

RESOLUTION NO. 21-13

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF INDIAN RIVER SHORES, FLORIDA, ADOPTING THE CAPITAL OUTLAY & IMPROVEMENT PLAN AND BUDGET FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2026; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Town of Indian River Shores, Indian River County, Florida, has a five-year Capital Outlay & Improvement Plan and budget that is updated annually; and

WHEREAS, on September 3, 2021 a tentative approval was given for the Capital Outlay & Improvement Plan and Budget for fiscal years 2022-2026; and

WHEREAS, the capital outlay and improvement needs for the period FY 2022-2026 have been surveyed, inventoried, categorized and assembled into a five year plan and prioritized, budgeted, and presented in Attachment "A" of the resolution;

NOW, THEREFORE, BE IT RESOLVED that:


Section I.

The Town Council of the Town of Indian River Shores does hereby adopt the Fiscal Year 2022-2026 Capital Outlay & Improvement Plan and Budget, attached hereto as Attachment "A," and incorporated by reference.

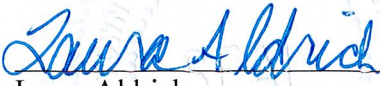
Section II.

This Resolution becomes effective immediately upon approval and adoption by the Town Council of Indian River Shores.


Passed and Adopted by the Town Council at a Public Hearing per Florida Statute 200.065
which began at 5:01 p.m. on this
23rd Day of September, 2021



Brian T. Foley
Mayor

ATTEST:


Laura Aldrich
Town Clerk



TOWN OF INDIAN RIVER SHORES, FLORIDA
FIVE YEAR CAPITAL IMPROVEMENT PLAN AND BUDGET 2022 - 2026

Attachment A

Function/Department	Add New/Repl c	Source of Funding	Nature of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
GENERAL GOVERNMENT									
Town Council									
Bulletin board	AN	General Fund	Infrastructure Surtax/ General Revenues	1,000	-	-	-	-	1,000
Town Manager									
Office furniture	R	General Fund	Infrastructure Surtax/ General Revenues	5,000	-	-	-	-	5,000
Vehicle	AN	General Fund	Infrastructure Surtax/ General Revenues	-	-	-	35,000	-	35,000
Town Clerk									
Office furniture	R	General Fund	Infrastructure Surtax/ General Revenues	5,000	-	-	-	-	5,000
IT/MIS									
Computer workstations	R	General Fund	Infrastructure Surtax/ General Revenues	4,000	2,000	3,000	5,200	5,300	19,500
Notebook computers	R	General Fund	Infrastructure Surtax/ General Revenues	10,500	8,700	9,000	11,400	9,200	48,800
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	2,000	-	-	2,500	-	4,500
WiFi device replacement	R	General Fund	Infrastructure Surtax/ General Revenues	-	-	1,850	1,900	1,950	5,700
Public Works									
14' Dump Trailer	AN	General Fund	Infrastructure Surtax/ General Revenues	9,500	-	-	-	-	9,500
Shop tools	AN	General Fund	Infrastructure Surtax/ General Revenues	1,500	-	1,750	-	1,500	4,750
Vehicle	R	General Fund	Infrastructure Surtax/ General Revenues	-	-	-	35,000	-	35,000
General Government									
Air conditioner replacements	R	General Fund	Infrastructure Surtax/ General Revenues	7,600	7,800	8,000	8,500	9,000	40,900
Town Hall building rehabilitation	R	General Fund	Infrastructure Surtax/ General Revenues	250,000	-	-	-	-	250,000
Landscape lighting	R	General Fund	Infrastructure Surtax/ General Revenues	5,000	5,000	-	-	-	10,000
TOTAL GENERAL GOVERNMENT				302,200	24,600	23,600	99,500	28,050	477,950

