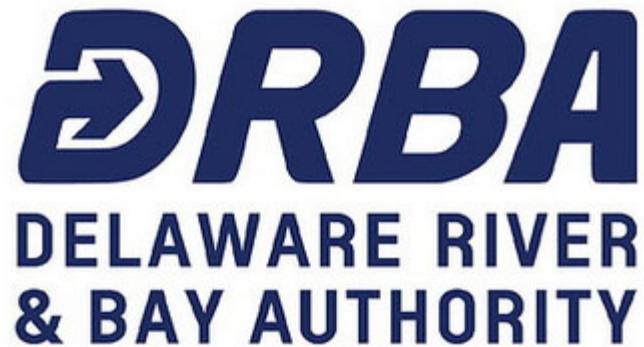


Delaware River and Bay Authority



2026 Capital Improvement Program and Five Year (2026-2030) Strategic Plan

December 2025

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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 2026.
- 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 2026.
- 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 number (total of 136 projects). The Capital Improvement Program budget for 2026 is shown as the highlighted column within the table.

For the 2026-2030 Capital Budget, approximately 76 million dollars have been deferred pending the lease agreement status of the New Jersey Airports and future planning efforts for the other DRBA facilities.

2026 Capital Improvement Program - \$158,364,000 Authority and External Funds

| Capital Asset | 2026 | | |
|---------------------------------|-----------------------|----------------------|-----------------------|
| <u>CONTINUING PROJECTS</u> | <u>DRBA</u> | <u>External</u> | <u>Total</u> |
| Delaware Memorial Bridge | \$ 45,760,000 | \$ - | \$ 45,760,000 |
| Cape May-Lewes Ferry | \$ 16,770,000 | \$ 15,378,000 | \$ 32,148,000 |
| Forts Ferry | \$ - | \$ - | \$ - |
| Wilmington Airport | \$ 10,790,000 | \$ - | \$ 10,790,000 |
| Millville Airport | \$ 1,563,000 | \$ 3,581,000 | \$ 5,144,000 |
| Cape May Airport | \$ 59,000 | \$ 3,895,000 | \$ 3,954,000 |
| Delaware Air Park | \$ (381,000) | \$ 440,000 | \$ 59,000 |
| Civil Air Terminal | \$ - | \$ - | \$ - |
| Subtotal | \$ 74,561,000 | \$ 23,294,000 | \$ 97,855,000 |
| <u>ANNUAL PROJECTS</u> | | | |
| Delaware Memorial Bridge | \$ 14,264,000 | \$ - | \$ 14,264,000 |
| Cape May-Lewes Ferry | \$ 21,566,000 | \$ - | \$ 21,566,000 |
| Forts Ferry | \$ 30,000 | \$ - | \$ 30,000 |
| Wilmington Airport | \$ 2,258,000 | \$ 872,000 | \$ 3,130,000 |
| Millville Airport | \$ 125,000 | \$ - | \$ 125,000 |
| Cape May Airport | \$ 415,000 | \$ - | \$ 415,000 |
| Delaware Air Park | \$ 334,000 | \$ 72,000 | \$ 406,000 |
| Civil Air Terminal | \$ - | \$ - | \$ - |
| Subtotal | \$ 38,992,000 | \$ 944,000 | \$ 39,936,000 |
| <u>NEW PROJECTS</u> | | | |
| Delaware Memorial Bridge | \$ 4,910,000 | \$ - | \$ 4,910,000 |
| Cape May-Lewes Ferry | \$ 3,462,000 | \$ 800,000 | \$ 4,262,000 |
| Forts Ferry | \$ - | \$ - | \$ - |
| Wilmington Airport | \$ 9,558,000 | \$ 341,000 | \$ 9,899,000 |
| Millville Airport | \$ 1,208,000 | \$ 294,000 | \$ 1,502,000 |
| Cape May Airport | \$ - | \$ - | \$ - |
| Delaware Air Park | \$ - | \$ - | \$ - |
| Civil Air Terminal | \$ - | \$ - | \$ - |
| Subtotal | \$ 19,138,000 | \$ 1,435,000 | \$ 20,573,000 |
| Grand Total All Projects | \$ 132,691,000 | \$ 25,673,000 | \$ 158,364,000 |

Authority-Wide Five Year (2026-2030) Strategic CIP Summary Authority Funds Only

| Capital Asset | 2026 | 2027 | 2028 | 2029 | 2030 | Deferred Funding |
|---------------------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|
| <u>CONTINUING PROJECTS</u> | | | | | | |
| Delaware Memorial Bridge | \$ 45,760,000 | \$ 57,940,000 | \$ 42,486,000 | \$ 23,696,000 | \$ 21,645,000 | \$ 10,000,000 |
| Cape May-Lewes Ferry | \$ 16,770,000 | \$ 24,914,000 | \$ 16,577,000 | \$ 12,390,000 | \$ 3,564,000 | \$ - |
| Forts Ferry | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Wilmington Airport | \$ 10,790,000 | \$ 2,490,000 | \$ 2,938,000 | \$ 3,438,000 | \$ 3,000,000 | \$ - |
| Millville Airport | \$ 1,563,000 | \$ 862,000 | \$ 320,000 | \$ - | \$ - | \$ - |
| Cape May Airport | \$ 59,000 | \$ - | \$ - | \$ - | \$ - | \$ 368,000 |
| Delaware Air Park | \$ (381,000) | \$ 60,000 | \$ 141,000 | \$ 168,000 | \$ - | \$ - |
| Civil Air Terminal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Subtotal | \$ 74,561,000 | \$ 86,266,000 | \$ 62,462,000 | \$ 39,692,000 | \$ 28,209,000 | \$ 10,368,000 |
| <u>ANNUAL PROJECTS</u> | | | | | | |
| Delaware Memorial Bridge | \$ 14,264,000 | \$ 8,370,000 | \$ 8,880,000 | \$ 9,704,000 | \$ 6,545,000 | \$ - |
| Cape May-Lewes Ferry | \$ 21,566,000 | \$ 14,217,000 | \$ 9,220,000 | \$ 5,605,000 | \$ 15,775,000 | \$ - |
| Forts Ferry | \$ 30,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ - |
| Wilmington Airport | \$ 2,258,000 | \$ 1,335,000 | \$ 895,000 | \$ 845,000 | \$ 800,000 | \$ - |
| Millville Airport | \$ 125,000 | \$ 280,000 | \$ 380,000 | \$ 50,000 | \$ 25,000 | \$ 1,062,000 |
| Cape May Airport | \$ 415,000 | \$ 225,000 | \$ 100,000 | \$ 50,000 | \$ 25,000 | \$ 420,000 |
| Delaware Air Park | \$ 334,000 | \$ 115,000 | \$ 85,000 | \$ 460,000 | \$ 60,000 | \$ - |
| Civil Air Terminal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Subtotal | \$ 38,992,000 | \$ 24,562,000 | \$ 19,560,000 | \$ 16,714,000 | \$ 23,230,000 | \$ 1,482,000 |
| <u>NEW PROJECTS</u> | | | | | | |
| Delaware Memorial Bridge | \$ 4,910,000 | \$ 4,750,000 | \$ 6,500,000 | \$ - | \$ - | \$ - |
| Cape May-Lewes Ferry | \$ 3,462,000 | \$ 4,725,000 | \$ 263,000 | \$ 2,050,000 | \$ 250,000 | \$ - |
| Forts Ferry | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Wilmington Airport | \$ 9,558,000 | \$ 5,024,000 | \$ - | \$ - | \$ - | \$ - |
| Millville Airport | \$ 1,208,000 | \$ 457,000 | \$ 150,000 | \$ - | \$ - | \$ - |
| Cape May Airport | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Delaware Air Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Civil Air Terminal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Subtotal | \$ 19,138,000 | \$ 14,956,000 | \$ 6,913,000 | \$ 2,050,000 | \$ 250,000 | \$ - |
| <u>OUT-YEAR PROJECTS</u> | | | | | | |
| Delaware Memorial Bridge | \$ 1,200,000 | \$ 2,800,000 | \$ 2,390,000 | \$ 3,960,000 | \$ 6,560,000 | |
| Cape May-Lewes Ferry | \$ 1,760,000 | \$ 1,273,000 | \$ 3,301,000 | \$ 350,000 | \$ 20,000,000 | |
| Forts Ferry | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Wilmington Airport | \$ 214,000 | \$ 160,000 | \$ 3,118,000 | \$ 1,500,000 | \$ 25,480,000 | |
| Millville Airport | \$ - | \$ 5,000 | \$ 32,000 | \$ - | \$ 12,650,000 | |
| Cape May Airport | \$ 16,000 | \$ 47,000 | \$ 71,000 | \$ 19,000 | \$ - | |
| Delaware Air Park | \$ - | \$ 240,000 | \$ 2,968,000 | \$ 80,000 | \$ - | |
| Civil Air Terminal | \$ 1,355,000 | \$ - | \$ - | \$ - | \$ - | |
| Subtotal | \$ - | \$ 4,545,000 | \$ 4,525,000 | \$ 11,880,000 | \$ 5,909,000 | \$ 64,690,000 |
| Grand Total All Projects | \$ 132,691,000 | \$ 130,329,000 | \$ 93,460,000 | \$ 70,336,000 | \$ 57,598,000 | \$ 76,540,000 |

Delaware Memorial Bridge - Continuing Projects

Crossings Strategic Capital Improvement Plan

| Project # | Project | External Funding 2026 | | External Funding 2027 | | External Funding 2028 | | External Funding 2029 | | External Funding 2030 | | Pending Further Planning |
|----------------------------|---|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|--------------------------|
| | | 2026 | 2026 | 2027 | 2028 | 2028 | 2029 | 2029 | 2030 | 2030 | 2030 | |
| Continuing Projects | | | | | | | | | | | | |
| 1 | All Electronic Tolling | \$ 2,000,000 | \$ - | \$ 16,000,000 | \$ - | \$ 12,500,000 | \$ - | \$ 3,500,000 | \$ - | \$ - | \$ - | - |
| 2 | Bridge Structural Resilience Program | \$ 8,000,000 | \$ - | \$ 10,000,000 | \$ - | \$ 12,000,000 | \$ - | \$ 14,000,000 | \$ - | \$ 16,000,000 | \$ - | \$ 10,000,000 |
| 3 | Bidding Contingency | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 4 | Deck Repairs | \$ 695,000 | \$ - | \$ 695,000 | \$ - | \$ 750,000 | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | - |
| 5 | Deck UHPC Joint Repairs | \$ 3,968,000 | \$ - | \$ 5,952,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 6 | DMB Power Cable Replacement | \$ 1,300,000 | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | - |
| 7 | Fall Prevention Fencing and Wind Protection | \$ 5,087,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 8 | I295 NB/Bridge 1 Widening | \$ 920,000 | \$ - | \$ 13,000,000 | \$ - | \$ 7,240,000 | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 9 | Miscellaneous Roadway Improvements | \$ 2,200,000 | \$ - | \$ 2,500,000 | \$ - | \$ 1,500,000 | \$ - | \$ 1,500,000 | \$ - | \$ 1,500,000 | \$ - | - |
| 10 | New Jersey CSC Next Generation Implementation | \$ 1,447,000 | \$ - | \$ 3,965,000 | \$ - | \$ 2,757,000 | \$ - | \$ 446,000 | \$ - | \$ 545,000 | \$ - | - |
| 11 | Paint Shop - Replace Booth | \$ 62,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 12 | Pin and Link Rehab at Anchorage | \$ 7,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 13 | Roof and Building Envelope Rehabilitation (DMB) | \$ 775,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | - |
| 14 | Route 9 Bridge Repairs | \$ 4,985,000 | \$ - | \$ 4,828,000 | \$ - | \$ 1,189,000 | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 15 | Toll Collection System Final Payment | \$ 521,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 16 | Worker Fall Protection – Phases 3-6 | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ 3,550,000 | \$ - | \$ 2,500,000 | \$ - | \$ 2,500,000 | \$ - | - |
| Grand Total | | \$ 45,760,000 | \$ - | \$ 57,940,000 | \$ - | \$ 42,486,000 | \$ - | \$ 23,696,000 | \$ - | \$ 21,645,000 | \$ - | \$ 10,000,000 |

1 All Electronic Tolling - Efficiency and Sustainability

The current toll collection system at the Delaware Memorial Bridge is at end of life and in need of replacement as many components of the original system are no longer manufactured. The tolling industry is moving away from traditional toll collection (cash and electronic) to all electronic tolling. In the surrounding area, the following states Maryland, Pennsylvania, and New York are now all electronic with tolling agencies in New Jersey having already moved or are moving in that direction. This project would replace the existing system with a cashless solution and would include the construction cost of the gantry, the lane/plaza software/hardware equipment cost, and the demolition of the existing toll plaza. Although there would be operational savings in personnel, equipment, lane maintenance, money pick up and counting these may be offset by the additional cost of all electronic toll collection processing. This project has an estimated DRBA cost of \$2,000,000 in 2026 and \$32,000,000 in the out years.

2 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 \$8,000,000 in 2026 and \$52,000,000 in the out years. This effort has no anticipated annual operating cost impact. \$10,000,000 is pending further planning efforts by the Authority.

3 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 \$2,000,000 in 2026.

4 Deck Repairs - Asset Preservation

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 \$695,000 in 2026 and \$2,195,000 in the out years. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Continuing Projects

5 Deck UHPC Joint Repairs - Asset Preservation

Joint repair work under the original UHPC deck overlay project remains incomplete. Work is expected to begin in the fall of 2026. This project has an estimated DRBA cost of \$3,968,000 in 2026 and \$5,952,000 in the out years. This effort has no anticipated annual operating cost impact.

6 DMB Power Cable Replacement - Asset Preservation

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 \$1,300,000 in 2026 and \$4,000,000 in the out years. This effort has no anticipated annual operating cost impact.

7 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 provides mitigation measures to protect the bridge against extremely high winds. This project has an estimated DRBA cost of \$5,087,000 in 2026. This effort has an anticipated increased annual operating cost impact of \$23,300.

8 I295 NB/Bridge 1 Widening - Asset Preservation

Bridge 1 currently carries three lanes of traffic on I-295N with two narrow shoulders. The condition of the structure is deteriorating, and the width of the structure is insufficient to support needed maintenance and rehabilitation efforts. With DelDOT's recent completion of the I-295N widening effort, this project aims to replace and widen the superstructure to address deficiencies and improve the lane geometry for future maintenance. This project has an estimated DRBA cost of \$920,000 in 2026 and \$20,240,000 in the out years. This effort has an anticipated increased annual operating cost impact of \$15,300.

9 Miscellaneous Roadway Improvements - Asset Preservation

There are miscellaneous repairs identified as part of the annual inspection process. This project includes drainage pipe, swale, slope stabilization, curb and sidewalk repairs, and the replacement of one high mast lighting foundation. This project has an estimated DRBA cost of \$2,200,000 in 2026 and \$7,000,000 in the out years. This effort has no anticipated annual operating cost impact.

10 New Jersey CSC Next Generation Implementation - Efficiency and Sustainability

The DRBA is part of the NJ E-ZPass System for the processing of the Delaware Memorial Bridge electronic and violation toll transactions. As the term of the current contract was ending, the New Jersey Turnpike as the lead agency issued an RFP and awarded a new contract for these services. These project costs represent the DRBA's portion of the implementation. There are no operational cost savings associated with this project as transaction/violation processing costs will increase with this agreement. This project has an estimated DRBA cost of \$1,447,000 in 2026 and \$7,713,000 in the out years.

11 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 \$62,000 in 2026. This effort has no anticipated annual operating cost impact.

12 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 \$7,800,000 in 2026. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Continuing Projects

13 **Roof and Building Envelope Rehabilitation (DMB) - 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 \$775,000 in 2026 and \$100,000 in the out years. This effort has no anticipated annual operating cost impact.

14 **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 \$4,985,000 in 2026 and \$6,017,000 in the out years. This effort has no anticipated annual operating cost impact.

15 **Toll Collection System Final Payment - Efficiency and Sustainability**

This project would include the final deliverables and retainage for the existing toll collection system including documentation and training. This project has an estimated DRBA cost of \$521,000 in 2026.

16 **Worker Fall Protection – Phases 3-6 - 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 \$4,000,000 in 2026 and \$8,550,000 in the out years.

Delaware Memorial Bridge - Annual Projects

Crossings Strategic Capital Improvement Plan

| Project # | Project | 2026 | External Funding 2026 | 2027 | External Funding 2027 | 2028 | External Funding 2028 | 2029 | External Funding 2029 | 2030 | External Funding 2030 | Pending Further Planning |
|-----------|---|----------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|--------------------------|
| | Annual Projects | | | | | | | | | | | |
| 17 | Annual Maintenance Bridge Span Painting | \$ 6,975,000 | \$ - | \$ 6,975,000 | \$ - | \$ 6,975,000 | \$ - | \$ 7,369,000 | \$ - | \$ 5,075,000 | \$ - | \$ - |
| 18 | Annual Minor Capital Equipment (DMB) | \$ 400,000 | \$ - | \$ 400,000 | \$ - | \$ 900,000 | \$ - | \$ 900,000 | \$ - | \$ 900,000 | \$ - | \$ - |
| 19 | Annual Minor Capital Maintenance (DMB) | \$ 855,000 | \$ - | \$ 225,000 | \$ - | \$ 125,000 | \$ - | \$ 640,000 | \$ - | \$ 150,000 | \$ - | \$ - |
| 20 | ITS-Tech Ops Minor Capital Projects (DMB) | \$ 685,000 | \$ - | \$ 770,000 | \$ - | \$ 880,000 | \$ - | \$ 795,000 | \$ - | \$ 420,000 | \$ - | \$ - |
| 21 | Annual Bridge Steelwork Repairs | \$ 5,349,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Grand Total | \$ 14,264,000 | \$ - | \$ 8,370,000 | \$ - | \$ 8,880,000 | \$ - | \$ 9,704,000 | \$ - | \$ 6,545,000 | \$ - | \$ - |

17 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 \$6,975,000 in 2026 and \$26,394,000 in the out years. This effort has no anticipated annual operating cost impact.

18 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 \$400,000 in 2026 and \$3,100,000 in the out years. This effort has no anticipated annual operating cost impact.

19 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 \$855,000 in 2026 and \$1,140,000 in the out years. This effort has no anticipated annual operating cost impact.

