

Delaware River Port Authority

2020 Capital Program



January 1, 2020

DELAWARE RIVER PORT AUTHORITY
2020 Capital Budget
As of 1/1/2020
Estimated Project Cost (\$000's)

	2020	Total Cost to Complete (*)
Benjamin Franklin Bridge	\$33,134	\$218,818
Walt Whitman Bridge	\$37,634	\$137,334
Commodore Barry Bridge	\$27,828	\$88,128
Betsy Ross Bridge	\$16,341	\$87,584
Multi-Bridges or All Facilities	\$4,564	\$35,764
Facility Security	\$358	\$558
DRPA Other	\$1,917	\$3,317
PATCO	\$35,961	\$141,678
Technology	\$31,727	\$33,402
All Schedules (A, B, D, T, V)	\$10,633	\$10,633
Total Capital Program	\$200,097	\$757,216

* Net of Federal/State Funding

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

	DRPA WBS	PATCO WBS	Description	2020	Total
<i>Benjamin Franklin Bridge</i>					
	BFB.01910	BFB.31910	Suspension Spans Rehabilitation	\$25,559	\$185,559
	BFB.01502	BFB.31502	4th Street Garage - Rehabilitation of Columns/Bents with Cathodic Protection System	\$4,124	\$6,924
New Item 2020	BFB.02003		Bridge Deck Rehabilitation	\$2,508	\$2,508
New Item 2020	BFB.02006		Suspended Span Roadway Lighting Conduit & Wire Replacement	\$590	\$809
	BFB.01703		Maintenance Building Boiler & Toll Booth HVAC Replacements	\$513	\$2,063
	BFB.01906		Admin Building Air Handlers (2/2A/3)	\$383	\$383
New Item 2020	SCA.02007		BFB Administration Building ADA Ramp Rehabilitation	\$247	\$347
	BFB.01909		Philadelphia Pedestrian Improvements	\$202	\$202
New Item 2020	BFB.02004		Baird Pier Rehabilitation	\$117	\$1,817
	BFB.01903		Camden Fourth Street Vehicular Underpass	\$116	\$1,816
	SCA.17002		Moveable Platform Drive/ Trolley Wheel	\$108	\$108
New Item 2020	BFB.02009		Camden Concrete Abutment Rehabilitation	\$100	\$5,350
	BFB.01907		Annex Bldg Air Handlers	\$100	\$950
	BFB.01701		Masonry Rehabilitation	\$56	\$16,556
	BFB.01908		Camden Tower Elevator	\$51	\$51
			BFB Projects: Subtotal	\$34,774	\$225,443
			Less: Federal Share	\$1,640	\$6,625
			DRPA Share of Costs	\$33,134	\$218,818
<i>Walt Whitman Bridge</i>					
	WWB.01503		Corridor Rehabilitation at I76 - PA Approach	\$13,868	\$68,568
	WWB.01702		Anchorage Preservation	\$8,022	\$19,022
	WWB.01902		NJ Approach Bridges Painting	\$7,024	\$19,024
	WWB.01703		Tower Link Rehabilitation Phase 1	\$3,000	\$4,350
	WWB.01707		Cable Investigation & Dehumidification	\$2,572	\$14,072
	WWB.01504		NJ Feeders and Substation Upgrades	\$1,000	\$1,500
	WWB.01807		NJ Corridor Rehabilitation Phase 1	\$500	\$1,500
New Item 2020	WWB.02005		Administration Building Sprinkler System Upgrades	\$500	\$1,750
New Item 2020	SCA.02024		WWB LED Bridge Lighting Upgrade	\$321	\$321
New Item 2020	WWB.02004		PA Substations Rehabilitation	\$258	\$1,758
New Item 2020	SCA.02036		WWB Removal of Substations	\$221	\$221
	WWB.01804		PA Substructure Preservation	\$140	\$4,540
New Item 2020	WWB.02006		Toll Tunnel Rehabilitation	\$108	\$608
	WWB.01905		Finger Joint Rehabilitation	\$100	\$100
			WWB Projects: Subtotal	\$37,634	\$137,334
			Less: Federal Share		\$0
			DRPA Share of Costs	\$37,634	\$137,334
<i>Commodore Barry Bridge</i>					
	CBB.01602		Bridge Deck Rehabilitation	\$13,024	\$22,024
	CBB.01203		Deleading and Repainting	\$8,024	\$46,024
	CBB.01302		Structural Rehabilitation - Phase 2	\$4,516	\$17,016
	CBB.01701		PA Switchgear Replacement	\$1,000	\$1,800
	CBB.01601		Elevator Replacement	\$750	\$750
New Item 2020	SCA.02014		CBB LED Roadway Lighting	\$299	\$299
	CBB.01401		Bridge Deck Repairs	\$215	\$215
			CBB Projects: Subtotal	\$27,828	\$88,128
			Less: Federal Share		\$0
			DRPA Share of Costs	\$27,828	\$88,128
<i>Betsy Ross Bridge</i>					
	BRB.01702		NJ Approach Roadway Resurfacing	\$11,041	\$27,041
	BRB.01602		BRB Painting and Steel Repairs	\$5,016	\$60,016
New Item 2020	BRB.02001		Richmond St Overpass Bearing Replacements	\$283	\$526
	BRB.01501		PennDOT & I-95 Interchange Improvements	\$108	\$258
			BRB Projects: Subtotal	\$16,448	\$87,841
			Less: Federal Share	\$107	\$257
			DRPA Share of Costs	\$16,341	\$87,584

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

	DRPA WBS	PATCO WBS	Description	2020	Total
	<i>Multi - or All Bridges</i>				
	MTB.02003		General Construction Services	\$1,000	\$5,000
	MTB.20195	MTB.30195	Underground Storage Tank Replacements	\$833	\$1,433
	MTB.01805		Space Utilization Reconfiguration & Implementation	\$507	\$1,007
	MTB.02004		Rehabilitation Work Due to Biennial/In-House Inspections - Yearly	\$500	\$2,500
	MTB.01801	MTB.31801	Renewable Energy Integration	\$456	\$2,056
	MTB.20196		Rehabilitation of Septic Systems	\$300	\$300
	MTB.02005		General Engineering Consulting Services (GEC)	\$250	\$1,250
	MTB.02006		Program Management for Capital Projects (PMA)	\$250	\$1,250
	MTB.01804		Toll Technology Design - Phase 1	\$250	\$20,750
	MTB.01806		Signage Reconfiguration	\$218	\$218
			Multi - or All Bridges Projects: Subtotal	\$4,564	\$35,764
			Less: Federal Share		\$0
			DRPA Share of Costs	\$4,564	\$35,764
	<i>Facility Security</i>				
	MTB.01802		Electronic Surveillance & Integration	\$208	\$408
	MTB.01803		Threat Assessment Security Enhancements	\$150	\$150
			Facility Security Projects: Subtotal	\$358	\$558
			Less: Federal Share		\$0
			DRPA Share of Costs	\$358	\$558
	<i>DRPA Other</i>				
	OTR.01905		OPC Building Renovations	\$717	\$1,217
New Item 2020	OTR.02002		OPC Elevator Rehabilitation	\$700	\$1,100
New Item 2020	OTR.02007		Public Safety Training Facility	\$500	\$1,000
			DRPA Other: Subtotal	\$1,917	\$3,317
			Less: Federal Share		\$0
			DRPA Share of Costs	\$1,917	\$3,317

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

	DRPA WBS	PATCO WBS	Description	2020	Total
<i>PATCO - DRPA Funded</i>					
	PTD.02004	PTD.32004	Traction Motor Rebuilds - Yearly	\$3,500	\$17,500
	PTD.01501	PTD.31501	Substation Equipment Replacement Program	\$3,070	\$3,070
	PTD.01504	PTD.31504	PATCO Way Interlocking Rehabilitation	\$2,798	\$11,998
	PTD.21720	PTD.31720	PATCO Track Surfacing	\$2,526	\$4,776
	PTD.01605	PTD.31605	Install New In-Floor Train Car Hoist	\$2,010	\$5,510
	PTD.02005	PTD.32005	Rebuild Transit Car Trucks - Yearly	\$1,663	\$7,663
	PTD.21713	PTD.31713	Radio System Upgrades	\$1,528	\$4,528
New Item 2020	PTD.02014	PTD.32014	Wheel Truing Machine	\$1,500	\$3,000
New Item 2020	PTD.02011	PTD.32011	Rail Grinding & Profiling	\$1,391	\$2,766
	PTD.01503	PTD.31503	PATCO Station Enhancements	\$1,296	\$7,296
	PTD.01907	PTD.31907	Center Tower Pump Room Rehabilitation	\$1,044	\$1,544
	PTD.01910	PTD.31910	Back-Up Generator (Woodcrest & Ferry)	\$717	\$1,117
	PTD.01719	PTD.31719	Upgrade SCADA Field Equipment	\$698	\$1,618
	PTD.21702	PTD.31702	PATCO Lindenwold Shop and Office Improvements	\$600	\$3,600
	PTD.01709	PTD.31709	Replace Transformers at Electrical Substations - Phase 3	\$559	\$8,059
	PTD.01710	PTD.31710	Hi-Rail Speed Swing	\$543	\$543
	PTD.01722	PTD.31722	Transmission Line Trimming	\$527	\$2,127
	PTD.01912	PTD.31912	ROW Drainage System MP 10 to 14	\$518	\$2,268
	PTD.02006	PTD.32006	Gearbox Rebuild - Yearly	\$500	\$2,500
	PTD.01909	PTD.31909	Viaduct Substructure Preservation (Collingswood & Westmont)	\$420	\$7,670
	PTD.21701	PTD.31701	PATCO Roof Replacement	\$409	\$5,409
	PTD.01913	PTD.31913	Public Signage	\$348	\$348
	PTD.01801	PTD.31801	Intrusion Detection System for Fence Line - Phase I	\$341	\$941
	PTD.01805	PTD.31805	Salt Shed Rehabilitation	\$275	\$275
New Item 2020	PTD.02013	PTD.32013	Lindenwold Station Roof & HVAC Replacement	\$266	\$1,766
	PTD.01915	PTD.31915	Front Street Substation Building Rehabilitation	\$259	\$1,509
New Item 2020		SCD.32021	Elevator Modernizations	\$258	\$258
	PTD.01804	PTD.31804	Automotive Shop Improvements	\$229	\$441
	PTD.01808	PTD.31808	Fire Alarm Expansion	\$206	\$706
	PTD.11612	PTD.31612	Lindenwold Water Distribution System Replacement	\$184	\$184
	PTD.01914	PTD.31914	PATCO Lindenwold Yard Remediation	\$162	\$162
	PTD.01717	PTD.31717	Westmont Interior and Platform LED Lighting	\$152	\$252
New Item 2020	PTD.02018	PTD.32018	PATCO Broadway Station Holding Cell	\$150	\$150
New Item 2020	PTD.02009	PTD.32009	Station Platform Canopy Steel Deleading & Painting	\$144	\$144
	PTD.01916	PTD.31916	DC Power Upgrades - 5 NJ Substations	\$109	\$9,609
	PTD.01911	PTD.31911	Station Floor Upgrades - Philadelphia	\$106	\$106
New Item 2020	PTD.02012	PTD.32012	UPS & HVAC Additions to PATCO LAN Rooms	\$75	\$475
			PATCO - DRPA Funded: Subtotal	\$31,081	\$121,888
			Less: Federal Share		\$0
			DRPA Share of Costs	\$31,081	\$121,888
<i>PATCO - DRPA/FTA Funded</i>					
	PFA.01201	PFA.31201	Install Elevators in Remaining Stations	\$9,295	\$23,295
	PFA.00503	PFA.30503	Train-Car Fleet Rehabilitation	\$4,246	\$6,246
	PFA.01202	PFA.31202	Lindenwold Yard Track Rehabilitation & Lindenwold Viaduct	\$4,053	\$4,053
	PFA.01504	PFA.31504	Center Tower/Command & Control Center Relocation	\$1,585	\$13,085
	PTD.01502	PTD.31502	Re-opening Franklin Square	\$1,139	\$26,139
	PTD.11618	PTD.31618	PATCO Interlocking and Track Rehabilitation Phase 2	\$619	\$21,119
	PFA.01703	PFA.31703	Replace Electrical Cables in Subways	\$609	\$8,509
	PTD.21712	PTD.31712	Subway Structure Renovation	\$534	\$1,034
	PFA.01702	PFA.31702	Evesham Pedestrian Bridge Rehabilitation	\$532	\$532
	PTD.21901	PTD.31901	Woodcrest Station Platform Rehabilitation	\$521	\$15,521
	PFA.02001	PFA.32001	Transit Enhancements - 2020	\$420	\$420
	PFA.19903	PFA.39903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehabilitation	\$397	\$9,397
	PFA.01302	PFA.31302	Upgrade Center Tower SCADA Software	\$300	\$300
New Item 2020	PTD.02016	PTD.32016	Negative Feed Power Replacement - Lindenwold Yard	\$100	\$650
			PATCO - DRPA/FTA Funded: Subtotal	\$24,350	\$130,300
			Less: Federal Share	\$19,470	\$110,510
			DRPA Share of Costs	\$4,880	\$19,790

