2,000	\$12,000	\$11,000	\$25,000
PDxxxx	Interlocking Security Cameras				\$750	\$3,250	\$4,000
PDxxxx	PATCO Camden Subway Tunnel Infrared Cameras				\$500	\$1,700	\$2,200
	<b>Facility Security Projects: Subtotal</b>	<b>\$450</b>	<b>\$448</b>	<b>\$2,100</b>	<b>\$13,250</b>	<b>\$15,950</b>	<b>\$32,198</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>DRPA Share of Costs</b>	<b>\$450</b>	<b>\$448</b>	<b>\$2,100</b>	<b>\$13,250</b>	<b>\$15,950</b>	<b>\$32,198</b>

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

Project Number	Description	2016	2017	2018	2019	2020/Later	Total
<i>DRPA Other</i>							
OP1503	Remedial Management and Environmental Services at Gateway Properties	\$917	\$300				\$1,217
OP1302	Admiral Wilson Boulevard Remediation and Construction	\$360					\$360
OP1502	Removal of Pennsylvania TRAM foundation	\$69	\$475				\$544
	<b>DRPA Other: Subtotal</b>	<b>\$1,346</b>	<b>\$775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,121</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>DRPA Share of Costs</b>	<b>\$1,346</b>	<b>\$775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,121</b>
<i>Ferry</i>							
Pxxxx	Dry Dock Inspection		\$75	\$400			\$475
	<b>Ferry: Subtotal</b>	<b>\$0</b>	<b>\$75</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>DRPA Share of Costs</b>	<b>\$0</b>	<b>\$75</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475</b>
<i>PATCO - DRPA Funded</i>							
PD1205	Rehabilitation of Track Structure on Viaduct at Westmont	\$7,306	\$6,625				\$13,931
PF1010	Track Rehabilitation Across the BFB	\$6,102					\$6,102
PD1617	Traction Motor Rebuilds - Yearly	\$2,600	\$2,600				\$5,200
PD1204	Replace Transformers at Electrical Substations - Phase 2	\$1,840	\$975				\$2,815
PD1404	Rebuild Transit Car Trucks - Yearly	\$1,773	\$1,773	\$1,773	\$1,773	\$1,773	\$8,865
PD1107	Track Utility Vehicle Purchase, PATCO Equipment	\$1,650					\$1,650
PD1601	PATCO Fire Alarm System Replacement (Subway Stations, Woodcrest, Ferry, Center Tower and the Lindenwold Complex)	\$1,174	\$1,100				\$2,274
PD1607	Camera-ECB and Parking Lot Entry Gate Rewire Project (Woodcrest, Ferry Avenue and Collingswood Stations)	\$951	\$365	\$352			\$1,667
PD1618	PATCO Interlocking and Track Rehabilitation Phase II	\$853	\$3,250	\$7,500	\$4,850		\$16,453
PD1503	PATCO Station Enhancements	\$796	\$2,950				\$3,746
PD1603	Woodcrest Parking Lot Reconstruction	\$603	\$1,080				\$1,683
PD1502	Reopening Franklin Square	\$523	\$1,550	\$200	\$10,000	\$16,000	\$28,273
PD1608	Equipment Shop Climate Control & Electrical Rewire	\$406	\$245				\$651
PD1505	Gearbox Rebuild - Yearly	\$400	\$400	\$400	\$400	\$400	\$2,000
PD1609	Backup Generator Program (Center Tower, Haddonfield and Ashland Stations)	\$359	\$294	\$294			\$947
PD1602	Tamper Replacement	\$310	\$1,015				\$1,325
PD1610	PATCO Birch Street Substation Transformer Room Lead Abatement	\$270					\$270
PD1504	PATCO Hall and Way Interlocking Rehabilitation	\$268	\$2,500	\$3,500			\$6,268
PD1611	Roadway Worker Protection Strobes	\$254					\$254
PD1501	Substation Equipment Replacement Program	\$250	\$3,000	\$3,000	\$3,000		\$9,250
PD1405	PATCO Track Circuit Modifications Design and Oversight	\$223					\$223
PD1612	Lindenwold Water Distribution System Replacement	\$208	\$400				\$608
PD1604	Collingswood Station Parking Lot - Stormwater Drainage Rehabilitation	\$198	\$770				\$968
PD1605	Install New In-Floor Train Car Hoist	\$100	\$1,500				\$1,600
PD0806	Upgrade DC Power Lindenwold shop	\$100	\$400				\$500
PDxxxx	Hi-Rail Speed Swing		\$514				\$514
PDxxxx	PATCO Automotive Shop and Annex Building Access Control		\$295				\$295
PDxxxx	Center Tower Pump Room Rehabilitation		\$210	\$1,300			\$1,510
PD1303	Replace Transformers at Electrical Substations - Phase 3		\$200	\$850			\$1,050
PD0915	Wayside Improvements		\$200				\$200
PDxxxx	Intrusion Detection System for Fence Line - Phase I			\$915			\$915
PDxxxx	Rehabilitate M&W Building, Lindenwold Yard			\$850			\$850
PDxxxx	W&P Equipment Storage Facility			\$579			\$579
PDxxxx	Passenger Information Kiosk			\$503	\$200		\$703
PDxxxx	Walter Rand Transportation Center Improvements				\$750		\$750
PDxxxx	Subway Structure Renovation				\$700	\$4,300	\$5,000
	<b>PATCO - DRPA Funded: Subtotal</b>	<b>\$29,516</b>	<b>\$34,211</b>	<b>\$22,016</b>	<b>\$21,673</b>	<b>\$22,473</b>	<b>\$129,888</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>DRPA Share of Costs</b>	<b>\$29,516</b>	<b>\$34,211</b>	<b>\$22,016</b>	<b>\$21,673</b>	<b>\$22,473</b>	<b>\$129,888</b>



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

Project Number	Description	2016	2017	2018	2019	2020/Later	Total
<i>PATCO - DRPA/FTA Funded</i>							
PF0503	Rehabilitation of Fleet	\$42,185	\$43,000	\$20,000			\$105,185
PF1302	Upgrade Center Tower SCADA Software	\$829	\$1,500	\$250			\$2,579
PF9903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehab.	\$753	\$5,700	\$2,000			\$8,453
PF1202	Lindenwold Yard Track Rehabilitation & Lindenwold Viaduct	\$569	\$16,000	\$18,000	\$7,000	\$3,000	\$44,569
PF1504	Center Tower/Command & Control Center Relocation	\$563	\$1,100				\$1,663
PF1201	Install Elevators in Remaining Stations	\$524	\$9,450	\$5,000	\$6,500	\$6,840	\$28,314
PF1303	Track Upgrade - Material	\$191					\$191
PF1602	Transit Enhancements - Yearly	\$181	\$52	\$52	\$52	\$52	\$389
PF1601	Pedestrian Bridges and Tunnels	\$90	\$1,700				\$1,790
PFxxxx	Replace Electrical Cables in Subways		\$500	\$2,000	\$7,000		\$9,500
PF1001	Smoke & Fire Control, Forced Air Ventilation			\$2,500	\$2,700		\$5,200
	<b>PATCO - DRPA/FTA Funded: Subtotal</b>	\$45,885	\$79,002	\$49,802	\$23,252	\$9,892	\$207,833
	<b>Less: Federal Share</b>	\$16,713	\$40,865	\$36,993	\$15,402	\$7,642	\$117,613
	<b>DRPA Share of Costs</b>	<b>\$29,173</b>	<b>\$38,137</b>	<b>\$12,809</b>	<b>\$7,850</b>	<b>\$2,250</b>	<b>\$90,220</b>
<i>Technology</i>							
TE0702	Enterprise Resource Planning System	\$5,115					\$5,115
TE1204	Upgrade of Fare Collection Central System Software and Device Monitoring Software	\$1,138	\$220				\$1,358
TE1601	Upgrade DRPA Network Core Environment	\$1,107					\$1,107
TE1505	Compatibility of FREEDOM Card to SEPTA New Payment Technology	\$1,000	\$270				\$1,270
TE1606	Violation Enforcement System (VES)	\$893					\$893
TE1501	Replacement of BRB Fiber	\$756	\$1,250				\$2,006
TE1504	Upgrade of AFC Devices to Windows 7 Operating System	\$630	\$126				\$756
TE1506	PA Replacement System	\$568					\$568
TE1405	Litigation Tracking/Case Management System	\$520					\$520
TE1406	Passenger Information & Messaging System	\$518	\$1,200				\$1,718
TE1602	Upgrade of Network Video Management System (NVMS)	\$490					\$490
TE1308	WAN Equipment	\$448					\$448
TE1507	Backup and Archiving of Authority Digital Data	\$356					\$356
TE1402	E-Z Pass Transponders - Mark IV E-Z Pass Transponders - Yearly	\$350	\$300	\$300	\$300		\$1,250
TE1509	EMV Conversion/PATCO - Automated Fare Collection System	\$346					\$346
TE1502	Integration of Toll Lane DMS Canopy Signs to SAT Menu	\$335					\$335
TE1603	E-Z Pass programming for Delayed Transactions	\$300					\$300
TE1508	TVM Multi-Language Conversion - PATCO Fare Collection - Title VI	\$272	\$44				\$316
TE1203	800MHz Replacement/Upgrade	\$236	\$236				\$472
TE1604	Video Monitoring for IT Closets	\$156	\$100				\$256
TE1605	Access Control for IT Closets	\$150	\$100				\$250
TE0902	Authority Copier & Printer Replacement	\$138					\$138
T13003	6th Floor Reconfiguration	\$100	\$255				\$355
TE1503	Electronic Records Management Software		\$500				\$500
TExxxx	IS Network Rooms for PATCO Stations		\$350	\$1,500			\$1,850
TExxxx	Station UPS for Ashland Station		\$350				\$350
	<b>Technology: Subtotal</b>	\$15,920	\$5,301	\$1,800	\$300	\$0	\$23,321
	<b>Less: Federal Share</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>DRPA Share of Costs</b>	<b>\$15,920</b>	<b>\$5,301</b>	<b>\$1,800</b>	<b>\$300</b>	<b>\$0</b>	<b>\$23,321</b>

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

<b>Project Number</b>	<b>Description</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020/Later</b>	<b>Total</b>
<i>Miscellaneous Schedules and Capital Labor</i>							
	Schedule A: DRPA Miscellaneous Projects	\$1,745	\$400	\$400	\$400	\$400	\$3,345
	Schedule B: Furniture & Fixtures	\$1,007	\$100	\$100	\$100	\$100	\$1,407
	Schedule D: PATCO Miscellaneous Projects and Equipment	\$1,534	\$600	\$600	\$600	\$600	\$3,934
	Schedule T: Technology Projects and Equipment	\$1,117	\$400	\$400	\$400	\$400	\$2,717
	Schedule V: Vehicle and Vehicle Related Equipment	\$2,724	\$875	\$875	\$875	\$875	\$6,224
	<b>Total DRPA Capital Program</b>	<b>\$166,554</b>	<b>\$165,375</b>	<b>\$132,284</b>	<b>\$133,786</b>	<b>\$130,198</b>	<b>\$728,197</b>