

ORDINANCE NO. \_\_\_\_\_

**AN ORDINANCE ESTABLISHING THE REVISION OF THE CAPITAL EXPENDITURES BUDGET  
FOR FISCAL YEARS ENDING APRIL 30, 2022 - 2026**

The Town of Ocean View hereby ordains:

**Section 1: The statement of anticipated appropriations and capital expenditures for the fiscal years ending April 30, 2022 - 2026 is as follows:**

	Amount 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
<b>Appropriations from the:</b>					
General Fund	\$ 169,250	\$ 152,250	\$ 165,000	\$ 145,000	\$ 145,000
Emerging Project Fund	\$ 121,970	\$ 45,000	\$ -	\$ -	\$ -
Capital Replacement Trust Fund	\$ 141,165	\$ 102,335	\$ 66,250	\$ 82,770	\$ -
Agency Funded Grants	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Street Repair & Replacement Trust Fund	\$ 1,462,360	\$ 833,120	\$ 712,500	\$ 585,000	\$ 695,255
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Appropriations</b>	<b>\$ 1,919,745</b>	<b>\$ 1,157,705</b>	<b>\$ 968,750</b>	<b>\$ 837,770</b>	<b>\$ 865,255</b>
<b>Capital Expenditures</b>					
<b>General &amp; Administrative</b>					
Emerging Projects	121,970	45,000	-	-	-
<b>Total Administrative</b>	<b>121,970</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Safety</b>					
Replacement of Police Vehicles	142,000	140,000	140,000	140,000	140,000
Speed Monitors	10,000	-	-	-	-
<b>Total Public Safety</b>	<b>152,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Planning &amp; Zoning</b>					
Drainage Projects:					
Country Village/Country Estates	345,645	-	-	-	-
The Cottages	487,615	-	-	-	-
Woodland Ave. / Daisey Ave.	50,000	264,000	-	-	-
Hudson Ave/Kelley Estates Pipe Crossing	60,000	-	-	-	-
<b>Total Drainage projects</b>	<b>943,260</b>	<b>264,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Engineering Studies					
Traffic Analysis	30,000	30,000	30,000	30,000	30,000
Planning Support Services	7,250	7,250	-	-	-
<b>Total Engineering Studies</b>	<b>37,250</b>	<b>37,250</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
Sidewalk Connectivity projects					
West Ave, SR 26 to Oakwood to Central Ave	434,100	-	-	-	-
Woodland Avenue Sidewalks	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	-	-	-	-
<b>Total Sidewalk Connectivity projects</b>	<b>519,100</b>	<b>569,120</b>	<b>712,500</b>	<b>585,000</b>	<b>695,255</b>
<b>Total Planning &amp; Zoning</b>	<b>1,499,610</b>	<b>870,370</b>	<b>742,500</b>	<b>615,000</b>	<b>725,255</b>

	Amount 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
<b>Public Works</b>					
Town Hall / Town Park Accent Lighting	-	-	20,000	-	-
Christmas Pole Lights	-	-	-	-	-
Rt. 26 / Atlantic Ave Street Scape	5,000	-	-	-	-
<b>Total Public Works</b>	<b>5,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
<b>Total Public Works</b>	<b>5,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
<b>Capital Repairs from CRTF</b>					
32 West Avenue - Capital Repairs	3,390	-	-	32,770	-
201 Central Avenue - Capital Repairs	45,775	52,335	-	-	-
222 Maintenance Road - Capital Repairs	-	-	13,700	-	-
John West Park - Capital Repairs	92,000	50,000	52,550	50,000	-
<b>Capital Repairs - funded from the CRTF</b>	<b>141,165</b>	<b>102,335</b>	<b>66,250</b>	<b>82,770</b>	<b>-</b>
<b>Total Capital Outlays</b>	<b>1,919,745</b>	<b>1,157,705</b>	<b>968,750</b>	<b>837,770</b>	<b>865,255</b>
<b>Proprietary Fund (Water System)</b>					
<b>Capital Expenditures</b>					
Public Water System	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -

**Section 2: This Ordinance shall become effective on May 1, 2021.**

**TOWN OF OCEAN VIEW**

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

Attest: \_\_\_\_\_  
Town Clerk

**Introduced: March 09, 2021**

**Adopted:**