

# **Delaware River Port Authority**

## **2019 Capital Program**



**January 1, 2019**

**DELAWARE RIVER PORT AUTHORITY**  
**2019 Capital Budget**  
**As of 1/1/2019**  
**Estimated Project Cost (\$000's)**

	<b>2019</b>	<b>Total Cost to Complete (*)</b>
Benjamin Franklin Bridge	\$18,720	\$141,620
Walt Whitman Bridge	\$19,825	\$137,500
Commodore Barry Bridge	\$27,515	\$81,315
Betsy Ross Bridge	\$16,250	\$83,250
Multi-Bridges or All Facilities	\$4,980	\$16,130
Facility Security	\$1,475	\$1,725
DRPA Other	\$550	\$750
PATCO	\$43,394	\$159,219
Technology	\$25,907	\$40,257
All Schedules (A, B, D, T, V, & Capital Labor)	\$20,101	\$20,101
<b>Total Capital Program</b>	<b>\$178,717</b>	<b>\$681,867</b>

\* Net of Federal/State Funding

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

	<b>DRPA WBS</b>	<b>PATCO WBS</b>	<b>Description</b>	<b>2019</b>	<b>Total</b>
<i><b>Benjamin Franklin Bridge</b></i>					
New Item 2019	BFB.01910		Suspension Spans Rehabilitation	\$6,000	\$90,000
	BFB.01302	BFB.31302	South Walkway Bicycle & Pedestrian Ramp	\$5,000	\$5,000
	BFB.01502	BFB.31502	4th Street Garage - Repair of the columns and bents with Cathodic Protection System	\$4,000	\$5,600
	SCA.17002		Moveable Platform Drive/ Trolley Wheel	\$1,000	\$2,000
New Item 2019	BFB.01908		Camden Tower Elevator	\$650	\$3,150
	BFB.01701		Masonry Rehabilitation	\$600	\$6,350
	BFB.01703		Maintenance Building Boiler & Toll Booth HVAC Replacements	\$500	\$3,000
	BFB.01602		Bridge Deck Resurfacing and Deck Joints	\$500	\$28,000
New Item 2019	BFB.01909		Philadelphia Pedestrian Improvements	\$260	\$260
	BFB.01903		Camden Fourth Street Vehicular Underpass	\$100	\$1,800
New Item 2019	BFB.01906		Admin Building Air Handlers (2/2A/3)	\$100	\$450
	BFB.01504		Replace Moveable Barrier	\$10	\$10
			<b>BFB Projects: Subtotal</b>	<b>\$18,720</b>	<b>\$145,620</b>
			<b>Less: Federal Share</b>		<b>\$4,000</b>
			<b>DRPA Share of Costs</b>	<b>\$18,720</b>	<b>\$141,620</b>
<i><b>Walt Whitman Bridge</b></i>					
	WWB.01902		NJ Approach Bridges Painting	\$6,000	\$16,000
	WWB.01503		Corridor Rehabilitation at I76 - PA Approach	\$5,000	\$50,000
	WWB.01702		Anchorage Preservation	\$4,000	\$18,000
	WWB.01703		Tower Link Rehabilitation	\$3,100	\$11,500
	WWB.01504		NJ Feeders and Substation Upgrades	\$800	\$1,550
	WWB.01707		Cable Investigation	\$500	\$25,000
	WWB.01804		PA Substructure Preservation	\$150	\$3,800
	WWB.01705		Slope Protection & Stabilization	\$125	\$250
New Item 2019	WWB.01905		Finger Joint Rehabilitation	\$100	\$900
	WWB.01806		PA Tower Pier Rehabilitation	\$50	\$10,500
			<b>WWB Projects: Subtotal</b>	<b>\$19,825</b>	<b>\$137,500</b>
			<b>Less: Federal Share</b>		<b>\$0</b>
			<b>DRPA Share of Costs</b>	<b>\$19,825</b>	<b>\$137,500</b>

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

	<b>DRPA WBS</b>	<b>PATCO WBS</b>	<b>Description</b>	<b>2019</b>	<b>Total</b>
	<i>Commodore Barry Bridge</i>				
	CBB.01203		Deleading and Repainting (3 Phase Project)	\$14,000	\$44,000
	CBB.01602		Bridge Deck Rehabilitation	\$4,000	\$14,000
	CBB.01302		Structural Rehabilitation - Phase II	\$3,000	\$14,400
	CBB.01601		Elevator Replacement	\$3,000	\$4,200
	CBB.01701		PA Switchgear Replacement	\$1,800	\$3,000
	CBB.01604		Ramp AC and BC Joint Rehabilitation	\$1,500	\$1,500
	CBB.01401		Bridge Deck Repairs	\$215	\$215
			<b>CBB Projects: Subtotal</b>	\$27,515	\$81,315
			<b>Less: Federal Share</b>		\$0
			<b>DRPA Share of Costs</b>	<b>\$27,515</b>	<b>\$81,315</b>
	<i>Betsy Ross Bridge</i>				
	BRB.01602		BRB Painting and Steel Repairs	\$10,000	\$64,000
	BRB.01702		NJ Approach Roadway Resurfacing	\$5,000	\$18,000
	BRB.01701		Toll Booth HVAC System Replacement	\$1,250	\$1,250
	BRB.01501		PennDOT & I-95 Interchange Improvements	\$50	\$250
			<b>BRB Projects: Subtotal</b>	\$16,300	\$83,500
			<b>Less: Federal Share</b>	\$50	\$250
			<b>DRPA Share of Costs</b>	<b>\$16,250</b>	<b>\$83,250</b>

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

	<b>DRPA WBS</b>	<b>PATCO WBS</b>	<b>Description</b>	<b>2019</b>	<b>Total</b>
	<i>Multi - or All Bridges</i>				
	MTB.20194		General Construction Services	\$1,000	\$5,000
	MTB.01801		Renewable Energy Integration	\$1,000	\$2,600
New Item 2019	MTB.20195		Underground Storage Tank Replacements	\$1,000	\$1,200
	MTB.20191		Rehabilitation Work Due to Biennial/In-House Inspections - Yearly	\$500	\$2,500
	MTB.01805		Space Utilization Reconfiguraton & Implementation	\$500	\$1,500
	MTB.20192		General Engineering Consulting Services (GEC)	\$250	\$1,250
	MTB.20193		Program Management for Capital Projects (PMA)	\$250	\$1,250
	MTB.01804		Toll Technology Design - Phase 1	\$250	\$250
	MTB.01806		Signage Reconfiguration	\$100	\$300
New Item 2019	MTB.20196		Rehabilitation of Septic Systems	\$100	\$250
	MTB.01001	MTB.31001	PATCO Outbound Survey and Topographic Study	\$30	\$30
			<b>Multi - or All Bridges Projects: Subtotal</b>	<b>\$4,980</b>	<b>\$16,130</b>
			<b>Less: Federal Share</b>		\$0
			<b>DRPA Share of Costs</b>	<b>\$4,980</b>	<b>\$16,130</b>
	<i>Facility Security</i>				
	PTD.01718	PTD.31718	PATCO NJ Tunnel Infra-red Camera System	\$525	\$525
	MTB.01802		Electronic Surveillance & Integration	\$400	\$500
	MTB.01906		Security Fence Improvements - Bridge Facilities 2019	\$400	\$400
	MTB.01803		Threat Assessment Security Enhancements	\$150	\$300
			<b>Facility Security Projects: Subtotal</b>	<b>\$1,475</b>	<b>\$1,725</b>
			<b>Less: Federal Share</b>		\$0
			<b>DRPA Share of Costs</b>	<b>\$1,475</b>	<b>\$1,725</b>
	<i>DRPA Other</i>				
New Item 2019	OTR.01905		One Port Center Building Renovations	\$400	\$600
	SCM.01503		Remedial Management and Environmental Services at Gateway Properties	\$150	\$150
			<b>DRPA Other: Subtotal</b>	<b>\$550</b>	<b>\$750</b>
			<b>Less: Federal Share</b>		\$0
			<b>DRPA Share of Costs</b>	<b>\$550</b>	<b>\$750</b>

