

Delaware River and Bay Authority



2024 Capital Improvement Program and Five Year (2024-2028) Strategic Plan

December 2023

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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 2024.
- 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 2024.
- 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 104 projects). The Capital Improvement Program budget for 2024 is shown as the highlighted column within the table.

2024 Capital Improvement Program - \$132,659,000 Authority and External Funds

Capital Asset	2024		
<u>CONTINUING PROJECTS</u>	<u>DRBA</u>	<u>External</u>	<u>Total</u>
Delaware Memorial Bridge	\$ 48,700,000	\$ 6,169,000	\$ 54,869,000
Cape May-Lewes Ferry	\$ 16,203,000	\$ 3,493,000	\$ 19,696,000
Forts Ferry	-	-	-
New Castle Airport	\$ 4,738,000	\$ 1,595,000	\$ 6,333,000
Millville Airport	\$ 1,667,000	\$ 3,160,000	\$ 4,827,000
Cape May Airport	\$ 2,063,000	\$ 370,000	\$ 2,433,000
Delaware Air Park	\$ 602,000	\$ 881,000	\$ 1,483,000
Civil Air Terminal	-	-	-
Subtotal	<u>\$ 73,973,000</u>	<u>\$ 15,668,000</u>	<u>\$ 89,641,000</u>
<u>ANNUAL PROJECTS</u>			
Delaware Memorial Bridge	\$ 20,716,000	-	\$ 20,716,000
Cape May-Lewes Ferry	\$ 7,644,000	-	\$ 7,644,000
Forts Ferry	\$ 20,000	-	\$ 20,000
New Castle Airport	\$ 1,620,000	-	\$ 1,620,000
Millville Airport	\$ 978,000	-	\$ 978,000
Cape May Airport	\$ 960,000	\$ 40,000	\$ 1,000,000
Delaware Air Park	\$ 478,000	-	\$ 478,000
Civil Air Terminal	\$ 150,000	-	\$ 150,000
Subtotal	<u>\$ 32,566,000</u>	<u>\$ 40,000</u>	<u>\$ 32,606,000</u>
<u>NEW PROJECTS</u>			
Delaware Memorial Bridge	\$ 4,400,000	\$ -	\$ 4,400,000
Cape May-Lewes Ferry	\$ 1,097,000	\$ -	\$ 1,097,000
Forts Ferry	-	-	-
New Castle Airport	\$ 3,499,000	\$ 251,000	\$ 3,750,000
Millville Airport	\$ 50,000	\$ -	\$ 50,000
Cape May Airport	\$ 1,000,000	\$ -	\$ 1,000,000
Delaware Air Park	\$ 5,000	\$ -	\$ 5,000
Civil Air Terminal	\$ 110,000	-	\$ 110,000
Subtotal	<u>\$ 10,161,000</u>	<u>\$ 251,000</u>	<u>\$ 10,412,000</u>
Grand Total All Projects	<u>\$ 116,700,000</u>	<u>\$ 15,959,000</u>	<u>\$ 132,659,000</u>

Authority-Wide Five Year (2024-2028) Strategic CIP Summary Authority Funds Only

Capital Asset	2024	2025	2026	2027	2028
<u>CONTINUING PROJECTS</u>					
Delaware Memorial Bridge	\$ 48,700,000	\$ 49,724,000	\$ 21,634,000	\$ 4,906,000	\$ 5,150,000
Cape May-Lewes Ferry	\$ 16,203,000	\$ 34,710,000	\$ 44,050,000	\$ 11,060,000	\$ 31,050,000
Forts Ferry	\$ -				
New Castle Airport	\$ 4,738,000	\$ 5,600,000	\$ 1,588,000	\$ 1,250,000	\$ -
Millville Airport	\$ 1,667,000	\$ 673,000	\$ 1,029,000	\$ 1,029,000	\$ 320,000
Cape May Airport	\$ 2,063,000	\$ 2,280,000	\$ 1,925,000	\$ 250,000	\$ 200,000
Delaware Air Park	\$ 602,000	\$ 762,000	\$ 9,000	\$ 25,000	\$ 17,000
Civil Air Terminal	-	-	\$ -		\$ -
Subtotal	<u>\$ 73,973,000</u>	<u>\$ 93,749,000</u>	<u>\$ 70,235,000</u>	<u>\$ 18,520,000</u>	<u>\$ 36,737,000</u>
<u>ANNUAL PROJECTS</u>					
Delaware Memorial Bridge	\$ 20,716,000	\$ 20,356,000	\$ 21,893,000	\$ 19,195,000	\$ 22,286,000
Cape May-Lewes Ferry	\$ 7,644,000	\$ 15,285,000	\$ 18,390,000	\$ 8,568,000	\$ 9,475,000
Forts Ferry	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
New Castle Airport	\$ 1,620,000	\$ 1,805,000	\$ 1,210,000	\$ 4,520,000	\$ 1,075,000
Millville Airport	\$ 978,000	\$ 1,425,000	\$ 4,230,000	\$ 750,000	\$ 600,000
Cape May Airport	\$ 960,000	\$ 965,000	\$ 710,000	\$ 705,000	\$ 600,000
Delaware Air Park	\$ 478,000	\$ 540,000	\$ 440,000	\$ 400,000	\$ 400,000
Civil Air Terminal	\$ 150,000	\$ 5,000	\$ -	\$ 5,000	\$ -
Subtotal	<u>\$ 32,566,000</u>	<u>\$ 40,401,000</u>	<u>\$ 46,893,000</u>	<u>\$ 34,163,000</u>	<u>\$ 34,456,000</u>
<u>NEW PROJECTS</u>					
Delaware Memorial Bridge	\$ 4,400,000	\$ 9,200,000	\$ 1,100,000	\$ -	\$ -
Cape May-Lewes Ferry	\$ 1,097,000	\$ 3,513,000	\$ 250,000	\$ -	\$ -
Forts Ferry	\$ -	\$ -	\$ -	\$ -	\$ -
New Castle Airport	\$ 3,499,000	\$ 7,655,000	\$ 150,000	\$ 14,000	\$ -
Millville Airport	\$ 50,000	\$ 450,000	\$ 5,500,000	\$ -	\$ -
Cape May Airport	\$ 1,000,000	\$ 4,341,000	\$ -	\$ -	\$ -
Delaware Air Park	\$ 5,000	\$ 150,000	\$ 2,000,000	\$ -	\$ -
Civil Air Terminal	\$ 110,000	\$ 1,255,000	\$ -	\$ -	\$ -
Subtotal	<u>\$ 10,161,000</u>	<u>\$ 26,564,000</u>	<u>\$ 9,000,000</u>	<u>\$ 14,000</u>	<u>\$ -</u>
<u>OUT-YEAR PROJECTS</u>					
Delaware Memorial Bridge	\$ -	\$ 150,000	\$ 2,150,000	\$ 2,000,000	\$ -
Cape May-Lewes Ferry	\$ -	\$ 930,000	\$ 1,800,000	\$ -	\$ 75,000
Forts Ferry	\$ -		\$ -	\$ -	\$ -
New Castle Airport	\$ -	\$ 700,000	\$ 31,000	\$ 15,000	\$ 222,000
Millville Airport	\$ -	\$ 150,000	\$ 1,528,000	\$ 33,000	\$ 45,000
Cape May Airport	\$ -	\$ 3,167,000	\$ 6,468,000	\$ 1,613,000	\$ 19,000
Delaware Air Park	\$ -	\$ 1,080,000	\$ 900,000	\$ 5,000	\$ -
Civil Air Terminal	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Subtotal	<u>\$ -</u>	<u>\$ 6,227,000</u>	<u>\$ 12,877,000</u>	<u>\$ 3,666,000</u>	<u>\$ 361,000</u>
Grand Total All Projects	\$ 116,700,000	\$ 166,941,000	\$ 139,005,000	\$ 56,363,000	\$ 71,554,000

