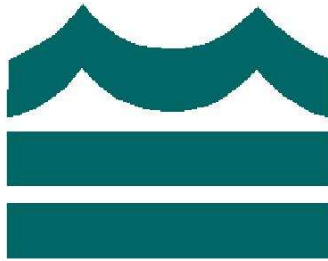


Delaware River Port Authority

2023 Capital Program



January 1, 2023

DELAWARE RIVER PORT AUTHORITY
2023 Capital Budget
As of 1/1/2023
Estimated Project Cost (\$000's)

	2023	Total Cost to Complete (*)
Benjamin Franklin Bridge	\$48,371	\$118,661
Walt Whitman Bridge	\$4,432	\$93,932
Commodore Barry Bridge	\$2,792	\$62,792
Betsy Ross Bridge	\$12,402	\$88,082
Multi-Bridges or All Facilities	\$11,343	\$32,518
Facility Security	\$1,313	\$2,188
DRPA Other	\$1,600	\$4,600
PATCO	\$48,135	\$113,481
Technology	\$7,176	\$7,426
All Schedules (A, B, D, T, V)	\$7,903	\$7,903
Total Capital Program	\$145,466	\$531,582

* Net of Federal/State Funding

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

	DRPA WBS	PATCO WBS	Description	2023	Total
			<i>Benjamin Franklin Bridge</i>		
	BFB.01910	BFB.31910	Suspension Spans Rehabilitation	\$45,391	\$90,391
	BFB.02102		BFB Eastbound Operational Improvements	\$1,398	\$2,748
	BFB.02202		Maintenance Building Boiler	\$610	\$610
	BFB.01903		Camden Fourth Street Vehicular Underpass	\$581	\$4,581
	BFB.02103		BFB Safety Improvements	\$420	\$840
New Item 2023	BFB.02302		Approach Spans - Priority Repairs & Maintenance Walkway	\$400	\$11,200
	BFB.02006		Suspended Span Roadway Lighting Conduit & Wire Replacement	\$341	\$341
	BFB.02007		Fender & Pier Rehabilitation	\$303	\$10,503
New Item 2023	BFB.02301		Maintenance Building Garage Door Replacements	\$260	\$260
			BFB Projects: Subtotal	\$49,704	\$121,474
			Less: Federal Share	\$1,333	\$2,813
			DRPA Share of Costs	\$48,371	\$118,661
			<i>Walt Whitman Bridge</i>		
	WWB.01807		NJ Corridor Rehabilitation Phase 1	\$1,839	\$2,039
	WWB.01707		Cable Investigation & Dehumidification	\$1,086	\$30,086
	WWB.01804		PA Substructure Preservation	\$753	\$4,953
	WWB.01905		Finger Joint Rehabilitation	\$641	\$1,241
	WWB.02004		PA Substations Rehabilitation	\$500	\$1,200
New Item 2023	WWB.02301		PA Approach De-leading & Painting	\$250	\$22,750
New Item 2023	WWB.02305		Approach Spans Joint Rehabilitation	\$250	\$10,500
	WWB.01806		PA Tower Pier Rehabilitation	\$250	\$7,500
	SCA.02024		WWB LED Bridge Lighting Upgrade	\$193	\$193
	WWB.01801		Overhead Garage Door Upgrade	\$120	\$1,120
New Item 2023	WWB.02302		Tower Link Rehabilitation - Phase 2	\$100	\$4,000
	WWB.01904		Air Handler Replacement - Admin. Bldg. & Toll Plaza	\$100	\$1,500
New Item 2023	WWB.02304		Right of Way Improvements	\$100	\$8,600
	WWB.01503		Corridor Rehabilitation at I76 - PA Approach	\$50	\$50
			WWB Projects: Subtotal	\$6,232	\$95,732
			Less: Federal Share	\$1,800	\$1,800
			DRPA Share of Costs	\$4,432	\$93,932
			<i>Commodore Barry Bridge</i>		
	CBB.01602		Bridge Deck Rehabilitation	\$1,328	\$1,328
	CBB.02101		Roadway Light Poles	\$782	\$782
New Item 2023	CBB.02301		Structural Steel Rehabilitation	\$400	\$60,400
	SCA.02014		CBB LED Roadway Lighting	\$282	\$282
			CBB Projects: Subtotal	\$2,792	\$62,792
			Less: Federal Share		\$0
			DRPA Share of Costs	\$2,792	\$62,792
			<i>Betsy Ross Bridge</i>		
	BRB.01602		BRB Painting and Steel Repairs	\$12,042	\$86,042
New Item 2023	BRB.02301		Bridge Gantry Substation Cabinets	\$280	\$1,480
	BRB.01501		PennDOT & I-95 Interchange Improvements	\$140	\$440
	BRB.02201		BRB Finger Joints Rehabilitation	\$80	\$560
			BRB Projects: Subtotal	\$12,542	\$88,522
			Less: Federal Share	\$140	\$440
			DRPA Share of Costs	\$12,402	\$88,082