20 ITS-Tech Ops Minor Capital Projects (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 \$685,000 in 2026 and \$2,865,000 in the out years.

21 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 \$5,349,000 in 2026. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - New Projects

Crossings Strategic Capital Improvement Plan

| Project # | Project | 2026 | External Funding | | External Funding | | External Funding | | External Funding | | External Funding 2030 | Pending Further Planning |
|-----------|--|---------------------|------------------|---------------------|------------------|---------------------|------------------|-------------|------------------|-------------|-----------------------|--------------------------|
| | | | 2026 | 2027 | 2027 | 2028 | 2028 | 2029 | 2029 | 2030 | | |
| | New Projects | | | | | | | | | | | |
| 21A | Bridge Steelwork Repairs-(Suspender Ropes) | \$ 4,250,000 | \$ - | \$ 4,250,000 | \$ - | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 22 | Main Cable Inspection | \$ 60,000 | \$ - | \$ 500,000 | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 23 | Admin Building UPS | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Grand Total | \$ 4,910,000 | \$ - | \$ 4,750,000 | \$ - | \$ 6,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

21A Bridge Steelwork Repairs-(Suspender Ropes) - Asset Preservation

As a result of comprehensive annual inspections, the need was identified to replace the aging suspender ropes for both structures. This project programs the design and construction for the installation of the new suspender ropes. This project has an estimated DRBA cost of \$4,250,000 in 2026 and \$6,750,000 in the out years. This effort has no anticipated annual operating cost impact.

22 Main Cable Inspection - Asset Preservation

This project programs the inspection and evaluation of the bridge's main suspension cable in accordance with AASHTO guidelines. The inspection involves comprehensive visual checks, testing for corrosion, assessing wire breaks, and verifying the structural integrity of the cable. This project has an estimated DRBA cost of \$60,000 in 2026 and \$4,500,000 in the out years. This effort has no anticipated annual operating cost impact.

23 Admin Building UPS - Efficiency and Sustainability

The Admin building's uninterruptible power supply (UPS) is essential for feeding the main server room for the Authority, playing a critical role in ensuring uninterrupted operations throughout the Delaware River and Bay Authority (DRBA). Within this server room there are vital components such as core switches, internet service providers (ISPs), virtual stacks, and standalone servers, all of which are integral to the daily functioning of the Authority's services. The reliability of the UPS directly impacts the performance and stability of these systems, making it a linchpin for maintaining operational continuity and safeguarding against potential disruptions. This

Delaware Memorial Bridge - Out Year Projects

Crossings Strategic Capital Improvement Plan

| Project # | Project | 2026 | External Funding 2026 | | External Funding 2027 | | External Funding 2028 | | External Funding 2029 | | External Funding 2030 | | Pending Further Planning | |
|--------------------------|--|-------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|--------------------------|------|
| | | | 2026 | 2027 | 2027 | 2028 | 2028 | 2029 | 2029 | 2030 | 2030 | 2030 | | |
| Out Year Projects | | | | | | | | | | | | | | |
| 24 | Delaware Switchgear upgrades | \$ - | \$ - | \$ 300,000 | \$ - | \$ 700,000 | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - |
| 25 | Julia Building (B8) Elevator Rehab | \$ - | \$ - | \$ 150,000 | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 26 | Network Core Switch Replacement | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 27 | Video Management System Replacement/Upgrade | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 28 | Anchorage Exterior LED Lighting Upgrades | \$ - | \$ - | \$ - | \$ - | \$ 1,100,000 | \$ - | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 29 | Tower Exterior LED Lighting Upgrades | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 140,000 | \$ - | \$ 2,960,000 | \$ - | \$ - | \$ - | \$ - |
| 30 | Maintenance 800 MHz Radio Replacements Mobile/Port | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 31 | WatchGuard refresh (In-car cameras) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - |
| 32 | Bridge Management System | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - |
| 33 | Bridge Monitoring System | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,360,000 | \$ - |
| Grand Total | | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ 2,800,000 | \$ - | \$ 2,390,000 | \$ - | \$ 3,960,000 | \$ - | \$ 6,560,000 | | |

24 Delaware Switchgear upgrades - Asset Preservation

The switch gears at the Delaware Memorial Bridge Facilities Campus are approaching the end of their service life. This project programs the evaluation, design and construction for replacement switch gears throughout the facility. This project has an estimated DRBA cost of \$1,250,000 in the out years. This effort has an anticipated annual operating cost of \$20,000.

25 Julia Building (B8) Elevator Rehab - Asset Preservation

The elevators in the Julia building are reaching the end of their service life and are need of refurbishment. This project programs the design and construction for new elevator controls, hydraulics, and elevator cabs. This project has an estimated DRBA cost of \$2,150,000 in the out years. This effort has no anticipated annual operating cost impact.

26 Network Core Switch Replacement - Efficiency and Sustainability

The current network core switches are over 10 years old and have reached end-of-life and no longer meets modern performance, security, and scalability requirements. The proposed solution is to implement Cisco Nexus core switches, which provide higher bandwidth, improved security features, and future-ready architecture. This project has an estimated DRBA cost of \$250,000 in the out years.

27 Video Management System Replacement/Upgrade - Efficiency and Sustainability

The current network attached storage (NAS) solution is currently at the end of life and needs to be upgraded to a new NAS solution. This upgrade will replace the existing hardware at DMB, Lewes, and Cape May locations while also adding new hardware at a growing ILG airport terminal. The new hardware will solve the aging equipment issue while also increasing performance and reliability of video storage at each location. This project has an estimated DRBA cost of \$500,000 in the out years.

28 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 \$2,200,000 in the out years. This effort has an anticipated annual operating cost of \$50,000.

Delaware Memorial Bridge - Out Year Projects

29 **Tower Exterior 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 an anticipated annual operating cost of \$20,000.

30 **Maintenance 800 MHz Radio Replacements Mobile/Portable - Efficiency and Sustainability**

As we embark on a transition towards the latest communication technology, the new 800 MHz radios will replace outdated models. These advanced radios will leverage the state of Delaware's encrypted network, providing significant capabilities and enhancements, including interoperability and cellular technology. This project has an estimated DRBA cost of \$150,000 in the out years.

31 **WatchGuard refresh (In-car cameras) - Efficiency and Sustainability**

The purpose of this project is to replace the current in-car mobile video recording (MVR) system with Watchguard MVR units across the Authority's fleet. This initiative aims to enhance the reliability, functionality, and security of in-car video recording for law enforcement operations. The new system will provide improved video quality, better integration with existing infrastructure, and increased storage capacity, ensuring effective documentation and accountability. This project has an estimated DRBA cost of \$750,000 in the out years.

32 **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 effort has an anticipated annual operating cost of \$50,000. \$200,000 is pending further planning efforts by the Authority.

33 **Bridge 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 observe critical structural elements and monitor their conditions. This effort has an anticipated annual operating cost of \$50,000. \$6,360,000 is pending further planning efforts by the Authority.

Cape May Lewes Ferry - Continuing Projects

Crossings Strategic Capital Improvement Plan

| Project # | Project | 2026 | External Funding | | External Funding | | External Funding | | External Funding | | External Funding 2030 | Pending Further Planning |
|----------------------------|---|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-----------------------|--------------------------|
| | | | 2026 | 2027 | 2027 | 2028 | 2028 | 2029 | 2029 | 2030 | | |
| Continuing Projects | | | | | | | | | | | | |
| 34 | Cape May Terminal Utility Corridor | \$ 3,720,000 | \$ 2,670,000 | \$ 9,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 35 | CM Terminal HVAC Improvements | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 36 | CM Administration Building HVAC Improvements | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 37 | Roof and Building Envelope Rehabilitation (CMLF) | \$ 1,925,000 | \$ - | \$ 30,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 38 | Cape May Admin Building Entrance Roof Replacement | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 39 | Cape May Approach Roads Rehabilitation | \$ 2,995,000 | \$ 2,157,000 | \$ 2,216,000 | \$ 1,617,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Cape May Davit Crane and Shore Power Improvements | \$ 610,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 41 | Cape May Elevator Rehabilitation | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 42 | Ferry Bidding Contingency | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 43 | Lewes Terminal: Booster Pumps | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 44 | Maintenance Dredging (CM) | \$ 500,000 | \$ - | \$ 100,000 | \$ - | \$ 420,000 | \$ - | \$ 100,000 | \$ - | \$ 420,000 | \$ - | \$ - |
| 45 | New Vessel Construction | \$ 2,515,000 | \$ 10,061,000 | \$ 12,068,000 | \$ 3,651,000 | \$ 15,557,000 | \$ 11,953,000 | \$ 11,790,000 | \$ - | \$ 3,144,000 | \$ - | \$ - |
| 46 | New Vessel Design and Construction Support | \$ 1,500,000 | \$ - | \$ 1,500,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| 47 | New Vessel Electrification Infrastructure | \$ - | \$ 490,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000,000 | \$ - | \$ 10,000,000 | \$ - |
| Grand Total | | \$ 16,770,000 | \$ 15,378,000 | \$ 24,914,000 | \$ 5,268,000 | \$ 16,577,000 | \$ 11,953,000 | \$ 12,390,000 | \$ 10,000,000 | \$ 3,564,000 | \$ 10,000,000 | \$ - |

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 \$3,720,000 in 2026 and \$9,000,000 in the out years. The project is partially funded in the amount of approximately \$2.7 million by the New Jersey Department of Transportation. This effort has no anticipated annual operating cost impact.

35 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 \$50,000 in 2026. This effort has no anticipated annual operating cost impact.

36 CM Administration Building HVAC Improvements - Efficiency and Sustainability

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 \$50,000 in 2026. This effort has no anticipated annual operating cost impact.

37 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 \$1,925,000 in 2026 and \$130,000 in the out years. This effort has no anticipated annual operating cost impact.

38 Cape May Admin Building Entrance Roof Replacement - Efficiency and Sustainability

The existing entrance roof to the Administrtion 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 \$80,000 in 2026. This effort has no anticipated annual operating cost impact.

39 Cape May Approach Roads Rehabilitation - Asset Preservation

Pavements at the toll approach are deteriorating and improvements are necessary to maintain expected levels of service at the Cape May Terminal. The project proposes the design and construction for roadway reconfigurations at the terminal entrance, improvements to the approach roads, and the replacement of Cape May highway signage. This project has an estimated DRBA cost of \$2,995,000 in 2026 and \$2,216,000 in the out years. The project is partially funded in the amount of approximately \$3.8 million by the New Jersey Department of Transportation. This effort has no anticipated annual operating cost impact.

Cape May Lewes Ferry - Continuing Projects

40 **Cape May Davit Crane and Shore Power Improvements - Asset Preservation**

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 and replacement of the power feeds and controls for the shore power. This project has an estimated DRBA cost of \$610,000 in 2026. This effort has no anticipated annual operating cost impact.

41 **Cape May Elevator Rehabilitation - Asset Preservation**

The elevators in the Cape May Terminal Building are reaching the end of their service life and are need of refurbishment. This project programs the design and construction for new elevator controls, hydraulics, and elevator cabs. This project has an estimated DRBA cost of \$225,000 in 2026. This effort has no anticipated annual operating cost impact.

42 **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 \$2,000,000 in 2026.

43 **Lewes Terminal: Booster Pumps - Safety**

The fire suppression systems for the Lewes Terminal site are in need of new booster pumps. This project programs the evaluation, design, and construction for upgrading the fire suppression systems at the ferry. This project has an estimated DRBA cost of \$600,000 in 2026. This effort has no anticipated annual operating cost impact.

44 **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 \$500,000 in 2026 and \$1,040,000 in the out years. This effort has no anticipated annual operating cost impact.

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

Due to the age of the existing fleet, programing the construction of new vessels is necessary. This project programs the construction of the first new vessel. This project has an estimated DRBA cost of \$2,515,000 in 2026 and \$42,559,000 in the out years. The project is partially funded in the amount of approximately \$25.665 million by federal agencies. This effort has no anticipated annual operating cost impact.

46 **New Vessel Design and Construction Support - Efficiency and Sustainability**

This project includes the design and project management/construction support portion of the overall project to replace vessels in the ferry fleet. Design will include all stages of design for the new vessels from concept to final design. Project management/construction support will cover all emergent needs during contract bidding, construction, and post-construction. This project has an estimated DRBA cost of \$1,500,000 in 2026 and \$2,500,000 in the out years. This effort has no anticipated annual operating cost impact.

47 **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 partially funded in the amount of approximately \$20.49 million with federal funding that is yet to be determined and committed. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

| Project # | Project | 2026 | External | | External | | External | | External | | External Funding 2030 | Pending Further Planning |
|------------------------|--|----------------------|--------------|----------------------|--------------|---------------------|--------------|---------------------|--------------|----------------------|--------------------------|-----------------------------|
| | | | Funding 2026 | 2027 | Funding 2027 | 2028 | Funding 2028 | 2029 | Funding 2029 | 2030 | | |
| Annual Projects | | | | | | | | | | | | |
| 48 | Annual Minor Capital Equipment (CMLF) | \$ 600,000 | \$ - | \$ 360,000 | \$ - | \$ 130,000 | \$ - | \$ 410,000 | \$ - | \$ 250,000 | \$ - | \$ - |
| 49 | Annual Minor Capital Maintenance (CMLF) | \$ 1,965,000 | \$ - | \$ 1,160,000 | \$ - | \$ 550,000 | \$ - | \$ 920,000 | \$ - | \$ 400,000 | \$ - | \$ - |
| 50 | Annual Vessel Maintenance & Dry Docking | \$ 18,556,000 | \$ - | \$ 11,972,000 | \$ - | \$ 7,500,000 | \$ - | \$ 4,000,000 | \$ - | \$ 15,000,000 | \$ - | \$ - |
| 51 | ITS-Tech Ops Minor Capital Projects (CMLF) | \$ 445,000 | \$ - | \$ 725,000 | \$ - | \$ 1,040,000 | \$ - | \$ 275,000 | \$ - | \$ 125,000 | \$ - | \$ - |
| | Grand Total | \$ 21,566,000 | \$ - | \$ 14,217,000 | \$ - | \$ 9,220,000 | \$ - | \$ 5,605,000 | \$ - | \$ 15,775,000 | \$ - | \$ - |

48 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 \$600,000 in 2026 and \$1,150,000 in the out years.

49 Annual Minor Capital Maintenance (CMLF) - Asset Preservation

This project programs annual land-side activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: HVAC improvements, roofing, terminal improvements, electrical improvements, security enhancements, building and workshop improvements, fencing and signage improvements, and carpet replacement. This project has an estimated DRBA cost of \$1,965,000 in 2026 and \$3,030,000 in the out years.

50 Annual Vessel Maintenance & Dry Docking - Asset Preservation

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 \$18,556,000 in 2026 and \$38,472,000 in the out years. This effort has no anticipated annual operating cost impact.

51 ITS-Tech Ops Minor Capital Projects (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 \$445,000 in 2026 and \$2,165,000 in the out years.

Cape May - Lewes Ferry - New Projects

Crossings Strategic Capital Improvement Plan

| Project # | Project | 2026 | External Funding 2026 | | External Funding 2027 | | 2028 | External Funding 2028 | | 2029 | External Funding 2029 | | 2030 | External Funding 2030 | | Pending Further Planning | |
|---------------------|---|---------------------|-----------------------|---------------------|-----------------------|-------------------|-------------|-----------------------|-------------|-------------------|-----------------------|-------------|-------------|-----------------------|-------------|--------------------------|--|
| | | | 2026 | 2027 | 2027 | 2028 | | 2028 | 2029 | | 2030 | 2030 | | 2030 | 2030 | | |
| New Projects | | | | | | | | | | | | | | | | | |
| 52 | Lewes Terminal Passanger Parkinglot | \$ 100,000 | \$ - | \$ 650,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 53 | Slip Modification for New Vessel | \$ 700,000 | \$ 800,000 | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 54 | Adelte SPBB major renovation | \$ 900,000 | \$ - | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 55 | Cape May Terminal Patio/Paver Rehab | \$ 70,000 | \$ - | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 56 | CDF Dredge Material Excavation | \$ 70,000 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 57 | Toll Booth Upgrades | \$ 72,000 | \$ - | \$ 50,000 | \$ - | \$ 163,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 58 | 800 MHz Radio Replacement Mobile/Portable Maint | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 59 | Lewes Shore Power Refurbishment | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 60 | Network Core Switch Replacement (CM) | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 61 | CM Admin/Police parking lot renovation | \$ 150,000 | \$ - | \$ 1,625,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Grand Total | | \$ 3,462,000 | \$ 800,000 | \$ 4,725,000 | \$ 1,300,000 | \$ 263,000 | \$ - | \$ 2,050,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

52 Lewes Terminal Passanger Parkinglot - Asset Preservation

The Lewes terminal parking lot pavement and lighting are in need of repair. This project programs the repaving of the parking and installation of new lighting poles for the area. This project has an estimated DRBA cost of \$100,000 in 2026 and \$650,000 in the out years. This effort has no anticipated annual operating cost impact.

53 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 \$700,000 in 2026. The project anticipates being funded in the amount of approximately \$2.1 million by the US Department of Transportation. This effort has no anticipated annual operating cost impact.

54 Adelte SPBB major renovation - Asset Preservation

The Seaport Boarding Bridges (SPBB) for the Ferry are reaching the end of the service life and are in need of a mechanical overhaul. This project programs the updating of the mechanical components of the SPBB in conjunction with the manufacturer Adelte. This project has an estimated DRBA cost of \$900,000 in 2026 and \$1,850,000 in the out years.

55 Cape May Terminal Patio/Paver Rehab - Safety

The Cape Terminal patio is in need of repair. This project programs the evaluation and design for a replacement paver patio. This project has an estimated DRBA cost of \$70,000 in 2026 and \$700,000 in the out years. This effort has no anticipated annual operating cost impact.

56 CDF Dredge Material Excavation - Efficiency and Sustainability

In 2021, the Authority moved about 220,000 cubic yards of material out the confined disposal facility (CDF) to create room for more dredge material. On average, about 50,000 cubic yards of material are disposed in the CDF every 2 years. Currently, the remaining capacity of the CDF is about 120,000 cubic yards. The project programs for the excavation of the CDF and the necessary permitting. This project has an estimated DRBA cost of \$70,000 in 2026 and \$2,200,000 in the out years. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - New Projects

57 **Toll Booth Upgrades - Efficiency and Sustainability**

The toll booths are aging and in need of some interior improvements. This project programs the replacement of windows and providing additional interior improvements. This project has an estimated DRBA cost of \$72,000 in 2026 and \$213,000 in the out years. This effort has no anticipated annual operating cost impact.

