

Ocean City

Capital Plan

2018 – 2022





Ocean City

2017

A Year in Review



Projects Completed in 2017

Bulkheads Third Ward

13th Bulkhead



18th Street Bulkhead



Beach & Bay

Site 83 – Fourth Ward

Ready to Receive New Material



Beach & Bay

First and Second Wards

North End Beach Replenishment



Boardwalk Reconstruction 8th to 10th Streets - Second Ward

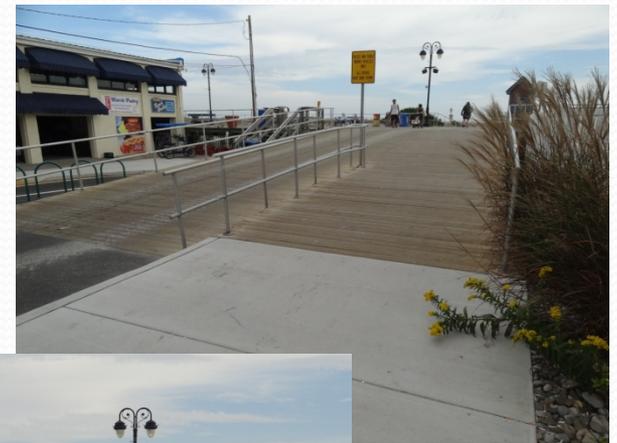


Boardwalk Street End Improvements Second & Third Wards

6th Street end



14th Street end



Boardwalk Pavilions

6th - 10th Streets - Second Ward



29th Street Firehouse - Fourth Ward

FEMA Sandy Grant - \$679,374



46th Street Firehouse and Welcome Center Site and Building Improvements – Fourth Ward



Life Saving Station Phase 2 - First Ward

New Jersey Historic Trust Grant - \$750,000



Bayside Center – Renovation Second Ward

Community Development Block Grant (CDBG) Funded - \$687,394



Music Pier - Video Boards

Second Ward

Donation from the Friends of the Ocean City Pops - \$150,000



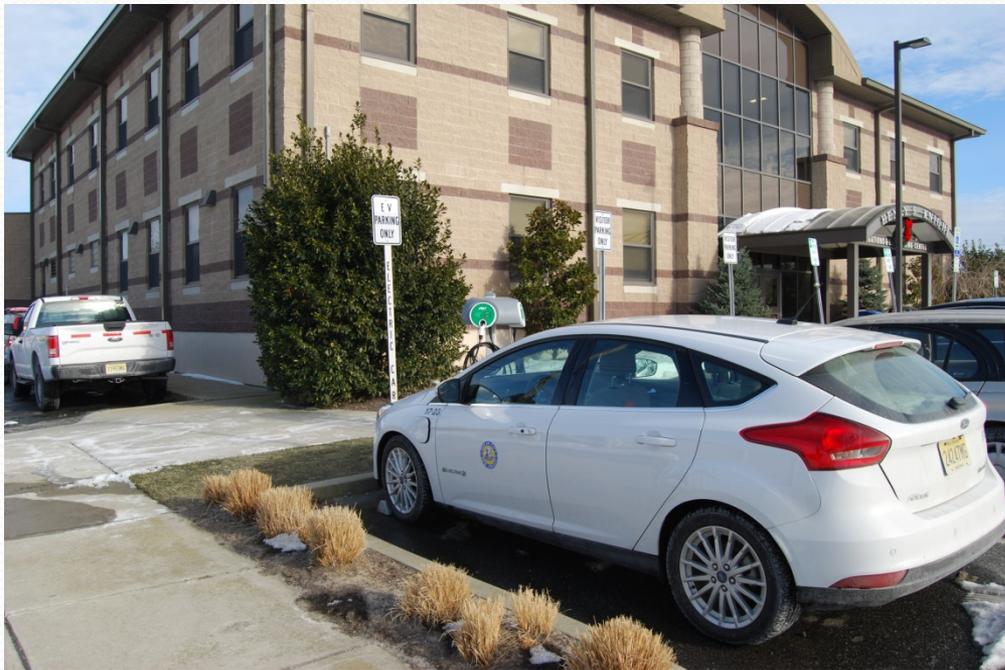
Playground Improvements 52nd Street Park - Fourth Ward



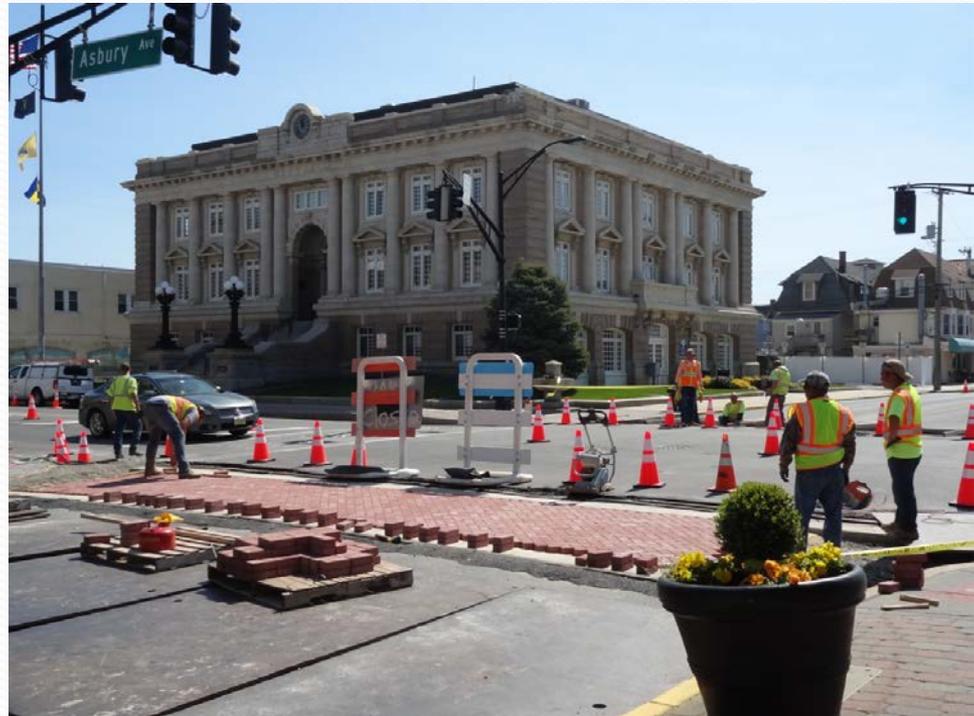
Pickleball Courts Third Ward



Electric Vehicle and Charging Station at Knight Building – Second Ward Sustainable Jersey Grant - \$30,000



Downtown Streetscape 9th St Crosswalks at West & Asbury Avenues- Second Ward

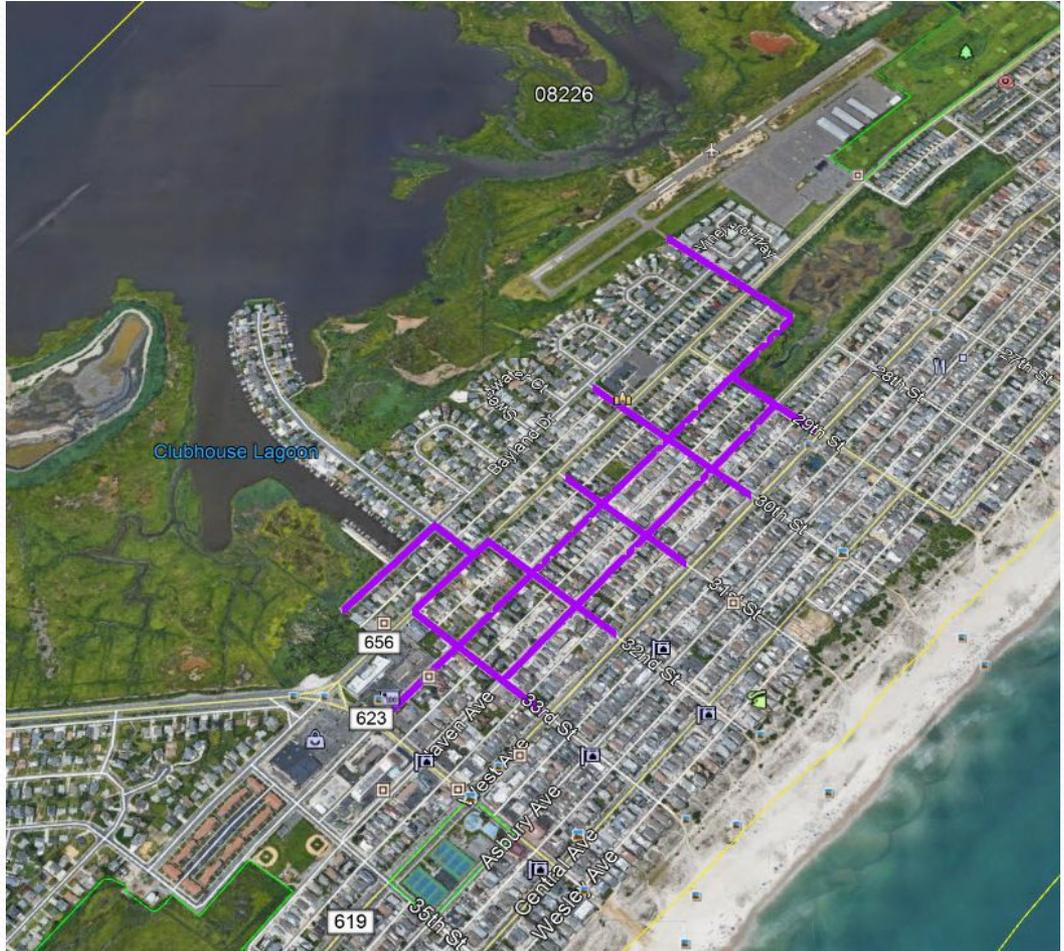




Projects Ongoing From 2017

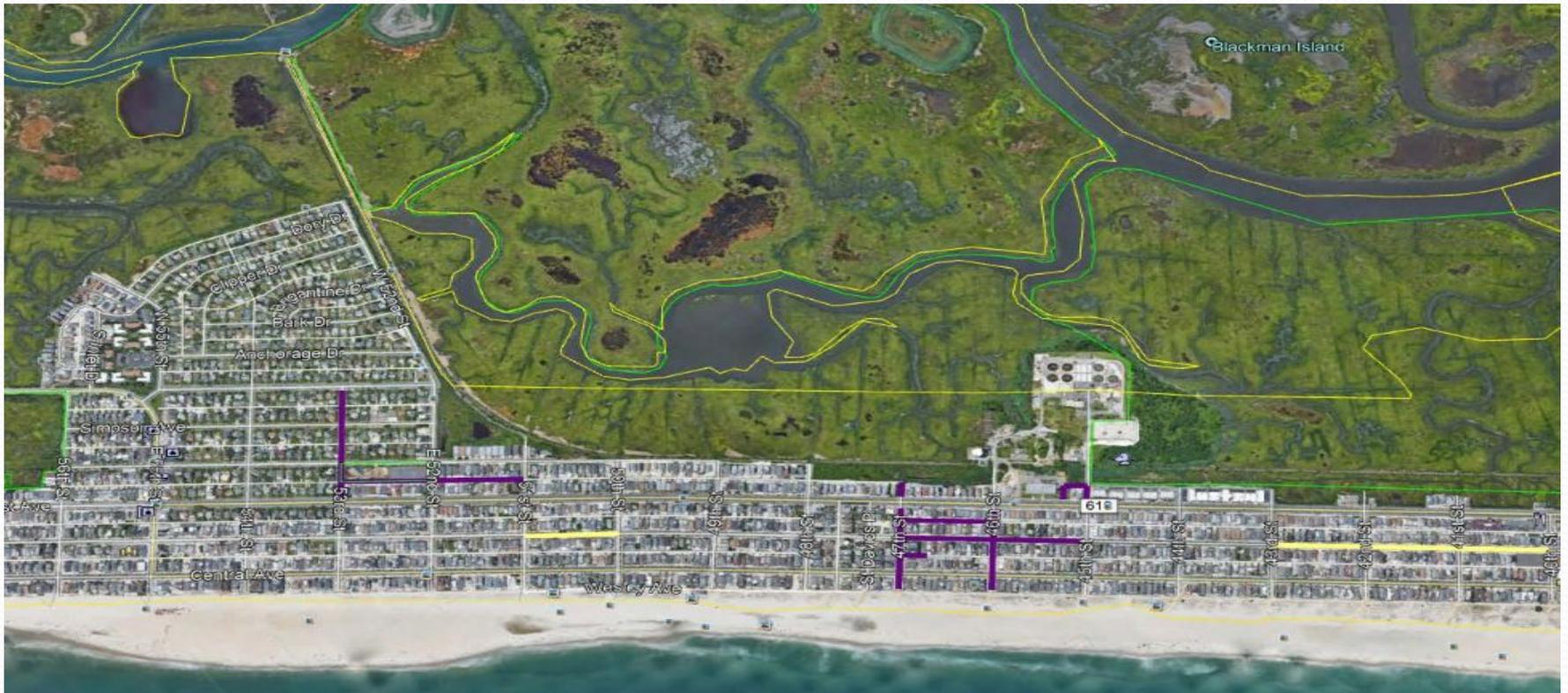
2016 Road Improvement Phase 4

Major Neighborhood Drainage Project- Fourth Ward



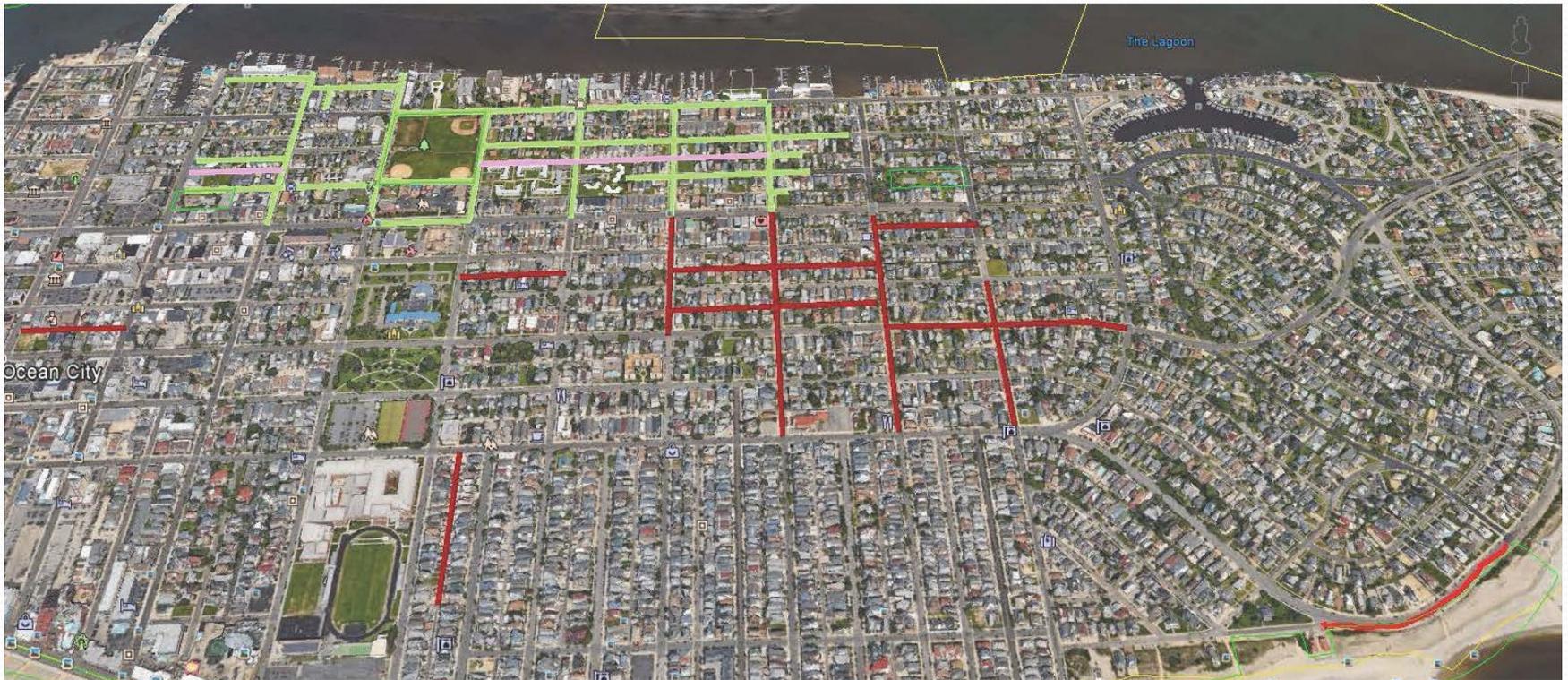
2017 Road Improvements Phase 1

Road Elevations, Paving Alleys & Drainage Improvements
Fourth Ward



2017 Road Improvements Phase 2

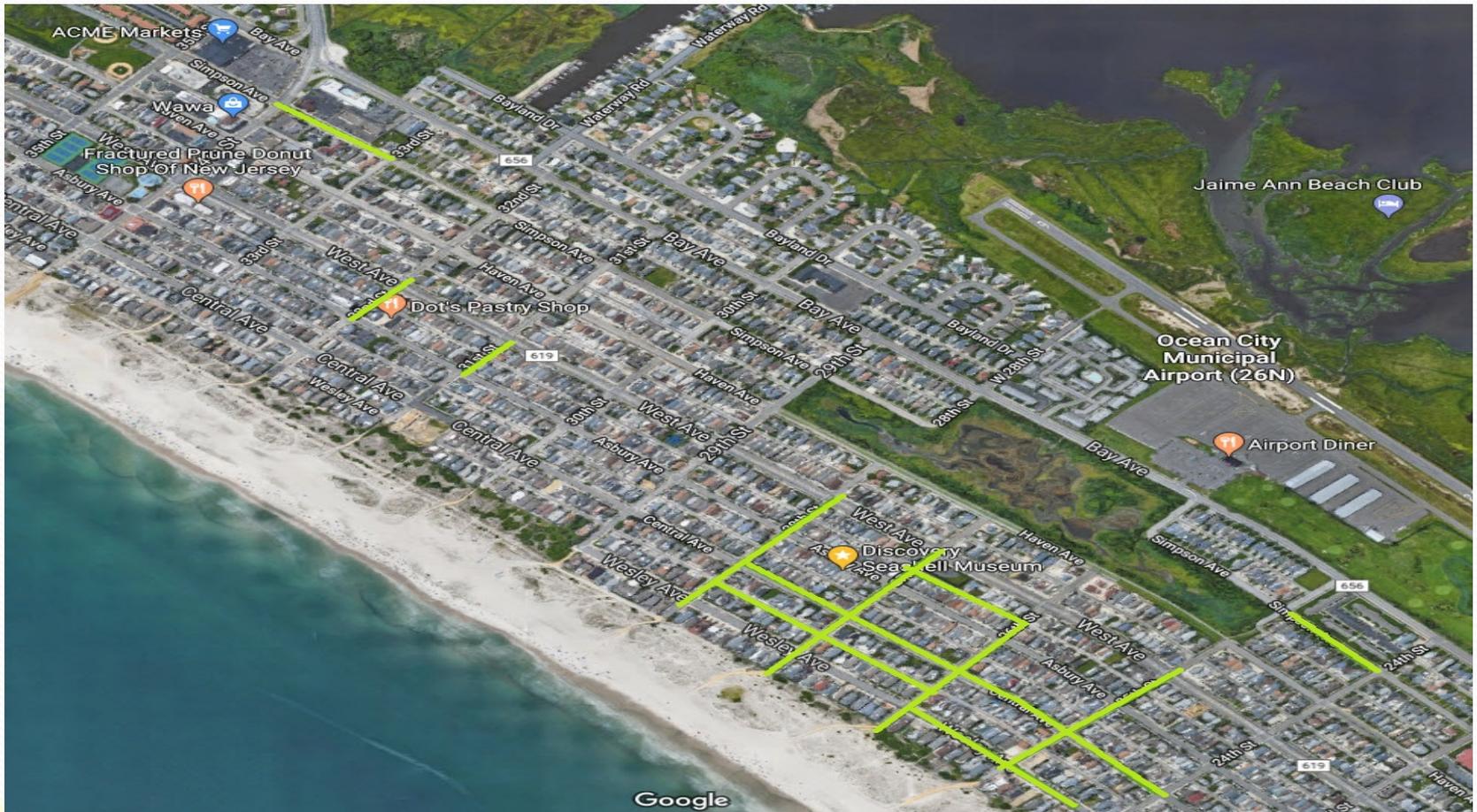
Road Elevations, Paving Alleys & Drainage Improvements
First and Second Wards



North End Pump Station, Roads & Drainage – First & Second Wards



Road Improvement Program – Phase 4 \$2.2 Million – Third and Fourth Ward



Beach & Bay

Lagoon Dredging – Third Ward

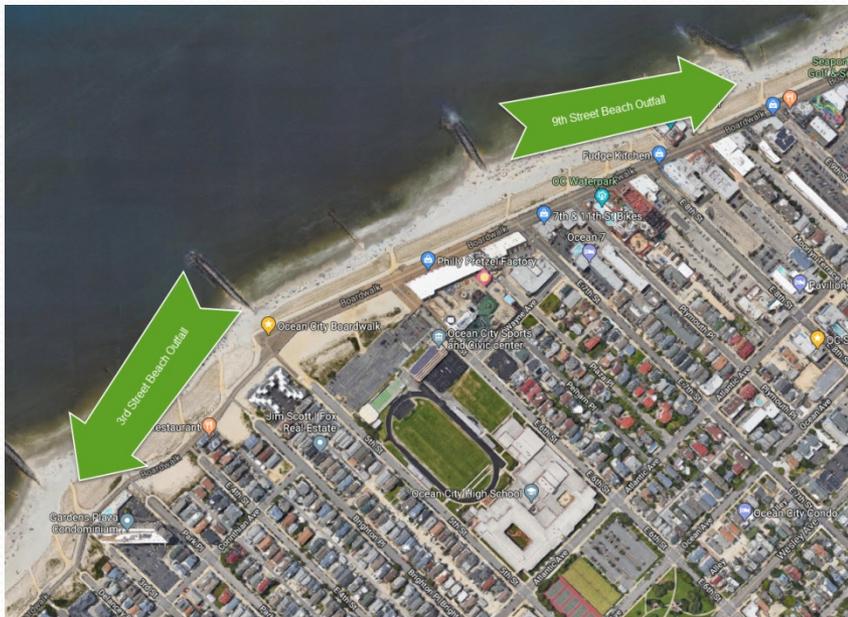
Carnival Bayou, Sunny & South Harbors



Beach & Bay Beach Outfalls

3rd and 9th Street Outfalls
First and Second Ward

12th, 13th, and 16th Street Outfalls
Third Ward



Boardwalk Reconstruction 10th to 12th Streets - Second Ward



6th Street Public Restroom Second Ward



9th Street Corridor Land Acquisition Second Ward

County Open Space grant funded - \$475,000



Ongoing Projects

- Park Improvements at North Street and 8th Street
- Transportation Center Parking Lot and Platforms
- City Hall Stabilization and Front Steps Repair (**Partial Grant \$200,000**)
- City Hall Second & Third Floor Restrooms – ADA Compliant
- Electric Vehicle Charge Station Downtown Parking Lot for Public Use (**Partial Grant \$5,000**)
- LED Lighting Initiatives – Citywide
- Community Center Cooling Tower
- Land Acquisition – 9th Street Corridor (**Potential Grant**)



Grants Awarded

Grant Programs	Project	Agency - Funding Program	Grant Notice	Dollars Associated with Grant
Flood Mitigation Assistance (FMA) - 2016	Will help to fund home elevations in Cape May County. This program was open to Repetitive Loss (RL) and Severe Repetitive Loss (SRL) property owners. 15 properties in Ocean City applied under this application, which was coordinated by Cape May County and Ocean City supported with staff	FEMA	Awarded Grant	Dollars individual to each property owner - Approximately \$160,000 on average for each property elevation if funded
Hazard Mitigation Grant Program (HMGP)	Ocean City North End Pump Station Project (1st to 8th Streets)	FEMA	Awarded Grant	\$4,984,384 (Federal Grant); \$3,756,993 (City Share); \$8,741,377 (Total Project)
National Fish and Wildlife Foundation (NFWF) – Hurricane Sandy Coastal Resiliency Competitive Grants	150 acres of wetlands restoration (Potential for a resiliency berm)	NFWF	Awarded Grant	\$2,630,000 (Grant Amount - Ocean City Share \$2,080,000 Somers Point Share \$550,000); Matching Share: Ocean City \$1,017,206.25 and Somers Point \$259,568.25
Sustainable Jersey Small Grant Program	This grant to purchase electric vehicle and portion of a charging station	Sustainable Jersey	Awarded Grant	\$30,000.00

Grants Awarded (continued)

Grant Programs	Project	Agency - Funding Program	Grant Notice	Dollars Associated with Grant
Community Development Block Grant (CDBG)	Renovation of the Bayside Center exterior: roof, siding, and rear deck; and interior: first floor bathroom, second floor renovations, and kitchenette	US Department of Housing and Urban Development (HUD)	Awarded Grant	2017-2018: \$219,812
New Jersey Historic Trust (NJHT) - Sandy Disaster Relief Grant - Life Saving Station	This grant will help restore the exterior to the Life Saving Station	NJHT	Awarded Grant	\$143,031.00
Cape May County Open Space Grant - City Hall Stabilization	This grant will help to stabilize City Hall's exterior, including brick repointing and steps	Cape May County Open Space Board	Awarded Grant	(\$200,000 grant, \$200,000 City share)
It Pays to Plug	Grant to fund the purchase and installation of a electric vehicle level 2 charge station	Sustainable Jersey	Awarded Grant	\$5,000
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	This grant was applied for and sponsored by the County. City staff wrote the application to obtain 40 bike racks and a bike shelter	South Jersey Transportation Planning Organization	Application Awarded	\$221,553.28
New Jersey Clean Communities (NJCC) Program	The City must implement litter abatement programs that incorporate the elements of cleanup, enforcement and education with this grant. The City's Public Works Department manages this annual grant.	NJCC	Awarded Grant	\$95,414.36 (2015) \$109,075.74 (2016)



