

# Millville 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
<b>Continuing Projects</b>												
18	South Apron Expansion	\$ 10,000	\$ -	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26D	Roof and Building Envelope Rehabilitation (MIV)	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
37	Rehabilitate Taxiways "A", "C", and "G"	\$ -	\$ 25,000	\$ 225,000	\$ 25,000	\$ 225,000	\$ 215,000	\$ 1,935,000	\$ 223,000	\$ 2,007,000	\$ 264,000	\$ 2,376,000
51	Roadway Improvements	\$ -	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
<b>Grand Total</b>		<b>\$ 10,000</b>	<b>\$ 700,000</b>	<b>\$ 1,675,000</b>	<b>\$ 700,000</b>	<b>\$ 225,000</b>	<b>\$ 240,000</b>	<b>\$ 1,935,000</b>	<b>\$ 1,273,000</b>	<b>\$ 2,007,000</b>	<b>\$ 264,000</b>	<b>\$ 2,376,000</b>

### 18 **South Apron Expansion - Economic Development**

The project programs the design and construction of a new cargo apron in the vicinity of the intersection of Taxiways "B" and "E". The project will expand the apron pavement to provide for more diverse aircraft operations. The project is funded in the amount of approximately \$1,450,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

### 26D **Roof and Building Envelope Rehabilitation (MIV) - 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 \$250,000 in 2021 and \$325,000 in the out years. This effort has no anticipated annual operating cost impact.

### 37 **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 \$25,000 in 2021 and \$727,000 in the out years. The project is partially funded in the amount of approximately \$6,768,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

### 51 **Roadway Improvements - Efficiency and Sustainability**

The access roads for the airport are exhibiting signs of deterioration. The project programs the design and construction of this rehabilitation effort, to include demolition and reconstruction of existing asphalt pavement. This project has an estimated DRBA cost of \$425,000 in 2021 and \$1,425,000 in the out years. This effort has no anticipated annual operating cost impact.

# Millville Airport - Annual Projects

## Airports Strategic Capital Improvement Plan

Ranking	Project	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025
<b>Annual Projects</b>											
24D	Annual Minor Capital Maintenance (MIV)	\$ 66,000	\$ -	\$ 465,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
25D	Annual Minor Capital Equipment (MIV)	\$ 125,000	\$ 360,000	\$ 265,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
27D	Annual Automation/Telecom Upgrades (MIV)	\$ 115,000	\$ -	\$ 37,000	\$ -	\$ 10,000	\$ -	\$ 5,000	\$ -	\$ 15,000	\$ -
65D	Reserve for Economic Development/Tenant Improvements (MIV)	\$ 50,000	\$ -	\$ 750,000	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -
<b>Grand Total</b>		<b>\$ 356,000</b>	<b>\$ 360,000</b>	<b>\$ 1,517,000</b>	<b>\$ -</b>	<b>\$ 605,000</b>	<b>\$ -</b>	<b>\$ 480,000</b>	<b>\$ -</b>	<b>\$ 490,000</b>	<b>\$ -</b>

### 24D **Annual Minor Capital Maintenance (MIV) - 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 \$66,000 in 2021 and \$840,000 in the out years.

### 25D **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 \$125,000 in 2021 and \$385,000 in the out years. The project is partially funded in the amount of approximately \$360,000 by the Federal Aviation Administration.

### 27D **Annual Automation/Telecom Upgrades (MIV) - Asset Preservation**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$115,000 in 2021 and \$67,000 in the out years.

### 65D **Reserve for Economic Development/Tenant Improvements (MIV) - Economic Development**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. The project programs building repairs and site improvements for the airport tenants as needed per lease agreements with the Authority, as well as programming for proposed economical development efforts. This project has an estimated DRBA cost of \$50,000 in 2021 and \$1,800,000 in the out years. This effort has no anticipated annual operating cost impact.