

ORDINANCE NO. 400

AN ORDINANCE AMENDING AND RESTATING
THE TOWN OF OCEAN VIEW
CAPITAL EXPENDITURE BUDGET
FOR FISCAL YEAR ENDING APRIL 30, 2024 – 2028.

WHEREAS, the Town Council of Ocean View adopted on April 11, 2023, a revision of the capital expenditures budget for fiscal years ending on April 30, 2024-2028; 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, 2024-2028.

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, 2024-2028, as adopted by ordinance on April 11, 2023, 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: John Redington

ATTEST: Stacy Schwartz

Introduced: June 11, 2024

Adopted: July 9, 2024

Schedule A

The amended and restated capital expenditures budget for fiscal years ending on April 30, 2024-2028, is as follows:

Projects and funding sources are being amended for the fiscal year ending 4/30/2024.

Purchase of the 8 Oakwood Avenue Property

At a Special Council Meeting held on September 21, 2023, the Town Manager was given approval by Council to move forward with the purchase of 8 Oakwood Avenue in the amount of \$405,000. The purchase process was smooth and at the January 9, 2024 meeting, Council approved the Town Manager's recommendation to fund the purchase, design and parking lot development with proceeds from the 2023 Bond Bill Grant (\$89,950), Outdoor Recreation & Trail Grant (\$89,950) and ARPA Funding (\$435,100) for a total of \$615,000.

201 Central Avenue – Generator Upgrade

At the June 2023 Council meeting, the Town Manager made Council aware that the generator located at 201 Central Avenue which ran off propane was fed by the propane supply associated with the Bear Trap Dunes community and that the Bear Trap Dunes community was converting to natural gas. At that time, it was thought that the generator could be converted. In fall of 2023, we were informed that this was not the case and that we would need to upgrade our generator to a natural gas generator. Council approved the Town Manager to move forward with the purchase of a new generator in the amount of \$68,425. In February, the Council approved an emergency purchase for transfer switches for a total cost of \$84,780. The original generator was then sold at auction.

	Original Amount Year ending April 30, 2024	Amended Amount Year ending April 30, 2024	Amount Year ending April 30, 2025	Amount Year ending April 30, 2026	Amount Year ending April 30, 2027	Amount Year ending April 30, 2028
Appropriations from the:						
General Fund	\$ 110,000	\$ 194,800	\$ 135,800	\$ 135,800	\$ 153,215	\$ 135,800
Emerging Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Replacement Trust Fund	\$ 83,050	\$ 83,050	\$ 32,770	\$ -	\$ 139,345	\$ -
Agency Funded Grants	\$ 1,700,290	\$ 2,315,290	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Street Repair & Replacement Trust Fund	\$ 2,634,200	\$ 2,634,200	\$ 954,500	\$ 594,000	\$ -	\$ -
Emergency Service Enhancement Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Water Fund*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 4,577,540	\$ 5,277,340	\$ 1,203,070	\$ 809,800	\$ 372,560	\$ 215,800

Capital Expenditures

General & Administrative

Berzin's Natural Area and Park	1,300,000	1,300,000	-	-	-	-
8 Oakwood Avenue - Parking Lot		615,000				
201 Central - Generator Upgrade		84,800				
Total Administrative	1,300,000	1,999,800	-	-	-	-

Public Safety

Replacement of Police Vehicles	80,000	80,000	160,000	160,000	160,000	160,000
Speed Monitors	7,000	7,000	10,800	10,800	10,800	10,800
Total Public Safety	87,000	87,000	170,800	170,800	170,800	170,800

Planning & Zoning

Drainage Projects:						
Country Estates Phase 2	549,500	549,500	-	-	-	-
Woodland Park Phase 2	45,000	45,000	-	-	-	-
The Cottages	807,000	807,000	-	-	-	-
Woodland Ave. / Daisey Ave.	15,000	15,000	-	-	-	-
Savannah's Landing Drainage	82,500	82,500	-	-	-	-
Hunters Run Pipe Replacement	22,000	22,000	-	-	-	-
Total Drainage projects	1,521,000	1,521,000	-	-	-	-

Engineering Studies

Traffic Analysis	30,000	30,000	30,000	30,000	30,000	30,000
Planning Support Services	15,000	15,000	15,000	15,000	15,000	15,000
Total Engineering Studies	45,000	45,000	45,000	45,000	45,000	45,000

Sidewalk Connectivity projects

Lord Baltimore Foot Bridge	30,000	30,000	-	-	-	-
201 Central Sidewalk Repair	79,200	79,200	-	-	-	-
Woodland to Oakwood via Central Sidewalks	-	-	118,500	594,000	-	-
Phase IV Sidewalks (West Avenue)	148,500	148,500	836,000	-	-	-
Phase V Sidewalks (Woodland Ave)	907,500	907,500	-	-	-	-
33 West Ave Lighting	60,500	60,500	-	-	-	-
Total Sidewalk Connectivity projects	1,225,700	1,225,700	954,500	594,000	-	-

Total Planning & Zoning

Total Planning & Zoning	2,791,700	2,791,700	999,500	639,000	45,000	45,000
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	Amount Year ending April 30, 2024	Amount Year ending April 30, 2025	Amount Year ending April 30, 2026	Amount Year ending April 30, 2027	Amount Year ending April 30, 2028
Public Works					
Accent Lighting - Community Center @ 32 West	20,000	20,000	-	-	-
Mosquito Spayer	-	-	-	17,415	-
Rt. 26 / Atlantic Ave Street Scape	8,000	8,000	-	-	-
Total Public Works	28,000	28,000	-	17,415	-
Total Public Works	28,000	28,000	-	17,415	-
Capital Repairs from CRTF					
32 West Avenue - Capital Repairs	-	-	32,770	-	-
201 Central Avenue - Capital Repairs	12,000	12,000	-	139,345	-
222 Maintenance Road - Capital Repairs	13,700	13,700	-	-	-
John West Park - Capital Repairs	345,140	345,140	-	-	-
Capital Repairs - funded from the CRTF	370,840	370,840	32,770	139,345	-
Total Capital Outlays	4,577,540	5,277,340	1,203,070	809,800	372,560
Proprietary Fund (Water System)					
Capital Expenditures					
Public Water System	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -