

New Castle Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2020 \$ Spent (EST.)	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025
	Continuing Projects											
10	Facility Utility Survey (ILG)	\$ 275,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Rehabilitate 1-19	\$ 55,000	\$ 400,000	\$ 6,922,000	\$ 325,000	\$ 2,925,000	\$ 550,000	\$ 4,950,000	\$ -	\$ -	\$ -	\$ -
26C	Roof and Building Envelope Rehabilitation (ILG)	\$ 1,000	\$ -	\$ -	\$ 800,000	\$ -	\$ 25,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
44	Perimeter Road Rehabilitation	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52	Terminal Architectural Improvements Phase 2	\$ 2,462,000	\$ 25,000	TBD	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53	Parking Improvements Phase 2	\$ 2,000,000	TBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 4,824,000	\$ 435,000	\$ 6,922,000	\$ 1,125,000	\$ 2,925,000	\$ 575,000	\$ 4,950,000	\$ 75,000	\$ -	\$ -	\$ -

10 **Facility Utility Survey (ILG) - Efficiency and Sustainability**

Utility records and location services are not provided by the local utility companies for the majority of the Authority's properties and historical records are difficult to track without a common GIS platform. The project programs a field utility survey to include preliminary development of a GIS platform to record this data and track future changes. This project has an estimated DRBA cost of \$10,000 in 2021. This effort has no anticipated annual operating cost impact.

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

The Runway 1-19 pavement area is in need of rehabilitation based on FAA pavement life cycles and the State of Delaware's 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 \$400,000 in 2021 and \$875,000 in the out years. The project is partially funded in the amount of approximately \$14,797,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

26C **Roof and Building Envelope Rehabilitation (ILG) - Asset Preservation**

The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$900,000 in the out years. This effort has no anticipated annual operating cost impact.

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

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

52 **Terminal Architectural Improvements Phase 2 - Asset Preservation**

The terminal facility is dated and has not had a unified visual update in its service life, as well as experiencing a modified usage case on the interior. The project programs funds to design and implement a consistent system of visual improvements to the exterior of the building, and to modify the interior of the building to suit current and future needs. This project has an estimated DRBA cost of \$25,000 in 2021 and \$0 in the out years. External funding is anticipated for this project, but is not yet committed. This effort has no anticipated annual operating cost impact.

New Castle Airport - Continuing Projects

53 Parking Improvements Phase 2 - Efficiency and Sustainability

The landside and airside parking facilities at the airport terminal require signage and marking updates, improvements and expansions, as well as the implementation of paid parking systems to accommodate anticipated commercial service. The project programs the design and construction of all necessary updates and expansions. This project DRBA cost in 2021 . External funding is anticipated for this project, but is not yet committed. This effort has no anticipated annual operating cost impact.

New Castle Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025
	Annual Projects										
24C	Annual Minor Capital Maintenance (ILG)	\$ 25,000	\$ -	\$ 741,000	\$ -	\$ 415,000	\$ -	\$ 415,000	\$ -	\$ 420,000	\$ -
25C	Annual Minor Capital Equipment (ILG)	\$ 460,000	\$ -	\$ 405,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -
27C	Annual Automation/Telecom Upgrades (ILG)	\$ -	\$ -	\$ 294,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 30,000	\$ -
65C	Reserve for Economic Development/Tenant Improve	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
	Grand Total	\$ 485,000	\$ -	\$ 2,440,000	\$ -	\$ 1,595,000	\$ -	\$ 1,425,000	\$ -	\$ 1,450,000	\$ -

24C **Annual Minor Capital Maintenance (ILG) - Asset Preservation**

The project programs repairs, renovations, and improvements to Authority owned and occupied facilities and infrastructure to include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. The project is necessary to protect the facilities, maintain good repair, and provide for public safety. This project has an estimated DRBA cost of \$25,000 in 2021 and \$1,991,000 in the out years. This effort has no anticipated annual operating cost impact.

25C **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 \$460,000 in 2021 and \$585,000 in the out years. This effort has no anticipated annual operating cost impact.

27C **Annual Automation/Telecom Upgrades (ILG) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$334,000 in the out years. This effort has no anticipated annual operating cost impact.

65C **Reserve for Economic Development/Tenant Improvements (ILG) - Economic Development**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. The project programs building repairs and site improvements for the airport tenants as needed per lease agreements with the Authority, as well as programming for proposed economical development efforts. This project has an estimated DRBA cost of \$4,000,000 in the out years. This effort has no anticipated annual operating cost impact.