Delaware Memorial Bridge - Continuing Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2023 \$ Spent (EST.)	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028
Continuing Projects												
1	Deck UHPC Overlay Program	\$ 48,808,000	\$ 5,753,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Ship Collision Protection	\$ 18,146,000	\$ 25,240,000	\$ 6,169,000	\$ 18,016,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Gantry Lane Markers	\$ 925,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Paint Shop - Replace Booth	\$ 65,000	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Emergency Lighting for the Anchorages-Towers	\$ 16,000	\$ 567,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	IT Office Renovations	\$ 160,000	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Deck Repairs	\$ 842,000	\$ 650,000	\$ -	\$ 700,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -
21	Fall Prevention Fencing	\$ 320,000	\$ 2,700,000	\$ -	\$ 12,830,000	\$ -	\$ 5,696,000	\$ -	\$ -	\$ -	\$ -	\$ -
22	Bridge Worker Fall Protection	\$ 400,000	\$ 2,400,000	\$ -	\$ 3,278,000	\$ -	\$ 2,288,000	\$ -	\$ 2,456,000	\$ -	\$ 2,500,000	\$ -
35	Miscellaneous Roadway Improvements	\$ 1,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
39	Structure 1 Power Cable Replacement	\$ 121,000	\$ 400,000	\$ -	\$ 200,000	\$ -	\$ 400,000	\$ -	\$ 200,000	\$ -	\$ 400,000	\$ -
45	Pin and Link Rehab at Anchorage	\$ 250,000	\$ 1,200,000	\$ -	\$ 8,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46	War Memorial Refurbishment	\$ 800,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60	Tower LED Lighting Upgrades	\$ 200,000	\$ 500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61	Bridge Management and Monitoring System	\$ 500,000	\$ 1,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
84	Bridge 1 Widening	\$ 43,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 73,096,000	\$ 48,700,000	\$ 6,169,000	\$ 49,724,000	\$ -	\$ 21,634,000	\$ -	\$ 4,906,000	\$ -	\$ 5,150,000	\$ -

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 \$5,753,000 in 2024. This effort has no anticipated annual operating cost impact.

2 **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 \$25,240,000 in 2024 and \$18,016,000 in the out years. The project is partially funded in the amount of approximately \$6,169,000 by the US Department of Transportation. This effort has no anticipated annual operating cost impact.

8 **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 \$180,000 in 2024. This effort has no anticipated annual operating cost impact.

10 **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 \$770,000 in 2024. This effort has no anticipated annual operating cost impact.

11 **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 \$567,000 in 2024. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Continuing Projects

12 **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 \$340,000 in 2024. This effort has no anticipated annual operating cost impact.

19 **Deck Repairs - Safety**

Southbound 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 2024 and \$2,950,000 in the

21 **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 \$2,700,000 in 2024 and \$18,526,000 in the out years. This effort has no anticipated annual operating cost impact.

22 **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 \$2,400,000 in 2024 and \$10,522,000 in the out years. This effort has no anticipated annual operating cost impact.

35 **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 2024 and \$8,000,000 in the out years. This effort has no anticipated annual operating cost impact.

39 **Structure 1 Power Cable Replacement - Efficiency and Sustainability**

The medium voltage cable system is a continuous loop between structures 1 and 2. The line carries 12.6kv and provides power to all of our electrical equipment and systems on the DMB. The line is approximately 25 years old and approaching the end of its service life due to vibration on the DMB, age and exposure to UV and other environmental impacts. This is the first phase of what will likely be multiple phases based on results of resilience testing. This first phase replaces the cable between Anchorage 1D and Pier 1E-5. This project has an estimated DRBA cost of \$400,000 in 2024 and \$1,200,000 in the out years. This effort has no anticipated annual operating cost impact.

