

ORDINANCE NO. _____

**AN ORDINANCE AMENDING AND RESTATING
THE TOWN OF OCEAN VIEW
CAPITAL EXPENDITURE BUDGET
FOR FISCAL YEAR ENDING APRIL 30, 2021 – 2025.**

WHEREAS, the Town Council of Ocean View adopted on April 14, 2020, a revision of the capital expenditures budget for fiscal years ending on April 30, 2021-2025; 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, 2021-2025.

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, 2021-2025, as adopted by ordinance on April 14, 2020, 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 8, 2021

Adopted:

Schedule A

The amended and restated capital expenditures budget for fiscal years ending on April 30, 2021-2025, is as follows:

Projects and funding sources are being amended for fiscal year ending 4/30/2021.

Replacement of Police Vehicles – Originally budgeted for 3 vehicles for a total of \$180,000. On July 22, 2020 police vehicle P8 was involved in a car crash which deemed the vehicle not drivable. At the August 11, 2020 Town Council meeting, Council voted unanimously to replace vehicle P8. The amendment provides an increase of \$72,620 for a total of \$252,620.

Funding from Sussex County was originally budgeted at \$25,000. In FY21, the County Share was funded at \$30,000 with an additional \$5,000 awarded for a total of \$35,000.

The Town received \$19,655 from the insurance claim for police vehicle P8.

The additional \$42,965 will be funded from the General Fund.

Town of Ocean View
Amended Capital Improvement Program FY2021 - FY2025

	Original Year ending April 30, 2021	Amended Year ending April 30, 2021	Original Year ending April 30, 2022	Original Year ending April 30, 2023	Original Year ending April 30, 2024	Original Year ending April 30, 2025
Appropriations from the:						
General Fund	\$ 244,250	\$ 306,870	\$ 132,250	\$ 122,250	\$ 135,000	\$ 115,000
Capital Replacement Trust Fund	\$ 208,802	\$ 208,802	\$ 109,162	\$ 102,335	\$ 66,252	\$ 82,768
Agency Funded Grants	\$ 100,000	\$ 110,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Street Repair & Replacement Trust Fund	\$ 1,144,785	\$ 1,144,785	\$ 1,041,500	\$ 594,000	\$ 50,000	\$ -
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 1,697,837	\$ 1,770,457	\$ 1,307,912	\$ 843,585	\$ 276,252	\$ 222,768
Capital Expenditures						
Public Safety						
Replacement of Police Vehicles	180,000	252,620	120,000	120,000	120,000	120,000
Speed Monitors (Central Avenue)	15,000	15,000	-	-	-	-
Total Public Safety	195,000	267,620	120,000	120,000	120,000	120,000
Planning & Zoning						
Drainage Projects:						
Country Village/Country Estates	63,250	63,250	396,000	-	-	-
The Cottages	362,500	362,500	375,500	-	-	-
Rosegate drainage	-	-	-	-	50,000	-
Woodland Ave. / Daisey Ave.	-	-	50,000	264,000	-	-
Hudson Ave/Kelley Estates Pipe Crossing (Engineering)	26,500	26,500	-	-	-	-
Hudson Avenue / Kelley Estates Pipe Crossing	100,000	100,000	-	-	-	-
Total Drainage projects	552,250	552,250	821,500	264,000	50,000	-
Street Repair Projects:						
Bike Lane Pavement Markings	73,535	73,535	-	-	-	-
Total Street Repair projects	73,535	73,535	-	-	-	-
Engineering Studies						
Traffic Analysis	30,000	30,000	30,000	20,000	20,000	20,000
Grant Support Services	7,250	7,250	7,250	7,250	-	-
Total Engineering Studies	37,250	37,250	37,250	27,250	20,000	20,000
Sidewalk Connectivity projects						
West Ave, SR 26 to Oakwood to Central Ave	594,000	594,000	220,000	330,000	-	-
Total Sidewalk Connectivity projects	594,000	594,000	220,000	330,000	-	-
Total Planning & Zoning	1,257,035	1,257,035	1,078,750	621,250	70,000	20,000
Public Works						
Town Hall / Town Park Accent Lighting	-	-	-	-	20,000	-
Christmas Pole Lights	12,000	12,000	-	-	-	-
Town Park Irrigation	10,000	10,000	-	-	-	-
Rt. 26 / Atlantic Ave Street Scape	15,000	15,000	-	-	-	-
Total Public Works	37,000	37,000	-	-	20,000	-
Total Public Works	37,000	37,000	-	-	20,000	-
Capital Repairs from CRTF						
32 West Avenue - Capital Repairs	14,853	14,853	3,387	-	-	32,768
201 Central Avenue - Capital Repairs	107,799	107,799	25,775	52,335	-	-
222 Maintenance Road - Capital Repairs	5,000	5,000	-	-	13,702	-
John West Park - Capital Repairs	81,150	81,150	80,000	50,000	52,550	50,000
Capital Repairs - funded from the CRTF	208,802	208,802	109,162	102,335	66,252	82,768
Total Capital Outlays	1,697,837	1,770,457	1,307,912	843,585	276,252	222,768
Proprietary Fund (Water System)						
Capital Expenditures						
Public Water System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -