

ORDINANCE 566

AN ORDINANCE OF THE TOWN OF INDIAN RIVER SHORES, FLORIDA, TO ADOPT THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2024-2028 AS PART OF THE TOWN'S COMPREHENSIVE PLAN IN ACCORDANCE WITH MANDATES SET FORTH IN CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR CONFLICTS, SEVERABILITY AND AN EFFECTIVE DATE.

WHEREAS, the Town of Indian River Shores has a five-year Capital Improvement Program that is updated annually and is also known as the Capital Outlay & Improvements Program; and

WHEREAS, the Florida Legislature intends that local planning be a continuous and on-going process; and

WHEREAS, growth management legislation, F.S. 163.3177(3), requires an annual update to the Five-Year Capital Improvement Schedule (CIS) in the Capital Improvements Element (CIE).

NOW, THEREFORE, BE IT ORDAINED by the Town Council of the Town of Indian River Shores, Florida:

SECTION 1. The Town Council does hereby adopt the Five-Year Capital Improvement Program 2024-2028, attached hereto as Attachment "A", into the Town of Indian River Shores Comprehensive Plan and incorporated by reference.

SECTION 2. CONFLICTS.

All Ordinances or parts of Ordinances in conflict with any of the provisions of this Ordinance are hereby repealed to the extent of the conflict.

SECTION 3. SEVERABILITY.

If any Section or portion of a Section of this Ordinance proves to be invalid, unlawful, or unconstitutional, it shall not be held to invalidate or impair the validity, force, or effect of any other Section or part of this Ordinance.

SECTION 4. This ordinance shall become effective upon its final adoption and as provided by general law.

Passed first reading on September 18, 2023

Published on September 10, 2023

PASSED AND ADOPTED on second reading by the Town Council of the Town of Indian River Shores, Florida, this 26th day of September, 2023.

Mayor Brian Foley

Attest:

Town Clerk Janice Rutan

TOWN OF INDIAN RIVER SHORES, FLORIDA
FIVE YEAR CAPITAL IMPROVEMENT PLAN AND BUDGET 2024 - 2028

Attachement A

Function/Department	Add New/ Replace	Source of Funding	Nature of Funding	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
GENERAL GOVERNMENT									
Town Manager									
Vehicle	R	General Fund	Infrastructure Surtax/ General Revenues	41,000	-	-	-	-	41,000
Finance									
Copier	R	General Fund	Infrastructure Surtax/ General Revenues	-	-	-	10,000	-	10,000
IT/MIS									
Computer workstations	R	General Fund	Infrastructure Surtax/ General Revenues	3,000	5,500	6,000	3,000	2,500	20,000
Notebook computers	R	General Fund	Infrastructure Surtax/ General Revenues	9,000	11,700	21,400	19,200	9,000	70,300
Computer server	R	General Fund	Infrastructure Surtax/ General Revenues	-	-	-	-	15,000	15,000
Town-wide VOIP System	R	General Fund	Infrastructure Surtax/ General Revenues	40,000	-	-	-	-	40,000
UPS replacements	R	General Fund	Infrastructure Surtax/ General Revenues	-	1,100	-	1,100	1,100	3,300
Network switch	R	General Fund	Infrastructure Surtax/ General Revenues	-	-	2,500	-	-	2,500
WIFI device replacement	R	General Fund	Infrastructure Surtax/ General Revenues	-	1,900	1,950	1,950	1,950	7,750
Public Works									
Shop tools	AN	General Fund	Infrastructure Surtax/ General Revenues	-	1,750	-	1,500	1,500	4,750
Skid steer	AN	General Fund	Infrastructure Surtax/ General Revenues	-	125,000	-	-	-	125,000
Vehicle	R	General Fund	Infrastructure Surtax/ General Revenues	-	52,500	-	-	-	52,500
General Government									
Air conditioner replacements	R	General Fund	Infrastructure Surtax/ General Revenues	9,000	9,500	10,000	10,500	11,000	50,000
Town campus & building Rehabilitation	R	General Fund	ARPA Funds/ Infrastructure Surtax/ General Revenues	910,000	-	-	-	-	910,000
TOTAL GENERAL GOVERNMENT				1,012,000	208,950	41,850	47,250	42,050	1,352,100