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

	<b>DRPA WBS</b>	<b>PATCO WBS</b>	<b>Description</b>	<b>2019</b>	<b>Total</b>
	<i><b>PATCO - DRPA Funded</b></i>				
	PTD.01904	PTD.31904	Traction Motor Rebuilds - Yearly	\$3,000	\$15,000
	PTD.21720	PTD.31720	PATCO Track Surfacing	\$3,000	\$4,500
	PTD.11603	PTD.31603	Woodcrest Parking Lot Reconstruction	\$2,750	\$2,750
	PTD.01503	PTD.31503	PATCO Station Enhancements	\$2,000	\$7,000
	PTD.01501	PTD.31501	Substation Equipment Replacement Program	\$2,000	\$5,000
	PTD.01905	PTD.31905	Rebuild Transit Car Trucks - Yearly	\$1,800	\$7,800
	PTD.21713	PTD.31713	Radio System Upgrades	\$1,500	\$4,500
	PTD.11602	PTD.31602	Tamper Replacement	\$1,110	\$1,110
	PTD.01504	PTD.31504	PATCO Way Interlocking Rehabilitation	\$1,100	\$5,400
New Item 2019	PTD.01910	PTD.31910	Back-Up Generator (Woodcrest & Ferry)	\$1,100	\$1,100
	PTD.01709	PTD.31709	Replace Transformers at Electrical Substations - Phase 3	\$1,000	\$5,000
	PTD.10806	PTD.30806	Lindenwold Shop DC Power Upgrade	\$1,000	\$1,000
New Item 2019	PTD.01911	PTD.31911	Station Floor Upgrades - Philadelphia	\$1,000	\$1,000
	PTD.01710	PTD.31710	Hi-Rail Speed Swing	\$535	\$535
	PTD.21702	PTD.31702	PATCO Lindenwold Shop and Office Improvements	\$500	\$3,500
	PTD.21705	PTD.31705	Energy Storage System for Woodcrest	\$500	\$4,500
New Item 2019	PTD.01915	PTD.31915	Front Street Substation Building Rehabilitation	\$500	\$2,000
	PTD.01605	PTD.31605	Install New In-Floor Train Car Hoist	\$500	\$3,000
	PTD.01906	PTD.31906	Gearbox Rebuild - Yearly	\$500	\$2,500
	PTD.01722	PTD.31722	Transmission Line Trimming	\$400	\$1,200
	PTD.21701	PTD.31701	PATCO Roof Replacement	\$350	\$5,350
	PTD.11612	PTD.31612	Lindenwold Water Distribution System Replacement	\$350	\$850
	PTD.01805	PTD.31805	Salt Shed Rehabilitation	\$269	\$269
	PTD.01807	PTD.31807	New Continuous Welded Rail 136 Lbs.	\$260	\$260
	PTD.01719	PTD.31719	Upgrade SCADA Field Equipment	\$250	\$750
New Item 2019	PTD.01912	PTD.31912	ROW Drainage System MP 10 to 14	\$245	\$1,045
	PTD.01717	PTD.31717	Westmont Interior and Platform LED Lighting	\$241	\$241
	PTD.01801	PTD.31801	Intrusion Detection System for Fence Line - Phase I	\$216	\$916
New Item 2019	PTD.01916	PTD.31916	DC Power upgrades - 5 NJ Substations	\$200	\$9,700
New Item 2019	PTD.01909	PTD.31909	Viaduct Substructure Preservation (Collingswood & Westmont)	\$200	\$7,600
New Item 2019	PTD.01914	PTD.31914	PATCO Lindenwold Yard Remediation	\$200	\$250
New Item 2019	PTD.01908	PTD.31908	Resurfacing of Station Access Drives & Roadways	\$150	\$3,150
New Item 2019	PTD.01907	PTD.31907	Center Tower Pump Room Rehabilitation	\$150	\$1,650
New Item 2019	PTD.01913	PTD.31913	Public Signage	\$100	\$225
	PTD.01808	PTD.31808	Fire Alarm Expansion	\$100	\$500
	PTD.00915	PTD.30915	Wayside Improvements	\$100	\$200
	PTD.21607	PTD.31607	Camera-ECB and Parking Lot Entry Gate Rewire Project (Woodcrest/Ferry/Collingswood)	\$97	\$97
			<b>PATCO - DRPA Funded: Subtotal</b>	<b>\$29,273</b>	<b>\$111,448</b>
			<b>Less: Federal Share</b>		<b>\$0</b>
			<b>DRPA Share of Costs</b>	<b>\$29,273</b>	<b>\$111,448</b>

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

	<b>DRPA WBS</b>	<b>PATCO WBS</b>	<b>Description</b>	<b>2019</b>	<b>Total</b>
	<i><b>PATCO - DRPA/FTA Funded</b></i>				
	PFA.01202	PFA.31202	Lindenwold Yard Track Rehabilitation & Lindenwold Viaduct	\$14,000	\$18,000
	PFA.01201	PFA.31201	Install Elevators in Remaining Stations	\$11,000	\$30,000
	PFA.00503	PFA.30503	Train-Car Fleet Rehabilitation	\$8,000	\$13,000
	PFA.01504	PFA.31504	Center Tower/Command & Control Center Relocation	\$4,000	\$12,500
	PFA.19903	PFA.39903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehabilitation	\$3,000	\$9,100
	PTD.21712	PTD.31712	Subway Structure Renovation	\$1,900	\$19,000
	PTD.01502	PTD.31502	Re-opening Franklin Square	\$1,500	\$30,000
	PFA.01302	PFA.31302	Upgrade Center Tower SCADA Software	\$1,075	\$1,075
	PFA.01703	PFA.31703	Replace Electrical Cables in Subways	\$1,000	\$8,500
	PTD.11618	PTD.31618	PATCO Interlocking and Track Rehabilitation Phase II	\$800	\$26,400
	PFA.01702	PFA.31702	Evesham Pedestrian Bridge Replacement	\$750	\$750
	PTD.21901	PTD.31901	Woodcrest Station Platform Rehabilitation	\$600	\$10,600
	PFA.01901	PFA.31901	Transit Enhancements - 2019	\$400	\$400
	PFA.01601	PFA.31601	Pedestrian Bridges and Tunnels	\$250	\$250
			<b>PATCO - DRPA/FTA Funded: Subtotal</b>	<b>\$48,275</b>	<b>\$179,575</b>
			<b>Less: Federal Share</b>	<b>\$34,154</b>	<b>\$131,804</b>
			<b>DRPA Share of Costs</b>	<b>\$14,121</b>	<b>\$47,771</b>

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

	<b>DRPA WBS</b>	<b>PATCO WBS</b>	<b>Description</b>	<b>2019</b>	<b>Total</b>
			<i>Technology</i>		
	TEP.01812	TEP.31812	Enterprise Resource Planning System - SAP Enhanced	\$12,900	\$25,800
	TEP.01501		Replacement of BRB & CBB Fiber	\$4,500	\$4,500
	TEP.01509	TEP.31509	EMV Conversion/PATCO - Automated Fare Collection System	\$1,500	\$1,850
	TEP.01505	TEP.31505	Compatibility of FREEDOM Card to SEPTA New Payment Technology	\$1,044	\$1,044
	TEP.01811		Network Security Upgrades - RSA, Arcsight	\$925	\$925
	TEP.01808		Wide Area Network Switch Enhancement	\$900	\$900
New Item 2019	TEP.01906	TEP.31906	Fare Collection Equipment Upgrades	\$500	\$750
	TEP.01204	TEP.31204	Upgrade of Fare Collection Central System Software and Device Monitoring Software	\$440	\$440
	TEP.01807		Data Security Assessment Implementation	\$400	\$400
New Item 2019	TEP.01908	TEP.31908	Passenger Information & Messaging System - Phase 5	\$350	\$350
	TEP.01707	TEP.31707	Bill Recycling Unit TVM Pilot	\$300	\$300
New Item 2019	TEP.01904		E-Z Pass Transponders - Mark IV - 2019 Required Replacements	\$288	\$288
New Item 2019	TEP.01903		Authority-Wide 800MHz Radio Upgrade - Phase 3	\$250	\$750
	TEP.01703		SAP Enhancements	\$250	\$400
New Item 2019	TEP.01901		Redundant Switches at Bridges	\$250	\$250
	TEP.01809		Wide Area Network Redundancy	\$225	\$225
	TEP.01806	TEP.31806	Unified Fare System Device Management	\$222	\$222
	TEP.01804		WiFi Project - Phase 1 Design	\$200	\$400
	TEP.01705	TEP.31705	Purchase of 5 new Ticket Office Terminals	\$190	\$190
New Item 2019	TEP.01902		Active Directory Consolidation	\$140	\$140
	TEP.01506	TEP.31506	PA Replacement System	\$133	\$133
			<b>Technology: Subtotal</b>	<b>\$25,907</b>	<b>\$40,257</b>
			<b>Less: Federal Share</b>		<b>\$0</b>
			<b>DRPA Share of Costs</b>	<b>\$25,907</b>	<b>\$40,257</b>
			Schedule A: DRPA Miscellaneous Projects	\$967	\$967
			Schedule B: Furniture & Fixtures	\$959	\$959
			Schedule D: PATCO Miscellaneous Projects and Equipment	\$1,713	\$1,713
			Schedule T: Technology Projects and Equipment	\$1,337	\$1,337
			Schedule V: Vehicle and Vehicle Related Equipment	\$2,655	\$2,655
			Capital Labor	\$12,470	\$12,470
			<b>Total DRPA Capital Program</b>	<b>\$178,717</b>	<b>\$681,867</b>



**DELAWARE RIVER PORT AUTHORITY**  
**2019 CAPITAL BUDGET**  
**SCHEDULE A: DRPA MISCELLANEOUS PROJECTS**  
(Rounded to the Nearest Thousandth)

	<b>DRPA WBS</b>	<b>Project Description</b>	<b>2019</b>
	<i>Operations</i>		
	<i>Benjamin Franklin Bridge</i>		
	SCA.18002	BFB LED Roadway Lighting Replace/Upgrade	\$ 77,000
New Item 2019	SCA.19002	BFB Toll Lane Indicator Lights	\$ 49,000
New Item 2019	SCA.19020	BFB Maintenance Building - Elm St Entrance Door Replacement	\$ 20,000
New Item 2019	SCA.19001	BFB Biennial Handrail Replacements - 2019	\$ 8,000
		<b>Subtotal: Benjamin Franklin Bridge</b>	<b>\$ 154,000</b>
	<i>Operations</i>		
	<i>Walt Whitman Bridge</i>		
	SCA.18035	WWB "M" Ramp Erosion Control	\$ 200,000
New Item 2019	SCA.19010	WWB Simplex Access Control Upgrades	\$ 63,000
New Item 2019	SCA.19007	WWB Chilled Water Pumps & Controls	\$ 50,000
New Item 2019	SCA.19009	WWB G-10 Camden Bldg Transformer Upgrade	\$ 12,000
New Item 2019	SCA.19008	WWB Storeroom HVAC Split System	\$ 10,000
		<b>Subtotal: Walt Whitman Bridge</b>	<b>\$ 335,000</b>
	<i>Operations</i>		
	<i>Commodore Barry Bridge</i>		
New Item 2019	SCA.19013	CBB Fleet Shop Exhaust Fan Upgrades	\$ 30,000
New Item 2019	SCA.19016	CBB Access Ramp	\$ 30,000
New Item 2019	SCA.19018	CBB Storage Cargo Containers	\$ 24,000
New Item 2019	SCA.19019	CBB Radar Speed Signs	\$ 22,000
New Item 2019	SCA.19011	CBB South Toll HVAC Split System	\$ 10,000
New Item 2019	SCA.19017	CBB Reconfigure Plaza and Lane Lighting	\$ 10,000
New Item 2019	SCA.19014	CBB Toll Lane #8 Roadway Rehabilitation	\$ 5,000
New Item 2019	SCA.19015	CBB Seal Exterior Brick Walls	\$ 2,000
		<b>Subtotal: Commodore Barry Bridge</b>	<b>\$ 133,000</b>
	<i>Operations</i>		
	<i>Betsy Ross Bridge</i>		
New Item 2019	SCA.19003	BRB NJ Ramps LED Roadway Lighting Upgrade	\$ 130,000
New Item 2019	SCA.19004	BRB LED Highmast Lighting Upgrades	\$ 100,000
	SCA.18005	BRB Lower Garage Bay Extension	\$ 45,000
		<b>Subtotal: Betsy Ross Bridge</b>	<b>\$ 275,000</b>
	<i>Operations</i>		
	<i>One Port Center</i>		
New Item 2019	OTR.01901	OPC Window Tinting - 9th/10th Floors	\$ 70,000
		<b>Subtotal: One Port Center</b>	<b>\$ 70,000</b>
		<b>Grand Total: Schedule A - DRPA Miscellaneous Projects</b>	<b>\$ 967,000</b>

**DELAWARE RIVER PORT AUTHORITY**  
**2019 CAPITAL BUDGET**  
**SCHEDULE B: DRPA FURNITURE AND EQUIPMENT**  
**(Rounded to the Nearest Thousandth)**

