

2024 Manager's Presentation Capital Budget Cape May City

June 18, 2024
Paul Dietrich
City Manager



Capital Budget Timeline



- ▶ Discussed project list at May 21st Council Meeting
- ▶ Introduced bond ordinances at June 4th Council Meeting
- ▶ Provided Council and Public project overview at June 18th Council Meeting
- ▶ Public Hearings & possible Adoption of Bond Ordinances at July 2nd Council Meeting
- ▶ If approved on July 2nd there is a 20-day estoppel period after the date of publication

2024 Capital Budget



- ▶ General Capital Bond \$9,820,000
- ▶ Capital in Budget \$1,100,000
- ▶ Water/Sewer Capital Bond \$1,800,000
- ▶ Beach Capital \$1,400,000
- ▶ Future Capital Bond (early 2025) \$4,500,000
- ▶ Future Water/Sewer Capital Bond \$2,000,000

Project Summary



General Capital	
Project	Capital Need
2024 Road Program	\$ 2,015,000
Franklin Streetscape	\$ 700,000
Tennis Club Improvements	\$ 100,000
Lafayette St. Park	\$ 2,500,000
Bank St. Retaining Wall - Startup	\$ 200,000
Trolley Upgrade	\$ 1,100,000
Fire Furniture/Gurneys	\$ 150,000
PW Veh/Equip	\$ 595,000
PW Build/Grounds	\$ 300,000
Police Equipment	\$ 60,000
Fire Truck	\$ 2,100,000
TOTAL:	\$ 9,820,000

In 2024 Budget (Impr. To Munic. Facil.)	
Tourism Deck	\$ 100,000
Tourism AV/Lights	\$ 210,000
Security System/Cameras	\$ 300,000
AME Church	\$ 487,000
TOTAL:	\$ 1,097,000

Special Emergency Ordinance	
Tax Map Update	\$ 250,000

Water/Sewer Capital	
Project	Capital Need
2024 Road Program	\$ 1,500,000
Improvements to W/S System	\$ 300,000
TOTAL:	\$ 1,800,000

Beach Capital	
Project	Capital Need
Promenade - Boardwalk Grant Match	\$ 700,000
Equipment	\$ 400,000
Improvements to Build/Ground	\$ 300,000
TOTAL:	\$ 1,400,000

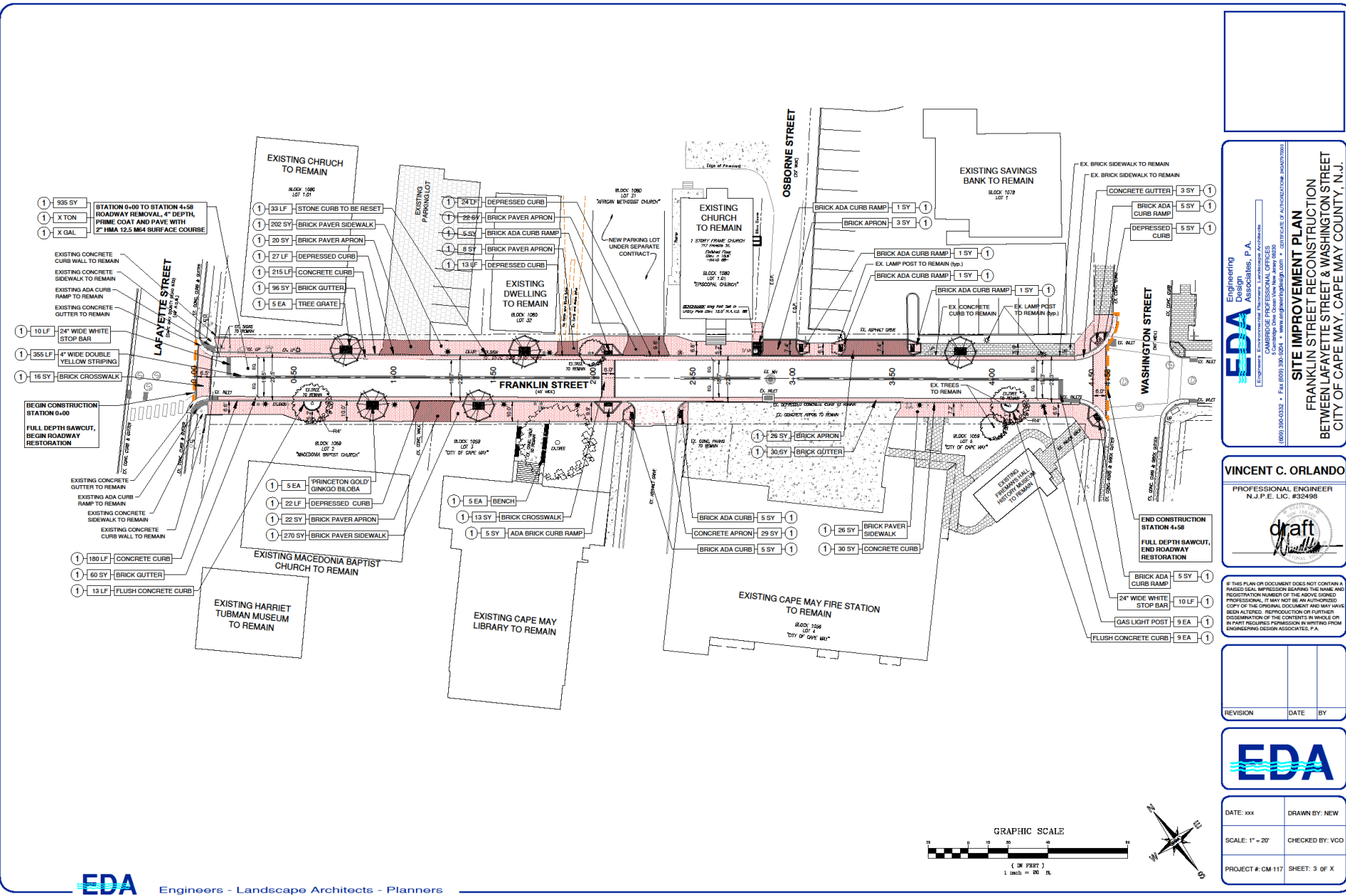
Future W/S Capital	
Water Tower Refurbishment	\$ 2,000,000

