

Delaware River and Bay Authority



2023 Capital Improvement Program and Five Year (2023-2027) Strategic Plan

December 2022

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Introduction

The Delaware River and Bay Authority (DRBA) is an agency created by a Congressionally sanctioned interstate compact between the States of New Jersey and Delaware and enacted pursuant to 53 Laws of Delaware, Chapter 145 (17 Del. C.S. 1701) and P.L. 1961, C.66 (C.32:11E-1 et. seq. of the Pamphlet Laws of New Jersey). The Mission of the DRBA is connecting people and places in the heart of the North East Corridor.

The DRBA has an extensive network of structures and facilities designed to provide the public with safe and efficient means of transportation as well as providing economic development and opportunities in the region. This transportation network includes the Delaware Memorial Bridge (DMB), the Cape May-Lewes Ferry (CMLF), and the Forts Ferry (FF). The Authority also operates and maintains through the auspices of long-term leases with a municipality, county or the state, five (5) Airport facilities in Delaware and New Jersey. These facilities include New Castle Airport, Delaware Airpark and Civil Air Terminal in Delaware and Millville and Cape May Airports in New Jersey.

The DRBA has developed five goals in support of its mission against which Capital projects are evaluated. These goals include:

- Asset Preservation – The responsible stewardship of critical regional infrastructure through the preservation of the asset. Preservation of the asset is necessary to retain its existing value and maximize its useful life.
- Efficiency and Sustainability - Increase operating efficiencies through the construction of sustainable infrastructure utilizing best available technologies and management practices.
- Safety - Maintain or enhance safe and reliable infrastructure for our customers.
- Security - Enhance the security of critical regional infrastructure in coordination with regional security agencies.
- Economic Development - Support revenue producing growth through controlled investment in economic development opportunities.

Capital improvement projects generally occur in phases over multiple years. This Strategic Plan serves as a planning tool for directing resources to address the goals over the next five years to consistently maintain and enhance the Authority's facilities and address the increasing demands associated with an aging infrastructure. Implementation of this Strategic Plan will assure the public continues to enjoy quality transportation services in a safe and efficient manner as well as intelligently maintain and enhance facilities as necessary.

Included in the following pages are the identified multi-year capital improvement projects organized by asset class (DMB, CMLF, FF and each of the five Airports). Within each asset class, individual projects are further organized into the following classifications:

- Continuing Projects – Projects which were previously authorized in the Capital Improvement Program, which are scheduled to continue in 2023.
- Annual – Projects which require yearly authorization to continue.
- New Projects – Projects which have not been authorized in a prior Capital Improvement Program and are seeking authorization in 2023.
- Out Year Projects – Projects which will be seeking authorization in a future Capital Improvement program.

Airport projects which are contributed to by the Federal Aviation Administration are subject to grant approval and funding allocation.

This information, provided in tabular format, identifies the financial resources for each project. Descriptions for each project follow the tables and are keyed to the table by the project's rank number (projects are ranked in order of priority by the Authority, with a total of 105 projects). The Capital Improvement Program budget for 2023 is shown as the highlighted column within the table.

2023 Capital Improvement Program - \$208,316,000 Authority and External Funds

Capital Asset	2023		
	<u>DRBA</u>	<u>External</u>	<u>Total</u>
<u>CONTINUING PROJECTS</u>			
Delaware Memorial Bridge	\$ 89,882,000	\$ 14,730,000	\$ 104,612,000
Cape May-Lewes Ferry	\$ 20,080,000	\$ 2,426,000	\$ 22,506,000
Forts Ferry	-	-	-
New Castle Airport	\$ 3,418,000	\$ 6,585,000	\$ 10,003,000
Millville Airport	\$ 2,615,000	\$ 1,935,000	\$ 4,550,000
Cape May Airport	\$ 10,450,000	\$ 3,370,000	\$ 13,820,000
Delaware Air Park	\$ 112,000	\$ 490,000	\$ 602,000
Civil Air Terminal	-	-	-
Subtotal	<u>\$ 126,557,000</u>	<u>\$ 29,536,000</u>	<u>\$ 156,093,000</u>
<u>ANNUAL PROJECTS</u>			
Delaware Memorial Bridge	\$ 14,506,000	-	\$ 14,506,000
Cape May-Lewes Ferry	\$ 14,641,000	-	\$ 14,641,000
Forts Ferry	\$ 30,000	-	\$ 30,000
New Castle Airport	\$ 2,024,000	\$ 26,000	\$ 2,050,000
Millville Airport	\$ 2,514,000	-	\$ 2,514,000
Cape May Airport	\$ 548,000	-	\$ 548,000
Delaware Air Park	\$ 611,000	-	\$ 611,000
Civil Air Terminal	\$ 190,000	-	\$ 190,000
Subtotal	<u>\$ 35,064,000</u>	<u>\$ 26,000</u>	<u>\$ 35,090,000</u>
<u>NEW PROJECTS</u>			
Delaware Memorial Bridge	\$ 1,130,000	\$ 420,000	\$ 1,550,000
Cape May-Lewes Ferry	\$ 1,845,000	-	\$ 1,845,000
Forts Ferry	-	-	-
New Castle Airport	\$ 4,410,000	-	\$ 4,410,000
Millville Airport	\$ 2,295,000	\$ 900,000	\$ 3,195,000
Cape May Airport	\$ 3,685,000	\$ 1,853,000	\$ 5,538,000
Delaware Air Park	\$ 50,000	\$ 545,000	\$ 595,000
Civil Air Terminal	-	-	-
Subtotal	<u>\$ 13,415,000</u>	<u>\$ 3,718,000</u>	<u>\$ 17,133,000</u>
Grand Total All Projects	<u>\$ 175,036,000</u>	<u>\$ 33,280,000</u>	<u>\$ 208,316,000</u>

Authority-Wide Five Year (2023-2027) Strategic CIP Summary Authority Funds Only

Capital Asset	2023	2024	2025	2026	2027
<u>CONTINUING PROJECTS</u>					
Delaware Memorial Bridge	\$ 89,882,000	\$ 46,867,000	\$ 38,886,000	\$ 14,038,000	\$ 3,206,000
Cape May-Lewes Ferry	\$ 20,080,000	\$ 12,336,000	\$ 1,550,000	\$ 1,550,000	\$ 550,000
Forts Ferry	\$ -	\$ -	\$ -	\$ -	\$ -
New Castle Airport	\$ 3,418,000	\$ 750,000	\$ 1,325,000	\$ 500,000	\$ 350,000
Millville Airport	\$ 2,615,000	\$ 523,000	\$ 614,000	\$ 629,000	\$ 1,000,000
Cape May Airport	\$ 10,450,000	\$ 300,000	\$ 1,350,000	\$ -	\$ -
Delaware Air Park	\$ 112,000	\$ 176,000	\$ 33,000	\$ 26,000	\$ -
Civil Air Terminal	\$ -	\$ 110,000	\$ 1,255,000	\$ -	\$ -
Subtotal	\$ 126,557,000	\$ 61,062,000	\$ 45,013,000	\$ 16,743,000	\$ 5,106,000
<u>ANNUAL PROJECTS</u>					
Delaware Memorial Bridge	\$ 14,506,000	\$ 12,758,000	\$ 20,978,000	\$ 21,046,000	\$ 18,975,000
Cape May-Lewes Ferry	\$ 14,641,000	\$ 4,480,000	\$ 22,240,000	\$ 12,150,000	\$ 9,705,000
Forts Ferry	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
New Castle Airport	\$ 2,024,000	\$ 1,045,000	\$ 2,550,000	\$ 1,430,000	\$ 4,740,000
Millville Airport	\$ 2,514,000	\$ 2,040,000	\$ 1,195,000	\$ 1,945,000	\$ 865,000
Cape May Airport	\$ 548,000	\$ 410,000	\$ 1,015,000	\$ 760,000	\$ 655,000
Delaware Air Park	\$ 611,000	\$ 25,000	\$ 725,000	\$ 440,000	\$ 405,000
Civil Air Terminal	\$ 190,000	\$ -	\$ 5,000	\$ -	\$ 5,000
Subtotal	\$ 35,064,000	\$ 20,778,000	\$ 48,728,000	\$ 37,791,000	\$ 35,370,000
<u>NEW PROJECTS</u>					
Delaware Memorial Bridge	\$ 1,130,000	\$ 4,200,000	\$ 2,000,000	\$ -	\$ -
Cape May-Lewes Ferry	\$ 1,845,000	\$ 1,750,000	\$ 5,000,000	\$ -	\$ -
Forts Ferry	\$ -	\$ -	\$ -	\$ -	\$ -
New Castle Airport	\$ 4,410,000	\$ 8,772,000	\$ 500,000	\$ 100,000	\$ 100,000
Millville Airport	\$ 2,295,000	\$ 1,250,000	\$ 5,500,000	\$ -	\$ -
Cape May Airport	\$ 3,685,000	\$ 2,968,000	\$ 400,000	\$ 2,000,000	\$ 200,000
Delaware Air Park	\$ 50,000	\$ 40,000	\$ -	\$ -	\$ -
Civil Air Terminal	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 13,415,000	\$ 18,980,000	\$ 13,400,000	\$ 2,100,000	\$ 300,000
<u>OUT-YEAR PROJECTS</u>					
Delaware Memorial Bridge	\$ -	\$ 600,000	\$ 750,000	\$ 2,150,000	\$ 2,000,000
Cape May-Lewes Ferry	\$ -	\$ 1,550,000	\$ 30,800,000	\$ 30,250,000	\$ 40,000,000
Forts Ferry	\$ -	\$ -	\$ -	\$ -	\$ -
New Castle Airport	\$ -	\$ 4,803,000	\$ 21,000	\$ 12,000	\$ 430,000
Millville Airport	\$ -	\$ -	\$ 150,000	\$ 1,521,000	\$ -
Cape May Airport	\$ -	\$ -	\$ 2,240,000	\$ 1,648,000	\$ -
Delaware Air Park	\$ -	\$ -	\$ 2,650,000	\$ 2,500,000	\$ -
Civil Air Terminal	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ 6,953,000	\$ 36,611,000	\$ 38,081,000	\$ 42,430,000
Grand Total All Projects	\$ 175,036,000	\$ 107,773,000	\$ 143,752,000	\$ 94,715,000	\$ 83,206,000