	<b>DRPA WBS</b>	<b>Furniture/Equipment Description</b>	<b>2019</b>
		<i>Benjamin Franklin Bridge</i>	
New Item 2019	SCB.19021	TIG Welder	\$15,000
New Item 2019	SCB.19020	Solderless Pipe Joiner	\$7,000
		<b>Subtotal: Benjamin Franklin Bridge</b>	<b>\$22,000</b>
		<i>Betsy Ross Bridge</i>	
		<b>Subtotal: Betsy Ross Bridge</b>	<b>\$0</b>
		<i>Commodore Barry Bridge</i>	
		<b>Subtotal: Commodore Barry Bridge</b>	<b>\$0</b>
		<i>Walt Whitman Bridge</i>	
		<b>Subtotal: Walt Whitman Bridge</b>	<b>\$0</b>
		<i>Fleet</i>	
New Item 2019	SCB.19006	Tractor and cutting deck	\$132,000
New Item 2019	SCB.19004	Swap loader body 64397	\$90,000
New Item 2019	SCB.19007	Skid Steer	\$68,000
New Item 2019	SCB.19008	Chipper	\$67,000
New Item 2019	SCB.19002	Swap loader body 836	\$55,000
New Item 2019	SCB.19003	Swap loader body 432	\$55,000
New Item 2019	SCB.19005	Swap loader body 43997	\$55,000
New Item 2019	SCB.19009	Scrubber	\$53,000
New Item 2019	SCB.19012	Attenuator Unit	\$30,000
New Item 2019	SCB.19017	Vactor Unit Refurbishment - Truck #F41997	\$30,000
New Item 2019	SCB.19013	Pressure Washer Unit	\$27,000
	SCB.74317	Veeter Root (T Slack)	\$26,000
New Item 2019	SCB.19001	Mason body	\$26,000
New Item 2019	SCB.19011	Asphalt Trailer	\$25,000
	SCB.65718	Boom Cutter Tractor	\$17,000
New Item 2019	SCB.19014	A/C Machine	\$13,000
New Item 2019	SCB.19015	A/C Machine	\$13,000
New Item 2019	SCB.19018	Footwalk Utility Vehicle	\$12,000
New Item 2019	SCB.19016	Scanner	\$8,000
		<b>Subtotal: Fleet</b>	<b>\$802,000</b>
		<i>All / Multi- Bridges</i>	
New Item 2019	MTB.01905	Replace & Upgrade Digital PTZ Cameras - 2019	\$75,000
	MTB.17001	Alcotest Alcohol Testing Devices	\$60,000
		<b>Subtotal: All / Multi-Bridges</b>	<b>\$135,000</b>
		<b>Grand Total: Schedule B - DRPA Furniture &amp; Equipment</b>	<b>\$959,000</b>

**DELAWARE RIVER PORT AUTHORITY**  
**2019 CAPITAL BUDGET**  
**SCHEDULE D PROJECTS: PATCO**  
**(Rounded to the Nearest Thousandth)**

	<b>PATCO WBS</b>	<b>Description</b>	<b>2019</b>
	<i>Way and Power Department</i>		
	SCD.31810	Carwash Ventilation System	\$ 198,000
	SCD.37014	Interlocking Lighting Project	\$ 162,000
New Item 2019	SCD.31905	HVAC Replacement (Ferry Ave Station)	\$ 117,000
New Item 2019	SCD.31907	Mickle St. Tunnel LED Wallpack Lights	\$ 104,000
New Item 2019	SCD.31901	Replace Escalator Step Chain & Gear Boxes - 2019	\$ 100,000
New Item 2019	SCD.31904	4000 Amp M.O. 3rd Rail Switch (Haddon)	\$ 70,000
New Item 2019	SCD.31903	Small Tool & Key Control System	\$ 62,000
	SCD.31816	Replace Floor Scrubbers & Power Washer	\$ 53,000
	SCD.31808	Maintainer Tool Storage Lockers	\$ 52,000
	SCD.31825	4000 Amp M.O. 3rd Rail Switch (West Linden)	\$ 50,000
New Item 2019	SCD.31911	Haddon Avenue Overpass	\$ 50,000
	SCD.31822	TUV Hose Reel	\$ 48,000
	SCD.31807	M&W Heater	\$ 25,000
	SCD.31813	Portable LED Light Plants	\$ 25,000
	PTD.31812	Extend Entrance Gate Island	\$ 24,000
New Item 2019	SCD.31906	Replace Boiler Door Liners	\$ 15,000
	SCD.31805	Wheel Barrel Grinder	\$ 13,000
New Item 2019	SCD.31909	Supervisor Booth (Broadway Station)	\$ 12,000
New Item 2019	SCD.31908	Drain Camera	\$ 8,000
		<b>Way and Power Department - Subtotal</b>	<b>\$ 1,188,000</b>
		<b>Less: Federal Share</b>	
		<b>Subtotal: Way and Power</b>	<b>\$ 1,188,000</b>
	<i>Purchasing Department</i>		
	SCD.37003	All-Terrain Forklift	\$ 70,000
		<b>Purchasing Department - Subtotal</b>	<b>\$ 70,000</b>
		<b>Less: Federal Share</b>	
		<b>Subtotal: Purchasing</b>	<b>\$ 70,000</b>
	<i>Equipment Department</i>		
	SCD.31804	Radiant Heat / Walkway Safety Improvement	\$ 180,000
	SCD.31801	Magnaflux Machine for Train Axle Requalification	\$ 150,000
	SCD.31802	Wreck Trailer	\$ 65,000
New Item 2019	SCD.31910	Train Wash Equipment Upgrades	\$ 60,000
		<b>Equipment Department - Subtotal</b>	<b>\$ 455,000</b>
		<b>Less: Federal Share</b>	
		<b>Subtotal: Equipment</b>	<b>\$ 455,000</b>
		<b>Grand Total: Schedule D Projects - PATCO</b>	<b>\$ 1,713,000</b>

**DELAWARE RIVER PORT AUTHORITY**  
**2019 CAPITAL BUDGET**  
**SCHEDULE T: TECHNOLOGY PROJECTS AND EQUIPMENT**  
(Rounded to the Nearest Thousandth)

	<b>DRPA WBS</b>	<b>PATCO WBS</b>	<b>Project/Item Description</b>	<b>Total Materials/ Equipment/ Contracts</b>
	<i><b>PATCO</b></i>			
	SCT.17009	SCT.37009	Upgrade DVS Signage Software	\$ 40,000
	SCT.17008	SCT.37008	Firebug Safety Software	\$ 30,000
			<b>Subtotal: PATCO</b>	<b>\$ 70,000</b>
	<i><b>Public Safety</b></i>			
	SCT.15007	SCT.35007	Body Worn Cameras	\$ 189,000
New Item 2019	SCT.19004		Patrol Vehicle Modems & MDT's	\$ 115,000
New Item 2019	SCT.19008		GPX Mapping	\$ 27,000
New Item 2019	SCT.19007		WatchGuard Watch Commander	\$ 25,000
			<b>Subtotal: Public Safety</b>	<b>\$ 356,000</b>
	<i><b>Information Services</b></i>			
	SCT.18002		Data Center UPS and PDU Replacement	\$ 160,000
New Item 2019	SCT.19005		Misc Hardware/Software - 2019	\$ 130,000
New Item 2019	SCT.19006		Data Center Server Replacement - 2019	\$ 100,000
New Item 2019	SCT.19002		CBB DR Rack Expansion	\$ 100,000
New Item 2019	SCT.19003		Genetec Video Storage Expansion	\$ 100,000
			<b>Subtotal: Information Services</b>	<b>\$ 590,000</b>
	<i><b>Printing Services</b></i>			
New Item 2019	SCT.19001		CTP Platesetter	\$ 6,000
			<b>Subtotal: Printing Services</b>	<b>\$ 6,000</b>
	<i><b>Corporate Secretary</b></i>			
New Item 2019	SCT.19009		Board Room Audio Visual Upgrades	\$ 150,000
			<b>Subtotal: Corporate Secretary</b>	<b>\$ 150,000</b>
	<i><b>Purchasing</b></i>			
	SCT.17002		Authority-wide Copiers and Printers	\$ 80,000
			<b>Subtotal: Purchasing</b>	<b>\$ 80,000</b>
	<i><b>Engineering</b></i>			
	SCT.18007		Program & Project Management Software & Implementation	\$ 85,000
			<b>Subtotal: Engineering</b>	<b>\$ 85,000</b>
			<b>Grand Total: Schedule T - Technology Projects &amp; Equipment</b>	<b>\$ 1,337,000</b>