58 **800 MHz Radio Replacement Mobile/Portable Maint - Efficiency and Sustainability**

As we embark on a transition towards the latest communication technology, the new 800 MHz radios will replace outdated models. These advanced radios will leverage the state of Delaware's encrypted network, providing significant capabilities and enhancements, including interoperability and cellular technology. This project has an estimated DRBA cost of \$150,000 in 2026 and \$50,000 in the out years.

59 **Lewes Shore Power Refurbishment - Asset Preservation**

The davit cranes and shower power servicing slips for the Ferry are at the end of their life cycle. This project programs the rehabilitation of the davit cranes and replacement of the shower cables that feed the ships. This project has an estimated DRBA cost of \$1,000,000 in 2026. This effort has no anticipated annual operating cost impact.

60 **Network Core Switch Replacement (CM) - Efficiency and Sustainability**

The current network core switches are over 10 years old and have reached end-of-life and no longer meet modern performance, security, and scalability requirements. The proposed solution is to implement Cisco Nexus core switches, which provide higher bandwidth, improved security features, and future-ready architecture. This project has an estimated DRBA cost of \$250,000 in 2026.

61 **CM Admin/Police parking lot renovation - Asset Preservation**

The pavement for the Cape May Ferry facility is in need of rehabilitation. This project programs the design and construction for the new pavement. This project has an estimated DRBA cost of \$150,000 in 2026 and \$1,625,000 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

| Project # | Project | 2026 | External Funding 2026 | | External Funding 2027 | | External Funding 2028 | | External Funding 2029 | | External Funding 2030 | | External Funding 2030 | Pending Further Planning |
|--------------------------|--|-------------|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|--------------------------|
| | | | 2026 | 2027 | 2027 | 2028 | 2028 | 2029 | 2029 | 2030 | 2030 | 2030 | | |
| Out Year Projects | | | | | | | | | | | | | | |
| 62 | Beach Drive Improvements (CM) | \$ - | \$ 1,000,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 63 | Cape May Admin Building UPS replacement | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 64 | Lewes Terminal Improvements | \$ - | \$ 360,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 65 | Bulkhead Upgrades | \$ - | \$ - | \$ - | \$ 73,000 | \$ - | \$ 2,156,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 66 | Fender Replacements | \$ - | \$ - | \$ - | \$ 700,000 | \$ - | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 67 | MES Replacement Parts | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 320,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 68 | Police Lockerroom and Restroom Upgrades (LW) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 125,000 | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | - |
| 69 | Reserve Fund For Second New Vessel | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000,000 | \$ 20,000,000 | \$ 20,000,000 | \$ 20,000,000 | \$ 20,000,000 |
| | Grand Total | \$ - | \$ 1,760,000 | \$ - | \$ 1,273,000 | \$ - | \$ 3,301,000 | \$ - | \$ 350,000 | \$ 20,000,000 | \$ 20,000,000 | \$ 20,000,000 | \$ 20,000,000 | \$ 20,000,000 |

62 Beach Drive Improvements (CM) - Safety

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.

63 Cape May Admin Building UPS replacement - Efficiency and Sustainability

The Cape May Building UPS is a vital element of the DRBA IT system, serving as the disaster recovery site that houses all critical operations and redundancy systems from New Castle. It is imperative that we replace this unit to ensure uninterrupted operations and to maintain the necessary redundancy during emergencies. This proactive measure will safeguard our infrastructure and enhance our resilience against potential disruptions, ensuring that our systems remain operational and secure in times of need. This project has an estimated DRBA cost of \$400,000 in the out years.

64 Lewes Terminal Improvements - Efficiency and Sustainability

The Lewes Terminal is approaching 25 years old, with interior finishes in need of an update. This project programs interior renovations for the terminal lobby, including new furniture, bathroom updates, and main lobby modifications. This project has an estimated DRBA cost of \$610,000 in the out years. This effort has no anticipated annual operating cost impact.

65 Bulkhead Upgrades - Asset Preservation

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.

66 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 \$1,400,000 in the out years. This effort has no anticipated annual operating cost impact.

67 Police Lockerroom and Restroom Upgrades (LW) - Efficiency and Sustainability

The police locker rooms in Lewes are in need of being updated. The scope of work includes, but is not limited to, upgrading HVAC, replacing all bathroom fixtures, flooring, ceiling, lighting, new lockers, new benches, and paint. This project has an estimated DRBA cost of \$475,000 in the out years. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Out Year Projects

68 **Reserve Fund For Second New Vessel - Efficiency and Sustainability**

As the vessel fleet ages it is necessary to program the construction on new vessels. This effort programs to reserve funding for the construction of the new second vessel. The project is partially funded in the amount of approximately \$20 million by agencies yet to be determined. \$20,000,000 is pending further planning efforts by the Authority.

69 **Reserve Fund For Second New Vessel - Efficiency and Sustainability**

As the vessel fleet ages it is necessary to program the construction on new vessels. This effort programs to reserve funding for the construction of the new second vessel. The project is partially funded in the amount of approximately \$20 million by agencies yet to be determined. \$20,000,000 is pending further planning efforts by the Authority.

Forts Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

| Project # | Project | External | | External | | External | | External | | External | | Pending Further Planning |
|-----------|---------------------------------------|------------------|--------------|------------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|--------------------------|
| | | 2026 | Funding 2026 | 2027 | Funding 2027 | 2028 | Funding 2028 | 2029 | Funding 2029 | 2030 | Funding 2030 | |
| | Annual Projects | | | | | | | | | | | |
| 70 | Annual Minor Capital Maintenance (FF) | \$ 30,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| | Grand Total | \$ 30,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |

70 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 2026 and \$20,000 in the out years. This effort has no anticipated annual operating cost impact.

Wilmington Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

| Project # | Project | 2026 | External | External | External | External | External | External | Pending Further | |
|----------------------------|---|----------------------|--------------|---------------------|-------------|---------------------|-------------|---------------------|-----------------|---------------------|
| | | | Funding 2026 | | | | | | | Planning |
| Continuing Projects | | | | | | | | | | |
| 71 | Hangar 1 Renovations | \$ 4,522,000 | \$ - | \$ 1,740,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 72 | HVAC System Modernization, Remove the R-22 Systems | \$ 1,040,000 | \$ - | \$ 750,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 |
| 73 | Other Terminal Improvements | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 74 | Roof and Building Envelope Rehabilitation (ILG) | \$ 800,000 | \$ - | \$ - | \$ - | \$ 2,438,000 | \$ - | \$ 2,938,000 | \$ - | \$ 2,500,000 |
| 75 | Runway 9-27 stormwater drainage structure repairs | \$ 578,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 76 | Taxiway 'B' Phase VI and VII (Construct Run-up Pad) | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 77 | Airports Bidding Contingency | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 78 | Terminal Blast Fence | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 79 | Hold Room Expansion (Terminal Expansion Phase 1) | \$ 1,900,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grand Total | | \$ 10,790,000 | \$ - | \$ 2,490,000 | \$ - | \$ 2,938,000 | \$ - | \$ 3,438,000 | \$ - | \$ 3,000,000 |
| - \$ - | | | | | | | | | | |

71 Hangar 1 Renovations - Efficiency and Sustainability

The maintenance complex located entirely within the secured perimeter of the Delaware Air National Guard is inadequate. This project budgets the renovations to Hangar 1 to provide a single facility to accommodate the needs of the maintenance department, airport administration, and airport operations. This project has an estimated DRBA cost of \$4,522,000 in 2026 and \$1,740,000 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 \$1,040,000 in 2026 and \$2,250,000 in the out years. This effort has no anticipated annual operating cost impact.

73 Other Terminal Improvements - Efficiency and Sustainability

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 \$500,000 in 2026. This effort has no anticipated annual operating cost impact.

74 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 \$800,000 in 2026 and \$7,876,000 in the out years. This effort has no anticipated annual operating cost impact.

75 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 \$578,000 in 2026. This effort has no anticipated annual operating cost impact.

Wilmington Airport - Continuing Projects

76 **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 \$50,000 in 2026. This effort has no anticipated annual operating cost impact.

77 **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 2026.

78 **Terminal Blast Fence - Safety**

The commercial aviation activity on the terminal apron has resulted in jet blown debris on the neighboring Flightsafety International facility. This project aims to correct the situation by installing a proposed blast fence for shielding the facility from debris. This project has an estimated DRBA cost of \$400,000 in 2026. This effort has no anticipated annual operating cost impact.

79 **Hold Room Expansion (Terminal Expansion Phase 1) - 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 \$1,900,000 in 2026. This effort has an anticipated annual operating cost increase of \$150,000.