Delaware Memorial Bridge - Continuing Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2022 \$ Spent (EST.)	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
Continuing Projects												
1	Deck UHPC Overlay Program	\$ 19,000,000	\$ 52,000,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Ship Collision Protection	\$ 7,703,000	\$ 26,026,000	\$ 14,730,000	\$ 21,775,000	\$ -	\$ 17,808,000	\$ -	\$ -	\$ -	\$ -	\$ -
17	Julia Building Cooling Tower Replacement	\$ 40,000	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Gantry Lane Markers	\$ 210,000	\$ 1,090,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Deck Repairs	\$ 587,000	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 700,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -
30A	Roof and Building Envelope Rehabilitation (DMB)	\$ 29,000	\$ 1,086,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fall Prevention Fencing	\$ 300,000	\$ 1,700,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
43	Pin and Link Rehab at Anchorage	\$ 10,000	\$ 450,000	\$ -	\$ 4,800,000	\$ -	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
45	Bridge Worker Fall Protection	\$ 180,000	\$ 1,207,000	\$ -	\$ 2,992,000	\$ -	\$ 3,278,000	\$ -	\$ 2,288,000	\$ -	\$ 2,456,000	\$ -
57	Bridge 1 Widening	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
59	Miscellaneous Roadway Improvements	\$ 1,925,000	\$ 2,500,000	\$ -	\$ 1,500,000	\$ -	\$ 2,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
60	Tower LED Lighting Upgrades	\$ -	\$ 670,000	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61	Paint Shop - Replace Booth	\$ 100,000	\$ 278,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68	Fitness Center Renovations (DMB)	\$ 106,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	War Memorial Refurbishment	\$ 100,000	\$ 800,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
76	Emergency Lighting for the Anchorages-Towers	\$ 15,000	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
103	Toll Booth HVAC Replacement	\$ 435,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 30,790,000	\$ 89,882,000	\$ 14,730,000	\$ 46,867,000	\$ -	\$ 38,886,000	\$ -	\$ 14,038,000	\$ -	\$ 3,206,000	\$ -

1 **Deck UHPC Overlay Program - Asset Preservation**

The deck of the 1st Structure, I-295N, has reached the end of its serviceable life. As a result of extensive evaluation a deck repair project has been recommended. The project includes removal of the top 2" of the existing deck slabs and replacement with an Ultra High Performance Concrete (UHPC) overlay. This project has an estimated DRBA cost of \$52,000,000 in 2023 and \$2,500,000 in the out years. This effort has no anticipated annual operating cost impact.

5 **Ship Collision Protection - Safety**

The existing tower fender system on the twin spans provides insufficient protection for current vessel traffic. This project provides a protection system meeting current standards and consists of eight 80 foot diameter dolphin structures, two at the approach of each tower pier. This project has an estimated DRBA cost of \$26,026,000 in 2023 and \$39,583,000 in the out years. The project is partially funded in the amount of approximately \$14,730,000 by the US Department of Transportation. This effort has no anticipated annual operating cost impact.

17 **Julia Building Cooling Tower Replacement - Efficiency and Sustainability**

Several existing HVAC chiller units are at the end of their service life and operate on obsolete R-22 refrigerant, which is being phased out by the EPA. The project will begin the process of replacement with high efficiency units that operate on modern, environmentally-friendly refrigerant. This project has an estimated DRBA cost of \$430,000 in 2023. This effort has no anticipated annual operating cost impact.

22 **Gantry Lane Markers - Efficiency and Sustainability**

The existing gantry mounted lane status signals on each span are comprised of a series of LED lights. These lights are nearing the end of their anticipated life cycle (10 years). Each lane signal consists of 50 individual LED lights. The project programs the replacement of the 4,000 LED lights over a three year period. This project has an estimated DRBA cost of \$1,090,000 in 2023. This effort has no anticipated annual operating cost impact.

26 **Deck Repairs - Safety**

Both structures exhibit annual deck cracking and delamination as well as potholes due to age and heavy truck volumes. The project includes large lane-width concrete repairs to the bridge deck to maintain an appropriate level of service. This project has an estimated DRBA cost of \$650,000 in 2023 and \$2,850,000 in the out years. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Continuing Projects

30A **Roof and Building Envelope Rehabilitation (DMB) - Asset Preservation**

The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$1,086,000 in 2023. This effort has no anticipated annual operating cost impact.

40 **Fall Prevention Fencing - Safety**

The project aims to install anti-climb mesh fencing along both spans of the Delaware Memorial Bridges. This project has an estimated DRBA cost of \$1,700,000 in 2023 and \$20,000,000 in the out years. This effort has no anticipated annual operating cost impact.

43 **Pin and Link Rehab at Anchorage - Efficiency and Sustainability**

The anchorage pin and link assemblies are showing signs of accelerated deterioration. This project aims to replace these aging assemblies with state of the art end supporting mechanisms. This project has an estimated DRBA cost of \$450,000 in 2023 and \$9,600,000 in the out years. This effort has no anticipated annual operating cost impact.

45 **Bridge Worker Fall Protection - Safety**

The catwalks under the bridges are original to the Delaware Memorial Bridges and are not up to current safety standards. The project programs the installation of lifelines throughout the catwalk system for proper fall protection. This project has an estimated DRBA cost of \$1,207,000 in 2023 and \$11,014,000 in the out years. This effort has no anticipated annual operating cost impact.

57 **Bridge 1 Widening - Asset Preservation**

The current bridge has narrow shoulders that hinders safe maintenance routines and adequate lanes for rehabilitation of the bridge, so with the DelDOT widening project, it is the best time to review the function and make necessary changes for the best function and support of NB 295. This project will assess the function of NB 295 with the upcoming DelDOT project that is widening NB 295 to three lanes from Rt. 141 to Bridge 1 over Route 13, and then design and construction of those changes. This project has an estimated DRBA cost of \$50,000 in 2023 and \$10,300,000 in the out years. This effort has an anticipated annual maintenance and monitoring cost of \$130,000.

59 **Miscellaneous Roadway Improvements - Asset Preservation**

Drainage pipe and swale repairs where failing, slope stabilization, curb and sidewalk repair, and replacement of one high mast lighting foundation. The project will address these miscellaneous infrastructure needs by repairing damaged or non functioning infrastructure. This project has an estimated DRBA cost of \$2,500,000 in 2023 and \$4,500,000 in the out years. This effort has no anticipated annual operating cost impact.

60 **Tower LED Lighting Upgrades - Efficiency and Sustainability**

This is project programs to replace existing high pressure sodium lights at the bridge towers with new, modern, longer lasting, and more efficient LED fixtures. This project has an estimated DRBA cost of \$670,000 in 2023 and \$650,000 in the out years. This effort has no anticipated annual operating cost impact.

61 **Paint Shop - Replace Booth - Safety**

The existing paint shop booth has reached the end of its service life. This project includes upgrading the paint booth to meet air quality management regulations as well as improve safety conditions for employees. This project has an estimated DRBA cost of \$278,000 in 2023. This effort has no anticipated annual operating cost impact.

68 **Fitness Center Renovations (DMB) - Efficiency and Sustainability**

The fitness center holds obsolete equipment and unused space. The purpose of this project is to renovate the area to effectively use the room and upgrade the equipment. This project has an estimated DRBA cost of \$600,000 in 2023. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Continuing Projects

72 **War Memorial Refurbishment - Asset Preservation**

The War Memorial is aging and showing signs of deterioration. The project programs the design and restoration of the existing War Memorial. This project has an estimated DRBA cost of \$800,000 in 2023 and \$2,000,000 in the out years. This effort has no anticipated annual operating cost impact.

76 **Emergency Lighting for the Anchorages-Towers - Safety**

There is a need for emergency pathway lighting in the towers and anchorages of the Delaware Memorial Bridge. The project programs the assessment, design, and installation of emergency lighting systems for these areas. This project has an estimated DRBA cost of \$285,000 in 2023. This effort has no anticipated annual operating cost impact.

103 **Toll Booth HVAC Replacement - Efficiency and Sustainability**

The HVAC units for the Tolls building are at the end of their service life and operate on obsolete R-22 refrigerant, which is being phased out by the EPA. The project will begin the process of replacement with high efficiency units that operate on modern, environmentally-friendly refrigerant. This project has an estimated DRBA cost of \$60,000 in 2023. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Annual Projects										
6	Annual Bridge Steelwork Repairs	\$ 3,000,000	\$ -	\$ 4,200,000	\$ -	\$ 12,000,000	\$ -	\$ 11,000,000	\$ -	\$ 12,000,000	\$ -
29	Annual Maintenance Bridge Span Painting	\$ 8,438,000	\$ -	\$ 6,068,000	\$ -	\$ 6,068,000	\$ -	\$ 6,366,000	\$ -	\$ 4,000,000	\$ -
32A	Annual Minor Capital Maintenance (DMB)	\$ 658,000	\$ -	\$ 160,000	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -
33A	Annual Minor Capital Equipment (DMB)	\$ 240,000	\$ -	\$ 975,000	\$ -	\$ 825,000	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -
35A	Annual Automation/Telecom Upgrades (DMB)	\$ 2,170,000	\$ -	\$ 1,355,000	\$ -	\$ 885,000	\$ -	\$ 1,580,000	\$ -	\$ 875,000	\$ -
	Grand Total	\$ 14,506,000	\$ -	\$ 12,758,000	\$ -	\$ 20,978,000	\$ -	\$ 21,046,000	\$ -	\$ 18,975,000	\$ -

6 **Annual Bridge Steelwork Repairs - Asset Preservation**

This project programs miscellaneous steelwork repairs found to be necessary as a result of comprehensive annual inspections. These repairs are necessary to preserve the bridge's steelwork while maintaining safety and operational service levels. Work typically includes replacement of worn bearing assemblies, access platforms, maintenance of steel connections, installing new safety features, and other items. This project has an estimated DRBA cost of \$3,000,000 in 2023 and \$39,200,000 in the out years.

29 **Annual Maintenance Bridge Span Painting - Asset Preservation**

The annual bridge inspection report recommends repairs to the coating system of the Delaware Memorial Bridge to protect the structural steel on specific spans. The project programs funds to have deficient areas cleaned to bare metal and recoat with a 3- layer protective overcoat system. This project has an estimated DRBA cost of \$8,438,000 in 2023 and \$22,502,000 in the out years.

32A **Annual Minor Capital Maintenance (DMB) - Asset Preservation**

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: interior renovations, building upgrades, electrical/lighting improvements, installation of oil/water separators, fencing, guiderail replacement, signage replacement, HVAC upgrades, chiller upgrades, emergency generator improvements, miscellaneous office space improvements, miscellaneous toll booth improvements, as well as utility and general infrastructure improvements. This project has an estimated DRBA cost of \$658,000 in 2023 and \$3,760,000 in the out years.

33A **Annual Minor Capital Equipment (DMB) - Efficiency and Sustainability**

This project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$240,000 in 2023 and \$3,600,000 in the out years.

35A **Annual Automation/Telecom Upgrades (DMB) - Efficiency and Sustainability**

Automation upgrades and equipment enhancements are needed to maintain sustainable and efficient facilities. This yearly project includes but is not limited to: automation master planning, computer hardware replacement purchases, local and wide area network upgrades, software and hardware upgrades, file back-up system maintenance and upgrades, video teleconference system upgrades, document management storage systems, server replacements, business continuity hardware/software, network replacement/upgrades, storage area network upgrades, and various hardware/software installations or upgrades as necessary. This project has an estimated DRBA cost of \$2,170,000 in 2023 and \$4,695,000 in the out years.

Delaware Memorial Bridge - New Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	External Funding										
		2023	2023	2024	2024	2025	2025	2026	2026	2027	2027	
New Projects												
62	Level 3 EV Charger	\$ 180,000	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65	IT Office Renovations	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66	Route 9 Bridge Repairs	\$ 150,000	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
74	Bridge Management and Monitoring System	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 1,130,000	\$ 420,000	\$ 4,200,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

62 **Level 3 EV Charger - Efficiency and Sustainability**

With the increase in electric vehicles on the road, there is a demand to provide fast charging stations. This project programs the installation of a level three EV charger at the Delaware Memorial Bridge complex. This project has an estimated DRBA cost of \$180,000 in 2023. The project is partially funded in the amount of approximately \$420,000 by the Delaware Department of Transportation. This effort has no anticipated annual operating cost impact.

65 **IT Office Renovations - Efficiency and Sustainability**

Operational requirements have changed as a result of COVID and staff hierarchy adjustments. This project will rearrange space and purchase new furniture to match current needs. This project has an estimated DRBA cost of \$300,000 in 2023. This effort has no anticipated annual operating cost impact.

66 **Route 9 Bridge Repairs - Asset Preservation**

The Route 9 bridge deck is showing signs of deterioration near the joints. The project programs the removal and replacement of existing bridge joints along with the repair of the associated portions of the bridge deck. This project has an estimated DRBA cost of \$150,000 in 2023 and \$3,200,000 in the out years. This effort has no anticipated annual operating cost impact.

74 **Bridge Management and Monitoring System - Asset Preservation**

The 1st and 2nd Structures are aging and require significant monitoring and maintenance to ensure they continue to serve as an essential asset to the traveling public. The implementation of a bridge monitoring system is recommended to track the condition of critical structural elements and facilitate prioritization and documentation of corrective measures. This project has an estimated DRBA cost of \$500,000 in 2023 and \$3,000,000 in the out years. This effort has an anticipated annual operating cost of \$50,000.

Delaware Memorial Bridge - Out Year Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2023		External Funding 2023		2024		External Funding 2024		2025		External Funding 2025		2026		External Funding 2026		2027		External Funding 2027	
	Out Year Projects																				
86	DMB Tower Elevator Communications and Controls	\$	-	\$	-	\$	600,000	\$	-	\$	600,000	\$	-	\$	-	\$	-	\$	-	\$	-
98	1st Structure Safety Walk & Curb Drainage Retrofit	\$	-	\$	-	\$	-	\$	-	\$	150,000	\$	-	\$	2,000,000	\$	-	\$	-	\$	-
102	Norfolk RR Backwall Replacement	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	150,000	\$	-	\$	-	\$	2,000,000
	Grand Total	\$	-	\$	-	\$	600,000	\$	-	\$	750,000	\$	-	\$	2,150,000	\$	-	\$	-	\$	2,000,000

86 **DMB Tower Elevator Communications and Controls - Efficiency and Sustainability**

There is a desire to monitor access and ensure proper usage of the recently rehabilitated Tower Elevators. The project programs the design and installation of communications to the towers and installation of card readers for the Tower Elevators. This project has an estimated DRBA cost of \$1,200,000 in the out years. This effort has no anticipated annual operating cost impact.

98 **1st Structure Safety Walk & Curb Drainage Retrofit - Safety**

The 1st structure currently has an open grate safety walk which allows water, road salts, and sand to corrode the structural steel beneath the road level. The project programs the replacement of the open grate safety walk with a solid surface reducing water intrusion. This project has an estimated DRBA cost of \$2,150,000 in the out years. This effort has no anticipated annual operating cost impact.

102 **Norfolk RR Backwall Replacement - Asset Preservation**

The backwall of west abutment of the bridge over the Norfolk Southern Railroad has developed a large longitudinal crack that extends through the length of the backwall. The project aims to replace this backwall and the expansion joint above with a jointless backwall that will be designed to perform better and eliminate leakages from the joint. This project has an estimated DRBA cost of \$2,150,000 in the out years. This effort has no anticipated annual operating cost impact.

Cape May Lewes Ferry - Continuing Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2022 \$ Spent	External Funding		External Funding		External Funding		External Funding		External	
		(EST.)	2023	2023	2024	2024	2025	2025	2026	2026	2027	Funding 2027
	Continuing Projects											
7	New Vessel (Design)	\$ 242,000	\$ 1,040,000	\$ 460,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 500,000	\$ -
10	Cape May Approach Roads Rehabilitation	\$ 19,000	\$ 2,376,000	\$ 1,216,000	\$ 2,376,000	\$ 1,216,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Lewes Terminal Master Plan Phase 1: Utility Corridor	\$ 250,000	\$ 3,750,000	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Police Dispatch Center Upgrades	\$ 212,000	\$ 588,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Replace Chiller and Cooling Tower (LW)	\$ 1,050,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Fencing	\$ 275,000	\$ 325,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
20	Production Kitchen	\$ 200,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Fender Replacements	\$ 105,000	\$ 880,000	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Electrical Signage - Lewes	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Electrical Signage - Cape May	\$ 250,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30B	Roof and Building Envelope Rehabilitation (CMLF)	\$ 624,000	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Foot Passenger Ramp Control Upgrades (CM/LW)	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Monopile Replacement and Slip 3 Dolphin Repairs	\$ 83,000	\$ 1,240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Cape May Master Plan Phase 1: Utility Corridor	\$ 150,000	\$ 5,750,000	\$ 750,000	\$ 5,750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
69	Fitness Center Renovations (CM)	\$ 53,000	\$ 737,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
71	Pedestrian Walkway Fascia Replacement (CM)	\$ 103,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
104	Office Upgrades	\$ 296,000	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 4,012,000	\$ 20,080,000	\$ 2,426,000	\$ 12,336,000	\$ 1,966,000	\$ 1,550,000	\$ -	\$ 1,550,000	\$ -	\$ 550,000	\$ -

7 **New Vessel (Design) - Efficiency and Sustainability**

This project includes the design and project management/construction support portion of the overall project to replace vessels in the ferry fleet. Design will include all stages of design for the new vessels from concept to final design. Project management/construction support will cover all emergent needs during contract bidding, construction, and post-construction. This project has an estimated DRBA cost of \$1,040,000 in 2023 and \$5,000,000 in the out years. The project is partially funded in the amount of approximately \$460,000 by the US Maritime Administration. This effort has no anticipated annual operating cost impact.