**DELAWARE RIVER PORT AUTHORITY**  
**2019 CAPITAL BUDGET**  
**SCHEDULE V: DRPA VEHICLES AND RELATED EQUIPMENT**  
**(Rounded to the Nearest Thousandth)**

	<b>DRPA WBS</b>	<b>Description</b>	<b>2019</b>
		<b><i>Track-Mounted &amp; Off-Road Cranes (PATCO)</i></b>	
New Item 2019	SCV.19023	Off-Road Crane	\$683,000
New Item 2019	SCV.19022	Rail-Mounted Crane	\$500,000
		<b>Track-Mounted &amp; Off-Road Cranes: Subtotal</b>	<b>\$1,183,000</b>
		<b>PATCO Vehicles: Subtotal</b>	<b>\$1,183,000</b>

		<b><i>F250 Pick-up Trucks (DRPA)</i></b>	
New Item 2019	SCV.19007	F250 Crew Cab	\$39,000
New Item 2019	SCV.19008	F250 Crew Cab	\$39,000
New Item 2019	SCV.19009	F250 Crew Cab	\$39,000
New Item 2019	SCV.19010	F250 Crew Cab	\$39,000
		<b>F-250 Pick-Up Trucks: Subtotal</b>	<b>\$156,000</b>

		<b><i>F150 Pick-up Trucks (DRPA)</i></b>	
New Item 2019	SCV.19001	F150 Super Cab	\$30,000
New Item 2019	SCV.19002	F150 Super Cab	\$30,000
New Item 2019	SCV.19003	F150 Super Cab	\$30,000
New Item 2019	SCV.19004	F150 Super Cab	\$30,000
New Item 2019	SCV.19005	F150 Super Cab	\$30,000
		<b>F-150 Pick-Up Trucks: Subtotal</b>	<b>\$150,000</b>

		<b><i>Staff Cars (DRPA)</i></b>	
New Item 2019	SCV.19011	Escape	\$24,000
New Item 2019	SCV.19012	Escape	\$24,000
New Item 2019	SCV.19013	Escape	\$24,000
		<b>Staff Cars: Subtotal</b>	<b>\$72,000</b>

		<b><i>Dump Trucks (DRPA)</i></b>	
New Item 2019	SCV.19014	7400 Swap Loader Truck	\$95,000
New Item 2019	SCV.19015	7400 Swap Loader Truck	\$95,000
		<b>Dump Trucks: Subtotal</b>	<b>\$190,000</b>

		<b><i>Wheel Loaders, Stakebody, Flusher, Sweeper, Vector, Backhoe, Misc (DRPA)</i></b>	
New Item 2019	SCV.19018	Street Sweeper	\$269,000
New Item 2019	SCV.19020	Wheel Loader	\$135,000
New Item 2019	SCV.19016	F700 Stake Body	\$95,000
New Item 2019	SCV.19017	F700 Stake Body	\$95,000
		<b>Stake Body, Flusher, Sweeper: Subtotal</b>	<b>\$594,000</b>

		<b><i>Public Safety Patrol Vehicles (DRPA)</i></b>	
	SCV.00119	Patrol	\$36,000
	SCV.01019	Patrol	\$36,000
	SCV.01119	Patrol	\$36,000
	SCV.01218	Patrol	\$36,000
	SCV.04219	Patrol	\$36,000
	SCV.05019	Patrol	\$36,000
	SCV.03919	Patrol	\$36,000
	SCV.05319	Patrol	\$36,000
New Item 2019	SCV.19021	Footwalk	\$22,000
		<b>Public Safety Vehicles: Subtotal</b>	<b>\$310,000</b>
		<b>DRPA Vehicles: Subtotal</b>	<b>\$1,472,000</b>

		<b>PATCO &amp; DRPA Vehicles Subtotal:</b>	<b>\$2,655,000</b>
		<b>Less: Federal Share</b>	
		<b>Total DRPA Capital Program</b>	<b>\$2,655,000</b>

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

	<b>DRPA Share Estimated Project Cost (\$000's)*</b>					<b>Total</b>
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023/Later</b>	
Benjamin Franklin Bridge	\$18,720	\$26,400	\$27,400	\$29,575	\$81,400	\$183,495
Walt Whitman Bridge	\$19,825	\$31,900	\$41,750	\$50,200	\$28,100	\$171,775
Commodore Barry Bridge	\$27,515	\$21,100	\$18,700	\$10,000	\$4,000	\$81,315
Betsy Ross Bridge	\$16,250	\$20,000	\$13,000	\$17,300	\$17,700	\$84,250
Multi-Bridges or All Facilities	\$4,980	\$4,050	\$3,900	\$3,000	\$2,500	\$18,430
Facility Security	\$1,475	\$250	\$0	\$500	\$10,000	\$12,225
DRPA Other	\$550	\$200	\$0	\$0	\$0	\$750
PATCO	\$43,394	\$55,642	\$41,782	\$22,009	\$11,350	\$174,178
Technology	\$25,907	\$14,000	\$500	\$500	\$0	\$40,907
All Schedules (A, B, D, T, V, & Capital Labor)	\$20,101	\$0	\$0	\$0	\$0	\$20,101
<b>Total Capital Program</b>	<b>\$178,717</b>	<b>\$173,542</b>	<b>\$147,032</b>	<b>\$133,084</b>	<b>\$155,050</b>	<b>\$787,426</b>