45 **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 \$1,200,000 in 2024 and \$8,400,000 in the out years. This effort has no anticipated annual operating cost impact.

46 **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. It will also add the names of all military personnel from Delaware and New Jersey who were killed in the Vietnam War and subsequent conflicts to the main monument. This project has an estimated DRBA cost of \$4,500,000 in 2024. 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 \$500,000 in 2024 and \$1,500,000 in the out years. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Continuing Projects

61 **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 \$500,000 in 2024 and \$1,500,000 in the out years. This effort has no anticipated annual operating cost impact.

84 **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 \$1,000,000 in 2024 and \$2,000,000 in the out years. This effort has an anticipated annual operating cost of \$50,000.

Delaware Memorial Bridge - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028
	Annual Projects										
18	Annual Bridge Steelwork Repairs	\$ 6,200,000	\$ -	\$ 12,000,000	\$ -	\$ 11,000,000	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -
20	Annual Maintenance Bridge Span Painting	\$ 8,338,000	\$ -	\$ 6,661,000	\$ -	\$ 6,988,000	\$ -	\$ 4,390,000	\$ -	\$ 7,486,000	\$ -
29A	Annual Minor Capital Maintenance (DMB)	\$ 940,000	\$ -	\$ 300,000	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -
30A	Annual Automation/Telecom Upgrades (DMB)	\$ 4,808,000	\$ -	\$ 1,145,000	\$ -	\$ 2,455,000	\$ -	\$ 1,355,000	\$ -	\$ 1,350,000	\$ -
31A	Annual Minor Capital Equipment (DMB)	\$ 430,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -
	Grand Total	\$ 20,716,000	\$ -	\$ 20,356,000	\$ -	\$ 21,893,000	\$ -	\$ 19,195,000	\$ -	\$ 22,286,000	\$ -

18 **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, suspender rope replacement, and other items. This project has an estimated DRBA cost of \$6,200,000 in 2024 and \$47,000,000 in the out years.

20 **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 recoated with a 3- layer protective overcoat system. This project has an estimated DRBA cost of \$8,338,000 in 2024 and \$25,525,000 in the out years.

29A **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 \$940,000 in 2024 and \$3,900,000 in the out years.

30A **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 \$4,808,000 in 2024 and \$6,305,000 in the out years.

Delaware Memorial Bridge - Annual Projects

31A **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 \$430,000 in 2024 and \$1,000,000 in the out years.

Delaware Memorial Bridge - New Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028
	New Projects										
52	Route 9 Bridge Repairs	\$ 2,500,000	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53	DMB Tower Elevator Communications and Controls	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55	Improvements to and rehab of tower bearings	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56	Improvements to the main cable dehumidification system	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62	Anchorage Exterior LED Lighting Upgrades	\$ 200,000	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 4,400,000	\$ -	\$ 9,200,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -

52 **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 \$2,500,000 in 2024 and \$7,500,000 in the out years. This effort has no anticipated annual operating cost impact.

53 **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 \$600,000 in 2024 and \$600,000 in the out years. This effort has no anticipated annual operating cost impact.

55 **Improvements to and rehab of tower bearings - Efficiency and Sustainability**

The tower bearings are showing increased weating. This project programs improved protection measures for tower bearings and rehabilitation of bearings showing excess wear of sliding material. This project has an estimated DRBA cost of \$300,000 in 2024. This effort has no anticipated annual operating cost impact.

56 **Improvements to the main cable dehumidification system - Asset Preservation**

This project programs upgrades to the dehumidification system to improve its reliability and performance. This project has an estimated DRBA cost of \$800,000 in 2024. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Out Year Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2024		External Funding 2025		External Funding 2026		External Funding 2027		External Funding 2028	
		2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028
	Out Year Projects										
87	1st Structure Safety Walk & Curb Drainage Retrofit	\$ -	\$ -	\$ 150,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
97	Norfolk RR Backwall Replacement	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ 150,000	\$ -	\$ 2,150,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -

87 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.

97 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	2023 \$ Spent (EST.)	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028
Continuing Projects												
5	Lewes Terminal: Utility Corridor	\$ 3,750,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Foot Passenger Ramp Control Upgrades (CM/LW)	\$ 126,000	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Police Dispatch Center Upgrades	\$ 830,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Maintenance Dredging (CM)	\$ 59,000	\$ 498,000	\$ -	\$ 60,000	\$ -	\$ 550,000	\$ -	\$ 60,000	\$ -	\$ 550,000	\$ -
26	Fender Replacements	\$ 959,000	\$ 874,000	\$ -	\$ 936,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	New Vessel (Design and Construction)	\$ 1,000,000	\$ 2,000,000	\$ 470,000	\$ 22,130,000	\$ 5,000,000	\$ 43,500,000	\$ 5,000,000	\$ 11,000,000	\$ -	\$ 30,500,000	\$ -
32B	Roof and Building Envelope Rehabilitation (CMLF)	\$ 445,000	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Cape May Terminal Utility Corridor	\$ 200,000	\$ 3,000,000	\$ 1,500,000	\$ 8,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Cape May Approach Roads Rehabilitation	\$ -	\$ 3,139,000	\$ 1,523,000	\$ 1,884,000	\$ 914,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	Pedestrian Walkway Fascia Replacement (CM)	\$ 11,000	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	CM Terminal HVAC Improvements	\$ 250,000	\$ 600,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47	Fitness Center Renovations (CM)	\$ 15,000	\$ 1,132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	CM Administration Building HVAC Improvements	\$ 100,000	\$ 330,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
63	CM Maintenance Shop Improvements	\$ 205,000	\$ 920,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65	Mooring Field	\$ 20,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
78	New Vessel Electrification Infrastructure	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -
Grand Total		\$ 7,970,000	\$ 16,203,000	\$ 3,493,000	\$ 34,710,000	\$ 7,414,000	\$ 44,050,000	\$ 15,000,000	\$ 11,060,000	\$ 10,000,000	\$ 31,050,000	\$ -

5 Lewes Terminal: Utility Corridor - Safety

This project 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 \$2,400,000 in 2024. This effort has no anticipated annual operating cost impact.

