

ORDINANCE NO. _____

**AN ORDINANCE AMENDING AND RESTATING
THE TOWN OF OCEAN VIEW
CAPITAL EXPENDITURE BUDGET
FOR FISCAL YEAR ENDING APRIL 30, 2022 – 2026.**

WHEREAS, the Town Council of Ocean View adopted on April 13, 2021, a revision of the capital expenditures budget for fiscal years ending on April 30, 2022-2026; and

WHEREAS, the Town Council of Ocean View has determined that it is appropriate to amend and restate the capital expenditures budget for fiscal years ending on April 30, 2022-2026.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF OCEAN VIEW:

Section 1. The revised capital expenditures budget for fiscal years ending on April 30, 2022-2026, as adopted by ordinance on April 13, 2021, is amended as set forth in the schedule attached hereto and made a part hereof.

Section 2. This ordinance shall become effective upon its adoption by a majority of the members elected to the Town Council of Ocean View.

TOWN COUNCIL OF OCEAN VIEW

By: _____

ATTEST: _____

Introduced: June 14, 2022

Adopted:

Schedule A

The amended and restated capital expenditures budget for fiscal years ending on April 30, 2022-2026, is as follows:

Projects and funding sources are being amended for fiscal year ending 4/30/2022.

Purchase of 33 West Avenue

At a Special Town Council Meeting held on October 2, 2021, the Town Manager was given approval by Council to move forward with the purchase of 33 West Avenue. The purchase was funded from the Emerging Projects Fund in the amount of \$297,701.90.

Evidence Storage Garage / Secured Vehicle Impound Area

At the December 14, 2021 Town Council meeting, Council approved the construction of a secured vehicle impound area and evidence storage garage in order to prepare for the Delaware Police Accreditation. The Police Department received a \$6,150 grant towards an Evidence Storage Garage. The total cost of the projects was \$12,910 with the remaining funds being available from the Capital Replacement Trust and General Fund.

Evolution Radar Speed Signs

On March 10, 2022, the Town entered into a Memorandum of Understanding with the Village at Bear Trap Dunes Owners Association for the purchase of speed signs in the amount of \$10,221. The will be reimbursed for the cost of the speed signs per the MOU.

Purchase of New Holland Boomer 50

At the April 13, 2021 Town Council meeting, Council approved for the Town Manager to proceed with auctioning noted equipment and to trade-in the 2017 New Holland Skid Steer (\$32,500) towards the purchase of a 2020 New Holland Boomer 50 (\$39,910) with the proceeds of the auction sales to fund the difference of the purchase (\$7,410).

201 Central Avenue – Vestibule

The Town applied for and was awarded a Homeland Security Grant in the amount of \$28,562.00 for the addition of a vestibule to 201 Central Ave, the Municipal Building. At the April 13, 2021 Town Council Meeting, Council authorized the Town Manager to move forward with the project with the Town's funding responsibility being available from the Capital Replacement Trust - Building Exterior Project.

	Amount Year ending April 30, 2022	Amended Year ending April 30, 2022	Amount Year ending April 30, 2023	Amount Year ending April 30, 2024	Amount Year ending April 30, 2025	Amount Year ending April 30, 2026
Appropriations from the:						
General Fund	\$ 169,250	\$ 174,430	\$ 152,250	\$ 165,000	\$ 145,000	\$ 145,000
Emerging Project Fund	\$ 121,970	\$ 419,675	\$ -	\$ -	\$ -	\$ -
Capital Replacement Trust Fund	\$ 141,165	\$ 172,045	\$ 102,335	\$ 66,250	\$ 82,770	\$ -
Agency Funded Reimbursements / Grants	\$ 25,000	\$ 74,935	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Street Repair & Replacement Trust Fund	\$ 1,462,360	\$ 1,462,360	\$ 833,120	\$ 712,500	\$ 585,000	\$ 695,255
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 1,919,745	\$ 2,303,445	\$ 1,112,705	\$ 968,750	\$ 837,770	\$ 865,255
Capital Expenditures						
General & Administrative						
Emerging Projects	121,970	419,675	-	-	-	-
Total Administrative	121,970	419,675	-	-	-	-
Public Safety						
Replacement of Police Vehicles	142,000	142,000	140,000	140,000	140,000	140,000
Evidence Storage Garage /Impound Area	-	12,910	-	-	-	-
Speed Monitors	10,000	20,220	-	-	-	-
Total Public Safety	152,000	175,130	140,000	140,000	140,000	140,000
Planning & Zoning						
Drainage Projects:						
Country Village/Country Estates	345,645	345,645	-	-	-	-
The Cottages	487,615	487,615	-	-	-	-
Woodland Ave. / Daisey Ave.	50,000	50,000	264,000	-	-	-
Hudson Ave/Kelley Estates Pipe Crossing	60,000	60,000	-	-	-	-
Total Drainage projects	943,260	943,260	264,000	-	-	-
Engineering Studies						
Traffic Analysis	30,000	30,000	30,000	30,000	30,000	30,000
Planning Support Services	7,250	7,250	7,250	-	-	-
Total Engineering Studies	37,250	37,250	37,250	30,000	30,000	30,000
Sidewalk Connectivity projects						
West Ave, SR 26 to Oakwood to Central Ave	434,100	434,100	-	-	-	-
Woodland Avenue Sidewalks	70,000	70,000	450,620	-	-	-
Oakland to Oakwood via Central Sidewalks	-	-	118,500	594,000	-	-
Phase IV Sidewalks (West Avenue)	-	-	-	118,500	495,000	-
Phase V Sidewalks (Woodland Ave)	-	-	-	-	90,000	601,205
Phase VI Sidewalks (Woodland Ave)	-	-	-	-	-	94,050
Historical Society Sidewalk	15,000	15,000	-	-	-	-
Total Sidewalk Connectivity projects	519,100	519,100	569,120	712,500	585,000	695,255
Total Planning & Zoning	1,499,610	1,499,610	870,370	742,500	615,000	725,255
Public Works						
Town Hall / Town Park Accent Lighting	-	-	-	20,000	-	-
Christmas Pole Lights	-	-	-	-	-	-
New Holland Boomer 50 (\$39,910 w/ \$32,500 trade)	-	7,410	-	-	-	-
Rt. 26 / Atlantic Ave Street Scape	5,000	5,000	-	-	-	-
Total Public Works	5,000	12,410	-	20,000	-	-
Total Public Works	5,000	12,410	-	20,000	-	-
Capital Repairs from CRTF						
32 West Avenue - Capital Repairs	3,390	3,390	-	-	32,770	-
201 Central Avenue - Capital Repairs	45,775	101,230	52,335	-	-	-
222 Maintenance Road - Capital Repairs	-	-	-	13,700	-	-
John West Park - Capital Repairs	92,000	92,000	50,000	52,550	50,000	-
Capital Repairs - funded from the CRTF	141,165	196,620	102,335	66,250	82,770	-
Total Capital Outlays	1,919,745	2,303,445	1,112,705	968,750	837,770	865,255
Proprietary Fund (Water System)						
Capital Expenditures						
Public Water System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -