

2021 Capital Improvement Program - \$110,490,000 Authority and External Funds

Capital Asset	2021		
<u>CONTINUING PROJECTS</u>	DRBA	External	Total
Delaware Memorial Bridge	\$ 16,677,000	\$ 5,500,000	\$ 22,177,000
Cape May-Lewes Ferry	\$ 17,109,000	\$ 1,428,000	\$ 18,537,000
Forts Ferry	-	-	-
New Castle Airport	\$ 435,000	\$ 6,922,000	\$ 7,357,000
Millville Airport	\$ 700,000	\$ 1,675,000	\$ 2,375,000
Cape May Airport	\$ 6,803,000	\$ 3,470,000	\$ 10,273,000
Delaware Air Park	\$ 742,000	\$ 2,312,000	\$ 3,054,000
Civil Air Terminal	-	-	-
Subtotal	<u>\$ 42,466,000</u>	<u>\$ 21,307,000</u>	<u>\$ 63,773,000</u>
<u>ANNUAL PROJECTS</u>			
Delaware Memorial Bridge	\$ 28,518,000	\$ -	\$ 28,518,000
Cape May-Lewes Ferry	\$ 14,819,000	\$ 12,000	\$ 14,831,000
Forts Ferry	\$ 20,000	\$ -	\$ 20,000
New Castle Airport	\$ 485,000	\$ -	\$ 485,000
Millville Airport	\$ 356,000	\$ 360,000	\$ 716,000
Cape May Airport	\$ 190,000	\$ -	\$ 190,000
Delaware Air Park	\$ 235,000	\$ 54,000	\$ 289,000
Civil Air Terminal	\$ 215,000	\$ -	\$ 215,000
Subtotal	<u>\$ 44,838,000</u>	<u>\$ 426,000</u>	<u>\$ 45,264,000</u>
<u>NEW PROJECTS</u>			
Delaware Memorial Bridge	\$ 460,000	\$ -	\$ 460,000
Cape May-Lewes Ferry	\$ 443,000	\$ -	\$ 443,000
Forts Ferry	-	-	-
New Castle Airport	-	-	-
Millville Airport	\$ 150,000	-	\$ 150,000
Cape May Airport	\$ 400,000	-	\$ 400,000
Delaware Air Park	-	-	-
Civil Air Terminal	-	-	-
Subtotal	<u>\$ 1,453,000</u>	<u>\$ -</u>	<u>\$ 1,453,000</u>
Grand Total All Projects	<u>\$ 88,757,000</u>	<u>\$ 21,733,000</u>	<u>\$ 110,490,000</u>

Authority-Wide Five Year (2021-2025) Strategic CIP Summary Authority Funds Only

Capital Asset	2021	2022	2023	2024	2025
CONTINUING PROJECTS					
Delaware Memorial Bridge	\$ 16,677,000	\$ 48,557,000	\$ 46,058,000	\$ 2,570,000	\$ 1,000,000
Cape May-Lewes Ferry	\$ 17,109,000	\$ 16,455,000	\$ 2,375,000	\$ 10,070,000	\$ 40,000,000
Forts Ferry	\$ -	\$ -	\$ -	\$ -	\$ -
New Castle Airport	\$ 435,000	\$ 1,125,000	\$ 575,000	\$ 75,000	\$ -
Millville Airport	\$ 700,000	\$ 700,000	\$ 240,000	\$ 1,273,000	\$ 264,000
Cape May Airport	\$ 6,803,000	\$ 875,000	\$ 350,000	\$ -	\$ -
Delaware Air Park	\$ 742,000	\$ 45,000	\$ 50,000	\$ 67,000	\$ 41,315,000
Civil Air Terminal	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 42,466,000	\$ 67,757,000	\$ 49,648,000	\$ 14,055,000	\$ 82,579,000
ANNUAL PROJECTS					
Delaware Memorial Bridge	\$ 28,518,000	\$ 28,080,000	\$ 21,419,000	\$ 16,980,000	\$ 18,025,000
Cape May-Lewes Ferry	\$ 14,819,000	\$ 12,287,000	\$ 6,960,000	\$ 4,475,000	\$ 780,000
Forts Ferry	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
New Castle Airport	\$ 485,000	\$ 2,440,000	\$ 1,595,000	\$ 1,425,000	\$ 1,450,000
Millville Airport	\$ 356,000	\$ 1,517,000	\$ 605,000	\$ 480,000	\$ 490,000
Cape May Airport	\$ 190,000	\$ 565,000	\$ 135,000	\$ 50,000	\$ 45,000
Delaware Air Park	\$ 235,000	\$ 298,000	\$ 5,000	\$ -	\$ 20,000
Civil Air Terminal	\$ 215,000	\$ 280,000	\$ 5,000	\$ -	\$ 20,000
Subtotal	\$ 44,838,000	\$ 45,487,000	\$ 30,744,000	\$ 23,430,000	\$ 20,850,000
NEW PROJECTS					
Delaware Memorial Bridge	\$ 460,000	\$ 1,270,000	\$ 1,270,000	\$ -	\$ -
Cape May-Lewes Ferry	\$ 443,000	\$ 900,000	\$ -	\$ -	\$ -
Forts Ferry	\$ -	\$ -	\$ -	\$ -	\$ -
New Castle Airport	\$ -	\$ -	\$ -	\$ -	\$ -
Millville Airport	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -
Cape May Airport	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Delaware Air Park	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Air Terminal	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 1,453,000	\$ 3,670,000	\$ 1,270,000	\$ -	\$ -
OUT-YEAR PROJECTS					
Delaware Memorial Bridge	\$ -	\$ 4,950,000	\$ 3,050,000	\$ 18,700,000	\$ 10,000,000
Cape May-Lewes Ferry	\$ -	\$ 4,100,000	\$ 1,160,000	\$ -	\$ -
Forts Ferry	\$ -	\$ -	\$ -	\$ -	\$ -
New Castle Airport	\$ -	\$ 10,000	\$ 53,000	\$ 193,000	\$ 350,000
Millville Airport	\$ -	\$ 300,000	\$ 125,000	\$ 1,761,000	\$ 63,000
Cape May Airport	\$ -	\$ 1,640,000	\$ 485,000	\$ 1,515,000	\$ 303,000
Delaware Air Park	\$ -	\$ -	\$ -	\$ 800,000	\$ -
Civil Air Terminal	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ 11,000,000	\$ 4,873,000	\$ 22,969,000	\$ 10,716,000
Grand Total All Projects	\$ 88,757,000	\$ 127,914,000	\$ 86,535,000	\$ 60,454,000	\$ 114,145,000