Grants Completed in 2017

Grant Programs	Project	Agency - Funding Program	Grant Notice	Dollars Associated with Grant
New Jersey Department of Transportation (NJDOT) - Municipal Aid Program	14th to 16th Streets	NJDOT	Awarded Grant	\$175,000.00
New Jersey Department of Community Affairs (NJCA) – Post Sandy Planning Assistance - Strategic Recovery Planning Report	Planning funds to develop the Strategic Recovery Planning Report	NJCA	Completed	\$27,000.00
New Jersey Department of Community Affairs (NJCA) – Post Sandy Planning Assistance - Municipal Land Use Law	Planning funds to develop Municipal Land Use Law Comprehensive Plans; Reexamination Reports; Plan Elements; Community Resiliency Plans; and Master Plan Re-examination Reports	NJCA	Completed	\$50,000.00
New Jersey Department of Community Affairs (NJCA) – Post Sandy Planning Assistance - Community Development and Neighborhood Plans	Planning funds to develop Community Development and Neighborhood Plans	NJCA	Completed	\$50,000.00
New Jersey Department of Community Affairs (NJCA) – Post Sandy Planning Assistance - Permit and Application Process Quality Improvement	Planning funds to develop Permit and Application Process Quality Improvement	NJCA	Completed	\$25,000.00
New Jersey Department of Community Affairs (NJCA) – Post Sandy Planning Assistance - Permit and Application Process Quality Improvement	Planning funds to develop Design Standards	NJCA	Completed	\$50,000.00
New Jersey Department of Community Affairs (NJCA) – Post Sandy Planning Assistance - Development of codes, ordinances, standards and regulations	Planning funds to assist with the development of codes, ordinances, standards and regulations	NJCA	Completed	\$20,000.00

Grants Completed in 2017 (continued)

Grant Programs	Project	Agency - Funding Program	Grant Notice	Dollars Associated with Grant
Community Development Block Grant (CDBG)	Currently this grant is being used to renovate the Bayside Center. The renovations include: electrical rewiring of the building, the HVAC system, and the replacement of the ADA ramp to access the building	US Department of Housing and Urban Development (HUD)	Completed	\$581,233.00
New Jersey Historic Trust (NJHT) - Sandy Disaster Relief Grant - City Hall Renovations	This grant helped to install new windows and doors on the 9th Street side of City Hall	NJHT	Completed	\$230,000.00
Garden State Historic Preservation Trust Fund - Capital Preservation Grant	This grant has restored Phase 1 of the Life Saving Station and is in the process of starting Phase 2 of the station renovation	NJHT	Completed	(\$750,000 grant; \$750,000 City share)
New Jersey Historic Trust (NJHT) - Sandy Disaster Relief Grant - Transportation Center Turret	This grant will help to renovate the Transportation Center to install a turret	NJHT	Completed	\$501,000.00
New Jersey Historic Trust (NJHT) - Sandy Disaster Relief Grant - City Hall Renovations	This grant helped to install new windows and doors on the 9th Street side of City Hall	NJHT	Completed	\$230,000.00
Cape May County Open Space Grant - Skate Park	This grant helped to build the City's Skate Park	Cape May County Open Space Board	Completed	(\$500,000 grant; City funded \$267,201.47)
New Jersey Department of Transportation (NJDOT) - Municipal Aid Program	14th to 16th Streets	NJDOT	Completed	\$175,000.00

Grants Submitted

Grant Programs	Project	Agency - Funding Program	Grant Notice	Dollars Associated with Grant
Cape May County Open Space Grant - Land Acquisition	This grant will help to acquire the 19 West 9th Street property	Cape May County Open Space Board	Application submitted	\$475,000.00
Safe Routes to Schools Program	This grant would help to provide infrastructure to the Primary and Intermediate Schools in the City to make it safer to walk and bike to school	New Jersey Department of Transportation	Application submitted	\$2,069,920.00
Maritime Heritage Grant	This matching grant that will fund the restoration of the Life Saving Station's Second Floor and Stairwell (Phase 4).	US Department of the Interior/ National Park Service	Application submitted	\$82,500 grant; City share \$82,500
Airport Improvement Program	The grant is from NJ DOT and will fund the construction of a new self-serve fuel farm for the Ocean City Airport	NJDOT	Application submitted	(\$300,000 grant; City share \$121,200)
2018 Municipal Aid	The grant will fund paving, sidewalk, and traffic light improvements on 12th St from West Ave to Boardwalk	NJDOT	Application submitted	\$357,195.39
2018 Safe Streets to Transit	This grants will fund the replacement of the four bus loading platform at the Transportation Center. Project will improve ADA access with compliant railing.	NJDOT	Application submitted	\$63,920.45

Grant Reimbursements

- FEMA
 - Hurricane Sandy
 - 29th Street Fire House \$679,374
 - Emergency Protective Measures \$2,460
- New Jersey Historical Trust
 - City Hall 9th Street Windows \$230,000
 - Transportation Center \$501,000
 - Life-Saving Station Phase 1 and 2 \$750,000
- New Jersey Department of Community Affairs
 - Strategic Recovery Planning Report \$50,000
 - Design Standard \$49,598
 - Community, Development and Neighborhood Plan \$50,000
 - Permit and Application Process \$25,000
 - Development of Codes, Ordinances, and Standards \$19,789

What is Next for 2018 in Ocean City



2018 - Paving and Drainage

2018 - Road Improvement Program	
Fourth Ward Project	\$3,800,000
Second Ward Project	\$700,000
Alleys	\$250,000
Neighborhood Improvements Check Valves and Drainage Repairs	\$2,000,000
NJ American Water & South Jersey Gas Projects (First, Second, & Third Wards)	\$250,000
Miscellaneous: Engineering/Survey/Inspection	\$750,000
Total	\$7,750,000



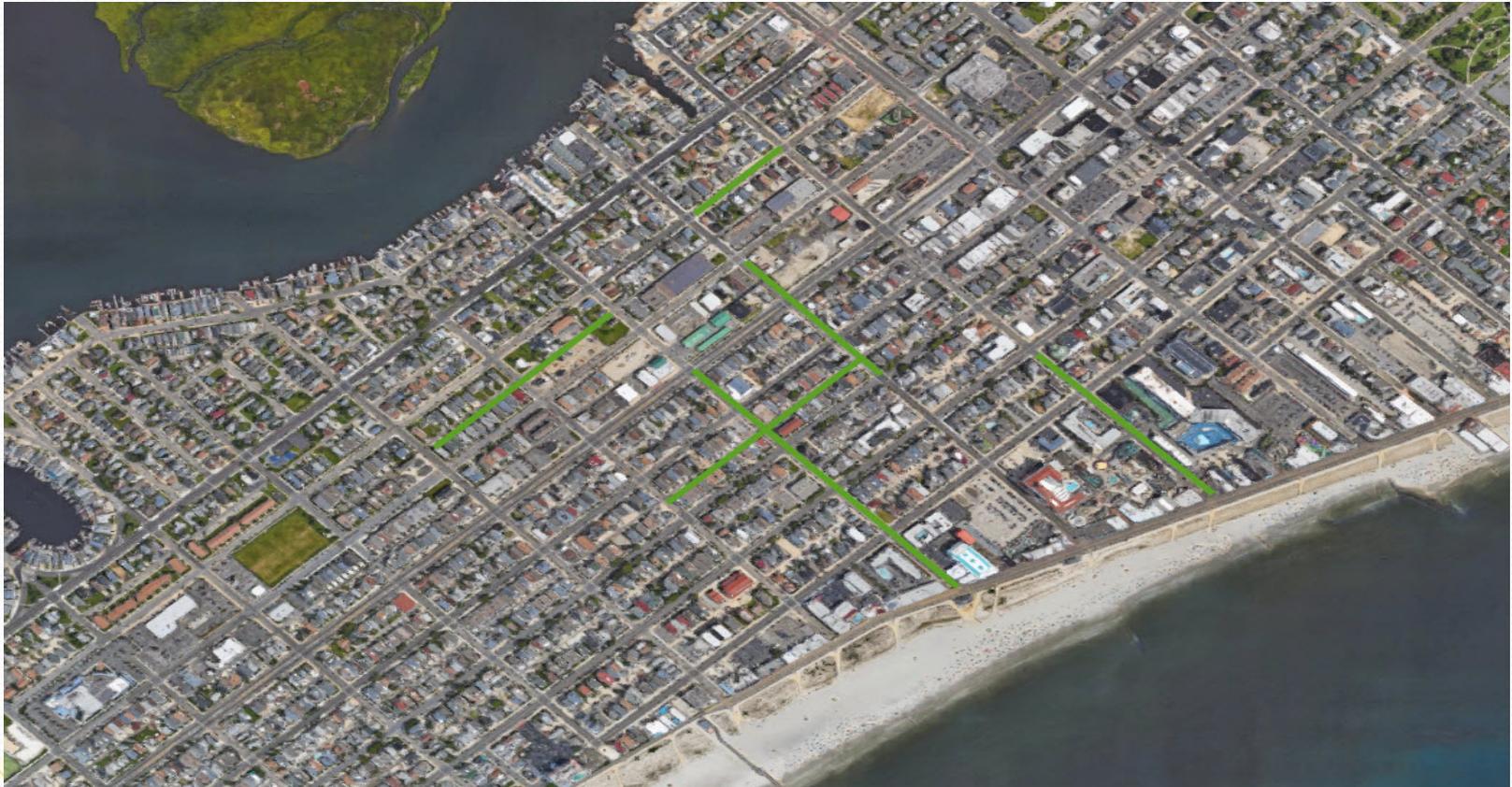
2018 Road Improvement Program – Project 1 \$3.8 Million - Fourth Ward



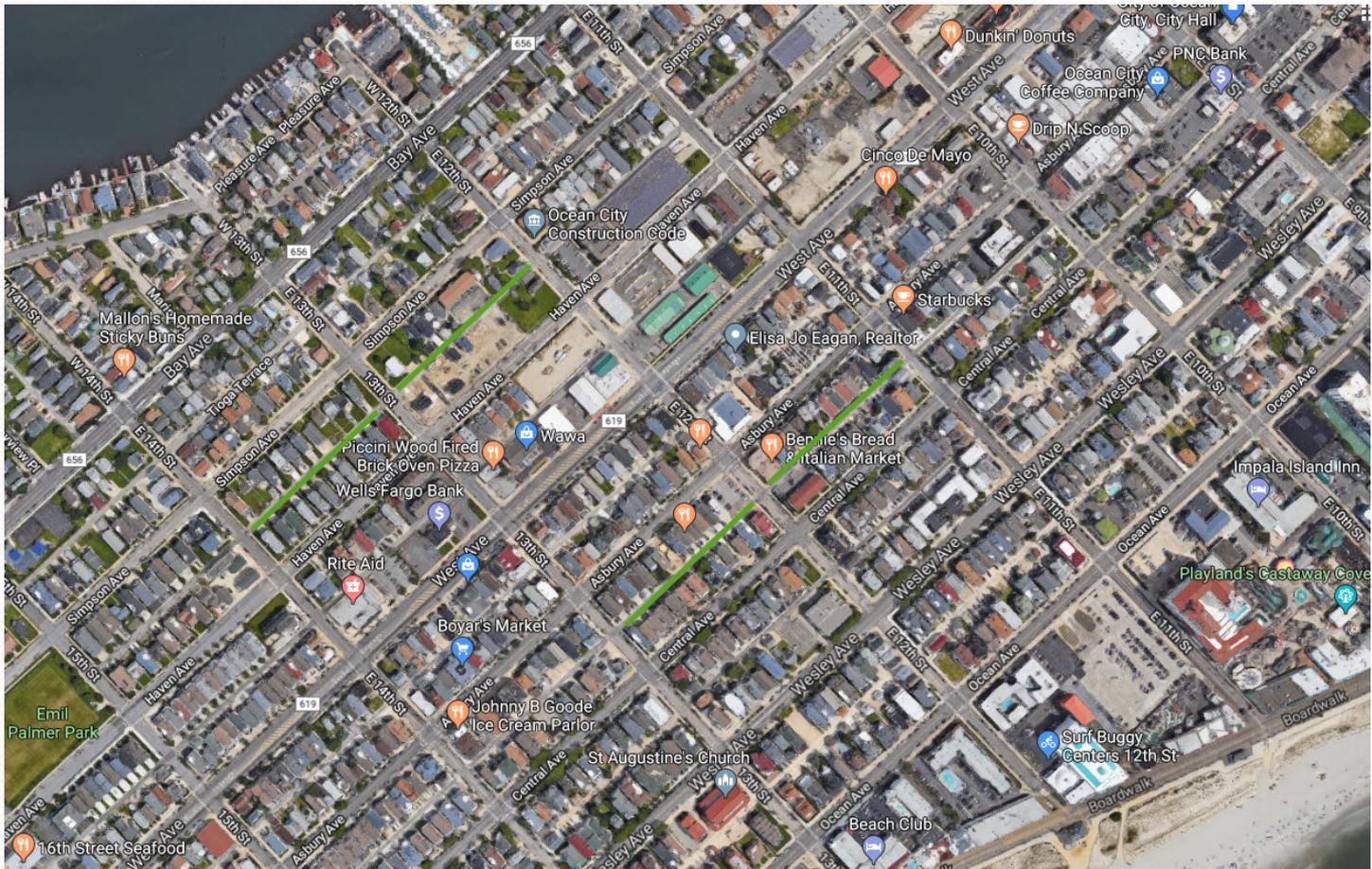
2018 Road Improvement Program – Project 2

