

Delaware River and Bay Authority



2025 Capital Improvement Program and Five Year (2025-2029) Strategic Plan

December 2024

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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 2025.
- 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 2025.
- 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 110 projects). The Capital Improvement Program budget for 2025 is shown as the highlighted column within the table.

2025 Capital Improvement Program - \$178,473,000 Authority and External Funds

Capital Asset	2025		
<u>CONTINUING PROJECTS</u>	<u>DRBA</u>	<u>External</u>	<u>Total</u>
Delaware Memorial Bridge	\$ 55,492,000	\$ -	\$ 55,492,000
Cape May-Lewes Ferry	\$ 15,267,000	\$ 21,554,000	\$ 36,821,000
Forts Ferry	\$ -	\$ -	\$ -
Wilmington Airport	\$ 9,224,000	\$ 11,207,000	\$ 20,431,000
Millville Airport	\$ 295,000	\$ 3,790,000	\$ 4,085,000
Cape May Airport	\$ 1,191,000	\$ 5,760,000	\$ 6,951,000
Delaware Air Park	\$ 1,275,000	\$ 2,907,000	\$ 4,182,000
Civil Air Terminal	\$ -	\$ -	\$ -
Subtotal	<u>\$ 82,744,000</u>	<u>\$ 45,218,000</u>	<u>\$ 127,962,000</u>
<u>ANNUAL PROJECTS</u>			
Delaware Memorial Bridge	\$ 19,687,000	\$ -	\$ 19,687,000
Cape May-Lewes Ferry	\$ 14,255,000	\$ -	\$ 14,255,000
Forts Ferry	\$ 30,000	\$ -	\$ 30,000
Wilmington Airport	\$ 2,168,000	\$ 800,000	\$ 2,968,000
Millville Airport	\$ 535,000	\$ -	\$ 535,000
Cape May Airport	\$ 180,000	\$ -	\$ 180,000
Delaware Air Park	\$ 185,000	\$ -	\$ 185,000
Civil Air Terminal	\$ 20,000	\$ -	\$ 20,000
Subtotal	<u>\$ 37,060,000</u>	<u>\$ 800,000</u>	<u>\$ 37,860,000</u>
<u>NEW PROJECTS</u>			
Delaware Memorial Bridge	\$ 6,250,000	\$ -	\$ 6,250,000
Cape May-Lewes Ferry	\$ 4,420,000	\$ -	\$ 4,420,000
Forts Ferry	\$ -	\$ -	\$ -
Wilmington Airport	\$ 1,158,000	\$ 682,000	\$ 1,840,000
Millville Airport	\$ 59,000	\$ 82,000	\$ 141,000
Cape May Airport	\$ -	\$ -	\$ -
Delaware Air Park	\$ -	\$ -	\$ -
Civil Air Terminal	\$ -	\$ -	\$ -
Subtotal	<u>\$ 11,887,000</u>	<u>\$ 764,000</u>	<u>\$ 12,651,000</u>
Grand Total All Projects	<u>\$ 131,691,000</u>	<u>\$ 46,782,000</u>	<u>\$ 178,473,000</u>

Authority-Wide Five Year (2025-2029) Strategic CIP Summary Authority Funds Only

Capital Asset	2025	2026	2027	2028	2029
<u>CONTINUING PROJECTS</u>					
Delaware Memorial Bridge	\$ 55,492,000	\$ 27,147,000	\$ 8,050,000	\$ 6,550,000	\$ 5,450,000
Cape May-Lewes Ferry	\$ 15,267,000	\$ 42,306,000	\$ 26,818,000	\$ 6,010,000	\$ 21,120,000
Forts Ferry	\$ -	\$ -	\$ -	\$ -	\$ -
Wilmington Airport	\$ 9,224,000	\$ 3,750,000	\$ 1,575,000	\$ 1,400,000	\$ 1,000,000
Millville Airport	\$ 295,000	\$ 264,000	\$ 29,000	\$ 320,000	\$ -
Cape May Airport	\$ 1,191,000	\$ (253,000)	\$ 64,000	\$ -	\$ 200,000
Delaware Air Park	\$ 1,275,000	\$ 3,000	\$ 39,000	\$ 17,000	\$ 168,000
Civil Air Terminal	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 82,744,000	\$ 73,217,000	\$ 36,575,000	\$ 14,297,000	\$ 27,938,000
<u>ANNUAL PROJECTS</u>					
Delaware Memorial Bridge	\$ 19,687,000	\$ 21,884,000	\$ 14,521,000	\$ 8,840,000	\$ 8,224,000
Cape May-Lewes Ferry	\$ 14,255,000	\$ 21,005,000	\$ 8,383,000	\$ 8,820,000	\$ 4,855,000
Forts Ferry	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Wilmington Airport	\$ 2,168,000	\$ 1,220,000	\$ 1,685,000	\$ 1,100,000	\$ 925,000
Millville Airport	\$ 535,000	\$ 65,000	\$ 585,000	\$ 125,000	\$ 125,000
Cape May Airport	\$ 180,000	\$ 40,000	\$ 300,000	\$ 125,000	\$ 125,000
Delaware Air Park	\$ 185,000	\$ 95,000	\$ 520,000	\$ 60,000	\$ 70,000
Civil Air Terminal	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 37,060,000	\$ 44,329,000	\$ 26,014,000	\$ 19,090,000	\$ 14,344,000
<u>NEW PROJECTS</u>					
Delaware Memorial Bridge	\$ 6,250,000	\$ 2,211,000	\$ 19,709,000	\$ 18,380,000	-
Cape May-Lewes Ferry	\$ 4,420,000	\$ 2,300,000	\$ 800,000	\$ -	-
Forts Ferry	-	-	-	-	-
Wilmington Airport	\$ 1,158,000	\$ 2,260,000	\$ 5,897,000	-	-
Millville Airport	\$ 59,000	\$ 350,000	\$ 300,000	-	-
Cape May Airport	-	-	-	-	-
Delaware Air Park	-	-	-	-	-
Civil Air Terminal	-	-	-	-	-
Subtotal	\$ 11,887,000	\$ 7,121,000	\$ 26,706,000	\$ 18,380,000	\$ -
<u>OUT-YEAR PROJECTS</u>					
Delaware Memorial Bridge	-	\$ 1,910,000	\$ 4,015,000	\$ 15,335,000	\$ 2,200,000
Cape May-Lewes Ferry	-	\$ 268,000	\$ 3,631,000	\$ 1,250,000	-
Forts Ferry	-	-	-	-	-
Wilmington Airport	-	\$ -	\$ 39,000	\$ 60,000	\$ 318,000
Millville Airport	-	\$ 28,000	\$ 33,000	\$ 45,000	-
Cape May Airport	-	\$ -	\$ 28,000	\$ 28,000	\$ 19,000
Delaware Air Park	-	\$ -	\$ 671,000	\$ 2,124,000	-
Civil Air Terminal	-	\$ 1,255,000	\$ 100,000	\$ -	-
Subtotal	\$ -	\$ 3,461,000	\$ 8,517,000	\$ 18,842,000	\$ 2,537,000
Grand Total All Projects	\$ 131,691,000	\$ 128,128,000	\$ 97,812,000	\$ 70,609,000	\$ 44,819,000

