



**PUBLIC SCHOOL PLANNING
ELECTED OFFICIALS OVERSIGHT COMMITTEE (EOOC)**

Wesley S. Davis, Vice Chairman of Indian River County Board of County Commissioners
Mayor Craig Fletcher, City of Vero Beach
Mayor Bob McPartlan, City of Sebastian
Mayor Susan Adams, City of Fellsmere
Vice Mayor Jerry Weick, Town of Indian River Shores
Peter O'Bryan, Chairman of Treasure Coast Regional Planning Council
Carol Johnson, Indian River County School Board

The Elected Officials Oversight Committee (EOOC) will meet at **11:00 a.m. ON Friday, June 14, 2013**, in **Conference Room "B1-501"** on the 1st Floor of Building "B" of the County Administration Complex, 1800 27th Street, Vero Beach.

AGENDA

- ITEM #1 Welcome and Introductions
- ITEM #2 Election of Chairman
- ITEM #3 Approval of Minutes from June 8, 2012 Meeting
- ITEM #4 Overview of School Planning Activities During the 2012/2013 Period
- ITEM #5 Draft 2012/2013 Annual School Concurrency Assessment Report
- ITEM #6 Other Matters from Members
- ITEM #7 Matters and Comments from the Public
- ITEM #8 Adjournment

ANYONE WHO NEEDS A SPECIAL ACCOMMODATION FOR THIS MEETING MUST CONTACT THE COUNTY'S AMERICANS WITH DISABILITIES ACT (ADA) COORDINATOR AT 226-1223 AT LEAST 48 HOURS IN ADVANCE OF THE MEETING.

SCHOOL PLANNING ELECTED OFFICIALS OVERSIGHT COMMITTEE

There was a meeting of the School Planning Elected Officials Oversight Committee (EOOC) on Friday, June 8, 2012 at 10:00 a.m. in Room B1-501, Building B, of the County Administration Building, 1800 27thth Street, Vero Beach, Florida.

Present were:

Mayor Susan Adams, City of Fellsmere, Councilwoman
Mayor Pilar Turner, City of Vero Beach, Councilwoman
Susan Olson, IRC School Board Director of Facility Planning & Construction
Carter Morrison, IRC School Board
Don Wright, City of Sebastian
Gerard Welck, Town of Indian River Shores Councilman
Jason Nunemaker, City Manager, Fellsmere
Karen Disney-Brombach, IRC School Board

Absent was:

Commissioner Bob Solari, Indian River County BCC; **Mayor Jay Kramer**, City of Vero Beach Councilmember; **Mayor Jim Hill**, City of Sebastian Council Member; **Carol Johnson**, School Board Chairman; and **Ramon Trias**, Treasure Coast Regional Planning Council Chairman

Also present was IRC Staff:

Robert Keating, Community Development Director
Stan Boling, Planning Director
Laura E. Vasquez, Commissioner Assistant, District 2

Call to Order

Mayor Adams called the meeting to order at 11:00 a.m. followed by introductions.

Election of Chairman

ON A MOTION BY Mr. Weick, SECONDED BY Mr. Wright, the members voted unanimously (8-0) to elect Mayor Susan Adams as the Chairman for the School Planning Elected Officials Oversight Committee for 2012.

Approval of Minutes of June 10, 2011

ON MOTION BY Mayor Pilar, SECONDED BY Mr. Weick, the members voted unanimously (8-0) to approve the minutes of June 10, 2011.

Overview of the School Planning Activities During the 2011/2012 Period

Mr. Boling stated since 1986 the County and the School Board had a memorandum of understanding to deal with site planning issues for schools. In 2003 the State required that we bring in the cities that were not built out into a multi-party Inter-Local Agreement (ILA) process and that was currently in place. In 2008, the ILA at that time was amended to include school concurrency provisions, as required by the State. He said last year the Legislature did away with the State requirement of having to have school concurrency on the local level but that school concurrency is still in the Inter-Local Agreement was still a local requirement.

Mr. Boling reviewed his memorandum, a copy of which is on file in the Commission office, dated May 29, 2012 and highlighted some of the projects including:

- June 2011 Technical Review Committee (TRC) and School Planning Technical Advisory Committee (SPTAC) approved the major site plan to construct the Vero Beach Elementary new replacement facility at 1770 12th Street.
- June 2011 SPTAC approved the re-purposing of the Former Thompson Elementary facility to Thompson which has been changed and now will be the Osceola Magnet.

Ms. Susan Olson provided a PowerPoint presentation, a copy of which is on file at the Commission office. Her presentation included the following information:

Sebastian River High School Freshman Learning Center

- Budget was \$13 million which included the HVAC renovation/upgrade for the entire campus and added thermal energy storage, already saving \$23,000 in demand charge avoidance.
- 19 Classes and 4 labs were added, for a total capacity of 2466 students.
- Basketball courts will be surfaced and re-striped
- The new building will allow all instructional portables to be removed from the campus.

Vero Beach Elementary

- Work was on schedule and scheduled for completion at the end of May 2012.
- Teachers and staff would move into the new campus prior to the end of school.
- Pre-K was moved to the new campus
- Project was on schedule and within \$21 million budget.
- 30% increase in student capacity.

Osceola Magnet to Thompson

- Board moved to re-locate Osceola Magnet to the re-purposed Thompson campus
- Construction was underway for expansion of the parent pickup loop
- Cafeteria design was underway, with construction to begin in the fall.

Fellsmere Elementary

- Funding was approved to start a design on a new campus
- There was a 750 capacity school effective in the 2011 – 2016 Five Year Plan. That represented a 190 student addition.

- Edlund/Dritenbad/Binkley developed a master plan for the campus, from which a variety of design options were recommended for the addition.
- Contractor was selected and approved by the Board, with an expectation of finalizing the design and to begin construction early next year.
- Additional land would be needed due to the size of the existing campus.

Beachland Elementary

- Enrollment exceeded its capacity for 3 school years.
- Work began 18 months to address overcrowding, and bring up the capacity to 750
- The first area addressed was traffic congestion during pick up and drop off.
- Currently working on a plan to eliminate the removal of trees but still get traffic away from the area of congestion.

Five Year Capital Plan- Demographics/Projections

- The School District's capital budget continued to decrease because of impacts from Legislative decisions, as well as reductions in local property total assessed values.
- The F/Y 2013 – 2017 budget would contain no new construction initiatives.
- There should be sufficient capital to maintain debt service, maintenance issues and keep the bus ages current.
- Small declines in enrollment were expected for the next several years.
- The emphasis for the five year plan would be on small, returns on investment projects that will come from 8 condition assessments completed within the past year.

Draft of Annual School Concurrency Assessment Report for 2011-2012

Mr. Boling provided a brief summary of the background and purpose of the Interlocal Agreement for Coordinated Planning and School Concurrency. He continued the Annual School Concurrency Assessment Report provided information on the current demand for enrollment, capacities of schools, the enrollment projections, improvements going forward, and school facilities plans, and identified any level of service (LOS) issues.

Mr. Boling stated at this time there was a good degree for capacity, and that there are no anticipated levels of service problems.

Other Matters from Members

There were none.

Matters and Comments from the Public

There were none.

Adjournment

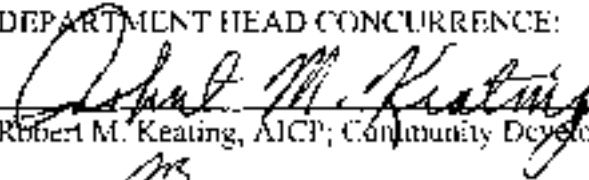
The meeting adjourned at 11:33 a.m.

ITEM # 4

INDIAN RIVER COUNTY, FLORIDA
M E M O R A N D U M

TO: Honorable Members of the Public School Planning Elected Officials Oversight Committee

DEPARTMENT HEAD CONCURRENCE:


Robert M. Keating, AICP; Community Development Director

FROM: Stan Boling, AICP; Planning Director

DATE: June 3, 2013

SUBJECT: Public School Planning Activities During the 2012/2013 Period

This information is provided to the Public School Planning Elected Officials Oversight Committee for its regular meeting of June 14, 2013.

