

**DELAWARE RIVER PORT AUTHORITY**

**2008 Proposed Capital Budget**

As of 1/1/2008

**Estimated Project Cost (\$000's)**

<b>Project Number</b>	<b>Description</b>	<b>2008</b>	<b>Total Cost to Complete (*)</b>
<i><b>Benjamin Franklin Bridge</b></i>			
BF9904	Removal of Exist. Paint Coatings & Repaint Structural Steel (Phase V)	\$11,000	\$23,000
BF0701	Suspension Cable Investigation	\$2,700	\$3,010
Frmly BF0205	West-Side Roadways Congestion Mitigation Study	\$650	\$650
BF0401	Replace Exterior Pedestrian Doors in Philadelphia & Camden Anchorages	\$1,660	\$1,660
BF0501	3rd Street Yard Rehabilitation	\$560	\$560
New Item	Police Radio Room Relocation	\$275	\$275
New Item	Rehabilitate "Salt Mine" Area Below Philadelphia Plaza	\$250	\$250
	<b>BFB Projects: Subtotal</b>	<b>\$17,095</b>	<b>\$29,405</b>
	<b>Less: Federal Share</b>	<b>\$650</b>	<b>\$650</b>
	<b>DRPA Share of Costs</b>	<b>\$16,445</b>	<b>\$28,755</b>
<i><b>Walt Whitman Bridge</b></i>			
WB0701	Suspender Rope Investigation	\$2,280	\$2,480
WB0702	Redeck Suspended Span and Anchorage Spans - Design	\$2,750	\$4,050
New Item	Dehumidify Anchorages	\$580	\$580
New Item	Deleading and Repainting - Phase 2 (NJ Truss Spans)	\$5,000	\$10,000
	<b>WWB Projects: Subtotal</b>	<b>\$10,610</b>	<b>\$17,110</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>
	<b>DRPA Share of Costs</b>	<b>\$10,610</b>	<b>\$17,110</b>
<i><b>Commodore Barry Bridge</b></i>			
CB0501	Handrail Replacement	\$150	\$150
CB0701	Deck Joint Replacement	\$6,700	\$7,000
New Item	Admin. Building Rehabilitation	\$350	\$450
New Item	Admin. Bldg. Air Handler Repl.	\$200	\$450
New Item	Electroslag Weld Retrofit	\$450	\$650
	<b>CBB Projects: Subtotal</b>	<b>\$7,850</b>	<b>\$8,700</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>
	<b>DRPA Share of Costs</b>	<b>\$7,850</b>	<b>\$8,700</b>
<i><b>Betsy Ross Bridge</b></i>			
New Item	Generator Switch Gear	\$560	\$560
	<b>BRB Projects: Subtotal</b>	<b>\$560</b>	<b>\$560</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>
	<b>DRPA Share of Costs</b>	<b>\$560</b>	<b>\$560</b>
<i><b>Multi - or All Bridges</b></i>			
AB9803	Rehab. Work Due to Biennial Inspections	\$500	\$500
AB9804	General Engineering Consulting Services (GEC)	\$650	\$650
AB0601	Safety Audit Improvements - All Bridges	\$250	\$3,250
TP9909	TMC Planning, Design & Construction	\$400	\$4,850
	<b>Multi - or All Bridges Projects: Subtotal</b>	<b>\$1,800</b>	<b>\$9,250</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$1,578</b>
	<b>DRPA Share of Costs</b>	<b>\$1,800</b>	<b>\$7,672</b>
<i><b>Facility Security</b></i>			
AB0401	Bridge Hardening	\$5,000	\$7,500
AB0402	CBB Vessel Collision Protection	\$12,000	\$23,000
AB0701	Electronic Surveillance, Monitoring and Detection	\$4,000	\$4,000
PD0704	DRPA 800 MHz Radio System - PATCO Tunnel Improvements	\$1,250	\$1,250
PD0705	PATCO System Radio Repeater	\$250	\$250
	<b>Facility Security Projects: Subtotal</b>	<b>\$22,500</b>	<b>\$36,000</b>
	<b>Less: Federal Share</b>	<b>\$10,250</b>	<b>\$10,250</b>
	<b>DRPA Share of Costs</b>	<b>\$12,250</b>	<b>\$25,750</b>

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Estimated Project Cost (\$000's)

<b>Project Number</b>	<b>Description</b>	<b>2008</b>	<b>Total Cost to Complete (*)</b>
<i>DRPA Other</i>			
OP9903	Delaware River Tram	\$25	\$25
OCIP	Owner Controlled Insurance Program	\$4,000	\$9,350
OP0701	OPC Structural Retrofit	\$875	\$1,425
	<b>DRPA Other: Subtotal</b>	<b>\$4,900</b>	<b>\$10,800</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$8,000</b>
	<b>Less: Insurance Reimbursement</b>	<b>\$700</b>	<b>\$700</b>
	<b>DRPA Share of Costs</b>	<b>\$4,200</b>	<b>\$2,100</b>
<i>Ferry</i>			
PI0501	NJ North Ferry Terminal	\$600	\$5,000
PI0701	Penn's Landing Barge Rehabilitaion	\$100	\$500
	<b>Ferry: Subtotal</b>	<b>\$700</b>	<b>\$5,500</b>
	<b>Less: Federal Share</b>	<b>\$480</b>	<b>\$4,000</b>
	<b>DRPA Share of Costs</b>	<b>\$220</b>	<b>\$1,500</b>
<i>Cruise Terminal *</i>			
New Item	Pier 2 Breasting & Mooring Structures	\$1,200	\$1,200
New Item	Low Roof Replacement	\$500	\$500
	<b>Cruise Terminal: Subtotal</b>	<b>\$1,700</b>	<b>\$1,700</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>
	<b>DRPA Share of Costs</b>	<b>\$1,700</b>	<b>\$1,700</b>
<b>* Cruise Terminal Projects are funded through other sources</b>			
<i>PATCO - DRPA Funded</i>			
PD9906	New Fare Collection System	\$3,554	\$3,554
PD0207	Rehab. Of Track Structure on Viaducts & BFB	\$7,000	\$11,000
PD0502	Transit Extension Alt. Analysis - NJ	\$1,000	\$1,300
PD0502	Transit Extension Alt. Analysis - PA	\$500	\$600
PD0701	Overhaul Transit Car Trucks	\$1,100	\$4,050
PD0702	Traction Motor Rebuilds	\$600	\$2,300
PD0002	PATCO-West Head House Station Rehab - Commitment to NJT	\$3,500	\$3,500
New Item	Rehabilitation of City Hall Station	\$175	\$500
PD0703	Ferry Avenue Platform Structural Repairs	\$500	\$500
PD9709	Removal of Transite Shims Under Third Rails -Material & Contract Cost	\$200	\$200
New Item	PATCO Support Labor and/or Materials for Track 2 Positive Cables @ Front St. Sub	\$490	\$490
New Item	PATCO 11th Street Interlocking	\$800	\$1,200
	<b>PATCO - DRPA Funded: Subtotal</b>	<b>\$19,419</b>	<b>\$29,194</b>
	<b>Less: NJ State Share</b>	<b>\$1,000</b>	<b>\$1,300</b>
	<b>DRPA Share of Costs</b>	<b>\$18,419</b>	<b>\$27,894</b>

**DELAWARE RIVER PORT AUTHORITY**

**2008 Proposed Capital Budget**

As of 1/1/2008

Estimated Project Cost (\$000's)

<b>Project Number</b>	<b>Description</b>	<b>2008</b>	<b>Total Cost to Complete (*)</b>
<i><b>PATCO - FTA Funded</b></i>			
PF9602	Track Upgrade	\$1,730	\$2,367
FT8401	Car Floor Overhaul	\$732	\$732
PF0003	Rehab. of PATCO Interlockings, Ballast Section, & Tk. Roadbed	\$50	\$50
PF0003	PATCO Support for Interlockings	\$74	\$74
PD0503	Car Rehab. Design	\$1,400	\$9,000
New Item	Overhaul of Transit Car Trucks - In House Labor	\$1,155	\$5,319
PF9903	Rehab. Drainage & Prevent Soil Erosion	\$1,100	\$1,100
FT8705	Smoke & Fire Improvements	\$3,550	\$5,000
New Item	Rehabilitate Linden Interlocking	\$320	\$3,320
PF0701	Woodcrest Parking Lot Lighting Improvements	\$300	\$300
New Item	Removal of Transite Shims Under Third Rails -Labor	\$89	\$89
New Item	Contract for Removal of Transite Shims Under Third Rail	\$154	\$154
New Item	Woodcrest Parking Lot Repaving	\$1,300	\$1,300
New Item	Repair of Birch Street Substation (Camden) & Front St. Substation (Phila).	\$400	\$400
PF0702	Contract No. 27-I - PATCO Emergency Exit Repairs	\$1,080	\$1,080
	<b>PATCO - FTA Funded: Subtotal</b>	<b>\$13,434</b>	<b>\$30,285</b>
	<b>Less: Federal Share</b>	<b>\$11,027</b>	<b>\$26,028</b>
	<b>DRPA Share of Costs</b>	<b>\$2,407</b>	<b>\$4,257</b>
<i><b>Technology</b></i>			
TE0402	Upgrade to the SATS System	\$505	\$505
New Item	CCTV Video Recording System Replacement - All Bridges	\$280	\$280
TE0702	Enterprise Resource Planning System	\$200	\$200
TE0701	EZ Pass Transponders & Equipment	\$1,625	\$1,625
New Item	Toll System Lane Controller Upgrade	\$1,680	\$1,680
New Item	SUN Replacement	\$450	\$450
New Item	Electronic Discovery Software	\$500	\$500
New Item	Electronic Records Management Software	\$175	\$525
New Item	Electronic Toll Collection (ETC) System Upgrade	\$2,000	\$7,000
	<b>Technology: Subtotal</b>	<b>\$7,415</b>	<b>\$12,765</b>
	<b>Less: Federal Share</b>	<b>\$0</b>	<b>\$0</b>
	<b>DRPA Share of Costs</b>	<b>\$7,415</b>	<b>\$12,765</b>
<i><b>Miscellaneous Schedules and Capital Labor</b></i>			
	Schedule A: DRPA Miscellaneous Projects	\$446	\$446
	Schedule B: Furniture & Fixtures	\$193	\$193
	Schedule C: Vehicle and Vehicle Related Equipment	\$2,291	\$2,291
	Schedule D: PATCO Miscellaneous Projects	\$2,400	\$2,400
	Schedule T: Technology Projects and Equipment	\$1,094	\$1,094
	Schedule P: Ports Misc. Projects and Purchases	\$50	\$50
	Capital Labor	\$3,206	\$3,206
<i><b>Summary</b></i>			
	<b>Total Cruise Terminal Projects</b>	<b>\$1,750</b>	<b>\$1,750</b>
	<b>Total DRPA/PATCO Share of Capital Costs</b>	<b>\$91,806</b>	<b>\$146,693</b>
	<b>Total Proposed Capital Budget</b>	<b>\$93,556</b>	<b>\$148,443</b>