Delaware Memorial Bridge - Continuing Projects

Crossings Strategic Capital Improvement Plan

Project #	Project	2024 \$ Spent (EST.)	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
Continuing Projects												
1	Ship Collision Protection	\$ 29,973,000	\$19,140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Bridge Management System	\$ 340,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
7	Bridge Worker Fall Protection	\$ 132,000	\$ 3,560,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
9	Deck Repairs	\$ 820,000	\$ 700,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -
10	Deck UHPC Overlay Program	\$ 450,000	\$ 6,000,000	\$ -	\$ 3,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	DMB Power Cable Replacement	\$ 950,000	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -
12	Fall Prevention Fencing and Wind Protection	\$ 764,000	\$ 7,096,000	\$ -	\$13,147,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Improvements to and rehab of tower bearings	\$ 100,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Improvements to the main cable dehumidification system	\$ 391,000	\$ 109,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Miscellaneous Roadway Improvements	\$ 3,378,000	\$ 2,760,000	\$ -	\$ 2,500,000	\$ -	\$ 3,000,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
17	Paint Shop - Replace Booth	\$ 40,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Pin and Link Rehab at Anchorage	\$ 200,000	\$ 3,000,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Route 9 Bridge Repairs	\$ 700,000	\$ 7,500,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	War Memorial Refurbishment	\$ 3,050,000	\$ 3,437,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Anchorage Exterior LED Lighting Upgrades	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -
Grand Total		\$ 41,288,000	\$55,492,000	\$ -	\$27,147,000	\$ -	\$ 8,050,000	\$ -	\$ 6,550,000	\$ -	\$ 5,450,000	\$ -

1 **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 \$19,140,000 in 2025. This effort has no anticipated annual operating cost impact.

5 **Bridge Management 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 management 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 \$100,000 in 2025 and \$300,000 in the out years. This effort has an anticipated annual operating cost of \$50,000.

7 **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 \$3,560,000 in 2025 and \$7,500,000 in the out years. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Continuing Projects

9 **Deck Repairs - Safety**

Both structures exhibit annual deck cracking and delamination as well as potholes due to age and heavy truck volumes. The project includes large lane-width concrete repairs to the bridge deck to maintain an appropriate level of service. This project has an estimated DRBA cost of \$700,000 in 2025 and \$3,000,000 in the out years. This effort has no anticipated annual operating cost impact.

10 **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 plus joint replacement work. This project has an estimated DRBA cost of \$6,000,000 in 2025 and \$3,650,000 in the out years. This effort has no anticipated annual operating cost impact.

11 **DMB 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 \$600,000 in 2025 and \$2,400,000 in the out years. This effort has no anticipated annual operating cost impact.

12 **Fall Prevention Fencing and Wind Protection - Safety**

The project aims to install anti-climb mesh fencing along both spans of the Delaware Memorial Bridges and also provided mitigation measures to protect the bridge against extremely high winds. This project has an estimated DRBA cost of \$7,096,000 in 2025 and \$13,147,000 in the out years. This effort has no anticipated annual operating cost impact.

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

The bearings at the DMB towers are showing signs of advanced wear, beyond what is anticipated. 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 \$600,000 in 2025. This effort has no anticipated annual operating cost impact.

15 **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 \$109,000 in 2025. This effort has no anticipated annual operating cost impact.

16 **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 \$2,760,000 in 2025 and \$8,500,000 in the out years. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Continuing Projects

- 17 **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 \$800,000 in 2025. This effort has no anticipated annual operating cost impact.
- 18 **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 \$3,000,000 in 2025 and \$2,500,000 in the out years. This effort has no anticipated annual operating cost impact.
- 19 **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 \$7,500,000 in 2025 and \$4,000,000 in the out years. This effort has no anticipated annual operating cost impact.
- 21 **War Memorial Refurbishment - Asset Preservation**
The War Memorial is aging and showing signs of deterioration. The project programs the design and restoration of the existing War Memorial. This project has an estimated DRBA cost of \$3,437,000 in 2025. This effort has no anticipated annual operating cost impact.
- 22 **Anchorage Exterior LED Lighting Upgrades - Efficiency and Sustainability**
This is project programs to replace existing high pressure sodium lights at the bridge anchorages with new, modern, longer lasting, and more efficient LED fixtures. This project has an estimated DRBA cost of \$90,000 in 2025 and \$2,200,000 in the out years. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Annual Projects

Crossings Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
	Annual Projects										
2	Annual Bridge Steelwork Repairs	\$ 6,500,000	\$ -	\$ 12,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
4	Annual Maintenance Bridge Span Painting	\$ 7,651,000	\$ -	\$ 6,975,000	\$ -	\$ 6,975,000	\$ -	\$ 6,975,000	\$ -	\$ 7,369,000	\$ -
32A	Annual Minor Capital Maintenance (DMB)	\$ 680,000	\$ -	\$ 275,000	\$ -	\$ 240,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -
33A	Annual Minor Capital Equipment (DMB)	\$ 435,000	\$ -	\$ 200,000	\$ -	\$ 455,000	\$ -	\$ 285,000	\$ -	\$ 285,000	\$ -
35A	Annual Automation/Telecom Upgrades (DMB)	\$ 4,421,000	\$ -	\$ 2,434,000	\$ -	\$ 1,851,000	\$ -	\$ 1,505,000	\$ -	\$ 495,000	\$ -
	Grand Total	\$ 19,687,000	\$ -	\$ 21,884,000	\$ -	\$ 14,521,000	\$ -	\$ 8,840,000	\$ -	\$ 8,224,000	\$ -

