

**SOUTH JERSEY TRANSPORTATION AUTHORITY
2008 Approved Capital Budget**

DESCRIPTION	2008 GRF	Projected 2007 GRF Carry-Over	Projected 2004 Bond Carry-Over	Projected 2007 Bond Carry Over	Projected PFC Carry Over	Projected 2006 Bond Carry Over	Projected FAA Carry-Over	Projected ERF Carry Over	2008 FAA Entitlement Grant	2008 FAA Discretionary Grants	2008 NJ State Grant	2008 Capital Budget Total
<u>EXPRESSWAY</u>												
<u>Bridge Assets</u>												
1 Bridge Inspection	\$250,000.00											\$250,000.00
2 Bridge Repair	\$500,000.00											\$500,000.00
3 Tunnel Equipment/VMS Replacement	\$115,000.00	\$30,000.00										\$145,000.00
Total Bridge Assets	\$865,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895,000.00
<u>Road Assets</u>												
4 Wetlands Monitoring & Reporting	\$1,458.54	\$28,541.46										\$30,000.00
5 EZ Pass Tag Replacement	\$721,631.77	\$15,368.23										\$737,000.00
6 Roadway Repairs	\$25,000.00											\$25,000.00
7 Pavement Management Overlay	\$885,031.95	\$513.22	\$311,403.40	\$1,889,654.84								\$3,086,603.41
8 Radio Equipment Upgrade	\$37,500.00										\$712,500.00	\$750,000.00
9 Interchange 17 Ramp Construction				\$7,000,000.00							\$1,800,000.00	\$8,800,000.00
10 Pedestrian Walkway Route 30											\$1,400,000.00	\$1,400,000.00
Total Road Assets	\$1,670,622.26	\$44,422.91	\$311,403.40	\$8,889,654.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,912,500.00	\$14,828,603.41
<u>Highway Facilities Assets</u>												
11 Well Monitoring @ Central	\$25,000.00											\$25,000.00
12 Facility Improvements	\$11,644.70	\$13,355.30										\$25,000.00
13 Electronic Bidding System	\$50,000.00											\$50,000.00
14 Toll System Host Performance Analysis	\$36,000.00											\$36,000.00
15 Farley Administration Building Renovation	\$150,000.00											\$150,000.00
16 Well Redevelopment/Main Replacement	\$300,000.00											\$300,000.00
17 Inspection & Repair NY Ave Garage	\$50,000.00											\$50,000.00
18 Stairway Replacement NY Ave Garage	\$100,000.00											\$100,000.00
19 Electrical Continuity Central Maintenance	\$20,000.00											\$20,000.00
20 Server Virtualization	\$30,000.00											\$30,000.00
21 Financial System Upgrade	\$42,065.00											\$42,065.00
22 Toll Plaza Camera Upgrade		\$1,008.90										\$1,008.90
23 Plaza Server Migration to Linux		\$19,242.36										\$19,242.36
24 NY Ave Garage Office Renovations		\$10,676.25										\$10,676.25
25 Business Continuity Recovery System	\$130,000.00											\$130,000.00
26 CWDM/ VOIP Development	\$50,980.50	\$49,019.50							\$0.00	\$0.00	\$0.00	\$100,000.00
Total Highway Facilities Assets	\$995,690.20	\$93,302.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,088,992.51