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

	DRPA WBS	PATCO WBS	Description	2023	Total
			<i>Multi - or All Bridges</i>		
	MTB.01804		Toll Technology	\$7,175	\$20,350
	MTB.02205		Tri-M Upgrade	\$2,118	\$2,118
	MTB.02301		General Construction Services	\$1,000	\$5,000
	MTB.02302		Rehabilitation Work Due to Biennial/In-House Inspections - Yearly	\$500	\$2,500
	MTB.02303		General Engineering Consulting Services (GEC)	\$250	\$1,250
	MTB.02304		Program Management for Capital Projects (PMA)	\$250	\$1,250
	MTB.01805		Space Utilization Reconfiguration & Implementation	\$50	\$50
			Multi - or All Bridges Projects: Subtotal	\$11,343	\$32,518
			Less: Federal Share		\$0
			DRPA Share of Costs	\$11,343	\$32,518
			<i>Facility Security</i>		
	WWB.02102		WWB Electronic Security System & Infrastructure Protection	\$750	\$750
New Item 2023	MTB.02305		DRPA Facility Hardening - PATCO	\$640	\$640
	BFB.02101		BFB Electronic Security System & Infrastructure Protection	\$500	\$1,000
	MTB.01802		Electronic Surveillance & Integration	\$500	\$1,000
	MTB.02207		Enhanced Facility Security Measures	\$500	\$750
New Item 2023	MTB.02306		DRPA Facility Hardening - BFB	\$462	\$462
New Item 2023	MTB.02308		EDCT - Police K-9	\$384	\$384
New Item 2023	MTB.02307		DRPA Cyber Security/Facility Hardening - Access Control	\$237	\$237
			Facility Security Projects: Subtotal	\$3,973	\$5,223
			Less: Federal Share	\$2,661	\$3,036
			DRPA Share of Costs	\$1,313	\$2,188
			<i>DRPA Other</i>		
	OTR.02002		OPC Elevator Rehabilitation	\$1,000	\$1,100
	OTR.02007		Public Safety Training Facility	\$500	\$3,250
New Item 2023	OTR.02302		OPC Loading Dock Rehabilitation	\$100	\$250
			DRPA Other: Subtotal	\$1,600	\$4,600
			Less: Federal Share		\$0
			DRPA Share of Costs	\$1,600	\$4,600

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

	DRPA WBS	PATCO WBS	Description	2023	Total
			<i>PATCO - DRPA Funded</i>		
	PTD.21701	PTD.31701	PATCO Roof Replacement	\$5,042	\$10,042
	PTD.02301	PTD.32301	Traction Motor Rebuilds - Yearly	\$3,500	\$17,500
	PTD.01709	PTD.31709	Replace Transformers at Electrical Substations - Phase 3	\$3,060	\$6,560
	PTD.01907	PTD.31907	Center Tower Pump Room Rehabilitation	\$2,293	\$2,293
	PTD.01912	PTD.31912	ROW Drainage System MP 10 to 14	\$1,839	\$3,339
	PTD.21713	PTD.31713	Radio System Upgrades	\$1,700	\$1,700
	PTD.02011	PTD.32011	Rail Grinding & Profiling	\$1,565	\$1,565
	PTD.02202	PTD.32202	Lindenwold Mini Sub Back-Up Generator	\$1,520	\$1,520
	PTD.02201	PTD.32201	Lindenwold Yard Lift Station	\$1,371	\$1,371
	PTD.02302	PTD.32302	Rebuild Transit Car Trucks - Yearly	\$1,225	\$6,125
	PTD.02014	PTD.32014	Wheel Truing Machine	\$916	\$916
	PTD.02018	PTD.32018	PATCO Broadway Station Holding Cell	\$850	\$850
	PTD.02203	PTD.32203	Woodcrest Back-Up Generator	\$849	\$849
	SCD.02021	SCD.32021	Elevator Modernizations	\$800	\$1,200
	PTD.01804	PTD.31804	Automotive Shop Improvements	\$565	\$565
	PTD.01722	PTD.31722	Transmission Line Trimming	\$560	\$560
	PTD.01915	PTD.31915	Front Street Substation Building Rehabilitation	\$520	\$1,020
	PTD.02303	PTD.32303	Gearbox Rebuild - Yearly	\$500	\$2,500
New Item 2023	PTD.02305	PTD.32305	Evesham Pedestrian Bridge Rehabilitation	\$500	\$500
	PTD.02210	PTD.32210	Lindenwold & Ashland Exterior Comms & Power	\$494	\$494
	PTD.01808	PTD.31808	Fire Alarm Expansion	\$468	\$1,568
	PTD.02209	PTD.32209	Platform & Station Parking Lots - LED Lighting	\$395	\$395
	SCD.02104	SCD.32104	3rd Rail Extension Plates	\$252	\$252
New Item 2023	PTD.02304	PTD.32304	M&W Equipment Storage Cover	\$248	\$248
	PTD.01914	PTD.31914	PATCO Lindenwold Yard Remediation	\$150	\$200
	PTD.01916	PTD.31916	DC Power Upgrades - 5 NJ Substations	\$120	\$12,220
	PTD.01917	PTD.31917	Front Street Substation Power Upgrades	\$100	\$9,100
	PTD.01503	PTD.31503	PATCO Station Enhancements	\$100	\$100
			PATCO - DRPA Funded: Subtotal	\$31,502	\$85,552
			Less: Federal Share		\$0
			DRPA Share of Costs	\$31,502	\$85,552
			<i>PATCO - DRPA/FTA Funded</i>		
	PTD.01502	PTD.31502	Re-opening Franklin Square	\$18,196	\$21,122
	TEP.02102	TEP.32102	AFC Device Refresh	\$8,617	\$17,071
	PTD.21901	PTD.31901	Woodcrest Station Platform Rehabilitation	\$8,150	\$19,650
	PFA.01504	PFA.31504	Center Tower/Command & Control Center Relocation	\$5,166	\$15,166
	PFA.01201	PFA.31201	Install Elevators in Remaining Stations	\$5,040	\$5,040
	PFA.02102	PFA.32102	PATCO Rail Replacement - Ferry to Broadway	\$2,929	\$8,029
	PTD.01909	PTD.31909	Viaduct Substructure Preservation (Collingswood & Westmont)	\$2,053	\$9,553
New Item 2023	PFA.02303	PFA.32303	Philadelphia Subway Signal Cable	\$1,500	\$1,500
	PFA.02203	PFA.32203	Westmont Platform Headhouses	\$934	\$1,934
	PFA.02301	PFA.32301	Transit Enhancements - 2023	\$817	\$817
	PFA.02106	PFA.32106	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehabilitation	\$542	\$10,542
			PATCO - DRPA/FTA Funded: Subtotal	\$53,944	\$110,424
			Less: Federal Share	\$37,311	\$82,495
			DRPA Share of Costs	\$16,633	\$27,929