Wilmington Airport - Annual Projects

Airports Strategic Capital Improvement Plan

| Project # | Project | 2026 | External | | External | | External | | External | | External Funding 2030 | Pending Further Planning |
|------------------------|--|---------------------|-------------------|---------------------|-------------------|-------------------|--------------|-------------------|--------------|-------------------|--------------------------|-----------------------------|
| | | | Funding 2026 | 2027 | Funding 2027 | 2028 | Funding 2028 | 2029 | Funding 2029 | 2030 | | |
| Annual Projects | | | | | | | | | | | | |
| 80 | Reserve for Economic Development/Tenant Improvements (ILG) | \$ 100,000 | \$ - | \$ 150,000 | \$ - | \$ 150,000 | \$ - | \$ 150,000 | \$ - | \$ 150,000 | \$ - | \$ - |
| 81 | Annual Minor Capital Maintenance (ILG) | \$ 1,871,000 | \$ 72,000 | \$ 765,000 | \$ 145,000 | \$ 425,000 | \$ - | \$ 375,000 | \$ - | \$ 375,000 | \$ - | \$ - |
| 82 | Annual Minor Capital Equipment (ILG) | \$ 125,000 | \$ 800,000 | \$ 125,000 | \$ - | \$ 95,000 | \$ - | \$ 155,000 | \$ - | \$ 125,000 | \$ - | \$ - |
| 83 | ITS-Tech Ops Minor Capital Projects (ILG) | \$ 162,000 | \$ - | \$ 295,000 | \$ - | \$ 225,000 | \$ - | \$ 165,000 | \$ - | \$ 150,000 | \$ - | \$ - |
| Grand Total | | \$ 2,258,000 | \$ 872,000 | \$ 1,335,000 | \$ 145,000 | \$ 895,000 | \$ - | \$ 845,000 | \$ - | \$ 800,000 | \$ - | \$ - |

80 Reserve for Economic Development/Tenant Improvements (ILG) - Economic Development

This project programs building repairs and site improvements for airport tenants as needed per lease agreements and programs funds for proposed economic development efforts. This project has an estimated DRBA cost of \$100,000 in 2026 and \$600,000 in the out years.

81 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 \$1,871,000 in 2026 and \$1,940,000 in the out years. The project is partially funded in the amount of approximately \$217,000 by the Federal Aviation Administration.

82 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 \$125,000 in 2026 and \$500,000 in the out years. The project is partially funded in the amount of approximately \$800,000 by the Federal Aviation Administration.

83 ITS-Tech Ops Minor Capital Projects (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 \$162,000 in 2026 and \$835,000 in the out years.

Wilmington Airport - New Projects

Airports Strategic Capital Improvement Plan

| Project # | Project | 2026 | External Funding 2026 | | External Funding 2027 | | External Funding 2028 | | External Funding 2029 | | External Funding 2030 | | Pending Further Planning |
|-----------|---------------------------------|---------------------|-----------------------|---------------------|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|--------------------------|
| | | | 2026 | 2027 | 2027 | 2028 | 2028 | 2029 | 2029 | 2030 | 2030 | 2030 | |
| | New Projects | | | | | | | | | | | | |
| 84 | ILG Passenger Parking Expansion | \$ 4,240,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 85 | ALPR implementation | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 86 | Fire Water Upgrades | \$ 1,720,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 87 | De-icing Pad | \$ 9,000 | \$ 341,000 | \$ 1,657,000 | \$ 6,228,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 88 | Hangar 2 Tenant Repairs | \$ 2,704,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 89 | Hangar 3 Tenant Repairs | \$ 140,000 | \$ - | \$ 3,367,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 90 | Hold Room Concession Fitout | \$ 395,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| | Grand Total | \$ 9,558,000 | \$ 341,000 | \$ 5,024,000 | \$ 6,228,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |

84 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 \$4,240,000 in 2026. This effort has no anticipated annual operating cost impact.

85 ALPR implementation - Efficiency and Sustainability

In the last few years, the geographical footprint of ILG Wilmington Airport has expanded beyond just a simple entrance/exit to the facility. Other DRBA venues/facilities such as the Delaware Memorial Bridge and the Cape-May Lewes Ferry have already had ALPR technologies installed. These technologies have proven to be pivotal to enhancing public safety, fostering efficient crime detection & prevention, and improving police investigations. This project has an estimated DRBA cost of \$350,000 in 2026.

86 Fire Water Upgrades - Safety

The midfield fire pump system has experienced failures in system integrity which increases risk for the Authority. This project replaces critical system components with more reliable and modern alternatives to mitigate risks in the system. This project has an estimated DRBA cost of \$1,720,000 in 2026. This effort has an anticipated annual operating cost increase of \$27,000.

87 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 \$9,000 in 2026 and \$1,657,000 in the out years. The project is partially funded in the amount of approximately \$6.6 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

88 Hangar 2 Tenant Repairs - Economic Development

With Hangar 2 becoming occupied, there is a need for renovations to utilize the space. This project programs the evaluation, design, and renovations of Hangar 2 to allow for new commercial tenants. This project has an estimated DRBA cost of \$2,704,000 in 2026. This effort has no anticipated annual operating cost impact.

89 Hangar 3 Tenant Repairs - Economic Development

With Hangar 3 becoming vacant, there is potential commercial interest in utilizing the space. This project programs the evaluation, design, and renovations of Hangar 3 to allow for new commercial tenants. This project has an estimated DRBA cost of \$140,000 in 2026 and \$3,367,000 in the out years. This effort has no anticipated annual operating cost impact.

90 Hold Room Concession Fitout - Efficiency and Sustainability

With the increase in commercial air service, there has been an increase in demand to improve and expand concessions. This project programs the fit out to bring concession services to the airport. This project has an estimated DRBA cost of \$395,000 in 2026. This effort has an anticipated annual operating cost increase of \$6,000.

Wilmington Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

| Project # | Project | 2026 | External Funding 2026 | | External Funding 2027 | | External Funding 2028 | | External Funding 2029 | | External Funding 2030 | | External Funding 2030 | Pending Further Planning |
|--------------------------|--|------|-----------------------|------------|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|-----------------------|------|-----------------------|--------------------------|
| | | | 2026 | 2027 | 2027 | 2028 | 2028 | 2029 | 2029 | 2030 | 2030 | 2030 | | |
| Out Year Projects | | | | | | | | | | | | | | |
| 91 | Improve RSA Runway 1-19 | \$ - | \$ 6,000 | \$ 104,000 | \$ 60,000 | \$ 1,260,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 92 | Reconstruct Taxiway K | \$ - | \$ 33,000 | \$ 634,000 | \$ - | \$ - | \$ 214,000 | \$ 4,491,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 93 | Network Core Switches | \$ - | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 94 | 800 MHz Radio Replacement | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 96 | Building Demolitions for Development (Old atlantic | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ 1,400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 97 | North Corporate Power separation-I197 Building Di | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,400,000 | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - |
| 98 | Rehab and Extend Terminal Apron | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 | \$ 626,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 99 | Rehab Runway 9-27 Lighting and Signage | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 34,000 | \$ 310,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | ILG Roadway Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,680,000 | \$ - |
| 101 | Terminal Expansion Phase 2 (Ticketing/Outbound I | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,600,000 | \$ - |
| 102 | Terminal Expansion Phase 3 (Bag Claim) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,600,000 | \$ - |
| 103 | Terminal Expansion Phase 4 (Ticketing/Outbound I | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,600,000 | \$ - |
| Grand Total | | \$ - | \$ 214,000 | \$ 738,000 | \$ 160,000 | \$ 1,260,000 | \$ 3,118,000 | \$ 5,427,000 | \$ 1,500,000 | \$ - | \$ 25,480,000 | \$ - | \$ - | \$ - |

91 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.

92 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.

93 Network Core Switches - Efficiency and Sustainability

In the last few years, the geographical footprint of ILG Wilmington Airport has expanded beyond just a simple entrance/exit to the facility. The proposed solution is to implement Cisco Nexus core switches, which provide higher bandwidth, improved security features, and future-ready architecture. This project is a necessary step to provide a stable and reliable environment while preparing the site for future growth. This project has an estimated DRBA cost of \$125,000 in the out years. This effort has no anticipated annual operating cost impact.

94 800 MHz Radio Replacement - Efficiency and Sustainability

As we embark on a transition towards the latest communication technology, the new 800 MHz radios will replace outdated models. These advanced radios will leverage the state of Delaware's encrypted network, providing significant capabilities and enhancements, including interoperability and cellular technology. This project has an estimated DRBA cost of \$50,000 in the out years.

Wilmington Airport - Out Year Projects

96 **Building Demolitions for Development (Old atlantic, mandhandler, MBNA car, boeing) - Safety**

Existing buildings have reached the end of their useful life and are no longer compatible with new development. This project programs funds to design, permit and demolish buildings onsite to clear sites for future development. This project has an estimated DRBA cost of \$1,500,000 in the out years. This effort has no anticipated annual operating cost impact.

97 **North Corporate Power separation-I197 Building Demo - Safety**

The North Corporate 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 \$2,900,000 in the out years. This effort has no anticipated annual operating cost impact.

98 **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.

99 **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 9-27. 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.

100 **ILG Roadway Improvements - 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 effort has no anticipated annual operating cost impact. \$5,680,000 is pending further planning efforts by the Authority.

101 **Terminal Expansion Phase 2 (Ticketing/Outbound Baggage) - Efficiency and Sustainability**

With the increase in commercial air traffic, there is a demand and need for expanding the existing terminal to meet current traffic levels in a phased sequence. The passenger hold room expansion is underway, and with this expansion the next terminal area facing capacity issues is the ticketing and outbound baggage area. This project programs the design and construction of expanding the current ticketing and outbound baggage area to accommodate the increased demand. This effort has an anticipated annual operating cost increase of \$90,000. \$6,600,000 is pending further planning efforts by the Authority.

102 **Terminal Expansion Phase 3 (Bag Claim) - Efficiency and Sustainability**

With the increase in commercial air traffic, there is a demand and need for expanding the existing terminal to meet current traffic levels in a phased sequence. Once the ticketing and outbound baggage expansion is underway, the next terminal area facing capacity issues is the Baggage claim area. This project programs the design and construction of a new baggage claim area to accommodate the increased demand. This effort has an anticipated annual operating cost increase of \$90,000. \$6,600,000 is pending further planning efforts by the Authority.

103 **Terminal Expansion Phase 4 (Ticketing/Outbound Baggage) - Efficiency and Sustainability**

With the increase in commercial air traffic, there is a demand and need for expanding the existing terminal to meet current traffic levels in a phased sequence. Once the baggage claim expansion is underway, and the next terminal area facing capacity issues is the ticketing and outbound baggage area. This project programs the design and construction of further expanding the ticketing and outbound baggage area to accommodate the increased demand. This effort has an anticipated annual operating cost increase of \$90,000. \$6,600,000 is pending further planning efforts by the Authority.

Millville Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

| Project # | Project | 2026 | External | External | External | External | External | External | External | External | Pending Lease |
|----------------------------|---|---------------------|---------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|-------------|---------------|
| | | | Funding 2026 | | | | | | | | |
| Continuing Projects | | | | | | | | | | | |
| 104 | New Box Hangars (MIV) | \$ 1,299,000 | \$ 1,466,000 | \$ 833,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 105 | Rehabilitate Taxiways "A", "C", and "G" | \$ 264,000 | \$ 2,115,000 | \$ 29,000 | \$ 261,000 | \$ 320,000 | \$ 2,880,000 | \$ - | \$ - | \$ - | \$ - |
| | Grand Total | \$ 1,563,000 | \$ 3,581,000 | \$ 862,000 | \$ 261,000 | \$ 320,000 | \$ 2,880,000 | \$ - | \$ - | \$ - | \$ - |

104 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 \$1,299,000 in 2026 and \$833,000 in the out years. The project is partially funded in the amount of approximately \$1.5 million by the Federal Aviation Administration. This effort has an anticipated annual operating cost increase of \$32,000.

105 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 \$264,000 in 2026 and \$349,000 in the out years. The project is partially funded in the amount of approximately \$5.3 million 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 | 2026 | External Funding 2026 | | External Funding 2027 | | External Funding 2028 | | External Funding 2029 | | External Funding 2030 | | Pending Lease Status |
|------------------------|---|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|---------------------|----------------------|
| | | | | | | | | | | | | | |
| Annual Projects | | | | | | | | | | | | | |
| 106 | Annual Minor Capital Maintenance (MIV) | \$ 55,000 | \$ - | \$ 55,000 | \$ - | \$ 55,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 817,000 |
| 107 | Annual Minor Capital Equipment (MIV) | \$ 35,000 | \$ - | \$ 200,000 | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 210,000 |
| 108 | ITS-Tech Ops Minor Capital Projects (MIV) | \$ 35,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ 35,000 | |
| | Grand Total | \$ 125,000 | \$ - | \$ 280,000 | \$ - | \$ 380,000 | \$ - | \$ 50,000 | \$ - | \$ 25,000 | \$ - | \$ 1,062,000 | |

106 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 \$55,000 in 2026 and \$135,000 in the out years. \$817,000 is pending due to the status of the MIV lease agreement.

107 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 \$35,000 in 2026 and \$500,000 in the out years. \$210,000 is pending due to the status of the MIV lease agreement.

108 ITS-Tech Ops Minor Capital Projects (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 \$35,000 in 2026 and \$100,000 in the out years. \$35,000 is pending due to the status of the MIV lease agreement.

Millville Airport - New Projects

Airports Strategic Capital Improvement Plan

| Ranking | Project | 2026 | External Funding 2026 | | External Funding 2027 | | External Funding 2028 | | External Funding 2029 | | External Funding 2030 | | Pending Lease Status |
|---------|---------------------|---------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|----------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | 2030 | 2030 | 2030 | 2030 | 2030 | |
| 109 | New Projects | | | | | | | | | | | | |
| 109 | Master Plan (MIV) | \$ 33,000 | \$ 294,000 | \$ 32,000 | \$ 293,000 | \$ - | \$ 146,000 | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 110 | PAPI Replacement | \$ 425,000 | \$ - | \$ 425,000 | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 111 | Trench Repair | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| | Grand Total | \$ 1,208,000 | \$ 294,000 | \$ 457,000 | \$ 293,000 | \$ 150,000 | \$ 146,000 | \$ - | \$ - | \$ - | \$ - | \$ - | - |

109 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 \$33,000 in 2026 and \$32,000 in the out years. The project is partially funded in the amount of approximately \$733,000 by the Federal Aviation Administration .

110 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 \$425,000 in 2026 and \$575,000 in the out years. This effort has no anticipated annual operating cost impact.

111 Trench Repair - Safety

The drainage trench along the north apron is showing signs of potential failure with the increase of air traffic in the area. This project programs the evaluation and repair of the drainage trench. This project has an estimated DRBA cost of \$750,000 in 2026. This effort has no anticipated annual operating cost impact.

Millville Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

| Project # | Project | 2026 | External | | External | | External | | External | | External Funding 2030 | Pending Lease Status |
|--------------------------|---|-------------|--------------|-------------|--------------|-----------------|--------------|------------------|-------------------|-------------|--------------------------|-------------------------|
| | | | Funding 2026 | 2027 | Funding 2027 | 2028 | Funding 2028 | 2029 | Funding 2029 | 2030 | | |
| Out Year Projects | | | | | | | | | | | | |
| 112 | Reconstruct Taxiway B | \$ - | \$ - | \$ - | \$ - | \$ 5,000 | \$ - | \$ 32,000 | \$ 321,000 | \$ - | \$ - | \$ - |
| 113 | Building Demo, Rehab, or Decommission | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 |
| 114 | Roof and Building Envelope Rehabilitation (MIV) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,750,000 |
| 115 | Terminal Building (Leddon Road) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,050,000 |
| 116 | Worldwide Turbine Complex Decommissioning | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| Grand Total | | \$ - | \$ - | \$ - | \$ - | \$ 5,000 | \$ - | \$ 32,000 | \$ 321,000 | \$ - | \$ - | \$ 12,650,000 |

112 Reconstruct Taxiway B - Asset Preservation

In accordance with the findings of the latest Pavement Management Study Taxiway 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 \$37,000 in the out years. The project is partially funded in the amount of approximately \$321,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

114 Roof and Building Envelope Rehabilitation (MIV) - 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 effort has no anticipated annual operating cost impact. \$4,750,000 is pending due to the status of the MIV lease agreement.

115 Terminal Building (Leddon Road) - Efficiency and Sustainability

The Millville Airport is experiencing growth both on the airfield and from nearby private development that is creating pressure on existing areas of the field. This project designs and constructs a new terminal building at the planned public frontage for the airport which can accommodate airport customer-facing services and provide expansion space for other airport support. This effort has an anticipated annual operating cost increase of \$68,000. \$5,050,000 is pending due to the status of the MIV lease agreement.

116 Worldwide Turbine Complex Decommissioning - Safety

The Worldwide Turbine Complex has been found by local permitting agencies to be deficient in its current condition. This project programs funds to plan, design, and implement a decommissioning of the site while leaving it in place without a user. This effort has no anticipated annual operating cost impact. \$350,000 is pending due to the status of the MIV lease agreement.

Cape May Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

| Project # | Project | External Funding | | External | | External | | External | | External Funding 2030 | Pending Lease Status |
|----------------------------|--------------------------------------|------------------|---------------------|-------------|---------------------|-------------|--------------|-------------|--------------|--------------------------|-------------------------|
| | | 2026 | 2026 | 2027 | Funding 2027 | 2028 | Funding 2028 | 2029 | Funding 2029 | 2030 | |
| Continuing Projects | | | | | | | | | | | |
| 117 | Light Industrial Building | \$ 203,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 118 | Multi-Purpose Building (Hornet Road) | \$ (148,000) | \$ 148,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 119 | Public Use Hangar | \$ - | \$ 3,747,000 | \$ - | \$ 3,114,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Remove Obstructions (WWD) | \$ 4,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 368,000 |
| Grand Total | | \$ 59,000 | \$ 3,895,000 | \$ - | \$ 3,114,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 368,000 |

117 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 \$203,000 in 2026. This effort has an anticipated annual operating cost increase of \$45,000.

118 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 \$-148,000 in 2026. The project is partially funded in the amount of approximately \$148,000 by the Cape May County. This effort has an anticipated annual operating cost increase of \$115,000.

119 Public Use Hangar - Economic Development

There is a need for a hangar at the Cape May Airport. The project programs the construction of a new hangar to address this demand. The project is partially funded in the amount of approximately \$6.9 million by the Federal Aviation Administration and Cape May County. This effort has an anticipated annual operating cost increase of \$105,000.