10 **Cape May Approach Roads Rehabilitation - Asset Preservation**

Pavements at the toll approach are deteriorating and improvements are necessary to maintain expected levels of service at the Cape May Terminal. The project proposes the design and construction for roadway reconfigurations at the terminal entrance, improvements to the approach roads, and the replacement of Cape May highway signage. This project has an estimated DRBA cost of \$2,376,000 in 2023 and \$2,376,000 in the out years. The project is partially funded in the amount of approximately \$2,432,000 by the New Jersey Department of Transportation. This effort has no anticipated annual operating cost impact.

11 **Lewes Terminal Master Plan Phase 1: Utility Corridor - Safety**

This is the first phase of implementing the Lewes Master Plan and it addresses the aging utility infrastructure. The project proposes the design and installation of a new centralized utility corridor which will allow for easier access and maintenance. This project has an estimated DRBA cost of \$3,750,000 in 2023 and \$1,750,000 in the out years. This effort has no anticipated annual operating cost impact.

12 **Police Dispatch Center Upgrades - Efficiency and Sustainability**

The existing monitoring equipment and console are obsolete. The purpose of the upgrade is to replace the outdated console and legacy systems to improve functionality, ergonomics, and monitoring capabilities. This project has an estimated DRBA cost of \$588,000 in 2023. This effort has an anticipated annual operating cost impact of \$10,000.

Cape May Lewes Ferry - Continuing Projects

- 16 **Replace Chiller and Cooling Tower (LW) - Asset Preservation**
Several existing HVAC chiller units are at the end of their service life and operate on obsolete R-22 refrigerant which is being phased out by the EPA. The project will begin the process of replacement with high efficiency units that operate on modern, environmentally-friendly refrigerant. This project has an estimated DRBA cost of \$100,000 in 2023. This effort has no anticipated annual operating cost impact.
- 18 **Fencing - Safety**
The existing wooden and screened fencing surrounding the Cape May terminal requires replacement. This project programs replacement with split railed fence and add metal louvered fencing in various areas of the terminal for improved security. This project has an estimated DRBA cost of \$325,000 in 2023 and \$200,000 in the out years. This effort has no anticipated annual operating cost impact.
- 20 **Production Kitchen - Efficiency and Sustainability**
Due to outsourcing of the Lewes Kitchen, internal food service preparation for the ferry vessels is now limited to the Cape May site. The project programs the construction of a new modular kitchen in Cape May to accommodate vessel food service operations. This project has an estimated DRBA cost of \$25,000 in 2023. This effort has an anticipated annual operating cost impact of \$15,000.
- 23 **Fender Replacements - Asset Preservation**
High strength fiberglass fender panels were installed during the late 1990s at both terminals to resist vessel impact along the bulkhead. These panels have reached the end of their service life and are being replaced with steel panels similar in shape and size. This project has an estimated DRBA cost of \$880,000 in 2023 and \$910,000 in the out years. This effort has no anticipated annual operating cost impact.
- 27 **Electrical Signage - Lewes - Efficiency and Sustainability**
The current ferry facilities do not have modern indicators for toll lane status or advertisement boards. The project involves the supply and installation of both toll lane indicators and variable message signs for advertisement of terminal facilities. This project has an estimated DRBA cost of \$1,000,000 in 2023. This effort has no anticipated annual operating cost impact.
- 28 **Electrical Signage - Cape May - Efficiency and Sustainability**
The current ferry facilities do not have modern indicators for toll lane status or advertisement boards. The project involves the supply and installation of both toll lane indicators and variable message signs for advertisement of terminal facilities. This project has an estimated DRBA cost of \$850,000 in 2023. This effort has an anticipated annual operating cost impact of \$5,000.
- 30B **Roof and Building Envelope Rehabilitation (CMLF) - Asset Preservation**
The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$575,000 in 2023. This effort has no anticipated annual operating cost impact.
- 31 **Foot Passenger Ramp Control Upgrades (CM/LW) - Efficiency and Sustainability**
The PLC for the foot passenger ramps needs to be upgraded. This project includes upgrades to the leveling system for the main gantry as well as multiple software, mechanical, and electrical upgrades throughout the system. The upgrades will allow for the manufacture of the equipment to remotely access the system to help with future repairs as well as software updates and modifications as needed. This project has an estimated DRBA cost of \$250,000 in 2023. This effort has an anticipated annual operating cost impact of \$45,000.

Cape May Lewes Ferry - Continuing Projects

- 34 **Monopile Replacement and Slip 3 Dolphin Repairs - Safety**
A monopile used to prevent errant vessels from causing damage to our bulkhead in Cape May has reached the end of its service life and needs replacement. The effort includes the design and installation of a replacement piling system. This project has an estimated DRBA cost of \$1,240,000 in 2023. This effort has no anticipated annual operating cost impact.
- 36 **Cape May Master Plan Phase 1: Utility Corridor - Efficiency and Sustainability**
This is the first phase of implementing the Cape May Master Plan and it addresses the aging utility infrastructure. The project proposes the design and installation of a new centralized utility corridor which will allow for easier access and maintenance. This project has an estimated DRBA cost of \$5,750,000 in 2023 and \$5,750,000 in the out years. The project is partially funded in the amount of approximately \$1,500,000 by the New Jersey Department of Transportation. This effort has no anticipated annual operating cost impact.
- 69 **Fitness Center Renovations (CM) - Efficiency and Sustainability**
The fitness center holds obsolete equipment and unused space. The purpose of this project is to renovate the area to effectively use the room and upgrade the equipment. This project has an estimated DRBA cost of \$737,000 in 2023. This effort has no anticipated annual operating cost impact.
- 71 **Pedestrian Walkway Fascia Replacement (CM) - Asset Preservation**
Fascia material which protects the supporting structural steel columns and walkway is showing signs of failure. A repair solution will be developed and implemented to protect the structure from the elements found in this marine environment. This project has an estimated DRBA cost of \$550,000 in 2023. This effort has no anticipated annual operating cost impact.
- 104 **Office Upgrades - Efficiency and Sustainability**
The offices in the Food and Retail space in the Cape May administration building are outdated with various unused spaces due to the layout. The project includes upgrades to make a more inviting environment and efficient work space. This project has an estimated DRBA cost of \$44,000 in 2023. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Annual Projects										
2	Annual Vessel Maintenance & Dry Docking	\$ 11,656,000	\$ -	\$ 2,050,000	\$ -	\$ 19,725,000	\$ -	\$ 9,525,000	\$ -	\$ 7,750,000	\$ -
32B	Annual Minor Capital Maintenance (CMLF)	\$ 1,416,000	\$ -	\$ 605,000	\$ -	\$ 1,815,000	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000	\$ -
33B	Annual Minor Capital Equipment (CMLF)	\$ 530,000	\$ -	\$ 610,000	\$ -	\$ 300,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
35B	Annual Automation/Telecom Upgrades (CMLF)	\$ 1,039,000	\$ -	\$ 1,215,000	\$ -	\$ 400,000	\$ -	\$ 1,100,000	\$ -	\$ 430,000	\$ -
	Grand Total	\$ 14,641,000	\$ -	\$ 4,480,000	\$ -	\$ 22,240,000	\$ -	\$ 12,150,000	\$ -	\$ 9,705,000	\$ -

2 **Annual Vessel Maintenance & Dry Docking - Efficiency and Sustainability**

The project programs annual capital expenditures for the three (3) vessels, particularly in areas that preserve these assets and improve passenger safety and operational reliability. Planned projects include but are not limited to: vessel shipyard dry-dockings, purchase of life saving equipment, seating replacements, systems efficiency upgrades, generator overhauls, and miscellaneous improvements. This project has an estimated DRBA cost of \$11,656,000 in 2023 and \$39,050,000 in the out years. This effort has no anticipated annual operating cost impact.

32B **Annual Minor Capital Maintenance (CMLF) - Asset Preservation**

This project programs annual land-side activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: HVAC improvements, roofing, terminal improvements, electrical improvements, security enhancements, building and workshop improvements, fencing and signage improvements, and carpet replacement. This project has an estimated DRBA cost of \$1,416,000 in 2023 and \$4,670,000 in the out years.

33B **Annual Minor Capital Equipment (CMLF) - Efficiency and Sustainability**

The project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$530,000 in 2023 and \$1,710,000 in the out years.

35B **Annual Automation/Telecom Upgrades (CMLF) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$1,039,000 in 2023 and \$3,145,000 in the out years.

Cape May - Lewes Ferry - New Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	External Funding		External Funding		External Funding		External Funding		External Funding	
		2023	2023	2024	2024	2025	2025	2026	2026	2027	2027
	New Projects										
24	Capstan Replacement (CM)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47	Bulkhead Evaluation and Repair	\$ 100,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
49	CM Terminal HVAC Improvements	\$ 440,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70	CM HVAC Administration Building Study	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75	CM Maintenance Shop Improvements	\$ 575,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
79	New Vessel Electrification Infrastructure	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 1,845,000	\$ -	\$ 1,750,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

24 **Capstan Replacement (CM) - Efficiency and Sustainability**

The capstan for Cape May reached the end of its life cycle and needs replacement. This project programs the design and replacement of the capstan in Cape May. This project has an estimated DRBA cost of \$250,000 in 2023. This effort has no anticipated annual operating cost impact.

