

DELAWARE RIVER PORT AUTHORITY
2009 Capital Budget
As of 1/01/2009
Estimated Project Cost (\$000's)*

	2009	Total Cost to Complete (*)
Benjamin Franklin Bridge	\$10,599	\$24,599
Walt Whitman Bridge	\$12,550	\$135,750
Commodore Barry Bridge	\$2,365	\$12,905
Betsy Ross Bridge	\$2,790	\$10,290
Multi-Bridges or All Facilities	\$19,821	\$38,481
Total Multi Bridges or All Facilities	\$48,125	\$222,025
Facility Security	\$19,790	\$45,483
PPC	\$630	\$1,550
PATCO	\$30,852	\$153,213
Technology	\$4,615	\$12,015
Total Capital Program	\$104,012	\$434,286

* Net of Federal/State Funding

(*) Includes years 2009 beyond

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Project Number	Description	2009	Total Cost to Complete (*)
<i>Benjamin Franklin Bridge</i>			
BF9904	Removal of Exist. Paint Coatings & Repaint Structural Steel (Phase V)	\$7,000	\$7,000
Carryover 07	Salt Storage Building	\$480	\$480
BF0701	Suspension Cable Investigation	\$310	\$310
BF0205	West-Side Roadways Congestion Mitigation Study	\$500	\$500
BF0401	Replace Exterior Pedestrian Doors in Philadelphia & Camden Anchorages	\$900	\$900
Carryover 07	Vehicle Storage Building	\$200	\$2,200
BF0801	Police Radio Room Relocation	\$309	\$309
Carryover 08	Admin. & Maint. Bldg. Parking Lot Resurfacing	\$400	\$400
BF0802	Rehabilitate "Salt Mine" Area Below Philadelphia Plaza	\$250	\$4,750
New Item	Deck Truss Rehabilitation	\$750	\$8,250
	BFB Projects: Subtotal	\$11,099	\$25,099
	Less: Federal Share	\$500	\$500
	DRPA Share of Costs	\$10,599	\$24,599
<i>Walt Whitman Bridge</i>			
WB0701	Suspender Rope Investigation	\$250	\$250
WB0702	Redeck Suspended Span and Anchorage Spans - Design	\$2,000	\$2,900
Carryover 07	Redeck Suspended Span and Anchorage Spans - Construction	\$3,000	\$121,000
Carryover 07	Dehumidify Anchorages	\$500	\$4,500
Carryover 07	Deleading and Repainting - Phase 2 (NJ Truss Spans)	\$6,000	\$6,000
Carryover 08	Replacement of VMS Boards	\$800	\$1,100
	WWB Projects: Subtotal	\$12,550	\$135,750
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$12,550	\$135,750
<i>Commodore Barry Bridge</i>			
CB0701	Deck Joint Replacement	\$300	\$300
Carryover 07	Salt Storage Building	\$200	\$480
Carryover 07	Pennsylvania Approach Ramps (PADOT)	\$100	\$200
CB0801	Admin. Building Rehabilitation	\$320	\$420
CB0802	Admin. Bldg. Air Handler Replacement	\$325	\$325
Carryover 08	Rehab. Of Maintenance Walkways/ Misc. Structural Repairs	\$950	\$10,410
Carryover 08	Electrical Substation & HV Cable Replacement	\$270	\$970
	CBB Projects: Subtotal	\$2,465	\$13,105
	Less: Federal Share	\$100	\$200
	DRPA Share of Costs	\$2,365	\$12,905
<i>Betsy Ross Bridge</i>			
Carryover 07	Salt Storage Building	\$480	\$480
Carryover 07	Replacement of NJ/PA Substation Buildings	\$300	\$300
RB0802	Drainage Improvements-NJ ROW	\$750	\$750
Carryover 07	Deck Joints/Miscellaneous Repairs	\$500	\$6,000
Carryover 07	Express E-Z Pass (one lane)	\$200	\$2,200
RB0801	Generator Switch Gear	\$560	\$560
	BRB Projects: Subtotal	\$2,790	\$10,290
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$2,790	\$10,290
<i>Multi - or All Bridges</i>			
AB9803	Rehab. Work Due to Biennial Inspections	\$350	\$350
AB9804	General Engineering Consulting Services (GEC)	\$900	\$900
AB0601	Safety Audit Improvements - All Bridges	\$250	\$4,400
New Item	Program Management for Capital Projects	\$800	\$4,000
New Item	Electronic and Roadway Signing Improvement Study - All Bridges	\$400	\$650
Carryover 07	Replacement of Toll Plaza Impact Attenuators	\$220	\$3,000
TP9909	TMC Planning, Design & Construction	\$500	\$4,350
	Multi - or All Bridges Projects: Subtotal	\$3,420	\$17,650
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$3,420	\$17,650

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Project Number	Description	2009	Total Cost to Complete (*)
<i>Facility Security</i>			
AB0401	Bridge Hardening	\$11,120	\$25,400
New Item	Misc PATCO Hardening	\$300	\$630
AB0402	CBB Fender Rehabilitation	\$12,000	\$18,500
New Item	CBB Enhancements	\$600	\$1,250
AB0701	Electronic Surveillance, Monitoring and Detection	\$500	\$2,000
New Item	PATCO Tunnel IR Fit out	\$1,000	\$1,333
PD0704	DRPA 800 MHz Radio System - PATCO Tunnel Improvements	\$800	\$1,250
PD0705	PATCO System Radio Repeater	\$250	\$250
Facility Security Projects: Subtotal		\$26,570	\$50,613
Less: Federal Share		\$6,780	\$5,130
DRPA Share of Costs		\$19,790	\$45,483
<i>DRPA Other</i>			
OP9903	Delaware River Tram	\$25	\$25
OCIP	Owner Controlled Insurance Program	\$1,750	\$5,350
OP0701	OPC Structural Retrofit	\$1,850	\$2,680
DRPA Other: Subtotal		\$3,625	\$8,055
Less: Federal Share		\$0	\$0
Less: Insurance Reimbursement		\$700	\$700
DRPA Share of Costs		\$2,925	\$7,355
<i>Ferry</i>			
PI0501	NJ North Ferry Terminal	\$800	\$5,000
PI0701	Penn's Landing Ferry Terminal Upgrade	\$100	\$500
Ferry: Subtotal		\$900	\$5,500
Less: Federal Share		\$720	\$4,400
DRPA Share of Costs		\$180	\$1,100
<i>Cruise Terminal *</i>			
New Item	Cruise Terminal - Essential Modifications	\$400	\$400
Cruise Terminal: Subtotal		\$400	\$400
Less: Federal Share		\$0	\$0
DRPA Share of Costs		\$400	\$400
* Cruise Terminal Projects are funded through other sources			

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Estimated Project Cost (\$000's)

Project Number	Description	2009	Total Cost to Complete (*)
<i>PATCO - DRPA Funded</i>			
PD9906	New Fare Collection System	\$1,250	\$1,250
PD0207	Rehab. Of Track Structure on Viaducts at Collingswood	\$9,000	\$9,000
PD0502	Transit Extension Alt. Analysis - NJ	\$700	\$700
PD0502	Transit Extension Alt. Analysis - PA	\$200	\$2,000
PD0502	Transit Extension Prelim. Eng./DEIS - NJ	\$300	\$28,300
PD0502	Transit Extension Prelim. Eng./DEIS - PA	\$200	\$16,200
PD0701	Overhaul Transit Car Trucks	\$1,300	\$6,500
PD0702	Traction Motor Rebuilds	\$600	\$3,000
Carryover 08	Rehabilitation of City Hall Station	\$500	\$500
Carryover 07	Lindenwold Operations Building	\$1,000	\$15,000
Carryover 08	Replace Power Poles, 26.4Kv and 2.4Kv Transmission Lines	\$3,000	\$36,000
PD0806	Upgrade DC Power for Lindenwold Shop & Yard	\$750	\$1,500
Carryover 07	Woodcrest Substation (3 MW)	\$2,000	\$4,000
Carryover 07	Second Tie Line, Replace Electrical Cables, & Rehab. Electrical Chambers on BFB	\$500	\$12,000
Carryover 08	Lindenwold Pedestrian Bridge Rehab.	\$300	\$1,000
Carryover 07	Rehabilitation of Tunnel Sidewalk Gratings	\$200	\$2,000
Carryover 08	Accessibility Improvements @ 2 Stations - 9th & 10th/Ferry Ave.	\$2,000	\$6,000
New Item	Repair Steel Track Supports & Bridge Timber Replacement on BFB	\$500	\$10,000
New Item	Replace Lindenwold Low Roofs	\$750	\$750
New Item	Walter Rand Transportation Center Reconfiguration	\$200	\$650
PD0904	Philadelphia Concourse Improvements	\$1,000	\$1,000
New Item	Wayside Improvements for Car Overhaul Program	\$500	\$2,000
New Item	Design & Construct Covered Storage Area	\$500	\$500
New Item	Roadway Worker Protection System	\$400	\$400
New Item	Replace Escalators @ Woodcrest, 12/13th & Locust, & 15/16th & Locust Stat.	\$500	\$7,000
New Item	Shop Facility Improvements	\$1,000	\$8,000
	PATCO - DRPA Funded: Subtotal	\$29,150	\$175,250
	Less: State Share	\$1,000	\$28,300
	DRPA Share of Costs	\$28,150	\$146,950
<i>PATCO - FTA Funded</i>			
FT0503	Car Rehab. Design	\$1,000	\$7,400
FT0503	Rehabilitation Of Fleet	\$10,000	\$59,000
PF9602	Track Upgrade - Material	\$342	\$544
Carryover 07	Retaining Wall Rehabilitation	\$600	\$2,300
PF9903	Embankment Restoration	\$1,000	\$5,500
PF0804	Woodcrest Parking Lot Lighting Improvements	\$250	\$250
FT8705	Smoke & Fire Improvements	\$2,200	\$6,600
Carryover 08	Reverse Signaling @ Linden Interlocking	\$120	\$3,120
PF0008	Bridge Painting & Structural Repairs	\$300	\$2,300
PF0603	Track 2 Positive Cables @ Front St. Sub	\$750	\$750
Carryover 08	Parking Lot Improvements - Access Roads	\$1,500	\$1,500
Carryover 08	Repair of Birch Street Substation (Camden) & Front St. Substation (Phila).	\$350	\$350
Carryover 08	PATCO 11th Street Interlocking	\$1,900	\$1,900
New Item	Lindenwold Yard Diamond Crossover	\$1,800	\$3,800
New Item	Fence Rehabilitation and Replacement	\$2,400	\$2,400
	PATCO - FTA Funded: Subtotal	\$24,512	\$97,714
	Less: Federal Share	\$21,810	\$91,451
	DRPA Share of Costs	\$2,702	\$6,263

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Project Number	Description	2009	Total Cost to Complete (*)
<i>Technology</i>			
Carryover 07	CCTV Video Recording System Replacement - All Bridges	\$280	\$280
New Item	Authority Copier & Printer Replacement	\$801	\$801
TE0702	Enterprise Resource Planning System	\$200	\$200
Carryover 08	Electronic Toll Collection (ETC) System Upgrade	\$500	\$7,000
Carryover 08	Electronic Discovery Software	\$200	\$600
Yearly	E-Z Pass Transponders - Mark IV E-Z Pass Transponders	\$450	\$950
New Item	Cisco Call Manager Upgrade	\$354	\$354
Carryover 08	Fare Collection Test System	\$150	\$150
Carryover 08	Toll System Lane Controller Upgrade	\$1,680	\$1,680
	Technology: Subtotal	\$4,615	\$12,015
	Less: Federal Share	\$0	\$0
	DRPA Share of Costs	\$4,615	\$12,015
<i>Miscellaneous Schedules and Capital Labor</i>			
	Schedule A: DRPA Miscellaneous Projects	\$1,436	\$1,436
	Schedule B: Furniture & Equipment	\$540	\$540
	Schedule C: DRPA Vehicles and Related Equipment	\$1,874	\$1,874
	Schedule D: PATCO Miscellaneous Projects, Equipment & Vehicles	\$3,713	\$3,713
	Schedule T: Technology Projects and Equipment	\$1,447	\$1,447
	Schedule P: Ports Misc. Projects	\$50	\$50
	Capital Labor	\$4,466	\$4,466
<i>Summary</i>			
	Total Cruise Terminal Projects	\$400	\$400
	Total DRPA Share of Capital Costs	\$103,612	\$433,886
	Total Proposed Capital Program	\$104,012	\$434,286

2009 CAPITAL BUDGET
Schedule A: DRPA MISCELLANEOUS PROJECTS

Project Number	Project Description	Material/ Equipment
	<i>Operations</i>	
	<i>Ben Franklin Bridge</i>	
A09001	Annex Building Fire Alarm System Replacement	\$109,000
A09002	Maintenance Bldg. Entrance Door Replacement	\$190,000
A09003	Toll Plaza Outside Lane Gate Arm	\$75,000
A09004	Safety Chemical Storage Building	\$40,000
A09005	Maintenance Platform Operating System Modification	\$95,000
A09006	Security Fence System with Automatic Gate Operator	\$36,000
A09007	Lightning Protection BFB Buildings	\$80,500
A09008	Proximity Card Westside Stairwell Expansion / BFB Administration Bldg	\$20,000
	Subtotal: Ben Franklin Bridge	\$645,500
	<i>Operations</i>	
	<i>Walt Whitman Bridge</i>	
A09009	Relocate Auto Shop to Storage Building	\$200,000
A09010	Canopy for Vehicle And Equipment Storage	\$90,000
	Subtotal: Walt Whitman Bridge	\$290,000
	<i>Operations</i>	
	<i>Commodore Barry Bridge</i>	
A09011	Bridge Navigation Distribution Panels	\$78,000
A09012	Speed Limit Signs	\$135,000
A09013	Springer Road Security Gates	\$21,000
A09014	Toilet Room Upgrades	\$20,000
A09015	Water Tower Heating System	\$10,000
A09016	Aircraft Beacon Lights	\$16,000
	Subtotal: Commodore Barry Bridge	\$280,000
	<i>Operations</i>	
	<i>Betsy Ross Bridge</i>	
A09017	Replace Fuel Dispensing System	\$40,000
A09018	Rehab Richmond Street Underbridge Lighting	\$10,000
A09019	Upgrade Tri-M System	\$20,000
	Subtotal: Betsy Ross Bridge	\$70,000
	Total Operations Division	\$1,285,500
	<i>One Port Center</i>	
A09020	Access Control System Replacement - All Facilities	\$150,000
	Total One Port Center	\$150,000
	Grand Totals: Schedule A - DRPA Miscellaneous Projects	\$1,435,500