• Background

In 2003, the County, School Board, and local municipalities adopted the Indian River County Interlocal Agreement for Public School Planning (ILA). That agreement was replaced in February 2008 by the current ILA to include requirements and provisions for school concurrency. As structured, the ILA provides for an exchange of data and other information between the County, School Board, and local municipalities for public school planning purposes, and provides for a number of activities, including:

- Tracking student enrollment, development activity, and population growth
- Evaluating current and future public school level of service (LOS) to adequately balance school capacity (supply) and student enrollment (demand).
- Maintaining a school concurrency system to ensure that residential development is not approved or permitted unless adequate school capacity is in place to serve students "generated" by the development.
- Siting new schools and closing or re-purposing older schools.
- Reviewing and approving major renovations and additions to schools.

To ensure that school planning activities are performed and evaluated, the ILA set up two joint staff committees, a citizens committee, and an elected officials committee. While the staff committees (staff working group and technical advisory committee) consist of staff from the County, School Board, and municipalities, the citizens committee consists of citizens appointed by the Board of County Commissioners, School Board, and City Councils, and the elected officials committee

consists of an elected official from the Board of County Commissioners, the School Board, and the municipalities. A timeline for yearly committee activities is attached (see attachment #5).

Specific activities of staff and the referenced committees are discussed below.

- Activity Update

Since the last Elected Officials Oversight Committee meeting was held (June 8, 2012), County staff has continued to coordinate and be involved in many public school planning activities. During the 2012/2013 period, public school planning activities included the following:

1. (August/September 2012) Staff finalizes, distributes, and posts on the county website the 2011/2012 annual school concurrency assessment report.
2. (January 2013) Staff holds a joint City/County/School District staff-level pre-application conference for the proposed Fellsmere Elementary School expansion and sends out review comments.
3. (February 2013) Staff holds a pre-application conference for the proposed Oslo Middle School parent pick-up improvements and wetland boardwalk project and sends out review comments.
4. (February 2013) Staff holds a pre-application conference for the proposed Treasure Coast Elementary addition and sends out review comments.
5. (February 2013/Meeting #1) PPSWCG (Public School Planning Staff Working Group) reviews last year's school concurrency assessment report (2011/2012).
6. (March 2013/Meeting #2) PPSWCG (Public School Planning Staff Working Group) reviews and accepts draft data for the upcoming 2012/2013 school concurrency assessment report.
7. (April 19, 2013) SPTAC approves plans for the Fellsmere Elementary School Expansion, subject to the School District providing off-site improvements consisting of a shared stormwater pond on nearby City-owned property, a short sidewalk segment at CR512/Cypress Street, wastewater improvements including a new lift station, and millings added to the unpaved segment of Magnolia that serves as access to the school bus loop.
8. (April 19, 2013) SPTAC approves plans for the proposed Treasure Coast Elementary addition and related improvements.
9. (April 24, 2013) County staff approves plans, including a new parent pick-up loop, landscaping improvements along 5th Street SW, and a wetland area boardwalk, for Oslo Middle School.
10. (April 26, 2013) SPTAC approves traffic circulation modifications, including removal of specimen trees, at Beachland Elementary School, subject to three conditions recommended by the City Director of Planning and Development. Those conditions involve monitoring the Mockingbird Drive/SR60 intersection after completion of the school's traffic circulation changes, submitting a St. Johns Water Control District environment resource permit modification, and obtaining a City right-of-way permit for work along Indian River Drive East and Mockingbird Drive.

11. (June 3, 2013) Staff holds a pre-application conference for the proposed "Chiller Plant Road" proposal to construct a continuous roadway near the new chiller plant located between Vero Beach Elementary and Vero Beach High with associated pavement, parking, stormwater, and utility improvements.

The data above are provided for informational purposes only. No action is required.

Attachments:

1. Approved Minutes from February 2013 PPSWG
2. Unapproved Minutes from March 2013 PPSWG
3. Unapproved Minutes from April 2013 SPTAC Meetings
4. Unapproved Minutes from April 5, 2013 Citizens Oversight Committee Meeting
5. Timeline of Yearly School Planning Activities

**INDIAN RIVER COUNTY
PUBLIC SCHOOL PLANNING STAFF WORKING GROUP**

There was a meeting of the Indian River County Public School Planning Staff Working Group (SWG) on Thursday, February 14, 2013, at 10:00 a.m. in Conference Room A1-411, County Administration Building "A" of the County Administration Building, 1801 27th Street, Vero Beach, Florida.

Those present were: **Robert Keating**, Director, IRC Planning Division; **Stan Boling**, Director, IRC Community Development; **Jason Nunemaker**, City Manager, City of Fellsmore; **Scott Sanders**, Director of Facilities Planning & Construction; **Richard Jefferson**, Town Manager, Town of Indian River Shores; and **Carol Johnson**, Indian River County School Board and **Dorri Bosworth**, City of Sebastian, Zoning Technician

Absent was: **Timothy McGarry**, Planning Director, City of Vero Beach; and **Carter Morrison**, Indian River County School Board. (All Unexcused)

Staff present: Recording Secretary **Laura E. Vasquez**, Commissioner Assistant, District 2.

Call to Order

Mr. Stan Boling, IRC Planning Director, called the meeting to order at 10:00 a.m.

Approval of Minutes of March 23, 2012

ON MOTION by Mrs. Johnson, **SECONDED** by Mr. Nunemaker, the members voted unanimously (7-0) to approve the minutes of March 23, 2012 as presented.

Review of 2011/2012 School Concurrency Assessment Report and Excerpts from 2012/2013 Work Plan

Mr. Boling referred to the Indian River County Annual School Concurrency Assessment Report for 2011/2012 included in the agenda packet and on file in the Commission Office. He said the report was available on the County website under Community Development.

Mr. Boling said over the next five years into 2017 was generally 'flat' with a small decline at the time the report was furnished. Mr. Boling referenced and gave brief overview of tables 1 through 5

Table 1
Capacity Changes during First 3 Years of Proposed 2013-2017 5 Year Facilities Plan

Existing Schools	New Schools	Additions/ Major Renovations	Closures	Net Change	Year
Fellsmore Elem	N/A	Cafeteria and classroom additions	N/A	+190	2014
Vero Beach Elem	N/A	Replacement on site	N/A	+191	2012
Sebastian River JHS	N/A	Freshman Learning center	N/A	+570	2012

Table 2
Historic & Actual Non-Charter Enrollment 2003-2012

	K-5	Middle	High	Total	Annual Change
2003	6,984	3,798	4,601	15,387	545
2004	7,166	3,825	4,845	15,836	449
2005	7,710	3,759	4,830	16,299	463
2006	7,624	3,847	4,851	16,322	23
2007	7,653	3,834	4,885	16,372	50
2008	7,258	3,847	4,838	15,943	-429
2009	7,230	3,817	4,799	15,846	-97
2010	7,265	3,818	4,546	15,629	-217
*2011	7,193	3,756	4,608	15,556	-73
*2012	7,270	3,636	4,657	15,563	7

*Table 2 shows actual enrollment for 2011 and 2012, while Tables 3, 4, and 5 show what the forecasted figures were for 2013 and 2012.

Table 3
Elementary Non-Charter School Total Enrollment & Net Change 2011-2017

*2011	7,193	-72
*2012	7,270	+77
2013	7,032	-238
2014	7,038	+6
2015	6,960	-78
2016	6,950	-10
2017	6,959	+9

For the elementary school enrollment forecast, the school district has assumed that there will be little or no new housing development during the next two years. Consequently, the district forecasts that there will be overall decreases between 2013 and 2017.

Table 4
Middle Non-Charter School Total Enrollment & Net Change 2011-2017

2011	3,756	-62
2012	3,656	-120
2013	3,689	-53
2014	3,542	-147
2015	3,462	-80
2016	3,320	-142
2017	3,288	-32

Currently, the school district forecasts that middle school enrollment for the 2013 - 2017 period will decrease overall.

Table 5
High Non-Charter School Total Enrollment & Net Change 2011-2017

2011	4,608	-62
2012	4,657	-49
2013	4,368	-289
2014	4,248	-120
2015	4,117	-131
2016	4,061	-56
2017	3,958	-103

Generally, high school projections are impacted more by the size of the incoming 9th grade than by new housing. For that reason, high schools may show a decline in enrollment as some smaller classes move through the grades and graduate. Given current economic and housing conditions, high school enrollment is forecast to decrease overall during the 2013 - 2017 period.