\$700,000 – Second Ward

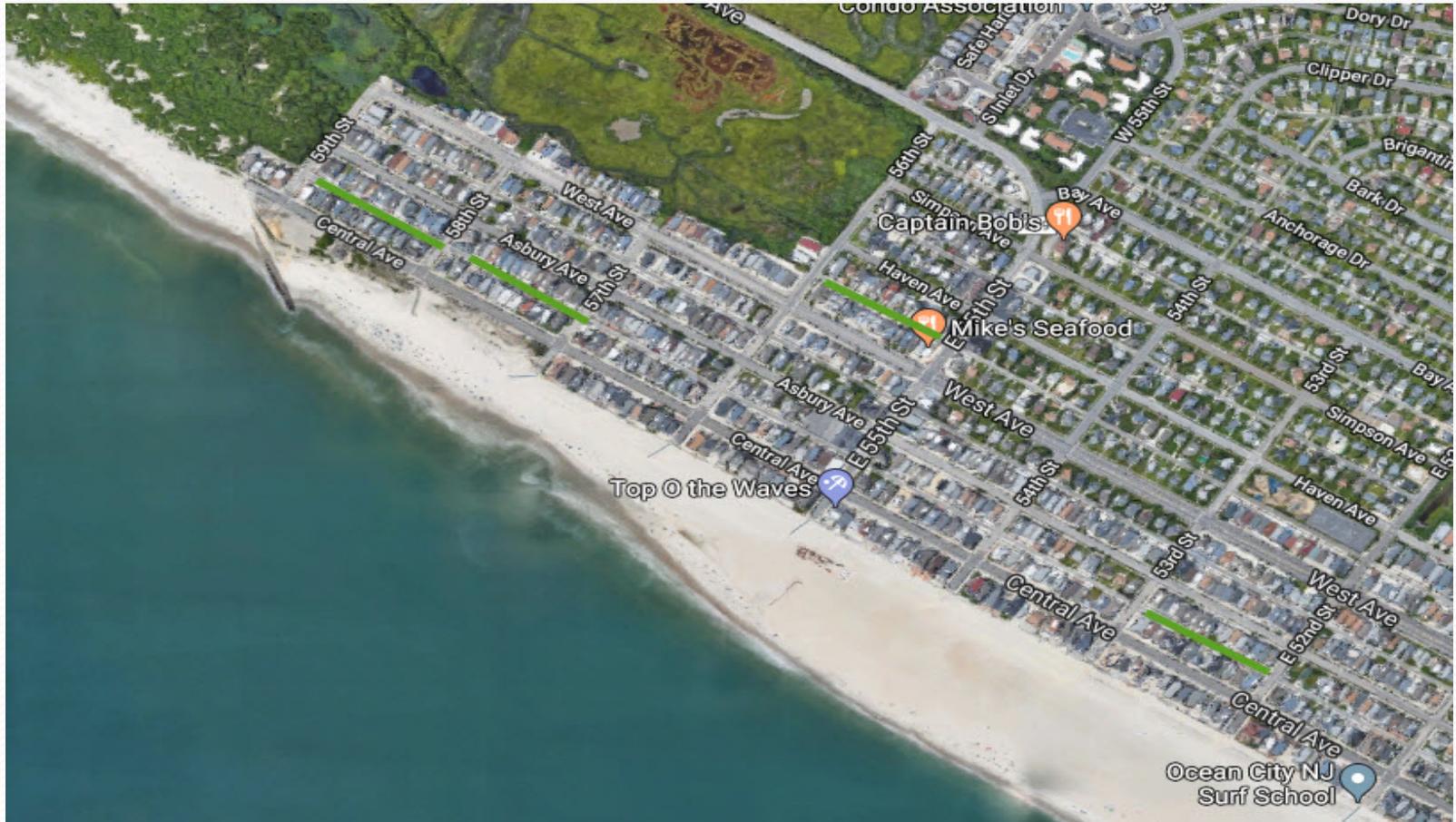
Submitted Grant for \$357,195.39



2018 Road Improvement Program – Project 3 Alleys \$250,000 - Second and Third Wards



2018 Road Improvement Program Project 3 - Alleys \$250,000 - Fourth Ward



2018 - Paving and Drainage (Continued)

NJAW and SJG Associated Improvements (Citywide)	\$250,000
Engineering/Survey/Inspection (Citywide)	\$750,000
Paving and Drainage Improvements Neighborhood Projects	\$2,000,000



Neighborhood Projects to Date



2018 - Beach and Bay

Back Bay Dredging	\$4,000,000
ADA Beach Paths (Materials – I5, fence, fill)	\$35,000
Dune Fence	\$35,000
Beach Mats	\$40,000
Beach Fill	\$2,000,000
Total	\$6,110,000



2018 - Boardwalk

Isolated Replacements	\$ 150,000
Total	\$ 150,000



2018 - Public Buildings & Properties

Public Safety Building	\$ 17,500,000
Renovations - Comfort Stations	\$ 100,000
LED lighting initiative & replacement components for city owned lighting	\$ 25,000
Music Pier – Boiler	\$ 100,000
Music Pier – Roof Repair	\$ 200,000
Music Pier – Sound System Phase 1	\$ 75,000



2018 - Public Buildings & Properties (Continued)

Vehicle Maintenance Underground Storage Tank Replacement	\$ 150,000
Vehicle Maintenance Interior Improvements – Plumbing and Heating	\$ 50,000
Fire Headquarters - Boiler Replacement/ Engine Room Heat	\$ 75,000
Fire Headquarters - Dorm and Public Restroom Improvements	\$ 375,000
29 th St & Fire Headquarters – Security Cameras and Alarm System	\$ 45,000
Public Works Warehouse: Replace Carbon Monoxide exhaust System	\$ 50,000



2018 - Public Buildings & Properties (Continued)

Fleet Ops: Infrared Heating Units	\$ 75,000
Civic Center-HVAC System Replacement (Reached Useful Life & R-22 Conversion to 410A)	\$ 250,000
Humane Society: Replace siding	\$ 50,000
Beach Patrol Storage for Vehicles	\$ 12,500
Life-Saving Station Phase 4 Match	\$ 90,000
Art Center – Floors, Sinks, and Studio Improvements	\$ 25,000
General	\$ 300,000
Total	\$ 19,547,500



2018 - Public Areas – Recreational Facilities

Bleachers	\$ 15,000
Land Acquisition (Open Space)	\$ 1,000,000
Citywide Landscaping	\$ 150,000
Carey Field: LED Replacement Sports Field Light	\$ 300,000
Golf Course Replace Artificial Tee Mats	\$ 20,000
Fence	\$ 50,000
Pool Improvements	\$ 550,000
General Property Improvements	\$ 300,000
Total	\$ 2,385,000



2018 - Large Equipment and Trucks

4 x 4 Crew Cab Stake Body Beach Truck	\$ 40,000
Heavy Duty Dump Truck with accessories	\$ 220,000
Mini Track Loader for Boardwalk	\$ 25,000
F-250 Pickup with Plow	\$ 40,000
Load N'Pack (2 units)	\$ 360,000
Wheel Loader	\$ 200,000



2018 - Large Equipment and Trucks (Continued)

Fire Dept. – Two Ambulances	\$ 450,000
Fire Dept. – SUV Replacement	\$ 60,000
Beach Patrol Pickup Trucks	\$ 55,000
Police Dept. - SUV Replacement	\$ 50,000
Vehicle Rehab	\$ 30,000
Total	\$ 1,530,000



2018 - Departmental Equipment

Music Pier - Stage risers, portable staging and technical equipment, tables and chairs (For Special Events) and chair racks	\$ 15,000
Fire Dept. - New Equipment - General Misc. (hose/safety equipment/boat)	\$ 85,000
Fire Dept./ EMS – New Equipment	\$ 15,000
Fire Dept. - Jet ski/trailer/Beach Patrol - Personal Water Craft (with sled and trailer)	\$ 17,000
Police Dept. - New Equipment	\$ 50,000
Police Dept. – Body Cameras	\$ 25,000



2018 - Departmental Equipment (Continued)

Beach Patrol - ATV (Polaris Quad 4x4)	\$ 10,000
Beach Patrol - Polaris - 4 x 4 without emergency transport bed	\$ 20,000
Beach Patrol - Misc. Equipment (Oars/Safety Gear/Tools/Rescue Boards)	\$ 11,000
Community Services (Aquatic & Fitness Center & Recreation- New Equipment)	\$ 25,000
General / Departmental Equipment	\$ 100,000
Total	\$ 373,000



2018 - Communications

Communications Upgrades	\$ 55,000
Radios - Fire Department and Beach Patrol	\$ 450,000
General Communications/IT Equipment (Citywide)	\$ 75,000
Total	\$ 580,000



2018

Intermodal/Transportation/Parking

Signage - Citywide	\$ 50,000
Historic District Improvements	\$ 150,000
Airport Fuel Farm Addition – City Share of NJ DOT Grant	\$ 121,200
Airport Fuel Tank Improvement	\$ 14,500
Total	\$ 335,700



Ocean City

2019 to 2022



Paving and Drainage

Category	2019	2020	2021	2022
Paving and Drainage Improvements by Ratings (Citywide)	\$6,300,000	\$4,900,000	\$4,000,000	\$4,000,000
Neighborhood Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Alley Improvements	\$250,000	\$250,000	\$250,000	\$250,000
Total	\$7,550,000	\$6,150,000	\$5,250,000	\$5,250,000



2019 Road Improvement Program – Miscellaneous Projects

NJAW and SJG Associated Improvements (Citywide)	\$250,000
Engineering/Survey/Inspection (Citywide)	\$750,000

