

**AN ORDINANCE ESTABLISHING THE REVISION OF THE CAPITAL EXPENDITURES BUDGET  
FOR FISCAL YEARS ENDING APRIL 30, 2027 - 2031**

The Town of Ocean View hereby ordains:

**Section 1: The statement of anticipated appropriations and capital expenditures for the fiscal years ending April 30, 2027 - 2031 is as follows:**

	Amount Year ending April 30, 2027	Amount Year ending April 30, 2028	Amount Year ending April 30, 2029	Amount Year ending April 30, 2030	Amount Year ending April 30, 2031
<b>Appropriations from the:</b>					
General Fund	\$ 235,000	\$ -	\$ -	\$ -	\$ -
Emerging Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Replacement Trust Fund	\$ 217,500	\$ 523,240	\$ 93,735	\$ 71,685	\$ 465,970
<b>Agency Funded Grants:</b>					
Sussex Cnty Revenue Sharing Grant	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
DE ORPT Grant	\$ -	\$ -	\$ -	\$ -	\$ -
DE TAP Grant (80% / 20% match)	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -
Delaware Bond Bills (multiple years)	\$ -	\$ -	\$ -	\$ -	\$ -
American Rescue Plan Act	\$ 12,000	\$ -	\$ -	\$ -	\$ -
DNREC Grant - Tax Ditch	\$ -	\$ -	\$ -	\$ -	\$ -
BRIC Grant	\$ -	\$ -	\$ -	\$ -	\$ -
Street Repair & Replacement Trust Fund	\$ 955,640	\$ 102,000	\$ -	\$ -	\$ -
Other Funding Source - Financing	\$ 825,010	\$ 1,977,590	\$ 3,510,000	\$ -	\$ -
Emergency Service Enhancement Fund	\$ 210,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
<b>Total Appropriations</b>	<b>\$ 3,900,150</b>	<b>\$ 2,772,830</b>	<b>\$ 3,773,735</b>	<b>\$ 241,685</b>	<b>\$ 635,970</b>
<b>Capital Expenditures</b>					
<b>General &amp; Administrative</b>					
Berzin's Natural Area and Park	\$ 470,000	\$ -	\$ -	\$ -	\$ -
8 Oakwood Avenue Parking Lot	\$ 90,040	\$ -	\$ -	\$ -	\$ -
<b>Total Administrative</b>	<b>\$ 560,040</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Public Safety</b>					
Replacement of Police Vehicles	\$ 255,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
<b>Total Public Safety</b>	<b>\$ 255,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>
<b>Planning &amp; Zoning</b>					
<b>Drainage Projects:</b>					
Woodland Park - Phase II	\$ 590,010	\$ -	\$ -	\$ -	\$ -
The Cottages	\$ -	\$ 102,000	\$ -	\$ -	\$ -
Hunters Run Pipe Replacement	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -
Oakwood Avenue	\$ 315,600	\$ -	\$ -	\$ -	\$ -
Woodland Ave Drainage Study	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Total Drainage projects</b>	<b>\$ 955,610</b>	<b>\$ 102,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Street Repair Projects:</b>					
Woodland Avenue Street Widening	\$ 150,000	\$ -	\$ 2,310,000	\$ -	\$ -
<b>Total Street Repair projects</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 2,310,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sidewalk Connectivity projects</b>					
Woodland to Oakwood via Central	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -
West Avenue - Phase IV	\$ -	\$ 1,977,590	\$ -	\$ -	\$ -
<b>Total Sidewalk Connectivity projects</b>	<b>\$ 1,750,000</b>	<b>\$ 1,977,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Planning &amp; Zoning</b>	<b>\$ 2,855,610</b>	<b>\$ 2,079,590</b>	<b>\$ 3,510,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Public Works</b>					
Automotive Lift	\$ -	\$ -	\$ 20,000	\$ -	\$ -
Salt Storage Building	\$ -	\$ 61,800	\$ -	\$ -	\$ -
Holiday Décor Storage	\$ 12,000	\$ -	\$ -	\$ -	\$ -
<b>Total Public Works</b>	<b>\$ 12,000</b>	<b>\$ 61,800</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Capital Repairs from CRTF**

32 West Avenue - Capital Repairs	\$	-	\$	56,650	\$	10,080	\$	-	\$	4,280
201 Central Avenue - Capital Repairs	\$	-	\$	80,340	\$	-	\$	8,305	\$	326,060
222 Maintenance Road - Capital Repairs	\$	17,500	\$	-	\$	-	\$	26,225	\$	-
John West Park - Capital Repairs	\$	200,000	\$	324,450	\$	-	\$	13,115	\$	68,100
Vehicle Replacement	\$	-	\$	-	\$	63,655	\$	24,040	\$	67,530
<b>Capital Repairs - funded from the CRTF</b>	<b>\$</b>	<b>217,500</b>	<b>\$</b>	<b>461,440</b>	<b>\$</b>	<b>73,735</b>	<b>\$</b>	<b>71,685</b>	<b>\$</b>	<b>465,970</b>
<b>Total Capital Outlays</b>	<b>\$</b>	<b>3,900,150</b>	<b>\$</b>	<b>2,772,830</b>	<b>\$</b>	<b>3,773,735</b>	<b>\$</b>	<b>241,685</b>	<b>\$</b>	<b>635,970</b>
	\$	3,900,150	\$	2,772,830	\$	3,773,735	\$	241,685	\$	635,970

No appropriation for a capital project in the Capital Expenditures Budget shall lapse until the purpose for which the appropriation was made shall have been accomplished or abandoned; provided, however, that any capital project shall stand abandoned if three (3) fiscal years elapse without any expenditure from or encumbrance of the appropriation made therefor.

Section 2: This Ordinance shall become effective on May 1, 2026 and the affirmative vote of a majority of all members elected to the Town Council.

**TOWN OF OCEAN VIEW**

Introduction: March 10, 2026

Adopted:

By: \_\_\_\_\_

Mayor

Attest: \_\_\_\_\_

Town Clerk