\* Net of Federal/State Funding

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

	DRPA WBS	PATCO WBS	Description	2019	2020	2021	2022	2023/Later	Total
<i><b>Benjamin Franklin Bridge</b></i>									
New Item 2019	BFB.01910		Suspension Spans Rehabilitation	\$6,000	\$20,000	\$24,000	\$24,000	\$16,000	\$90,000
	BFB.01302	BFB.31302	South Walkway Bicycle & Pedestrian Ramp	\$5,000					\$5,000
	BFB.01502	BFB.31502	4th Street Garage - Repair of the columns and bents with Cathodic Protection System	\$4,000	\$1,600				\$5,600
	SCA.17002		Moveable Platform Drive/ Trolley Wheel	\$1,000	\$1,000				\$2,000
New Item 2019	BFB.01908		Camden Tower Elevator	\$650	\$1,500	\$1,000			\$3,150
	BFB.01701		Masonry Rehabilitation	\$600			\$750	\$5,000	\$6,350
	BFB.01703		Maintenance Building Boiler & Toll Booth HVAC Replacements	\$500	\$1,500	\$1,000			\$3,000
	BFB.01602		Bridge Deck Resurfacing and Deck Joints	\$500			\$2,000	\$25,500	\$28,000
New Item 2019	BFB.01909		Philadelphia Pedestrian Improvements	\$260					\$260
	BFB.01903		Camden Fourth Street Vehicular Underpass	\$100	\$350	\$1,000	\$350		\$1,800
New Item 2019	BFB.01906		Admin Building Air Handlers (2/2A/3)	\$100	\$350				\$450
	BFB.01504		Replace Moveable Barrier	\$10					\$10
	BFB.01403		West Side Mitigation Signage Improvements		\$500	\$1,500	\$2,000		\$4,000
New Item 2019	BFB.01907		Annex Bldg Air Handlers		\$100	\$350			\$450
	BFB.01905		5th Street Realignment			\$50	\$475	\$3,900	\$4,425
New Item 2019	BFB.01911		Approach Spans Rehabilitation				\$2,000	\$31,000	\$33,000
			<b>BFB Projects: Subtotal</b>	<b>\$18,720</b>	<b>\$26,900</b>	<b>\$28,900</b>	<b>\$31,575</b>	<b>\$81,400</b>	<b>\$187,495</b>
			<b>Less: Federal Share</b>		\$500	\$1,500	\$2,000		\$4,000
			<b>DRPA Share of Costs</b>	<b>\$18,720</b>	<b>\$26,400</b>	<b>\$27,400</b>	<b>\$29,575</b>	<b>\$81,400</b>	<b>\$183,495</b>
<i><b>Walt Whitman Bridge</b></i>									
	WWB.01902		NJ Approach Bridges Painting	\$6,000	\$8,000	\$2,000			\$16,000
	WWB.01503		Corridor Rehabilitation at I76 - PA Approach	\$5,000	\$13,000	\$17,000	\$15,000		\$50,000
	WWB.01702		Anchorage Preservation	\$4,000	\$6,000	\$8,000			\$18,000
	WWB.01703		Tower Link Rehabilitation	\$3,100	\$500	\$100	\$100	\$7,700	\$11,500
	WWB.01504		NJ Feeders and Substation Upgrades	\$800	\$750				\$1,550
	WWB.01707		Cable Investigation	\$500	\$1,500	\$10,500	\$12,500		\$25,000
	WWB.01804		PA Substructure Preservation	\$150	\$1,825	\$1,825			\$3,800
	WWB.01705		Slope Protection & Stabilization	\$125	\$125				\$250
New Item 2019	WWB.01905		Finger Joint Rehabilitation	\$100	\$100	\$700			\$900
	WWB.01806		PA Tower Pier Rehabilitation	\$50	\$100	\$350	\$6,500	\$3,500	\$10,500
	WWB.01805		Miscellaneous Steel Repairs			\$500	\$6,000		\$6,500
	WWB.02002		Administration Parking Lot Rehabilitation & Utility Upgrades			\$500	\$3,500	\$1,000	\$5,000
	WWB.01704		PA Approach Bridges Painting			\$200	\$3,000	\$7,000	\$10,200
	WWB.01801		Overhead Garage Door Upgrade			\$75	\$500	\$500	\$1,075
	WWB.01807		NJ Corridor Rehabilitation				\$3,000	\$7,000	\$10,000
New Item 2019	WWB.01904		Airhandler Replacement - Admin. Bldg. & Toll Plaza				\$100	\$1,400	\$1,500
			<b>WWB Projects: Subtotal</b>	<b>\$19,825</b>	<b>\$31,900</b>	<b>\$41,750</b>	<b>\$50,200</b>	<b>\$28,100</b>	<b>\$171,775</b>
			<b>Less: Federal Share</b>						\$0
			<b>DRPA Share of Costs</b>	<b>\$19,825</b>	<b>\$31,900</b>	<b>\$41,750</b>	<b>\$50,200</b>	<b>\$28,100</b>	<b>\$171,775</b>

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

	<b>DRPA WBS</b>	<b>PATCO WBS</b>	<b>Description</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023/Later</b>	<b>Total</b>	
			<i>Commodore Barry Bridge</i>							
	CBB.01203		Deleading and Repainting (3 Phase Project)	\$14,000	\$6,000	\$10,000	\$10,000	\$4,000	\$44,000	
	CBB.01602		Bridge Deck Rehabilitation	\$4,000	\$5,500	\$4,500			\$14,000	
	CBB.01302		Structural Rehabilitation - Phase II	\$3,000	\$7,200	\$4,200			\$14,400	
	CBB.01601		Elevator Replacement	\$3,000	\$1,200				\$4,200	
	CBB.01701		PA Switchgear Replacement	\$1,800	\$1,200				\$3,000	
	CBB.01604		Ramp AC and BC Joint Rehabilitation	\$1,500					\$1,500	
	CBB.01401		Bridge Deck Repairs	\$215					\$215	
			<b>CBB Projects: Subtotal</b>	<b>\$27,515</b>	<b>\$21,100</b>	<b>\$18,700</b>	<b>\$10,000</b>	<b>\$4,000</b>	<b>\$81,315</b>	
			<b>Less: Federal Share</b>						\$0	
			<b>DRPA Share of Costs</b>	<b>\$27,515</b>	<b>\$21,100</b>	<b>\$18,700</b>	<b>\$10,000</b>	<b>\$4,000</b>	<b>\$81,315</b>	
			<i>Betsy Ross Bridge</i>							
	BRB.01602		BRB Painting and Steel Repairs	\$10,000	\$10,000	\$10,000	\$17,000	\$17,000	\$64,000	
	BRB.01702		NJ Approach Roadway Resurfacing	\$5,000	\$10,000	\$3,000			\$18,000	
	BRB.01701		Toll Booth HVAC System Replacement	\$1,250					\$1,250	
	BRB.01501		PennDOT & I-95 Interchange Improvements	\$50	\$100	\$100			\$250	
	BRB.01801		Roof Replacement				\$300	\$700	\$1,000	
			<b>BRB Projects: Subtotal</b>	<b>\$16,300</b>	<b>\$20,100</b>	<b>\$13,100</b>	<b>\$17,300</b>	<b>\$17,700</b>	<b>\$84,500</b>	
			<b>Less: Federal Share</b>	<b>\$50</b>	<b>\$100</b>	<b>\$100</b>			<b>\$250</b>	
			<b>DRPA Share of Costs</b>	<b>\$16,250</b>	<b>\$20,000</b>	<b>\$13,000</b>	<b>\$17,300</b>	<b>\$17,700</b>	<b>\$84,250</b>	