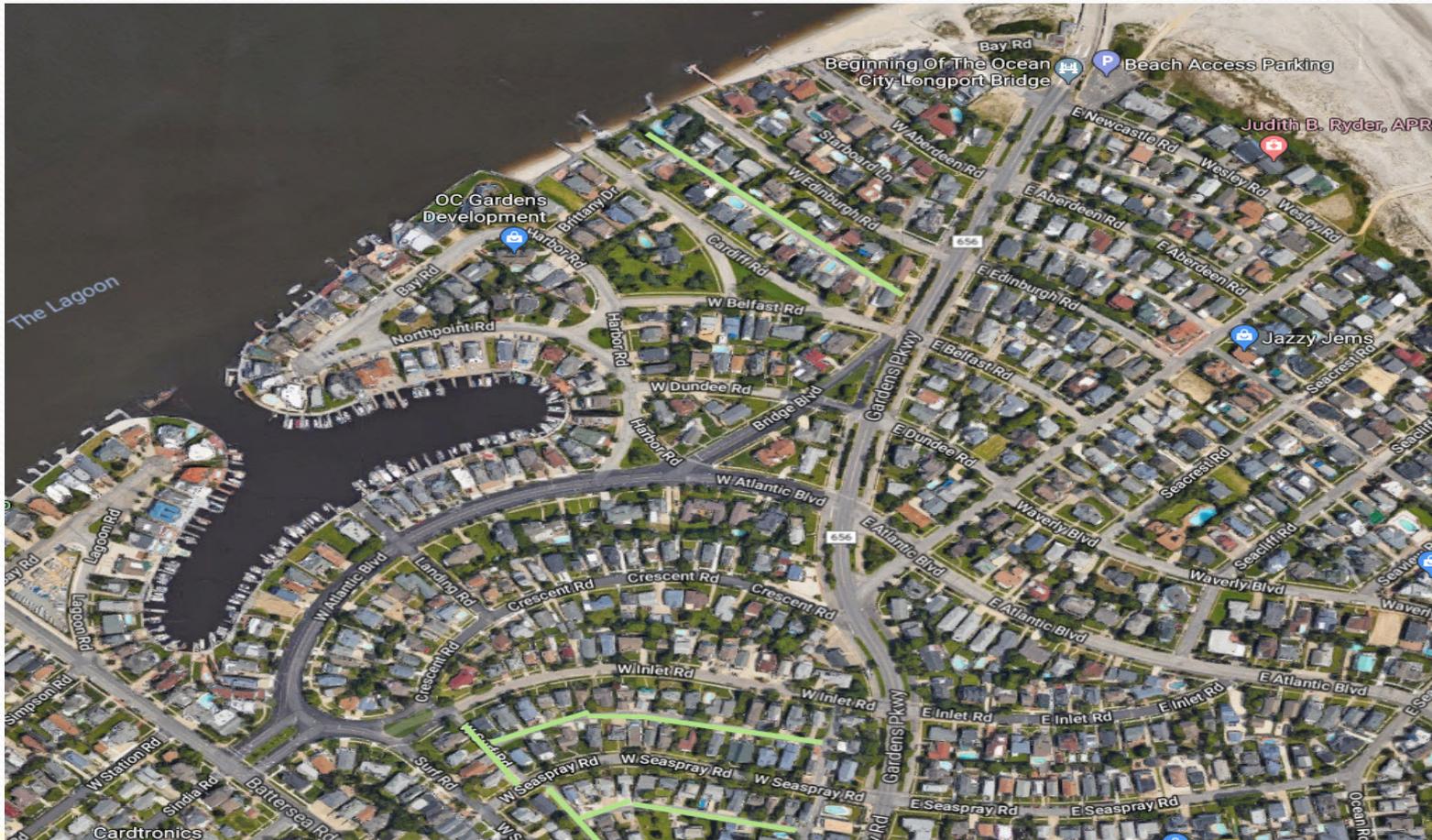


2019 Road Improvement Program – Project 1

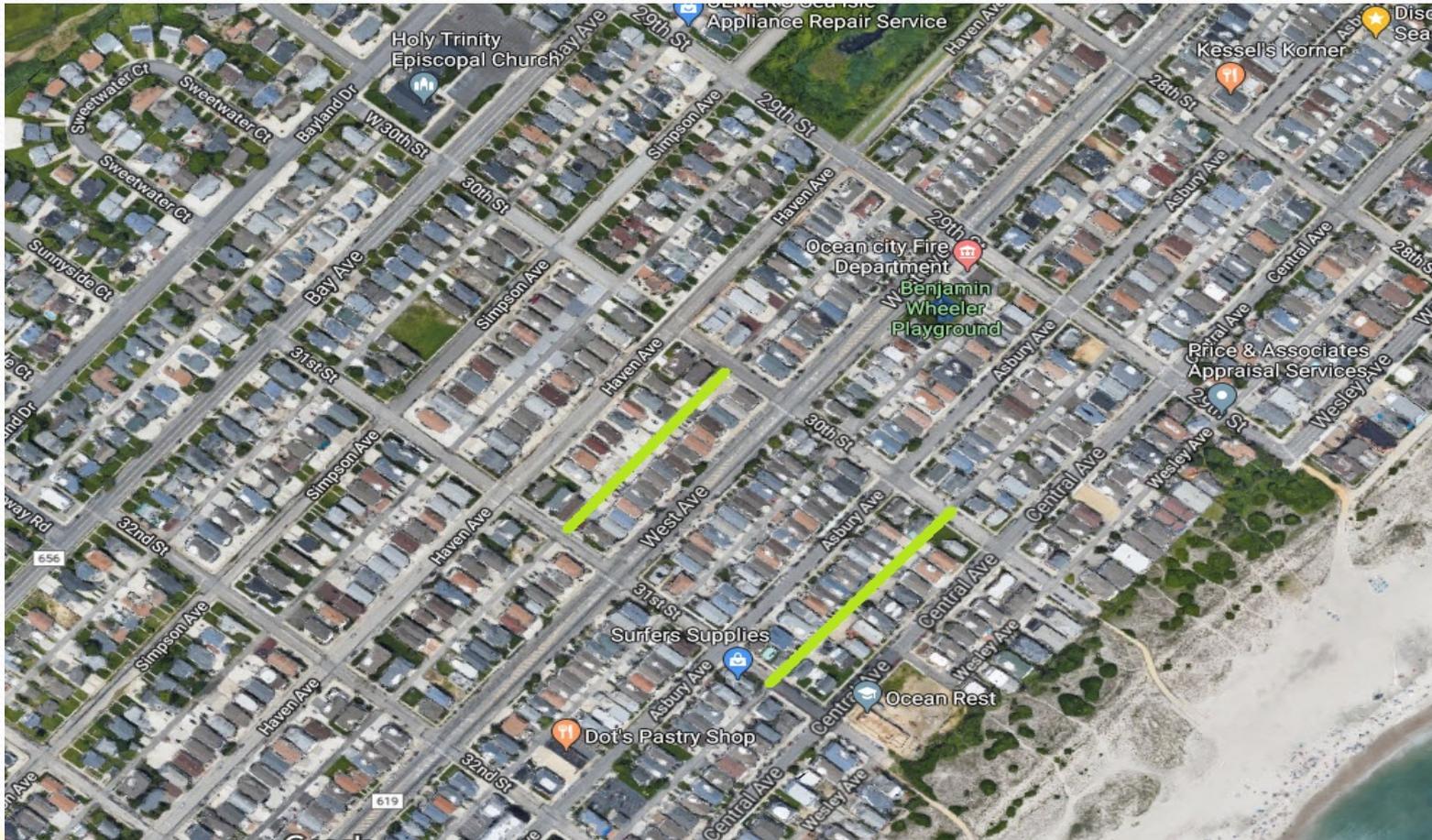
\$2 Million – Fourth Ward



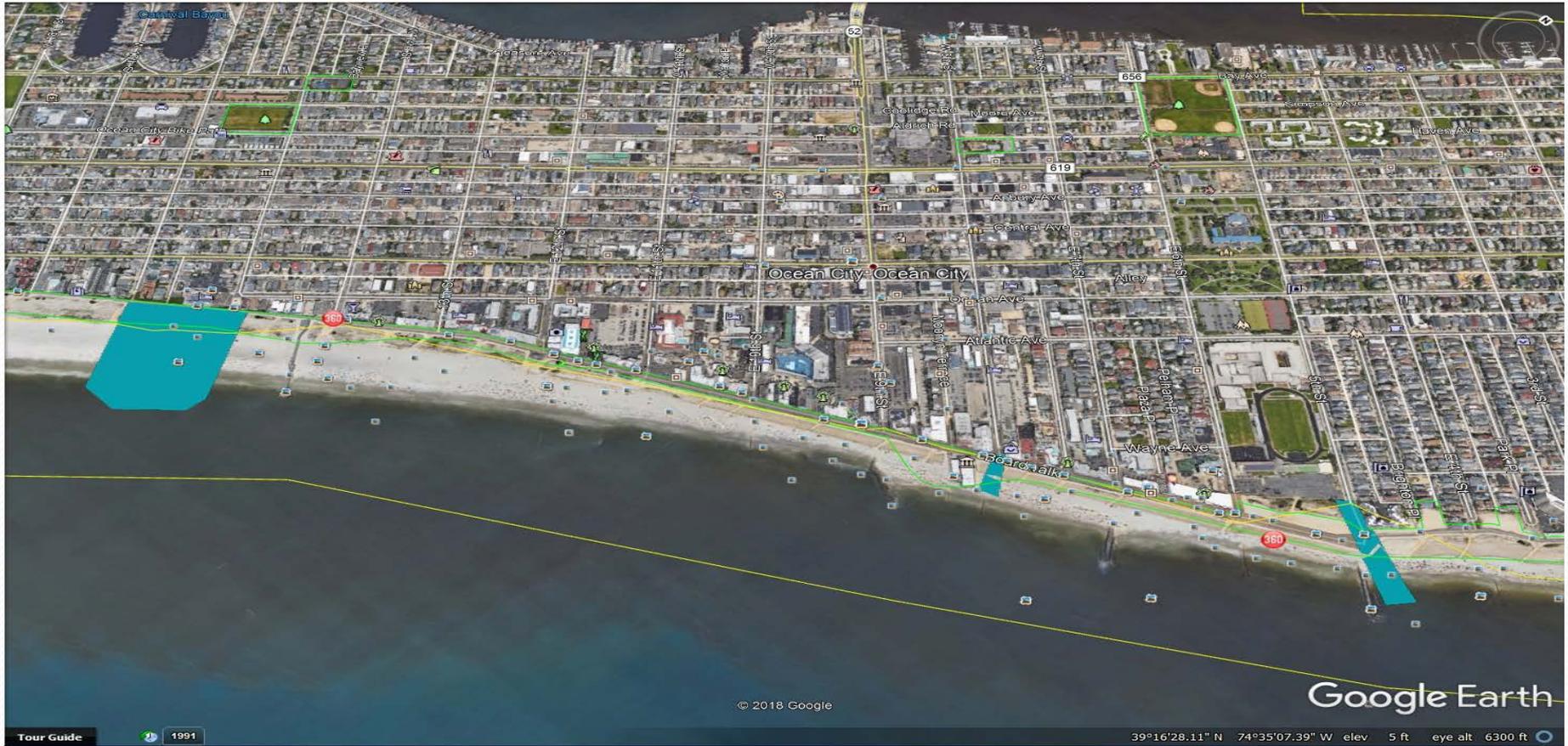
2019 Road Improvement Program – Project 3 Alleys \$250,000 – First Ward



2019 Road Improvement Program – Project 3 Alleys \$250,000 – Fourth Ward



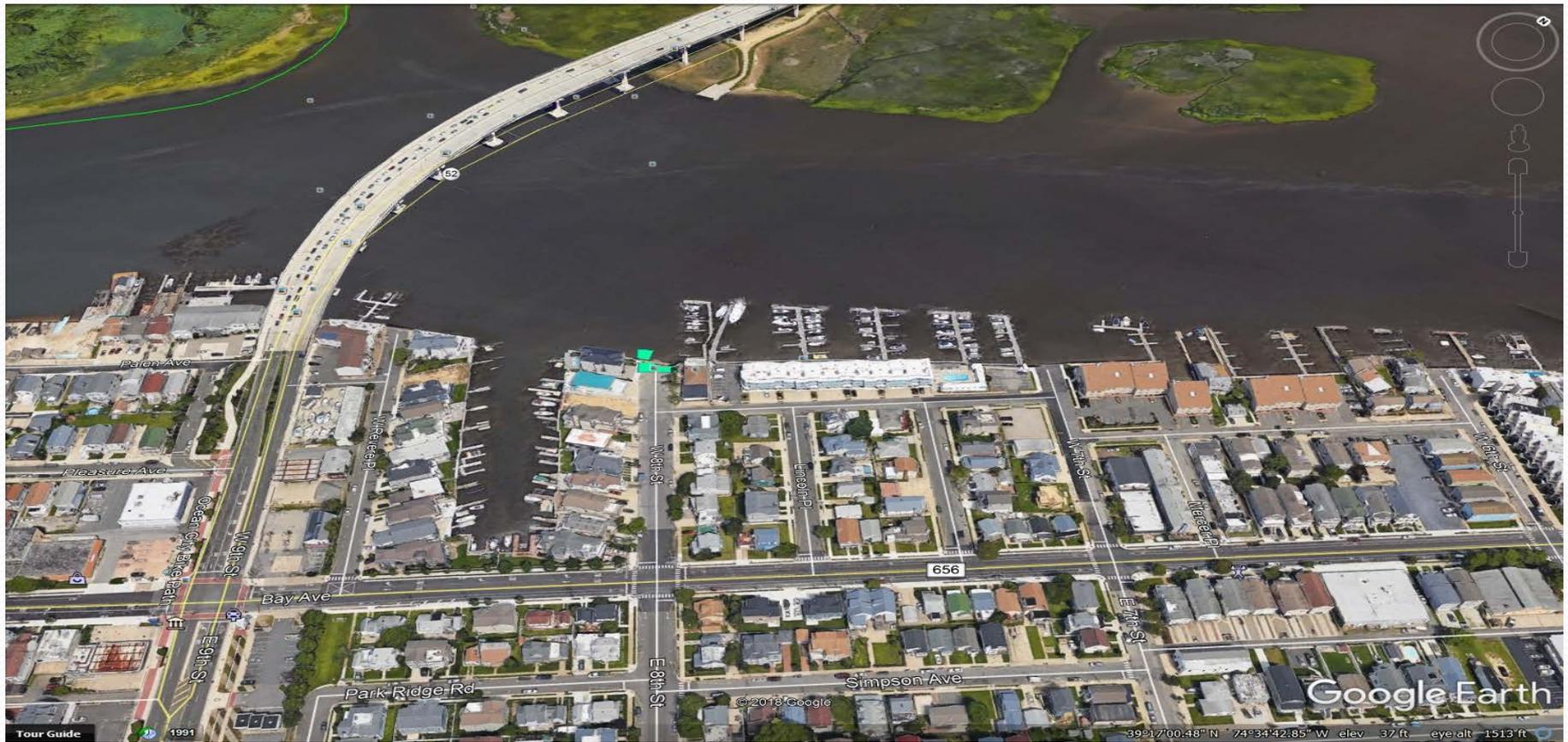
2019 Drainage Improvements \$2.2 Million – Second, Third & Fourth Wards