Note: Capital Labor cost of \$183,354 are included on Schedule M

2009 CAPITAL BUDGET
Schedule B: DRPA Furniture and Equipment

Project Number	Furniture/Equipment Description	Furniture/Equipment
	<i>Operations</i>	
	<i>Ben Franklin Bridge</i>	
B09001	Scorpion Trailer Attenuator	\$23,000
B09002	Scorpion Trailer Attenuator	\$23,000
B09003	Scorpion Trailer Attenuator	\$23,000
B09004	Forklift	\$45,000
B09005	Hustler Super Z Lawnmower	\$10,000
B09006	Oil Filter Crusher	\$5,500
	Subtotal: Operations Ben Franklin Bridge	\$129,500
	<i>Operations</i>	
	<i>Walt Whitman Bridge</i>	
B09007	Salt Brine Maker	\$35,000
B09008	Scorpion Trailer Attenuator	\$23,000
B09009	Scorpion Trailer Attenuator	\$23,000
B09010	Scorpion Trailer Attenuator	\$23,000
B09011	4 Post Auto Lift with Jack Stands and Wheel Dolly	\$40,915
B09012	6 Post Auto Lift With Jack Stands and Wheel Dolly	\$57,960
B09013	ATZ Hustler	\$16,000
B09014	FIS Hand Held Fibre Optic Network Tester	\$8,500
	Subtotal: Operations Walt Whitman Bridge	\$227,375
	<i>Operations</i>	
	<i>Commodore Barry Bridge</i>	
B09015	Scorpion Trailer Attenuator	\$23,000
	Subtotal: Operations Commodore Barry Bridge	\$23,000
	<i>Operations</i>	
	<i>Betsy Ross Bridge</i>	
B09016	New Holland Tractor with Alamo Super Heavy Duty Hail Mower	\$56,000
	Subtotal: Operations Besty Ross Bridge	\$56,000
	<i>Operations</i>	
	<i>Public Safety</i>	
B08009	Portable Wheel Load Scales/Truck Enforcement Unit (5)	\$42,950
	Subtotal: Operations Public Safety	\$42,950
	<i>Executive</i>	
	<i>Printing Services</i>	
B09017	Collator, Booklet Maker, Trimmer with Stacker	\$55,000
	Subtotal: Executive Printing Services	\$55,000
	<i>One Port Center</i>	
	<i>Human Resource Services</i>	
B09018	Employee Identification System	\$6,500
	Subtotal: Human Resources Services	\$6,500
	Grand Totals: Schedule B - DRPA Furniture & Equipment	\$540,325

2009 CAPITAL BUDGET
Schedule C: DRPA Vehicles & Related Equipment

Project Number	Vehicle/Related Equipment Description	Total Cost
	<i>Operations</i>	
	<i>Ben Franklin Bridge</i>	
C09001	Pickup Truck, 1/2 ton, Crew Cab, 2WD, 6' Bed, Small 8 Cylinder	\$25,000
C09002	Pickup Truck, 1/2 ton, Crew Cab, 2WD, 6' Bed, Small 8 Cylinder	\$25,000
C09003	Pickup Truck, 1/2 ton, Crew Cab, 2WD, 6' Bed, Small 8 Cylinder	\$25,000
C09004	Pickup Truck, Compact, Extended Cab, 4WD, 6 cylinder	\$22,000
C09005	Pickup Truck, Compact, Extended Cab, 4WD, 6 cylinder	\$22,000
C09006	Pickup Truck, Compact, Extended Cab, 4WD, 6 cylinder	\$22,000
C09008	Utility Vehicle, 4 Passenger, Fuel Injected	\$20,000
	Subtotal: Ben Franklin Bridge	\$161,000
	<i>Operations</i>	
	<i>Walt Whitman Bridge</i>	
C09009	Crew Cab Dump Truck, w/Plow System, Spreader, Attenuator and Arrow board	\$182,880
C09010	Pickup Truck, Compact, Extended Cab, 4WD, 6 cylinder	\$22,000
C09011	Pickup Truck, Compact, Extended Cab, 4WD, 6 cylinder	\$22,000
C09012	Pickup Truck, Compact, Extended Cab, 4WD, 6 cylinder	\$22,000
C09013	Pickup Truck, Compact, Extended Cab, 4WD, 6 cylinder	\$22,000
C09014	Pickup Truck, Compact, Extended Cab, 4WD, 6 cylinder	\$22,000
C09015	2009 Mid-Size Vehicle - Bridge Director (Priced as a Hybrid)	\$25,117
C09016	Backhoe	\$120,000
C08000	Overhaul of Heavy Equipment	\$200,000
	Subtotal: Walt Whitman Bridge	\$637,997
	<i>Operations</i>	
	<i>Commodore Barry Bridge</i>	
C09017	Pick-Up Truck, 4 x 4, w/Plow Package, Light Bar, Back Rack	\$30,000
C09018	Crew Cab Pick-Up Truck, Light-Bar, Back Rack, Lift Gate, Tool Box	\$30,000
C09019	Dump Truck w/Plow System, Spreader, Attenuator and Arrow Board	\$170,000
C09020	Stake Body Truck, w/Lift Gate, Platform Body, Light Package, Tool Box	\$77,000
	Subtotal: Commodore Barry Bridge	\$307,000
	<i>Operations</i>	
	<i>Betsy Ross Bridge</i>	
C09021	Crew Cab Dump Truck w/Plow System, Spreader, Attenuator and Arrow board	\$182,880
C09022	Front End Wheel Loader	\$175,000
C09023	Crew Cab Pick-Up Truck, Light-Bar, Back Rack, Lift Gate, Tool Box, Strobe Package	\$32,000
C09024	Crew Cab Pick-Up Truck, Light-Bar, Back Rack, Lift Gate, Tool Box, Strobe Package	\$32,000
C09025	2009 Mid-Size Vehicle - Bridge Director (Priced as a Hybrid)	\$25,117
C09026	Pick-Up Truck, Reg. Cab, 4WD, Short Bed	\$22,000
	Subtotal: Betsy Ross Bridge	\$468,997
	<i>Public Safety</i>	
C09027	2009 Mid-Size Vehicle - BFB Lieutenant (Priced as a Hybrid)	\$25,117
C09028	2009 Mid-Size Vehicle - CBB Lieutenant (Priced as a Hybrid)	\$25,117
C09029	Patrol Vehicle: WWB	\$30,000
C09030	Patrol Vehicle: WWB	\$30,000
C09031	Patrol Vehicle: BFB	\$30,000
C09032	Patrol Vehicle: CBB	\$30,000
C09033	Patrol Vehicle: BRB	\$30,000
C09034	2009 Tahoe - Truck Enforcement Unit	\$40,000
	Total Public Safety	\$240,234
	<i>One Port Center</i>	
C09035	Mid-size SUV for Mail Room (Priced as a Hybrid)	\$29,550
C09036	Mid-size SUV for Engineering Department (Priced as a Hybrid)	\$29,550
	Subtotal: One Port Center	\$59,100
	Grand Totals: Schedule C - DRPA Vehicles & Related Equipment	\$1,874,328