7 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 \$126,000 in 2024. This effort has an anticipated annual operating cost impact of \$45,000.

9 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 \$30,000 in 2024. This effort has an anticipated annual operating cost impact of \$10,000.

23 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 \$498,000 in 2024 and \$1,220,000 in the out years. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Continuing Projects

- 26 **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 \$874,000 in 2024 and \$936,000 in the out years. This effort has no anticipated annual operating cost impact.
- 27 **New Vessel (Design and Construction) - Efficiency and Sustainability**
This project includes the design and construction for 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 \$2,000,000 in 2024 and \$107,130,000 in the out years. It is anticipated that the project will be partially funded in the amount of approximately \$10,470,000 by the US Department of Transportation. This effort has no anticipated annual operating cost impact.
- 32B **Roof and Building Envelope Rehabilitation (CMLF) - Asset Preservation**
The Authority is currently implementing 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 \$143,000 in 2024. This effort has no anticipated annual operating cost impact.
- 34 **Cape May Terminal 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 \$3,000,000 in 2024 and \$8,000,000 in the out years. The project is partially funded in the amount of approximately \$3,000,000 by the New Jersey Department of Transportation. This effort has no anticipated annual operating cost impact.
- 37 **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 \$3,139,000 in 2024 and \$1,884,000 in the out years. The project is partially funded in the amount of approximately \$2,437,000 by the New Jersey Department of Transportation. This effort has no anticipated annual operating cost impact.
- 38 **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 \$611,000 in 2024. This effort has no anticipated annual operating cost impact.
- 40 **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 \$600,000 in 2024 and \$1,100,000 in the out years. This effort has no anticipated annual operating cost impact.
- 47 **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 \$1,132,000 in 2024. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Continuing Projects

- 48 **CM Administration Building HVAC Improvements - 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 \$330,000 in 2024 and \$500,000 in the out years. This effort has no anticipated annual operating cost impact.
- 63 **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 \$920,000 in 2024 and \$100,000 in the out years. This effort has no anticipated annual operating cost impact.
- 65 **Mooring Field - Efficiency and Sustainability**
There is a desire for additional docking capacity at the Lewes Ferry Terminal. This project programs the evaluation and design of a mooring field to provide this additional capacity. This project has an estimated DRBA cost of \$250,000 in 2024. This effort has no anticipated annual operating cost impact.
- 78 **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 \$150,000 in 2024. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028
	Annual Projects										
15	Annual Vessel Maintenance & Dry Docking	\$ 3,305,000	\$ -	\$ 13,735,000	\$ -	\$ 16,130,000	\$ -	\$ 6,548,000	\$ -	\$ 7,500,000	\$ -
29B	Annual Minor Capital Maintenance (CMLF)	\$ 2,212,000	\$ -	\$ 705,000	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000	\$ -
30B	Annual Automation/Telecom Upgrades (CMLF)	\$ 1,507,000	\$ -	\$ 445,000	\$ -	\$ 885,000	\$ -	\$ 645,000	\$ -	\$ 600,000	\$ -
31B	Annual Minor Capital Equipment (CMLF)	\$ 620,000	\$ -	\$ 400,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -
	Grand Total	\$ 7,644,000	\$ -	\$ 15,285,000	\$ -	\$ 18,390,000	\$ -	\$ 8,568,000	\$ -	\$ 9,475,000	\$ -

15 **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 \$3,305,000 in 2024 and \$43,913,000 in the out years.

29B **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 \$2,212,000 in 2024 and \$4,080,000 in the out years.

30B **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 \$1,507,000 in 2024 and \$2,575,000 in the out years.

31B **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 \$620,000 in 2024 and \$1,150,000 in the out years.

Cape May - Lewes Ferry - New Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2024		External Funding 2024		2025		External Funding 2025		2026		External Funding 2026		2027		External Funding 2027		2028		External Funding 2028	
	New Projects																				
49	Cape May Elevator Rehabilitation	\$ 70,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Lewes Generator Rehab	\$ 300,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57	Beach Drive Improvements (CM)	\$ 250,000	\$ -	\$ 1,000,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66	Lewes Patio	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68	Bulkhead Evaluation and Repair	\$ 27,000	\$ -	\$ 1,613,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
80	Lewes Gender Neutral/Family Bathroom	\$ 50,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 1,097,000	\$ -	\$ 3,513,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

49 **Cape May Elevator Rehabilitation - Efficiency and Sustainability**

Elevators at the Cape May Ferry Terminal are reaching the end of their design life and are in need of repair. The project programs the evaluation, design, and rehabilitation of these elevators. This project has an estimated DRBA cost of \$70,000 in 2024 and \$600,000 in the out years. This effort has no anticipated annual operating cost impact.

50 **Lewes Generator Rehab - Safety**

This project seeks to analyze one of the existing generators in Lewes that provides emergency power to buildings L2-L8 (including the car ramps that load vehicles onto the vessels). The unit is over 20 years in service life but has low operating hours. This project seeks to update the unit with modern controls and rehabilitate as necessary based on testing and inspection. This project has an estimated DRBA cost of \$300,000 in 2024 and \$50,000 in the out years. This effort has no anticipated annual operating cost impact.