**2008 PROPOSED CAPITAL BUDGET**  
**Schedule A: DRPA MISCELLANEOUS PROJECTS**

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

**2008 PROPOSED CAPITAL BUDGET**  
**Schedule B: DRPA Furniture and Equipment**

Project Number	Furniture/Equipment Description	Total
	<i>Operations</i>	
	<i>Ben Franklin Bridge</i>	
New Item	Automotive Lift and Alignment Rack (Installed)	\$25,000
	<b>Subtotal: Operations Ben Franklin Bridge</b>	<b>\$25,000</b>
	<i>Operations</i>	
	<i>Commodore Barry Bridge</i>	
New Item	Riding Mower with Collection Bin	\$13,000
New Item	Scorpion TL-3 truck mounted attenuator	\$28,800
	<b>Subtotal: Operations Ben Franklin Bridge</b>	<b>\$41,800</b>
	<i>Operations</i>	
	<i>Betsy Ross Bridge</i>	
New Item	Alamo Cutting Deck Replacement	\$6,000
New Item	Hustler Mower Replacement RE 257 Replacement	\$15,000
New Item	Arrow Board, Skid Mount (for truck mounting) (New)	\$6,000
New Item	Arrow Board, Trailer Mount (3) Replacement	\$18,000
New Item	185 CFM Air Compressor (1) Replacement	\$17,000
	<b>Subtotal: Operations Betsy Ross Bridge</b>	<b>\$62,000</b>
	<i>Operations</i>	
	<i>Public Safety</i>	
New Item	Portable Wheel Load Scales/Truck Enforcement Unit (5)	\$38,750
	<b>Subtotal: Operations Public Safety</b>	<b>\$38,750</b>
	<i>Executive</i>	
	<i>Printing Services</i>	
New Item	Programmable Digital Paper Cutter Replace 25 yr old unit	\$25,000
	<b>Subtotal: Executive Printing Services</b>	<b>\$25,000</b>
	<b>Grand Totals: Schedule B - DRPA Furniture &amp; Equipment</b>	<b>\$192,550</b>

**2008 PROPOSED CAPITAL BUDGET  
Schedule C: DRPA Vehicles & Related Equipment**

<b>Project Number</b>	<b>Vehicle/Related Equipment Description</b>
	<i>Operations</i>
	<i>Ben Franklin Bridge</i>
New Item	L-50E Front End Wheel Loader w/Plow Assembly & Side Dump Bucket
New Item	Dump Truck w/Plow System, Arrow Board, Spreader and Truck Mounted Attenuator
New Item	Dump Truck w/Plow System, Arrow Board, Spreader and Truck Mounted Attenuator
New Item	Dump Truck w/Plow System, Arrow Board, Spreader and Truck Mounted Attenuator
New Item	3/4 Ton Pick-Up Truck w/Spreader Body, Plow Package, Light Bar, Back Rack, Bed Liner and Tool Box
New Item	3/4 Ton Pick-Up Truck, w/Plow Package, Light Bar, Back Rack, Bed Liner and Tool Box
New Item	3/4 Ton Pick-Up Truck, w/Plow Package, Light Bar, Back Rack, Bed Liner and Tool Box
New Item	3/4 Ton Pick-Up Truck, w/Plow Package, Light Bar, Back Rack, Bed Liner and Tool Box
	<b>Subtotal: Ben Franklin Bridge</b>
	<i>Operations</i>
	<i>Walt Whitman Bridge</i>
New Item	Dump Truck w/Plow System, Arrow Board, Spreader and Truck Mounted Attenuator
New Item	Crew Cab Pick Up Truck w/Lift Gate, Light Bar, Back Rack and Bed Liner
New Item	Crew Cab Pick Up Truck w/Lift Gate, Light Bar, Back Rack and Bed Liner
New Item	L50E Front End Wheel Loader
New Item	Asphalt Roller
	<b>Subtotal: Walt Whitman</b>
	<i>Operations</i>
	<i>Commodore Barry Bridge</i>
New Item	3/4 Ton Pick-Up Truck, w/Plow Package, Light Bar, Back Rack, Bed Liner and Tool Box
New Item	3/4 Ton Pick-Up Truck, w/Plow Package, Light Bar, Back Rack, Bed Liner and Tool Box
New Item	Street Sweeper
	<b>Subtotal: Commodore Barry Bridge</b>
	<i>Operations</i>
	<i>Betsy Ross Bridge</i>
New Item	3/4 Ton Pick-Up Truck w/plow package, light bar, back rack and bed Liner
New Item	3/4 Ton Pick-Up Truck w/plow package, light bar, back rack and bed Liner
New Item	3/4 Ton Pick-Up Truck w/plow package, light bar, back rack and bed Liner
New Item	Street Sweeper ( <b>Replaces 1995 Sweeper-32,361 miles</b> )
	<b>Subtotal: Betsy Ross Bridge</b>
	<i>Public Safety</i>
New Item	Patrol Vehicle: WWB (5 units)
New Item	Patrol Vehicle: BFB (5 units)
New Item	Patrol Vehicle: CBB (3 units)
New Item	Patrol Vehicle: BRB (4 units)
	<b>FTA Funded Equipment</b>
New Item	Patrol Vehicle: Transit Unit (Tahoe)
New Item	Patrol Vehicle Computer Systems (8)
	<b>Total FTA Funded Equipment</b>
	<b>Less FTA Share</b>
	<b>DRPA Share</b>
	<b>Subtotal: Public Safety</b>
	<b>Grand Totals: Schedule C - DRPA Vehicles &amp; Related Equipment</b>

