Town of Ocean View

2020 - 2021

Section Two: Capital Improvement Program

Years 2021 through 2025

Draft One: January 28, 2020

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

	Amount Year Ending April 30, 2021	Amount Year Ending April 30, 2022	Amount Year Ending April 30, 2023	Amount Year Ending April 30, 2024	Amount Year Ending April 30, 2025
Appropriations from the:					
General Fund	$ 244,250	$ 132,250	$ 122,250	$ 135,000	$ 115,000
Capital Replacement Trust Fund	$ 208,802	$ 109,162	$ 102,335	$ 66,252	$ 82,768
Agency Funded Grants	$ 100,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Street Repair & Replacement Trust Fund	$ 1,697,009	$ 571,000	$ 300,000	$ 250,000	$ -
Water Fund	$ -	$ -	$ -	$ -	$ -
Total Appropriations	**$ 2,250,061**	**$ 837,412**	**$ 549,585**	**$ 476,252**	**$ 222,768**
Capital Expenditures					
Public Safety					
Replacement of Police Vehicles	180,000	120,000	120,000	120,000	120,000
Speed Monitors (Central Avenue)	15,000	-	-	-	-
Total Public Safety	**195,000**	**120,000**	**120,000**	**120,000**	**120,000**
Planning & Zoning					
Drainage Projects:					
Country Village/Country Estates	63,250	396,000	-	-	-
The Cottages	1,158,724	-	-	-	-
Rosegate drainage	-	-	-	50,000	-
Woodland Ave. / Daisey Ave.	-	-	50,000	200,000	-
Hudson Ave/Kelley Estates Pipe Crossing (Engineering)	26,500	-	-	-	-
Hudson Avenue / Kelley Estates Pipe Crossing	100,000	-	-	-	-
Total Drainage projects	**1,348,474**	**396,000**	**50,000**	**250,000**	**-**
Street Repair Projects:					
Bike Lane Pavement Markings	73,535	-	-	-	-
Total Street Repair projects	**73,535**	**-**	**-**	**-**	**-**
Engineering Studies					
Traffic Analysis	30,000	30,000	20,000	20,000	20,000
Grant Support Services	7,250	7,250	7,250	-	-
Total Engineering Studies	**37,250**	**37,250**	**27,250**	**20,000**	**20,000**
Sidewalk Connectivity projects					
West Ave, SR 26 to Oakwood to Central Ave	350,000	175,000	250,000	-	-
Total Sidewalk Connectivity projects	**350,000**	**175,000**	**250,000**	**-**	**-**
Total Planning & Zoning	**1,809,259**	**608,250**	**327,250**	**270,000**	**20,000**

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Public Works					
Town Hall / Town Park Accent Lighting	-	-	-	20,000	-
Christmas Pole Lights	12,000	-	-	-	-
Town Park Irrigation	10,000	-	-	-	-
Rt. 26 / Atlantic Ave Street Scape	15,000	-	-	-	-
Total Public Works	**37,000**	**-**	**-**	**20,000**	**-**
Total Public Works	**37,000**	**-**	**-**	**20,000**	**-**
Capital Repairs from CRTF					
32 West Avenue - Capital Repairs	14,853	3,387	-	-	32,768
201 Central Avenue - Capital Repairs	107,799	25,775	52,335	-	-
222 Maintenance Road - Capital Repairs	5,000	-	-	13,702	-
John West Park - Capital Repairs	81,150	80,000	50,000	52,550	50,000
Capital Repairs - funded from the CRTF	**208,802**	**109,162**	**102,335**	**66,252**	**82,768**
Total Capital Outlays	**2,250,061**	**837,412**	**549,585**	**476,252**	**222,768**
Proprietary Fund (Water System)					
Capital Expenditures					
Public Water System	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Police Department