47 **Bulkhead Evaluation and Repair - Efficiency and Sustainability**

The fascia bulkhead on the pier continues to show signs of corrosion and coatings will not be sufficient to address the issue. This project programs the evaluation of the bulkhead system and investigation of a non-corrosive surface mounted system for future implementation. This project has an estimated DRBA cost of \$100,000 in 2023 and \$5,000,000 in the out years. This effort has no anticipated annual operating cost impact.

49 **CM Terminal HVAC Improvements - Efficiency and Sustainability**

Recent modifications and renovations to the Terminal space have resulted in the need to evaluate the overall HVAC system for proper functionality. This project programs the evaluation, design, and construction for improvements to the Terminal HVAC system. This project has an estimated DRBA cost of \$440,000 in 2023 and \$1,200,000 in the out years. This effort has no anticipated annual operating cost impact.

70 **CM HVAC Administration Building Study - Safety**

The Administration building HVAC system is at the end of its life cycle. This project programs the evaluation, recommendations, and design to rehabilitate the HVAC system. This project has an estimated DRBA cost of \$430,000 in 2023. This effort has no anticipated annual operating cost impact.

75 **CM Maintenance Shop Improvements - Asset Preservation**

The vessel maintenance shop is showing signs of aging and the space is in need of an update. This project upgrades include a installation of a new office, new work benches, new flooring, a tools storage cage, and installation of new fans, among other things. This project has an estimated DRBA cost of \$575,000 in 2023 and \$550,000 in the out years. This effort has no anticipated annual operating cost impact.

79 **New Vessel Electrification Infrastructure - Efficiency and Sustainability**

There is a need to upgrade electrical distribution systems coming to the Terminal Site to provide sufficient power for future ferry vessel electrification. This project programs the study of potential improvement of the electrical infrastructure needed to meet the future demand. This project has an estimated DRBA cost of \$50,000 in 2023. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Out Year Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	External Funding		External Funding		External Funding		External Funding		External Funding	
		2023	2023	2024	2024	2025	2025	2026	2026	2027	2027
	Out Year Projects										
81	Maintenance Dredging (CM)	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -
83	Slip Modification for New Vessel	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87	New Vessel Construction	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	\$ 10,000,000	\$ 29,700,000	\$ -	\$ 40,000,000	\$ -
97	Housing for Seasonal Workers	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ 1,550,000	\$ -	\$ 30,800,000	\$ 10,000,000	\$ 30,250,000	\$ -	\$ 40,000,000	\$ -

81 **Maintenance Dredging (CM) - Safety**

Cape May requires annual dredging as areas are prone to siltation. The project programs hydrographic surveys for planning and scheduling of annual maintenance dredging at the ferry terminals. This project has an estimated DRBA cost of \$1,100,000 in the out years. This effort has no anticipated annual operating cost impact.

83 **Slip Modification for New Vessel - Efficiency and Sustainability**

With the planned replacement of the Ferry vessels, there is a need to modify the slip configuration. This project plans for the slip modifications necessary to accommodate the new vessels. This project has an estimated DRBA cost of \$1,000,000 in the out years. This effort has no anticipated annual operating cost impact.

87 **New Vessel Construction - Efficiency and Sustainability**

A marine master plan was completed in 2008 which recommended construction of new vessels primarily due to the age of the existing fleet. A new vessel is estimated to cost in the \$73 million range. The plan supports an update of the old master plan, and then the design and replacement of the first of the three (3) existing vessels. This project has an estimated DRBA cost of \$99,700,000 in the out years. The project is partially funded in the amount of approximately \$10,000,000 by the agencies yet to be determined. This effort has no anticipated annual operating cost impact.

97 **Housing for Seasonal Workers - Asset Preservation**

This project seeks to study and provide a partial solution to the lack of adequate seasonal staffing at the ferry (typically in Food Service and/or Marine Operations) due to a corresponding lack of affordable workforce housing. The scope of this may involve acquisition of property, construction of housing, and/or other solutions. Federal funding may be available for this project, but is not known at this time. This project would likely increase operating expenses related to rent, maintenance, and labor. These items will be properly identified during the study portion of the project prior to acquisition or construction. This project has an estimated DRBA cost of \$800,000 in the out years. This effort has no anticipated annual operating cost impact.

Forts Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2023		External Funding		2024		External Funding		2025		External Funding		2026		External Funding		2027			
				2023	2024	2024	2025	2025	2026	2026	2027	2027									
	Annual Projects																				
32H	Annual Minor Capital Maintenance (FF)	\$	30,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-
	Grand Total	\$	30,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-

32H Annual Minor Capital Maintenance (FF) - Asset Preservation

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. These projects include, but are not be limited to: docking improvements, electrical improvements, security enhancements, building and workshop improvements, signage improvements, and minor ship repairs. This project has an estimated DRBA cost of \$30,000 in 2023 and \$80,000 in the out years.

New Castle Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2022 \$ Spent	2023	External Funding		External Funding		External Funding		External Funding	
		(EST.)		2023	2024	2024	2025	2025	2026	2026	2027
	Continuing Projects										
3	Rehabilitate 1-19	\$ 72,000	\$ 700,000	\$ 6,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Perimeter Road Rehabilitation	\$ 20,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
30C	Roof and Building Envelope Rehabilitation (ILG)	\$ 242,000	\$ 1,503,000	\$ -	\$ 750,000	\$ -	\$ 400,000	\$ -	\$ 500,000	\$ -	\$ 350,000
38	Construct Run-up Pad	\$ 10,000	\$ 15,000	\$ 285,000	\$ -	\$ 285,000	\$ 175,000	\$ -	\$ -	\$ 3,325,000	\$ -
44	Runway 1 EMAS Retrofit	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 344,000	\$ 3,418,000	\$ 6,585,000	\$ 750,000	\$ 285,000	\$ 1,325,000	\$ -	\$ 500,000	\$ 3,325,000	\$ 350,000

3 **Rehabilitate 1-19 - Efficiency and Sustainability**

The approach end of runway 14-32 currently encroaches on the runway safety area for Runway 1-19. The project programs the design and construction of modifications to the pavement and associated lighting systems to address this condition. This project has an estimated DRBA cost of \$700,000 in 2023. The project is partially funded in the amount of approximately \$6.3 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

15 **Perimeter Road Rehabilitation - Efficiency and Sustainability**

The perimeter roads are exhibiting signs of damage from heavy vehicle loading. The project programs the design and construction of this rehabilitation, to include demolition and reconstruction of existing asphalt pavement. This project has an estimated DRBA cost of \$700,000 in 2023 and \$700,000 in the out years. This effort has no anticipated annual operating cost impact.

30C **Roof and Building Envelope Rehabilitation (ILG) - Asset Preservation**

The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$1,503,000 in 2023 and \$2,000,000 in the out years. This effort has no anticipated annual operating cost impact.

38 **Construct Run-up Pad - Efficiency and Sustainability**

The construction of the Taxiway B and E project eliminated the run-up pad for the airport. The project programs the design and construction of a new run-up pad in a more suitable location for the airport. This project has an estimated DRBA cost of \$15,000 in 2023 and \$175,000 in the out years. The project is partially funded in the amount of approximately \$3.9 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

44 **Runway 1 EMAS Retrofit - Safety**

The runway 1 Engineered Material Arresting System is beyond the tenth year of its 20 year service life and is being inspected and tested for strength. This project programs funds to perform the manufacturer's recommended replacements as well as any additional modifications found in the inspection and testing. This project has an estimated DRBA cost of \$500,000 in 2023 and \$50,000 in the out years. This effort has no anticipated annual operating cost impact.

New Castle Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023		2024		2025		2026		2027	
			External Funding		External Funding		External Funding		External Funding		External Funding
	Annual Projects										
32C	Annual Minor Capital Maintenance (ILG)	\$ 945,000	\$ 26,000	\$ 300,000	\$ -	\$ 1,070,000	\$ -	\$ 870,000	\$ -	\$ 870,000	\$ -
33C	Annual Minor Capital Equipment (ILG)	\$ 165,000	\$ -	\$ 365,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
35C	Annual Automation/Telecom Upgrades (ILG)	\$ 486,000	\$ -	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ 160,000	\$ -	\$ 370,000	\$ -
53	Reserve for Economic Development/Tenant Improvements (I)	\$ 428,000	\$ -	\$ 200,000	\$ -	\$ 1,000,000	\$ -	\$ 100,000	\$ -	\$ 3,200,000	\$ -
	Grand Total	\$ 2,024,000	\$ 26,000	\$ 1,045,000	\$ -	\$ 2,550,000	\$ -	\$ 1,430,000	\$ -	\$ 4,740,000	\$ -

32C **Annual Minor Capital Maintenance (ILG) - Asset Preservation**

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. This project has an estimated DRBA cost of \$945,000 in 2023 and \$3,110,000 in the out years. The project is partially funded in the amount of approximately \$26,000 by the Federal Aviation Administration.

33C **Annual Minor Capital Equipment (ILG) - Efficiency and Sustainability**

The project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$165,000 in 2023 and \$1,265,000 in the out years.

35C **Annual Automation/Telecom Upgrades (ILG) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$486,000 in 2023 and \$890,000 in the out years.

53 **Reserve for Economic Development/Tenant Improvements (ILG) - Economic Development**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. The project programs building repairs and site improvements for the airport tenants as needed per lease agreements with the Authority, as well as programming for proposed economical development efforts. This project has an estimated DRBA cost of \$428,000 in 2023 and \$4,500,000 in the out years.