PATCO vehicles which amount to \$592,050 are shown on Schedule D

2009 CAPITAL BUDGET
SCHEDULE D: PATCO MISCELLANEOUS PROJECTS, EQUIPMENT AND AUTOMOTIVE

Project Number	Project/Item Description	Material/ Equipment
<i>Equipment Department</i>		
D09001	New Self Propelled Cart for Welder	\$6,000
D09002	Armature Undercutter	\$20,000
D09003	Transit Car Batteries	\$51,000
D09004	Wheel Shop Improvements	\$45,000
D08004	Propulsion Stinger for Blowpit - CARRYOVER	\$31,000
D09005	Dust Collector System	\$42,886
D09006	Replace PLC for Whiting Car Hoist	\$130,000
	Subtotal: Equipment Department	\$325,886
<i>Way & Power Department</i>		
D09007	Purchase and Install Fiberglass Steps for R.O.W. Access	\$20,750
D09008	Car Wash Scrub Platforms	\$37,250
D09009	Replace Rail Lubricators on Loop Tracks and Linden Interlocking	\$27,750
D09010	New Storage Overhangs for Existing Vehicle Maintenance and M&W Buildings	\$93,000
D09011	Painter Sprayer- Traffic and Parking Lot Line Striping	\$17,250
D09012	Replace Tindale Culvert Fencing- Woodcrest Station	\$80,750
D09013	Replace Supervisor's Booth at 15/16th & Locust Platform	\$11,750
D09014	Restroom in Storeroom	\$3,015
D09015	Salt Storage Building at Woodcrest Station	\$22,500
D09016	Rehabilitation of Employee Restrooms for Subway Stations	\$180,000
D09017	Rehabilitation of Lindenwold Crew Room	\$77,400
D09018	Reconfiguration of Former Vehicle Shop	\$167,500
D09019	Replace Pressure Washer w/Tank	\$22,500
D09020	Asphalt Roller w/Trailer	\$22,500
D06013	Installation of BFB Fiberglass Walkways- Labor Only - CARRYOVER	\$500
D09021	Asbestos Abatement- Various PATCO Facilities	\$20,000
D05027	Station Signage for Philadelphia Stations- Matching Funds for CMAQ Grant- CARRYOVER	\$25,000
D09022	Rail Push Carts (2)	\$50,000
D09023	Replace Ballast Car	\$107,500
D09024	Replace YM2000 Switch Machines for Lindenwold Yard	\$47,450
D09025	BFB Third Rail Heater Tape Replacement	\$60,375
D09026	Refurbish M3 Switch Machines	\$23,500
D09027	UPS/LAN/CTC Radio Room Enhancements @ 8th & Market	\$7,250
D09028	Dragging Equipment Detectors (DED) for Track 4 and Loop Tracks	\$27,500
D09029	Refurbish CP Switch Valves	\$11,600
D09030	Emergency Power Inverter for Subway Facilities	\$123,000
D09031	Signal System Coders 8th & Mkt. & Camden Anchorages	\$18,000
D09032	SSCT Controls	\$10,000
D09033	SCADA & CTC Upgrades	\$83,000
D09034	Subway Fire Systems Revisions	\$76,500
D09035	Utility Pole Replacement	\$75,000
D09036	Purchase New Compact Scissor Lift	\$21,350
D08016	Spare Transformer Replacement - CARRYOVER	\$190,000
D08013	Electrical Substation Upgrades - CARRYOVER	\$125,000
D06028	Center Tower Fire Alarm System - CARRYOVER	\$25,000
D07017	Replace Fiber Optic Cable Over BFB - CARRYOVER	\$183,500
D08028	Signal System Coders for 15th & 11th - CARRYOVER	\$11,750
D08029	Sectionalizing Switch Replacement - CARRYOVER	\$33,800
D08030	Alternate Center Tower - CARRYOVER	\$41,000
D08010	Propulsion Stinger Contactors - CARRYOVER	\$52,200
D08024	Starting Light - CARRYOVER	\$46,250
D08027	Motor-operated (MO) Switch Replacement for 3rd Rail - CARRYOVER	\$57,500
D08013	Repair/Replace Transformers at Center Tower & Haddonfield Substations - CARRYOVER	\$190,000
D08021	Replace Switch Point Heater Disconnects - CARRYOVER	\$60,000
D08019	Broadway Fire Alarm - CARRYOVER	\$15,000
D09037	Bobcat Skid-Steer Loader	\$46,000
D09038	Lindenwold Yard Cameras Enhancements to Electronic Surveillance, Monitoring and Detection Project	\$82,500
	Subtotal: Way & Power Department	\$2,730,940

2009 CAPITAL BUDGET
SCHEDULE D: PATCO MISCELLANEOUS PROJECTS, EQUIPMENT AND AUTOMOTIVE

Project Number	Project/Item Description	Material/ Equipment
	<i>Purchasing Department</i>	
D09039	Replace Lift Truck for Storeroom	\$36,000
D09040	Replace Work Assist Vehicle	\$15,000
	Subtotal: Purchasing Department	\$51,000
	<i>Passenger Services Department</i>	
D09041	PATCO, Passenger Services, New Coin Sorter/Counter	\$7,000
	Subtotal: Passenger Services Department	\$7,000
	<i>Safety Department</i>	
D09042	Replace Identification Card Printer	\$6,295
	Subtotal: Safety Department	\$6,295
	TOTAL: Capital Budget less Automotive	\$3,121,121