Department Number:
520

Project Title:
Replacement of Police Vehicles

CIP Tab:
PS1

Project Description / Status:
Continued project for FY2021: The request includes the base price of the vehicles as well as the after market outfitting. All three (3) vehicles will be added to the Public Safety Fleet. Vehicle P3 will be replaced with vehicle P15, P3 will then be maintained as an unmarked vehicle. Vehicle P10 will be replaced with vehicle P16, P10 will be held as a reserve vehicle and the third vehicle will be for the new officer.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering						$ -		$ -
Construction						$ -		$ -
Furniture						$ -		$ -
Vehicles & Equipment	$ 180,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 660,000		$ 660,000
Other						$ -		$ -
Contingency						$ -		$ -
Total Project Costs	$ 180,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 660,000	$ -	$ 660,000
Funding Sources								
General Fund "Pay-Go"	$ 155,000	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 535,000		$ 535,000
Capital Replacement TF (CRTF)						$ -		$ -
Grant - Sussex County	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 125,000		$ 125,000
Street Repair/Replacement TF (SRRTF)						$ -		$ -
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 180,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 660,000	$ -	$ 660,000

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Police Department

Department Number:
520

Project Title:
Speed Monitors (Central Avenue)

CIP Tab:
PS2

Project Description / Status:
New project for FY2021: Requesting four (4) Speed Monitors for placement on Central Avenue.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering						$ -		$ -
Construction						$ -		$ -
Furniture						$ -		$ -
Vehicles & Equipment	$ 15,000					$ 15,000		$ 15,000
Other						$ -		$ -
Contingency						$ -		$ -
Total Project Costs	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ 15,000
Funding Sources								
General Fund "Pay-Go"	$ 15,000					$ 15,000		$ 15,000
Capital Replacement TF (CRTF)						$ -		$ -
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)						$ -		$ -
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ 15,000

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Planning and Zoning

Department Number:
515

Project Title:
Country Village/Country Estates
Project 19-0205P

CIP Tab:
PZ3

Project Description / Status:
New project in FY 2020, scheduled for FY 2022 Continuation of a previous of a drainage improvement project will include drainage improvements along South Primrose Lane, Windmill Lane, Bridle Lane, Frontier Drive, Colt Lane and Horseshoe Drive. Project commenced in FY 2020 with preliminary engineering and collection of survey data.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering	$ 7,500	$ 54,000				$ 61,500	$ 35,000	$ 96,500
Construction	$ 50,000	$ 306,000				$ 356,000		$ 356,000
Furniture						$ -		$ -
Vehicles & Equipment						$ -		$ -
Other						$ -		$ -
contingency	$ 5,750	$ 36,000				$ 41,750		$ 41,750
Total Project Costs	$ 63,250	$ 396,000	$ -	$ -	$ -	$ 459,250	$ 35,000	$ 494,250
Funding Sources								
General Fund "Pay-Go"						$ -		$ -
Capital Replacement TF (CRTF)						$ -		$ -
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)	$ 63,250	$ 396,000				$ 459,250	$ 35,000	$ 494,250
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 63,250	$ 396,000	$ -	$ -	$ -	$ 459,250	$ 35,000	$ 494,250

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Planning and Zoning

Department Number:
515

Project Title:
The Cottages

CIP Tab:
PZ4

Project Description / Status:
New project in FY2020, scheduled for FY2021: Drainage improvements along Columbia Avenue, Sally Lane, Port Royal Road and Whites Creek Lane. We are researching grant funding from FEMA, DEMA and the Conservation District. Design is planned for May 2020, with completion anticipated by 2021.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering/Right of Way	$ 75,000					$ 75,000		$ 75,000
Construction	$ 850,771					$ 850,771		$ 850,771
Construction Management/Engineering	$ 127,615					$ 127,615		$ 127,615
Vehicles & Equipment						$ -		$ -
Other						$ -		$ -
Contingency	$ 105,338					$ 105,338		$ 105,338
Total Project Costs	$ 1,158,724	$ -	$ -	$ -	$ -	$ 1,158,724	$ -	$ 1,158,724
Funding Sources								
General Fund "Pay-Go"						$ -		$ -
Capital Replacement TF (CRTF)						$ -		$ -
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)	$ 1,158,724					$ 1,158,724		$ 1,158,724
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 1,158,724	$ -	$ -	$ -	$ -	$ 1,158,724	$ -	$ 1,158,724