In summary, the local enrollment forecast predicts that there will be overall decreases occurring from 2013 through 2017.

Discussion on Maintaining Adopted School Level of Service (LOS)

Mr. Scott Sanders first discussed capacity-producing projects. And indicated Fellsmere Elementary currently had 15 portables. He said the permanent capacity for Fellsmere Elementary would be 750 students, but would not increase the enrollment; it was housing the students in a better fashion.

Mr. Sanders stated in the near future there would be construction of a portable kitchen. He said there would need to be modifications because it was not typical use for a portable. He said property across the street from the school would be cleared and would be housed there.

Mr. Sanders stated the School District had an agreement with the City of Fellsmere that a portion of the drainage would be housed off site on the City's property. He said the project was projected to be completed by the summer of 2014.

City Manager Jason Nunemaker stated there would be a 50/50 shared capacity for the drainage. He said the property that was being used was acquired from the

Historical Society that housed the Marion Fell Library. He said it fits in with the Inter Local Agreement (ILA) because the entire area would be a common education like campus. He said there was vacant property just north and was hoping to situate other historical buildings.

Mr. Sanders stated Treasure Coast Elementary was undergoing an increase in capacity. Mr. Sanders there were concreteables as well as portables. He said there were 9 portables. He said the portables were housing students while they built. He said the project would rehabilitate the existing 8 concreteables and the campus capacity would go up to 750 students.

Mr. Sanders stated the architect was chosen and would be meeting with him. He said there would be permanent plans by next week. He said it was funded with federal dollars that had to be spent by the end of the year. He said the construction company was Proctor Construction Company.

Mr. Sanders stated the Sebastian River High Freshman Learning Center did not increase in capacity but added permanent space where 19 portables were taken out and gave the students a hard classroom which was more energy efficient. The project was completed. He said the main problem was the size of the cafeteria and to add permanent classrooms. He said the architect was putting together some different scenarios of placement because there was confinement of space. He said with the ratio of students to space, it was recommended the cafeteria be 65' feet wide. He said they were in the planning phase and would come back in a month or so with a couple of conceptals to evaluate.

Mr. Sanders stated Beachland Elementary would not be increased in capacity. He said in some point in time the size of the cafeteria would be increased. He said during the summer of 2013 the traffic loop being built. He said they hoped create stacking capacity on the campus.

Update on Other Projects

Mr. Sanders stated the old Osceola site was demolished. He said he was in talks with the City of Vero Beach and St. John's Water Management to turn the site into a joint use storm water track.

Mr. Sanders stated the new Osceola site was completed except for the cafeteria expansion which was under construction. He said the grand opening for the school was approximately in May 2013.

Next Meeting

The next meeting of the public School Planning Staff Working Group (PSPSWG) will be on Friday, March 22, 2013 at 10:00 a.m.

Adjournment

There being no further business, the meeting adjourned at 11:15 a.m.

**INDIAN RIVER COUNTY
PUBLIC SCHOOL PLANNING STAFF WORKING GROUP**

There was a meeting of the Indian River County Public School Planning Staff Working Group (SWG) on Thursday, March 22, 2013, at 3:00 p.m. in Conference Room A1-411, County Administration Building "A" of the County Administration Building, 1801 27th Street, Vero Beach, Florida.

Those present were: **Robert Keating**, IRC Community Development; Director, IRC Planning Division; **Stan Boling**, IRC Planning Division; **Jason Nunemaker**, City Manager, City of Fellsmere; **Scott Sanders**, Director of School District Facilities Planning & Construction; and **Carol Johnson**, Indian River County School Board and **Timothy McGarry**, Planning Director, City of Vero Beach;

Absent was: **Carter Morrison**, Indian River County School District; **Richard Jefferson**, Town Manager, Town of Indian River Shores and **Dorri Bosworth**, City of Sebastian, Zoning Technician (All Unexcused)

Staff present: Recording Secretary **Laura E. Vasquez**, Commissioner Assistant, District 2.

Call to Order

Mr. Stan Boling, IRC Planning Director, called the meeting to order at 3:00 p.m.

Approval of Minutes of February 14, 2013

ON MOTION by Mrs. Johnson, SECONDED by Mr. Nunemaker, the members voted unanimously (6-0) to approve the minutes of February 14, 2013 as presented.

Review of Capacity, Enrollment, and Population Data for the Draft Annual School Concurrency Assessment Report for 2012-2013

Mr. Boling referred to the Indian River County Review of Capacity, Enrollment, and Population Data for the Draft Annual School Concurrency Assessment Report for 2012-2013 included in the agenda packet and on file in the Commission Office.

Mr. Boling stated student capacity, student enrollment, and general population data were provided by the School District Staff and County Planning Staff.

Mr. Boling stated the attached information would be presented at the next Citizen Oversight Committee meeting to be held on April 5, 2013. He said the data was under review and would be presented to elected officials in the summer and incorporated into the Annual School Concurrency Assessment Report, also at the end of the summer.

Mr. Boling referenced the following tables below:

Table 1
Capacity Changes during First 3 Years of Proposed 2014-2018 5 Year Facilities Plan

Existing Schools	New Schools	Additions/ Major Renovations	Closures	Net Change	Year
Fellsmere Elem	N/A	Cafe & classroom additions	N/A	+207	2014
Treasure Coast Elem	N/A	Classroom additions	N/A	+152	2014

Mr. Boling was happy to report that capacity improvements for Fellsmere Elementary, and Treasure Coast Elementary were included in the report.

Mr. Boling drew the committee's attention to table 2, Actual Enrollment 2004-2013 where the "blank" column was new information and included Pre-K, Alternative Education and Wabassa. He said Table 2 showed actual enrollment for 2012 and 2013 from October Full Time Equivalent (FTE). He said the new column would not affect attendance zones.

Table 2
Actual Enrollment 2004-2013

Year	K-5	Middle	High	Other (PK, ALT ED, WAB)	Total	Annual Change
2004	7,166	3,825	4,845		15,836	449
2005	7,710	3,759	4,830		16,299	463
2006	7,624	3,847	4,851		16,322	23
2007	7,653	3,834	4,885		16,372	50
2008	7,258	3,847	4,838		15,943	-429
2009	7,230	3,817	4,799		15,846	-97
2010	7,265	3,818	4,546		15,629	-217
2011	7,193	3,756	4,608		15,556	-73
2012	7,270	3,636	4,657		15,563	7
2013	7,219	3,600	4,708	197	15,724	161

Mr. Boling highlighted some details from the following chart:

Population and Enrollment Forecast

	2010	2015	2020	2030
Indian River County Population	138,028	143,600 <i>(was 148,900)</i>	158,500 <i>(was 161,300)</i>	182,600 <i>(was 185,100)</i>
Public School Student Enrollment	15,629	15,380 <i>(was 16,350)</i>	16,978 <i>(old number) probably too high</i>	17,088 <i>(current DOE number for 2032, was 23,627)</i>

2012/2013 New Residential Units Permitted

Month	Vero Beach	Fellsmere	IR Co.	IR Shores	Sebastian	Total
July 2012	0	4	23	0	7	34
August 2012	5	1	29	0	1	34
September 2012	2	0	25	0	3	30
October 2012	1	4	17	0	4	26
November 2012	2	1	30	0	8	41
December 2012	2	0	32	0	15	49
January 2013	1	0	43	0	20	64
February 2013	2	0	28	0	8	38
March 2013						
April 2013						
May 2013						
June 2013						
TOTALS	13	10	227	0	66	316 <i>(was 172)</i>

Mr. Boling stated there had been a downturn in population growth and in enrollment growth. He said the long term projections continued to forecast decrease. Mr. Boling stated the Department of Education's (DOE) projections were still dropping. He said residential building permits issued during 2012/2013 were higher in percentages as well as significant in numbers.

Mr. Boling then referenced the Table Development Review Summary found on page 4 of his report.