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

	DRPA WBS	PATCO WBS	Description	2019	2020	2021	2022	2023/Later	Total
			<i>Multi - or All Bridges</i>						
	MTB.20194		General Construction Services	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
	MTB.01801		Renewable Energy Integration	\$1,000	\$1,000	\$600			\$2,600
New Item 2019	MTB.20195		Underground Storage Tank Replacements	\$1,000	\$200				\$1,200
	MTB.20191		Rehabilitation Work Due to Biennial/In-House Inspections - Yearly	\$500	\$500	\$500	\$500	\$500	\$2,500
	MTB.01805		Space Utilization Reconfiguratn & Implementation	\$500	\$500	\$500			\$1,500
	MTB.20192		General Engineering Consulting Services (GEC)	\$250	\$250	\$250	\$250	\$250	\$1,250
	MTB.20193		Program Management for Capital Projects (PMA)	\$250	\$250	\$250	\$250	\$250	\$1,250
	MTB.01804		Toll Technology Design - Phase 1	\$250					\$250
	MTB.01806		Signage Reconfiguration	\$100	\$200				\$300
New Item 2019	MTB.20196		Rehabilitation of Septic Systems	\$100	\$150				\$250
	MTB.01001	MTB.31001	PATCO Outbound Survey and Topographic Study	\$30					\$30
	MTB.01401		VMS Installation			\$800	\$1,000	\$500	\$2,300
			<b>Multi - or All Bridges Projects: Subtotal</b>	<b>\$4,980</b>	<b>\$4,050</b>	<b>\$3,900</b>	<b>\$3,000</b>	<b>\$2,500</b>	<b>\$18,430</b>
			<b>Less: Federal Share</b>						<b>\$0</b>
			<b>DRPA Share of Costs</b>	<b>\$4,980</b>	<b>\$4,050</b>	<b>\$3,900</b>	<b>\$3,000</b>	<b>\$2,500</b>	<b>\$18,430</b>
			<i>Facility Security</i>						
	PTD.01718	PTD.31718	PATCO NJ Tunnel Infra-red Camera System	\$525					\$525
	MTB.01802		Electronic Surveillance & Integration	\$400	\$100				\$500
	MTB.01906		Security Fence Improvements - Bridge Facilities 2019	\$400					\$400
	MTB.01803		Threat Assessment Security Enhancements	\$150	\$150				\$300
	WWB.01706		Bridge Hardening - WWB				\$500	\$10,000	\$10,500
			<b>Facility Security Projects: Subtotal</b>	<b>\$1,475</b>	<b>\$250</b>	<b>\$0</b>	<b>\$500</b>	<b>\$10,000</b>	<b>\$12,225</b>
			<b>Less: Federal Share</b>						<b>\$0</b>
			<b>DRPA Share of Costs</b>	<b>\$1,475</b>	<b>\$250</b>	<b>\$0</b>	<b>\$500</b>	<b>\$10,000</b>	<b>\$12,225</b>
			<i>DRPA Other</i>						
New Item 2019	OTR.01905		One Port Center Building Renovations	\$400	\$200				\$600
	SCM.01503		Remedial Management and Environmental Services at Gateway Properties	\$150					\$150
			<b>DRPA Other: Subtotal</b>	<b>\$550</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>
			<b>Less: Federal Share</b>						<b>\$0</b>
			<b>DRPA Share of Costs</b>	<b>\$550</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>

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

	DRPA WBS	PATCO WBS	Description	2019	2020	2021	2022	2023/Later	Total
	<i>PATCO - DRPA Funded</i>								
	PTD.01904	PTD.31904	Traction Motor Rebuilds - Yearly	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
	PTD.21720	PTD.31720	PATCO Track Surfacing	\$3,000	\$1,500				\$4,500
	PTD.11603	PTD.31603	Woodcrest Parking Lot Reconstruction	\$2,750					\$2,750
	PTD.01503	PTD.31503	PATCO Station Enhancements	\$2,000	\$3,000	\$2,000			\$7,000
	PTD.01501	PTD.31501	Substation Equipment Replacement Program	\$2,000	\$1,500	\$1,500			\$5,000
	PTD.01905	PTD.31905	Rebuild Transit Car Trucks - Yearly	\$1,800	\$1,500	\$1,500	\$1,500	\$1,500	\$7,800
	PTD.21713	PTD.31713	Radio System Upgrades	\$1,500	\$1,500	\$1,500			\$4,500
	PTD.11602	PTD.31602	Tamper Replacement	\$1,110					\$1,110
	PTD.01504	PTD.31504	PATCO Way Interlocking Rehabilitation	\$1,100	\$3,300	\$1,000			\$5,400
New Item 2019	PTD.01910	PTD.31910	Back-Up Generator (Woodcrest & Ferry)	\$1,100					\$1,100
	PTD.01709	PTD.31709	Replace Transformers at Electrical Substations - Phase 3	\$1,000	\$2,500	\$1,500			\$5,000
	PTD.10806	PTD.30806	Lindenwold Shop DC Power Upgrade	\$1,000					\$1,000
New Item 2019	PTD.01911	PTD.31911	Station Floor Upgrades - Philadelphia	\$1,000					\$1,000
	PTD.01710	PTD.31710	Hi-Rail Speed Swing	\$535					\$535
	PTD.21702	PTD.31702	PATCO Lindenwold Shop and Office Improvements	\$500	\$3,000				\$3,500
	PTD.21705	PTD.31705	Energy Storage System for Woodcrest	\$500	\$2,000	\$2,000			\$4,500
New Item 2019	PTD.01915	PTD.31915	Front Street Substation Building Rehabilitation	\$500	\$1,000	\$500			\$2,000
	PTD.01605	PTD.31605	Install New In-Floor Train Car Hoist	\$500	\$500	\$2,000			\$3,000
	PTD.01906	PTD.31906	Gearbox Rebuild - Yearly	\$500	\$500	\$500	\$500	\$500	\$2,500
	PTD.01722	PTD.31722	Transmission Line Trimming	\$400	\$400	\$400			\$1,200
	PTD.21701	PTD.31701	PATCO Roof Replacement	\$350	\$5,000				\$5,350
	PTD.11612	PTD.31612	Lindenwold Water Distribution System Replacement	\$350	\$500				\$850
	PTD.01805	PTD.31805	Salt Shed Rehabilitation	\$269					\$269
	PTD.01807	PTD.31807	New Continuous Welded Rail 136 Lbs.	\$260					\$260
	PTD.01719	PTD.31719	Upgrade SCADA Field Equipment	\$250	\$250	\$250			\$750
New Item 2019	PTD.01912	PTD.31912	ROW Drainage System MP 10 to 14	\$245	\$500	\$300			\$1,045
	PTD.01717	PTD.31717	Westmont Interior and Platform LED Lighting	\$241					\$241
	PTD.01801	PTD.31801	Intrusion Detection System for Fence Line - Phase I	\$216	\$700				\$916
New Item 2019	PTD.01916	PTD.31916	DC Power upgrades - 5 NJ Substations	\$200	\$1,500	\$5,500	\$2,500		\$9,700
New Item 2019	PTD.01909	PTD.31909	Viaduct Substructure Preservation (Collingswood & Westmont)	\$200	\$500	\$1,700	\$4,000	\$1,200	\$7,600
New Item 2019	PTD.01914	PTD.31914	PATCO Lindenwold Yard Remediation	\$200	\$50				\$250
New Item 2019	PTD.01908	PTD.31908	Resurfacing of Station Access Drives & Roadways	\$150	\$1,500	\$1,500			\$3,150
New Item 2019	PTD.01907	PTD.31907	Center Tower Pump Room Rehabilitation	\$150	\$1,000	\$500			\$1,650
New Item 2019	PTD.01913	PTD.31913	Public Signage	\$100	\$125				\$225
	PTD.01808	PTD.31808	Fire Alarm Expansion	\$100	\$100	\$100	\$100	\$100	\$500
	PTD.00915	PTD.30915	Wayside Improvements	\$100	\$100				\$200
	PTD.21607	PTD.31607	Camera-ECB and Parking Lot Entry Gate Rewire Project (Woodcrest/Ferry/Collingswood)	\$97					\$97
	PTD.01802	PTD.31802	Rehabilitate M&W Building, Lindenwold Yard		\$985				\$985
	PTD.01803	PTD.31803	W&P Equipment Storage Facility		\$600				\$600
New Item 2019	PTD.01917	PTD.31917	Front Street Substation Power Upgrades		\$500	\$2,000	\$2,500	\$1,000	\$6,000
	PTD.01804	PTD.31804	Automotive Shop Improvements		\$212	\$212			\$424
	PTD.01903	PTD.31903	Walter Rand Transportation Center Improvements					\$750	\$750
			<b>PATCO - DRPA Funded: Subtotal</b>	<b>\$29,273</b>	<b>\$39,322</b>	<b>\$29,462</b>	<b>\$14,100</b>	<b>\$8,050</b>	<b>\$120,207</b>
			<b>Less: Federal Share</b>						<b>\$0</b>
			<b>DRPA Share of Costs</b>	<b>\$29,273</b>	<b>\$39,322</b>	<b>\$29,462</b>	<b>\$14,100</b>	<b>\$8,050</b>	<b>\$120,207</b>

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

	<b>DRPA WBS</b>	<b>PATCO WBS</b>	<b>Description</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023/Later</b>	<b>Total</b>
	<i><b>PATCO - DRPA/FTA Funded</b></i>								
	PFA.01202	PFA.31202	Lindenwold Yard Track Rehabilitation & Lindenwold Viaduct	\$14,000	\$4,000				\$18,000
	PFA.01201	PFA.31201	Install Elevators in Remaining Stations	\$11,000	\$10,000	\$9,000			\$30,000
	PFA.00503	PFA.30503	Train-Car Fleet Rehabilitation	\$8,000	\$5,000				\$13,000
	PFA.01504	PFA.31504	Center Tower/Command & Control Center Relocation	\$4,000	\$5,500	\$3,000			\$12,500
	PFA.19903	PFA.39903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehabilitation	\$3,000	\$3,100	\$3,000			\$9,100
	PTD.21712	PTD.31712	Subway Structure Renovation	\$1,900	\$6,500	\$5,500	\$5,100		\$19,000
	PTD.01502	PTD.31502	Re-opening Franklin Square	\$1,500	\$5,000	\$10,000	\$10,000	\$3,500	\$30,000
	PFA.01302	PFA.31302	Upgrade Center Tower SCADA Software	\$1,075					\$1,075
	PFA.01703	PFA.31703	Replace Electrical Cables in Subways	\$1,000	\$3,500	\$2,000	\$2,000		\$8,500
	PTD.11618	PTD.31618	PATCO Interlocking and Track Rehabilitation Phase II	\$800	\$2,500	\$1,100	\$10,000	\$12,000	\$26,400
	PFA.01702	PFA.31702	Evesham Pedestrian Bridge Replacement	\$750					\$750
	PTD.21901	PTD.31901	Woodcrest Station Platform Rehabilitation	\$600	\$3,500	\$5,500	\$1,000		\$10,600
	PFA.01901	PFA.31901	Transit Enhancements - 2019	\$400					\$400
	PFA.01601	PFA.31601	Pedestrian Bridges and Tunnels	\$250					\$250
	PFA.01001	PFA.31001	Smoke & Fire Control, Forced Air Ventilation			\$2,500	\$2,700	\$1,000	\$6,200
			<b>PATCO - DRPA/FTA Funded: Subtotal</b>	<b>\$48,275</b>	<b>\$48,600</b>	<b>\$41,600</b>	<b>\$30,800</b>	<b>\$16,500</b>	<b>\$185,775</b>
			<b>Less: Federal Share</b>	<b>\$34,154</b>	<b>\$32,280</b>	<b>\$29,280</b>	<b>\$22,891</b>	<b>\$13,200</b>	<b>\$131,804</b>
			<b>DRPA Share of Costs</b>	<b>\$14,121</b>	<b>\$16,320</b>	<b>\$12,320</b>	<b>\$7,909</b>	<b>\$3,300</b>	<b>\$53,971</b>

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

	<b>DRPA WBS</b>	<b>PATCO WBS</b>	<b>Description</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023/Later</b>	<b>Total</b>
			<i>Technology</i>						
	TEP.01812	TEP.31812	Enterprise Resource Planning System - SAP Enhanced	\$12,900	\$12,900				\$25,800
	TEP.01501		Replacement of BRB & CBB Fiber	\$4,500					\$4,500
	TEP.01509	TEP.31509	EMV Conversion/PATCO - Automated Fare Collection System	\$1,500	\$200	\$150			\$1,850
	TEP.01505	TEP.31505	Compatibility of FREEDOM Card to SEPTA New Payment Technology	\$1,044					\$1,044
	TEP.01811		Network Security Upgrades - RSA, Arcsight	\$925					\$925
	TEP.01808		Wide Area Network Switch Enhancement	\$900					\$900
New Item 2019	TEP.01906	TEP.31906	Fare Collection Equipment Upgrades	\$500	\$250				\$750
	TEP.01204	TEP.31204	Upgrade of Fare Collection Central System Software and Device Monitoring Software	\$440					\$440
	TEP.01807		Data Security Assessment Implementation	\$400					\$400
New Item 2019	TEP.01908	TEP.31908	Passenger Information & Messaging System - Phase 5	\$350					\$350
	TEP.01707	TEP.31707	Bill Recycling Unit TVM Pilot	\$300					\$300
New Item 2019	TEP.01904		E-Z Pass Transponders - Mark IV - 2019 Required Replacements	\$288					\$288
New Item 2019	TEP.01903		Authority-Wide 800MHz Radio Upgrade - Phase 3	\$250	\$250	\$250			\$750
	TEP.01703		SAP Enhancements	\$250	\$150				\$400
New Item 2019	TEP.01901		Redundant Switches at Bridges	\$250					\$250
	TEP.01809		Wide Area Network Redundancy	\$225					\$225
	TEP.01806	TEP.31806	Unified Fare System Device Management	\$222					\$222
	TEP.01804		WiFi Project - Phase 1 Design	\$200	\$200				\$400
	TEP.01705	TEP.31705	Purchase of 5 new Ticket Office Terminals	\$190					\$190
New Item 2019	TEP.01902		Active Directory Consolidation	\$140					\$140
	TEP.01506	TEP.31506	PA Replacement System	\$133					\$133
New Item 2019	TEP.01907	TEP.31907	Nextfare Cloud Hosting		\$50	\$100	\$500		\$650
			<b>Technology: Subtotal</b>	\$25,907	\$14,000	\$500	\$500	\$0	\$40,907
			<b>Less: Federal Share</b>						\$0
			<b>DRPA Share of Costs</b>	<b>\$25,907</b>	<b>\$14,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$40,907</b>
			Schedule A: DRPA Miscellaneous Projects	\$967					\$967
			Schedule B: Furniture & Fixtures	\$959					\$959
			Schedule D: PATCO Miscellaneous Projects and Equipment	\$1,713					\$1,713
			Schedule T: Technology Projects and Equipment	\$1,337					\$1,337
			Schedule V: Vehicle and Vehicle Related Equipment	\$2,655					\$2,655
			Capital Labor	\$12,470					\$12,470
			<b>Total DRPA Capital Program</b>	<b>\$178,717</b>	<b>\$173,542</b>	<b>\$147,032</b>	<b>\$133,084</b>	<b>\$155,050</b>	<b>\$787,426</b>