57 **Beach Drive Improvements (CM) - Efficiency and Sustainability**

Beach Drive is presently a narrow two-lane Township owned road with no shoulders or dedicated pedestrian access. Improvements consist of widening the lanes, adding a protected pedestrian walk and bikeway, and street lighting. This project has an estimated DRBA cost of \$250,000 in 2024 and \$1,250,000 in the out years. This effort has no anticipated annual operating cost impact.

66 **Lewes Patio - Safety**

The Lewes Boardwalk wood is becoming harder and more expensive to source. This project plans to replace a portion of the Lewes board with a concrete patio. This project has an estimated DRBA cost of \$400,000 in 2024. This effort has no anticipated annual operating cost impact.

68 **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 \$27,000 in 2024 and \$1,613,000 in the out years. This effort has no anticipated annual operating cost impact.

80 **Lewes Gender Neutral/Family Bathroom - Efficiency and Sustainability**

The Lewes Terminal needs a family-friendly bathroom. This project plans the design and construction of a new bathroom in the Terminal. This project has an estimated DRBA cost of \$50,000 in 2024 and \$250,000 in the out years. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Out Year Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2024		2025		2026		2027		2028	
			External Funding		External Funding		External Funding		External Funding		External Funding
	Out Year Projects										
88	Slip Modification for New Vessel	\$ -	\$ -	\$ 130,000	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
93	Housing for Seasonal Workers	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96	MV Cape Henlopen Service Life Extension	\$ -	\$ -	\$ 342,000	\$ -	\$ 5,457,000	\$ -	\$ 10,135,000	\$ -	\$ -	\$ -
104	Capstan Replacement (CM)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
	Grand Total	\$ -	\$ -	\$ 930,000	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -

88 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 \$1,930,000 in the out years. This effort has no anticipated annual operating cost impact.

93 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.

96 MV Cape Henlopen Service Life Extension - Efficiency and Sustainability

The MV Cape Henlopen has been in extended service, and if the vessel replacement project were canceled or significantly delayed, there would be a need to extend its useful life. This project programs necessary rehabilitation and retrofits to extend the life cycle of the vessel. This project has an estimated DRBA cost of \$15,934,000 in the out years. This effort has no anticipated annual operating cost impact.

104 Capstan Replacement (CM) - Efficiency and Sustainability

The capstan for Cape May will reach the end of its life and need replacement. This project programs the design and replacement of the capstan in Cape May. This project has an estimated DRBA cost of \$75,000 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		External Funding		External Funding		External Funding		External Funding	
		2023	2023	2024	2024	2025	2025	2026	2026	2027	2027	
	Annual Projects											
29H	Annual Minor Capital Maintenance (FF)	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -
	Grand Total	\$ 20,000	\$ -	\$ -								

29H 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 \$20,000 in 2024 and \$80,000 in the out years.

New Castle Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023 \$ Spent (EST.)	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028
	Continuing Projects											
3	Rehabilitate 1-19	\$ 315,000	\$ 35,000	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Terminal Improvements	\$ 1,352,000	\$ 1,951,000	\$ 645,000	\$ 4,250,000	\$ 4,750,000	\$ 409,000	\$ 457,000	\$ -	\$ -	\$ -	\$ -
28	Maintenance Equipment Storage Facility	\$ 140,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32C	Roof and Building Envelope Rehabilitation (ILG)	\$ 875,000	\$ 500,000	\$ -	\$ 800,000	#VALUE!	\$ 500,000	\$ -	\$ 750,000	\$ -	\$ 500,000	\$ -
42	Taxiway 'B' Phase VI (Construct Run-up/Deicing Pad)	\$ -	\$ 15,000	\$ 285,000	\$ -	\$ 285,000	\$ 179,000	\$ -	\$ -	\$ 3,396,000	\$ -	\$ -
43	Runway 1 EMAS Retrofit	\$ 405,000	\$ 337,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
72	HVAC System Modernization, Remove the R-22 Systems	\$ 255,000	\$ 400,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
	Grand Total	\$ 3,342,000	\$ 4,738,000	\$ 1,595,000	\$ 5,600,000	#VALUE!	\$ 1,588,000	\$ 457,000	\$ 1,250,000	\$ 3,396,000	\$ 1,050,000	\$ -

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 \$35,000 in 2024. The project is partially funded in the amount of approximately \$665,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

16 **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 \$1,951,000 in 2024 and \$4,659,000 in the out years. This effort has no anticipated annual operating cost impact.

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

The maintenance storage facility is 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 \$1,500,000 in 2024. This effort has no anticipated annual operating cost impact.

32C **Roof and Building Envelope Rehabilitation (ILG) - Asset Preservation**

The Authority is currently implementing 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 \$500,000 in 2024 and \$2,550,000 in the out years. This effort has no anticipated annual operating cost impact.

42 **Taxiway 'B' Phase VI (Construct Run-up/Deicing 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 2024 and \$179,000 in the out years. The project is funded in the amount of approximately \$3,966,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

New Castle Airport - Continuing Projects

43 **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 identified by the inspection and testing. This project has an estimated DRBA cost of \$337,000 in 2024 and \$100,000 in the out years. This effort has no anticipated annual operating cost impact.

72 **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 \$400,000 in 2024 and \$2,000,000 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	2024		2025		2026		2027		2028	
			External Funding								
	Annual Projects										
29C	Annual Minor Capital Maintenance (ILG)	\$ 1,025,000	\$ -	\$ 650,000	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -
30C	Annual Automation/Telecom Upgrades (ILG)	\$ 255,000	\$ -	\$ 100,000	\$ -	\$ 110,000	\$ -	\$ 320,000	\$ -	\$ 125,000	\$ -
31C	Annual Minor Capital Equipment (ILG)	\$ 190,000	\$ -	\$ 105,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
36	Reserve for Economic Development/Tenant Improvements (I)	\$ 150,000	\$ -	\$ 950,000	\$ -	\$ 150,000	\$ -	\$ 3,250,000	\$ -	\$ 100,000	\$ -
	Grand Total	\$ 1,620,000	\$ -	\$ 1,805,000	\$ -	\$ 1,210,000	\$ -	\$ 4,520,000	\$ -	\$ 1,075,000	\$ -

29C **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 \$1,025,000 in 2024 and \$3,200,000 in the out years.