Development Review Summary

School Service Area Boundary (SSAB)	Current School Capacity	Programmed School Capacity*	Total School Capacity	Current Enrollment (Oct. FTE)	**Vested Demand	Total Demand	***Available Capacity
Beachland ES	577	0	577	615	0	615	-38
Citrus ES	573	0	573	675	0	675	-102
Dodgenown ES	608	0	608	441	0	441	167
Fellsmere ES	543	<i>207</i>	750	<i>663</i>	0	663	87
Glendale ES	634	0	634	510	0	510	124
Highlands ES	602	0	602	472	0	472	130
Pelican Island ES	586	0	586	505	0	505	81
Sebastian ES	637	0	637	502	0	502	135
Treasure Coast ES	599	<i>152</i>	751	644	0	644	107
Vero Beach ES	796	0	796	648	0	648	148
Gifford MS	1,042	0	1,042	890	0	890	152
Oslo MS	1,123	0	1,123	911	0	911	212
Sebastian MS	1,053	0	1,053	918	0	918	135
Storm Grove MS	1,281	0	1,281	881	0	881	400
Sebastian HS	<i>2,465</i>	0	<i>2,465</i>	1,906	0	1,906	559
Vero Beach HS	3,032	0	3,032	2,802	0	2,802	230

Mr. Boling drew the committee's attention to the numbers in the chart that were in bold and in italic. He said that although the permanent stations in the Fellsmere Elementary project was 207 the October enrollment count was 663 and said February enrollment was significantly higher, thus enrollment growth may be catching up to the post-improvement capacity. Mr. Boling said Treasure Coast Elementary with attendance zone changes could help with permanent seating in the north county.

Mr. Boling referenced Vero Beach Elementary and Sebastian High School and said those projects were completed. He said the current capacity for Vero Beach Elementary was 796 and Sebastian High School was 2,465 students.

Year	Elementary Forecast	Elementary Capacity	% util	Middle Forecast	Middle Capacity	% util	High Forecast	High Capacity	% util
2009	7,290	8,328	89%	3,776	4,548	83%	4,665	4,966	94%
2010	7,342	7,696	95%	3,818	4,573	83%	4,546	4,894	93%
2011	7,501	7,696	97%	3,775	4,573	83%	4,514	4,894	92%
2012	7,339	7,696	95%	3,675	4,573	80%	4,580	4,894	94%
2013	7,306	7,971	92%	3,600	4,499	80%	4,708	5,498	86%
2014	7,546	8,330	90%	3,523	4,499	78%	4,466	5,498	81%
2015	7,557	8,330	91%	3,568	4,499	79%	4,339	5,498	80%
2016	7,596	8,330	91%	3,531	4,499	78%	4,283	5,498	78%
2017	7,650	8,330	92%	3,599	4,499	80%	4,199	5,498	76%
2018	7,664	8,330	92%	3,617	4,499	81%	4,192	5,498	76%

Mr. Boling then referenced the Enrollment and Capacity Forecast chart for all public schools excluding magnet and pre-K. The chart did not include special schools (Wabasso School, Alternative Learning Center)

Year	Elementary Forecast	Elementary Capacity	% Util	Middle Forecast	Middle Capacity	% Util	High Forecast	High Capacity	% Util
2009	5,580	5,874	92%	3,776	4,548	83%	4,665	4,966	94%
2010	5,500	5,896	93%	3,818	4,573	83%	4,546	4,894	93%
2011	5,486	5,896	93%	3,779	4,573	83%	4,514	4,894	92%
2012	5,598	5,896	95%	3,675	4,573	80%	4,580	4,894	94%
2013	5,588	6,158	91%	3,600	4,499	80%	4,708	5,498	86%
2014	5,813	6,517	89%	3,523	4,499	78%	4,464	5,498	81%
2015	5,991	6,517	92%	3,568	4,499	79%	4,339	5,498	80%
2016	5,860	6,517	90%	3,531	4,499	78%	4,283	5,498	78%
2017	5,915	6,517	91%	3,599	4,499	80%	4,199	5,498	76%
2018	5,928	6,517	91%	3,647	4,499	81%	4,192	5,498	76%

Committee members indicated there were no changes needed with respect to the data as presented. Mr. Boling stated that these data would be considered accepted by the committee.

Other Matters

Mr. Boling stated there were three projects that were coming up which were Felismere Elementary, Beachland Elementary, and Treasure Coast Elementary. He said there would be three separate School Planning Technical Advisory Committee meetings, and would all probably take place in April.

Adjournment

There being no further business, the meeting adjourned at 3:30 p.m.

SCHOOL PLANNING TECHNICAL ADVISORY COMMITTEE

There was a meeting of the School Planning Technical Advisory Committee (SPTAC) at 2:00 p.m. on Friday, April 19, 2013 in Conference Room A1-411 of the County Administration Building "A", 1801 27th Street, Vero Beach, Florida.

Present were members **Stan Boling**, IRC Planning Director; **Mike Redstone**, IRC Assistant Recreation Director; **Chris Kafer** IRC County Engineer; **Carter Morrison**, Indian River School District Assistant Superintendent; **Scott Sanders**, School Board Executive Director of Facilities Planning and Construction; **Nick Westenberger**, Indian River School District; **Vincent Burke**, IRC Utilities Director; **Chris Mora**, IRC Public Works Director; **John Earman**, Indian River School District, Director of Maintenance; **Jason Nunemaker**, City of Fellsmere, City Manager;

Absent was: **Phil Matson**, IRC Metropolitan Planning Organization Staff Director; **David Fleetwood**, IRC Parks Superintendent; **Chris McCarthy**, City of Sebastian Planning Department Representative; **Sheriff Deryl Loar**, IRC Sheriff's Department

Also present were: **Bob Keating**, IRC Community Development Director; **John McCoy**, IRC Senior Planner; **Michael Nixon**, IRC Engineering; **Patrick Walther**, Carter Associates; **Patrick Walthers**, Civil Engineer, Carter Associates; **John Binkley**, EPB Architects; **Bill DeBraal**, IRC Deputy Attorney; and **Laura E. Vasquez**, Commissioner Assistant, District 2.

Call to Order

Mr. Stan Boling, IRC Planning Director, called the meeting to order at 2:10 p.m. and introductions followed.

Approval of June 07, 2012 Minutes

ON MOTION BY Mr. Nunemaker, SECONDED BY Mr. Redstone, the members voted unanimously (10-0) to approve the June 07, 2012 minutes as submitted.

Indian River County School District's Request for Approval for a Major Renovation and Additions to Fellsmere Elementary School (50 North Cypress Street / 31-37-00-00009-0000-00000.1

Mr. Stan Boling, Planning Director, asked the committee members to reveal any ex-parte communication with the applicant or any of the parties involved or visits to the school site that would not allow them to make an unbiased decision.

Mr. Boling stated he had contact with other committee members to schedule/coordinate the meeting. Mr. Boling had visited the site approximately six to eight weeks prior to today's meeting; he further stated he had an open mind.

Mr. Mora stated he had no contact, no discussions. He said he had visited the site; he further stated he had an open mind.

Mr. Morrison stated he had no contact, no discussion. He said he had not visited the site recently, and had an open mind.

Mr. Earman stated he had no contact, but had contacted the school board attorney to be added to the notification list. Mr. Earman stated he had visited the site; he further stated he had an open mind.

Mr. Burke stated he had no contact, no discussion; he said he did not visit the site; he further stated he had an open mind.

Mr. Redstone stated he had no contact, no discussion; he said he had not visited the site recently; he further stated he had an open mind.

Mr. Nunemaker stated he had contact, no discussion; he said he had visited the site on a daily basis; he further stated he had an open mind.

Mr. Kafer stated he had no contacts, no discussion; he said he had not visited the site; he further stated he had an open mind.

Mr. Boling then turned the meeting over to Mr. John McCoy, IRC Senior Planner. Mr. McCoy reviewed the Fellsmere Elementary School site aerial photo, a copy of which is on file in the Commission office.

Mr. McCoy stated the School District was proposing to enlarge the school by adding a two-story classroom wing, a new cafeteria, removing the existing traffic circulation system, constructing new internal traffic circulation system, expanding the stormwater management system, utilities, playground and making security related improvements.

Mr. McCoy stated the District intended to sequence the project construction in a manner that would allow continued operation on the campus. He said the proposed improvements would facilitate removal of most of the portable classrooms from the campus.