Future General Capital	
Police Building	\$ 2,700,000
Bank St. Retaining Wall	\$ 1,800,000

2024 Capital Bond

- ▶ 2024 Road Project includes
 - ▶ Ohio Ave
 - ▶ Stockton Place
 - ▶ Washington/ Texas/ Yacht Ave
 - ▶ Idaho Ave
 - ▶ Buffalo Ave
 - ▶ Wenonah Ave
 - ▶ Franklin St Streetscape
 - ▶ City Hall Parking Lot
 - ▶ Claghorn/ Capehart La
- ▶ Combine with Water/Sewer Bond
- ▶ 2024 Sidewalk Restoration Project
- ▶ Received 2 - NJDOT Grants for Ohio Ave and applying for USDA grants for several streets
- ▶ Priority streets with Lead service and poor sewer mains.





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 1000 Cambridge Street, Suite 300, Cape May, NJ 08204
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SITE IMPROVEMENT PLAN
FRANKLIN STREET RECONSTRUCTION
BETWEEN LAFAYETTE STREET & WASHINGTON STREET
CITY OF CAPE MAY, CAPE MAY COUNTY, N.J.

VINCENT C. ORLANDO
 PROFESSIONAL ENGINEER
 N.J.P.E. LIC. #32498

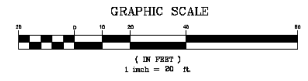
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REVISION	DATE	BY

EDA

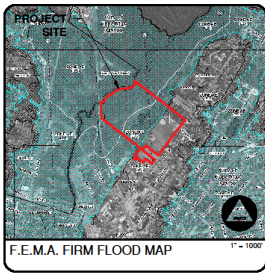
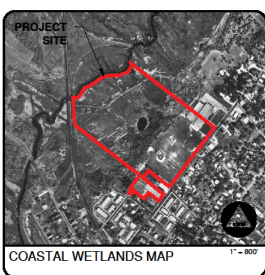
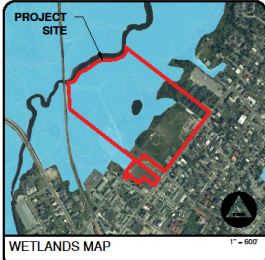
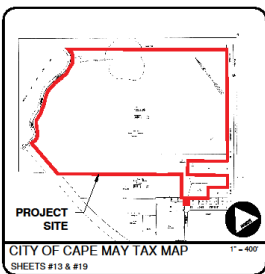
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 PROJECT #: CM 117 SHEET: 3 OF X



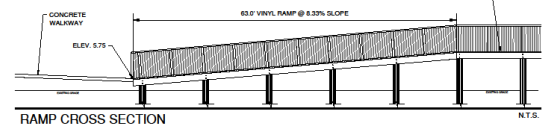
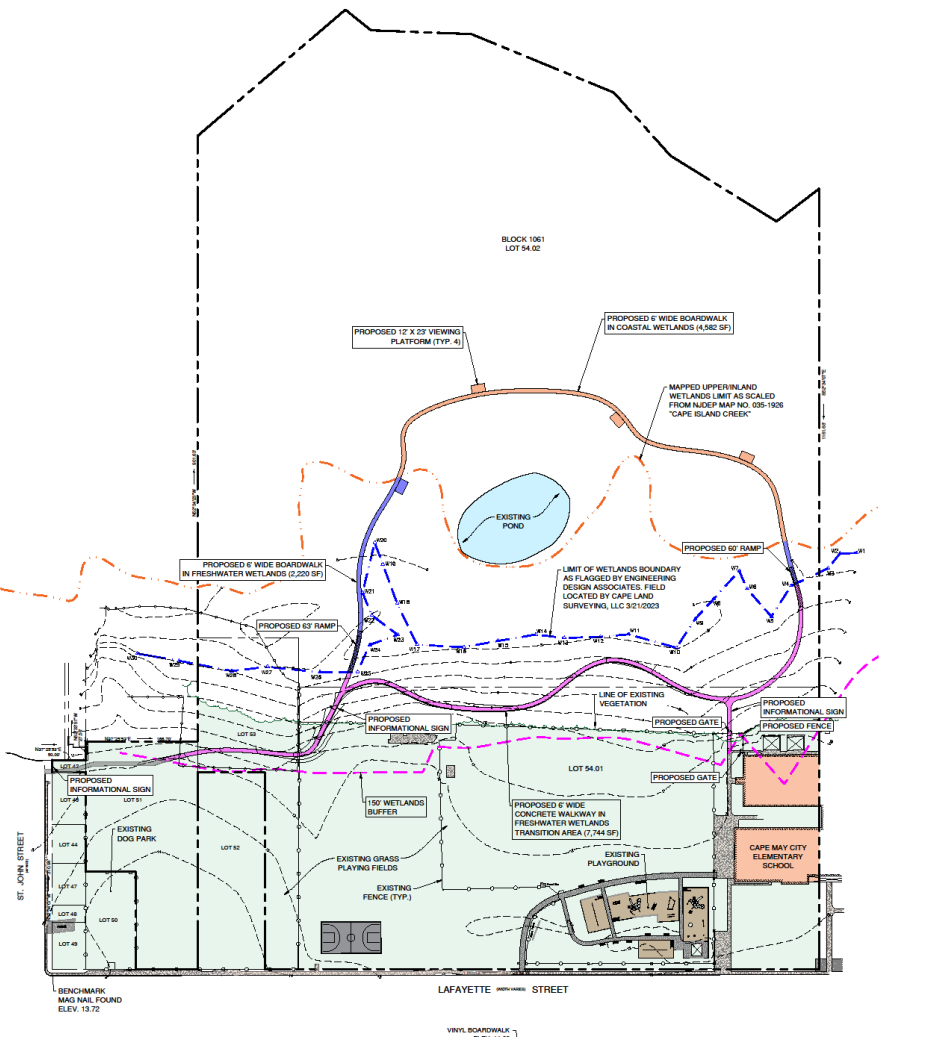
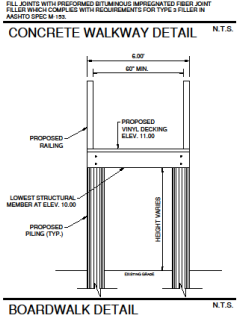
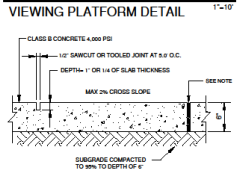
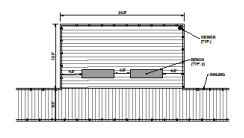
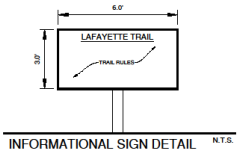
2024 Capital Bond



- ▶ Lafayette Street Park - 2025
 - ▶ Need to apply for CAFRA permit & complete JCPL signoff
 - ▶ Finalizing drainage design and developing final cost estimate
 - ▶ Will apply County Open Space and NJDEP Green Acres funding
- ▶ Lafayette Street Park Nature Trails - 2024
 - ▶ Start construction this Fall
 - ▶ All permits have been received
 - ▶ \$2,600,000
 - ▶ Applying for County Open Space - \$2,000,000



- GENERAL NOTES:**
- Applicant: City of Cape May, 943 Washington Street, Cape May, NJ 08204. Property Address: Lafayette Street Park, 711 Lafayette Street, Cape May, NJ 08204.
 - The project site is known as Block 1061, Lots 42, 51, 53, 54.01 & 54.02, as shown on the City of Cape May Tax Map, Sheets #13 & #19.
 - The purpose of this plan is to accompany applications for an NJDEP Freshwater Wetlands General Permit #17 - Trails and Boardwalks (N.J.A.C. 7:27-7.17) and an NJDEP Coastal General Permit #13 - Construction of Recreational Facilities at Public Parks.
 - Outbound and Topographic information taken from plan entitled "Partial Topographic Survey" situate in Block 1061, Part of Lots 42, 43, 44, 47, 48, 49, 50, 51, 52, 53 & 54, City of Cape May, Cape May County, NJ prepared by Cape Lane Surveying, George Swenson, N.J.P.S. #45415, dated 9/29/2023.
 - Elevations are in feet and refer to NAVD 1988.