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Planning and Zoning

Department Number:
515

Project Title:
Rosegate drainage

CIP Tab:
PZ5

Project Description / Status:
New project in FY2020, scheduled for FY2024: Drainage Improvements along Thomas Lane. Phase II of the FY2010 Ocean View drainage project. Design and Engineering is scheduled for FY2024.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering				$ 20,000		$ 20,000		$ 20,000
Construction				$ 30,000		$ 30,000		$ 30,000
Furniture						$ -		$ -
Vehicles & Equipment						$ -		$ -
Other						$ -		$ -
Contingency						$ -		$ -
Total Project Costs	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000	$ -	$ 50,000
Funding Sources								
General Fund "Pay-Go"						$ -		$ -
Capital Replacement TF (CRTF)						$ -		$ -
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)				$ 50,000		$ 50,000		$ 50,000
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000	$ -	$ 50,000

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Planning and Zoning

Department Number:
515

Project Title:
Woodland Ave. / Daisey Ave.

CIP Tab:
PZ6

Project Description / Status:
New project in FY2020, scheduled for FY2023: Intersection reconstruction project and drainage improvements.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering			$ 50,000			$ 50,000		$ 50,000
Construction				$ 200,000		$ 200,000		$ 200,000
Furniture						$ -		$ -
Vehicles & Equipment						$ -		$ -
Other								
Contingency						$ -		$ -
Total Project Costs	$ -	$ -	$ 50,000	$ 200,000	$ -	$ 250,000	$ -	$ 250,000
Funding Sources								
General Fund "Pay-Go"						$ -		$ -
Capital Replacement TF (CRTF)						$ -		$ -
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)			$ 50,000	$ 200,000		$ 250,000		$ 250,000
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ -	$ -	$ 50,000	$ 200,000	$ -	$ 250,000	$ -	$ 250,000

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Planning and Zoning

Department Number:
515

Project Title:
Hudson Ave/Kelley Estates Pipe Crossing (Engineering)
Project 19-0404P

CIP Tab:
PZ7

Project Description / Status:
Continued project for FY2021: Engineering design and construction management servies to remove and replace undersized outlet pipe crossing at Hudson Avenue. Realign pipe crossing with existing drainage ditch. Design and Engineering was scheduled for FY2020 with the completion of the project being scheduled for FY2021. The construciton portion of the project (PZ8) has been submitted to DEMA for funding with a 25% match.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering	$ 15,000					$ 15,000	$ 75,000	$ 90,000
Construction						$ -		$ -
Furniture						$ -		$ -
Vehicles & Equipment						$ -		$ -
Other						$ -		$ -
Contingency	$ 11,500					$ 11,500		$ 11,500
Total Project Costs	$ 26,500	$ -	$ -	$ -	$ -	$ 26,500	$ 75,000	$ 101,500
Funding Sources								
General Fund "Pay-Go"						$ -		$ -
Capital Replacement TF (CRTF)						$ -		$ -
Grant - DEMA (Pending)						$ -		$ -
Street Repair/Replacement TF (SRRTF)	$ 26,500					$ 26,500	$ 75,000	$ 101,500
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 26,500	$ -	$ -	$ -	$ -	$ 26,500	$ 75,000	$ 101,500

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Planning and Zoning

Department Number:
515

Project Title:
Hudson Avenue / Kelley Estates Pipe Crossing

CIP Tab:
PZ8

Project Description / Status:
Continued project for FY2021: Remove and replace undersized outlet pipe crossing at Hudson Avenue. Realign pipe crossing with existing drainage ditch. Design and Engineering was scheduled for FY2020 with the completion of the project being scheduled for FY2021. The construciton portion of the project has been submitted to DEMA for funding with a 25% match.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering						$ -		$ -
Construction	$ 100,000					$ 100,000		$ 100,000
Furniture						$ -		$ -
Vehicles & Equipment						$ -		$ -
Other						$ -		$ -
Contingency						$ -		$ -
Total Project Costs	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000
Funding Sources								
General Fund "Pay-Go"						$ -		$ -
Capital Replacement TF (CRTF)						$ -		$ -
Grant - DEMA (Pending)	$ 75,000					$ 75,000		$ 75,000
Street Repair/Replacement TF (SRRTF)	$ 25,000					$ 25,000		$ 25,000
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY 2025

Department:
Planning and Zoning

Department Number:
515

Project Title:
Bike Lane Pavement Markings

CIP Tab:
PZ12

Project Description / Status:
New project in FY2021: Project includes installing bicycle lane pavement markings at six (6) intersections along State Route 26 at Ocean Mist Drive, Town Road, Tyler Drive, Woodland Avenue, Old School Lane and 29 Atlantic Avenue. Also included in this project are pavement markings at the intersection of Ogre Drive and Muddy Neck Road in the Ocean Way Estates Community.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering	$ 8,800					$ 8,800		$ 8,800
Construction	$ 58,050					$ 58,050		$ 58,050
Furniture						$ -		$ -
Vehicles & Equipment						$ -		$ -
Other						$ -		$ -
Contingency	$ 6,685					$ 6,685		$ 6,685
Total Project Costs	$ 73,535	$ -	$ -	$ -	$ -	$ 73,535	$ -	$ 73,535
Funding Sources								
General Fund "Pay-Go"						$ -		$ -
Capital Replacement TF (CRTF)						$ -		$ -
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)	$ 73,535					$ 73,535		$ 73,535
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 73,535	$ -	$ -	$ -	$ -	$ 73,535	$ -	$ 73,535

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Planning and Zoning

Department Number:
515

Project Title:
Traffic Analysis

CIP Tab:
PZ15

Project Description / Status:
Continued project from FY2020: Miscellaneous Traffic Engineering studies and analysis to address cut through traffic. Originally $15,000 for FY2020, increased by $35,000 at the September 6, 2019 Council Meeting for Bicycle, Pedestrian and Vehicular Safety programs.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering	$ 30,000	$ 30,000	$ 20,000	$ 20,000	$ 20,000	$ 120,000	$ 50,000	$ 170,000
Construction						$ -		$ -
Furniture						$ -		$ -
Vehicles & Equipment						$ -		$ -
Other						$ -		$ -
Contingency						$ -		$ -
Total Project Costs	$ 30,000	$ 30,000	$ 20,000	$ 20,000	$ 20,000	$ 120,000	$ 50,000	$ 170,000
Funding Sources								
General Fund "Pay-Go"	$ 30,000	$ 30,000	$ 20,000	$ 20,000	$ 20,000	$ 120,000	$ 50,000	$ 170,000
Capital Replacement TF (CRTF)						$ -		$ -
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)						$ -		$ -
Water Fund						$ -		$ -
To Be Determined					$ -	$ -		$ -
	$ 30,000	$ 30,000	$ 20,000	$ 20,000	$ 20,000	$ 120,000	$ 50,000	$ 170,000

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Planning and Zoning

Department Number:
515

Project Title:
Grant Support Services

CIP Tab:
PZ16

Project Description / Status:
Continued project from FY2020: Professional consultant assistance in finding and writing grants for drainage and roadway reconstruction projects, and/or assist with FEMA and Sussex Conservation District outreach as necessary. This funding is noted as a supplement to staff engagement and outreach efforts. The efforts in FY21 has resulted in the movement of the $75,000 grant for Hudson Avenue / Kelley Estates Pipe Crossing (project PZ8) being forwarded from the State level to Federal.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering						$ -		$ -
Construction						$ -		$ -
Furniture						$ -		$ -
Vehicles & Equipment						$ -		$ -
Other	$ 7,250	$ 7,250	$ 7,250			$ 21,750	$ 5,000	$ 26,750
Contingency						$ -		$ -
Total Project Costs	$ 7,250	$ 7,250	$ 7,250	$ -	$ -	$ 21,750	$ 5,000	$ 26,750
Funding Sources								
General Fund "Pay-Go"	$ 7,250	$ 7,250	$ 7,250			$ 21,750	$ 5,000	$ 26,750
Capital Replacement TF (CRTF)						$ -		$ -
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)						$ -		$ -
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 7,250	$ 7,250	$ 7,250	$ -	$ -	$ 21,750	$ 5,000	$ 26,750