TOWN OF INDIAN RIVER SHORES, FLORIDA
FIVE YEAR CAPITAL IMPROVEMENT PLAN AND BUDGET 2024 - 2028

Attachement A

Function/Department	Add New/ Replace	Source of Funding	Nature of Funding	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
PUBLIC SAFETY									
Public Safety									
Bunker gear	R	General Fund	Infrastructure Surtax/ General Revenues	30,000	30,000	30,000	33,000	33,000	156,000
Bullet proof vests	R	General Fund	Infrastructure Surtax/ General Revenues	10,000	14,000	5,000	13,000	5,000	47,000
Portable radios	R	General Fund	Infrastructure Surtax/ General Revenues	28,000	-	-	-	-	28,000
Air Packs (SCBA)	R	General Fund	Infrastructure Surtax/ General Revenues	150,000	-	-	-	-	150,000
Cutter, spreader, ram rescue tool	R	General Fund	Infrastructure Surtax/ General Revenues	38,000	-	-	-	-	38,000
Incar Video	R	General Fund	Infrastructure Surtax/ General Revenues	15,000	-	-	-	-	15,000
Speed sign	R	General Fund	Infrastructure Surtax/ General Revenues	3,500	-	-	-	-	3,500
Message board	R	General Fund	Infrastructure Surtax/ General Revenues	-	15,000	-	-	-	15,000
Active shooter kits	R	General Fund	Infrastructure Surtax/ General Revenues	-	-	-	-	20,000	20,000
SWAT vests	R	General Fund	Infrastructure Surtax/ General Revenues	-	-	-	-	15,000	15,000
Ambulance	R	General Fund	Infrastructure Surtax/ General Revenues	400,000	-	400,000	-	-	800,000
Patrol vehicles	R	General Fund	Infrastructure Surtax/ General Revenues	63,000	66,000	69,000	72,000	76,000	346,000
Administrative vehicles	R	General Fund	Infrastructure Surtax/ General Revenues	57,000	-	62,000	-	67,000	186,000
ATV	R	General Fund	Infrastructure Surtax/ General Revenues	14,000	-	15,000	-	-	29,000
Fire engine	R	General Fund	Infrastructure Surtax/ General Revenues	-	-	600,000	-	-	600,000

TOWN OF INDIAN RIVER SHORES, FLORIDA
FIVE YEAR CAPITAL IMPROVEMENT PLAN AND BUDGET 2024 - 2028

Function/Department	Add New/ Replace	Source of Funding	Nature of Funding	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
PUBLIC SAFETY (continued)									
Building									
Computer workstations	R	Planning, Zoning & Building Fund	Building permit fees	-	-	-	8,115	-	8,115
Laptop	R	Planning, Zoning & Building Fund	Building permit fees	3,000	-	-	3,478	-	6,478
I-Pad	R	Planning, Zoning & Building Fund	Building permit fees	-	-	-	-	9,500	9,500
Copier	R	Planning, Zoning & Building Fund	Building permit fees	-	-	-	8,115	-	8,115
Scanner	R	Planning, Zoning & Building Fund	Building permit fees	-	-	12,000	-	-	12,000
Vehicles	R	Planning, Zoning & Building Fund	Building permit fees	-	45,000	-	-	45,000	90,000
TOTAL PUBLIC SAFETY				811,500	170,000	1,193,000	137,708	270,500	2,582,708

Function/Department	Add New/ Replace	Source of Funding	Nature of Funding	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
PHYSICAL ENVIROMENT									
Cemetery									
Irrigation upgrade	R	General Fund	Infrastructure Surtax/ General Revenues	15,000	-	-	-	-	15,000
TOTAL PHYSICAL ENVIROMENT				15,000	-	-	-	-	15,000

Function/Department	Add New/ Replace	Source of Funding	Nature of Funding	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
TRANSPORTATION									
Public Works									
Beachcomber Lane	R	Road and Offsite Drainage Fund	Gas Tax/Other Federal & State Grants/General Revenues	-	450,000	-	-	-	450,000
Sunrise Terrace	R	Road and Offsite Drainage Fund	Gas Tax/Other Federal & State Grants/General Revenues	-	-	30,000	350,000	-	380,000
Pebble Lane	R	Road and Offsite Drainage Fund	Gas Tax/Other Federal & State Grants/General Revenues	-	-	-	-	35,000	35,000
TOTAL TRANSPORTATION				-	450,000	30,000	350,000	35,000	865,000
TOTAL CAPITAL IMPROVEMENT PROJECTS				1,823,500	828,950	1,264,850	534,958	347,550	4,814,808