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

	DRPA WBS	PATCO WBS	Description	2020	Total
			<i>Technology</i>		
	TEP.01812	TEP.31812	Enterprise Resource Planning System - SAP Enhanced	\$15,512	\$15,512
	TEP.01907	TEP.31907	Nextfare Cloud Hosting	\$3,406	\$3,906
	TEP.01804		WiFi Project - Phase 1	\$3,329	\$3,329
	TEP.01509	TEP.31509	EMV Conversion/PATCO - Automated Fare Collection System	\$1,628	\$1,978
	TEP.01906	TEP.31906	Fare Collection Equipment Upgrades	\$887	\$887
New Item 2020	TEP.02008		SAP Tablets	\$800	\$800
New Item 2020	TEP.02005		CBB DR Network Upgrades	\$785	\$785
	TEP.01811		Network Security Upgrades - RSA, Arcsight	\$768	\$768
	TEP.01908	TEP.31908	Passenger Information & Messaging System - Phase 5	\$586	\$586
New Item 2020	TEP.02004		Windows 10/Office Pro Plus Upgrade	\$450	\$450
New Item 2020	TEP.02002		Cisco VoIP Upgrade	\$416	\$416
New Item 2020	TEP.02006		MPR2 Readers & Lane Kits	\$380	\$755
	TEP.01707	TEP.31707	Bill Recycling Unit TVM Pilot	\$356	\$356
New Item 2020	TEP.02003		Data & Video Storage Expansion	\$326	\$526
	TEP.02001		E-Z Pass Transponders - Mark IV - 2020 Required Replacements	\$310	\$310
	TEP.01903		Authority-Wide 800MHz Radio Upgrade - Phase 3	\$250	\$500
	TEP.01703		SAP Enhancements	\$250	\$250
New Item 2020	TEP.02009		WatchGuard MVR Dash-Cam Replacements	\$250	\$250
	TEP.01204	TEP.31204	Upgrade of Fare Collection Central System Software and Device Monitoring Software	\$220	\$220
	TEP.01807		Data Security Assessment Implementation	\$214	\$214
	TEP.01501		Replacement of BRB & CBB Fiber	\$200	\$200
	TEP.01705	TEP.31705	Purchase of 5 new Ticket Office Terminals	\$190	\$190
	TEP.01505	TEP.31505	Compatibility of FREEDOM Card to SEPTA New Payment Technology	\$174	\$174
	TEP.01806	TEP.31806	Unified Fare System Device Management	\$40	\$40
			Technology: Subtotal	\$31,727	\$33,402
			Less: Federal Share		\$0
			DRPA Share of Costs	\$31,727	\$33,402
			Schedule A: DRPA Miscellaneous Projects	\$2,423	\$2,423
			Schedule B: Furniture & Fixtures	\$977	\$977
			Schedule D: PATCO Miscellaneous Projects and Equipment	\$2,179	\$2,179
			Schedule T: Technology Projects and Equipment	\$1,231	\$1,231
			Schedule V: Vehicle and Vehicle Related Equipment	\$3,823	\$3,823
			Total DRPA Capital Program	\$200,097	\$757,216

DELAWARE RIVER PORT AUTHORITY
2020 CAPITAL BUDGET
SCHEDULE A: DRPA MISCELLANEOUS PROJECTS
(Rounded to the Nearest Thousandth)

	DRPA WBS	Project Description	2020
<i>Operations</i>			
<i>Benjamin Franklin Bridge</i>			
New Item 2020	SCA.02002	Security Fence Improvements - BFB 2020	\$ 180,000
New Item 2020	SCA.02006	BFB Maintenance Building Window Replacements	\$ 171,000
New Item 2020	SCA.02005	BFB Biennial Handrail Replacements - 2020	\$ 154,000
	SCA.02038	BFB Hydraulic Gate Operators	\$ 65,000
New Item 2020	SCA.02012	BFB Administration Building UPS Transfer Switch	\$ 49,000
New Item 2020	SCA.02011	BFB 6th St Tunnel Entry Lighting Upgrade	\$ 36,000
New Item 2020	SCA.02008	BFB 4th Street Tunnel Pump Replacement	\$ 30,000
	SCA.02039	BFB 4th Street Garage Door Replacement	\$ 29,000
		Subtotal: Benjamin Franklin Bridge	\$ 714,000
<i>Operations</i>			
<i>Walt Whitman Bridge</i>			
New Item 2020	SCA.02025	WWB Under-Bridge LED Lighting Upgrade	\$ 162,000
New Item 2020	SCA.02033	WWB Admin. & Maint. Bldg. Façade Preservation	\$ 97,000
New Item 2020	SCA.02030	WWB Paint Bldg. Workshop A/C Heat Pumps	\$ 86,000
New Item 2020	SCA.02027	WWB Toll Plaza Chilled Water Pumps & Controls	\$ 73,000
New Item 2020	SCA.02026	WWB Administration Building LED Lighting Upgrade	\$ 56,000
New Item 2020	SCA.02029	WWB Maint. & Admin. Bldg. Condensate Tank & Pump Stations	\$ 53,000
New Item 2020	SCA.02028	WWB Phase 2 Store Room HVAC Split System	\$ 35,000
		Subtotal: Walt Whitman Bridge	\$ 562,000
<i>Operations</i>			
<i>Commodore Barry Bridge</i>			
New Item 2020	SCA.02023	CBB Awning Replacement – North & South Toll Houses	\$ 91,000
New Item 2020	SCA.02016	CBB Chilled Water Starters & Controls	\$ 83,000
New Item 2020	SCA.02015	CBB New LED Lighting Administration Building	\$ 80,000
New Item 2020	SCA.02037	CBB Restroom Floor Rehabilitation	\$ 70,000
New Item 2020	SCA.02013	CBB LED High Mast Lighting in the Plaza	\$ 53,000
New Item 2020	SCA.02019	CBB Air Compressor	\$ 52,000
New Item 2020	SCA.02017	CBB South Toll House Split Unit-West Side	\$ 32,000
New Item 2020	SCA.02020	CBB 120 Gallon Gas Hot Water Heater	\$ 32,000
		Subtotal: Commodore Barry Bridge	\$ 493,000
<i>Operations</i>			
<i>Betsy Ross Bridge</i>			
New Item 2020	SCA.02001	Security Fence Improvements - BRB 2020	\$ 191,000
	SCA.19004	BRB LED Highmast Lighting Upgrades	\$ 127,000
	SCA.19003	BRB NJ Ramps LED Roadway Lighting Upgrade	\$ 106,000
		Subtotal: Betsy Ross Bridge	\$ 424,000
<i>Operations</i>			
<i>One Port Center</i>			
New Item 2020	OTR.02009	OPC Training Center	\$ 125,000
New Item 2020	OTR.02001	OPC Window Tinting - 7th/8th Floors	\$ 70,000
New Item 2020	OTR.02003	OPC Lobby Interior Doors	\$ 20,000
New Item 2020	OTR.02004	OPC Café Exterior Doors	\$ 15,000
		Subtotal: One Port Center	\$ 230,000
		Grand Total: Schedule A - DRPA Miscellaneous Projects	\$ 2,423,000