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 10000 Old York Road, Suite 1000
 Columbia City, Oregon 97003
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NJDEP FWW GP #17 & COASTAL GP #13 PLAN
BLOCK 1061, LOTS 42, 51, 53, 54.01 & 54.02
CITY OF CAPE MAY
CAPE MAY COUNTY, NEW JERSEY

VINCENT C. ORLANDO
 PROFESSIONAL ENGINEER
 N.J.P.E. LIC. #32498

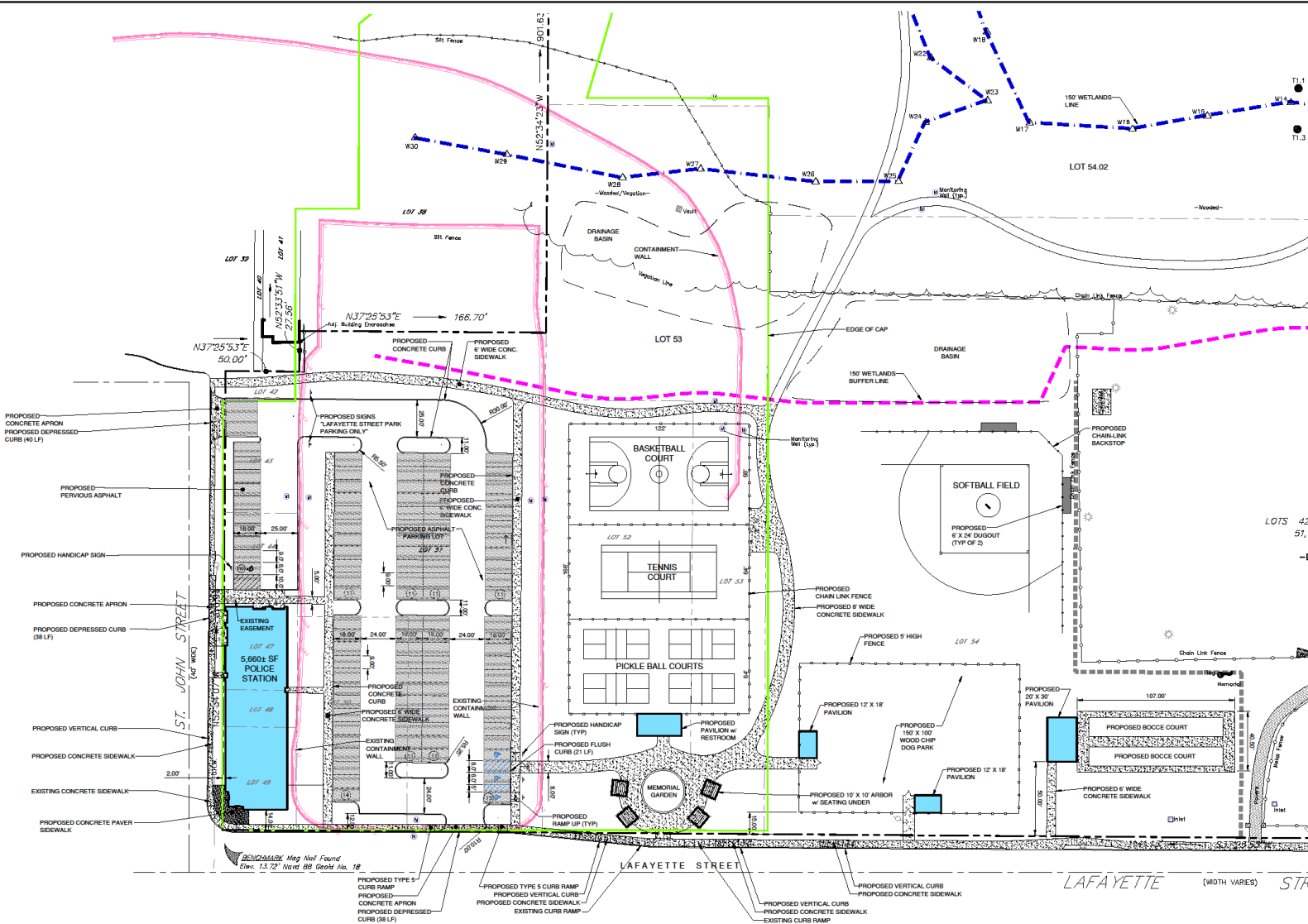
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REVISION	DATE	BY