New Castle Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	External Funding		External Funding		External Funding		External Funding		External Funding	
		2023	2023	2024	2024	2025	2025	2026	2026	2027	2027
	New Projects										
13	Fire Water Tank Interior Restoration ILG I-143	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Terminal Improvements	\$ 1,966,000	\$ -	\$ 7,047,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46	Maintenance Equipment Storage Facility	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	Dassault Fence	\$ 278,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56	Runway 9-27 Stormwater Manhole Repairs	\$ 130,000	\$ -	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
63	Wetland Area Improvements - Runway 14 Approach	\$ 324,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67	HVAC System Modernization, Remove the R-22 Systems	\$ 655,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
	Grand Total	\$ 4,410,000	\$ -	\$ 8,772,000	\$ -	\$ 500,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -

13 **Fire Water Tank Interior Restoration ILG I-143 - Safety**

This 250,000-gallon fire water tank provides fire protection to Building I-143. During an internal unmanned submersible evaluation, many components of the tank internals were found to be heavily corroded and in need of repair. This project will replace tank steel where needed, media blast the surface to remove rust and scale, then have a high-performance coating system applied which will extend the life of the tank. This project has an estimated DRBA cost of \$177,000 in 2023. This effort has no anticipated annual operating cost impact.

25 **Terminal Improvements - Asset Preservation**

The current terminal has a dated exterior, limited interior capacity, and a number of opportunities for improved customer service. This project programs the cost to finalize design of the improvements as needed to expand and modify the terminal, including hold room capacity, and frontage improvements. This project has an estimated DRBA cost of \$1,966,000 in 2023 and \$7,047,000 in the out years. This effort has no anticipated annual operating cost impact.

46 **Maintenance Equipment Storage Facility - Efficiency and Sustainability**

The maintenance storage facility located entirely within the secured perimeter of the Delaware Air National Guard, and existing facilities are inadequate. This project budgets for the development of the site to accommodate maintenance equipment storage needs of the airport. This project has an estimated DRBA cost of \$880,000 in 2023. This effort has no anticipated annual operating cost impact.

48 **Dassault Fence - Safety**

Dassault-Falcon Jet has vacated their property on the airport and the current security fence does not meet airport security needs without their presence. This project adjusts the fence line to meet the airport's needs going forward. This project has an estimated DRBA cost of \$278,000 in 2023. This effort has no anticipated annual operating cost impact.

56 **Runway 9-27 Stormwater Manhole Repairs - Efficiency and Sustainability**

Manholes on the south side of Runway 9-27 are experiencing soil failures which have caused unsafe conditions for vehicles using the runway. This project programs funds to replace or eliminate these structures to eliminate the unsafe conditions. This project has an estimated DRBA cost of \$130,000 in 2023 and \$1,225,000 in the out years. This effort has no anticipated annual operating cost impact.

New Castle Airport - New Projects

63 **Wetland Area Improvements - Runway 14 Approach - Safety**

The recently cleared wooded area at the runway 14 approach is currently inaccessible by conventional mowing equipment. The project programs the initial clearing of critical obstacles and the design of long term softening of steep slopes. This project has an estimated DRBA cost of \$324,000 in 2023. This effort has no anticipated annual operating cost impact.

67 **HVAC System Modernization, Remove the R-22 Systems - Efficiency and Sustainability**

Several existing HVAC units are at the end of their service life and operate on obsolete R-22 refrigerant, which is being phased out by the EPA. The project will begin the process of replacement with high efficiency units that operate on modern, environmentally friendly refrigerant. This project has an estimated DRBA cost of \$655,000 in 2023 and \$1,200,000 in the out years. This effort has no anticipated annual operating cost impact.

New Castle Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding		External Funding		External Funding		External Funding		
		2023	2023	2024	2024	2025	2025	2026	2026	2027	2027
	Out Year Projects										
82	Lot C Expansion	\$ -	\$ -	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
84	Improve RSA Runway 1-19	\$ -	\$ -	\$ 3,000	\$ 47,000	\$ 14,000	\$ 269,000	\$ -	\$ -	\$ -	\$ -
91	Reconstruct Taxiway K	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 308,000	\$ -	\$ -	\$ 430,000	\$ 3,800,000
100	Update Master Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 252,000	\$ -	\$ 252,000
	Grand Total	\$ -	\$ -	\$ 4,803,000	\$ 47,000	\$ 21,000	\$ 577,000	\$ 12,000	\$ 252,000	\$ 430,000	\$ 4,052,000

82 **Lot C Expansion - Efficiency and Sustainability**

The landside parking facilities at the airport terminal improvements and expansions, as well as the implementation of paid parking systems to accommodate commercial service growth. This project programs the design and construction of all necessary updates and expansions. This project has an estimated DRBA cost of \$4,800,000 in the out years. This effort has no anticipated annual operating cost impact.

84 **Improve RSA Runway 1-19 - Safety**

The Runway 1-19 pavement area is in need of rehabilitation in accordance with the FAA pavement life cycle and the pavement management study. The project programs for rehabilitation of the runway pavement, and any modifications to signage, markings, lighting or infrastructure which may be necessary. This project has an estimated DRBA cost of \$17,000 in the out years. The project is partially funded in the amount of approximately \$316,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

91 **Reconstruct Taxiway K - Asset Preservation**

Taxiway K at the Runway 9 approach is not currently aligned with the rest of Taxiway K and there are runway safety issues with pavement in the vicinity. The project programs the relocation of Taxiway K to align it with the rest of the parallel Taxiway K and eliminate the runway safety issues. This project has an estimated DRBA cost of \$437,000 in the out years. The project is partially funded in the amount of approximately \$4.1 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

100 **Update Master Plan - Efficiency and Sustainability**

The current master plan will be outdated and eligible for update in accordance with the federal Airport Improvement Program at the time of funding. The authority intends to develop a dynamic master plan to set goals and plan the future development of the airport to reflect current industry trends and incorporate feedback from all stakeholders. This project has an estimated DRBA cost of \$12,000 in the out years. The project is partially funded in the amount of approximately \$504,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Millville Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2022 \$ Spent (EST.)	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Continuing Projects											
8	Rehabilitate Taxiways "A", "C", and "G"	\$ 50,000	\$ 215,000	\$ 1,935,000	\$ 223,000	\$ 2,007,000	\$ 264,000	\$ 2,115,000	\$ 29,000	\$ 261,000	\$ -	\$ -
30D	Roof and Building Envelope Rehabilitation (MIV)	\$ 300,000	\$ 680,000	\$ -	\$ 300,000	\$ -	\$ 350,000	\$ -	\$ 600,000	\$ -	\$ 1,000,000	\$ -
64	Pavement Improvements	\$ 630,000	\$ 1,420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
105	M305 Rooftop HVAC Unit Replacement	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 1,080,000	\$ 2,615,000	\$ 1,935,000	\$ 523,000	\$ 2,007,000	\$ 614,000	\$ 2,115,000	\$ 629,000	\$ 261,000	\$ 1,000,000	\$ -

8 **Rehabilitate Taxiways "A", "C", and "G" - Asset Preservation**

In accordance with the findings of the latest Pavement Management Study taxiways A, C, and G are in need of repair. The project programs the design and construction costs for these repairs to include pavement resurfacing, lighting, signage, and associated drainage improvements. This project has an estimated DRBA cost of \$215,000 in 2023 and \$516,000 in the out years. The project is partially funded in the amount of approximately \$6,318,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

30D **Roof and Building Envelope Rehabilitation (MIV) - Asset Preservation**

The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$680,000 in 2023 and \$2,250,000 in the out years. This effort has no anticipated annual operating cost impact.

64 **Pavement Improvements - Efficiency and Sustainability**

The existing parking lot of the Terminal building and maintenance yard are in need pavement rehabilitation. The project programs the design and construction of this rehabilitation effort, to include demolition and reconstruction of existing asphalt pavement. This project has an estimated DRBA cost of \$1,420,000 in 2023. This effort has no anticipated annual operating cost impact.

105 **M305 Rooftop HVAC Unit Replacement - Asset Preservation**

The HVAC unit on Building M305 at the Millville Airport is at the end of their service life and operates on obsolete R-22 refrigerant, which is being phased out by the EPA. The project will begin the process of replacement with a new high efficiency unit that operates on modern, environmentally friendly refrigerant. This project has an estimated DRBA cost of \$300,000 in 2023. This effort has no anticipated annual operating cost impact.

Millville Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023		2024		2025		2026		2027	
			External Funding		External Funding		External Funding		External Funding		External Funding
	Annual Projects										
32D	Annual Minor Capital Maintenance (MIV)	\$ 368,000	\$ -	\$ 200,000	\$ -	\$ 590,000	\$ -	\$ 590,000	\$ -	\$ 590,000	\$ -
33D	Annual Minor Capital Equipment (MIV)	\$ 165,000	\$ -	\$ 210,000	\$ -	\$ 130,000	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -
35D	Annual Automation/Telecom Upgrades (MIV)	\$ 281,000	\$ -	\$ 80,000	\$ -	\$ 75,000	\$ -	\$ 30,000	\$ -	\$ 50,000	\$ -
54	Reserve for Economic Development/Tenant Improvements (MIV)	\$ 1,700,000	\$ -	\$ 1,550,000	\$ -	\$ 400,000	\$ -	\$ 1,150,000	\$ -	\$ 50,000	\$ -
	Grand Total	\$ 2,514,000	\$ -	\$ 2,040,000	\$ -	\$ 1,195,000	\$ -	\$ 1,945,000	\$ -	\$ 865,000	\$ -

32D **Annual Minor Capital Maintenance (MIV) - Asset Preservation**

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting and record document updates. The project is necessary to protect the facilities, maintain good repair, and provide for public safety. This project has an estimated DRBA cost of \$368,000 in 2023 and \$1,970,000 in the out years.