DELAWARE RIVER PORT AUTHORITY
2020 CAPITAL BUDGET
SCHEDULE B: DRPA FURNITURE AND EQUIPMENT
(Rounded to the Nearest Thousandth)

	DRPA WBS	Furniture/Equipment Description	2020
		<i>Benjamin Franklin Bridge</i>	
		Subtotal: Benjamin Franklin Bridge	\$0
		<i>Betsy Ross Bridge</i>	
New Item 2020	SCB.02001	Radio-detector Utility Locator	\$ 10,000
		Subtotal: Betsy Ross Bridge	\$ 10,000
		<i>Commodore Barry Bridge</i>	
		Subtotal: Commodore Barry Bridge	\$0
		<i>Walt Whitman Bridge</i>	
		Subtotal: Walt Whitman Bridge	\$0
		<i>Fleet</i>	
New Item 2020	SCB.02006	Vactor Swap Loader	\$250,000
New Item 2020	SCB.02008	Manlift 80'	\$142,000
New Item 2020	SCB.02005	Flusher Swap Loader	\$114,000
New Item 2020	SCB.02015	4-Post Lift	\$53,000
New Item 2020	SCB.02003	Portable Sweeper	\$45,000
New Item 2020	SCB.02018	Kubota Tractor - Winter/ Summer	\$39,000
New Item 2020	SCB.02009	Attenuator	\$37,000
New Item 2020	SCB.02010	Attenuator	\$37,000
New Item 2020	SCB.02012	Attenuator	\$37,000
New Item 2020	SCB.02004	RTV	\$30,000
New Item 2020	SCB.02007	VMS Sign	\$21,000
New Item 2020	SCB.02014	Walk-behind Mower	\$7,000
		Subtotal: Fleet	\$812,000
		<i>All / Multi- Bridges</i>	
	MTB.17001	Alcotest Alcohol Testing Devices	\$80,000
New Item 2020	MTB.02002	Replace & Upgrade Digital PTZ Cameras - 2020	\$75,000
		Subtotal: All / Multi-Bridges	\$155,000
		Grand Total: Schedule B - DRPA Furniture & Equipment	\$977,000

**DELAWARE RIVER PORT AUTHORITY
2020 CAPITAL BUDGET
SCHEDULE D PROJECTS: PATCO
(Rounded to the Nearest Thousandth)**

	PATCO WBS	Description	2020
<i>Way and Power Department</i>			
New Item 2020	SCD.32014	Electronic Flash Welding	\$ 189,000
	SCD.37014	Interlocking Lighting Project	\$ 181,000
New Item 2020	SCD.32015	Roadway Worker Blue Safety Strobes	\$ 169,000
	SCD.31905	HVAC Replacement (Ferry Ave Station)	\$ 125,000
	SCD.31914	Ferry Avenue Third Rail Heater Tape	\$ 122,000
New Item 2020	SCD.32004	Replace Escalator Step Chain & Gear Boxes - 2020	\$ 100,000
	SCD.31907	Mickle St. Tunnel LED Wallpack Lights	\$ 97,000
	SCD.31904	4000 Amp M.O. 3rd Rail Switch (Haddon)	\$ 70,000
New Item 2020	SCD.32017	4000 Amp M.O. 3rd Rail Switch (Way)	\$ 70,000
New Item 2020	SCD.32022	Track Circuit Modifications	\$ 70,000
	SCD.31903	Small Tool & Key Control System	\$ 68,000
	SCD.31808	Maintainer Tool Storage Lockers	\$ 55,000
	SCD.31822	TUV Hose Reel	\$ 48,000
New Item 2020	SCD.32018	Manually Operated 4000 Amp Sectionalizing Switches	\$ 45,000
	SCD.31807	M&W Heater	\$ 37,000
	PTD.31812	Extend Entrance Gate Island	\$ 27,000
New Item 2020	SCD.32010	Walk-behind Mower	\$ 7,000
New Item 2020	SCD.32011	Generator	\$ 6,000
		Way and Power Department - Subtotal	\$ 1,486,000
		Less: Federal Share	
		Subtotal: Way and Power	\$ 1,486,000
<i>Purchasing Department</i>			
	SCD.37003	All-Terrain Forklift	\$ 78,000
New Item 2020	SCD.32012	Motorized Picker	\$ 66,000
New Item 2020	SCD.32005	Forklift	\$ 31,000
New Item 2020	SCD.32006	Forklift	\$ 31,000
New Item 2020	SCD.32007	Wav Picker	\$ 18,000
New Item 2020	SCD.32008	Wav Picker	\$ 18,000
New Item 2020	SCD.32009	Walkie Pallet Truck	\$ 5,000
		Purchasing Department - Subtotal	\$ 247,000
		Less: Federal Share	
		Subtotal: Purchasing	\$ 247,000
<i>Fare Department</i>			
New Item 2020	SCD.32019	Motor Gear Assembly for Fare Gates	\$ 181,000
New Item 2020	SCD.32020	Industrial Shredder	\$ 25,000
		Fare Department - Subtotal	\$ 206,000
		Less: Federal Share	
		Subtotal: Fare	\$ 206,000
<i>Equipment Department</i>			
	SCD.31804	Radiant Heat / Walkway Safety Improvement	\$ 180,000
	SCD.31910	Train Wash Equipment Upgrades	\$ 60,000
		Equipment Department - Subtotal	\$ 240,000
		Less: Federal Share	
		Subtotal: Equipment	\$ 240,000
		Grand Total: Schedule D Projects - PATCO	\$ 2,179,000

DELAWARE RIVER PORT AUTHORITY
2020 CAPITAL BUDGET
SCHEDULE T: TECHNOLOGY PROJECTS AND EQUIPMENT
(Rounded to the Nearest Thousandth)