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

	DRPA WBS	PATCO WBS	Description	2023	Total
			<i>Technology</i>		
	TEP.02204		Upgrade of Data Center Firewalls	\$1,956	\$1,956
	TEP.01907	TEP.31907	Nextfare Cloud Hosting	\$1,207	\$1,207
New Item 2023	TEP.02301		Replacement of Facility Network Switches	\$1,055	\$1,055
New Item 2023	TEP.02304		Authority Copiers and Printers - 2023-2027	\$555	\$555
	TEP.01509	TEP.31509	EMV Conversion/PATCO - Automated Fare Collection System	\$504	\$504
	TEP.02203		NICE Audio Recording	\$487	\$487
New Item 2023	TEP.02302		Data Center UPS & PDU Replacement	\$443	\$443
	TEP.02303		E-Z Pass Transponders - 2023 Required Replacements	\$400	\$400
	TEP.01906	TEP.31906	Fare Collection Equipment Upgrades	\$319	\$319
	TEP.02202		Authority-Wide 800MHz Radio Upgrade - Phase 4	\$250	\$500
			Technology: Subtotal	\$7,176	\$7,426
			Less: Federal Share		\$0
			DRPA Share of Costs	\$7,176	\$7,426
			Schedule A: DRPA Miscellaneous Projects	\$1,875	\$1,875
			Schedule B: Furniture & Fixtures	\$603	\$603
			Schedule D: PATCO Miscellaneous Projects and Equipment	\$1,721	\$1,721
			Schedule T: Technology Projects and Equipment	\$1,081	\$1,081
			Schedule V: Vehicle and Vehicle Related Equipment	\$2,623	\$2,623
			Total DRPA Capital Program	\$145,466	\$531,582

DELAWARE RIVER PORT AUTHORITY
2023 CAPITAL BUDGET
SCHEDULE A: DRPA MISCELLANEOUS PROJECTS
(Rounded to the Nearest Thousandth)

	DRPA WBS	Project Description	2023 Total
		<i>Operations</i>	
		<i>Benjamin Franklin Bridge</i>	
	SCA.02207	BFB Finger Joint & Deck Pin Rehabilitation	\$ 183,000
	SCA.02209	BFB Maintenance Building Restrooms	\$ 151,000
	SCA.02206	BFB PA & NJ Inlet Rehabilitation	\$ 137,000
New Item 2023	SCA.02303	BFB Public Safety Training Area	\$ 40,000
		Subtotal: Benjamin Franklin Bridge	\$ 511,000
		<i>Operations</i>	
		<i>Walt Whitman Bridge</i>	
New Item 2023	SCA.02315	WWB PA Parapet Wall Rehabilitation	\$ 102,000
New Item 2023	SCA.02316	WWB Salt Barn Rehabilitation	\$ 99,000
New Item 2023	SCA.02314	WWB Toll Tunnel Bathrooms	\$ 93,000
New Item 2023	SCA.02311	WWB Toll Canopy LED Lighting	\$ 37,000
New Item 2023	SCA.02318	WWB Admin Building Air Handler Room Exhaust Fans	\$ 36,000
New Item 2023	SCA.02319	WWB Admin Building LAN Room HVAC	\$ 21,000
New Item 2023	SCA.02320	WWB Boiler 1 & 2 Main Steam Header Valves	\$ 21,000
		Subtotal: Walt Whitman Bridge	\$ 409,000
		<i>Operations</i>	
		<i>Commodore Barry Bridge</i>	
New Item 2023	SCA.02308	CBB Maintenance Shop Garage Doors	\$ 131,000
New Item 2023	SCA.02309	CBB Maintenance Shop Overhead Heaters	\$ 61,000
		Subtotal: Commodore Barry Bridge	\$ 192,000
		<i>Operations</i>	
		<i>Betsy Ross Bridge</i>	
New Item 2023	SCA.02302	BRB Roadway Light Fixtures	\$ 156,000
	SCA.02103	BRB Bridge Gantry Lane Indicators	\$ 128,000
New Item 2023	SCA.02301	BRB D Ramp Safety Signage	\$ 92,000
	SCA.02219	BRB Hot & Chilled Water Pumps	\$ 54,000
		Subtotal: Betsy Ross Bridge	\$ 430,000
		<i>Operations</i>	
		<i>One Port Center</i>	
New Item 2023	OTR.02301	Metasys BAS Upgrade	\$ 194,000
	OTR.02001	OPC Window Tinting - 7th/8th Floors	\$ 65,000
New Item 2023	OTR.02303	OPC Café Improvements	\$ 50,000
New Item 2023	OTR.02304	OPC HVAC Compressors	\$ 24,000
		Subtotal: One Port Center	\$ 333,000
		Grand Total: Schedule A - DRPA Miscellaneous Projects	\$ 1,875,000

DELAWARE RIVER PORT AUTHORITY
2023 CAPITAL BUDGET
SCHEDULE B: DRPA FURNITURE AND EQUIPMENT
(Rounded to the Nearest Thousandth)