2019 Drainage Improvements - Continued \$2.2 Million – Second, Third & Fourth Wards



2019 Drainage Improvements - Continued \$2.2 Million – Second, Third & Fourth Wards



2020 Road Improvement Program – Miscellaneous Projects

NJAW and SJG Associated Improvements (Citywide)	\$250,000
Engineering/Survey/Inspection (Citywide)	\$650,000

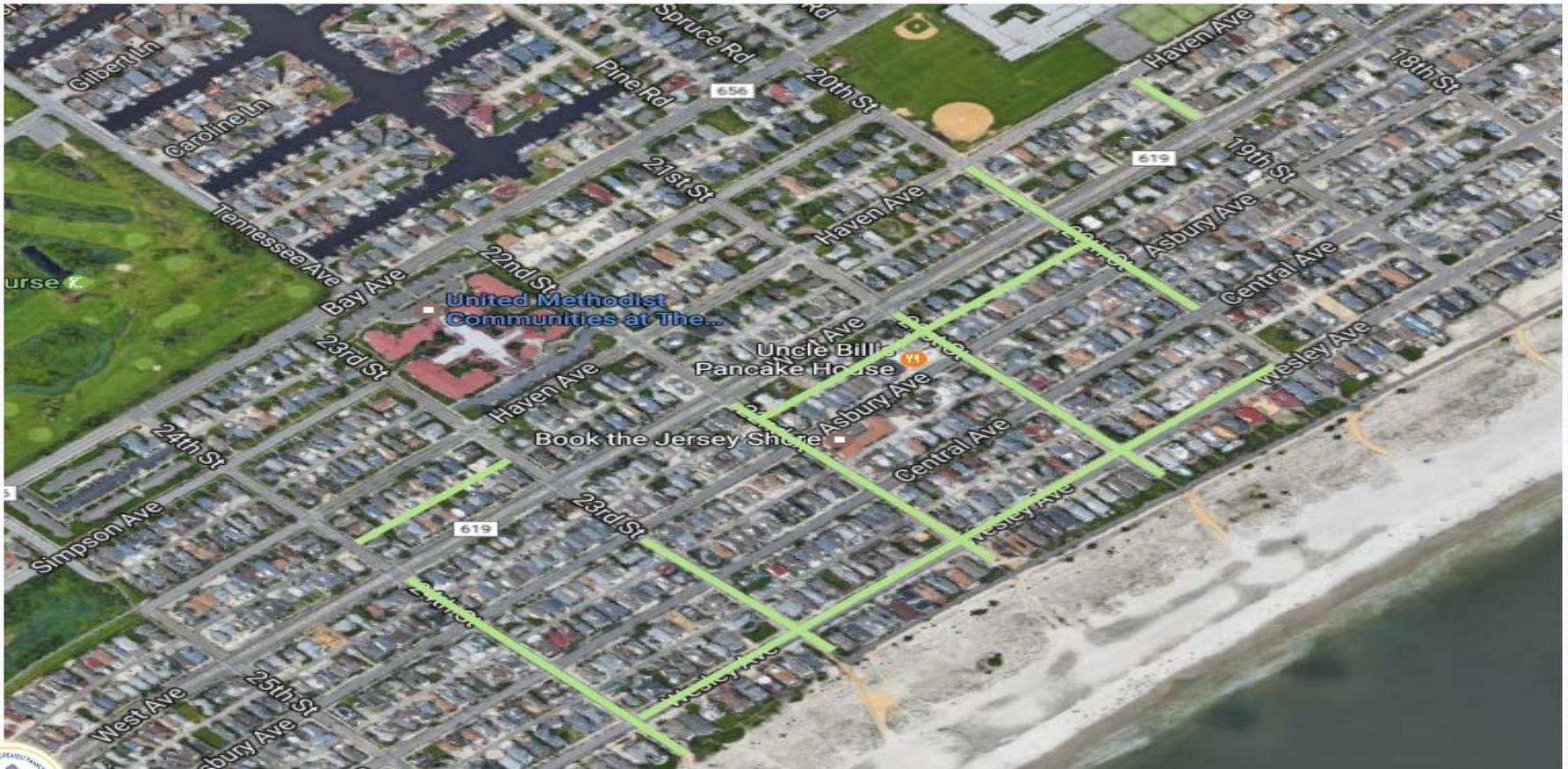
2020 Road Improvement Program – Project 1

\$1.5 Million – First Ward

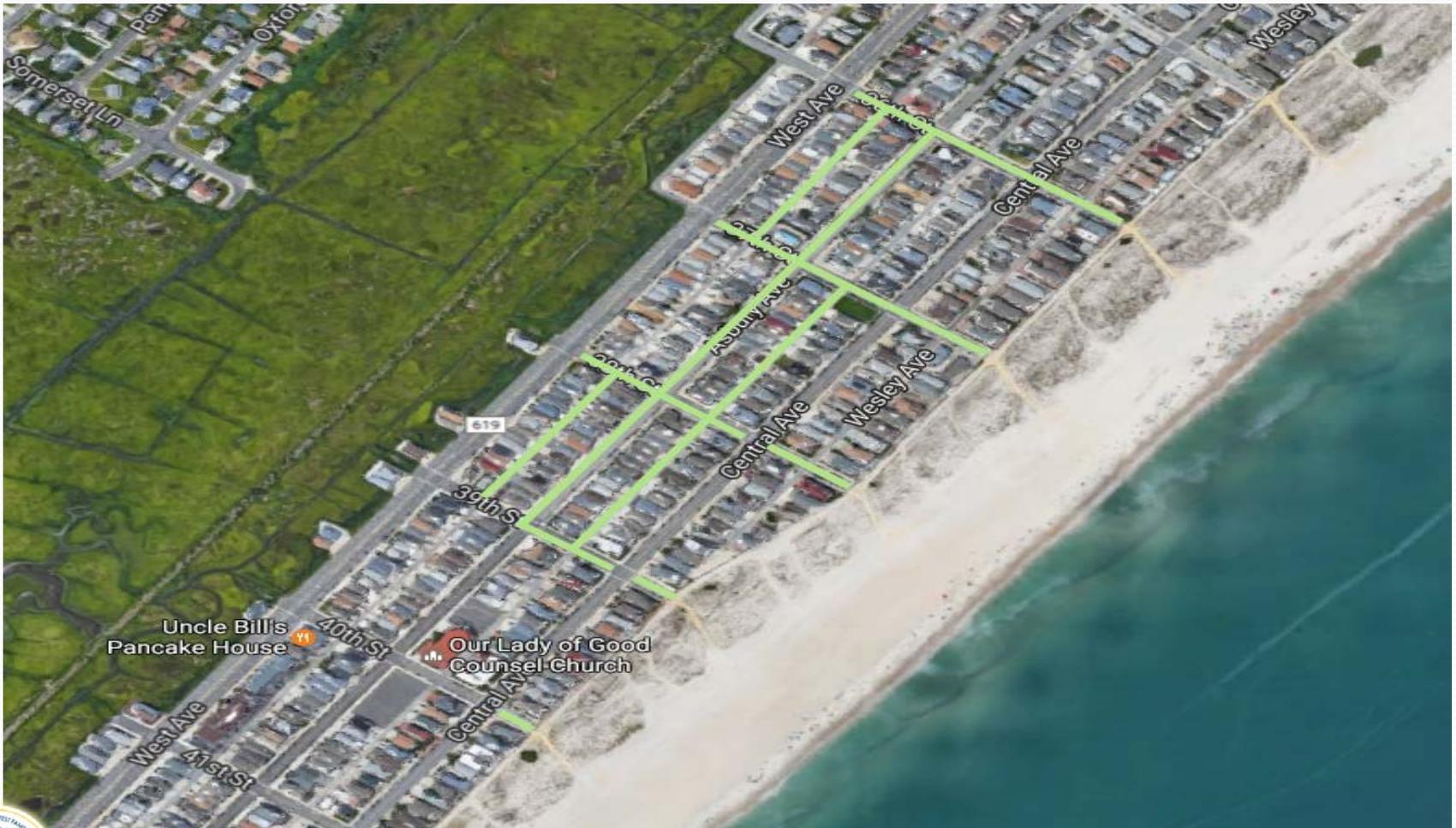


2020 Road Improvement Program – Project 2

\$1.5 Million – Third Ward



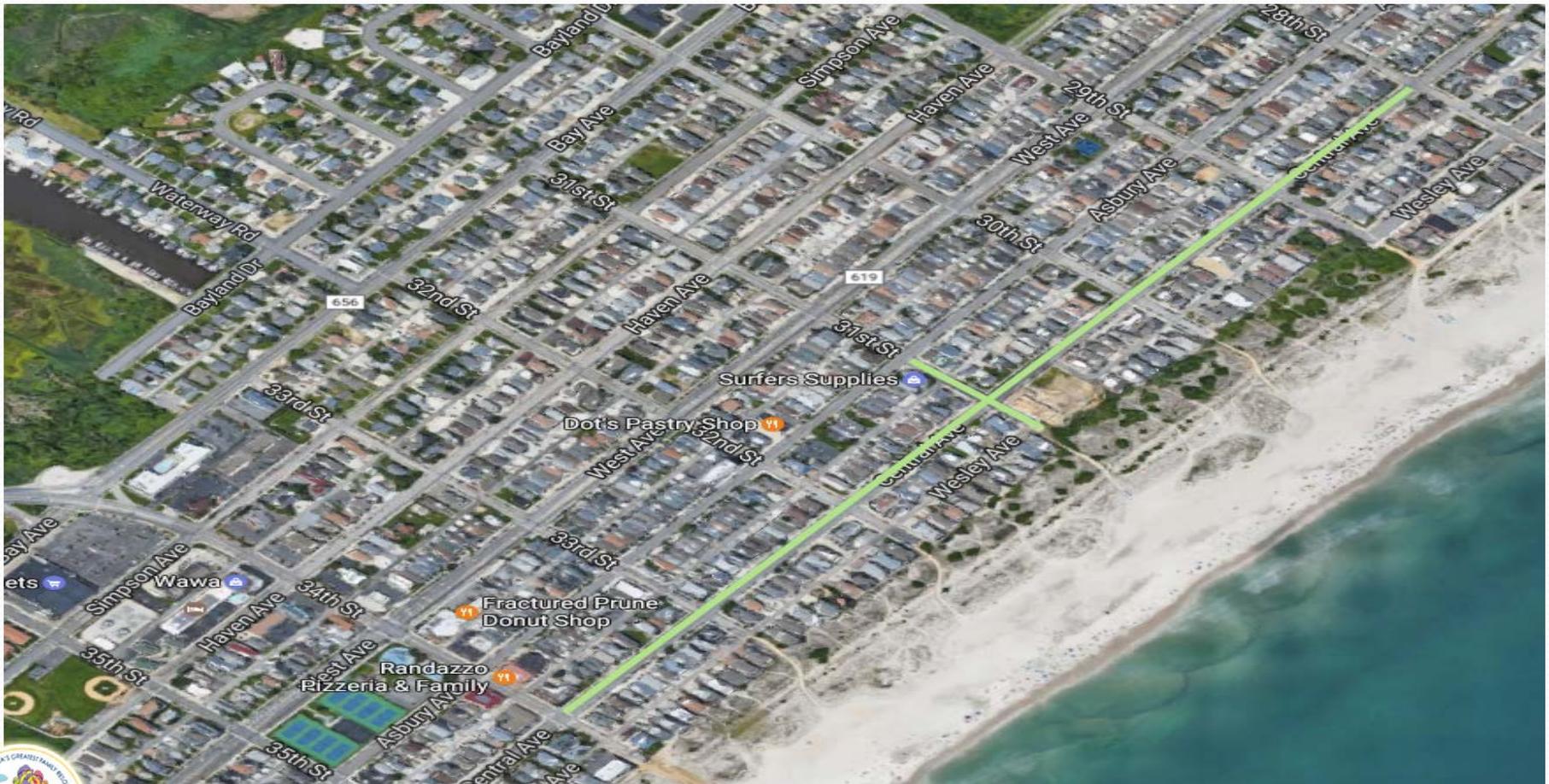
2020 Road Improvement Program – Project 3 \$1 Million – Fourth Ward



2021 Road Improvement Program – Miscellaneous Projects

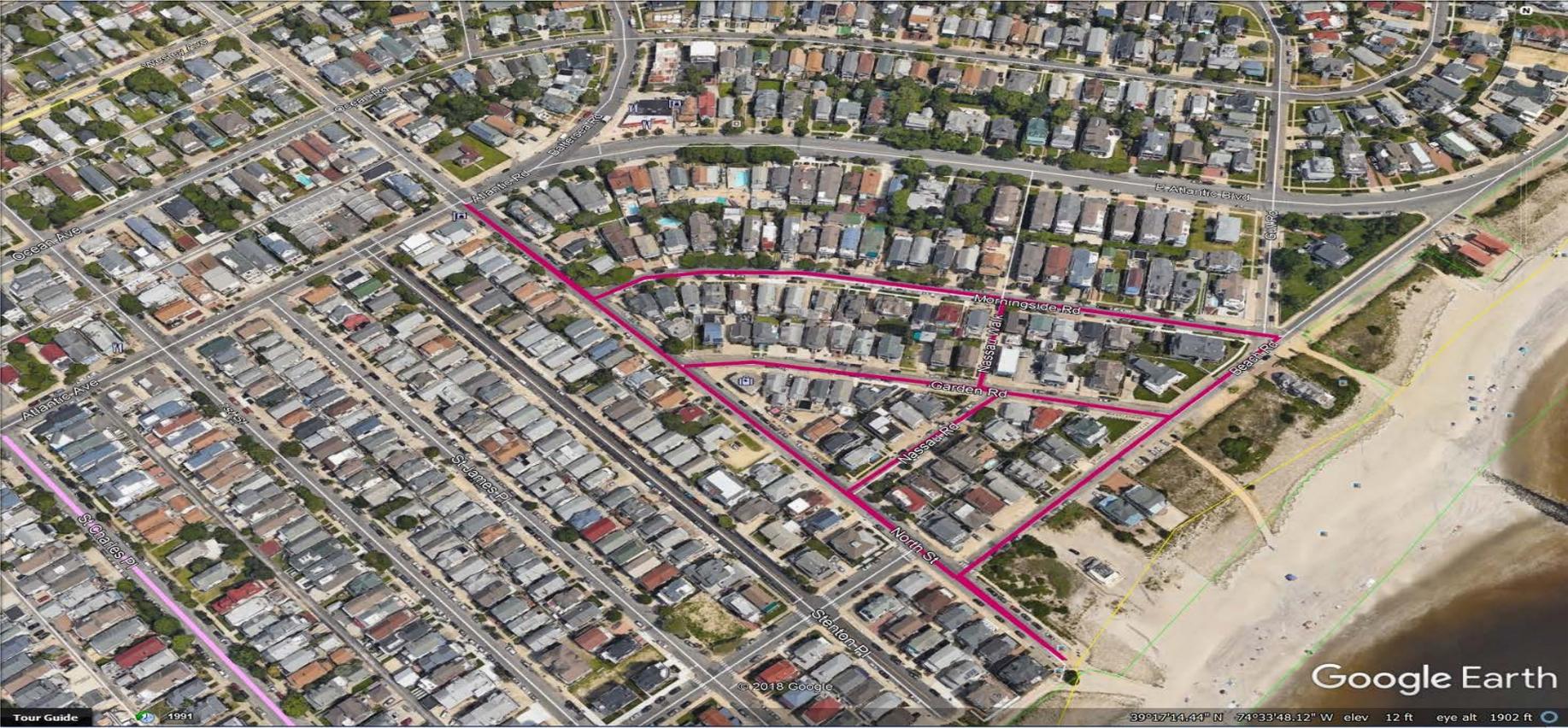
NJAW and SJG Associated Improvements (Citywide)	\$250,000
Engineering/Survey/Inspection (Citywide)	\$700,000

2021 Road Improvement Program – Project 1 \$750,000 – Fourth Ward

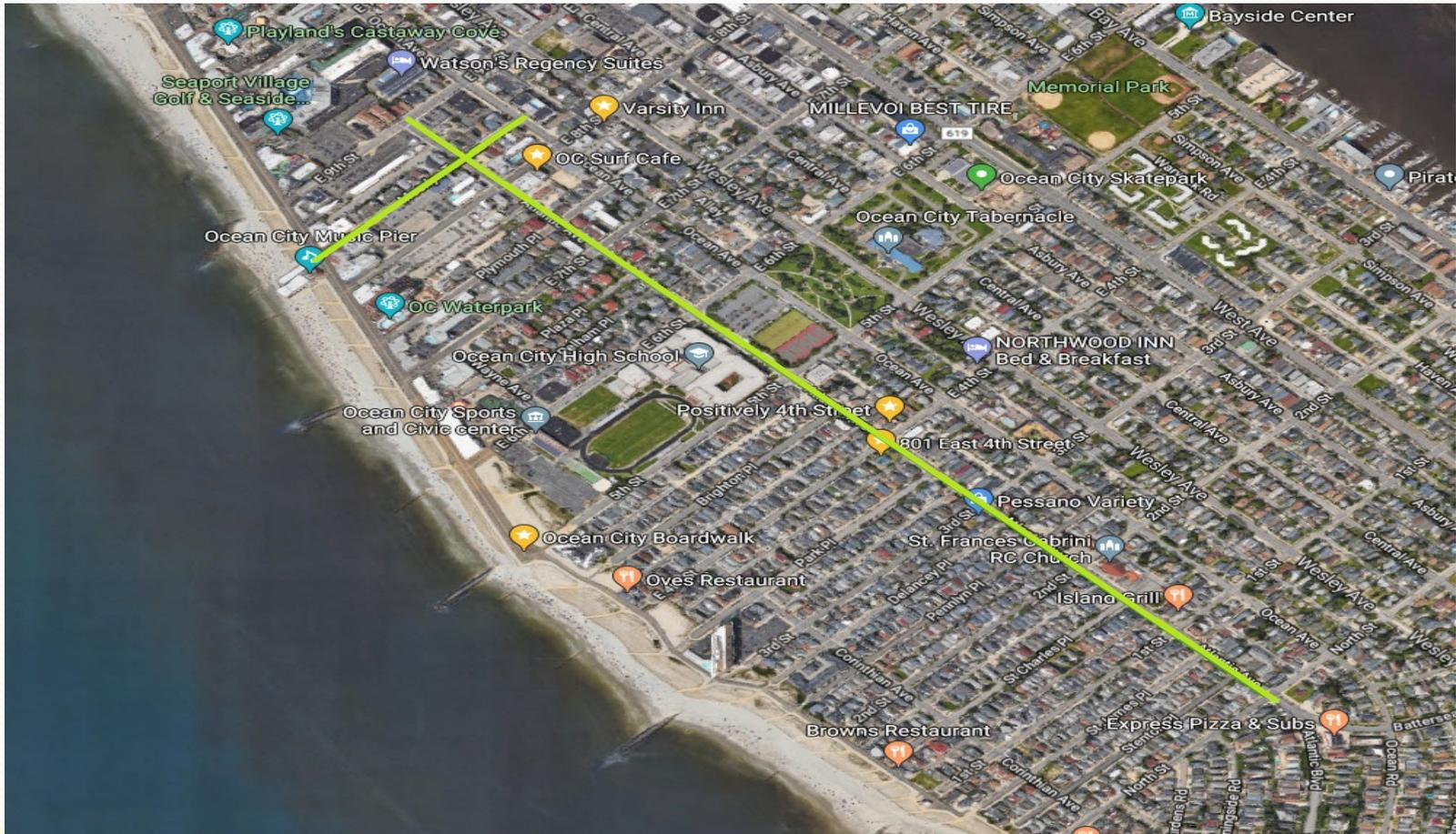


2021 Road Improvement Program – Project 2

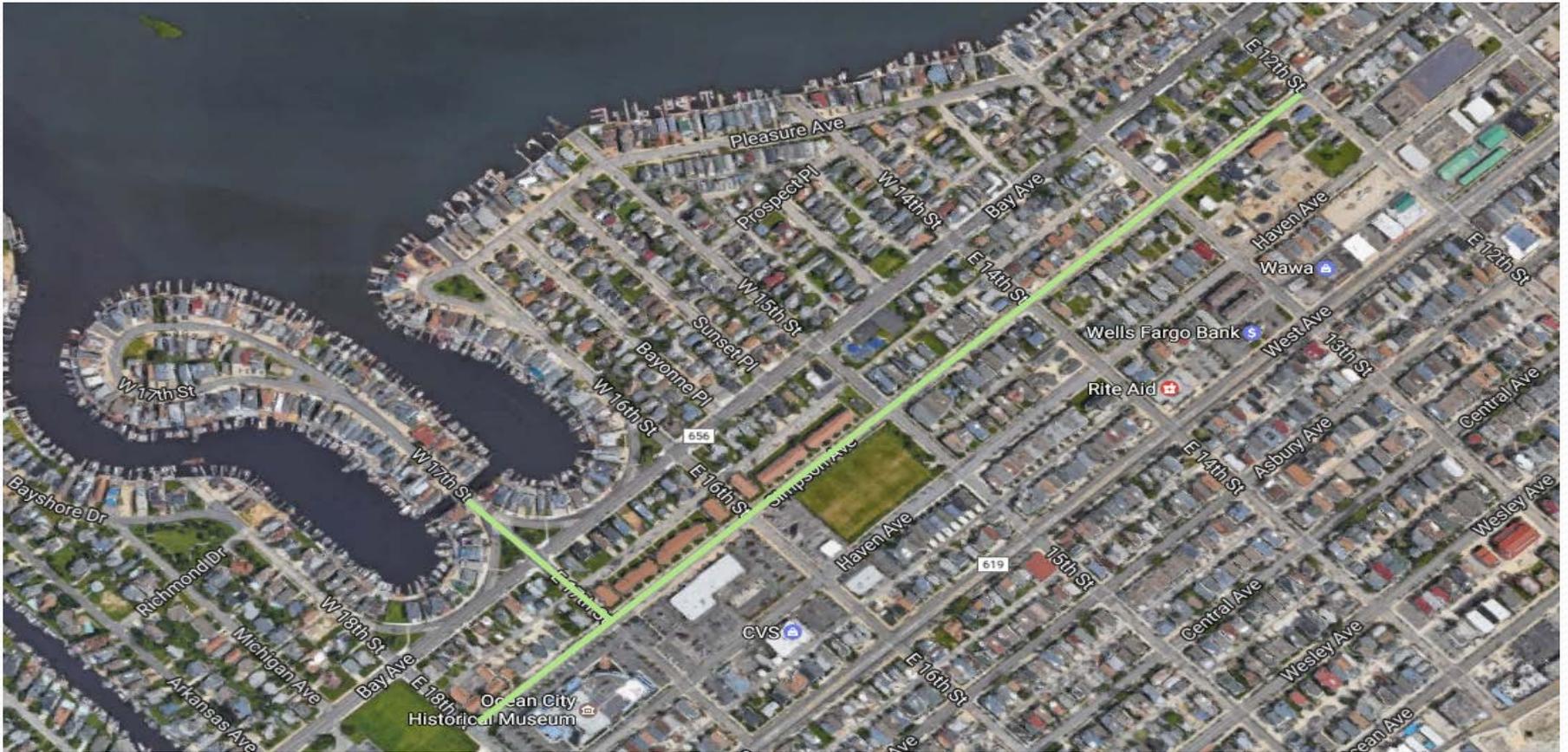
\$700,000 – First Ward



2021 Road Improvement Program – Project 3 \$1,000,000 – First & Second Wards



2021 Road Improvement Program – Project 4 \$850,000 - Third Ward



2022 Road Improvement Program – Miscellaneous Projects

NJAW and SJG Associated Improvements (Citywide)	\$250,000
Engineering/Survey/Inspection (Citywide)	\$600,000



Beach and Bay

Category	2019	2020	2021	2022
Dredging	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000
ADA Beach Paths (Materials – I5, fence, fill)	\$35,000	\$35,000	\$35,000	\$35,000
Dune Fence	\$35,000	\$35,000	\$35,000	\$35,000
Beach Mats	\$40,000	\$40,000	\$40,000	\$40,000
Beach Fill			\$2,000,000	
Total	\$3,110,000	\$2,110,000	\$4,110,000	\$2,110,000



Boardwalk

Category	2019	2020	2021	2022
Isolated Replacements	\$75,000	\$75,000	\$75,000	\$75,000
Boardwalk Pavilions	\$180,000			
Total	\$255,000	\$75,000	\$75,000	\$75,000



Public Buildings & Properties

Category	2019	2020	2021	2022
Renovation – Comfort Stations	\$50,000	\$75,000	\$75,000	\$75,000
LED Lighting initiative & replacement components for city owned lights	\$25,000	\$25,000	\$25,000	\$25,000
Music Pier – Gibson Report Structural Improvements	\$500,000	\$500,000	\$500,000	\$500,000
Music Pier- Sound System	\$100,000	\$100,000	\$125,000	
Music Pier – Sink/Vanity combos and mirrors in Public Restroom	\$75,000			
Music Pier – Window Tinting	\$50,000			



Public Buildings & Properties (Continued)

Category	2019	2020	2021	2022
Music Pier – Stage Lighting	\$200,000			
Vehicle Maintenance – Plumbing, Insulation, Heating	\$200,000			
DPW Dust System Replacement	\$22,000			
Fire – Turnout Gear Storage Retrofit and addition to HQ	\$750,000			
Community Center - HVAC System Replacement (Reached useful life & R-22 Conversion to 410A)			\$500,000	
Civic Center – Bathroom	\$110,000			



Public Buildings & Properties (Continued)

Category	2019	2020	2021	2022
12 th Street Beach Patrol/ Public Bathroom: Clock Replacement	\$20,000			
Bayside Center Site Work and Improvements	\$100,000	\$100,000	\$100,000	\$100,000
Beach Patrol storage for Vehicle		\$12,500		\$13,000
Airport Facilities & Golf Proshop/ Storage	\$80,000	\$2,300,000		
Art Center - Floors, Sinks and Improvements	\$25,000			
General	\$315,000	\$315,000	\$315,000	\$315,000
Total	\$2,602,000	\$3,427,500	\$1,640,000	\$1,027,500



Public Areas – Recreational Facilities

Category	2019	2020	2021	2022
Bleachers		\$15,000		\$15,000
Land Acquisition (Open Space)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Citywide Landscaping	\$150,000	\$150,000	\$125,000	\$125,000
Downtown Streetscaping	\$500,000	\$500,000	\$500,000	\$500,000
Carey Field: Renovate Press Box & Enclose Portions of current bleacher system	\$150,000			
Fence Replacement- Various Locations	\$150,000	\$75,000	\$125,000	\$75,000



Public Areas – Recreational Facilities (Continued)

Category	2019	2020	2021	2022
Playground Equipment	\$30,000			\$30,000
Stainton Wildlife Refuge Rehabilitation	\$300,000		\$50,000	
6 th St Tennis Courts: Replace Court Lighting with LED	\$50,000			
Skate Park: Rubber Safety Surfacing		\$200,000		
5 th & Bay Baseball Field: Press Box/ Bathroom Renovation	\$100,000			
Rubber Mulch (poured in place –tree surrounds)	\$150,000			



Public Areas – Recreational Facilities (Continued)

Category	2019	2020	2021	2022
Earth Planters (downtown/other – flower pot watering system)	\$20,000	\$10,000		\$10,000
Irrigation	\$25,000	\$25,000	\$25,000	\$25,000
Fountains and Foot Baths	\$10,000	\$10,000	\$10,000	\$10,000
6 th St Playground: New Equipment & Rubber Surfacing	\$50,000			
52 nd St Playground – Landscape and site Improvement	\$100,000			
General Property Improvements	\$315,000	\$315,000	\$315,000	\$315,000
Total	\$3,175,000	\$2,275,000	\$2,100,000	\$2,105,000



Large Equipment and Trucks

Category	2019	2020	2021	2022
4 x 4 Crew Cab Stake Body Beach Truck			\$40,000	
Heavy Duty Dump Truck with Accessories	\$220,000	\$220,000	\$220,000	\$220,000
F-250 Pickup with plow				\$40,000
Load N Pack		\$180,000		
Wheel Loader		\$200,000		\$200,000
Fire Dept. - Replacement SUV		\$75,000		
Fire Dept. - Chassis Refurb - Heavy Rescue Truck			\$250,000	
Fire Dept. - Combo Style - Fire Engine/Rescue Vehicle		\$750,000		
Fire Dept./ Beach - 4x4 Pickup (2 units)	\$60,000			



Large Equipment and Trucks (Continued)

Category	2019	2020	2021	2022
Beach Patrol - Pickup Trucks with Accessories		\$50,000		
Police SUV - Vehicle Replacement	\$50,000			
Beach Tractor including Surf Rake			\$80,000	
Mini Trash Packer		\$80,000		
4 x 4 Extended Cab Pickup	\$27,000			
Transportation/Airport - Maintenance Cargo Van Replacement	\$35,000			
Police - Replacement Engines for Marine Unit		\$50,000		
4x4 Backhoe	\$110,000			
Street Sweeper			\$220,000	
Vehicle Rehab/Storm Truck	\$50,000	\$35,000	\$50,000	\$35,000
Total	\$552,000	\$1,590,000	\$860,000	\$495,000



Departmental Equipment

Category	2019	2020	2021	2022
Music Pier - Stage risers, portable staging and technical equipment, tables and chairs (For Special Events) and chair racks	\$18,000	\$18,000	\$18,000	\$18,000
Fire Dept. - Replacement of Cascade System	\$90,000			
Fire Dept. - New Equipment - General Misc. (hose/safety equipment/boat)	\$60,000	\$85,000	\$70,000	\$70,000
Fire Dept. - New Rescue Boat	\$50,000			
Fire Dept. - Replacement Gear/Air Packs		\$150,000		
Fire Dept./EMS - Electronics	\$35,000	\$35,000	\$35,000	\$35,000
Fire Dept. - Jet ski/trailer/Beach Patrol - Personal Water Craft (with sled and trailer)	\$33,000	\$17,500	\$17,500	\$18,500



Departmental Equipment (Continued)

Category	2019	2020	2021	2022
Police Dept. - New Equipment	\$50,000	\$52,500	\$52,500	\$52,500
Police Dept. – Body Camera	\$25,000	\$25,000	\$25,000	\$25,000
Beach Patrol - ATV (Polaris Quad 4x4)	\$10,000	\$10,500	\$10,500	\$11,000
Beach Patrol - Polaris - 4 x 4 with and without emergency transport bed	\$16,000	\$20,000	\$16,500	\$16,500
Beach Patrol - Lifeguard Boat	\$12,500		\$12,500	
Beach Patrol - Misc. Equipment (Oars/Safety Gear/Tools/Rescue Boards)	\$19,000	\$14,000	\$20,000	\$22,000
Community Services (Aquatic & Fitness Center & Recreation- New Equipment)	\$25,000	\$25,000	\$25,000	\$25,000
General / Departmental Equipment	\$110,000	\$110,000	\$110,000	\$110,000
Total	\$553,500	\$562,500	\$414,000	\$403,500



Communications

Category	2019	2020	2021	2022
Communications Upgrades	\$55,000	\$55,000	\$55,000	\$55,000
General Communications/IT Equipment (Citywide)	\$75,000	\$75,000	\$75,000	\$75,000
Total	\$130,000	\$130,000	\$130,000	\$130,000



Intermodal/Transportation/Parking

Category	2019	2020	2021	2022
Traffic Light Replacement	\$150,000	\$125,000		
Signage - Citywide	\$145,000	\$132,000	\$132,000	\$135,000
Parking Meter and Parking Lot Improvements		\$40,000		
EV Stations Installation and Chargers for City Vehicles and Public Use	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$310,000	\$312,000	\$147,000	\$150,000



What's the Difference from Last Year?

2017 – 2021 Capital Plan Total \$111,976,000

2018 – 2022 Capital Plan Total \$100,102,700

Total Decrease = \$ 11,873,300



Breakdown by Category

CATEGORY	2017-2021	2018-2022	Difference from Prior year
PAVING AND DRAINAGE	\$ 40,350,000	\$ 31,950,000	\$ (8,400,000)
BAY	\$ 18,500,000	\$ 13,000,000	\$ (5,500,000)
BEACH	\$ 4,550,000	\$ 4,550,000	\$ 0
BOARDWALK	\$ 6,935,000	\$ 630,000	\$ (6,305,000)
PUBLIC BUILDINGS & PROPERTIES	\$ 22,135,000	\$ 28,244,500	\$ 5,989,500
PUBLIC AREAS - RECREATIONAL FACILITIES	\$ 9,085,000	\$ 12,040,000	\$ 2,955,000
LARGE EQUIPMENT AND TRUCKS	\$ 6,416,500	\$ 5,027,000	\$ (1,389,500)
DEPARTMENTAL EQUIPMENT	\$ 1,986,500	\$ 2,306,500	\$ 320,000
COMMUNICATIONS	\$ 875,000	\$ 1,100,000	\$ 190,000
INTERMODAL/ TRANSPORTATION/PARKING	\$ 1,143,000	\$ 1,254,700	\$ 81,700
FIVE YEAR TOTAL =	\$ 111,976,000	\$ 100,102,700	\$ (11,873,300)



2018 Debt Service

Bond Principal	\$10,120,000
Bond Interest	\$2,032,837.50
Interest on Notes (BAN's)	\$1,240,861.32
Green Acres Trust Program	<u>\$38,709</u>
TOTAL DEBT SERVICE	\$13,432,408



Total Debt Service Annually

Year	Debt Service	% Increase
2012	\$8,320,220	4.3%
2013	\$9,629,598	15.7%
2014	\$9,871,323	2.5%
2015	\$10,549,309	6.9%
2016	\$10,660,459	1.1%
2017	\$12,422,872	16.5%
2018	\$13,432,408	8.1%
AVERAGE =		7.8%



Capital Improvement Fund

2017 Budget	\$1,600,000
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<u>2018 Budget</u>	<u>\$1,865,000</u>
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Increase	\$ 265,000
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(The Capital Improvement Fund provides the Statutorily required 5% down payment on all Bond Ordinances- this plan calls for \$50 mil in improvements to be financed in 2017)



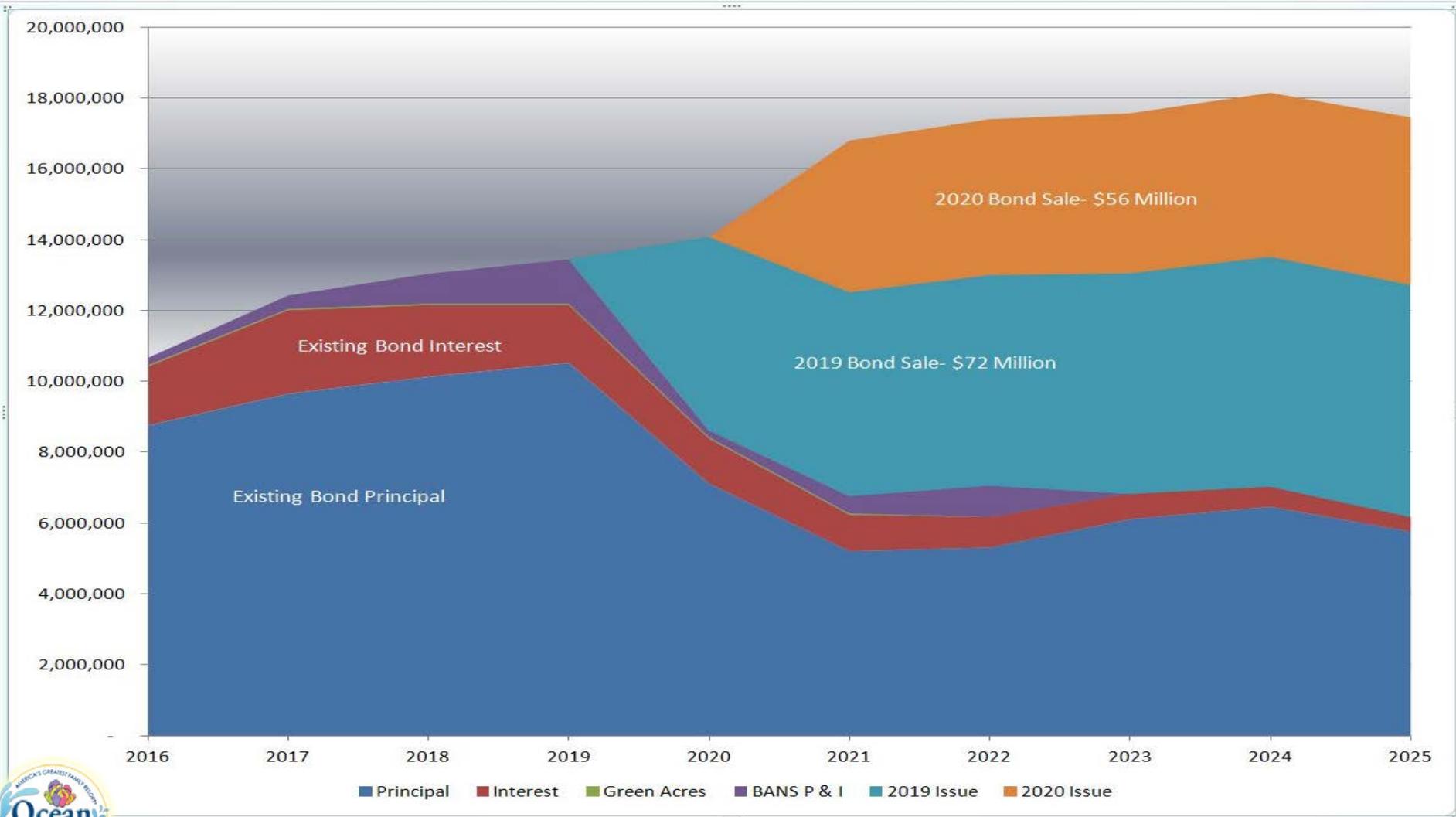
Debt Service for 2018-2022

Existing Unfunded Debt (Capital Plans from 2015-2017)	\$75,000,000
<u>Proposed 5 Year Plan</u>	<u>\$100,000,000</u>
TOTAL	\$175,000,000

(The majority of which to be bonded over 2 sales planned for 2019 & 2020)



Ocean City - Debt Service Requirements



Presentation Posted Online At:

<http://www.ocnj.us/projects/>