	DRPA WBS	PATCO WBS	Project/Item Description	Total Materials/ Equipment/ Contracts
	<i>PATCO</i>			
	SCT.17008	SCT.37008	Firebug Safety Software	\$ 30,000
			Subtotal: PATCO	\$ 30,000
	<i>Public Safety</i>			
	SCT.15007	SCT.35007	Body Worn Cameras	\$ 189,000
	SCT.19004		Patrol Vehicle Modems & MDT's	\$ 50,000
	SCT.19008		GPX Mapping	\$ 27,000
			Subtotal: Public Safety	\$ 266,000
	<i>Information Services</i>			
New Item 2020	SCT.02002		Data Center Server Replacement - 2020	\$ 174,000
New Item 2020	SCT.02001		Misc Hardware/Software - 2020	\$ 171,000
	SCT.19002		CBB DR Rack Expansion	\$ 107,000
New Item 2020	SCT.02004		Genetec Plan Manager	\$ 79,000
New Item 2020	SCT.02005		Kova Voice Recorder Upgrade	\$ 47,000
New Item 2020	SCT.02003		WatchGuard Upgrade	\$ 37,000
			Subtotal: Information Services	\$ 615,000
	<i>Purchasing</i>			
	SCT.17002		Authority-wide Copiers and Printers	\$ 80,000
			Subtotal: Purchasing	\$ 80,000
	<i>Engineering</i>			
New Item 2020	SCT.02006		Upgrade to GIS	\$ 150,000
	SCT.18007		Program & Project Management Software & Implementation	\$ 90,000
			Subtotal: Engineering	\$ 240,000
			Grand Total: Schedule T - Technology Projects & Equipment	\$ 1,231,000

DELAWARE RIVER PORT AUTHORITY
2020 CAPITAL BUDGET
SCHEDULE V: DRPA VEHICLES AND RELATED EQUIPMENT
(Rounded to the Nearest Thousandth)

	DRPA WBS	Description	2020
		<i>Track-Mounted & Off-Road Cranes (PATCO)</i>	
	SCV.19022	Rail-Mounted Crane	\$1,400,000
	SCV.19023	Off-Road Crane	\$595,000
		Track-Mounted & Off-Road Cranes: Subtotal	\$1,995,000
		PATCO Vehicles: Subtotal	\$1,995,000

		<i>F250 & F550 Pick-up Trucks (DRPA)</i>	
New Item 2020	SCV.02005	F550 Crew Cab Utility Body	\$128,000
New Item 2020	SCV.02010	F250 Crew Cab	\$42,000
New Item 2020	SCV.02011	F250 Crew Cab	\$42,000
New Item 2020	SCV.02006	F250 Crew Cab	\$42,000
New Item 2020	SCV.02007	F250 Crew Cab	\$42,000
New Item 2020	SCV.02008	F250 Crew Cab	\$42,000
		F-250 & F550 Pick-Up Trucks: Subtotal	\$338,000
		<i>F150 Pick-up Trucks (DRPA)</i>	
New Item 2020	SCV.02001	F150 Super Cab	\$34,000
New Item 2020	SCV.02002	F150 Super Cab	\$34,000
New Item 2020	SCV.02003	F150 Super Cab	\$34,000
New Item 2020	SCV.02004	F150 Super Cab	\$34,000
		F-150 Pick-Up Trucks: Subtotal	\$136,000
		<i>Vans (DRPA)</i>	
New Item 2020	SCV.02009	Transit 250	\$44,000
		Vans: Subtotal	\$44,000
		<i>Staff Cars (DRPA)</i>	
New Item 2020	SCV.02012	Escape	\$26,000
New Item 2020	SCV.02015	Escape	\$26,000
New Item 2020	SCV.02030	Escape (New)	\$25,000
		Staff Cars: Subtotal	\$77,000
		<i>Dump Trucks (DRPA)</i>	
New Item 2020	SCV.02017	7400 Swap Loader Truck	\$160,000
New Item 2020	SCV.02018	7400 Swap Loader Truck	\$110,000
		Dump Trucks: Subtotal	\$270,000
		<i>Wheel Loaders, Stakebody, Flusher, Sweeper, Vector, Backhoe, Misc (DRPA)</i>	
New Item 2020	SCV.02029	Street Sweeper	\$281,000
New Item 2020	SCV.02019	Wheel Loader	\$133,000
		Stake Body, Flusher, Sweeper: Subtotal	\$414,000
		<i>Public Safety Patrol Vehicles (DRPA)</i>	
New Item 2020	SCV.02020	Patrol	\$61,000
New Item 2020	SCV.02021	Patrol	\$61,000
New Item 2020	SCV.02022	Patrol	\$61,000
New Item 2020	SCV.02023	Patrol	\$61,000
New Item 2020	SCV.02024	Patrol	\$61,000
New Item 2020	SCV.02025	Patrol	\$61,000
New Item 2020	SCV.02026	Patrol	\$61,000
New Item 2020	SCV.02027	Patrol	\$61,000
New Item 2020	SCV.02028	Patrol	\$61,000
		Public Safety Vehicles: Subtotal	\$549,000
		DRPA Vehicles: Subtotal	\$1,828,000

		PATCO & DRPA Vehicles Subtotal:	\$3,823,000
		Less: Federal Share	
		Total DRPA Capital Program	\$3,823,000

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

	DRPA Share Estimated Project Cost (\$000's)*					Total
	2020	2021	2022	2023	2024	
Benjamin Franklin Bridge	\$33,134	\$39,991	\$41,223	\$54,270	\$55,500	\$224,118
Walt Whitman Bridge	\$37,634	\$52,875	\$32,000	\$16,900	\$500	\$139,909
Commodore Barry Bridge	\$27,828	\$31,300	\$23,000	\$6,000	\$0	\$88,128
Betsy Ross Bridge	\$16,341	\$27,243	\$20,800	\$18,700	\$14,000	\$97,084
Multi-Bridges or All Facilities	\$4,564	\$4,800	\$7,800	\$12,200	\$11,600	\$40,964
Facility Security	\$358	\$200	\$0	\$500	\$10,000	\$11,058
DRPA Other	\$1,917	\$1,600	\$250	\$0	\$0	\$3,767
PATCO	\$35,961	\$41,807	\$36,450	\$24,380	\$22,630	\$161,228
Technology	\$31,727	\$1,525	\$150	\$0	\$0	\$33,402
All Schedules (A, B, D, T, V)	\$10,633	\$0	\$0	\$0	\$0	\$10,633
Total Capital Program	\$200,097	\$201,341	\$161,673	\$132,950	\$114,230	\$810,291