**2008 PROPOSED CAPITAL BUDGET**  
**Schedule D: PATCO Miscellaneous Projects and Equipment**

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

Note: Capital Labor cost are included on Schedule M

**2008 PROPOSED CAPITAL BUDGET  
SCHEDULE T: TECHNOLOGY PROJECTS AND EQUIPMENT**

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

Note: Capital Labor cost are included on Schedule M



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

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

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

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

**DELAWARE RIVER PORT AUTHORITY**

**Proposed Five Year Capital Program**

As of 1/1/2008

Estimated Project Cost (\$000's)

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

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

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

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Estimated Project Cost (\$000's)

Project Number	Description	2008	2009	2010	2011	Later	Total
<i>Facility Security</i>							
AB0401	Bridge Hardening	\$5,000	\$3,000		\$8,000	\$4,000	\$20,000
AB0402	CBB Vessel Collision Protection	\$12,000	\$11,000				\$23,000
AB0701	Electronic Surveillance, Monitoring and Detection	\$4,000	\$2,500				\$6,500
PD0704	DRPA 800 MHz Radio System - PATCO Tunnel Improvements	\$1,250					\$1,250
PD0705	PATCO System Radio Repeater	\$250					\$250
New Item	PATCO Explosives Detection			\$3,500			\$3,500
New Item	PATCO Chem/Biohazard Detection					\$11,000	\$11,000
	<b>Facility Security Projects: Subtotal</b>	\$22,500	\$16,500	\$3,500	\$8,000	\$15,000	\$65,500
	<b>Less: Federal Share</b>	\$10,250	\$0	\$0	\$0	\$0	\$10,250
	<b>DRPA Share of Costs</b>	<b>\$12,250</b>	<b>\$16,500</b>	<b>\$3,500</b>	<b>\$8,000</b>	<b>\$15,000</b>	<b>\$55,250</b>
<i>DRPA Other</i>							
OP9903	Delaware River Tram	\$25	\$8,057	\$8,058	\$8,625	\$32,347	\$57,112
OCIP	Owner Controlled Insurance Program	\$4,000	\$1,750	\$1,800	\$1,800	\$5,000	\$14,350
OP0701	OPC Structural Retrofit	\$875	\$550				\$1,425
	<b>DRPA Other: Subtotal</b>	\$4,900	\$10,357	\$9,858	\$10,425	\$37,347	\$72,887
	<b>Less: Federal Share</b>	\$0	\$4,000	\$4,000		\$0	\$8,000
	<b>Less: Insurance Reimbursement</b>	\$700	\$0	\$0	\$0	\$0	\$700
	<b>DRPA Share of Costs</b>	<b>\$4,200</b>	<b>\$6,357</b>	<b>\$5,858</b>	<b>\$10,425</b>	<b>\$37,347</b>	<b>\$64,187</b>
<i>Ferry</i>							
PI0501	NJ North Ferry Terminal	\$600	\$4,400				\$5,000
PI0701	Penn's Landing Barge Rehabilitaion	\$100	\$400				\$500
New Item	New Ferry Terminal at Penn's Landing					\$5,000	\$5,000
	<b>Ferry: Subtotal</b>	\$700	\$4,800	\$0	\$0	\$5,000	\$10,500
	<b>Less: Federal Share</b>	\$480	\$3,520	\$0	\$0	\$0	\$4,000
	<b>DRPA Share of Costs</b>	<b>\$220</b>	<b>\$1,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$6,500</b>
<i>Cruise Terminal *</i>							
New Item	Cruise Terminal - Master Plan Recommendations		\$9,000	\$9,000			\$18,000
New Item	Pier 2 Breasting & Mooring Structures	\$1,200					\$1,200
New Item	Low Roof Replacement	\$500					\$500
	<b>Cruise Terminal: Subtotal</b>	\$1,700	\$9,000	\$9,000	\$0	\$0	\$19,700
	<b>Less: Federal Share</b>	\$0		\$0		\$0	\$0
	<b>DRPA Share of Costs</b>	<b>\$1,700</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,700</b>
* Cruise Terminal Projects are funded through other sources							