2 Annual Bridge Steelwork Repairs - Asset Preservation

This project programs miscellaneous steelwork repairs found to be necessary as a result of comprehensive annual inspections. These repairs are necessary to preserve the bridge's steelwork while maintaining safety and operational service levels. Work typically includes replacement of worn bearing assemblies, access platforms, maintenance of steel connections, installing new safety features, and other items. This project has an estimated DRBA cost of \$6,500,000 in 2025 and \$17,000,000 in the out years. This effort has no anticipated annual operating cost impact.

4 Annual Maintenance Bridge Span Painting - Asset Preservation

The annual bridge inspection report recommends repairs to the coating system of the Delaware Memorial Bridge to protect the structural steel on specific spans. The project programs funds to have deficient areas cleaned to bare metal and recoat with a 3- layer protective overcoat system. This project has an estimated DRBA cost of \$7,651,000 in 2025 and \$28,294,000 in the out years. This effort has no anticipated annual operating cost impact.

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

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: interior renovations, building upgrades, electrical/lighting improvements, installation of oil/water separators, fencing, guiderail replacement, signage replacement, HVAC upgrades, chiller upgrades, emergency generator improvements, miscellaneous office space improvements, miscellaneous toll booth improvements, as well as utility and general infrastructure improvements. This project has an estimated DRBA cost of \$680,000 in 2025 and \$665,000 in the out years. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Annual Projects

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

This project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$435,000 in 2025 and \$1,225,000 in the out years. This effort has no anticipated annual operating cost impact.

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

Automation upgrades and equipment enhancements are needed to maintain sustainable and efficient facilities. This yearly project includes but is not limited to: automation master planning, computer hardware replacement purchases, local and wide area network upgrades, software and hardware upgrades, file back-up system maintenance and upgrades, video teleconference system upgrades, document management storage systems, server replacements, business continuity hardware/software, network replacement/upgrades, storage area network upgrades, and various hardware/software installations or upgrades as necessary. This project has an estimated DRBA cost of \$4,421,000 in 2025 and \$6,285,000 in the out years. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - New Projects

Crossings Strategic Capital Improvement Plan

Project #	Project	External Funding										
		2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	
	New Projects											
3	Bridge Structural Resilience Program	\$ 2,000,000	\$ -	\$ 1,461,000	\$ 5,700,000	\$ 9,709,000	\$ 38,850,000	\$ 8,380,000	\$ 33,650,000	\$ -	\$ -	\$ -
8	Cashless Tolling	\$ 250,000	\$ -	\$ 750,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
75A	Bidding Contingency	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 6,250,000	\$ -	\$ 2,211,000	\$ 5,700,000	\$ 19,709,000	\$ 38,850,000	\$ 18,380,000	\$ 33,650,000	\$ -	\$ -	\$ -

3 **Bridge Structural Resilience Program - Asset Preservation**

As a result of comprehensive annual inspections, steel work repairs are targeted. The DMB Structural Resilience Project involves work on major steel repairs, rehabilitation and safety upgrades across both DMB bridges. This project has an estimated DRBA cost of \$2,000,000 in 2025 and \$19,550,000 in the out years. Partial funding in the amount of approximately \$78.2 million has been applied for from the the US Department of Transportation. This effort has no anticipated annual operating cost impact.

8 **Cashless Tolling - Safety**

To streamline the toll collection process and increase the free flow movement of traffic, cashless tolling options are being considered . This project programs the study, design, and implementation of a cashless tolling system for the Delaware Memorial Bridge. This project has an estimated DRBA cost of \$250,000 in 2025 and \$20,750,000 in the out years. This effort has no anticipated annual operating cost impact.

75A **Bidding Contingency - Efficiency and Sustainability**

This is a line developed for bidding contingency for projects at the Delaware Memorial Bridge. This project has an estimated DRBA cost of \$4,000,000 in 2025.

Delaware Memorial Bridge - Out Year Projects

Crossings Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
	Out Year Projects										
6	Bridge Monitoring System	\$ -	\$ -	\$ -	\$ -	\$ 2,225,000	\$ -	\$ 4,135,000	\$ -	\$ 2,200,000	\$ -
13	I295 NB/Bridge 1 Widening	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 11,200,000	\$ -	\$ -	\$ -
20	Tower LED Lighting Upgrades	\$ -	\$ -	\$ 1,610,000	\$ -	\$ 1,490,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ 1,910,000	\$ -	\$ 4,015,000	\$ -	\$ 15,335,000	\$ -	\$ 2,200,000	\$ -

6 **Bridge Monitoring System - Safety**

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 observe critical structural elements and monitor their conditions. This project has an estimated DRBA cost of \$8,560,000 in the out years. This effort has no anticipated annual operating cost impact.

13 **I295 NB/Bridge 1 Widening - Asset Preservation**

The current bridge has narrow shoulders that hinders safe maintenance routines and adequate lanes for rehabilitation of the bridge, so with the DeIDOT widening project, it is the best time to review the function and make necessary changes for the best function and support of NB 295. This project will assess the function of NB 295 with the upcoming DeIDOT project that is widening NB 295 to three lanes from Rt. 141 to Bridge 1 over Route 13, and then design and construction of those changes. This project has an estimated DRBA cost of \$11,500,000 in the out years. This effort has an anticipated annual maintenance and monitoring cost of \$130,000.

20 **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 \$3,100,000 in the out years. This effort has no anticipated annual operating cost impact.