DATE: 5/24/2023	DRAWN BY: MAJ
SCALE: AS NOTED	CHECKED BY: VCO
PROJECT #: CM-102	SHEET: 1 OF 1

NJDEP FWW GP #17
COASTAL GP #13



EDA Engineering Design Associates, P.A.
 Environmental Planners, Landscape Architects
 1000 Old York Road, Suite 200
 Cape May, NJ 08204
 (609) 396-0300 Fax (609) 396-0504

LAFAYETTE STREET PARK SITE PLAN
 BLOCK 1061, VARIOUS LOTS
 CITY OF CAPE MAY
 CAPE MAY COUNTY, NEW JERSEY

VINCENT C. ORLANDO
 PROFESSIONAL ENGINEER
 N.J.P.E. LIC. #92488

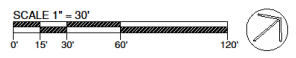
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REVISION	DATE	BY

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DATE: 2/24
 DRAWN BY: M.H.
 SCALE: 1" = 30'
 CHECKED BY: VCO
 PROJECT #: CM 102 SHEET: 1 OF 1

LAFAYETTE STREET PARK SITE PLAN
 Engineers - Landscape Architects - Planners



2024 Capital Bond



▶ Tennis Club Improvements

- ▶ ADA improvements
- ▶ Received \$270,672 Small Cities Grant
- ▶ Project budget \$370,672

▶ Bank St Retaining Wall

- ▶ Flood mitigation from bridge on Elmira along back of ACE Substation to rear of Bank St parking lot
- ▶ Start engineering and permitting
- ▶ Total estimated cost \$2,000,000 contingent on results of design and permits

EXISTING PRO SHOP
CONSTRUCT ADA ACCESSIBLE
RAMP TO REAR DECK



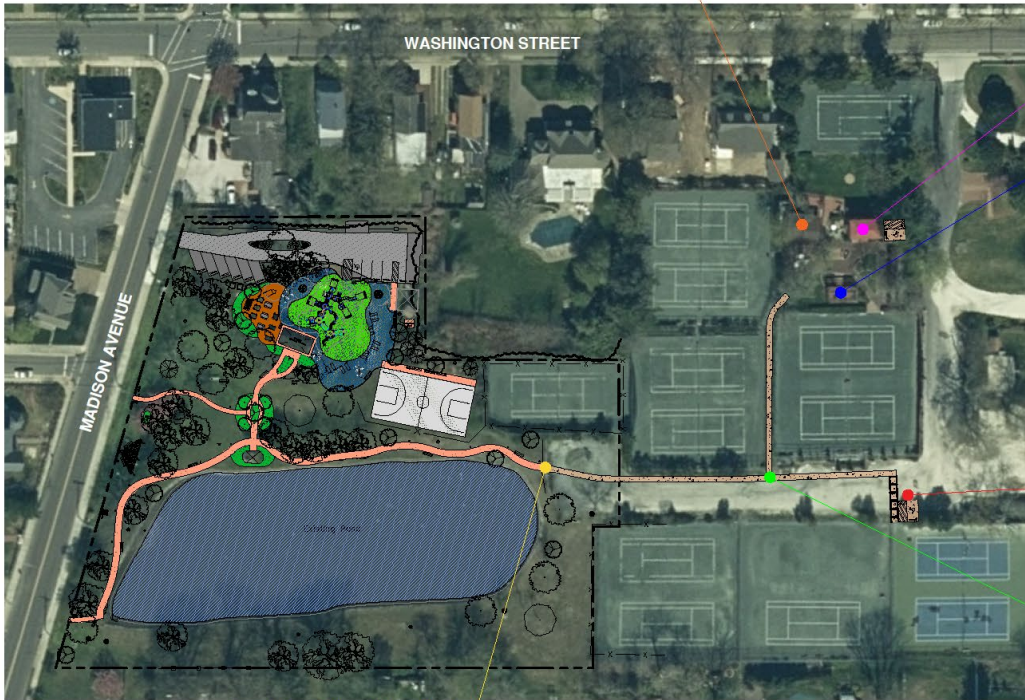
EXISTING PRO SHOP
CONSTRUCT MEN & WOMEN'S
ADA ACCESSIBLE RESTROOM
ADJACENT TO PRO SHOP



