

Delaware Airpark - 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											
8	New Aviation Fuel Farm	\$ 220,000	\$ 443,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Master Plan (33N)	\$ 19,000	\$ 4,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Expand Apron	\$ 11,000	\$ -	\$ 1,897,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Remove Obstructions (33N)	\$ -	\$ 285,000	\$ 300,000	\$ -	\$ -	\$ 50,000	\$ 450,000	\$ 67,000	\$ 603,000	\$ 51,000	\$ 455,000
39	Acquire Land For Airfield Protection	\$ -	\$ 10,000	\$ 90,000	\$ 45,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 250,000	\$ 742,000	\$ 2,312,000	\$ 45,000	\$ 405,000	\$ 50,000	\$ 450,000	\$ 67,000	\$ 603,000	\$ 51,000	\$ 455,000

8 **New Aviation Fuel Farm - Economic Development**

The project programs the installation of a new dual (Jet A and 100 LL) aviation fuel farm. The project will replace the existing fuel farm which is nearing the end of its design life and also includes relocation of the facility to a more appropriate location. This project has an estimated DRBA cost of \$443,000 in 2021. This effort has no anticipated annual operating cost impact.

9 **Master Plan (33N) - 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The current master plan is outdated and is eligible for update in accordance with the federal Airport Improvement Program.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 \$4,000 in 2021. The project is partially funded in the amount of approximately \$25,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

21 **Expand Apron - Economic Development**

The existing apron space is predicted to become more heavily utilized as a result of the runway relocation and facility expansion. The project programs the design and construction of additional apron space, placed appropriately to serve the increased demand. The project is funded in the amount of approximately \$1,897,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

33 **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 \$285,000 in 2021 and \$168,000 in the out years. The project is partially funded in the amount of approximately \$1,808,000 by the Federal Aviation Administration. There is anticipated annual operating cost impact of \$7,000 for this project.

39 **Acquire Land For Airfield Protection - Safety**

The airport has expanded as part of the airport master plan, as have the safety areas surrounding the airport. The project programs the investigation and purchase of land adjacent to the airport to protect the new footprint. This project has an estimated DRBA cost of \$10,000 in 2021 and \$45,000 in the out years. The project is partially funded in the amount of approximately \$495,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Delaware Airpark - 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										
24F	Annual Minor Capital Maintenance (33N)	\$ 215,000	\$ 54,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27F	Annual Automation/Telecom Upgrades (33N)	\$ 20,000	\$ -	\$ 48,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -
	Grand Total	\$ 235,000	\$ 54,000	\$ 298,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -

24F **Annual Minor Capital Maintenance (33N) - 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 \$215,000 in 2021 and \$250,000 in the out years. The project is partially funded in the amount of approximately \$54,000 by the Federal Aviation Administration.

27F **Annual Automation/Telecom Upgrades (33N) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$20,000 in 2021 and \$73,000 in the out years.