* Net of Federal/State Funding

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

	DRPA WBS	PATCO WBS	Description	2020	2021	2022	2023	2024	Total
<i>Benjamin Franklin Bridge</i>									
	BFB.01910	BFB.31910	Suspension Spans Rehabilitation	\$25,559	\$35,000	\$42,500	\$42,500	\$40,000	\$185,559
	BFB.01502	BFB.31502	4th Street Garage - Rehabilitation of Columns/Bents with Cathodic Protection System	\$4,124	\$2,800				\$6,924
New Item 2020	BFB.02003		Bridge Deck Rehabilitation	\$2,508					\$2,508
New Item 2020	BFB.02006		Suspended Span Roadway Lighting Conduit & Wire Replacement	\$590	\$219				\$809
	BFB.01703		Maintenance Building Boiler & Toll Booth HVAC Replacements	\$513	\$1,000	\$550			\$2,063
	BFB.01906		Admin Building Air Handlers (2/2A/3)	\$383					\$383
New Item 2020	SCA.02007		BFB Administration Building ADA Ramp Rehabilitation	\$247	\$100				\$347
	BFB.01909		Philadelphia Pedestrian Improvements	\$202					\$202
New Item 2020	BFB.02004		Baird Pier Rehabilitation	\$117	\$200	\$1,000	\$500		\$1,817
	BFB.01903		Camden Fourth Street Vehicular Underpass	\$116	\$350	\$700	\$650		\$1,816
	SCA.17002		Moveable Platform Drive/ Trolley Wheel	\$108					\$108
New Item 2020	BFB.02009		Camden Concrete Abutment Rehabilitation	\$100	\$250	\$500	\$2,000	\$2,500	\$5,350
	BFB.01907		Annex Bldg Air Handlers	\$100	\$100	\$750			\$950
	BFB.01701		Masonry Rehabilitation	\$56			\$8,500	\$8,000	\$16,556
	BFB.01908		Camden Tower Elevator	\$51					\$51
New Item 2020	BFB.02007		Fender & Pier Rehabilitation			\$150	\$150	\$5,000	\$5,300
			BFB Projects: Subtotal	\$34,774	\$40,019	\$46,150	\$54,300	\$55,500	\$230,743
			Less: Federal Share	\$1,640	\$28	\$4,927	\$30		\$6,625
			DRPA Share of Costs	\$33,134	\$39,991	\$41,223	\$54,270	\$55,500	\$224,118
<i>Walt Whitman Bridge</i>									
	WWB.01503		Corridor Rehabilitation at I76 - PA Approach	\$13,868	\$26,800	\$20,900	\$7,000		\$68,568
	WWB.01702		Anchorage Preservation	\$8,022	\$9,000	\$2,000			\$19,022
	WWB.01902		NJ Approach Bridges Painting	\$7,024	\$8,000	\$4,000			\$19,024
	WWB.01703		Tower Link Rehabilitation Phase 1	\$3,000	\$1,350				\$4,350
	WWB.01707		Cable Investigation & Dehumidification	\$2,572	\$3,500	\$2,000	\$6,000		\$14,072
	WWB.01504		NJ Feeders and Substation Upgrades	\$1,000	\$500				\$1,500
	WWB.01807		NJ Corridor Rehabilitation Phase 1	\$500	\$1,000				\$1,500
New Item 2020	WWB.02005		Administration Building Sprinkler System Upgrades	\$500	\$750	\$500			\$1,750
New Item 2020	SCA.02024		WWB LED Bridge Lighting Upgrade	\$321					\$321
New Item 2020	WWB.02004		PA Substations Rehabilitation	\$258	\$1,000	\$500			\$1,758
New Item 2020	SCA.02036		WWB Removal of Substations	\$221					\$221
	WWB.01804		PA Substructure Preservation	\$140	\$400	\$1,500	\$2,000	\$500	\$4,540
New Item 2020	WWB.02006		Toll Tunnel Rehabilitation	\$108	\$500				\$608
	WWB.01905		Finger Joint Rehabilitation	\$100					\$100
	WWB.01801		Overhead Garage Door Upgrade		\$75	\$500	\$500		\$1,075
	WWB.01904		Air Handler Replacement - Admin. Bldg. & Toll Plaza			\$100	\$1,400		\$1,500
			WWB Projects: Subtotal	\$37,634	\$52,875	\$32,000	\$16,900	\$500	\$139,909
			Less: Federal Share						\$0
			DRPA Share of Costs	\$37,634	\$52,875	\$32,000	\$16,900	\$500	\$139,909

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

	DRPA WBS	PATCO WBS	Description	2020	2021	2022	2023	2024	Total
	<i>Commodore Barry Bridge</i>								
	CBB.01602		Bridge Deck Rehabilitation	\$13,024	\$7,000	\$2,000			\$22,024
	CBB.01203		Deleading and Repainting	\$8,024	\$16,000	\$16,000	\$6,000		\$46,024
	CBB.01302		Structural Rehabilitation - Phase 2	\$4,516	\$7,500	\$5,000			\$17,016
	CBB.01701		PA Switchgear Replacement	\$1,000	\$800				\$1,800
	CBB.01601		Elevator Replacement	\$750					\$750
New Item 2020	SCA.02014		CBB LED Roadway Lighting	\$299					\$299
	CBB.01401		Bridge Deck Repairs	\$215					\$215
			CBB Projects: Subtotal	\$27,828	\$31,300	\$23,000	\$6,000	\$0	\$88,128
			Less: Federal Share						\$0
			DRPA Share of Costs	\$27,828	\$31,300	\$23,000	\$6,000	\$0	\$88,128
	<i>Betsy Ross Bridge</i>								
	BRB.01702		NJ Approach Roadway Resurfacing	\$11,041	\$12,000	\$4,000			\$27,041
	BRB.01602		BRB Painting and Steel Repairs	\$5,016	\$15,000	\$16,000	\$15,000	\$9,000	\$60,016
New Item 2020	BRB.02001		Richmond St Overpass Bearing Replacements	\$283	\$243				\$526
	BRB.01501		PennDOT & I-95 Interchange Improvements	\$108	\$100	\$50			\$258
New Item 2020	BRB.02003		Painting and Steel Rehabilitation-NJ Rt. 90 Overpasses			\$500	\$3,000	\$5,000	\$8,500
	BRB.01801		Roof Replacement			\$300	\$700		\$1,000
			BRB Projects: Subtotal	\$16,448	\$27,343	\$20,850	\$18,700	\$14,000	\$97,341
			Less: Federal Share	\$107	\$100	\$50			\$257
			DRPA Share of Costs	\$16,341	\$27,243	\$20,800	\$18,700	\$14,000	\$97,084

