

AN ORDINANCE ESTABLISHING THE REVISION OF THE CAPITAL EXPENDITURES BUDGET  
FOR FISCAL YEARS ENDING APRIL 30, 2025 - 2029

The Town of Ocean View hereby ordains:

Section 1: The statement of anticipated appropriations and capital expenditures for the fiscal years ending April 30, 2025 - 2029 is as follows:

	Amount Year ending April 30, 2025	Amount Year ending April 30, 2026	Amount Year ending April 30, 2027	Amount Year ending April 30, 2028	Amount Year ending April 30, 2029
<b>Appropriations from the:</b>					
General Fund	\$ 45,000	\$ 45,000	\$ 62,415	\$ 45,000	\$ 45,000
Emerging Project Fund	-	-	-	-	-
Capital Replacement Trust Fund	218,500	372,000	18,565	145,330	78,225
Agency Funded Grants	198,150	35,000	35,000	35,000	35,000
Street Repair & Replacement Trust Fund	1,483,945	1,187,500	263,500	-	1,000,000
Emergency Service Enhancement Fund	50,000	50,000	50,000	135,000	50,000
Water Fund*	-	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 1,995,595</b>	<b>\$ 1,689,500</b>	<b>\$ 429,480</b>	<b>\$ 360,330</b>	<b>\$ 1,208,225</b>
<b>Capital Expenditures</b>					
<b>General &amp; Administrative</b>					
Berzin's Natural Area and Park 8 Oakwood Avenue Parking Lot	-	-	-	-	-
<b>Total Administrative</b>	-	-	-	-	-
<b>Public Safety</b>					
Replacement of Police Vehicles	85,000	85,000	85,000	170,000	85,000
Evidence Storage Building	82,500	-	-	-	-
<b>Total Public Safety</b>	<b>167,500</b>	<b>85,000</b>	<b>85,000</b>	<b>170,000</b>	<b>85,000</b>
<b>Planning &amp; Zoning</b>					
Drainage Projects:					
Woodland Park Phase 2	55,000	263,500	263,500	-	-
Hunters Run Pipe Replacement	82,500	330,000	-	-	-
Eastgate Blvd Pipe Replacement	77,000	-	-	-	-
Oakwood Ave Drainage Improvements	222,000	-	-	-	-
Betts Avenue Drainage / Roadway	-	-	-	-	265,000
<b>Total Drainage projects</b>	<b>436,500</b>	<b>593,500</b>	<b>263,500</b>	-	<b>265,000</b>
Street Repair Projects:					
<b>Total Street Repair projects</b>	-	-	-	-	-
Engineering Studies					
Traffic Analysis	30,000	30,000	30,000	30,000	30,000
Planning Support Services	15,000	15,000	15,000	15,000	15,000
<b>Total Engineering Studies</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
Sidewalk Connectivity projects					
Woodland to Oakwood via Central Sidew	118,500	594,000	-	-	-
Phase IV Sidewalks (West Avenue)	130,000	-	-	-	735,000
Phase V Sidewalks (Woodland Ave)	927,095	-	-	-	-
<b>Total Sidewalk Connectivity projects</b>	<b>1,175,595</b>	<b>594,000</b>	-	-	<b>735,000</b>
<b>Total Planning &amp; Zoning</b>	<b>1,657,095</b>	<b>1,232,500</b>	<b>308,500</b>	<b>45,000</b>	<b>1,045,000</b>



	Amount Year ending April 30, 2025	Amount Year ending April 30, 2026	Amount Year ending April 30, 2027	Amount Year ending April 30, 2028	Amount Year ending April 30, 2029
--	---	---	---	---	---

**Public Works**

Mosquito Spayer	-	-	17,415	-	-
Rt. 26 / Atlantic Ave Street Scape	-	-	-	-	-
<b>Total Public Works</b>	-	-	<b>17,415</b>	-	-

**Total Public Works**

	-	-	<b>17,415</b>	-	-
--	---	---	---------------	---	---

**Capital Repairs from CRTF**

32 West Avenue - Capital Repairs	-	39,040	-	60,100	10,695
201 Central Avenue - Capital Repairs	50,000	272,960	-	85,230	-
222 Maintenance Road - Capital Repairs	-	-	18,565	-	-
John West Park - Capital Repairs	-	-	-	-	-
Vehicle Replacement	121,000	60,000	-	-	67,530
<b>Capital Repairs - funded from the CRTF</b>	<b>171,000</b>	<b>372,000</b>	<b>18,565</b>	<b>145,330</b>	<b>78,225</b>

**Total Capital Outlays**

	<b>1,995,595</b>	<b>1,689,500</b>	<b>429,480</b>	<b>360,330</b>	<b>1,208,225</b>
--	------------------	------------------	----------------	----------------	------------------

**Proprietary Fund (Water System)**

**Capital Expenditures**

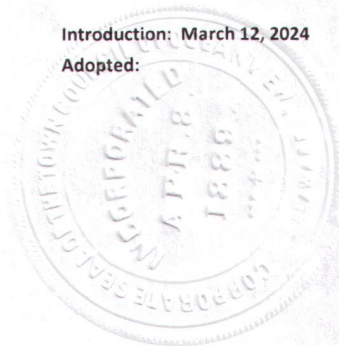
Public Water System	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -

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, 2023 and the affirmative vote of a majority of all members elected to the Town Council.

Introduction: March 12, 2024

Adopted:



TOWN OF OCEAN VIEW

By:

*John J. Rudolph*  
\_\_\_\_\_  
Mayor

Attest:

*Alanna M. Schwatz*  
\_\_\_\_\_  
Town Clerk