EXISTING CLUB HOUSE
REPLACE EXISTING DOOR & ADD
HANDICAP PARKING SPACE TO
PROVIDE ADA ACCESSIBILITY

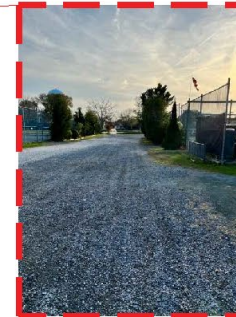


EXISTING VIEWING PAVILION
CONSTRUCT ADA ACCESSIBLE
RAMP TO PAVILION

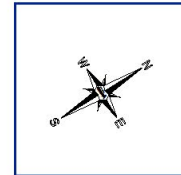


CONSTRUCT 5' SIDEWALK ALONG WEST
SIDE OF GRAVEL DRIVE FROM KIWANIS
PARK TO ADA ACCESSIBLE TENNIS COURTS

CONSTRUCT ADA ACCESSIBLE
PATHWAY IN PRESENTLY VEGETATED
AREA BETWEEN COURTS LEADING TO
PRO SHOP & CLUB HOUSE



EXISTING ADA TENNIS COURTS
CONSTRUCT CROSS WALK AND
HANDICAP PARKING SPACE AT
ADA ACCESSIBLE TENNIS COURTS



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TENNIS CENTER EXHIBIT
 BLOCK 1110, LOTS 10, 11 & 13
 CITY OF CAPE MAY
 CAPE MAY COUNTY, NEW JERSEY

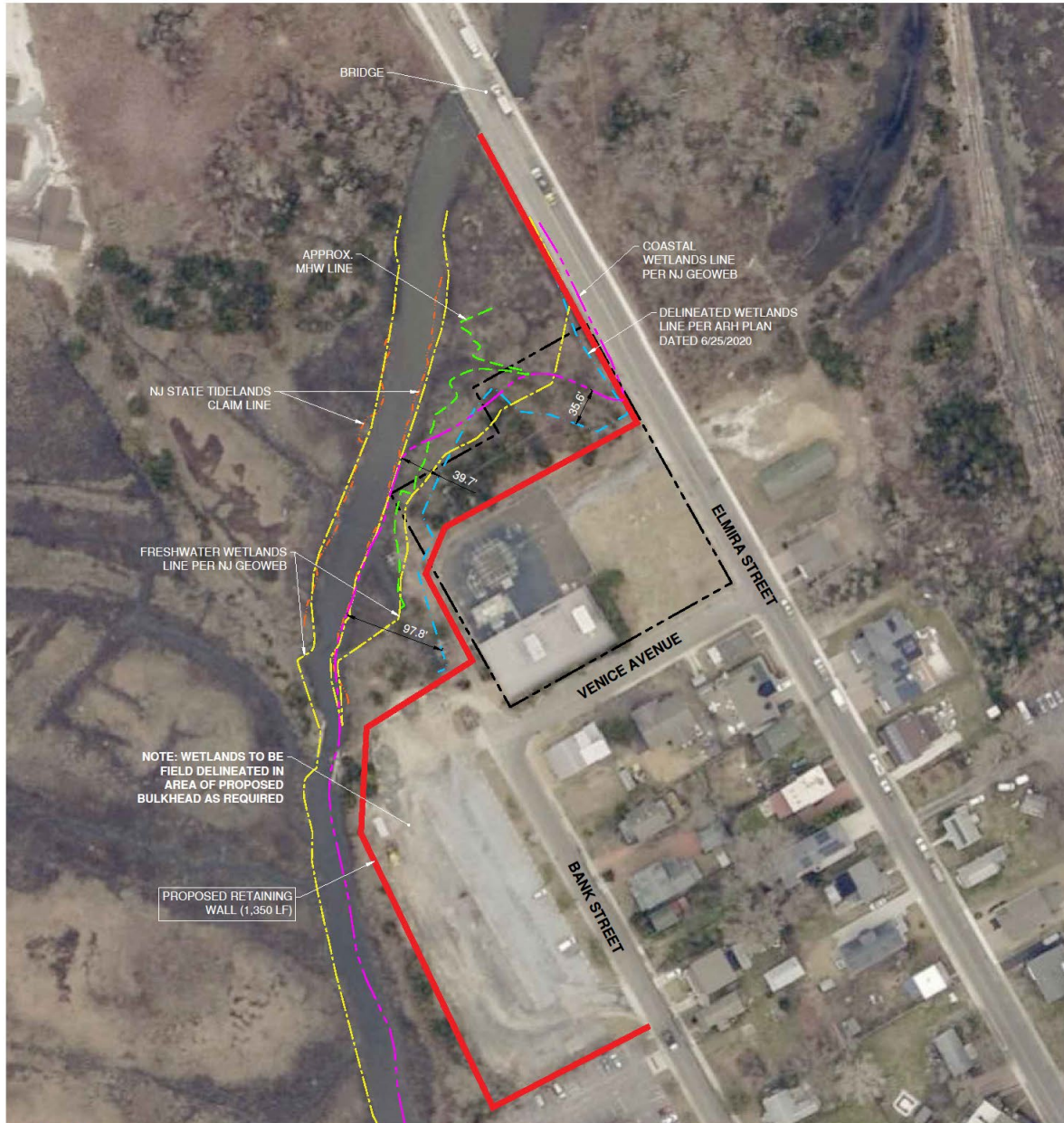
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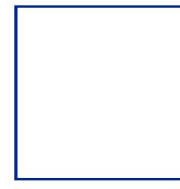
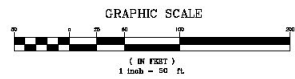


DATE: 11/17/2023	DRAWN BY: MAJ
SCALE: 1"=50'	CHECKED BY: VCO
PROJECT #: CM-130	SHEET: 1 OF 1



NOTE: WETLANDS TO BE FIELD DELINEATED IN AREA OF PROPOSED BULKHEAD AS REQUIRED


-  TIDELANDS CLAIM LINE
-  APPROX. MHW LINE
-  COASTAL WETLANDS LINE PER NJ GEOWEB
-  FRESHWATER WETLANDS LINE PER NJ GEOWEB
-  DELINEATED WETLANDS LINE PER ARH PLAN



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AERIAL MAP
 ELMIRA STREET
 CITY OF CAPE MAY
 CAPE MAY COUNTY, NEW JERSEY

VINCENT C. ORLANDO
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 N.J.P.E. LIC. #52498



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EXTEND WALL	1/5/2024	MAJ
REVISION	DATE	BY



DATE: 12/21/2023	DRAWN BY: MAJ
SCALE: AS NOTED	CHECKED BY: VCO
PROJECT #: CM-131	SHEET: 1 OF 1

2024 Capital Bond



Equipment Purchases

- ▶ Electric Trolley
 - ▶ \$1,100,000 purchase 3-Electric Trolleys
 - ▶ Received \$160,000 grant (estimated)
- ▶ Firetruck
 - ▶ \$2,100,000
 - ▶ Replace existing 2004 - 5,426 hrs
 - ▶ Annual Maint costs expected to be \$30,000 in 2024, \$17,000/2023



2024 Beach Capital Bond



- ▶ Promenade Rehabilitation
 - ▶ \$700,000 match for \$6,700,000 grant
 - ▶ Phase 1 - Design & Construction of rehabilitation of existing seawall/ promenade from Madison to Cove
 - ▶ Phase 2 - Design & Permitting for resiliency extension of existing seawall and minor widening of promenade from Madison to Cove
- ▶ Beachfill project

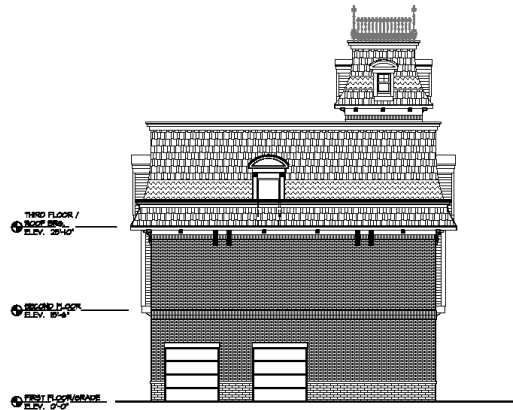
2024 Future Capital

- ▶ Police Building
 - ▶ \$5,000,000 already bonded
 - ▶ HPC approval and submitted to SHPO
 - ▶ Waiting for NJDEP Green Acres Diversion and JCPL agreement
- ▶ Madison Ave Water Tower repainting