120 Remove Obstructions (WWD) - Efficiency and Sustainability

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 \$4,000 in 2026. This effort has no anticipated annual operating cost impact. \$368,000 is pending due to the status of the WWD lease agreement

Cape May Airport - Annual Projects

Airports Strategic Capital Improvement Plan

| Project # | Project | 2026 | External Funding 2026 | | External Funding 2027 | | External Funding 2028 | | External Funding 2029 | | External Funding 2030 | | Pending Lease Status |
|------------------------|---|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|-------------------|----------------------|
| | | | 2026 | 2027 | 2027 | 2028 | 2028 | 2029 | 2029 | 2030 | 2030 | 2030 | |
| Annual Projects | | | | | | | | | | | | | |
| 121 | Annual Minor Capital Maintenance (WWD) | \$ 355,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 285,000 |
| 122 | Annual Minor Capital Equipment (WWD) | \$ 35,000 | \$ - | \$ 175,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| 123 | ITS-Tech Ops Minor Capital Projects (WWD) | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ 35,000 |
| | Grand Total | \$ 415,000 | \$ - | \$ 225,000 | \$ - | \$ 100,000 | \$ - | \$ 50,000 | \$ - | \$ 25,000 | \$ - | \$ 420,000 | |

121 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 \$355,000 in 2026 and \$75,000 in the out years. \$285,000 is pending due to the status of the WWD lease agreement.

122 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 \$35,000 in 2026 and \$225,000 in the out years. \$100,000 is pending due to the status of the WWD lease agreement.

123 ITS-Tech Ops Minor Capital Projects (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 2026 and \$100,000 in the out years. \$35,000 is pending due to the status of the WWD lease agreement.

Cape May Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

| Project # | Project | 2026 | External Funding 2026 | 2027 | External Funding 2027 | 2028 | External Funding 2028 | 2029 | External Funding 2029 | 2030 | External Funding 2030 | Pending Lease Status |
|--------------------------|--|-----------|--------------------------|-----------|--------------------------|------------------|--------------------------|------------------|--------------------------|------------------|--------------------------|-------------------------|
| Out Year Projects | | | | | | | | | | | | |
| 124 | Remove Obstructions - Relocate FAA Equipment | \$ | - | \$ | - | \$ 16,000 | \$ 144,000 | \$ 19,000 | \$ 171,000 | \$ 43,000 | \$ 387,000 | \$ - |
| 125 | Master Plan (WWD) | \$ | - | \$ | - | \$ - | \$ 28,000 | \$ 253,000 | \$ 28,000 | \$ 253,000 | \$ 19,000 | \$ 169,000 |
| | Grand Total | \$ | - | \$ | - | \$ 16,000 | \$ 144,000 | \$ 47,000 | \$ 424,000 | \$ 71,000 | \$ 640,000 | \$ 19,000 |
| | | | | | | | | | | | | |

124 Remove Obstructions - Relocate FAA Equipment - Efficiency and Sustainability

The existing operations building houses equipment for the Federal Aviation Administration but needs to be demolished as it is an obstruction to the runway visibility zone. This project programs for the building demolition and equipment relocation. This project has an estimated DRBA cost of \$78,000 in the out years. The project is partially funded in the amount of approximately \$702,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

125 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 | 2026 | External Funding 2026 | | External Funding 2027 | | External Funding 2028 | | External Funding 2029 | | External Funding 2030 | | Pending Further Planning |
|----------------------------|---|---------------------|-----------------------|------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------|-----------------------|-------------|--------------------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | 2030 | 2030 | 2030 | 2030 | 2030 | |
| Continuing Projects | | | | | | | | | | | | | |
| 126 | Hangar Bank "F" Construction | \$ (390,000) | \$ 390,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 127 | Roof and Building Envelope Rehabilitation (33N) | \$ 6,000 | \$ 19,000 | \$ 21,000 | \$ 54,000 | \$ 124,000 | \$ 326,000 | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 128 | Remove Obstructions (33N) | \$ 3,000 | \$ 31,000 | \$ 39,000 | \$ 600,000 | \$ 17,000 | \$ 318,000 | \$ 168,000 | \$ 1,507,000 | \$ - | \$ - | \$ - | - |
| | Grand Total | \$ (381,000) | \$ 440,000 | \$ 60,000 | \$ 654,000 | \$ 141,000 | \$ 644,000 | \$ 168,000 | \$ 1,507,000 | \$ - | \$ - | \$ - | - |

126 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 \$-390,000 in 2026. The project is partially funded in the amount of approximately \$390,000 by the Federal Aviation Administration. This effort has an anticipated annual operating cost increase of \$33,000.

127 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 \$6,000 in 2026 and \$145,000 in the out years. The project is partially funded in the amount of approximately \$399,000 by the Delaware State University. This effort has no anticipated annual operating cost impact.

128 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 \$3,000 in 2026 and \$224,000 in the out years. The project is partially funded in the amount of approximately \$2.5 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Delaware Airpark - Annual Projects

Airports Strategic Capital Improvement Plan

| Project # | Project | 2026 | External Funding 2026 | | External Funding 2027 | | External Funding 2028 | | External Funding 2029 | | External Funding 2030 | | External Funding 2030 | Pending Further Planning |
|-----------|---|-------------------|-----------------------|-------------------|-----------------------|------------------|-----------------------|-------------------|-----------------------|------------------|-----------------------|-------------|-----------------------|--------------------------|
| | | | 2026 | 2027 | 2027 | 2028 | 2028 | 2029 | 2029 | 2030 | 2030 | 2030 | | |
| | Annual Projects | | | | | | | | | | | | | |
| 129 | Annual Minor Capital Maintenance (33N) | \$ 277,000 | \$ - | \$ 80,000 | \$ - | \$ 50,000 | \$ - | \$ 425,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - |
| 130 | Annual Minor Capital Equipment (33N) | \$ 35,000 | \$ 72,000 | \$ 35,000 | \$ 145,000 | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - |
| 131 | ITS-Tech Ops Minor Capital Projects (33N) | \$ 22,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Grand Total | \$ 334,000 | \$ 72,000 | \$ 115,000 | \$ 145,000 | \$ 85,000 | \$ - | \$ 460,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - |

129 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 \$277,000 in 2026 and \$580,000 in the out years.

130 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 2026 and \$140,000 in the out years. The project is partially funded in the amount of approximately \$217,000 by the Federal Aviation Administration.

131 ITS-Tech Ops Minor Capital Projects (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 \$22,000 in 2026.

Delaware Airpark - Out Year Projects

Airports Strategic Capital Improvement Plan

| Project # | Project | 2026 | External Funding 2026 | | External Funding 2027 | | External Funding 2028 | | External Funding 2029 | | External Funding 2030 | | Pending Further Planning |
|--------------------------|------------------------------|-------------|-----------------------|-------------|-----------------------|-------------------|-----------------------|---------------------|-----------------------|------------------|-----------------------|-------------|--------------------------|
| | | | 2026 | 2027 | 2027 | 2028 | 2028 | 2029 | 2029 | 2030 | 2030 | 2030 | |
| Out Year Projects | | | | | | | | | | | | | |
| 131 | Property Acquisition | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 5,000 | \$ 100,000 | \$ - | - |
| 132 | Hangar Bank "A" Construction | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | - |
| 133 | Jet A Tank | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | \$ - | \$ - | \$ 968,000 | \$ - | \$ - | \$ - | - |
| 134 | Master Plan (33N) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ 675,000 | \$ - | - |
| | Grand Total | \$ - | \$ - | \$ - | \$ 500,000 | \$ 240,000 | \$ - | \$ 2,968,000 | \$ - | \$ 80,000 | \$ 775,000 | \$ - | - |

131 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 \$5,000 in the out years. The project is partially funded in the amount of approximately \$600,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

132 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 an anticipated annual operating cost increase of \$33,000.

133 Jet A Tank - Economic Development

The Delaware Airpark is likely to face an increased demand for jet fuel and market pressures for sales of Jet A. This project installs a new Jet A tank at the current fuel farm site and makes provision for third party fuel sales required for the supply of Jet A fuel. This project has an estimated DRBA cost of \$1,058,000 in the out years. This effort has an anticipated annual operating cost increase of \$15,000.

134 Master Plan (33N) - Efficiency and Sustainability

The Delaware Airpark has realized several of the goals of previous master plans and is coordinating planning efforts with planned expansion of the primary airport user. This project programs the matching funds to perform an FAA supported master plan update for the facility. 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.

Civil Air Terminal - Out Year Projects

Airports Strategic Capital Improvement Plan

| Project # | Project | 2026 | External | | External | | External | | External | | External Funding 2030 | Pending Further Planning |
|--------------------------|---|-------------|--------------|---------------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------------------|-----------------------------|
| | | | Funding 2026 | 2027 | Funding 2027 | 2028 | Funding 2028 | 2029 | Funding 2029 | 2030 | | |
| Out Year Projects | | | | | | | | | | | | |
| 135 | Apron Rehabilitation | \$ - | \$ - | \$ 1,255,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 136 | Roof and Building Envelope Rehabilitation (CAT) | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| | Grand Total | \$ - | \$ - | \$ 1,355,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |

135 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.

136 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.