AUTOMOTIVE

	<i>Way & Power Department</i>	
	<i>FTA Funded Equipment</i>	
PF08019	Flatbed Truck with Knuckle boom Loader and Hi-Rail Gear - Carryover	\$275,000
	<i>Less FTA Share</i>	<i>(\$220,000)</i>
	<i>DRPA Share</i>	\$55,000
D09043	Replace Vehicle #95 (1999 Van) With 2009 Passenger/work van	\$30,000
D09044	Replace Vehicle #567 (1999 Super Cab P/U 149,420mi) With 2009 Super Duty Pick-Up	\$50,000
D09045	Replace Vehicle #568 (2000 P/U 150,000mi) With 2009 Pick-Up	\$38,500
D09046	Replace Vehicle#96 (2000 SUV 156,077mi) Mid size SUV (Priced as a Hybrid)	\$29,550
D09047	Replace Vehicle#554 (2001 Crew Cab P/U 142,000mi) With 2009 Super Duty Crew Cab	\$45,000
D09048	Replace Vehicle#534 (2002 Utility Van 137,720mi) With 2009 Utility Van	\$28,000
D09049	Replace Vehicle#565 (1999 Utility Van 135,015mi) With 2009 Utility Van	\$28,000
D09050	Replace Vehicle#566 (1986 Flat Bed 92,194mi) With 2009 Stakebody Flat Bed Truck W/Lift Gate	\$80,000
	Subtotal: Automotive - Way & Power Department	\$384,050
	<i>Public Safety Department</i>	
	<i>FTA Funded Equipment</i>	
PF0901	2009 Chevy Tahoe (TU 70)	\$40,000
	<i>Less FTA Share</i>	<i>(\$32,000)</i>
	<i>DRPA Share</i>	\$8,000
D09051	2009 Chevy Tahoe TU 86 (FORMERLY FP-9)	\$40,000
D09052	2009 Chevy Tahoe TU85 (FORMERLY FP-6)	\$40,000
D09053	2009 Chevy Tahoe (TU 73)	\$40,000
D09054	2009 Chevy Tahoe (67S)	\$40,000
D09055	2009 Chevy Tahoe (TU 84)	\$40,000
	Subtotal: Automotive - Public Safety Department	\$208,000
	TOTAL: Automotive	\$592,050
	Grand Total: Schedule D - PATCO	\$3,713,171

Note: Capital Labor cost of \$436,891 are included on Schedule M

2009 CAPITAL BUDGET
SCHEDULE T: TECHNOLOGY PROJECTS AND EQUIPMENT

Project Number	Project/Item Description	Material/Equipment
<i>One Port Center</i>		
T09001	Performance Management Software with succession planning module	\$68,000
T09002	Mainstar Modules	\$19,500
T09003	Electronic Contracting for the Authority	\$60,000
Subtotal: One Port Center		\$147,500
<i>Public Safety</i>		
T09004	800 Mhz Trunked Radio System - Replacement and Upgrade	\$172,500
T09005	Police Vehicle in-car Video & Audio Recording	\$48,000
T09006	Hand Held Police Reporting Portable Device	\$10,000
Subtotal: Public Safety		\$230,500
<i>Information Services</i>		
T09007	Server Replacements	\$100,000
T09000	Miscellaneous Software	\$50,000
T09000	Miscellaneous Hardware	\$150,000
T09008	Data Security Improvements	\$152,000
T09009	Data Center Security Cameras	\$15,000
T09010	Blackberry Enterprise Server	\$10,000
Subtotal: Information Services		\$477,000
<i>PATCO</i>		
T08003	Development of Interactive Graphical Information System - CARRYOVER	\$75,500
T08004	Variable Message System (VMS) Replacement - CARRYOVER	\$216,000
T09011	Conversion from Single Data Encryption Standard to Triple Data Encryption Standard (TDES)	\$192,000
T09012	Development, Configuration and Initial System Setup of AFC Web Interface	\$100,000
Subtotal: PATCO		\$583,500
<i>Public Safety - Transit</i>		
<i>FTA Funded Equipment</i>		
PF0902	Police Vehicle in-car Video & Audio Recording	\$30,000
PF0903	Hand Held Police Reporting Portable Device	\$10,000
Total : FTA Funded Equipment		\$40,000
<i>Less FTA Share</i>		(\$32,000)
<i>DRPA Share</i>		\$8,000
Subtotal: Public Safety - Transit		\$8,000
Grand Total: Schedule T - Technology Projects & Equipment		\$1,446,500

Note: Capital Labor cost of \$43,213 are included on Schedule M

2009 CAPITAL BUDGET
SCHEDULE P: PORTS MISCELLANEOUS PROJECTS

Project Number	Project/Item Description	Total
P09001	Riverlink Ferry System Master Plan	\$50,000
	Grand Total: Schedule P - Ports Miscellaneous Projects	\$50,000

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program Summary

	DRPA Share Estimated Project Cost (\$000's)*					
	2009	2010	2011	2012	2013/Later	Total
Benjamin Franklin Bridge	\$10,599	\$11,875	\$13,160	\$5,200	\$26,000	\$66,834
Walt Whitman Bridge	\$12,550	\$43,100	\$41,800	\$41,350	\$74,000	\$212,800
Commodore Barry Bridge	\$2,365	\$6,010	\$5,330	\$19,600	\$30,400	\$63,705
Betsy Ross Bridge	\$2,790	\$7,800	\$7,450	\$11,000	\$0	\$29,040
Multi-Bridges or All Facilities	\$19,821	\$24,135	\$29,808	\$28,475	\$73,729	\$175,969
Total Multi Bridges or All Facilities	\$48,125	\$92,920	\$97,548	\$105,625	\$204,129	\$548,348
Facility Security	\$19,790	\$12,193	\$11,000	\$5,000	\$18,000	\$65,983
PPC	\$630	\$570	\$9,950	\$9,150	\$950	\$21,250
PATCO	\$30,852	\$83,290	\$88,020	\$86,740	\$84,860	\$373,762
Technology	\$4,615	\$16,575	\$11,625	\$0	\$0	\$32,815
Total Capital Program	\$104,012	\$205,548	\$218,143	\$206,515	\$307,939	\$1,042,158

* Net of Federal/State Funding

DELAWARE RIVER PORT AUTHORITY
Proposed Five Year Capital Program
As of 01/01/2009
Estimated Project Cost (\$000's)