Cape May Lewes Ferry - Continuing Projects

Crossings Strategic Capital Improvement Plan

Project #	Project	2024 \$ Spent (EST.)	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
Continuing Projects												
24	Lewes Terminal: Utility Corridor	\$ 2,450,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Cape May Terminal Utility Corridor	\$ 100,000	\$ 668,000	\$ 1,746,000	\$ 2,064,000	\$ 3,254,000	\$ 5,318,000	\$ -	\$ -	\$ -	\$ -	\$ -
26	CM Terminal HVAC Improvements	\$ 100,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	CM Administration Building HVAC Improvements	\$ 300,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57	Roof and Building Envelope Rehabilitation (CMLF)	\$ 290,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Cape May Admin Building Entrance Roof Replacement	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Cape May Approach Roads Rehabilitation	\$ 33,000	\$ 450,000	\$ 1,438,000	\$ 5,554,000	\$ 1,998,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	Cape May Davit Crane and Shore Power Improvements	\$ 450,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	Cape May Elevator Rehabilitation	\$ 50,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	CM Maintenance Shop Improvements	\$ 310,000	\$ 622,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Fender Replacements	\$ 787,000	\$ 57,000	\$ -	\$ -	\$ -	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ -
44	Lewes Gender Neutral/Family Bathroom	\$ 50,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
45	Lewes Generator Rehab	\$ 80,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46	Lewes Patio	\$ 100,000	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	Maintenance Dredging (CM)	\$ 351,000	\$ 240,000	\$ -	\$ 2,418,000	\$ -	\$ 60,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -
50	New Vessel (Design and Construction)	\$ 2,000,000	\$ 5,460,000	\$ 17,830,000	\$ 32,270,000	\$ 2,170,000	\$ 19,780,000	\$ -	\$ 5,460,000	\$ 17,830,000	\$ 21,120,000	\$ 2,170,000
51	New Vessel Electrification Infrastructure	\$ -	\$ -	\$ 540,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
52	Pedestrian Walkway Fascia Replacement (CM)	\$ 435,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 7,886,000	\$ 15,267,000	\$ 21,554,000	\$ 42,306,000	\$ 17,422,000	\$ 26,818,000	\$ 10,000,000	\$ 6,010,000	\$ 17,830,000	\$ 21,120,000	\$ 2,170,000

24 **Lewes Terminal: Utility Corridor - Safety**

This is the first phase of implementing the Lewes Master Plan and it addresses the aging utility infrastructure. The project proposes the design and installation of a new centralized utility corridor which will allow for easier access and maintenance. This project has an estimated DRBA cost of \$150,000 in 2025. This effort has no anticipated annual operating cost impact.

25 **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 \$668,000 in 2025 and \$7,382,000 in the out years. The project is partially funded in the amount of approximately \$5,000,000 by the New Jersey Department of Transportation. This effort has no anticipated annual operating cost impact.

26 **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 \$1,600,000 in 2025. This effort has no anticipated annual operating cost impact.

27 **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 \$1,750,000 in 2025. This effort has no anticipated annual operating cost impact.

Cape May Lewes Ferry - Continuing Projects

- 57 **Roof and Building Envelope Rehabilitation (CMLF) - Asset Preservation**
The Authority has implemented 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 \$700,000 in 2025. This effort has no anticipated annual operating cost impact.
- 36 **Cape May Admin Building Entrance Roof Replacement - Efficiency and Sustainability**
The existing entrance roof to the Administration building is glass and does not allow for proper cooling of the area. This project programs the design and construction of replacement roof. This project has an estimated DRBA cost of \$375,000 in 2025. 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 \$450,000 in 2025 and \$5,554,000 in the out years. The project is partially funded in the amount of approximately \$3,436,000 by the New Jersey Department of Transportation. This effort has no anticipated annual operating cost impact.
- 38 **Cape May Davit Crane and Shore Power Improvements - Efficiency and Sustainability**
The davit cranes servicing slips 1 and 2 for the Ferry are at the end of their life cycle. This project programs the rehabilitation of the davit cranes and replacement of the power feeds and controls for the shore power. This project has an estimated DRBA cost of \$1,100,000 in 2025. This effort has no anticipated annual operating cost impact.
- 39 **Cape May Elevator Rehabilitation - Efficiency and Sustainability**
The current ferry facilities do not have modern indicators for toll lane status or advertisement boards. The project involves the supply and installation of both toll lane indicators and variable message signs for advertisement of terminal facilities. This project has an estimated DRBA cost of \$700,000 in 2025. This effort has no anticipated annual operating cost impact.
- 40 **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 \$622,000 in 2025. This effort has no anticipated annual operating cost impact.
- 42 **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 \$57,000 in 2025 and \$960,000 in the out years. This effort has no anticipated annual operating cost impact.
- 44 **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 \$275,000 in 2025 and \$700,000 in the out years. This effort has no anticipated annual operating cost impact.

Cape May Lewes Ferry - Continuing Projects

- 45 **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 2025. This effort has no anticipated annual operating cost impact.
- 46 **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 paver patio. This project has an estimated DRBA cost of \$770,000 in 2025. This effort has no anticipated annual operating cost impact.
- 48 **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 \$240,000 in 2025 and \$3,028,000 in the out years. This effort has no anticipated annual operating cost impact.
- 50 **New Vessel (Design and Construction) - Efficiency and Sustainability**
This project includes the design and project management/construction support portion of the overall project to replace vessels in the ferry fleet. Design will include all stages of design for the new vessels from concept to final design. Project management/construction support will cover all emergent needs during contract bidding, construction, and post-construction. This project has an estimated DRBA cost of \$5,460,000 in 2025 and \$78,630,000 in the out years. The project is partially funded in the amount of approximately \$40,000,000 by the US Maritime Administration. This effort has no anticipated annual operating cost impact.
- 51 **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. The project is proposed to be funded in the amount of approximately \$20,540,000 by the US Department of Transportation, of which \$20,000,000 has not yet been secured. This effort has no anticipated annual operating cost impact.
- 52 **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 \$50,000 in 2025. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
	Annual Projects										
23	Annual Vessel Maintenance & Dry Docking	\$10,700,000	\$ -	\$ 19,130,000	\$ -	\$ 6,548,000	\$ -	\$ 7,500,000	\$ -	\$ 4,000,000	\$ -
32B	Annual Minor Capital Maintenance (CMLF)	\$ 2,056,000	\$ -	\$ 400,000	\$ -	\$ 905,000	\$ -	\$ 555,000	\$ -	\$ 455,000	\$ -
33B	Annual Minor Capital Equipment (CMLF)	\$ 350,000	\$ -	\$ 390,000	\$ -	\$ 330,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -
35B	Annual Automation/Telecom Upgrades (CMLF)	\$ 1,149,000	\$ -	\$ 1,085,000	\$ -	\$ 600,000	\$ -	\$ 515,000	\$ -	\$ 150,000	\$ -
	Grand Total	\$14,255,000	\$ -	\$21,005,000	\$ -	\$ 8,383,000	\$ -	\$ 8,820,000	\$ -	\$ 4,855,000	\$ -

23 **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 \$10,700,000 in 2025 and \$37,178,000 in the out years. This effort has no anticipated annual operating cost impact.

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

This project programs annual land-side activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: HVAC improvements, roofing, terminal improvements, electrical improvements, security enhancements, building and workshop improvements, fencing and signage improvements, and carpet replacement. This project has an estimated DRBA cost of \$2,056,000 in 2025 and \$2,315,000 in the out years.

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

The project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$350,000 in 2025 and \$1,220,000 in the out years.

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

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$1,149,000 in 2025 and \$2,350,000 in the out years.

Cape May - Lewes Ferry - New Projects

Crossings Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
	New Projects										
41	Davit Refirbishment Phase II CM & LW	\$ 75,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54	Slip Modification for New Vessel	\$ 130,000	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75B	Ferry Bidding Contingency	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 4,205,000	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

41 Davit Refirbishment Phase II CM & LW - Efficiency and Sustainability

The davit cranes servicing slips for the Ferry are at the end of their life cycle. This project programs the rehabilitation of the davit cranes. This project has an estimated DRBA cost of \$75,000 in 2025 and \$500,000 in the out years. This effort has no anticipated annual operating cost impact.

54 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 \$130,000 in 2025 and \$1,800,000 in the out years. This effort has no anticipated annual operating cost impact.

75B Ferry Bidding Contingency - Efficiency and Sustainability

This is a line developed for bidding contingency for projects at the Cape May-Lewes Ferry. This project has an estimated DRBA cost of \$4,000,000 in 2025.

Cape May - Lewes Ferry - Out Year Projects

Crossings Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
Out Year Projects											
28	Bulkhead Evaluation and Repair	\$ -	\$ -	\$ 73,000	\$ -	\$ 2,156,000	\$ -	\$ -	\$ -	\$ -	\$ -
29	Sliding Entrance Doors Admin/Terminal Tread Floor	\$ -	\$ -	\$ 195,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
43	Beach Drive Improvements (CM)	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
47	Mooring Field	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
53	Lewes Terminal Passenger Parkinglot	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
98	Housing for Seasonal Workers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -
Grand Total		\$ -	\$ -	\$ 268,000	\$ -	\$ 3,631,000	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -

28 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 \$2,229,000 in the out years. This effort has no anticipated annual operating cost impact.

29 Sliding Entrance Doors Admin/Terminal Tread Floor - Efficiency and Sustainability

The sliding entrance doors are at the end of their life cycle for both the Cape May Terminal and Administration Building. This project programs the replacement of new sliding doors for both buildings. This project has an estimated DRBA cost of \$270,000 in the out years. This effort has no anticipated annual operating cost impact.

43 Beach Drive Improvements (CM) - Efficiency and Sustainability

Pavements along Beach Drive are deteriorating and improvements are necessary. The project proposes the design and construction of improvements for Beach Drive, including replacement of utilities and highway signage. This project has an estimated DRBA cost of \$1,250,000 in the out years. This effort has no anticipated annual operating cost impact.

47 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 the out years. This effort has no anticipated annual operating cost impact.

53 Lewes Terminal Passenger Parkinglot - Efficiency and Sustainability

The passenger parkinglot in Lewes is in need of repair. This project programs a mill and overlay of the parkinglot. This project has an estimated DRBA cost of \$350,000 in the out years. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Out Year Projects

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

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

Forts Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
	Annual Projects										
32H	Annual Minor Capital Maintenance (FF)	\$ 30,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -
	Grand Total	\$ 30,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -

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

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. These projects include, but are not be limited to: docking improvements, electrical improvements, security enhancements, building and workshop improvements, signage improvements, and minor ship repairs. This project has an estimated DRBA cost of \$30,000 in 2025 and \$80,000 in the out years.

Wilmington Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2024 \$ Spent (EST.)	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
Continuing Projects												
56	Dassault Fence	\$ 200,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60	Hangar 1 Renovations	\$ 300,000	\$ 1,800,000	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61	Hold Room Expansion	\$ 6,000	\$ 1,932,000	\$ 6,263,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62	HVAC System Modernization, Remove the R-22 Systems	\$ 70,000	\$ 613,000	\$ -	\$ 250,000	\$ -	\$ 750,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
65	Other Terminal Improvements	\$ 240,000	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66	Perimeter Road Rehabilitation (Phase III)	\$ 76,000	\$ 1,100,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70	Roof and Building Envelope Rehabilitation (ILG)	\$ 129,000	\$ 1,070,000	\$ -	\$ 450,000	\$ -	\$ 825,000	\$ -	\$ 900,000	\$ -	\$ 500,000	\$ -
71	Runway 9-27 stormwater drainage structure repairs	\$ 22,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Taxiway 'B' Phase VI and VII (Construct Run-up Pad)	\$ 28,000	\$ 504,000	\$ 4,544,000	\$ -	\$ 4,544,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
73	Terminal Area Plan	\$ 46,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
74	Blast Fence	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 1,117,000	\$ 9,224,000	\$ 11,207,000	\$ 3,750,000	\$ 4,544,000	\$ 1,575,000	\$ -	\$ 1,400,000	\$ -	\$ 1,000,000	\$ -

56 **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 \$550,000 in 2025. This effort has no anticipated annual operating cost impact.