	<u>Safety Management Assets</u>												
27	Safety Improvements:	\$377,744.64	\$3,255.36									\$381,000.00	
28	Signing Improvements	\$142,622.52	\$57,377.48									\$200,000.00	
29	Line Striping Project	\$100,000.00										\$100,000.00	
30	Weatherstation Milepost 28	\$100,000.00										\$100,000.00	
31	MLK/Route 30 Intersection Improvements	\$200,000.00										\$200,000.00	
32	Farley Lot Improvements				\$1,084,046.95							\$1,084,046.95	
	Total Safety Management Assets	\$920,367.16	\$60,632.84	\$0.00	\$1,084,046.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,065,046.95	
	<u>Congestion Relief</u>												
33	Berlin Cross Keys Bridge Widening				\$50,000.00							\$50,000.00	
34	Express E-Zpass Egg Harbor				\$25,000.00							\$25,000.00	
	Total Congestion Relief	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	
	<u>Roadway Capital Equipment</u>												
35	Executive & Finance Capital Equipment	\$10,000.00										\$10,000.00	
36	Roadway Maintenance Capital Equipment	\$1,522,992.36	\$27,007.64									\$1,550,000.00	
37	Tourist Services Capital Equipment	\$824.98	\$5,175.02									\$6,000.00	
38	Engineering Capital Equipment	\$24,173.37	\$12,826.63									\$37,000.00	
39	State Police Capital Equipment	\$691,296.64	\$36,703.36									\$728,000.00	
40	Technology Workstation Upgrades	\$47,560.95	\$2,439.05									\$50,000.00	
41	Technology- Servers	\$50,000.00										\$50,000.00	
	Total Roadway Capital Equipment	\$2,346,848.30	\$84,151.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,431,000.00	
	TOTAL EXPRESSWAY	\$6,798,527.92	\$312,509.76	\$311,403.40	\$10,048,701.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,912,500.00	\$21,383,642.87

<u>AIRPORT</u>													
<u>Airport Assets</u>													
42	Terminal Expansion/FIS Facility	\$144,253.15								\$2,740,809.85		\$2,885,063.00	
43	Interior Terminal Improvements	\$1,000,000.00	\$892,123.30					\$85,995.62				\$1,978,118.92	
44	Renovation of Communication Offices	\$1,109.00	\$48,891.00									\$50,000.00	
45	Terminal Roof Repair		\$30,000.00									\$30,000.00	
46	Terminal HVAC Upgrades		\$84,000.00									\$84,000.00	
47	Common Use Technology				\$2,580,556.44							\$2,580,556.44	
48	Grassland Monitoring Program	\$7,500.00							\$142,500.00			\$150,000.00	
49	Update to Airport Master Plan	\$25,000.00								\$475,000.00		\$500,000.00	
50	Apron Expansion Phase 1									\$490,000.00		\$490,000.00	
51	Parking Garage Revenue Control System					\$384,637.38						\$384,637.38	
52	Ground Power Units	\$30,000.00										\$30,000.00	
	Total Airport Assets	\$1,207,862.15	\$1,055,014.30	\$0.00	\$0.00	\$2,580,556.44	\$384,637.38	\$0.00	\$85,995.62	\$2,883,309.85	\$965,000.00	\$0.00	\$9,162,375.74
<u>Airport Safety & Security</u>													
53	Airfield Signage	\$65,000.00										\$65,000.00	
54	Fuel Farm Fencing & Security	\$42,000.00										\$42,000.00	
55	Beacon Tower Replacement		\$500.20					\$9,499.80				\$10,000.00	
56	Security Fencing Replacement		\$578.15					\$9,500.85				\$10,079.00	
57	Security Camera Project	\$267,633.37	\$83,749.99						\$12,200.64			\$363,584.00	
	Total Airport Safety & Security	\$374,633.37	\$84,828.34	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.65	\$12,200.64	\$0.00	\$0.00	\$0.00	\$490,663.00
<u>Airport Capital Equipment</u>													
58	Acquire Equip- Snow Thrower	\$23,450.00								\$445,550.00		\$469,000.00	
59	Parking Capital Equipment	\$28,000.00										\$28,000.00	
60	Airport Capital Equipment	\$31,508.56	\$43,491.44									\$75,000.00	
61	Firefighting Capital Equipment	\$36,018.00										\$36,018.00	
	Total Airport Capital Equipment	\$118,976.56	\$43,491.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$445,550.00	\$0.00	\$0.00	\$608,018.00
	TOTAL AIRPORT	\$1,701,472.08	\$1,183,334.08	\$0.00	\$0.00	\$2,580,556.44	\$384,637.38	\$19,000.65	\$98,196.26	\$3,328,859.85	\$965,000.00	\$0.00	\$10,261,056.74
	TOTAL 2008 CAPITAL BUDGET	\$8,500,000.00	\$1,495,843.84	\$311,403.40	\$10,048,701.79	\$2,580,556.44	\$384,637.38	\$19,000.65	\$98,196.26	\$3,328,859.85	\$965,000.00	\$3,912,500.00	\$31,644,699.61