	DRPA WBS	Furniture/Equipment Description	2023 Total
		<i>Benjamin Franklin Bridge</i>	
		Subtotal: Benjamin Franklin Bridge	\$ -
		<i>Betsy Ross Bridge</i>	
New Item 2023	SCB.02311	Fluke Fiber OTDR	\$12,000
New Item 2023	SCB.02310	Swift Fiber Splicer	\$10,000
		Subtotal: Betsy Ross Bridge	\$ 22,000
		<i>Commodore Barry Bridge</i>	
		Subtotal: Commodore Barry Bridge	\$ -
		<i>Walt Whitman Bridge</i>	
New Item 2023	SCB.02314	Portable Radios	\$82,000
New Item 2023	SCB.02313	Sign Shop Printer	\$27,000
		Subtotal: Walt Whitman Bridge	\$ 109,000
		<i>Fleet</i>	
New Item 2023	SCB.02303	EJ Ward Upgrade	\$125,000
New Item 2023	SCB.02308	Swap Loader F23016	\$40,000
New Item 2023	SCB.02304	V-Box	\$29,000
New Item 2023	SCB.02305	V -Box	\$29,000
New Item 2023	SCB.02306	V- Box	\$29,000
New Item 2023	SCB.02307	V- Box	\$29,000
New Item 2023	SCB.02309	Pressure Washer	\$25,000
New Item 2023	SCB.02301	Cutting Deck	\$13,000
New Item 2023	SCB.02302	Cutting Deck	\$13,000
	SCB.02211	Hammer Knife Cutting Deck	\$12,000
	SCB.02212	Hammer Knife Cutting Deck	\$12,000
		Subtotal: Fleet	\$ 356,000
		<i>All / Multi- Bridges</i>	
New Item 2023	SCB.02315	Enhancing the Protection of Crowded Places - Moveable Barriers	\$143,000
	MTB.17001	Alcotest Alcohol Testing Devices	\$80,000
		Subtotal: All / Multi-Bridges	\$ 223,000
		Schedule B Subtotal:	\$ 710,000
		Less: Federal Share	\$ 107,250
		Grand Total: Schedule B - DRPA Furniture & Equipment	\$ 602,750

**DELAWARE RIVER PORT AUTHORITY
2023 CAPITAL BUDGET
SCHEDULE D PROJECTS: PATCO
(Rounded to the Nearest Thousandth)**

	PATCO WBS	Description	2023 Total
	<i>Power & Signals Department</i>		
New Item 2023	SCD.32305	Ferry Avenue Station HVAC	\$ 167,000
	SCD.32022	Track Circuit Modifications	\$ 147,000
New Item 2023	SCD.32306	Collingswood Station HVAC	\$ 133,000
	SCD.32105	3rd Rail End Approaches	\$ 122,000
New Item 2023	SCD.32310	Wayside Signal Line Transformers	\$ 115,000
	SCD.32018	Manually Operated 4000 Amp Sectionalizing Switches	\$ 108,000
		Power & Signals Department - Subtotal	\$ 792,000
		Less: Federal Share	
		Subtotal: Power & Signals	\$ 792,000
	<i>Track & Facilities Department</i>		
	SCD.32201	Escalator Steps	\$ 200,000
New Item 2023	SCD.32301	Lindenwold Platform Supervisor Booth	\$ 162,000
New Item 2023	SCD.32303	Lindenwold Yard Bollards	\$ 74,000
New Item 2023	SCD.32308	Battery Operated Rail Saw	\$ 15,000
		Track & Facilities Department - Subtotal	\$ 451,000
		Less: Federal Share	
		Subtotal: Track & Facilities	\$ 451,000
	<i>Equipment Department</i>		
	SCD.31910	Train Wash Equipment Upgrades	\$ 173,000
	SCD.31804	Radiant Heat / Walkway Safety Improvement	\$ 160,000
New Item 2023	SCD.32309	Test Equipment (Dewetron Data acquisition system)	\$ 40,000
		Equipment Department - Subtotal	\$ 373,000
		Less: Federal Share	
		Subtotal: Equipment	\$ 373,000
	<i>Fare Collection Department</i>		
New Item 2023	SCD.32307	Fare Gate Motors	\$ 105,000
		Equipment Department - Subtotal	\$ 105,000
		Less: Federal Share	
		Subtotal: Fare Collection	\$ 105,000
		Grand Total: Schedule D Projects - PATCO	\$ 1,721,000

DELAWARE RIVER PORT AUTHORITY
2023 CAPITAL BUDGET
SCHEDULE T: TECHNOLOGY PROJECTS AND EQUIPMENT
(Rounded to the Nearest Thousandth)

	DRPA WBS	Project/Item Description	2023 Total
	<i>Information Services</i>		
New Item 2023	SCT.02304	Data Center Server Replacement - 2023	\$ 193,000
	SCT.02102	Toll Server Upgrade	\$ 175,000
New Item 2023	SCT.02301	Franklin Square Network Equipment	\$ 165,000
New Item 2023	SCT.02303	Miscellaneous Hardware & Software - 2023	\$ 155,000
New Item 2023	SCT.02305	Miscellaneous SAP EAM Functional Enhancements	\$ 100,000
	SCT.02202	Zylem - PATCO Pump Room	\$ 100,000
New Item 2023	SCT.02307	Microsoft SQL Server Cluster Upgrade	\$ 94,000
New Item 2023	SCT.02306	ITIL Software Project	\$ 60,000
New Item 2023	SCT.02302	Replacement of Kemp Devices	\$ 39,000
		Subtotal: Information Services	\$ 1,081,000
		Grand Total: Schedule T - Technology Projects & Equipment	\$ 1,081,000

DELAWARE RIVER PORT AUTHORITY
2023 CAPITAL BUDGET
SCHEDULE V: DRPA VEHICLES AND RELATED EQUIPMENT
(Rounded to the Nearest Thousandth)

	DRPA WBS	Description	2023 Total
		<i>Track-Mounted & Off-Road Cranes (PATCO)</i>	
	SCV.19022	Rail-Mounted Crane	\$ 650,000
		Track-Mounted & Off-Road Cranes: Subtotal	\$ 650,000
		PATCO Vehicles: Subtotal	\$ 650,000
		<i>F150, F250, F350 & F550 Pick-up Trucks (DRPA)</i>	
New Item 2023	SCV.02301	F150 Super Cab	\$ 53,000
New Item 2023	SCV.02302	F150 Super Cab	\$ 53,000
New Item 2023	SCV.02303	F150 Super Cab	\$ 53,000
New Item 2023	SCV.02304	F150 Crew Cab	\$ 53,000
New Item 2023	SCV.02305	F150 Crew Cab	\$ 53,000
New Item 2023	SCV.02325	F150 Crew Cab	\$ 53,000
		F-250, F350 & F550 Pick-Up Trucks: Subtotal	\$ 318,000
		<i>Staff Cars (DRPA)</i>	
New Item 2023	SCV.02309	Sedan	\$ 44,000
New Item 2023	SCV.02306	Transit 350	\$ 41,000
New Item 2023	SCV.02307	Transit 350	\$ 41,000
New Item 2023	SCV.02308	Sedan	\$ 39,000
		Staff Cars: Subtotal	\$ 165,000
		<i>Dump Trucks (DRPA)</i>	
New Item 2023	SCV.02310	F750 Swap Loader	\$ 219,000
New Item 2023	SCV.02311	F750 Swap Loader	\$ 219,000
	SCV.02216	F750 Swap Loader	\$ 150,000
	SCV.02217	F750 Swap Loader	\$ 150,000
		Dump Trucks: Subtotal	\$ 738,000
		<i>Wheel Loaders, Stakebody, Flusher, Sweeper, Backhoe, Misc (DRPA)</i>	
New Item 2023	SCV.02312	Wheel Loader	\$ 180,000
		Stake Body, Flusher, Sweeper: Subtotal	\$ 180,000
		<i>Public Safety Patrol Vehicles (DRPA)</i>	
New Item 2023	SCV.02322	Patrol K-9	\$ 66,000
New Item 2023	SCV.02313	Staff	\$ 56,000
New Item 2023	SCV.02314	Patrol	\$ 56,000
New Item 2023	SCV.02315	Patrol	\$ 56,000
New Item 2023	SCV.02316	Patrol	\$ 56,000
New Item 2023	SCV.02317	Patrol	\$ 56,000
New Item 2023	SCV.02318	Patrol	\$ 56,000
New Item 2023	SCV.02319	Patrol	\$ 56,000
New Item 2023	SCV.02320	Patrol	\$ 56,000
New Item 2023	SCV.02321	Patrol	\$ 56,000
New Item 2023	SCV.02324	Patrol	\$ 56,000
	SCV.02226	Patrol	\$ 4,000
	SCV.02227	Patrol	\$ 4,000
	SCV.02228	Patrol	\$ 4,000
		Public Safety Vehicles: Subtotal	\$ 638,000
		DRPA Vehicles: Subtotal	\$ 2,039,000
		PATCO & DRPA Vehicles Subtotal:	\$ 2,689,000
		Less: Federal Share	\$ 66,000
		Total DRPA Capital Program	\$2,623,000

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

	DRPA Share Estimated Project Cost (\$000's)*					Total
	2023	2024	2025	2026	2027	
Benjamin Franklin Bridge	\$48,371	\$48,667	\$40,215	\$53,368	\$34,200	\$224,821
Walt Whitman Bridge	\$4,432	\$15,200	\$45,250	\$25,400	\$8,200	\$98,482
Commodore Barry Bridge	\$2,792	\$15,000	\$20,000	\$20,000	\$25,000	\$82,792
Betsy Ross Bridge	\$12,402	\$19,530	\$20,400	\$22,300	\$22,700	\$97,332
Multi-Bridges or All Facilities	\$11,343	\$12,375	\$6,200	\$6,800	\$2,000	\$38,718
Facility Security	\$1,313	\$625	\$1,750	\$1,500	\$5,000	\$10,188
DRPA Other	\$1,600	\$3,425	\$1,750	\$0	\$0	\$6,775
PATCO	\$48,135	\$24,559	\$29,717	\$26,300	\$26,480	\$155,191
Technology	\$7,176	\$250	\$0	\$0	\$0	\$7,426
All Schedules (A, B, D, T, V)	\$7,903	\$0	\$0	\$0	\$0	\$7,903
Total Capital Program	\$145,466	\$139,631	\$165,282	\$155,668	\$123,580	\$729,627

* Net of Federal/State Funding

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

	DRPA WBS	PATCO WBS	Description	2023	2024	2025	2026	2027	Total
	<i>Benjamin Franklin Bridge</i>								
	BFB.01910	BFB.31910	Suspension Spans Rehabilitation	\$45,391	\$40,000	\$5,000			\$90,391
	BFB.02102		BFB Eastbound Operational Improvements	\$1,398	\$1,350				\$2,748
	BFB.02202		Maintenance Building Boiler	\$610					\$610
	BFB.01903		Camden Fourth Street Vehicular Underpass	\$581	\$500	\$1,000	\$1,500	\$1,000	\$4,581
	BFB.02103		BFB Safety Improvements	\$420	\$420				\$840
New Item 2023	BFB.02302		Approach Spans - Priority Repairs & Maintenance Walkway	\$400	\$4,800	\$6,000			\$11,200
	BFB.02006		Suspended Span Roadway Lighting Conduit & Wire Replacement	\$341					\$341
	BFB.02007		Fender & Pier Rehabilitation	\$303	\$1,500	\$3,500	\$4,000	\$1,200	\$10,503
New Item 2023	BFB.02301		Maintenance Building Garage Door Replacements	\$260					\$260
	BFB.01908		Camden Tower Elevator		\$660				\$660
	BFB.01906		Admin Building Air Handlers (2/2A/3)		\$450				\$450
	BFB.01911		Approach Spans Rehabilitation - Painting & Steel Repairs		\$400	\$11,500	\$37,900	\$32,000	\$81,800
	BFB.01701		Masonry Rehabilitation			\$10,000	\$10,000		\$20,000
	SCA.17002		Moveable Platform Drive/ Trolley Wheel			\$2,000			\$2,000
	BFB.01907		Annex Bldg Air Handlers			\$1,250			\$1,250
			BFB Projects: Subtotal	\$49,704	\$50,080	\$40,250	\$53,400	\$34,200	\$227,634
			Less: Federal Share	\$1,333	\$1,413	\$35	\$32		\$2,813
			DRPA Share of Costs	\$48,371	\$48,667	\$40,215	\$53,368	\$34,200	\$224,821
	<i>Walt Whitman Bridge</i>								
	WWB.01807		NJ Corridor Rehabilitation Phase 1	\$1,839	\$200				\$2,039
	WWB.01707		Cable Investigation & Dehumidification	\$1,086	\$6,300	\$16,800	\$5,900		\$30,086
	WWB.01804		PA Substructure Preservation	\$753	\$1,400	\$700	\$1,400	\$700	\$4,953
	WWB.01905		Finger Joint Rehabilitation	\$641	\$600				\$1,241
	WWB.02004		PA Substations Rehabilitation	\$500	\$600	\$100			\$1,200
New Item 2023	WWB.02301		PA Approach De-leading & Painting	\$250	\$500	\$10,000	\$10,000	\$2,000	\$22,750
New Item 2023	WWB.02305		Approach Spans Joint Rehabilitation	\$250	\$250	\$10,000			\$10,500
	WWB.01806		PA Tower Pier Rehabilitation	\$250	\$250	\$500	\$3,000	\$3,500	\$7,500
	SCA.02024		WWB LED Bridge Lighting Upgrade	\$193					\$193
	WWB.01801		Overhead Garage Door Upgrade	\$120	\$500	\$500			\$1,120
New Item 2023	WWB.02302		Tower Link Rehabilitation - Phase 2	\$100	\$2,600	\$1,300			\$4,000
	WWB.01904		Air Handler Replacement - Admin. Bldg. & Toll Plaza	\$100	\$1,400				\$1,500
New Item 2023	WWB.02304		Right of Way Improvements	\$100	\$500	\$4,000	\$4,000		\$8,600
	WWB.01503		Corridor Rehabilitation at I76 - PA Approach	\$50					\$50
	WWB.02005		Administration Building Sprinkler System Upgrades		\$100	\$750	\$900		\$1,750
	WWB.02103		WWB Approach Roadway Rehabilitation			\$500			\$500
New Item 2023	WWB.02303		I-76 Over I-95 Resiliency Improvements			\$100	\$200	\$2,000	\$2,300
			WWB Projects: Subtotal	\$6,232	\$15,200	\$45,250	\$25,400	\$8,200	\$100,282
			Less: Federal Share	\$1,800					\$1,800
			DRPA Share of Costs	\$4,432	\$15,200	\$45,250	\$25,400	\$8,200	\$98,482

**Delaware River Port Authority
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	DRPA WBS	PATCO WBS	Description	2023	2024	2025	2026	2027	Total
	<i>Commodore Barry Bridge</i>								
	CBB.01602		Bridge Deck Rehabilitation	\$1,328					\$1,328
	CBB.02101		Roadway Light Poles	\$782					\$782
New Item 2023	CBB.02301		Structural Steel Rehabilitation	\$400	\$15,000	\$20,000	\$20,000	\$5,000	\$60,400
	SCA.02014		CBB LED Roadway Lighting	\$282					\$282
	CBB.01203		Deleading and Repainting					\$20,000	\$20,000
			CBB Projects: Subtotal	\$2,792	\$15,000	\$20,000	\$20,000	\$25,000	\$82,792
			Less: Federal Share						\$0
			DRPA Share of Costs	\$2,792	\$15,000	\$20,000	\$20,000	\$25,000	\$82,792
	<i>Betsy Ross Bridge</i>								
	BRB.01602		BRB Painting and Steel Repairs	\$12,042	\$18,000	\$18,000	\$18,000	\$20,000	\$86,042
New Item 2023	BRB.02301		Bridge Gantry Substation Cabinets	\$280	\$1,200				\$1,480
	BRB.01501		PennDOT & I-95 Interchange Improvements	\$140	\$240	\$60			\$440
	BRB.02201		BRB Finger Joints Rehabilitation	\$80	\$80	\$400			\$560
	BRB.02003		Painting and Steel Rehabilitation-NJ Rt. 90 Overpasses		\$250	\$2,000	\$4,000	\$2,000	\$8,250
	BRB.01801		Roof Replacement				\$300	\$700	\$1,000
			BRB Projects: Subtotal	\$12,542	\$19,770	\$20,460	\$22,300	\$22,700	\$97,772
			Less: Federal Share	\$140	\$240	\$60			\$440
			DRPA Share of Costs	\$12,402	\$19,530	\$20,400	\$22,300	\$22,700	\$97,332

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

	DRPA WBS	PATCO WBS	Description	2023	2024	2025	2026	2027	Total
			<i>Multi - or All Bridges</i>						
	MTB.01804		Toll Technology	\$7,175	\$10,175	\$3,000			\$20,350
	MTB.02205		Tri-M Upgrade	\$2,118					\$2,118
	MTB.02301		General Construction Services	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
	MTB.02302		Rehabilitation Work Due to Biennial/In-House Inspections - Yearly	\$500	\$500	\$500	\$500	\$500	\$2,500
	MTB.02303		General Engineering Consulting Services (GEC)	\$250	\$250	\$250	\$250	\$250	\$1,250
	MTB.02304		Program Management for Capital Projects (PMA)	\$250	\$250	\$250	\$250	\$250	\$1,250
	MTB.01805		Space Utilization Reconfiguration & Implementation	\$50					\$50
	MTB.02206		NJ Attenuator Replacements		\$2,100	\$1,000			\$3,100
	MTB.02001		BRB & CBB Sign Structures		\$200	\$200	\$4,800		\$5,200
			Multi - or All Bridges Projects: Subtotal	\$11,343	\$14,475	\$6,200	\$6,800	\$2,000	\$40,818
			Less: Federal Share		\$2,100				\$2,100
			DRPA Share of Costs	\$11,343	\$12,375	\$6,200	\$6,800	\$2,000	\$38,718
			<i>Facility Security</i>						
	WWB.02102		WWB Electronic Security System & Infrastructure Protection	\$750					\$750
New Item 2023	MTB.02305		DRPA Facility Hardening - PATCO	\$640					\$640
	BFB.02101		BFB Electronic Security System & Infrastructure Protection	\$500	\$500				\$1,000
	MTB.01802		Electronic Surveillance & Integration	\$500	\$250	\$250			\$1,000
	MTB.02207		Enhanced Facility Security Measures	\$500	\$250				\$750
New Item 2023	MTB.02306		DRPA Facility Hardening - BFB	\$462					\$462
New Item 2023	MTB.02308		EDCT - Police K-9	\$384					\$384
New Item 2023	MTB.02307		DRPA Cyber Security/Facility Hardening - Access Control	\$237					\$237
	WWB.01706		Bridge Hardening - WWB			\$1,500	\$1,500	\$5,000	\$8,000
			Facility Security Projects: Subtotal	\$3,973	\$1,000	\$1,750	\$1,500	\$5,000	\$13,223
			Less: Federal Share	\$2,661	\$375				\$3,036
			DRPA Share of Costs	\$1,313	\$625	\$1,750	\$1,500	\$5,000	\$10,188
			<i>DRPA Other</i>						
	OTR.02002		OPC Elevator Rehabilitation	\$1,000	\$100				\$1,100
	OTR.02007		Public Safety Training Facility	\$500	\$1,000	\$1,750			\$3,250
New Item 2023	OTR.02302		OPC Loading Dock Rehabilitation	\$100	\$150				\$250
	OTR.01905		OPC Building Renovations		\$1,700				\$1,700
	OTR.02005		OPC Roof Replacement		\$475				\$475
			DRPA Other: Subtotal	\$1,600	\$3,425	\$1,750	\$0	\$0	\$6,775
			Less: Federal Share						\$0
			DRPA Share of Costs	\$1,600	\$3,425	\$1,750	\$0	\$0	\$6,775

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

	DRPA WBS	PATCO WBS	Description	2023	2024	2025	2026	2027	Total
	<i>PATCO - DRPA Funded</i>								
	PTD.21701	PTD.31701	PATCO Roof Replacement	\$5,042	\$3,000	\$2,000			\$10,042
	PTD.02301	PTD.32301	Traction Motor Rebuilds - Yearly	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
	PTD.01709	PTD.31709	Replace Transformers at Electrical Substations - Phase 3	\$3,060	\$3,500				\$6,560
	PTD.01907	PTD.31907	Center Tower Pump Room Rehabilitation	\$2,293					\$2,293
	PTD.01912	PTD.31912	ROW Drainage System MP 10 to 14	\$1,839	\$1,500				\$3,339
	PTD.21713	PTD.31713	Radio System Upgrades	\$1,700					\$1,700
	PTD.02011	PTD.32011	Rail Grinding & Profiling	\$1,565					\$1,565
	PTD.02202	PTD.32202	Lindenwold Mini Sub Back-Up Generator	\$1,520					\$1,520
	PTD.02201	PTD.32201	Lindenwold Yard Lift Station	\$1,371					\$1,371
	PTD.02302	PTD.32302	Rebuild Transit Car Trucks - Yearly	\$1,225	\$1,225	\$1,225	\$1,225	\$1,225	\$6,125
	PTD.02014	PTD.32014	Wheel Truing Machine	\$916					\$916
	PTD.02018	PTD.32018	PATCO Broadway Station Holding Cell	\$850					\$850
	PTD.02203	PTD.32203	Woodcrest Back-Up Generator	\$849					\$849
	SCD.02021	SCD.32021	Elevator Modernizations	\$800	\$400				\$1,200
	PTD.01804	PTD.31804	Automotive Shop Improvements	\$565					\$565
	PTD.01722	PTD.31722	Transmission Line Trimming	\$560					\$560
	PTD.01915	PTD.31915	Front Street Substation Building Rehabilitation	\$520	\$500				\$1,020
	PTD.02303	PTD.32303	Gearbox Rebuild - Yearly	\$500	\$500	\$500	\$500	\$500	\$2,500
New Item 2023	PTD.02305	PTD.32305	Evesham Pedestrian Bridge Rehabilitation	\$500					\$500
	PTD.02210	PTD.32210	Lindenwold & Ashland Exterior Comms & Power	\$494					\$494
	PTD.01808	PTD.31808	Fire Alarm Expansion	\$468	\$275	\$275	\$275	\$275	\$1,568
	PTD.02209	PTD.32209	Platform & Station Parking Lots - LED Lighting	\$395					\$395
	SCD.02104	SCD.32104	3rd Rail Extension Plates	\$252					\$252
New Item 2023	PTD.02304	PTD.32304	M&W Equipment Storage Cover	\$248					\$248
	PTD.01914	PTD.31914	PATCO Lindenwold Yard Remediation	\$150	\$50				\$200
	PTD.01916	PTD.31916	DC Power Upgrades - 5 NJ Substations	\$120	\$100	\$5,000	\$5,000	\$2,000	\$12,220
	PTD.01917	PTD.31917	Front Street Substation Power Upgrades	\$100	\$500	\$5,000	\$3,500		\$9,100
	PTD.01503	PTD.31503	PATCO Station Enhancements	\$100					\$100
	PTD.01908	PTD.31908	Resurfacing of Station Access Drives & Roadways		\$600				\$600
	PTD.01719	PTD.31719	Upgrade SCADA Field Equipment		\$350	\$250	\$250		\$850
	PTD.01801	PTD.31801	Intrusion Detection System for Fence Line - Phase I		\$250	\$500			\$750
	PTD.02212	PTD.32212	PATCO City Hall Drainage		\$150	\$150			\$300
	PTD.02211	PTD.32211	Voltage Regulators			\$3,000	\$4,800		\$7,800
	PTD.02009	PTD.32009	Station Platform Canopy Steel Deleading & Painting			\$500			\$500
	PTD.21702	PTD.31702	PATCO Lindenwold Shop and Office Improvements					\$12,000	\$12,000
			PATCO - DRPA Funded: Subtotal	\$31,502	\$16,400	\$21,900	\$19,050	\$19,500	\$108,352
			Less: Federal Share						\$0
			DRPA Share of Costs	\$31,502	\$16,400	\$21,900	\$19,050	\$19,500	\$108,352

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

	DRPA WBS	PATCO WBS	Description	2023	2024	2025	2026	2027	Total
	<i>PATCO - DRPA/FTA Funded</i>								
	PTD.01502	PTD.31502	Re-opening Franklin Square	\$18,196	\$2,926				\$21,122
	TEP.02102	TEP.32102	AFC Device Refresh	\$8,617	\$5,918	\$2,536			\$17,071
	PTD.21901	PTD.31901	Woodcrest Station Platform Rehabilitation	\$8,150	\$8,000	\$3,500			\$19,650
	PFA.01504	PFA.31504	Center Tower/Command & Control Center Relocation	\$5,166	\$5,000	\$4,000	\$1,000		\$15,166
	PFA.01201	PFA.31201	Install Elevators in Remaining Stations	\$5,040					\$5,040
	PFA.02102	PFA.32102	PATCO Rail Replacement - Ferry to Broadway	\$2,929	\$5,100				\$8,029
	PTD.01909	PTD.31909	Viaduct Substructure Preservation (Collingswood & Westmont)	\$2,053	\$4,000	\$3,000	\$500		\$9,553
New Item 2023	PFA.02303	PFA.32303	Philadelphia Subway Signal Cable	\$1,500					\$1,500
	PFA.02203	PFA.32203	Westmont Platform Headhouses	\$934	\$1,000				\$1,934
	PFA.02301	PFA.32301	Transit Enhancements - 2023	\$817					\$817
	PFA.02106	PFA.32106	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehabilitation	\$542	\$5,000	\$5,000			\$10,542
New Item 2023	PFA.02302	PFA.32302	Replacement of Track Ties		\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
	PFA.01001	PFA.31001	Smoke & Fire Control, Forced Air Ventilation		\$1,000	\$2,500	\$2,700		\$6,200
	PTD.02016	PTD.32016	Negative Feed Power Replacement - Lindenwold Yard		\$850				\$850
	PFA.02202	PFA.32202	Track Drainage Improvements - Cuthbert & Osage			\$5,000	\$8,000	\$7,000	\$20,000
	PFA.01703	PFA.31703	Replace Electrical Cables in Subways			\$5,000	\$7,500	\$7,500	\$20,000
	PTD.21712	PTD.31712	Subway Structure Renovation			\$3,000	\$6,000	\$6,000	\$15,000
	PTD.11618	PTD.31618	PATCO Interlocking and Track Rehabilitation Phase 2			\$2,500	\$5,000	\$2,500	\$10,000
	PFA.02103	PFA.32103	PATCO Bridges Rehabilitation			\$500	\$1,000	\$4,000	\$5,500
	PTD.02007	PTD.32007	Exterior Platform Preservation			\$400	\$1,800	\$400	\$2,600
	PFA.02105	PFA.32105	PATCO Station Modernizations			\$100	\$500	\$5,000	\$5,600
	PFA.02104	PFA.32104	PATCO Track Resurfacing & Profiling			\$50	\$250	\$500	\$800
			PATCO - DRPA/FTA Funded: Subtotal	\$53,944	\$40,794	\$39,086	\$36,250	\$34,900	\$204,974
			Less: Federal Share	\$37,311	\$32,635	\$31,269	\$29,000	\$27,920	\$158,135
			DRPA Share of Costs	\$16,633	\$8,159	\$7,817	\$7,250	\$6,980	\$46,839

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

	DRPA WBS	PATCO WBS	Description	2023	2024	2025	2026	2027	Total
			<i>Technology</i>						
	TEP.02204		Upgrade of Data Center Firewalls	\$1,956					\$1,956
	TEP.01907	TEP.31907	Nextfare Cloud Hosting	\$1,207					\$1,207
New Item 2023	TEP.02301		Replacement of Facility Network Switches	\$1,055					\$1,055
New Item 2023	TEP.02304		Authority Copiers and Printers - 2023-2027	\$555					\$555
	TEP.01509	TEP.31509	EMV Conversion/PATCO - Automated Fare Collection System	\$504					\$504
	TEP.02203		NICE Audio Recording	\$487					\$487
New Item 2023	TEP.02302		Data Center UPS & PDU Replacement	\$443					\$443
	TEP.02303		E-Z Pass Transponders - 2023 Required Replacements	\$400					\$400
	TEP.01906	TEP.31906	Fare Collection Equipment Upgrades	\$319					\$319
	TEP.02202		Authority-Wide 800MHz Radio Upgrade - Phase 4	\$250	\$250				\$500
			Technology: Subtotal	\$7,176	\$250	\$0	\$0	\$0	\$7,426
			Less: Federal Share						\$0
			DRPA Share of Costs	\$7,176	\$250	\$0	\$0	\$0	\$7,426
			Schedule A: DRPA Miscellaneous Projects	\$1,875					\$1,875
			Schedule B: Furniture & Fixtures	\$603					\$603
			Schedule D: PATCO Miscellaneous Projects and Equipment	\$1,721					\$1,721
			Schedule T: Technology Projects and Equipment	\$1,081					\$1,081
			Schedule V: Vehicle and Vehicle Related Equipment	\$2,623					\$2,623
			Total DRPA Capital Program	\$145,466	\$139,631	\$165,282	\$155,668	\$123,580	\$729,627