Mr. McCoy reviewed the following on-site improvements:

- **Parking Space:**
from the existing 50 spaces to 100 spaces.
- **Traffic Circulation:**
Internal circulation provided for a one-way flow from north to south for both access to parking and parent pick-up/drop-off and would be accessed from Magnolia Street.
- **Building Floor Plan:**
from the existing 70,596 sq. ft. to 102,211 sq. ft. the proposed building area included the two-story classroom wing and the new cafeteria.
- **Building Setbacks:**
Proposed cafeteria would be set back 80' ft. from the front/east property line along Cypress Street. The two-story classroom wing would be setback 25' from the rear/west property line along Maple Street.
- **Building Height:**
Proposed two-story classroom wing would be 27.6 feet high and the new cafeteria would be 17 feet.
- **Buffers:**
No buffers were required or provided.
- **Water and Sewer:**
The existing school was connected and would continue to be connected with the City of Fellsmere system.
- **Landscape and Buffering:**
Landscape plan was submitted and accepted by the City of Fellsmere.
- **Recreation:**
Recreation facilities were being renovated and relocated on the campus.

- **Security:**
A six foot black vinyl clad chain link fence will enhance security around the buildings and other campus facilities.
- **Signs:**
No new schools signs were proposed.

Mr. McCoy reviewed the following off-site improvements and responsibilities:

- **Stormwater Management:**
Off-site drainage improvements were formally addressed through a separate agreement between the City and the District. Stormwater drainage was on City owned property located on the east side of Cypress Street. The District would obtain a St. John's River Water management permit for all proposed drainage work.
- **Sidewalks:**
The District was installing a short segment of sidewalk to provide pedestrian access from the school south to the CR512/Cypress Street intersection, and will continue to work with the Metropolitan Planning Organization (MPO) to evaluate area sidewalks and pedestrian needs through the Safe Route to School Program.
- **Utilities:**
Construct a new lift station. The utility construction was addressed in a separate agreement between the District and the City.
- **Magnolia Street Improvement:**
The District was working with the City to improve North Magnolia Street from CR512 to the school with millings to stabilize the road surface.

Mr. McCoy stated Staff recommends the SPTAC grant the site plan approval for renovations of the Fellsmere Elementary School campus, subject to the District providing the off-site improvements as described above.

ON MOTION BY Mr. Kafer, SECONDED BY Mr. Morrison, the members voted unanimously (10-0) to approve the Indian River County School District's Request for Formal Approval for a major renovation and additions to Fellsmere Elementary School 50 North Cypress Street / 31-37-00-00009-0000-00000.1

Adjournment

There being no further business, the meeting adjourned at 2:40 p.m.

SCHOOL PLANNING TECHNICAL ADVISORY COMMITTEE

There was a meeting of the School Planning Technical Advisory Committee (SPTAC) at 2:30 p.m. on Friday, April 19, 2013 in Conference Room A1-411 of the County Administration Building "A", 1801 27th Street, Vero Beach, Florida.

Present were members **Stan Boling**, IRC Planning Director; **Mike Redstone**, IRC Assistant Recreation Director; **Chris Kafer** IRC County Engineer; **Carter Morrison**, Indian River School District Assistant Superintendent; **Vincent Burke**, IRC Utilities Director; **Chris Mora**, IRC Public Works Director; and **John Earman**, Indian River School District, Director of Maintenance

Absent was: **Phil Matson**, IRC Metropolitan Planning Organization Staff Director; **Sheriff Deryl Loar**, IRC Sheriff's Department and

Also present were: **John McCoy**, IRC Senior Planner; **Bob Keating**, IRC Community Development Director; **Patrick Walthers**, Civil Engineer, Carter Associates; **Aaron Bowles**, MVB Engineering; Anthony Donadio, Donadio & Associates; **Jason Nunemaker**, City of Fellsmere, City Manager; **Bill DeBaal**, IRC Deputy Attorney; and **Laura E. Vasquez**, Commissioner Assistant, District 2.

Call to Order

Mr. Stan Boling, IRC Planning Director, called the meeting to order at 2:33 p.m. and introductions followed.

Indian River County School District's Request for Approval of a Major Addition and Renovation to Treasure Coast Elementary School (8955 85th Street / 31-38-35-00000-3000-00001.1)

Mr. Stan Boling, Planning Director, asked the committee members to reveal any ex-parte communication with the applicant or any of the parties involved or visits to the school site that would not allow them to make an unbiased decision.

Mr. Boling stated he had no contact with other committee members. He said he had not recently visited the site; he further stated he had an open mind.

Mr. Mora stated he had no contact, no discussions. He said he had not visited the site; he further stated he had an open mind.

Mr. Morrison stated he had no contact, no discussion. He said he had not visited the site recently, and had an open mind.

Mr. Earman stated he had no contact, no discussion. Mr. Earman stated he had visited the site; he further stated he had an open mind.

Mr. Burke stated he had no contact, no discussion; he said he did not visit the site; he further stated he had an open mind.

Mr. Redstone stated he had no contact, no discussion; he said he had not visited the site recently; he further stated he had an open mind.

Mr. Kafer stated he had no contacts, no discussion; he said he had not visited the site; he further stated he had an open mind.

Mr. Boling then turned the meeting over to Mr. John McCoy, IRC Senior Planner. Mr. McCoy reviewed the Treasure Coast Elementary School site aerial photo, a copy of which is on file in the Commission office.

Mr. McCoy stated the School District was proposing to add a new classroom POD/Wing, enclosing a group of existing portable classrooms units, and other minor site related changes.

Mr. McCoy reviewed the following on-site improvements:

- **School Site Area:**
There would not be any changes 29.54 acres
- **Student Enrollment:**
Existing capacity was 640 students (including portables)
Proposed capacity was 738 students (with portables removed)
- **Parking:**
No new parking spaces were proposed because the existing parking spaces of 185 were consistent with the County parking requirements
- **Open Space:**
Required 40% / 69.34% was provided

- **Traffic and Pedestrian Circulation:**
No changes were proposed to the existing internal traffic circulation system, and no new off-site improvements were proposed or required. As part of the project, a 20' wide stabilized emergency/fire access would be constructed along the south side of the school buildings
- **Building Area (excluding portables)**
The existing building area was 82,903 sq. ft. and the proposed building area was 19,800 sq. ft. the total building area would be 102,703 sq. ft. The net increase was 23.8%
- **Building Setbacks:**
The setback was 200' and recreation improvements would be set back approximately 80' from the west property line and exceeded the County's setback requirements
- **Building Height:**
The new classroom wing was a single story building that had an elevated roof element at the center with a building height of approximately 28', which were below the County's building height limits
- **Buffers:**
There were no buffers required or provided for the proposed improvements
- **Water and Sewer:**
The school was served by County water and sewer
- **Landscape and Buffering:**
Only minor landscape improvements were required and proposed
- **Drainage:**
The drainage plan was approved by County engineering. Prior to construction the District would need to obtain approval from the St. John's River Water Management District
- **Recreation:**
The existing playground and hard-court would be relocated to the west of their current location. No net increase in recreational was required or proposed

- **Off-Site Improvements:**
None were required or proposed for the subject project
- **Signs:**
No new school signs were proposed for the subject project

Recommendation:

The County's Technical Review Committee recommends that the SPTAC grant the site plan approval for the Treasure Coast Elementary School site additions and related improvements.

ON MOTION BY Mr. Morrison, SECONDED BY Mr. Kafer, the members voted unanimously (7-0) to approve the Indian River County School District's Request for Approval of a major addition and renovation to the Treasure Coast Elementary School Campus (8955 85th Street / 31-38-35-00000-3000-00001.1)

Adjournment

There being no further business, the meeting adjourned at 2:40 p.m.

INDIAN RIVER COUNTY PUBLIC SCHOOL PLANNING CITIZEN OVERSIGHT COMMITTEE

There was a meeting of the Indian River County (IRC) Public School Planning Citizen Oversight Committee on Friday, April 05, 2013 at 3:00 p.m. in the First Floor Conference Room "B1-501" in Building B of the County Administration Building, 1800 27th Street, Vero Beach, Florida.

Present were members: **Chairman Mary Wolff**, City of Sebastian Appointee; **Charles Searcy**, IRC Appointee; **Peter Robinson**, IRC School Board Appointee; and **Mary Wolff**, City of Sebastian Appointee, **Richard Jefferson**, Town of Indian River Shores Appointee; **Lawrence Lauffer**, City of Vero Beach Appointee.