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Planning and Zoning

Department Number:
515

Project Title:
West Ave, SR 26 to Oakwood to Central Ave
Project 19-0710P

CIP Tab:
PZ17

Project Description / Status:
New project in FY2020, scheduled for FY2021: Two (2) phase project. Phase 1 includes drainage improvements and sidewalk project to design, construct and provide construction engineering and inspection services for drainage and pedestrian upgrades and connectivity along West Avenue from Atlantic Avenue to John West Park. In FY20, phase 1 work completed included survey and conceptual design and is currently at 60% design. Phase 2 includes design, construct and provide construction engineering and inspection services for pedestrian upgrades and connectivity along West Avenue from Oakwookd (John West Park) to Central Avenue. The goal of the project is to improve pedestrian access (a safe route) to our public park and Town Hall.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering						$ -	$ 100,000	$ 100,000
Construction	$ 350,000	$ 175,000	$ 250,000			$ 775,000		$ 775,000
Furniture						$ -		$ -
Vehicles & Equipment						$ -		$ -
Other						$ -		$ -
Contingency						$ -		$ -
Total Project Costs	$ 350,000	$ 175,000	$ 250,000	$ -	$ -	$ 775,000	$ 100,000	$ 875,000
Funding Sources								
General Fund "Pay-Go"						$ -		$ -
Capital Replacement TF (CRTF)						$ -		$ -
Grant - Sussex County						$ -		$ -
Street Repair/Replacement TF (SRRTF)	$ 350,000	$ 175,000	$ 250,000			$ 775,000	$ 100,000	$ 875,000
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 350,000	$ 175,000	$ 250,000	$ -	$ -	$ 775,000	$ 100,000	$ 875,000

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Public Works

Department Number:
530

Project Title:
Town Hall / Town Park Accent Lighting

CIP Tab:
DPW1

Project Description / Status:
New project in FY2020, scheduled for FY2024: Replacement of Holiday lighting on Town Hall and out buildings. Lighting remains year round with the Gazebo lighting changed for Holidays (red, white and green during winter months and red, white and blue during summer months).

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering						$ -		$ -
Construction						$ -		$ -
Furniture						$ -		$ -
Vehicles & Equipment						$ -		$ -
Other				$ 20,000		$ 20,000		$ 20,000
Contingency						$ -		$ -
Total Project Costs	$ -	$ -	$ -	$ 20,000	$ -	$ 20,000	$ -	$ 20,000
Funding Sources								
General Fund "Pay-Go"				$ 20,000		$ 20,000		$ 20,000
Capital Replacement TF (CRTF)						$ -		$ -
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)						$ -		$ -
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ -	$ -	$ -	$ 20,000	$ -	$ 20,000	$ -	$ 20,000

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Public Works

Department Number:
530

Project Title:
Christmas Pole Lights

CIP Tab:
DPW2

Project Description / Status:
New project for FY2020, moved to FY2021: Replacement of 23 Pole Holiday lights that have deteriorated wiring. Project was put on hold in FY2020 in order to align with any Street Scape improvements initiated by the Town in FY21.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering						$ -		$ -
Construction						$ -		$ -
Furniture						$ -		$ -
Vehicles & Equipment						$ -		$ -
Other	$ 12,000					$ 12,000		$ 12,000
Contingency						$ -		$ -
Total Project Costs	$ 12,000	$ -	$ -	$ -	$ -	$ 12,000	$ -	$ 12,000
Funding Sources								
General Fund "Pay-Go"	$ 12,000					$ 12,000		$ 12,000
Capital Replacement TF (CRTF)						$ -		$ -
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)						$ -		$ -
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 12,000	$ -	$ -	$ -	$ -	$ 12,000	$ -	$ 12,000

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Public Works

Department Number:
530

Project Title:
Town Park Irrigation

CIP Tab:
DPW3

Project Description / Status:

Continued project from FY2020: Irrigation to the north end of John West Park needs repairs and some replacement – this is the previously sodded area towards Central Ave. Currently – there is no need to develop a 2nd well at the site. The FY20 irrigation work was completed and repaired following turf damage when jelly bean mulch was placed. The repairs were made in advance to the laying of new Sod in the active area of the park and as of Jan 2020 all is working well. $10,000 is appropriate.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering						$ -		$ -
Construction	$ 10,000					$ 10,000	$ 24,500	$ 34,500
Furniture						$ -		$ -
Vehicles & Equipment						$ -		$ -
Other								
Contingency						$ -		$ -
Total Project Costs	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000	$ 24,500	$ 34,500
Funding Sources								
General Fund "Pay-Go"	$ 10,000					$ 10,000	$ 24,500	$ 34,500
Capital Replacement TF (CRTF)						$ -		$ -
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)						$ -		$ -
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000	$ 24,500	$ 34,500