Project Number	Description	2009	2010	2011	2012	2013/Later	Total
<i>Benjamin Franklin Bridge</i>							
BF9904	Removal of Exist. Paint Coatings & Repaint Structural Steel (Phase V)	\$7,000					\$7,000
Carryover 07	Salt Storage Building	\$480					\$480
BF0701	Suspension Cable Investigation	\$310				\$5,000	\$5,310
BF0205	West-Side Roadways Congestion Mitigation Study	\$500	\$1,000	\$1,000	\$1,100	\$1,000	\$4,600
BF0401	Replace Exterior Pedestrian Doors in Philadelphia & Camden Anchorages	\$900					\$900
New Item	3rd Street Yard Rehabilitation - Phase 2			\$560			\$560
Carryover 07	Tower Expansion Joint Rehab.		\$3,000	\$3,000			\$6,000
Carryover 08	Elevators for BFB Walkways					\$4,000	\$4,000
Carryover 07	Vehicle Storage Building	\$200	\$2,000				\$2,200
Carryover 07	5th St. Underpass Vehicle & Pedestrian. Tunnel - Phila. (Rehab.)			\$1,100			\$1,100
Carryover 07	5th Street Realignment & Wilson Building				\$800		\$800
BF0801	Police Radio Room Relocation	\$309					\$309
Carryover 07	Steel Shell Moveable Concrete Barrier		\$2,000				\$2,000
Carryover 08	Upgrade Decorative Lighting				\$300	\$3,000	\$3,300
BF0802	Rehabilitate "Salt Mine" Area Below Philadelphia Plaza	\$250	\$500	\$4,000			\$4,750
Carryover 07	Walkway Bicycle/ADA Ramp-Camden Approach				\$3,200		\$3,200
Carryover 08	Admin. & Maint. Bldg. Parking Lot Resurfacing	\$400					\$400
Carryover 08	Maint. Bldg. Reallocation/Utilization		\$275				\$275
Carryover 08	Bridge Deck Resurfacing				\$500	\$10,000	\$10,500
Carryover 08	Bridge Standpipe System Replacement		\$100	\$1,000			\$1,100
Carryover 07	Install New Maintenance Walkway				\$400	\$4,000	\$4,400
New Item	Deck Truss Rehabilitation	\$750	\$4,000	\$3,500			\$8,250
	BFB Projects: Subtotal	\$11,099	\$12,875	\$14,160	\$6,300	\$27,000	\$71,434
	Less: Federal Share	\$500	\$1,000	\$1,000	\$1,100	\$1,000	\$4,600
	DRPA Share of Costs	\$10,599	\$11,875	\$13,160	\$5,200	\$26,000	\$66,834

DELAWARE RIVER PORT AUTHORITY
Proposed Five Year Capital Program
As of 01/01/2009
Estimated Project Cost (\$000's)

Project Number	Description	2009	2010	2011	2012	2013/Later	Total
<i>Walt Whitman Bridge</i>							
WB0701	Suspender Rope Investigation	\$250					\$250
WB0702	Redeck Suspended Span and Anchorage Spans - Design	\$2,000	\$300	\$300	\$300		\$2,900
Carryover 07	Redeck Suspended Span and Anchorage Spans - Construction	\$3,000	\$40,000	\$40,000	\$38,000		\$121,000
Carryover 07	Dehumidify Anchorages	\$500	\$2,500	\$1,500			\$4,500
Carryover 07	Deleading and Repainting - Phase 2 (NJ Truss Spans)	\$6,000					\$6,000
Carryover 07	Deleading and Repainting - Phase 3 (Suspended Span & Towers)				\$1,000	\$39,000	\$40,000
Carryover 07	Cable rehabilitation- Phase 2				\$1,500	\$18,500	\$20,000
Carryover 07	Suspender Collar Retrofit					\$750	\$750
Carryover 07	Sign Gantry Rehabilitation (Approach Spans)				\$250	\$2,750	\$3,000
Carryover 07	Install Decorative Lighting					\$12,000	\$12,000
Carryover 07	Rehabilitation Gloucester Building				\$200		\$200
Carryover 08	Replacement of VMS Boards	\$800	\$300				\$1,100
Carryover 08	Rehabilitation of Ramps D & T Linking I-95 S. to I-76 WWB EB				\$100	\$1,000	\$1,100
	WWB Projects: Subtotal	\$12,550	\$43,100	\$41,800	\$41,350	\$74,000	\$212,800
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$12,550	\$43,100	\$41,800	\$41,350	\$74,000	\$212,800
<i>Commodore Barry Bridge</i>							
Carryover 07	CBB Safety Improvements/Top Chord Safety Line		\$600				\$600
CB0701	Deck Joint Replacement	\$300					\$300
Carryover 07	Salt Storage Building	\$200	\$280				\$480
Carryover 07	Pennsylvania Approach Ramps (PADOT)	\$100	\$100				\$200
Carryover 07	Express E-Z Pass (one lane)			\$200	\$1,500		\$1,700
CB0801	Admin. Building Rehabilitation	\$320	\$100				\$420
CB0802	Admin. Bldg. Air Handler Repl.acement	\$325					\$325
Carryover 08	Rehab. Of Maintenance Walkways/ Misc. Structural Repairs	\$950	\$4,730	\$4,730			\$10,410
Carryover 08	NJ Approach Roadway Resurfacing				\$3,000		\$3,000
Carryover 08	Electrical Upgrades				\$100	\$400	\$500
Carryover 08	Electrical Substation & HV Cable Replacement	\$270	\$300	\$400			\$970
New Item	Deleading and repainting				\$15,000	\$30,000	\$45,000
	CBB Projects: Subtotal	\$2,465	\$6,110	\$5,330	\$19,600	\$30,400	\$63,905
	Less: Federal Share	\$100	\$100	\$0	\$0	\$0	\$200
	DRPA Share of Costs	\$2,365	\$6,010	\$5,330	\$19,600	\$30,400	\$63,705

DELAWARE RIVER PORT AUTHORITY
Proposed Five Year Capital Program
As of 01/01/2009
Estimated Project Cost (\$000's)

Project Number	Description	2009	2010	2011	2012	2013/Later	Total
<i>Betsy Ross Bridge</i>							
Carryover 07	Salt Storage Building	\$480					\$480
Carryover 07	Replacement of NJ/PA Substation Buildings	\$300					\$300
RB0802	Drainage Improvements-NJ ROW	\$750					\$750
Carryover 07	Bridge Resurfacing		\$300	\$7,000			\$7,300
Carryover 07	Rehabilitate I-95 Connection Ramps (PennDOT)				\$6,000		\$6,000
Carryover 07	Aramingo Avenue Connection (PennDOT)				\$5,000		\$5,000
Carryover 07	Deck Joints/Miscellaneous Repairs	\$500	\$5,500				\$6,000
Carryover 07	Admin. Building Rehabilitation			\$450			\$450
Carryover 07	Express E-Z Pass (one lane)	\$200	\$2,000				\$2,200
RB0801	Generator Switch Gear	\$560					\$560
	BRB Projects: Subtotal	\$2,790	\$7,800	\$7,450	\$11,000	\$0	\$29,040
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$2,790	\$7,800	\$7,450	\$11,000	\$0	\$29,040
<i>Multi - or All Bridges</i>							
AB9803	Rehab. Work Due to Biennial Inspections	\$350	\$350	\$350	\$350	\$350	\$1,750
AB9804	General Engineering Consulting Services (GEC)	\$900	\$900	\$900	\$900	\$900	\$4,500
AB0601	Safety Audit Improvements - All Bridges	\$250	\$1,150	\$1,400	\$800	\$800	\$4,400
New Item	Program Management for Capital Projects	\$800	\$1,600	\$1,600			\$4,000
New Item	Electronic and Roadway Signing Improvement Study - All Bridges	\$400	\$250				\$650
Carryover 07	Replacement of Toll Plaza Impact Attenuators	\$220	\$2,780				\$3,000
Carryover 07	Property Data Upgrade (PATCO Outbound Survey)			\$1,100			\$1,100
Carryover 07	Real Estate Initiative					\$750	\$750
Carryover 07	Moveable Barrier Guidance System Improvements					\$2,750	\$2,750
Carryover 07	Install Water Lines on Bridges				\$1,000	\$9,000	\$10,000
Carryover 07	Bridge Signage Improvements		\$200	\$1,800			\$2,000
TP9909	TMC Planning, Design & Construction	\$500	\$1,250	\$1,800	\$800		\$4,350
Carryover 08	Permanent Variable Message Signs			\$2,000	\$2,000	\$4,000	\$8,000
	Multi - or All Bridges Projects: Subtotal	\$3,420	\$8,480	\$10,950	\$5,850	\$18,550	\$47,250
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$3,420	\$8,480	\$10,950	\$5,850	\$18,550	\$47,250

DELAWARE RIVER PORT AUTHORITY
Proposed Five Year Capital Program
As of 01/01/2009
Estimated Project Cost (\$000's)

Project Number	Description	2009	2010	2011	2012	2013/Later	Total
<i>Facility Security</i>							
AB0401	Bridge Hardening	\$11,120	\$6,280	\$8,000		\$12,000	\$37,400
New Item	Misc PATCO Hardening	\$300	\$330				\$630
AB0402	CBB Fender Rehabilitation	\$12,000	\$6,500				\$18,500
New Item	CBB Enhancements	\$600	\$650				\$1,250
AB0701	Electronic Surveillance, Monitoring and Detection	\$500	\$1,500				\$2,000
New Item	PATCO Tunnel IR Fit out	\$1,000	\$333				\$1,333
PD0704	DRPA 800 MHz Radio System - PATCO Tunnel Improvements	\$800	\$450				\$1,250
PD0705	PATCO System Radio Repeater	\$250					\$250
Carryover 08	PATCO Explosives Detection		\$500	\$3,000			\$3,500
Carryover 08	PATCO Chem/Biohazard Detection				\$5,000	\$6,000	\$11,000
	Facility Security Projects: Subtotal	\$26,570	\$16,543	\$11,000	\$5,000	\$18,000	\$77,113
	Less: Federal Share	\$6,780	\$4,350	\$0	\$0	\$0	\$11,130
	DRPA Share of Costs	\$19,790	\$12,193	\$11,000	\$5,000	\$18,000	\$65,983
<i>DRPA Other</i>							
OP9903	Delaware River Tram	\$25	\$25	\$8,058	\$8,625	\$40,379	\$57,112
OCIP	Owner Controlled Insurance Program	\$1,750	\$1,800	\$1,800	\$5,000	\$1,800	\$12,150
OP0701	OPC Structural Retrofit	\$1,850	\$830				\$2,680
	DRPA Other: Subtotal	\$3,625	\$2,655	\$9,858	\$13,625	\$42,179	\$71,942
	Less: Federal Share	\$0	\$0	\$4,000	\$4,000	\$0	\$8,000
	Less: Insurance Reimbursement	\$700	\$0	\$0	\$0	\$0	\$700
	DRPA Share of Costs	\$2,925	\$2,655	\$5,858	\$9,625	\$42,179	\$63,242
<i>Ferry</i>							
PI0501	NJ North Ferry Terminal	\$800	\$2,200	\$2,000			\$5,000
Carryover 08	New Penn's Landing Ferry Terminal				\$500	\$4,500	\$5,000
PI0701	Penn's Landing Ferry Terminal Upgrade	\$100	\$400				\$500
	Ferry: Subtotal	\$900	\$2,600	\$2,000	\$500	\$4,500	\$10,500
	Less: Federal Share	\$720	\$2,080	\$1,600	\$400	\$3,600	\$8,400
	DRPA Share of Costs	\$180	\$520	\$400	\$100	\$900	\$2,100
<i>Cruise Terminal *</i>							
Carryover 07	Cruise Terminal - Master Plan Recommendations			\$9,000	\$9,000		\$18,000
New Item	Cruise Terminal - Essential Modifications	\$400					\$400
CT0802	Low Roof Replacement			\$500			\$500
	Cruise Terminal: Subtotal	\$400	\$0	\$9,500	\$9,000	\$0	\$18,900
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$400	\$0	\$9,500	\$9,000	\$0	\$18,900
* Cruise Terminal Projects are funded through other sources							

DELAWARE RIVER PORT AUTHORITY
Proposed Five Year Capital Program
As of 01/01/2009
Estimated Project Cost (\$000's)

Project Number	Description	2009	2010	2011	2012	2013/Later	Total
<i>PATCO - DRPA Funded</i>							
PD9906	New Fare Collection System	\$1,250					\$1,250
PD0207	Rehab. Of Track Structure on Viaducts at Collingswood	\$9,000					\$9,000
PD0401	NJT/PATCO Improvements		\$3,500				\$3,500
Carryover 07	Mechanical Room Upgrades - Phase 2		\$3,400	\$1,000			\$4,400
PD0502	Transit Extension Alt. Analysis - NJ	\$700					\$700
PD0502	Transit Extension Alt. Analysis - PA	\$200					\$200
PD0502	Transit Extension Prelim. Eng./DEIS - NJ	\$300	\$10,000	\$10,000	\$8,000		\$28,300
PD0502	Transit Extension Prelim. Eng./DEIS - PA	\$200	\$8,000	\$8,000			\$16,200
PD0701	Overhaul Transit Car Trucks	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$6,500
PD0702	Traction Motor Rebuilds	\$600	\$600	\$600	\$600	\$600	\$3,000
Carryover 08	Rehabilitation of City Hall Station	\$500					\$500
Carryover 07	Rehabilitation of Fleet			\$31,000	\$55,000	\$55,000	\$141,000
Carryover 07	Lindenwold Operations Building	\$1,000	\$8,000	\$6,000			\$15,000
Carryover 08	Replace Power Poles, 26.4Kv and 2.4Kv Transmission Lines	\$3,000	\$16,000	\$17,000			\$36,000
PD0806	Upgrade DC Power for Lindenwold Shop & Yard	\$750	\$750				\$1,500
Carryover 07	Woodcrest Substation (3 MW)	\$2,000	\$2,000				\$4,000
Carryover 07	Second Tie Line, Replace Electrical Cables, & Rehab. Electrical Chambers on BFB	\$500	\$5,500	\$6,000			\$12,000
Carryover 07	Subway Structure Renovation				\$8,000		\$8,000
Carryover 08	Lindenwold Pedestrian Bridge Rehab.	\$300	\$700				\$1,000
Carryover 07	Rehabilitation of Tunnel Sidewalk Gratings	\$200	\$1,800				\$2,000
Carryover 08	Install Elevators in Remaining Stations				\$5,000	\$5,000	\$10,000
Carryover 08	Accessibility Improvements @ 2 Stations - 9th & 10th/Ferry Ave.	\$2,000	\$4,000				\$6,000
Carryover 08	Repair Steel Track Supports & Bridge Timber Replacement on BFB	\$500	\$4,500	\$5,000			\$10,000
Carryover 08	Upgrade PATCO to 800Mhz Radio System		\$300	\$4,000			\$4,300
New Item	Replace Power and Signal Communication Cables in Subways			\$500	\$6,000	\$6,000	\$12,500
New Item	Replace Lindenwold Low Roofs	\$750					\$750
New Item	Walter Rand Transportation Center Reconfiguration	\$200	\$450				\$650
PD0904	Philadelphia Concourse Improvements	\$1,000					\$1,000
New Item	Wayside Improvements for Car Overhaul Program	\$500	\$1,500				\$2,000
New Item	Design & Construct Covered Storage Area	\$500					\$500
New Item	Roadway Worker Protection System	\$400					\$400
New Item	Replace Escalators @ Woodcrest, 12/13th & Locust, & 15/16th & Locust Stat.	\$500	\$6,500				\$7,000
New Item	Lindenwold Yard Track Rehabilitation					\$10,000	\$10,000
New Item	Shop Facility Improvements	\$1,000	\$7,000				\$8,000
Carryover 08	Repave PATCO Station Parking Lots		\$3,000	\$3,000			\$6,000
	PATCO - DRPA Funded: Subtotal	\$29,150	\$88,800	\$93,400	\$83,900	\$77,900	\$373,150
	Less: State Share	\$1,000	\$10,000	\$10,000	\$8,000		\$29,000
	DRPA Share of Costs	\$28,150	\$78,800	\$83,400	\$75,900	\$77,900	\$344,150

