

ORDINANCE NO. 359

**AN ORDINANCE ESTABLISHING THE REVISION OF THE CAPITAL EXPENDITURES BUDGET
FOR FISCAL YEARS ENDING APRIL 30, 2020 - 2024**

The Town of Ocean View hereby ordains:

Section 1: The statement of anticipated appropriations and capital expenditures for the fiscal years ending April 30, 2020 - 2024 is as follows:

	Amount Year Ending April 30, 2020	Amount Year Ending April 30, 2021	Amount Year Ending April 30, 2022	Amount Year Ending April 30, 2023	Amount Year Ending April 30, 2024
<u>Appropriations from the:</u>					
General Fund	144,335	299,000	288,000	352,500	115,000
Capital Replacement Trust Fund	839,131	109,230	38,430	46,499	14,020
Grants: Sussex County	25,000	25,000	25,000	25,000	25,000
Street Repair & Replacement Trust Fund	952,237	1,296,121	410,000	250,000	-
Water Fund	-	-	-	-	-
To be determined	-	-	-	-	-
Total Appropriations	\$ 1,960,703	\$ 1,729,351	\$ 761,430	\$ 673,999	\$ 154,020
<u>Capital Expenditures</u>					
General & Administrative					
Information Technology / Website Upgrades	15,000	-	-	-	-
Total Administrative	15,000	-	-	-	-
Public Safety					
Replacement of Police Vehicle (P10)	60,000	180,000	120,000	120,000	120,000
Speed Monitors - Fixed Mounted Signs (2)	7,000	-	-	-	-
Computer Upgrades	6,000	-	-	-	-
Total Public Safety	73,000	180,000	120,000	120,000	120,000
Public Works					
Drainage Projects:					
Woodland Avenue	366,800	-	-	-	-
Woodland Park	350,087	-	-	-	-
Country Village/Country Estates	35,000	50,000	360,000	-	-
Pipe Clean/Video Cottages	10,350	-	-	-	-
Pipe Repairs (On Call) - Miscellaneous	15,000	10,000	-	-	-
The Cottages	-	925,771	-	-	-
Rosegate drainage	-	-	50,000	-	-
Woodland Ave. / Daisey Ave.	-	-	-	250,000	-
Hudson Avenue Pipe Crossing	75,000	100,000	-	-	-
West Ave, SR 26 to Oakwood	100,000	200,000	-	-	-
Pipe Clean / Video Westview	-	10,350	-	-	-
Total Drainage projects	952,237	1,296,121	410,000	250,000	-
Engineering Studies					
Traffic Analysis	15,000	15,000	15,000	7,500	-
Grant Support Services	5,000	4,000	3,000	-	-
Total Engineering Studies	20,000	19,000	18,000	7,500	-
Sidewalk Connectivity projects					
SR 26 to John West Park	-	100,000	175,000	250,000	-
Total Sidewalk Connectivity projects	-	100,000	175,000	250,000	-

Other Capital Purchases					
Town Park Irrigation	15,000	25,000	-	-	-
Town Hall / Town Park Accent Lighting	-	-	-	-	20,000
Christmas Pole Lights	12,000	-	-	-	-
John West Park - Playground Mulch	34,335	-	-	-	-
Total Other Capital Purchases	61,335	25,000	-	-	20,000
Total Public Works	1,033,572	1,440,121	603,000	507,500	20,000
Capital Repairs from CRTF					
32 West Avenue - Capital Repairs	6,500	14,000	3,100	-	-
201 Central Avenue - Capital Repairs	795,631	95,230	35,330	46,499	-
222 Maintenance Road - Capital Repairs	-	-	-	-	11,820
John West Park - Capital Repairs	37,000	-	-	-	2,200
Capital Repairs - funded from the CRTF	839,131	109,230	38,430	46,499	14,020
Total Capital Outlays	\$ 1,960,703	\$ 1,729,351	\$ 761,430	\$ 673,999	\$ 154,020
<u>Proprietary Fund (Water System)</u>					
Capital Expenditures					
Public Water System	-	-	-	-	-

Section 2: This Ordinance shall become effective on May 1, 2019.

TOWN OF OCEAN VIEW

By:


Mayor

Attest:


Town Clerk

Adopted: April 9, 2019