30C **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 \$255,000 in 2024 and \$655,000 in the out years.

31C **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 \$190,000 in 2024 and \$305,000 in the out years.

36 **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 economic development efforts. This project has an estimated DRBA cost of \$150,000 in 2024 and \$4,450,000 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	
		2024	2024	2025	2025	2026	2026	2027	2027	2028	2028
	New Projects										
17	Terminal Area Plan	\$ 13,000	\$ 251,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58	Perimeter Road Rehabilitation (Phase III)	\$ 30,000	\$ -	\$ 1,100,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
59	Wetland Area Improvements - Runway 14 Approach	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67	Hotel Demolition	\$ 2,847,000	\$ -	\$ 502,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
69	Improve RSA Runway 1-19	\$ 12,000	\$ -	\$ 3,000	\$ 47,000	\$ -	\$ -	\$ 14,000	\$ 269,000	\$ -	\$ -
73	Blast Fence	\$ 25,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75	Runway 9-27 Stormwater Manhole Repairs	\$ 22,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
76	ILG Passenger Parking Expansion	\$ 350,000	\$ -	\$ 5,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 3,499,000	\$ 251,000	\$ 7,655,000	\$ 47,000	\$ 150,000	\$ -	\$ 14,000	\$ 269,000	\$ -	\$ -

17 Terminal Area Plan - Asset Preservation

There have been large changes to the operating conditions at the New Castle Airport terminal complex in the last 2 years. The project will perform an FAA funded terminal area planning study to address air side and land side issues moving forward to accommodate new operating conditions. This project has an estimated DRBA cost of \$13,000 in 2024. The project is partially funded in the amount of approximately \$251,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

58 Perimeter Road Rehabilitation (Phase III) - Efficiency and Sustainability

The perimeter roads are exhibiting signs of damage from heavy vehicle loading. The project programs rehabilitation of the remaining asphalt perimeter roadways which have not been previously completed. This project has an estimated DRBA cost of \$30,000 in 2024 and \$1,250,000 in the out years. This effort has no anticipated annual operating cost impact.

59 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 \$200,000 in 2024. This effort has no anticipated annual operating cost impact.

67 Hotel Demolition - Safety

The Authority has acquired control of a hotel adjacent to the New Castle Airport terminal building, which it does not plan to operate. The project will demolish existing hotel buildings and provide for immediate temporary parking. This project has an estimated DRBA cost of \$2,847,000 in 2024 and \$502,000 in the out years. This effort has no anticipated annual operating cost impact.

69 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 \$12,000 in 2024 and \$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.

New Castle Airport - New Projects

73 **Blast Fence - Safety**

The commercial aviation activity on the terminal apron has caused debris blown by jet blast to blow through the fence at the neighboring Flightsafety international employee parking lot. The project will erect a jet blast mitigation fence to reduce wind speed and block debris from going through the fence. This project has an estimated DRBA cost of \$25,000 in 2024 and \$250,000 in the out years. This effort has no anticipated annual operating cost impact.

75 **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 \$22,000 in 2024 and \$600,000 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	2024		External Funding 2024		External Funding 2025		External Funding 2026		External Funding 2027		External Funding 2028	
		2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	Out Year Projects												
86	Dassault Fence	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Reconstruct Taxiway K	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 300,000	\$ -	\$ -	\$ 212,000	\$ 4,018,000	\$ -	\$ -
101	Update Master Plan	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 285,000	\$ 15,000	\$ 285,000	\$ 10,000	\$ 285,000	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ 700,000	\$ -	\$ 31,000	\$ 585,000	\$ 15,000	\$ 285,000	\$ 222,000	\$ 4,303,000	\$ -	\$ -

86 **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 \$700,000 in the out years. This effort has no anticipated annual operating cost impact.

100 **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 \$228,000 in the out years. The project is partially funded in the amount of approximately \$4.3 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

101 **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 \$40,000 in the out years. The project is partially funded in the amount of approximately \$855,000 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	2023 \$ Spent (EST.)	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028
	Continuing Projects											
4	Rehabilitate Taxiways "A", "C", and "G"	\$ 15,000	\$ 185,000	\$ 1,660,000	\$ 223,000	\$ -	\$ 264,000	\$ -	\$ 29,000	\$ -	\$ 320,000	\$ -
13	Pavement Improvements for SRE Building	\$ 1,050,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	New Box Hangars (MIV)	\$ 228,000	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32D	Roof and Building Envelope Rehabilitation (MIV)	\$ 342,000	\$ 932,000	\$ -	\$ 450,000	\$ -	\$ 600,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
	Grand Total	\$ 1,635,000	\$ 1,667,000	\$ 3,160,000	\$ 673,000	\$ -	\$ 864,000	\$ -	\$ 1,029,000	\$ -	\$ 320,000	\$ -

4 **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 \$185,000 in 2024 and \$836,000 in the out years. This effort has no anticipated annual operating cost impact.

13 **Pavement Improvements for SRE Building - 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 \$50,000 in 2024. This effort has no anticipated annual operating cost impact.

24 **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 \$500,000 in 2024. The project is partially funded in the amount of approximately \$1.5 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

32D **Roof and Building Envelope Rehabilitation (MIV) - Asset Preservation**

The Authority is currently implementing 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 \$932,000 in 2024 and \$2,050,000 in the out years. This effort has no anticipated annual operating cost impact.

Millville Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2024		2025		2026		2027		2028	
			External Funding		External Funding		External Funding		External Funding		External Funding
	Annual Projects										
29D	Annual Minor Capital Maintenance (MIV)	\$ 548,000	\$ -	\$ 300,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
30D	Annual Automation/Telecom Upgrades (MIV)	\$ 80,000	\$ -	\$ 75,000	\$ -	\$ 30,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
31D	Annual Minor Capital Equipment (MIV)	\$ 250,000	\$ -	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
54	Reserve for Economic Development/Tenant Improvements (MIV)	\$ 100,000	\$ -	\$ 850,000	\$ -	\$ 3,600,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
	Grand Total	\$ 978,000	\$ -	\$ 1,425,000	\$ -	\$ 4,230,000	\$ -	\$ 750,000	\$ -	\$ 600,000	\$ -

29D **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 \$548,000 in 2024 and \$1,800,000 in the out years.

30D **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 \$80,000 in 2024 and \$155,000 in the out years.

31D **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 \$250,000 in 2024 and \$400,000 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 economic development efforts. This project has an estimated DRBA cost of \$100,000 in 2024 and \$4,650,000 in the out years.

Millville Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2024	External Funding		External Funding		External Funding		External Funding	
			2024	2025	2025	2026	2026	2027	2027	2028
	New Projects									
79	New Multi-purpose Building	\$ 50,000	\$ -	\$ 450,000	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 50,000	\$ -	\$ 450,000	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -

79 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 \$50,000 in 2024 and \$5,950,000 in the out years. This effort has no anticipated annual operating cost impact.

Millville Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2024	External Funding		External Funding		External Funding		External Funding		
		2024	2024	2025	2025	2026	2026	2027	2027	2028	2028
	Out Year Projects										
92	T-Hangar Replacements	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
98	Master Plan (MIV)	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 253,000	\$ 28,000	\$ 253,000	\$ 19,000	\$ 169,000
103	Reconstruct Taxiway B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 26,000	\$ -
	Grand Total	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,528,000	\$ 253,000	\$ 33,000	\$ 253,000	\$ 45,000	\$ 169,000

92 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.

98 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 \$75,000 in the out years. The project is partially funded in the amount of approximately \$675,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

103 Reconstruct Taxiway B - Asset Preservation

In accordance with the findings of the latest Pavement Management Study taxiway B is 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 \$31,000 in the out years. This effort has no anticipated annual operating cost impact.

Cape May Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023 \$ Spent (EST.)	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028
Continuing Projects												
6	Multi-Purpose Building (Hornet Road)	\$ 6,190,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32E	Roof and Building Envelope Rehabilitation (WWD)	\$ 115,000	\$ 130,000	\$ -	\$ 75,000	\$ -	\$ 1,925,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
44	Remove Obstructions (WWD)	\$ 4,000	\$ 39,000	\$ 352,000	\$ 35,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,800,000
51	Apron B Expansion and Drainage Ditch Repair	\$ 500,000	\$ 1,557,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70	Apron B Rehabilitation	\$ -	\$ 2,000	\$ 18,000	\$ 140,000	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
83	Remove Obstructions - Relocate FAA Equipment	\$ 5,000	\$ 10,000	\$ -	\$ 30,000	\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
85	Apron B Expansion Phase 2	\$ 5,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 6,819,000	\$ 2,063,000	\$ 370,000	\$ 2,280,000	\$ 1,947,000	\$ 1,925,000	\$ -	\$ 250,000	\$ -	\$ 200,000	\$ 1,800,000

6 **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 \$325,000 in 2024. This effort has no anticipated annual operating cost impact.

32E **Roof and Building Envelope Rehabilitation (WWD) - Asset Preservation**

The Authority is currently implementing 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 \$130,000 in 2024 and \$2,250,000 in the out years. This effort has no anticipated annual operating cost impact.

44 **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 \$39,000 in 2024 and \$235,000 in the out years. The project is funded in the amount of approximately \$2,452,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

51 **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 hangers. This project will repair the drainage ditch, pave around the hangars at that location, and provide additional space for hangers to be built on the west side of Apron B. This project has an estimated DRBA cost of \$1,557,000 in 2024. This effort has no anticipated annual operating cost impact.

70 **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 \$2,000 in 2024 and \$140,000 in the out years. The project is funded in the amount of approximately \$1,278,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Cape May Airport - Continuing Projects

83 **Remove Obstructions - Relocate FAA Equipment - Efficiency and Sustainability**

Equipment for the Federal Aviation Administration needs to be relocated to the new multi-purpose building. This project programs for this equipments relocation. This project has an estimated DRBA cost of \$10,000 in 2024 and \$30,000 in the out years. The project is funded in the amount of approximately \$387,000 by Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

85 **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.

Cape May Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	External Funding		External Funding		External Funding		External Funding		External Funding	
		2024	2024	2025	2025	2026	2026	2027	2027	2028	2028
	Annual Projects										
29E	Annual Minor Capital Maintenance (WWD)	\$ 520,000	\$ 40,000	\$ 600,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
30E	Annual Automation/Telecom Upgrades (WWD)	\$ 25,000	\$ -	\$ 15,000	\$ -	\$ 10,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -
31E	Annual Minor Capital Equipment (WWD)	\$ 165,000	\$ -	\$ 50,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
64	Reserve for Economic Development/Tenant Improvements (WWD)	\$ 250,000	\$ -	\$ 300,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
	Grand Total	\$ 960,000	\$ 40,000	\$ 965,000	\$ -	\$ 710,000	\$ -	\$ 705,000	\$ -	\$ 600,000	\$ -

29E **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 \$520,000 in 2024 and \$2,100,000 in the out years.

30E **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 \$25,000 in 2024 and \$30,000 in the out years.

31E **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 \$165,000 in 2024 and \$250,000 in the out years.

64 **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 economic development efforts. This project has an estimated DRBA cost of \$250,000 in 2024 and \$600,000 in the out years.

Cape May Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2024		2025		2026		2027		2028	
			External Funding		External Funding		External Funding		External Funding		External Funding
	New Projects										
33	Third Multi-Tenant Building	\$ 1,000,000	\$ -	\$ 4,341,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 1,000,000	\$ -	\$ 4,341,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

33 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 \$1,000,000 in 2024 and \$4,341,000 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	External Funding		External Funding		External Funding		External Funding		External Funding	
		2024	2024	2025	2025	2026	2026	2027	2027	2028	2028
	Out Year Projects										
71	Remove Obstructions - Ops Shack	\$ -	\$ -	\$ 27,000	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81	Public Use Hangar	\$ -	\$ -	\$ 2,500,000	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90	Fourth Multi-tenant Building	\$ -	\$ -	\$ 275,000	\$ -	\$ 4,440,000	\$ -	\$ 1,585,000	\$ -	\$ -	\$ -
91	Third Building on Hornet Road	\$ -	\$ -	\$ 365,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
99	Master Plan (WWD)	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 253,000	\$ 28,000	\$ 253,000	\$ 19,000	\$ 169,000
102	Terminal Parking Lot Pavement Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ 3,167,000	\$ 2,692,000	\$ 6,468,000	\$ 953,000	\$ 1,613,000	\$ 253,000	\$ 19,000	\$ 169,000

71 **Remove Obstructions - Ops Shack - Efficiency and Sustainability**

The existing operations building needs to be relocated. This project programs the demolition of the operations building and relocation of the equipment to the new multi-purpose building. This project has an estimated DRBA cost of \$27,000 in the out years. The project is partially funded in the amount of approximately \$242,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

81 **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 \$2,500,000 in the out years. The project is funded in the amount of approximately \$2,450,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

90 **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 \$6,300,000 in the out years. This effort has no anticipated annual operating cost impact.

91 **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.

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 \$75,000 in the out years. The project is partially funded in the amount of approximately \$675,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

102 **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.

Delaware Airpark - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023 \$ Spent		External Funding		External Funding		External Funding		External Funding		External
		(EST.)	2024	2024	2025	2025	2026	2026	2027	2027	2028	Funding 2028
	Continuing Projects											
14	Remove Obstructions (33N)	\$ 3,000	\$ 13,000	\$ 248,000	\$ 7,000	\$ 248,000	\$ 9,000	\$ 123,000	\$ 25,000	\$ 161,000	\$ 17,000	\$ 480,000
25	Hangar Bank "F" Construction	\$ 50,000	\$ 578,000	\$ 422,000	\$ 628,000	\$ 422,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41	Expand Apron	\$ 15,000	\$ 11,000	\$ 211,000	\$ 127,000	\$ 211,000	\$ -	\$ 2,409,000	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 68,000	\$ 602,000	\$ 881,000	\$ 762,000	\$ 881,000	\$ 9,000	\$ 2,532,000	\$ 25,000	\$ 161,000	\$ 17,000	\$ 480,000

14 **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 \$13,000 in 2024 and \$58,000 in the out years. The project is partially funded in the amount of approximately \$1,260,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

25 **Hangar Bank "F" Construction - 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 \$578,000 in 2024. The project is funded in the amount of approximately \$844,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

41 **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 \$11,000 in 2024 and \$127,000 in the out years. The project is funded in the amount of approximately \$2,831,000 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	External Funding									
		2024	2024	2025	2025	2026	2026	2027	2027	2028	2028
	Annual Projects										
29F	Annual Minor Capital Maintenance (33N)	\$ 443,000	\$ -	\$ 510,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
31F	Annual Minor Capital Equipment (33N)	\$ 35,000	\$ -	\$ 30,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 478,000	\$ -	\$ 540,000	\$ -	\$ 440,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -

29F **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 \$443,000 in 2024 and \$1,710,000 in the out years.

31F **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 \$35,000 in 2024 and \$70,000 in the out years.

Delaware Airpark- New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2024		External Funding 2024		2025		External Funding 2025		2026		External Funding 2026		2027		External Funding 2027		2028		External Funding 2028			
	New Projects																						
74	Hangar Bank "A" Construction	\$	5,000	\$	-	\$	150,000	\$	-	\$	2,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Grand Total	\$	5,000	\$	-	\$	150,000	\$	-	\$	2,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

74 **Hangar Bank "A" Construction - 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 \$5,000 in 2024 and \$2,150,000 in the out years. This effort has no anticipated annual operating cost impact.

Delaware Airpark - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2024	External Funding		External Funding		External Funding		External Funding		
		2024	2024	2025	2025	2026	2026	2027	2027	2028	2028
	Out Year Projects										
82	Roof and Building Envelope Rehabilitation (33N)	\$ -	\$ -	\$ 75,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
89	Property Acquisition	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
95	Annual Automation/Telecom Upgrades (33N)	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ 1,080,000	\$ -	\$ 900,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -

82 **Roof and Building Envelope Rehabilitation (33N) - Asset Preservation**

The Authority is currently implementing 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 \$475,000 in the out years.

89 **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 \$1,500,000 in the out years. This effort has no anticipated annual operating cost impact.

95 **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 \$10,000 in the out years.

Civil Air Terminal - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2024	External Funding		External Funding		External Funding		External Funding		External Funding	
		2024	2024	2025	2025	2026	2026	2027	2027	2028	2028	
	Annual Projects											
29G	Annual Minor Capital Maintenance (CAT)	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30G	Annual Automation/Telecom Upgrades (CAT)	\$ 15,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
	Grand Total	\$ 150,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -

29G **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 \$135,000 in 2024.

30G **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 \$15,000 in 2024 and \$10,000 in the out years.