60 **Hangar 1 Renovations - Efficiency and Sustainability**

The maintenance storage facility located entirely within the secured perimeter of the Delaware Air National Guard, and existing facilities are inadequate. This project budgets for the renovations of Hangar 1 to accommodate maintenance equipment storage needs of the airport. This project has an estimated DRBA cost of \$1,800,000 in 2025 and \$2,000,000 in the out years. The project is partially funded in the amount of approximately \$400,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

61 **Hold Room Expansion - Efficiency and Sustainability**

With the increase in commercial air traffic, there is a demand and need for expanding the existing hold room. This project programs the design and construction of expanding the current hold room to accommodate the increased demand. This project has an estimated DRBA cost of \$1,932,000 in 2025 and \$900,000 in the out years. The project is partially funded in the amount of approximately \$6.3 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

62 **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 \$613,000 in 2025 and \$2,000,000 in the out years. This effort has no anticipated annual operating cost impact.

Wilmington Airport - Continuing Projects

- 65 **Other 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 \$580,000 in 2025. This effort has no anticipated annual operating cost impact.
- 66 **Perimeter Road Rehabilitation (Phase III) - Efficiency and Sustainability**
The perimeter roads are exhibiting signs of damage from heavy vehicle loading. The project programs the design and construction of this rehabilitation, to include demolition and reconstruction of existing asphalt pavement. This project has an estimated DRBA cost of \$1,100,000 in 2025 and \$150,000 in the out years. This effort has no anticipated annual operating cost impact.
- 70 **Roof and Building Envelope Rehabilitation (ILG) - Asset Preservation**
The Authority has implemented a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$1,070,000 in 2025 and \$2,675,000 in the out years. This effort has no anticipated annual operating cost impact.
- 71 **Runway 9-27 stormwater drainage structure 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 \$600,000 in 2025. This effort has no anticipated annual operating cost impact.
- 72 **Taxiway 'B' Phase VI and VII (Construct Run-up Pad) - Efficiency and Sustainability**
The construction of the Taxiway B and E project eliminated the run-up pad for the airport. The project programs the design and construction of a new run-up pad in a more suitable location for the airport. This project has an estimated DRBA cost of \$504,000 in 2025. The project is partially funded in the amount of approximately \$9.1 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.
- 73 **Terminal Area 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 \$200,000 in 2025. This effort has no anticipated annual operating cost impact.
- 74 **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. This project has an estimated DRBA cost of \$275,000 in 2025. This effort has no anticipated annual operating cost impact.

Wilmington Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
	Annual Projects										
30C	Reserve for Economic Development/Tenant Improvements (I	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
32C	Annual Minor Capital Maintenance (ILG)	\$ 840,000	\$ -	\$ 300,000	\$ -	\$ 440,000	\$ -	\$ 350,000	\$ -	\$ 300,000	\$ -
33C	Annual Minor Capital Equipment (ILG)	\$ 510,000	\$ 800,000	\$ 350,000	\$ -	\$ 925,000	\$ -	\$ 375,000	\$ -	\$ 325,000	\$ -
35C	Annual Automation/Telecom Upgrades (ILG)	\$ 618,000	\$ -	\$ 470,000	\$ -	\$ 170,000	\$ -	\$ 225,000	\$ -	\$ 150,000	\$ -
	Grand Total	\$ 2,168,000	\$ 800,000	\$ 1,220,000	\$ -	\$ 1,685,000	\$ -	\$ 1,100,000	\$ -	\$ 925,000	\$ -

30C **Reserve for Economic Development/Tenant Improvements (ILG) - Economic Development**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. The project programs building repairs and site improvements for the airport tenants as needed per lease agreements with the Authority, as well as programming for proposed economical development efforts. This project has an estimated DRBA cost of \$200,000 in 2025 and \$550,000 in the out years.

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

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. This project has an estimated DRBA cost of \$840,000 in 2025 and \$1,390,000 in the out years.

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

The project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$510,000 in 2025 and \$1,975,000 in the out years. The project is partially funded in the amount of approximately \$800,000 by the Federal Aviation Administration.

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

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$618,000 in 2025 and \$1,015,000 in the out years.

Wilmington Airport - New Projects

Airports Strategic Capital Improvement Plan

Project #	Project	External		External		External		External		External	
		2025	Funding 2025	2026	Funding 2026	2027	Funding 2027	2028	Funding 2028	2029	Funding 2029
	New Projects										
59	De-icing Pad	\$ 18,000	\$ 682,000	\$ -	\$ -	\$ 1,657,000	\$ 6,228,000	\$ -	\$ -	\$ -	\$ -
63	ILG Passenger Parking Expansion	\$ 50,000	\$ -	\$ 1,060,000	\$ -	\$ 4,240,000	\$ -	\$ -	\$ -	\$ -	\$ -
75C	Airports Bidding Contingency	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
76	Dassault DuPont Power separation-I197 Building Demo	\$ 90,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 1,158,000	\$ 682,000	\$ 2,260,000	\$ -	\$ 5,897,000	\$ 6,228,000	\$ -	\$ -	\$ -	\$ -

59 De-icing Pad - Efficiency and Sustainability

With the increase in commercial air traffic, there is a demand and need for expanding de-icing activates for the airport. This project programs the design and construction of a new de-icing pad to accommodate this demand. This project has an estimated DRBA cost of \$18,000 in 2025 and \$1,657,000 in the out years. The project is partially funded in the amount of approximately \$6.9 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost

63 ILG Passenger Parking Expansion - Efficiency and Sustainability

This project expands landside parking facilities at the airport to accommodate commercial service growth. This project programs the design and construction of all necessary updates and expansions. This project has an estimated DRBA cost of \$50,000 in 2025 and \$5,300,000 in the out years. This effort has no anticipated annual operating cost impact.

75C Airports Bidding Contingency - Efficiency and Sustainability

This is a line developed for bidding contingency for airport projects. This project has an estimated DRBA cost of \$1,000,000 in 2025.

76 Dassault DuPont Power separation-I197 Building Demo - Safety

The former Dassault complex currently has combined utilities, future use of this complex will be separated to several entities. This project programs for the necessary design and construction to separately supply and meter utilities within the complex. This project has an estimated DRBA cost of \$90,000 in 2025 and \$1,200,000 in the out years.

Wilmington Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
Out Year Projects											
64	Improve RSA Runway 1-19	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 104,000	\$ 60,000	\$ 1,260,000	\$ -	\$ -
67	Reconstruct Taxiway K	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 634,000	\$ -	\$ -	\$ 214,000	\$ 4,491,000
68	Rehab and Extend Terminal Apron	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 626,000
69	Rehab Runway 9-27 Lighting and Signage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ 310,000
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 738,000	\$ 60,000	\$ 1,260,000	\$ 318,000	\$ 5,427,000

64 **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 \$66,000 in the out years. The project is partially funded in the amount of approximately \$1.4 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

67 **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 \$247,000 in the out years. The project is partially funded in the amount of approximately \$5.1 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

68 **Rehab and Extend Terminal Apron - Safety**

The increase in commercial air traffic has increased the demand for terminal apron space. This project programs the rehabilitation and expansion of the terminal apron to accommodate this increased demand. This project has an estimated DRBA cost of \$70,000 in the out years. The project is partially funded in the amount of approximately \$626,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

69 **Rehab Runway 9-27 Lighting and Signage - Safety**

Improvements are needed for the lighting and signage along Runway 9-27. The project programs the design and construction costs for the upgrades to lighting and signage along Runway 927. This project has an estimated DRBA cost of \$34,000 in the out years. The project is partially funded in the amount of approximately \$310,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Millville Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2024 \$ Spent (EST.)	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
Continuing Projects												
78	New Box Hangars (MIV)	\$ 100,000	\$ -	\$ 1,584,000	\$ -	\$ 1,516,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81	Pavement Improvements SRE Parkinglot	\$ 945,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
83	Rehabilitate Taxiways "A", "C", and "G"	\$ 185,000	\$ 245,000	\$ 2,206,000	\$ 264,000	\$ 2,115,000	\$ 29,000	\$ 261,000	\$ 320,000	\$ 2,880,000	\$ -	\$ -
Grand Total		\$ 1,230,000	\$ 295,000	\$ 3,790,000	\$ 264,000	\$ 3,631,000	\$ 29,000	\$ 261,000	\$ 320,000	\$ 2,880,000	\$ -	\$ -

78 **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. The project is funded in the amount of approximately \$3.1 million by the Federal Aviation Administration and the City of Millville. This effort has no anticipated annual operating cost impact.

81 **Pavement Improvements SRE Parkinglot - 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 2025. This effort has no anticipated annual operating cost impact.

83 **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 \$245,000 in 2025 and \$613,000 in the out years. The project is partially funded in the amount of approximately \$7,462,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Millville Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
Annual Projects											
32D	Annual Minor Capital Maintenance (MIV)	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
33D	Annual Minor Capital Equipment (MIV)	\$ 470,000	\$ -	\$ -	\$ -	\$ 530,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
35D	Annual Automation/Telecom Upgrades (MIV)	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 535,000	\$ -	\$ 65,000	\$ -	\$ 585,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -

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

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting and record document updates. The project is necessary to protect the facilities, maintain good repair, and provide for public safety. This project has an estimated DRBA cost of \$25,000 in 2025 and \$100,000 in the out years.

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

The project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$470,000 in 2025 and \$730,000 in the out years.

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

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$40,000 in 2025 and \$70,000 in the out years.

Millville Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
	New Projects										
79	PAPI Replacement	\$ 50,000	\$ -	\$ 350,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
80	South Apron Expansion	\$ 9,000	\$ 82,000	\$ 101,000	\$ 910,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 59,000	\$ 82,000	\$ 451,000	\$ 910,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

79 PAPI Replacement - Safety

The Precision Approach Path Indicator (PAPI) at the facility has reached the end of its useful life. This project programs the replacement of this equipment. This project has an estimated DRBA cost of \$50,000 in 2025 and \$650,000 in the out years. This effort has no anticipated annual operating cost impact.

80 South Apron Expansion - Economic Development

The project programs the design and construction of the expansion of the south cargo apron in the vicinity of the intersection of Taxiways “B” and “E”. The project will expand the apron pavement to provide for more diverse aircraft operations. The project is funded in the amount of approximately \$992,000 by the Federal Aviation Administration . This effort has no anticipated annual operating cost impact.

Millville Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
	Out Year Projects										
77	Master Plan (MIV)	\$ -	\$ -	\$ 28,000	\$ 253,000	\$ 28,000	\$ 253,000	\$ 19,000	\$ 169,000	\$ -	\$ -
82	Reconstruct Taxiway B	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 26,000	\$ 234,000	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ 28,000	\$ 253,000	\$ 33,000	\$ 253,000	\$ 45,000	\$ 403,000	\$ -	\$ -

77 **Master Plan (MIV) - 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.

82 **Reconstruct Taxiway B - Asset Preservation**

In accordance with the findings of the latest Pavement Management Study taxiways B is in need of reconstruction. 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. The project is partially funded in the amount of approximately \$234,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Cape May Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2024 \$ Spent (EST.)	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
Continuing Projects												
84	Apron B Rehabilitation	\$ 51,000	\$ 211,000	\$ 1,893,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
85	Light Industrial Building	\$ 3,600,000	\$ 1,541,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87	Multi-Purpose Building (Hornet Road)	\$ 3,582,000	\$ (584,000)	\$ 584,000	\$ (285,000)	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
88	Public Use Hangar	\$ 41,000	\$ -	\$ 3,057,000	\$ -	\$ 2,541,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
89	Remove Obstructions - Relocate FAA Equipment	\$ 50,000	\$ 16,000	\$ 160,000	\$ 28,000	\$ 314,000	\$ 29,000	\$ 315,000	\$ -	\$ -	\$ -	\$ -
90	Remove Obstructions (WWD)	\$ 26,000	\$ 7,000	\$ 66,000	\$ 4,000	\$ 33,000	\$ 35,000	\$ 300,000	\$ -	\$ -	\$ 200,000	\$ 1,800,000
Grand Total		\$ 7,350,000	\$ 1,191,000	\$ 5,760,000	\$ (253,000)	\$ 3,173,000	\$ 64,000	\$ 615,000	\$ -	\$ -	\$ 200,000	\$ 1,800,000

84 **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 \$211,000 in 2025. The project is funded in the amount of approximately \$1,893,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

85 **Light Industrial Building - Economic Development**

Cape May Airport has experienced increased development and business interest. The Authority has constructed and leased multi-tenant buildings, and there is demand for more. The project provides for the construction of an additional light industrial building to accommodate new tenancy requests. This project has an estimated DRBA cost of \$1,541,000 in 2025. This effort has no anticipated annual operating cost impact.