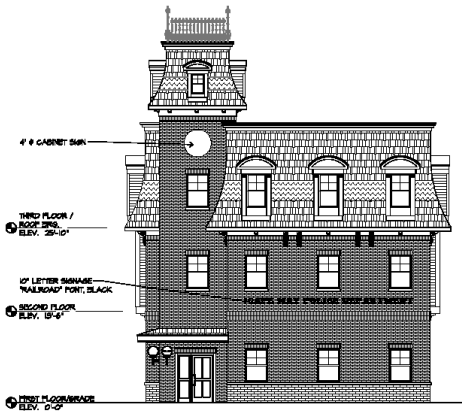




4
A-2 RIGHT SIDE ELEVATION
SCALE: 1/8" = 1'-0"



3
A-2 REAR ELEVATION
SCALE: 1/8" = 1'-0"



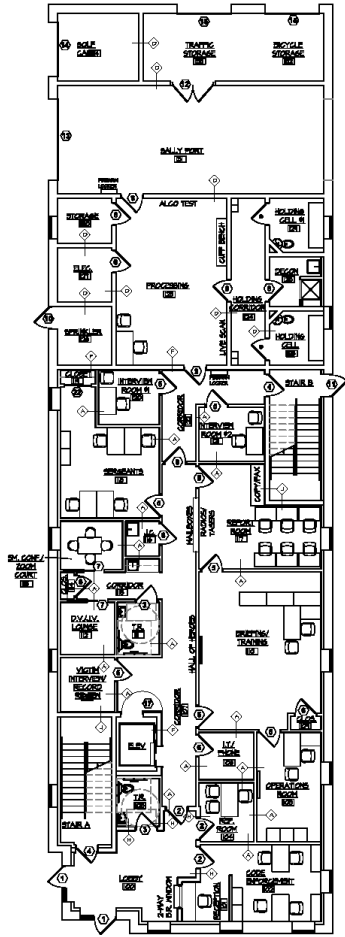
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A-2 FRONT (LAFAYETTE ST.) ELEVATION
SCALE: 1/8" = 1'-0"



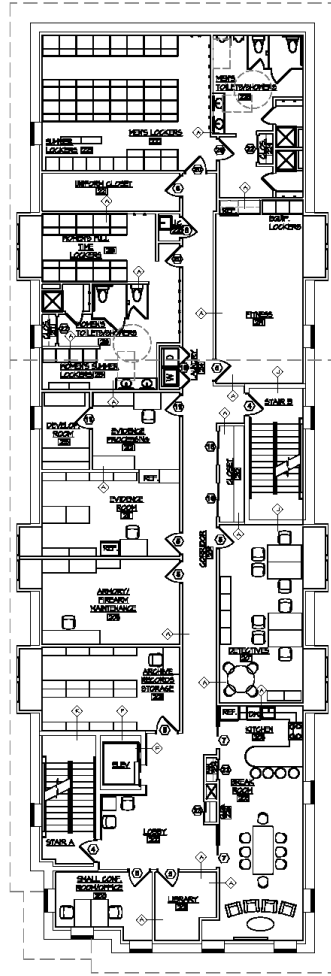
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A-2 LEFT SIDE (ST. JOHN'S ST.) ELEVATION
SCALE: 1/8" = 1'-0"

Robbie Conley Architect, LLC
 598 Glassboro Road
 Woodbury Heights, New Jersey, 08097
 (856)-845-7500 FAX: (856)-853-0528
 N.J. LIC. NO. 340000070000 NCARB CERT. NO. 88814 PA. LIC. NO. A0004881

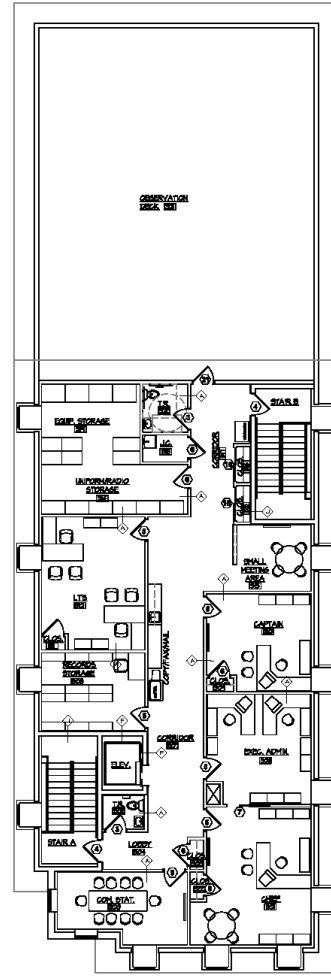
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DATE	DATE
SCALE DATE: APR 15, 2024	SCALE DATE: APR 15, 2024
FILE NO:	FILE NO:
A-2	A-2
PROJECT NO: 22042	PROJECT NO: 22042



1
A-1 FIRST FLOOR PLAN
SCALE: 1/8" = 1'-0"
FIRST FLOOR: 5,724 S.F.



2
A-1 SECOND FLOOR PLAN
SCALE: 1/8" = 1'-0"
FIRST FLOOR: 5,724 S.F.



3
A-1 THIRD FLOOR PLAN
SCALE: 1/8" = 1'-0"
FIRST FLOOR: 5,724 S.F.

Robbie Conley Architect, LLC 508 Glassboro Road Woodbury Heights, NJ 08097 (856) 845-7500 FAX (856) 853-0528 P.L.L.C. NO. 2400000790 POLICE CERT. NO. 28414 P.L.L.C. NO. 2400000802	
PROJECT PROPOSED NEW BUILDING FOR: CAPE MAY POLICE DEPARTMENT CAPE MAY, NJ 08004	SHEET NO. 22042
DATE APR. 23, 2024	SCALE A-1
DRAWN BY R. CONLEY	CHECKED BY R. CONLEY
PROJECT NO. 22042	SHEET NO. 22042