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
Public Works

Department Number:
530

Project Title:
Rt. 26 / Atlantic Ave Street Scape

CIP Tab:
DPW4

Project Description / Status:
New project for FY2021: Funding is requested to allow for a pilot beautifician / Street Scape effort to take place. We intend to create one location along Atlantic Avenue and evaluate its impact and/or viability in coordination with our other safety and pedestrian projects.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Project Costs								
Engineering	$ 5,000					$ 5,000		$ 5,000
Construction	$ 10,000					$ 10,000		$ 10,000
Furniture						$ -		$ -
Vehicles & Equipment						$ -		$ -
Other						$ -		$ -
Contingency						$ -		$ -
Total Project Costs	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ 15,000
Funding Sources								
General Fund "Pay-Go"	$ 15,000					$ 15,000		$ 15,000
Capital Replacement TF (CRTF)						$ -		$ -
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)						$ -		$ -
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ 15,000

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
CRTF

Department Number:
510

Project Title:
32 West Avenue - Capital Repairs

CIP Tab:
CRTF1

Project Description / Status:
New projects for FY2021: Repairs and Maintenance based on the 2019 Reserve Study for 32 West Avenue. The reserve study identifies out year costs of known and recurring infrastructure needs. This detail is then used to assist in determining funding allocated for/sent to the Capital Reserve Trust Fund (CRTF). The FY21 items are intended to be funded accordingly from the CRTF. Contingency represents 3% inflation as noted in the 2019 Reserve Study.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total '21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Repair / Maintenance Costs								
AV/Audio Recording System		$ 3,100				$ 3,100		$ 3,100
Carpet	$ 14,000					$ 14,000		$ 14,000
Doors - Fiberglass					$ 6,600	$ 6,600		$ 6,600
Roofs - Composition Shingle					$ 14,980	$ 14,980		$ 14,980
HVAC System - unit 1					$ 7,000	$ 7,000		$ 7,000
Contingency	$ 853	$ 287			$ 4,188	$ 5,328		$ 5,328
Total Repair Costs	$ 14,853	$ 3,387	$ -	$ -	$ 32,768	$ 51,008	$ -	$ 51,008
Funding Sources								
General Fund "Pay-Go"						$ -		$ -
Capital Replacement TF (CRTF)	$ 14,853	$ 3,387	$ -	$ -	$ 32,768	$ 51,008		$ 51,008
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)						$ -		$ -
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 14,853	$ 3,387	$ -	$ -	$ 32,768	$ 51,008	$ -	$ 51,008

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
CRTF

Department Number:
510

Project Title:
201 Central Avenue - Capital Repairs

CIP Tab:
CRTF2

Project Description / Status:

New projects for FY2021: Repairs and Maintenance based on the 2019 Reserve Study for 201 Central Avenue. The reserve study identifies out year costs of known and recurring infrastructure needs. This detail is then used to assist in determining funding allocated for/sent to the Capital Reserve Trust Fund (CRTF). The FY21 items are intended to be funded accordingly from the CRTF. Contingency represents 3% inflation as noted in the 2019 Reserve Study. HVAC - We anticipate the need to replace one final ac unit that feeds the Police Dept Electronics Room, the Conference Room and our Computer room on the Second floor. Additional funds are included ($5,000) to allow for any miscellaneous HVAC repairs in association with our getting a handle on all of the HVAC equipment in FY20. All other units were repaired after failure in FY20 and we have entered a maintenance contract with one firm to ensure consistency of knowledge and our system. $40,000 for the Telephone & Security System is being carried forward to FY2021 for continuing upgrades.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Repair Costs								
Replace / Repair Building Exterior						$ -	$ 500,000	$ 500,000
Doors - Entrance	$ 6,999	$ 6,999	$ 6,999			$ 20,997		$ 20,997
Elevator - Cab Refurbishing		$ 5,500				$ 5,500		$ 5,500
Carpet - 2nd Floor	$ 35,000					$ 35,000		$ 35,000
HVAC Units	$ 20,000	$ 10,000				$ 30,000	$ 22,831	$ 52,831
Alarm System & Emergency Lighting			$ 12,500			$ 12,500		$ 12,500
Telephone & Security System	$ 40,000					$ 40,000	$ 170,000	$ 210,000
Computer System			$ 27,000			$ 27,000		$ 27,000
Contingency	$ 5,800	$ 3,276	$ 5,836			$ 14,912		$ 14,912
Total Repair Costs	$ 107,799	$ 25,775	$ 52,335	$ -	$ -	$ 185,909	$ 692,831	$ 878,740
Funding Sources								
General Fund "Pay-Go"						$ -		$ -
Capital Replacement TF (CRTF)	$ 107,799	$ 25,775	$ 52,335	$ -	$ -	$ 185,909	$ 755,631	$ 941,540
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)						$ -		$ -
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 107,799	$ 25,775	$ 52,335	$ -	$ -	$ 185,909	$ 755,631	$ 941,540