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

	DRPA WBS	PATCO WBS	Description	2020	2021	2022	2023	2024	Total
			<i>Multi - or All Bridges</i>						
	MTB.02003		General Construction Services	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
	MTB.20195	MTB.30195	Underground Storage Tank Replacements	\$833	\$600				\$1,433
	MTB.01805		Space Utilization Reconfiguration & Implementation	\$507	\$500				\$1,007
	MTB.02004		Rehabilitation Work Due to Biennial/In-House Inspections - Yearly	\$500	\$500	\$500	\$500	\$500	\$2,500
	MTB.01801	MTB.31801	Renewable Energy Integration	\$456	\$1,000	\$600			\$2,056
	MTB.20196		Rehabilitation of Septic Systems	\$300					\$300
	MTB.02005		General Engineering Consulting Services (GEC)	\$250	\$250	\$250	\$250	\$250	\$1,250
	MTB.02006		Program Management for Capital Projects (PMA)	\$250	\$250	\$250	\$250	\$250	\$1,250
	MTB.01804		Toll Technology Design - Phase 1	\$250	\$500	\$5,000	\$10,000	\$5,000	\$20,750
	MTB.01806		Signage Reconfiguration	\$218					\$218
New Item 2020	MTB.02001		BRB & CBB Sign Structures		\$200	\$200	\$200	\$4,600	\$5,200
			Multi - or All Bridges Projects: Subtotal	\$4,564	\$4,800	\$7,800	\$12,200	\$11,600	\$40,964
			Less: Federal Share						\$0
			DRPA Share of Costs	\$4,564	\$4,800	\$7,800	\$12,200	\$11,600	\$40,964
			<i>Facility Security</i>						
	MTB.01802		Electronic Surveillance & Integration	\$208	\$200				\$408
	MTB.01803		Threat Assessment Security Enhancements	\$150					\$150
	WWB.01706		Bridge Hardening - WWB				\$500	\$10,000	\$10,500
			Facility Security Projects: Subtotal	\$358	\$200	\$0	\$500	\$10,000	\$11,058
			Less: Federal Share						\$0
			DRPA Share of Costs	\$358	\$200	\$0	\$500	\$10,000	\$11,058
			<i>DRPA Other</i>						
	OTR.01905		OPC Building Renovations	\$717	\$500				\$1,217
New Item 2020	OTR.02002		OPC Elevator Rehabilitation	\$700	\$400				\$1,100
New Item 2020	OTR.02007		Public Safety Training Facility	\$500	\$500				\$1,000
New Item 2020	OTR.02005		OPC Roof Replacement		\$200	\$250			\$450
			DRPA Other: Subtotal	\$1,917	\$1,600	\$250	\$0	\$0	\$3,767
			Less: Federal Share						\$0
			DRPA Share of Costs	\$1,917	\$1,600	\$250	\$0	\$0	\$3,767

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

	DRPA WBS	PATCO WBS	Description	2020	2021	2022	2023	2024	Total
	<i>PATCO - DRPA Funded</i>								
	PTD.02004	PTD.32004	Traction Motor Rebuilds - Yearly	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
	PTD.01501	PTD.31501	Substation Equipment Replacement Program	\$3,070					\$3,070
	PTD.01504	PTD.31504	PATCO Way Interlocking Rehabilitation	\$2,798	\$5,200	\$4,000			\$11,998
	PTD.21720	PTD.31720	PATCO Track Surfacing	\$2,526	\$2,250				\$4,776
	PTD.01605	PTD.31605	Install New In-Floor Train Car Hoist	\$2,010	\$3,000	\$500			\$5,510
	PTD.02005	PTD.32005	Rebuild Transit Car Trucks - Yearly	\$1,663	\$1,500	\$1,500	\$1,500	\$1,500	\$7,663
	PTD.21713	PTD.31713	Radio System Upgrades	\$1,528	\$1,500	\$1,000	\$500		\$4,528
New Item 2020	PTD.02014	PTD.32014	Wheel Truing Machine	\$1,500	\$1,500				\$3,000
New Item 2020	PTD.02011	PTD.32011	Rail Grinding & Profiling	\$1,391	\$1,375				\$2,766
	PTD.01503	PTD.31503	PATCO Station Enhancements	\$1,296	\$3,000	\$2,500	\$500		\$7,296
	PTD.01907	PTD.31907	Center Tower Pump Room Rehabilitation	\$1,044	\$500				\$1,544
	PTD.01910	PTD.31910	Back-Up Generator (Woodcrest & Ferry)	\$717	\$400				\$1,117
	PTD.01719	PTD.31719	Upgrade SCADA Field Equipment	\$698	\$520	\$400			\$1,618
	PTD.21702	PTD.31702	PATCO Lindenwold Shop and Office Improvements	\$600	\$500	\$1,500	\$1,000		\$3,600
	PTD.01709	PTD.31709	Replace Transformers at Electrical Substations - Phase 3	\$559	\$3,000	\$3,000	\$1,500		\$8,059
	PTD.01710	PTD.31710	Hi-Rail Speed Swing	\$543					\$543
	PTD.01722	PTD.31722	Transmission Line Trimming	\$527	\$400	\$400	\$400	\$400	\$2,127
	PTD.01912	PTD.31912	ROW Drainage System MP 10 to 14	\$518	\$250	\$500	\$1,000		\$2,268
	PTD.02006	PTD.32006	Gearbox Rebuild - Yearly	\$500	\$500	\$500	\$500	\$500	\$2,500
	PTD.01909	PTD.31909	Viaduct Substructure Preservation (Collingswood & Westmont)	\$420	\$700	\$550	\$2,000	\$4,000	\$7,670
	PTD.21701	PTD.31701	PATCO Roof Replacement	\$409	\$2,500	\$2,500			\$5,409
	PTD.01913	PTD.31913	Public Signage	\$348					\$348
	PTD.01801	PTD.31801	Intrusion Detection System for Fence Line - Phase I	\$341	\$600				\$941
	PTD.01805	PTD.31805	Salt Shed Rehabilitation	\$275					\$275
New Item 2020	PTD.02013	PTD.32013	Lindenwold Station Roof & HVAC Replacement	\$266	\$500	\$1,000			\$1,766
	PTD.01915	PTD.31915	Front Street Substation Building Rehabilitation	\$259	\$400	\$850			\$1,509
New Item 2020		SCD.32021	Elevator Modernizations	\$258					\$258
	PTD.01804	PTD.31804	Automotive Shop Improvements	\$229	\$212				\$441
	PTD.01808	PTD.31808	Fire Alarm Expansion	\$206	\$150	\$150	\$100	\$100	\$706
	PTD.11612	PTD.31612	Lindenwold Water Distribution System Replacement	\$184					\$184
	PTD.01914	PTD.31914	PATCO Lindenwold Yard Remediation	\$162					\$162
	PTD.01717	PTD.31717	Westmont Interior and Platform LED Lighting	\$152	\$100				\$252
New Item 2020	PTD.02018	PTD.32018	PATCO Broadway Station Holding Cell	\$150					\$150
New Item 2020	PTD.02009	PTD.32009	Station Platform Canopy Steel Deleading & Painting	\$144					\$144
	PTD.01916	PTD.31916	DC Power Upgrades - 5 NJ Substations	\$109	\$500	\$3,500	\$3,500	\$2,000	\$9,609
	PTD.01911	PTD.31911	Station Floor Upgrades - Philadelphia	\$106					\$106
New Item 2020	PTD.02012	PTD.32012	UPS & HVAC Additions to PATCO LAN Rooms	\$75	\$250	\$150			\$475
New Item 2020	PTD.02010	PTD.32010	Track Stabilizer/Consolidator		\$1,000	\$700			\$1,700
	PTD.01917	PTD.31917	Front Street Substation Power Upgrades		\$250	\$1,000	\$2,500	\$2,250	\$6,000
	PTD.01908	PTD.31908	Resurfacing of Station Access Drives & Roadways			\$450	\$500	\$2,500	\$3,450
			PATCO - DRPA Funded: Subtotal	\$31,081	\$36,057	\$30,150	\$19,000	\$16,750	\$133,038
			Less: Federal Share						\$0
			DRPA Share of Costs	\$31,081	\$36,057	\$30,150	\$19,000	\$16,750	\$133,038

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

	DRPA WBS	PATCO WBS	Description	2020	2021	2022	2023	2024	Total
	<i>PATCO - DRPA/FTA Funded</i>								
	PFA.01201	PFA.31201	Install Elevators in Remaining Stations	\$9,295	\$8,000	\$6,000			\$23,295
	PFA.00503	PFA.30503	Train-Car Fleet Rehabilitation	\$4,246	\$1,000	\$1,000			\$6,246
	PFA.01202	PFA.31202	Lindenwold Yard Track Rehabilitation & Lindenwold Viaduct	\$4,053					\$4,053
	PFA.01504	PFA.31504	Center Tower/Command & Control Center Relocation	\$1,585	\$6,000	\$5,500			\$13,085
	PTD.01502	PTD.31502	Re-opening Franklin Square	\$1,139	\$8,000	\$8,000	\$6,000	\$3,000	\$26,139
	PTD.11618	PTD.31618	PATCO Interlocking and Track Rehabilitation Phase 2	\$619	\$500	\$2,000	\$7,000	\$11,000	\$21,119
	PFA.01703	PFA.31703	Replace Electrical Cables in Subways	\$609	\$500	\$1,500	\$4,000	\$1,900	\$8,509
	PTD.21712	PTD.31712	Subway Structure Renovation	\$534	\$500				\$1,034
	PFA.01702	PFA.31702	Evesham Pedestrian Bridge Rehabilitation	\$532					\$532
	PTD.21901	PTD.31901	Woodcrest Station Platform Rehabilitation	\$521	\$1,000	\$6,000	\$6,000	\$2,000	\$15,521
	PFA.02001	PFA.32001	Transit Enhancements - 2020	\$420					\$420
	PFA.19903	PFA.39903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehabilitation	\$397	\$500	\$500	\$1,000	\$7,000	\$9,397
	PFA.01302	PFA.31302	Upgrade Center Tower SCADA Software	\$300					\$300
New Item 2020	PTD.02016	PTD.32016	Negative Feed Power Replacement - Lindenwold Yard	\$100	\$550				\$650
	PFA.01001	PFA.31001	Smoke & Fire Control, Forced Air Ventilation			\$1,000	\$2,500	\$2,700	\$6,200
New Item 2020	PTD.02007	PTD.32007	Exterior Platform Preservation				\$400	\$1,800	\$2,200
			PATCO - DRPA/FTA Funded: Subtotal	\$24,350	\$26,550	\$31,500	\$26,900	\$29,400	\$138,700
			Less: Federal Share	\$19,470	\$20,800	\$25,200	\$21,520	\$23,520	\$110,510
			DRPA Share of Costs	\$4,880	\$5,750	\$6,300	\$5,380	\$5,880	\$28,190

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

	DRPA WBS	PATCO WBS	Description	2020	2021	2022	2023	2024	Total
			<i>Technology</i>						
	TEP.01812	TEP.31812	Enterprise Resource Planning System - SAP Enhanced	\$15,512					\$15,512
	TEP.01907	TEP.31907	Nextfare Cloud Hosting	\$3,406	\$500				\$3,906
	TEP.01804		WiFi Project - Phase 1	\$3,329					\$3,329
	TEP.01509	TEP.31509	EMV Conversion/PATCO - Automated Fare Collection System	\$1,628	\$200	\$150			\$1,978
	TEP.01906	TEP.31906	Fare Collection Equipment Upgrades	\$887					\$887
New Item 2020	TEP.02008		SAP Tablets	\$800					\$800
New Item 2020	TEP.02005		CBB DR Network Upgrades	\$785					\$785
	TEP.01811		Network Security Upgrades - RSA, Arcsight	\$768					\$768
	TEP.01908	TEP.31908	Passenger Information & Messaging System - Phase 5	\$586					\$586
New Item 2020	TEP.02004		Windows 10/Office Pro Plus Upgrade	\$450					\$450
New Item 2020	TEP.02002		Cisco VoIP Upgrade	\$416					\$416
New Item 2020	TEP.02006		MPR2 Readers & Lane Kits	\$380	\$375				\$755
	TEP.01707	TEP.31707	Bill Recycling Unit TVM Pilot	\$356					\$356
New Item 2020	TEP.02003		Data & Video Storage Expansion	\$326	\$200				\$526
	TEP.02001		E-Z Pass Transponders - Mark IV - 2020 Required Replacements	\$310					\$310
	TEP.01903		Authority-Wide 800MHz Radio Upgrade - Phase 3	\$250	\$250				\$500
	TEP.01703		SAP Enhancements	\$250					\$250
New Item 2020	TEP.02009		WatchGuard MVR Dash-Cam Replacements	\$250					\$250
	TEP.01204	TEP.31204	Upgrade of Fare Collection Central System Software and Device Monitoring Software	\$220					\$220
	TEP.01807		Data Security Assessment Implementation	\$214					\$214
	TEP.01501		Replacement of BRB & CBB Fiber	\$200					\$200
	TEP.01705	TEP.31705	Purchase of 5 new Ticket Office Terminals	\$190					\$190
	TEP.01505	TEP.31505	Compatibility of FREEDOM Card to SEPTA New Payment Technology	\$174					\$174
	TEP.01806	TEP.31806	Unified Fare System Device Management	\$40					\$40
			Technology: Subtotal	\$31,727	\$1,525	\$150	\$0	\$0	\$33,402
			Less: Federal Share						\$0
			DRPA Share of Costs	\$31,727	\$1,525	\$150	\$0	\$0	\$33,402
			Schedule A: DRPA Miscellaneous Projects	\$2,423					\$2,423
			Schedule B: Furniture & Fixtures	\$977					\$977
			Schedule D: PATCO Miscellaneous Projects and Equipment	\$2,179					\$2,179
			Schedule T: Technology Projects and Equipment	\$1,231					\$1,231
			Schedule V: Vehicle and Vehicle Related Equipment	\$3,823					\$3,823
			Total DRPA Capital Program	\$200,097	\$201,341	\$161,673	\$132,950	\$114,230	\$810,291