Absent were: **Yolanda Gamez**, City of Fellsmere Appointee;

Also present were IRC staff: **Robert Keating**, Community Development Director; **Stan Boling**, Planning Director; **Nick Westenberger**, Director of Facility Planning & Construction, Indian River County School Board; **Carol Johnson**, Indian River County School Board; and **Laura E. Vasquez**, Commissioner Assistant, and Recording Secretary District 2.

Call to Order

Chairman Johnson called the meeting to order at 3:05 p.m. at which time it was noted there was a quorum present.

Election of Chairman and Vice Chairman

ON NOMINATION BY Mr. Searcy, SECONDED BY Mr. Lauffer, the Committee voted unanimously (4-0) to elect Mary Wolff as Chairman of the Public School Planning Citizen Oversight Committee for 2013

Approval of Minutes of the April 13, 2012 Meeting

ON MOTION BY Mr. Searcy, SECONDED BY Mr. Lauffer, the members voted unanimously (4-0) to approve the April 13, 2012 minutes as submitted.

Public School Planning Activities During the 2012/2013 Period

Mr. Stan Boling, Director of Community Development, provided an overview of his Memorandum dated March 25, 2013, a copy of which is on file in the Commission office.

Mr. Boling stated since the last Citizens Oversight Committee was held on April 13, 2012, County staff continued to coordinate and be involved in many public school planning activities. During the 2012/2013 period, which included the following:

June 2012

- Elected officials Oversight Committee convened and recommended acceptance of the 2011/2012 Annual School concurrency Report.
- Technical Review Committee (TRC) and School Planning Technical Advisory Council (SPTAC) approved major site plan for construction of the Vero Beach Elementary new replacement facility at 1770 12th Street.
- SPTAC approved with conditions on landscaping and pedestrian improvements the School Board's request to open Osceola Magnet School on the "Thompson" at 1110 18th Ave SW.

August / September 2012

- County staff finalized, and posted on the County website the 2011/2012 Annual School Concurrency Assessment Report.

January 2013

- County staff held joint City/County/School District pre-application conference for Fellsmere Elementary School expansion and sent review comments.

February 2013

- County staff held pre-application conference for Oslo Middle School parent pick-up improvements and wetland boardwalk project and sent reviews.
- County staff held pre-application conference for the Treasure Coast Elementary addition and sent reviews.

- Public School Planning Staff Working Group (first meeting) (PSPSWG) reviewed last year's school concurrency reviewed the 2011/2012 School Concurrency Report.

March 2013

- Staff received response to pre-application comments and revised plans for the Fellsmere Elementary expansion. Status: Once County and City comments were addressed a School Planning Technical Advisory Committee meeting would be scheduled for review and approval.
- Staff received response to pre-application comments and revised plans for the Oslo Middle School parent pick-up improvements and wetland boardwalk project. Status: Once all staff comments were addressed, staff level approval would be granted (no SPTAC) review or approval was required.
- Staff received response to pre-application comments and revised plans for Treasure Coast Elementary addition. Status: Once all staff comments were addressed, a SPTAC meeting would be scheduled for review and approval.
- Public School Planning Staff Working Group (second meeting) (PSPSWG) reviewed and accepted the draft data for the up-coming 2012/2013 School Concurrency Assessment Report.

Attachments to Mr. Boling's report include; a copy of which is on file in the Commission office.

- Approved minutes from February 2013 PSPSWG
- Un-Approved minutes from March PSPSWG 2013
- Timeline of Yearly School Planning Activities

Mr. Boling then turned the meeting over to Mr. Nick Westenberger, Director of Facility Planning & Construction; Indian River County School Board, for an overview of Fellsmere Elementary and Treasure Coast Elementary.

Mr. Westenberger stated gave a PowerPoint presentation, a copy of which is on file in the Commission Office. Highlights of the presentation were as follows:

Fellsmere Elementary

- Addition of approximately 9,500 sq. ft addition to the cafeteria. Remodel 4,260 sq. ft. of existing stage area and seating area in the cafeteria. .
- Phase 1 - Construct temporary cafeteria, associated site work, partnering with City of Fellsmere to address off-site drainage issues.
- Phase 2 – Demolition and re-construction of cafeteria/auditorium. Construction of two story classroom building which would house 16 classrooms and would replace the portables that were currently on site.

Mr. Westenberger stated all the work would be a combination of site work and off-site drainage. Demolition and the classroom addition would begin after the school year and was expected to be completed by August, 2014.

Treasure Coast Elementary

- Ten classroom wing addition was to begin in approximately one week.
- Refurbish eight existing concretables. Construction was to commence in May, 2013 and was expected to be completed by June, 2014.
- Move playgrounds and a hard court deck.

Beachland Elementary

- Traffic improvement was to begin in June, 2013 and was expected to be completed in August, 2013. Re-direct traffic off of Beachland Blvd. and Indian River Blvd. and direct to within the school site.

A conversation ensued regarding the concerns of the residents and the impact traffic would have on the neighborhood.

Oslo Middle School

- Traffic improvement - construct a 840 ft. parent pick-up loop to commence in June, 2013 and be completed by August, 2013.

Draft 2012/2013 Annual School Concurrency Assessment Report

Mr. Boling provided an overview of his Memorandum dated March 25, 2013, a copy of which is on file in the Commission office.

Mr. Searcy drew the committee's attention to Item #4 Attachment 4, the last sentence that read:

****The adjacency rules allows development approval where space is available in an adjacent SSAB. Therefore, school concurrency may be satisfied even though "Available Capacity" for an individual school may have a negative value.*

Mr. Boling stated the last sentence was a "typo" and should be stricken.

Projects at Vero Beach Elementary, Fallsmere Elementary, and Sebastian River High School.

Other Matters

The committee's consensus was to place a phone call to members to verify meeting date and time for 2014.

Next Meeting Date

Next meeting will be held in April, 2014, the date was to be determined.

Adjournment

The meeting adjourned at 4:15 p.m.

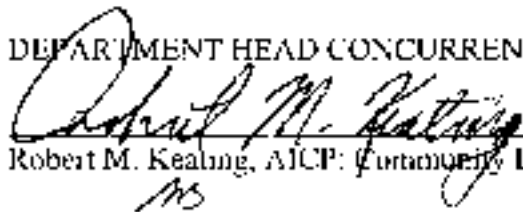
Timeline of Yearly School Planning Activities

- **January:** County Staff provides school district staff with population projections by TAZ (traffic analysis zones, of which there are 154 county-wide). County staff, municipal staff, and school district staff share information on planned capital facilities.
- **February:** Staff Working Group (meeting #1) reviews school concurrency assessment issues, preliminary data on population and student enrollment; discusses school facilities plan and co-location coordination opportunities.
- **March:** Staff Working Group (meeting #2) reviews draft annual school concurrency assessment report and draft school facilities plan; evaluates ability to maintain school LOS (level of service).
- **April:** Citizens Oversight Committee reviews and provides input on the revised draft school concurrency assessment report and draft school facilities plan; evaluates general school planning issues and activities.
- **May:** Staff continue to review and update the draft school concurrency assessment report and draft school facilities; transmit updated drafts to the Staff Working Group members for coordination purposes.
- **June:** Staff send final draft and summary report to the Elected Officials Oversight Committee and other local elected officials.
- **July/August:** The Elected Officials Oversight Committee reviews and comments on the assessment report and facilities plan; provides direction on school planning issues as needed.
- **July/August:** The Board of County Commissioners, School Board, and City Councils review and approve the annual school concurrency assessment report and draft school district educational facilities plan with or without comments.
- **August:** Staff revise the school concurrency assessment report and revise the draft school facilities plan, if needed, based on comments received; issue the final school concurrency assessment report.
- **September:** The School Board adopts its final facilities plan.
- **September/October:** County and municipal staffs initiate updates to their respective capital improvements elements to include the newly adopted school facilities plan.
- **December:** County and municipalities formally adopt their respective capital improvements element updates.

**INDIAN RIVER COUNTY, FLORIDA
M E M O R A N D U M**

TO: Honorable Members of the Public School Planning Elected Officials Oversight Committee

DEPARTMENT HEAD CONCURRENCE:


Robert M. Keating, AICP; Community Development Director

FROM: Stan Boling, AICP; Planning Director

DATE: June 3, 2013

SUBJECT: Consideration of the Draft Annual School Concurrency Assessment Report for 2012 - 2013

This information is provided to the Public School Planning Elected Officials Oversight Committee for its regular meeting of June 14, 2013.