87 **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 \$-584,000 in 2025 and \$-285,000 in the out years. The project is cost shared in the amount of approximately \$869,000 by the Cape May County. This effort has no anticipated annual operating cost impact.

88 **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. The project is funded in the amount of approximately \$5,598,000 by the Federal Aviation Administration and Cape May County. This effort has no anticipated annual operating cost impact.

89 **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 \$16,000 in 2025 and \$57,000 in the out years. The project is funded in the amount of approximately \$789,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

90 **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 \$7,000 in 2025 and \$239,000 in the out years. The project is funded in the amount of approximately \$2,199,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Cape May Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
Annual Projects											
30D	Reserve for Economic Development/Tenant Improvements (WWD)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32E	Annual Minor Capital Maintenance (WWD)	\$ 60,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
33E	Annual Minor Capital Equipment (WWD)	\$ 55,000	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
35E	Annual Automation/Telecom Upgrades (WWD)	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 180,000	\$ -	\$ 40,000	\$ -	\$ 300,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -

30D **Reserve for Economic Development/Tenant Improvements (WWD) - Efficiency and Sustainability**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. The project programs building repairs and site improvements for the airport tenants as needed per lease agreements with the Authority, as well as programming for proposed economical development efforts. This project has an estimated DRBA cost of \$50,000 in 2025.

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

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting and record document updates. This project has an estimated DRBA cost of \$60,000 in 2025 and \$100,000 in the out years.

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

The project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$55,000 in 2025 and \$475,000 in the out years.

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

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$15,000 in 2025 and \$15,000 in the out years.

Cape May Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
	Out Year Projects										
86	Master Plan (WWD)	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 253,000	\$ 28,000	\$ 253,000	\$ 19,000	\$ 169,000
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 253,000	\$ 28,000	\$ 253,000	\$ 19,000	\$ 169,000

86 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.

Delaware Airpark - Continuing Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2024 \$ Spent (EST.)	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
Continuing Projects												
91	Expand Apron	\$ 9,000	\$ 224,000	\$ 2,022,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93	Hangar Bank "F" Construction	\$ 160,000	\$ 1,046,000	\$ 844,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Remove Obstructions (33N)	\$ 15,000	\$ 5,000	\$ 41,000	\$ 3,000	\$ 41,000	\$ 39,000	\$ 31,000	\$ 17,000	\$ 600,000	\$ 168,000	\$ 318,000
Grand Total		\$ 184,000	\$ 1,275,000	\$ 2,907,000	\$ 3,000	\$ 41,000	\$ 39,000	\$ 31,000	\$ 17,000	\$ 600,000	\$ 168,000	\$ 318,000

91 **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 \$224,000 in 2025. The project is partially funded in the amount of approximately \$2,022,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

93 **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 \$1,046,000 in 2025. The project is partially funded in the amount of approximately \$844,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

95 **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 \$5,000 in 2025 and \$227,000 in the out years. The project is partially funded in the amount of approximately \$1,031,000 by the Federal Aviation Administration. There is anticipated annual operating cost impact of \$7,000 for this project.

Delaware Airpark - Annual Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
	Annual Projects										
32F	Annual Minor Capital Maintenance (33N)	\$ 175,000	\$ -	\$ 50,000	\$ -	\$ 485,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
33F	Annual Minor Capital Equipment (33N)	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -
35F	Annual Automation/Telecom Upgrades (33N)	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
	Grand Total	\$ 185,000	\$ -	\$ 95,000	\$ -	\$ 520,000	\$ -	\$ 60,000	\$ -	\$ 70,000	\$ -

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

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. This project has an estimated DRBA cost of \$175,000 in 2025 and \$585,000 in the out years.

33F **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 \$140,000 in the out years.

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

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$10,000 in 2025 and \$20,000 in the out years.

Delaware Airpark - Out Year Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
Out Year Projects											
92	Hangar Bank "A" Construction	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
94	Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
96	Roof and Building Envelope Rehabilitation (33N)	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 54,000	\$ 124,000	\$ 326,000	\$ -	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ 671,000	\$ 54,000	\$ 2,124,000	\$ 326,000	\$ -	\$ -

92 **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 \$2,150,000 in the out years. This effort has no anticipated annual operating cost impact.

94 **Property Acquisition - Economic Development**

The Delaware Airpark is constrained for development on the land side of the property facing route 42. This project programs funds to take advantage of opportunities for land purchases that connect the airport to route 42 and expand development opportunities. This project has an estimated DRBA cost of \$500,000 in the out years. This effort has no anticipated annual operating cost impact.

96 **Roof and Building Envelope Rehabilitation (33N) - Economic Development**

The Authority has implemented 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 \$145,000 in the out years. The project is partially funded in the amount of approximately \$380,000 by the Delaware State University. This effort has no anticipated annual operating cost impact.

Civil Air Terminal - Annual Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
	Annual Projects										
32G	Annual Minor Capital Maintenance (CAT)	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. This project has an estimated DRBA cost of \$20,000 in 2025.

Civil Air Terminal - Out Year Projects

Airports Strategic Capital Improvement Plan

Project #	Project	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027	2028	External Funding 2028	2029	External Funding 2029
	Out Year Projects										
97	Apron Rehabilitation	\$ -	\$ -	\$ 1,255,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
98	Roof and Building Envelope Rehabilitation (CAT)	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ 1,255,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

97 Apron Rehabilitation - Asset Preservation

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 \$1,255,000 in the out years. This effort has no anticipated annual operating cost impact.

98 Roof and Building Envelope Rehabilitation (CAT) - Efficiency and Sustainability

The Authority has implemented 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 \$100,000 in the out years. This effort has no anticipated annual operating cost impact.