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
CRTF

Department Number:
530

Project Title:
222 Maintenance Road - Capital Repairs

CIP Tab:
CRTF3

Project Description / Status:
New projects for FY2021, scheduled for FY2024: Repairs and Maintenance based on the 2019 Reserve Study for 222 Maintance Road. The reserve study identifies out year costs of known and recurring infrastructure needs. This detail is then used to assist in determining funding allocated for/sent to the Capital Reserve Trust Fund (CRTF). The FY21 items are intended to be funded accordingly from the CRTF. Contingency represents 3% inflation as noted in the 2019 Reserve Study. For FY21, we have included $5,000 in contingency for modication to the facility that may become necessary as we fully transition to our outsourced Public Works operations.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Repair Costs								
Doors - Electric Operators (6)				$ 7,920		$ 7,920		$ 7,920
Doors- Exterior Hardware				$ 3,900		$ 3,900		$ 3,900
Contingency	$ 5,000			$ 1,882		$ 6,882		$ 6,882
Total Repair Costs	$ 5,000	$ -	$ -	$ 13,702	$ -	$ 18,702	$ -	$ 18,702
Funding Sources								
General Fund "Pay-Go"						$ -		$ -
Capital Replacement TF (CRTF)	$ 5,000	$ -	$ -	$ 13,702	$ -	$ 18,702		$ 18,702
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)						$ -		$ -
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 5,000	$ -	$ -	$ 13,702	$ -	$ 18,702	$ -	$ 18,702

Town of Ocean View
Proposed Capital Improvement Program FY2021 - FY2025

Department:
CRTF

Department Number:
530

Project Title:
John West Park - Capital Repairs

CIP Tab:
CRTF4

Project Description / Status:
New projects for FY2021: Repairs and Maintenance based on the 2019 Reserve Study for John West Park. The reserve study identifies out year costs of known and recurring infrastructure needs. This detail is then used to assist in determining funding allocated for/sent to the Capital Reserve Trust Fund (CRTF). The FY21 items are intended to be funded accordingly from the CRTF. Contingency represents 3% inflation as noted in the 2019 Reserve Study.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total 21 - '25	Prior appropriations in FY20	Project Total thru FY25
Estimated Repair Costs								
Playground Equipment **(NEW)**	$ 60,000	$ 80,000	$ 50,000	$ 50,000	$ 50,000	$ 290,000		$ 290,000
Lit Décor for John West Park trail **(NEW)**	$ 4,000					$ 4,000		$ 4,000
Holiday Décor - 20 foot Holiday Tree	$ 16,400					$ 16,400		$ 16,400
Lighting & Fan in Gazebo				$ 2,200		$ 2,200		$ 2,200
Contingency	$ 750			$ 350		$ 1,100		$ 1,100
Total Repair Costs	$ 81,150	$ 80,000	$ 50,000	$ 52,550	$ 50,000	$ 313,700	$ -	$ 313,700
Funding Sources								
General Fund "Pay-Go"						$ -		$ -
Capital Replacement TF (CRTF)	$ 81,150	$ 80,000	$ 50,000	$ 52,550	$ 50,000	$ 313,700	$ -	$ 313,700
Grant -						$ -		$ -
Street Repair/Replacement TF (SRRTF)						$ -		$ -
Water Fund						$ -		$ -
To Be Determined						$ -		$ -
	$ 81,150	$ 80,000	$ 50,000	$ 52,550	$ 50,000	$ 313,700	$ -	$ 313,700