33D **Annual Minor Capital Equipment (MIV) - Efficiency and Sustainability**

The project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$165,000 in 2023 and \$690,000 in the out years.

35D **Annual Automation/Telecom Upgrades (MIV) - Asset Preservation**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$281,000 in 2023 and \$235,000 in the out years.

54 **Reserve for Economic Development/Tenant Improvements (MIV) - Economic Development**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. The project programs building repairs and site improvements for the airport tenants as needed per lease agreements with the Authority, as well as programming for proposed economical development efforts. This project has an estimated DRBA cost of \$1,700,000 in 2023 and \$3,150,000 in the out years.

Millville Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding		External Funding		External Funding		External Funding	
			2023	2024	2024	2025	2025	2026	2026	2027
	New Projects									
21	Facility Utility Survey (MIV)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51	Airfield Markings (MIV)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55	Multi-Tenant Building	\$ 1,100,000	\$ 900,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
78	New Multi-purpose Building	\$ 450,000	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -
80	New Box Hangars (MIV)	\$ 395,000	\$ -	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 2,295,000	\$ 900,000	\$ 1,250,000	\$ 2,250,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -

21 Facility Utility Survey (MIV) - Asset Preservation

Utility records and location services are not provided by the local utility companies for the majority of the Authority’s properties and historical records are difficult to track without a common GIS platform. The project programs a field utility survey to include preliminary development of a GIS platform to record this data and track future changes. This project has an estimated DRBA cost of \$100,000 in 2023. This effort has no anticipated annual operating cost impact.

51 Airfield Markings (MIV) - Safety

The pavement markings at the airport facilities have degraded over time or require updates to meet changing FAA marking requirements. The project programs the evaluation, design, and construction of markings at the airport facilities as needed. This project has an estimated DRBA cost of \$250,000 in 2023. This effort has no anticipated annual operating cost impact.

55 Multi-Tenant Building - Economic Development

Millville Airport has experienced increased development and business interest and there is little available space to accommodate demand. The project provides for the construction of a multi-tenant light industrial building to accommodate new tenancy requests. This project has an estimated DRBA cost of \$1,100,000 in 2023 and \$750,000 in the out years. This effort has no anticipated annual operating cost impact.

78 New Multi-purpose Building - Economic Development

The existing terminal building’s layout and condition are not conducive to future terminal functions and the facility is poorly located. This project programs for the construction of a new Multi-purpose building located in a more optimal location for future expansion. This project has an estimated DRBA cost of \$450,000 in 2023 and \$5,500,000 in the out years. This effort has no anticipated annual operating cost impact.

80 New Box Hangars (MIV) - Efficiency and Sustainability

There is need for additional hangars at the Millville Airport. The project programs the design and construction of new box hangars to address this demand. This project has an estimated DRBA cost of \$395,000 in 2023 and \$500,000 in the out years. The project is partially funded in the amount of approximately \$1.5 million by the . This effort has no anticipated annual operating cost impact.

Millville Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding		External Funding		External Funding		External Funding	
			2023	2024	2024	2025	2025	2026	2026	2027
	Out Year Projects									
96	T-Hangar Replacements	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,500,000	\$ -	\$ -
101	Master Plan (MIV)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 188,000	\$ -
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,521,000	\$ 188,000	\$ -

96 **T-Hangar Replacements - Economic Development**

The existing portable T-Hangars at the airport have reached the end of their serviceable life and can no longer be economically maintained. The project programs the design and construction costs for 2 Box Hangars to be constructed at the T-hangar site which was recently constructed with the benefit of federal airport improvement program funds. This project has an estimated DRBA cost of \$1,650,000 in the out years. This effort has no anticipated annual operating cost impact.

101 **Master Plan (MIV) - Asset Preservation**

The current master plan is outdated and is eligible for update in accordance with the federal Airport Improvement Program. The Authority intends to develop a dynamic master plan to set goals and plan the future development of the airport. The plan will reflect current industry trends and incorporate feedback from all stakeholders. This project has an estimated DRBA cost of \$21,000 in the out years. The project is partially funded in the amount of approximately \$188,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Cape May Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2022 \$ Spent (EST.)	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
Continuing Projects												
4	Rehabilitate 10-28 & Remove Taxiway E	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Multi-Purpose Building (Hornet Road)	\$ 320,000	\$ 7,400,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Facility Utility Survey (WWD)	\$ -	\$ 40,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30E	Roof and Building Envelope Rehabilitation (WWD)	\$ 10,000	\$ 460,000	\$ -	\$ 300,000	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -
50	Apron B Expansion and Drainage Ditch Repair	\$ 205,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52	Airfield Markings (WWD)	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
77	Terminal Parking Lot Pavement Improvements	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 535,000	\$ 10,450,000	\$ 3,370,000	\$ 300,000	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -

4 **Rehabilitate 10-28 & Remove Taxiway E - Asset Preservation**

Results from the most recent pavement management study indicate the pavement on Runway 10-28 is deteriorating and is in need of rehabilitation. Work will include pavement resurfacing, lighting, signage, and associated drainage improvements as well as the removal of an unnecessary connector taxiway. This project has an estimated DRBA cost of \$250,000 in 2023. The project is funded in the amount of approximately \$2,250,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

14 **Multi-Purpose Building (Hornet Road) - Efficiency and Sustainability**

The existing terminal building's layout and condition are not conducive to future terminal functions and the facility is poorly located. Cape May County is investing significant funds in the development of a new airport entrance at Hornet Road and this project provides for the planning, design, and construction of a new terminal facility at the end of Hornet Road immediately adjacent to the airport's current FBO and fueling facilities. This project has an estimated DRBA cost of \$7,400,000 in 2023. The project is cost shared in the amount of approximately \$250,000 by the Cape May County. This effort has no anticipated annual operating cost impact.

19 **Facility Utility Survey (WWD) - Efficiency and Sustainability**

Utility records and location services are not provided by the local utility companies for the majority of the Authority's properties and historical records are difficult to track without a common GIS platform. This project programs a field utility survey to include preliminary development of a GIS platform to record this data and track future changes. This project has an estimated DRBA cost of \$40,000 in 2023. The project is funded in the amount of approximately \$170,000 by Cape May County. This effort has no anticipated annual operating cost impact.

30E **Roof and Building Envelope Rehabilitation (WWD) - Asset Preservation**

The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$460,000 in 2023 and \$1,650,000 in the out years. This effort has no anticipated annual operating cost impact.

50 **Apron B Expansion and Drainage Ditch Repair - Efficiency and Sustainability**

The drainage ditch near the fueling station is in need of repair and the pavement around the hangars adjacent is falling apart, and additional needed space that is being requested for new hangars. This project will repair the drainage ditch, pave around the hangars at that location, and provide additional space for hangars to be built on the west side of Apron B. This project has an estimated DRBA cost of \$2,000,000 in 2023. This effort has no anticipated annual operating cost impact.

Cape May Airport - Continuing Projects

52 **Airfield Markings (WWD) - Efficiency and Sustainability**

The pavement markings at the airport facilities have degraded over time or require updates to meet changing FAA marking requirements. The project programs the evaluation, design, and construction of markings at the airport facilities as needed. This project has an estimated DRBA cost of \$300,000 in 2023. This effort has no anticipated annual operating cost impact.

77 **Terminal Parking Lot Pavement Improvements - Efficiency and Sustainability**

The terminal parking lot pavement is in poor condition and is in need of rehabilitation. Work will include pavement resurfacing and associated drainage improvements. The project is funded in the amount of approximately \$700,000 by Cape May County. This effort has no anticipated annual operating cost impact.

Cape May Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023		2024		2025		2026		2027	
			External Funding		External Funding		External Funding		External Funding		External Funding
	Annual Projects										
32E	Annual Minor Capital Maintenance (WWD)	\$ 192,000	\$ -	\$ 150,000	\$ -	\$ 750,000	\$ -	\$ 500,000	\$ -	\$ 400,000	\$ -
33E	Annual Minor Capital Equipment (WWD)	\$ 160,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
35E	Annual Automation/Telecom Upgrades (WWD)	\$ 71,000	\$ -	\$ 10,000	\$ -	\$ 15,000	\$ -	\$ 10,000	\$ -	\$ 5,000	\$ -
58	Reserve for Economic Development/Tenant Improvements (WWD)	\$ 125,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
	Grand Total	\$ 548,000	\$ -	\$ 410,000	\$ -	\$ 1,015,000	\$ -	\$ 760,000	\$ -	\$ 655,000	\$ -

32E **Annual Minor Capital Maintenance (WWD) - Asset Preservation**

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting and record document updates. This project has an estimated DRBA cost of \$192,000 in 2023 and \$1,800,000 in the out years.

33E **Annual Minor Capital Equipment (WWD) - Efficiency and Sustainability**

The project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$160,000 in 2023 and \$400,000 in the out years.

35E **Annual Automation/Telecom Upgrades (WWD) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$71,000 in 2023 and \$40,000 in the out years.

58 **Reserve for Economic Development/Tenant Improvements (WWD) - Efficiency and Sustainability**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. The project programs building repairs and site improvements for the airport tenants as needed per lease agreements with the Authority, as well as programming for proposed economical development efforts. This project has an estimated DRBA cost of \$125,000 in 2023 and \$600,000 in the out years.

Cape May Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	External Funding		External Funding		External Funding		External Funding		External Funding	
		2023	2023	2024	2024	2025	2025	2026	2026	2027	2027
	New Projects										
37	Remove Obstructions (WWD)	\$ 95,000	\$ 853,000	\$ 18,000	\$ 154,000	\$ 35,000	\$ 300,000	\$ -	\$ -	\$ 200,000	\$ 1,800,000
41	Public Use Hangar	\$ 1,790,000	\$ 1,000,000	\$ 1,450,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
73	Third Multi-Tenant Building	\$ 1,800,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93	Third Building on Hornet Road	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
	Grand Total	\$ 3,685,000	\$ 1,853,000	\$ 2,968,000	\$ 1,154,000	\$ 400,000	\$ 300,000	\$ 2,000,000	\$ -	\$ 200,000	\$ 1,800,000

37 **Remove Obstructions (WWD) - Economic Development**

The project programs the removal of obstructions on airport property and on properties within the airport’s immediate surroundings. The effort includes easement acquisition over the affected off-airport properties and brings the airport into compliance with federal airspace safety standards. This project has an estimated DRBA cost of \$95,000 in 2023 and \$253,000 in the out years. The project is funded in the amount of approximately \$3,107,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

41 **Public Use Hangar - Economic Development**

There is a need for additional hangars at the Cape May Airport. The project programs the construction of additional hangars to address this demand. This project has an estimated DRBA cost of \$1,790,000 in 2023 and \$1,450,000 in the out years. The project is funded in the amount of approximately \$2,000,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

73 **Third Multi-Tenant Building - Economic Development**

Cape May Airport has experienced increased development and business interest. The Authority has constructed and leased two multi-tenant buildings, and there is demand for more. The project provides for the construction of an additional multi-tenant light industrial building to accommodate new tenancy requests. This project has an estimated DRBA cost of \$1,800,000 in 2023 and \$1,500,000 in the out years. This effort has no anticipated annual operating cost impact.

93 **Third Building on Hornet Road - Asset Preservation**

Cape May Airport has experienced increased development and business interest. The project provides for the construction of an additional building along hornet Road to accommodate new tenancy requests. This project has an estimated DRBA cost of \$2,365,000 in the out years. This effort has no anticipated annual operating cost impact.

Cape May Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding		External Funding		External Funding		External Funding	
			2023	2024	2024	2025	2025	2026	2026	2027
	Out Year Projects									
88	Apron B Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 1,260,000	\$ -	\$ -	\$ -
89	Fourth Multi-tenant Building	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,585,000	\$ -	\$ -
95	Apron B Expansion Phase 2	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
99	Master Plan (WWD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,000	\$ 625,000	\$ -
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 2,240,000	\$ 1,260,000	\$ 1,648,000	\$ 625,000	\$ -

88 **Apron B Rehabilitation - Safety**

This project programs repairs to the airport’s primary apron’s bituminous asphalt area. The project is recommended in accordance with the findings of the latest Pavement Management Study. This project has an estimated DRBA cost of \$140,000 in the out years. The project is funded in the amount of approximately \$1,260,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

89 **Fourth Multi-tenant Building - Economic Development**

Cape May Airport has experienced increased development and business interest. The Authority has constructed and leased two multi-tenant buildings, and there is demand for more. The project provides for the construction of an additional multi-tenant light industrial building to accommodate new tenancy requests. This project has an estimated DRBA cost of \$1,685,000 in the out years. This effort has no anticipated annual operating cost impact.

95 **Apron B Expansion Phase 2 - Economic Development**

This is the second phase of the Apron B expansion. Cape May has experienced increased development and business interest for hangars and there is little available space to accommodate the demand. This project provides funding for design and construction of a phased apron expansion to accommodate current and future demand. This project has an estimated DRBA cost of \$2,000,000 in the out years. This effort has no anticipated annual operating cost impact.

99 **Master Plan (WWD) - Efficiency and Sustainability**

The current master plan is outdated and is eligible for update in accordance with the federal Airport Improvement Program. The Authority intends to develop a dynamic master plan to set goals and plan the future development of the airport. The plan will reflect current industry trends and incorporate feedback from all stakeholders. This project has an estimated DRBA cost of \$63,000 in the out years. The project is partially funded in the amount of approximately \$625,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Delaware Airpark - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2022 \$ Spent	2023	External Funding		External Funding		External Funding		External Funding		External Funding 2027
		(EST.)		2023	2023	2024	2024	2025	2025	2026	2025	
	Continuing Projects											
9	Remove Obstructions (33N)	\$ 315,000	\$ 110,000	\$ 475,000	\$ -	\$ 475,000	\$ 33,000	\$ -	\$ 26,000	\$ 637,000	\$ -	\$ 480,000
39	Expand Apron	\$ 33,000	\$ 2,000	\$ 15,000	\$ 176,000	\$ 15,000	\$ -	\$ 1,584,000	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 348,000	\$ 112,000	\$ 490,000	\$ 176,000	\$ 490,000	\$ 33,000	\$ 1,584,000	\$ 26,000	\$ 637,000	\$ -	\$ 480,000

9 **Remove Obstructions (33N) - Safety**

The project programs the removal of obstructions on airport property and on properties within the airport's immediate surroundings. The effort includes easement acquisition over the affected off-airport properties and brings the airport into compliance with federal airspace safety standards. This project has an estimated DRBA cost of \$110,000 in 2023 and \$59,000 in the out years. The project is partially funded in the amount of approximately \$2,067,000 by the Federal Aviation Administration. There is anticipated annual operating cost impact of \$7,000 for this project.

39 **Expand Apron - Economic Development**

The existing apron space is predicted to become more heavily utilized as a result of the runway relocation and facility expansion. The project programs the design and construction of additional apron space, placed appropriately to serve the increased demand. This project has an estimated DRBA cost of \$2,000 in 2023 and \$176,000 in the out years. The project is funded in the amount of approximately \$1,614,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Delaware Airpark - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding	2024	External Funding	2025	External Funding	2026	External Funding	2027	External Funding
			2023		2024		2025		2026		2027
	Annual Projects										
32F	Annual Minor Capital Maintenance (33N)	\$ 540,000	\$ -	\$ 25,000	\$ -	\$ 660,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
35F	Annual Automation/Telecom Upgrades (33N)	\$ 71,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -
92	Annual Minor Capital Equipment (33N)	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	Grand Total	\$ 611,000	\$ -	\$ 25,000	\$ -	\$ 725,000	\$ -	\$ 440,000	\$ -	\$ 405,000	\$ -

32F **Annual Minor Capital Maintenance (33N) - Asset Preservation**

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. This project has an estimated DRBA cost of \$540,000 in 2023 and \$1,485,000 in the out years.

35F **Annual Automation/Telecom Upgrades (33N) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$71,000 in 2023 and \$10,000 in the out years.

92 **Annual Minor Capital Equipment (33N) - Efficiency and Sustainability**

The project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$100,000 in the out years.

Delaware Airpark- New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding		External Funding		External Funding		External Funding		
		2023	2023	2024	2024	2025	2025	2026	2026	2027	2027
	New Projects										
42	New Box Hangars (33N)	\$ 50,000	\$ 545,000	\$ 40,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 50,000	\$ 545,000	\$ 40,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

42 **New Box Hangars (33N) - Economic Development**

There is a need for additional hangers at the Delaware Air Park. The project programs the construction of additional box hangers to address this demand. This project has an estimated DRBA cost of \$50,000 in 2023 and \$40,000 in the out years. The project is partially funded in the amount of approximately \$945,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Delaware Airpark Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding		External Funding		External Funding		External Funding	
			2023	2024	2024	2025	2025	2026	2026	2027
	Out Year Projects									
90	T-Hangar Bank "A" Construction	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 2,000,000	\$ -	\$ -
94	Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 500,000	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ 2,500,000	\$ -	\$ -

90 **T-Hangar Bank "A" Construction - Economic Development**

There is a need for additional hangers at the Delaware Air Park. This project programs the construction of 10 bay T-Hangar east of the existing T-hangers to meet the increased demand. This project has an estimated DRBA cost of \$2,150,000 in the out years.

94 **Property Acquisition - Economic Development**

The Delaware Airpark is constrained for development on the land side of the property facing route 42. This project programs funds to take advantage of opportunities for land purchases that connect the airport to route 42 and expand development opportunities. This project has an estimated DRBA cost of \$3,000,000 in the out years. This effort has no anticipated annual operating cost impact.

Civil Air Terminal - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding		External Funding		External Funding		External Funding		External Funding	
		2023	2023	2024	2024	2025	2025	2026	2026	2027	2027	
	Annual Projects											
32G	Annual Minor Capital Maintenance (CAT)	\$ 185,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -
35G	Annual Automation/Telecom Upgrades (CAT)	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 190,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -

32G **Annual Minor Capital Maintenance (CAT) - Asset Preservation**

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. This project has an estimated DRBA cost of \$185,000 in 2023 and \$10,000 in the out years.

35G **Annual Automation/Telecom Upgrades (CAT) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$5,000 in 2023.