DELAWARE RIVER PORT AUTHORITY
Proposed Five Year Capital Program
As of 01/01/2009
Estimated Project Cost (\$000's)

Project Number	Description	2009	2010	2011	2012	2013/Later	Total
<i>PATCO - FTA Funded</i>							
FT0503	Car Rehab. Design	\$1,000	\$1,600	\$1,600	\$1,600	\$1,600	\$7,400
FT0503	Rehabilitation Of Fleet	\$10,000	\$25,000	\$24,000			\$59,000
PF9602	Track Upgrade - Material	\$342	\$102	\$100			\$544
Carryover 07	Retaining Wall Rehabilitation	\$600	\$1,700			\$9,700	\$12,000
PF9903	Embankment Restoration	\$1,000	\$4,500				\$5,500
PF0804	Woodcrest Parking Lot Lighting Improvements	\$250					\$250
FT8705	Smoke & Fire Improvements	\$2,200	\$2,400	\$1,000	\$1,000	\$10,400	\$17,000
Carryover 08	Reverse Signals @ Linden Interlocking	\$120	\$3,000				\$3,120
PF0008	Bridge Painting & Structural Repairs	\$300	\$2,000			\$6,000	\$8,300
PF0603	Track 2 Positive Cables @ Front St. Sub	\$750					\$750
PF0603	Replace Electrical Cable		\$1,450				\$1,450
Carryover 08	Parking Lot Improvements - Access Roads	\$1,500					\$1,500
Carryover 08	Repair of Birch Street Substation (Camden) & Front St. Substation (Phila).	\$350					\$350
Carryover 08	PATCO 11th Street Interlocking	\$1,900					\$1,900
New Item	Lindenwold Yard Diamond Crossover	\$1,800	\$2,000				\$3,800
PF0705	Lindenwold Yard Tie Replacement		\$2,300	\$1,000	\$1,000	\$8,700	\$13,000
New Item	Rehab. of Track Structure on Viaducts at BFB		\$3,000	\$3,000			\$6,000
New Item	Rehab. of Track Structure on Viaducts at Westmont & Lindenwold			\$3,000	\$12,000		\$15,000
New Item	Fence Rehabilitation and Replacement	\$2,400					\$2,400
	PATCO - FTA Funded: Subtotal	\$24,512	\$49,052	\$33,700	\$15,600	\$36,400	\$159,264
	Less: Federal Share	\$21,810	\$44,562	\$29,080	\$4,760	\$29,440	\$129,651
	DRPA Share of Costs	\$2,702	\$4,490	\$4,620	\$10,840	\$6,960	\$29,613
<i>Technology</i>							
Carryover 07	CCTV Video Recording System Replacement - All Bridges	\$280					\$280
New Item	Authority Copier & Printer Replacement	\$801					\$801
TE0702	Enterprise Resource Planning System	\$200	\$10,800	\$10,000			\$21,000
Carryover 08	Electronic Toll Collection (ETC) System Upgrade	\$500	\$4,875	\$1,625			\$7,000
Carryover 08	Electronic Discovery Software	\$200	\$400				\$600
Yearly	E-Z Pass Transponders - Mark IV E-Z Pass Transponders	\$450	\$500				\$950
TE0808	Cisco Call Manager Upgrade	\$354					\$354
Carryover 08	Fare Collection Test System	\$150					\$150
Carryover 08	Toll System Lane Controller Upgrade	\$1,680					\$1,680
	Technology: Subtotal	\$4,615	\$16,575	\$11,625	\$0	\$0	\$32,815
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0
	DRPA Share of Costs	\$4,615	\$16,575	\$11,625	\$0	\$0	\$32,815

DELAWARE RIVER PORT AUTHORITY
Proposed Five Year Capital Program
As of 01/01/2009
Estimated Project Cost (\$000's)

Project Number	Description	2009	2010	2011	2012	2013/Later	Total
<i>Miscellaneous Schedules and Capital Labor</i>							
	Schedule A: DRPA Miscellaneous Projects	\$1,436	\$1,200	\$1,200	\$1,200	\$1,200	\$6,236
	Schedule B: Furniture & Equipment	\$540	\$500	\$500	\$500	\$500	\$2,540
	Schedule C: DRPA Vehicles and Related Equipment	\$1,874	\$1,800	\$1,800	\$1,800	\$1,800	\$9,074
	Schedule D: PATCO Miscellaneous Projects, Equipment & Vehicles	\$3,713	\$3,500	\$3,500	\$3,500	\$3,500	\$17,713
	Schedule T: Technology Projects and Equipment	\$1,447	\$1,500	\$1,500	\$1,500	\$1,500	\$7,447
	Schedule P: Ports Misc. Projects	\$50	\$50	\$50	\$50	\$50	\$250
	Capital Labor	\$4,466	\$4,500	\$4,500	\$4,500	\$4,500	\$22,466
<i>Summary</i>							
	Total Cruise Terminal Projects	\$400	\$0	\$9,500	\$9,000	\$0	\$18,900
	Total DRPA Share of Capital Costs	\$103,612	\$205,548	\$208,643	\$197,515	\$307,939	\$1,023,258
	Total Proposed Capital Program	\$104,012	\$205,548	\$218,143	\$206,515	\$307,939	\$1,042,158