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Estimated Project Cost (\$000's)

Project Number	Description	2008	2009	2010	2011	Later	Total
<i>PATCO - DRPA Funded</i>							
PD9906	New Fare Collection System	\$3,554	\$0				\$3,554
PD0207	Rehab. Of Track Structure on Viaducts & BFB	\$7,000	\$8,800	\$8,000	\$4,500		\$28,300
PD0401	Woodcrest Pedestrian Tunnel		\$3,500	\$1,000			\$4,500
New Item	Mechanical Room Upgrades - Phase 2			\$3,400			\$3,400
PD0502	Transit Extension Alt. Analysis - NJ	\$1,000	\$300				\$1,300
PD0502	Transit Extension Alt. Analysis - PA	\$500	\$100				\$600
PD0502	Transit Extension Prelim. Eng./DEIS - NJ			\$3,000	\$5,000		\$8,000
PD0502	Transit Extension Prelim. Eng./DEIS - PA			\$2,000	\$3,000		\$5,000
PD0701	Overhaul Transit Car Trucks	\$1,100	\$1,100	\$1,100	\$750		\$4,050
PD0702	Traction Motor Rebuilds	\$600	\$600	\$500	\$400	\$200	\$2,300
PD0002	PATCO-West Head House Station Rehab - Commitment to NJT	\$3,500					\$3,500
New Item	Rehabilitation of City Hall Station	\$175	\$325				\$500
New Item	Rehabilitation of Fleet				\$17,350	\$93,900	\$111,250
New Item	Lindenwold Operations Building		\$3,000	\$10,000			\$13,000
New Item	Replace Power Poles, 26.4Kv and 2.4Kv Transmission Lines		\$10,000	\$16,000	\$10,000		\$36,000
New Item	Upgrade DC Power for Lindenwold Shop & Yard		\$1,500				\$1,500
New Item	Woodcrest Substation(3 MW)			\$3,000	\$3,500		\$6,500
PD0703	Ferry Avenue Platform Structural Repairs	\$500					\$500
New Item	Repair of BFB Track Steel Support			\$5,000			\$5,000
New Item	Second Tie Line on BFB			\$3,000			\$3,000
New Item	Rehab. Of PATCO Electrical Chambers on BFB				\$3,000		\$3,000
New Item	Subway Structure Renovation					\$8,000	\$8,000
New Item	Lindenwold Pedestrian Bridge Rehab.		\$1,000				\$1,000
New Item	Rehabilitation of Tunnel Sidewalk Gratings			\$2,000			\$2,000
New Item	Accessibility Improvements @ 2 Stations			\$3,000	\$3,000		\$6,000
New Item	Install Elevators in Remaining Stations					\$10,000	\$10,000
New Item	Repave Station Surface Lots			\$3,000	\$3,000		\$6,000
New Item	Extension of Tunnel at 15/16th Station					\$25,000	\$25,000
New Item	Bridge Timber Replacement ( BFB)			\$5,000			\$5,000
New Item	Upgrade PATCO to 800MHz Radio System				\$4,000		\$4,000
PD9709	Removal of Transite Shims Under Third Rails -Material & Contract Cost	\$200					\$200
New Item	PATCO Support Labor and/or Materials for Track 2 Positive Cables @ Front St. Sub	\$490					\$490
New Item	PATCO 11th Street Interlocking	\$800	\$400				\$1,200
	<b>PATCO - DRPA Funded: Subtotal</b>	\$19,419	\$30,625	\$69,000	\$57,500	\$137,100	\$313,644
	<b>Less: NJ State Share</b>	\$1,000	\$300				\$1,300
	<b>DRPA Share of Costs</b>	<b>\$18,419</b>	<b>\$30,325</b>	<b>\$69,000</b>	<b>\$57,500</b>	<b>\$137,100</b>	<b>\$312,344</b>