TOWN OF INDIAN RIVER SHORES, FLORIDA
FIVE YEAR CAPITAL IMPROVEMENT PLAN AND BUDGET 2022 - 2026

Attachment A

Function/Department	Add New/Repl c	Source of Funding	Nature of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
PUBLIC SAFETY									
Public Safety									
Bunker gear	R	General Fund	Infrastructure Surtax/ General Revenues	23,000	26,000	28,000	28,000	28,000	133,000
Tasers	R	General Fund	Infrastructure Surtax/ General Revenues	10,000	-	-	-	-	10,000
Bullet proof vests	R	General Fund	Infrastructure Surtax/ General Revenues	9,000	6,180	10,609	13,113	10,130	49,031
AED	R	General Fund	Infrastructure Surtax/ General Revenues	8,000	-	-	-	-	8,000
LiveScan Fingerprint	AN	General Fund	Infrastructure Surtax/ General Revenues	7,500	-	-	-	-	7,500
Lift Bag	AN	General Fund	Infrastructure Surtax/ General Revenues	6,000	-	-	-	-	6,000
LIDAR Scanner	AN	General Fund	Infrastructure Surtax/ General Revenues	2,500	-	-	-	-	2,500
Scoop Stretcher	R	General Fund	Infrastructure Surtax/ General Revenues	2,000	-	-	-	-	2,000
Portable radios	R	General Fund	Infrastructure Surtax/ General Revenues	-	-	28,000	-	-	28,000
Cutter, spreader, ram rescue tool	R	General Fund	Infrastructure Surtax/ General Revenues	-	-	-	-	35,000	35,000
MSA cylinders	R	General Fund	Infrastructure Surtax/ General Revenues	4,000	-	-	-	7,601	11,601
MSA face shield	R	General Fund	Infrastructure Surtax/ General Revenues	-	-	-	5,013	4,637	9,650
MSA Air Packs	AN	General Fund	Infrastructure Surtax/ General Revenues	-	-	100,000	-	-	100,000
L3 Camera - Patrol Vehicles	R	General Fund	Infrastructure Surtax/ General Revenues	13,400	-	-	-	14,376	27,776
Radio - Patrol Vehicles	R	General Fund	Infrastructure Surtax/ General Revenues	-	-	-	3,653	4,117	7,769
Stalker Radar - Patrol Vehicles	R	General Fund	Infrastructure Surtax/ General Revenues	-	8,858	-	-	-	8,858

**TOWN OF INDIAN RIVER SHORES, FLORIDA
FIVE YEAR CAPITAL IMPROVEMENT PLAN AND BUDGET 2022 - 2026**

Attachment A

Function/Department	Add New/Repl c	Source of Funding	Nature of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
PUBLIC SAFETY (continued)									
Public Safety (continued)									
Ambulance	R	General Fund	Infrastructure Surtax/ General Revenues	-	400,000	-	-	-	400,000
Patrol vehicles	R	General Fund	Infrastructure Surtax/ General Revenues	47,168	45,000	45,000	45,000	45,000	227,168
Administrative vehicles	R	General Fund	Infrastructure Surtax/ General Revenues	40,000	-	45,000	-	50,000	135,000
ATV	R	General Fund	Infrastructure Surtax/ General Revenues	11,000	-	-	-	-	11,000
Building department									
Computer workstations	R	Planning, Zoning & Building Fund	Building permit fees	7,000	-	-	-	-	7,000
Laptop	R	Planning, Zoning & Building Fund	Building permit fees	3,000	-	3,000	-	-	6,000
I-Pad	R	Planning, Zoning & Building Fund	Building permit fees	1,200	-	1,500	-	-	2,700
Copier	R	Planning, Zoning & Building Fund	Building permit fees	7,000	-	-	-	-	7,000
Scanner	R	Planning, Zoning & Building Fund	Building permit fees	-	-	-	-	1,500	1,500
Vehicles (2)	R	Planning, Zoning & Building Fund	Building permit fees	-	45,000	-	-	50,000	95,000
TOTAL PUBLIC SAFETY				201,768	531,038	261,109	94,778	250,360	1,339,053

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FIVE YEAR CAPITAL IMPROVEMENT PLAN AND BUDGET 2022 - 2026**

Attachment A

Function/Department	Add New/Repl c	Source of Funding	Nature of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
TRANSPORTATION									
Public Works									
Seminole Lane	R	Road and Offsite Drainage Fund	Grants/Gas Tax	83,554	-	-	-	-	83,554
Indian Lane	R	Road and Offsite Drainage Fund	Grants/Gas Tax	83,554	-	-	-	-	83,554
Pebble Bay	R	Road and Offsite Drainage Fund	Grants/Gas Tax	114,000	114,000	-	-	-	228,000
Reef Lane	R	Road and Offsite Drainage Fund	Grants/Gas Tax	-	-	137,387	-	-	137,387
Beachcomber Lane	R	Road and Offsite Drainage Fund	Grants/Gas Tax	-	-	-	-	275,731	275,731
TOTAL TRANSPORTATION				281,107	114,000	137,387	-	275,731	808,225
TOTAL CAPITAL IMPROVEMENT PROJECTS				785,075	669,638	422,096	194,278	554,141	2,625,228