

Cape May Lewes Ferry - Continuing Projects

Crossings 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												
2	Main Engine Repower and Dry Docking	\$ 4,953,000	\$ 4,054,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Transfer Bridge Replacements	\$ 6,450,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Freeman Highway Storage Building	\$ 2,200,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Monopile Repair	\$ 630,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Fender Replacements	\$ -	\$ 690,000	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -
26B	Roof and Building Envelope Rehabilitation (CMLF)	\$ 41,000	\$ 500,000	\$ -	\$ 75,000	\$ -	\$ 25,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -
30	Production Kitchen	\$ 56,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Cape May Master Plan Phase 1: Utility Corridor	\$ 260,000	\$ 1,000,000	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	Motor Vessel Replacement Program	\$ 100,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 10,000,000	\$ -	\$ 40,000,000	\$ -
40	Electrical Signage - Cape May and Lewes	\$ 15,000	\$ 70,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43	Cape May Approach Roads Rehabilitation	\$ 150,000	\$ 2,890,000	\$ 1,218,000	\$ 2,890,000	\$ 1,218,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	Lewes Terminal Master Plan Phase 1: Utility Corridor	\$ 200,000	\$ 800,000	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Freeman Highway Repaving	\$ 30,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57	Power Feed Replacement for Slips	\$ 40,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58	Police Dispatch Center Upgrades	\$ 45,000	\$ 25,000	\$ -	\$ 1,240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 15,170,000	\$ 17,109,000	\$ 1,428,000	\$ 16,455,000	\$ 1,218,000	\$ 2,375,000	\$ -	\$ 10,070,000	\$ -	\$ 40,000,000	\$ -

2 **Main Engine Repower and Dry Docking - Asset Preservation**

Two of the ferry vessels have older engines which are not efficient and difficult to maintain. The project provides for the replacement of the engines reduction gears, and other associated parts for one vessel, which will be installed in 2020-2021. This project has an estimated DRBA cost of \$4,054,000 in 2021. The project is partially funded in the amount of approximately \$210,000 by the Environmental Protection Agency. This effort has no anticipated annual operating cost impact.

4 **Transfer Bridge Replacements - Safety**

The transfer bridges in Cape May and Lewes are in need of updates pertaining to the age of the structures, deteriorated concrete, and structurally deficient supports. The project incorporates the design and construction of new transfer bridges. This project has an estimated DRBA cost of \$2,300,000 in 2021. This effort has no anticipated annual operating cost impact.

6 **Freeman Highway Storage Building - Efficiency and Sustainability**

The Freeman Highway Facility is in need of a permanent storage building for highway equipment. The project proposes the design and construction of a conditioned storage building. This project has an estimated DRBA cost of \$400,000 in 2021. This effort has no anticipated annual operating cost impact.

12 **Monopile Repair - Safety**

A monopile in Lewes, used to prevent errant vessels from causing damage to adjacent property, was recently damaged. The effort includes the design and installation of a replacement piling system. This project has an estimated DRBA cost of \$30,000 in 2021. This effort has no anticipated annual operating cost impact.

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14 **Fender Replacements - Asset Preservation**

High strength fiberglass fender panels were installed during the late 1990s at both terminals to resist vessel impact along the bulkhead. These panels have reached their lifespan and are being replaced with steel panels similar in shape and size. This project has an estimated DRBA cost of \$690,000 in 2021 and \$1,700,000 in the out years. This effort has no anticipated annual operating cost impact.

26B **Roof and Building Envelope Rehabilitation (CMLF) - 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 \$500,000 in 2021 and \$170,000 in the out years. This effort has no anticipated annual operating cost impact.

30 **Production Kitchen - Efficiency and Sustainability**

Due to outsourcing of the Lewes Kitchen, the food preparation to supply the ferry vessels is now limited to Cape May. The project programs the study (completed in 2020) and construction of a new modular kitchen in Cape May to accommodate vessel F&R operations. This project has an estimated DRBA cost of \$550,000 in 2021. This effort has no anticipated annual operating cost impact.

36 **Cape May Master Plan Phase 1: Utility Corridor - Efficiency and Sustainability**

This is the first phase of implementing the Cape May Master Plan, which addresses the aging utility infrastructure. The project proposes the design and installation of a centralized utility corridor, which allows for easier access to perform maintenance and repairs. This project has an estimated DRBA cost of \$1,000,000 in 2021 and \$7,000,000 in the out years. This effort has no anticipated annual operating cost impact.

38 **Motor Vessel Replacement Program - Efficiency and Sustainability**

A marine master plan was completed in 2008 which recommended construction of new vessels primarily due to the age of the existing fleet. A new vessel is estimated to cost in the \$40 million range. The plan supports an update of the old master plan, and then the design and replacement of the first of the three (3) existing vessels in the out years. Federal funding is anticipated for this project, but not committed at this time. This project has an estimated DRBA cost of \$1,500,000 in 2021 and \$53,000,000 in the out years. This effort has no anticipated annual operating cost impact.

40 **Electrical Signage - Cape May and Lewes - Efficiency and Sustainability**

The current ferry facilities do not have modern indicators for toll lane status or advertisement boards. The project involves the supply and installation of both toll lane indicators and variable message signs for advertisement of terminal facilities. This project has an estimated DRBA cost of \$70,000 in 2021 and \$600,000 in the out years. This effort has an anticipated annual operating cost impact of \$5,000.

43 **Cape May Approach Roads Rehabilitation - Asset Preservation**

Roadway improvements are necessary for maintaining expected levels of service for the approach roads to the Cape May Terminal. The project proposes the design and construction for roadway reconfigurations at the terminal entrance, improvements to the approach roads, and the replacement of Cape May highway signage. This project has an estimated DRBA cost of \$2,890,000 in 2021 and \$2,890,000 in the out years. The project is partially funded in the amount of approximately \$2,436,000 by the New Jersey Department of Transportation. This effort has no anticipated annual operating cost impact.

48 **Lewes Terminal Master Plan Phase 1: Utility Corridor - Efficiency and Sustainability**

This is the first phase of implementing the Lewes Master Plan, which addresses the aging utility infrastructure. The project proposes the design and installation of a centralized utility corridor, which allows for easier access to perform maintenance and repairs. This project has an estimated DRBA cost of \$800,000 in 2021 and \$2,300,000 in the out years. This effort has no anticipated annual operating cost impact.

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50 **Freeman Highway Repaving - Asset Preservation**

Roadway improvements are necessary for maintaining expected levels of service for Freeman Highway, approaching the Lewes Terminal. The project includes the repaving, joint repairs, and restriping of the existing roadway. This project has an estimated DRBA cost of \$1,900,000 in 2021. This effort has no anticipated annual operating cost impact.

57 **Power Feed Replacement for Slips - Efficiency and Sustainability**

The P3 power feed and Davits are aging and in need of replacement. The project programs the design and construction of safe and reliable replacement infrastructure. This project has an estimated DRBA cost of \$400,000 in 2021. This effort has no anticipated annual operating cost impact.

58 **Police Dispatch Center Upgrades - Efficiency and Sustainability**

The existing monitoring equipment and console are obsolete. The purpose of the upgrade is to replace the outdated console and legacy systems to improve functionality, ergonomics, and monitoring capabilities. This project has an estimated DRBA cost of \$25,000 in 2021 and \$1,240,000 in the out years. This effort has an anticipated annual operating cost impact of \$10,000.

Cape May - Lewes Ferry - Annual Projects

Crossings 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										
23	Annual Vessel Maintenance & Dry Docking	\$ 11,584,000	\$ -	\$ 8,750,000	\$ -	\$ 5,950,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -
24B	Annual Minor Capital Maintenance (CMLF)	\$ 2,106,000	\$ 12,000	\$ 1,160,000	\$ -	\$ 275,000	\$ -	\$ 325,000	\$ -	\$ 275,000	\$ -
25B	Annual Minor Capital Equipment (CMLF)	\$ 307,000	\$ -	\$ 525,000	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -
27B	Annual Automation/Telecom Upgrades (CMLF)	\$ 772,000	\$ -	\$ 1,372,000	\$ -	\$ 565,000	\$ -	\$ 250,000	\$ -	\$ 505,000	\$ -
64	Maintenance Dredging (CM)	\$ 50,000	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
	Grand Total	\$ 14,819,000	\$ 12,000	\$ 12,287,000	\$ -	\$ 6,960,000	\$ -	\$ 4,475,000	\$ -	\$ 780,000	\$ -

23 Annual Vessel Maintenance & Dry Docking - Efficiency and Sustainability

The project programs annual capital expenditures for the three (3) vessels, particularly in areas that preserve these assets and improve passenger safety and operational reliability. Planned projects include but are not limited to: vessel shipyard dry-dockings, purchase of life saving equipment, seating replacements, systems efficiency upgrades, generator overhauls, and miscellaneous improvements. This project has an estimated DRBA cost of \$11,584,000 in 2021 and \$18,200,000 in the out years.

24B Annual Minor Capital Maintenance (CMLF) - Asset Preservation

These land-side projects include, but not be limited to: HVAC improvements, roofing, terminal improvements, electrical improvements, security enhancements, building and workshop improvements, fencing and signage improvements, and carpet replacement. This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. This project has an estimated DRBA cost of \$2,106,000 in 2021 and \$2,035,000 in the out years.

25B Annual Minor Capital Equipment (CMLF) - 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 \$307,000 in 2021 and \$695,000 in the out years.

27B Annual Automation/Telecom Upgrades (CMLF) - 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 \$772,000 in 2021 and \$2,692,000 in the out years.

64 Maintenance Dredging (CM) - Safety

Cape May requires dredging annually as areas are prone to siltation. The project programs hydrographic surveys for planning and scheduling of annual maintenance dredging at the ferry terminals. Scheduling of dredging at Lewes is on an as-needed basis. This project has an estimated DRBA cost of \$50,000 in 2021 and \$880,000 in the out years. This effort has no anticipated annual operating cost impact.