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**Estimated Project Cost (\$000's)**

Project Number	Description	2008	2009	2010	2011	Later	Total
<i>PATCO - FTA Funded</i>							
PF9602	Track Upgrade	\$1,730	\$100	\$100	\$437		\$2,367
FT8401	Car Floor Overhaul	\$732					\$732
PF0003	Rehab. of PATCO Interlockings, Ballast Section, & Tk. Roadbed	\$50	\$0				\$50
PF0003	PATCO Support for Interlockings	\$74					\$74
FT0503	Car Rehab. Design	\$1,400	\$1,000	\$1,600	\$1,600	\$3,400	\$9,000
FT0503	Rehabilitation Of Fleet	\$0	\$14,500	\$31,300	\$13,950		\$59,750
New Item	Overhaul of Transit Car Trucks - In House Labor	\$1,155	\$1,182	\$1,182	\$900	\$900	\$5,319
PF9903	Rehab. Drainage & Prevent Soil Erosion	\$1,100					\$1,100
New Item	Retaining Wall Rehabilitation					\$12,000	\$12,000
FT8705	Smoke & Fire Improvements	\$3,550	\$1,500			\$12,000	\$17,050
PF0705	Lindenwold Yard Tie Replacement			\$3,000	\$5,000	\$5,000	\$13,000
New Item	Rehabilitate Linden Interlocking	\$320		\$3,000			\$3,320
PF0008	Bridge Painting & Structural Repairs				\$4,000	\$4,000	\$8,000
PF0603	Replace Electrical Cable			\$3,500	\$3,500		\$7,000
PF0701	Woodcrest Parking Lot Lighting Improvements	\$300					\$300
New Item	Parking Lot Improvements					\$4,000	\$4,000
New Item	Removal of Transite Shims Under Third Rails -Labor	\$89					\$89
New Item	Contract for Removal of Transite Shims Under Third Rail	\$154					\$154
New Item	Woodcrest Parking Lot Repaving	\$1,300					\$1,300
New Item	Repair of Birch Street Substation (Camden) & Front St. Substation (Phila).	\$400					\$400
PF0702	Contract No. 27-I - PATCO Emergency Exit Repairs	\$1,080					\$1,080
	<b>PATCO - FTA Funded: Subtotal</b>	\$13,434	\$18,282	\$43,682	\$29,387	\$41,300	\$146,085
	<b>Less: Federal Share</b>	\$11,027	\$17,726	\$41,526	\$22,230	\$30,320	\$122,828
	<b>DRPA Share of Costs</b>	<b>\$2,407</b>	<b>\$556</b>	<b>\$2,156</b>	<b>\$7,157</b>	<b>\$10,980</b>	<b>\$23,257</b>
<i>Technology</i>							
TE0402	Upgrade to the SATS System	\$505					\$505
New Item	CCTV Video Recording System Replacement - All Bridges	\$280					\$280
TE0702	Enterprise Resource Planning System	\$200	\$10,800	\$10,000			\$21,000
TE0701	EZ Pass Transponders & Equipment	\$1,625					\$1,625
New Item	Toll System Lane Controller Upgrade	\$1,680					\$1,680
New Item	SUN Replacement	\$450					\$450
New Item	Electronic Discovery Software	\$500					\$500
New Item	Electronic Records Management Software	\$175	\$175	\$175			\$525
New Item	Electronic Toll Collection (ETC) System Upgrade	\$2,000	\$5,000				\$7,000
	<b>Technology: Subtotal</b>	\$7,415	\$15,975	\$10,175	\$0	\$0	\$33,565
	<b>Less: Federal Share</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>DRPA Share of Costs</b>	<b>\$7,415</b>	<b>\$15,975</b>	<b>\$10,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,565</b>



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