DESCRIPTION, CONDITIONS AND ANALYSIS

As adopted, the Indian River County Public School Planning Interlocal Agreement (ILA) promotes the exchange of data and information among the County, School Board, and municipalities. That exchange involves the county providing population growth forecast data by small "neighborhood" areas (traffic analysis zones), each local government providing residential building permit data by month, and school district staff providing school enrollment and capacity data by school and school type. In addition, school district staff provide information on proposed capacity-producing school facility projects as well as local and DOE (state department of education) student enrollment projections. Those data are used to determine if there is adequate public school capacity to serve projected student enrollment (demand).

Each year, county and school district staff prepare an annual school concurrency assessment report, as required by the ILA. The primary purpose of the report is to assess the effectiveness of the school concurrency process, to provide up-to-date information on school capacity and demand, and to identify whether or not there will be adequate school capacity to serve future student enrollment demand.

Attached is the draft annual school concurrency assessment report for 2012-2013. The report contains student capacity, student enrollment, and general population data provided by school district staff and county planning staff. Those data have been reviewed and accepted by the Public School Planning Staff Working Group and the Public School Planning Citizens Oversight Committee. The report's conclusion is that the school concurrency process is functioning adequately and that adequate school capacity should be available to meet future enrollment demand.

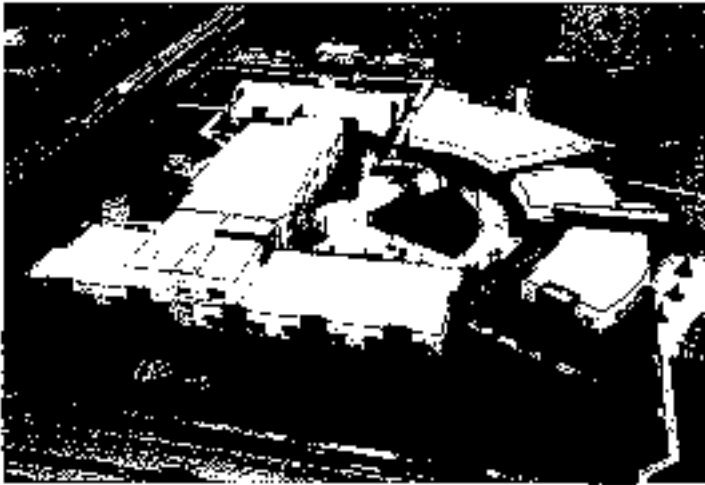
RECOMMENDATION

Staff recommends that the BOOC review the draft School Concurrency Assessment Report for 2012-2013, identify any needed changes, and approve the report.

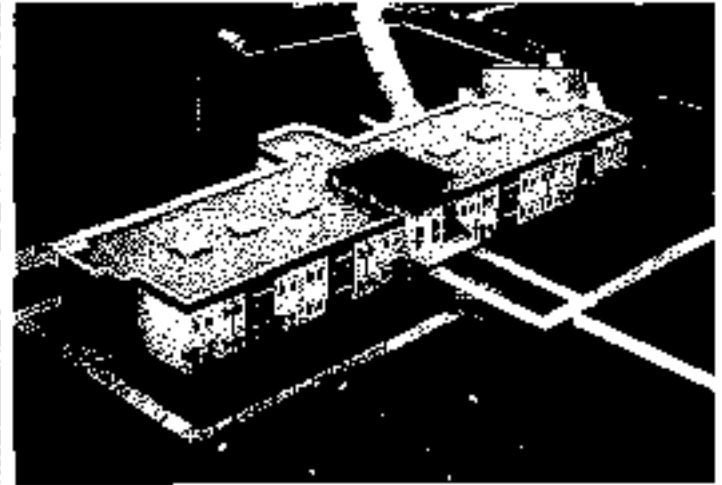
Attachment: Draft Annual School Concurrency Assessment Report for 2012-2013

INDIAN RIVER COUNTY

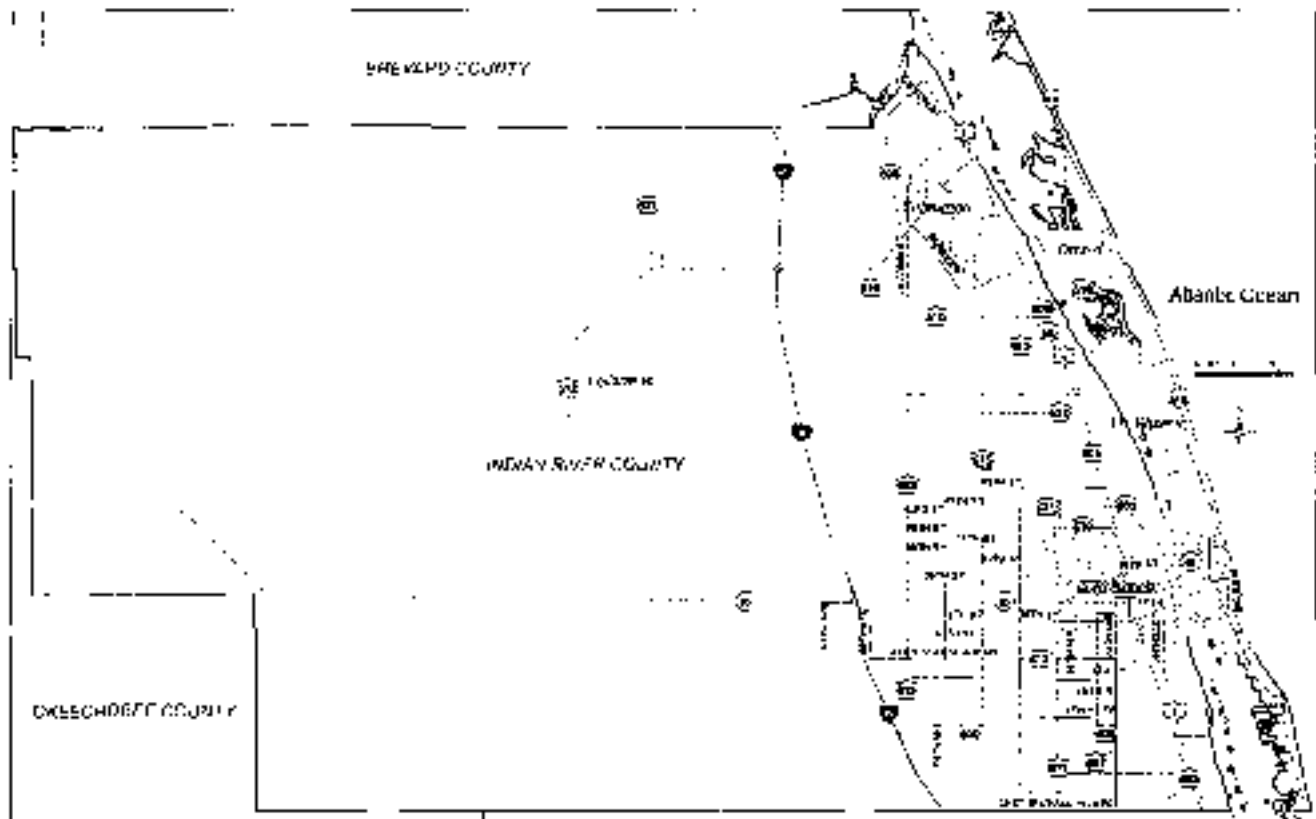
Annual School Concurrency Assessment Report for 2012-2013



Vero Beach Elementary



Sebastian Freshman Learning Center



Indian River County Planning Division
in cooperation with School District Facilities Planning



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Attachments:

1. Adopted 2012-2016 Capital Improvement Project Summary (5 Year Facilities Plan)
2. Proposed 2013-2017 5 Year Facilities Plan

**Indian River County
Annual School Concurrency Assessment Report for 2012-2013**

PURPOSE

In February 2008, the County, the School Board, the Town of Indian River Shores, and the Cities of Fellsmere, Sebastian, and Vero Beach, entered into an "Interlocal Agreement for Coordinated Planning and School Concurrency" (ILA). Currently, the ILA is in effect, as adopted. Among the components of the ILA was creation of a committee of county, city, and school board staff known as the Staff Working Group (SWG). Section 3.2 of the ILA requires that the SWG prepare an "...annual assessment report on the effectiveness of the school concurrency process". This report is intended to fulfill that Section 3.2 requirement, provide background information on school concurrency, and provide a summary of changes that occurred during the report period with respect to school capacity, school demand (enrollment), school service area boundaries, school facility plans, and school level of service (LOS).

BACKGROUND

In 2005, the Florida Legislature adopted SB 360 which, among its various components, mandated that local governments and school districts adopt school concurrency provisions to ensure that the schools needed to serve residential development would be available when the impacts from the residential development occur. For Indian River County, the school concurrency adoption deadline was March 1, 2008, a deadline which the county met.

For Indian River County, the adopted school concurrency provisions are contained or referenced in the following documents:

- The ILA
- The Public School Facilities Elements of the County and Municipal Comprehensive Plans
- The Capital Improvements Elements of the County and Municipal Comprehensive Plans
- The Intergovernmental Coordination Elements of the County and Municipal Comprehensive Plans
- Chapter 910 (Concurrency Management System) of the County land development regulations

One of the principal components of concurrency is level of service (LOS). Generally, LOS is the relationship between supply and demand. For schools, LOS is expressed as a ratio of student enrollment to capacity. To measure capacity, the state has established a method based on the number of classrooms and the average class size. That method is applied throughout the state and results in a "FISH (Florida Inventory of School Houses) capacity" for each school. In the county's concurrency system, the adopted LOS for public schools is based on this FISH capacity. For Indian River County, the adopted LOS is 100% FISH capacity. That standard applies to each of the following three school levels: elementary, middle, and high.

Overall, the school concurrency provisions recognize that the local governments within the county are generally responsible for regulating the "demand" side of student enrollment (approving, approving with conditions, or denying residential development), while the school board is generally responsible for the "supply" side of public school capacity (expanding existing schools, building new schools). Although residential development is reviewed on an individual development project and building permit basis, public school capacity is reviewed and addressed in the school board's Five-Year Facilities Work Program, which is also known as the 5 year facilities plan. The 5 year facilities plan provides a 5 year schedule of funding, by fiscal year, of various capital projects, including capacity-producing projects. For school concurrency purposes, a capacity improvement is considered in place if it is funded within the first 3 years of the 5 year facilities plan.

For all public elementary, middle, and high schools that are not magnet schools or charter schools, the school district has established attendance zones, also known as school service area boundaries (SSABs). Those service areas are critical components of the school district's concurrency system. That system is "location-based", tracking and comparing the location and intensity of new residential development with the capacity of the affected elementary, middle, and high school service areas. As a result, capacity, demand, and available capacity are evaluated on a school service area boundary (SSAB) basis. With this system, concurrency is considered met if there is available capacity to serve a residential development either within the affected school service area or within an adjacent school service area.

Status of Local School Concurrency Requirement and the ILA

During its 2011 session, the state legislature passed a 349 page "growth management" bill known as HB 7207. That bill was signed by the governor on June 2, 2011, and the legislation went into effect soon thereafter. Among its various provisions, the bill made changes to portions of Florida Statutes Chapter 163 and certain public school planning and school concurrency requirements. Overall, the bill retained the state requirement for interlocal agreements between school districts and local governments to share data and to coordinate planning and development processes. The bill, however, eliminated the state mandate for school concurrency, while allowing local governments the option to continue to require and implement school concurrency. Although HB 7207 eliminated the school concurrency mandate, local governments and school districts that opt to take advantage of that allowance and eliminate local school concurrency requirements must amend their local comprehensive plans and interlocal agreements to do so.

When the Staff Working Group (SWG) met in February and March 2011, and the Citizens Oversight Committee (COC) met in April 2011, HB 7207 was going through the legislative process. Anticipating passage of the bill, the SWG and COC discussed the local experience with school concurrency and its role in resolving the Fellsmere Elementary concurrency issue the previous year. During those discussions, the SWG and COC each reached a consensus that local school concurrency requirements were beneficial and that the requirements should be continued. Consequently, no school concurrency related changes to local comprehensive plans or changes to the interlocal agreement (ILA) were recommended or made during 2011, and none have been considered to date.

Therefore, local school concurrency requirements and the 2008 ILA concurrency requirements remain in effect, and no changes to either are proposed or under consideration at this time.

SCHOOL CONCURRENCY STATUS

- STUDENT CAPACITY CHANGES FOR SCHOOLS WITH ATTENDANCE ZONES

Overall net student capacity changes district-wide for the next five years are summarized as follows:

- Elementary School Capacity: + 207 in 2014 (Fellsmere Elementary)
- Elementary School Capacity: + 152 in 2014 (Treasure Coast Elementary)
- Middle School Capacity: 0 during 2014-2018
- High School Capacity: 0 during 2014-2018

Table 1

Student Capacity Changes during First 3 Years of Proposed 2014-2018 5 Year Facilities Plan

Existing Schools	New Schools	Additions/ Major Renovations	Closures	Net Change	Year
Fellsmere Elem	N/A	Cafe & classroom additions	N/A	+ 207	2014
Treasure Coast Elem	N/A	Classroom additions	N/A	+ 152	2014

During 2012, capacity-producing projects were completed for Sebastian River High School (+570 students) and Vero Beach Elementary (+191 students). Student capacity data for schools including magnet and pre-K facilities are provided on page 10 of this report.

- DEMAND CHANGES

ENROLLMENT

In 2013, district-wide student enrollment increased by 161 students; that follows an increase of 7 students in 2012. Student enrollment data shown for 2012 and 2013 in tables 3, 4, and 5 below are for October counts and vary from the state forecast, which includes the average of the Oct/Feb counts.

Table 2
Historic Actual School Enrollment 2004-2013

Year	K-5	Middle	High	Other (PK, AL/ED, WAB)	Total	Annual Change
2004	7,166	3,825	4,845		15,836	449
2005	7,210	3,759	4,830		16,299	463
2006	7,624	3,847	4,851		16,322	23
2007	7,653	3,834	4,885		16,372	50
2008	7,258	3,847	4,838		15,943	-429
2009	7,230	3,817	4,799		15,846	-97
2010	7,265	3,818	4,546		15,629	-217
2011	7,193	3,756	4,608		15,556	-73
*2012	7,270	3,636	4,657		15,563	7
*2013	7,219	3,600	4,708	197	15,724	161

*Table 2 shows actual enrollment for 2012 and 2013 from the October FTE count, while Tables 3, 4, and 5 show actual enrollment for 2012 and 2013 and the DOE COFTE forecasted figures for 2014 through 2018.

Table 3

Elementary School Total Enrollment & Net Change 2012-2018

2012	7,270	+77
2013	7,219	-51
2014	7,463	+244
2015	7,473	+10
2016	7,510	+37
2017	7,565	+55
2018	7,578	+13

For the elementary school enrollment forecast, the school district has assumed that there will be little or no new housing development during the next five years. The district, however, forecasts that there will be moderate growth between 2013 and 2018. That growth will be driven primarily by an increasing kindergarten enrollment from higher birth trends. The actual enrollment for 2013 was 137 students *lower* than the Florida Department of Education (DOE) COFTE forecast for 2013 of 7,356 for grades K-5.

Table 4**Middle School Total Enrollment & Net Change 2012-2018**

2012	3,636	-120
2013	3,600	-36
2014	3,523	-77
2015	3,568	+45
2016	3,531	-37
2017	3,599	+68
2018	3,647	+48

Currently, school district data indicate that middle school enrollment for 2014 will be flat based on little or no new housing development and a stable incoming 6th grade. The actual enrollment for 2013 was 10 students *higher* than the DOE COFTE forecast for 2012-13 of 3,590 for grades 6-8.

Table 5**High School Total Enrollment & Net Change 2012-2018**

2012	4,557	+49
2013	4,708	+51
2014	4,464	-244
2015	4,339	-125
2016	4,283	-56
2017	4,199	-84
2018	4,192	-7

Generally, high school projections are impacted more by the size of the incoming 9th grade than by new housing. For that reason, high schools may show a decline in enrollment as some smaller classes move through the grades and graduate. Given current economic and housing conditions, high school enrollment will remain relatively stable in the near future. The actual enrollment for 2013 was 151 students *higher* than the DOE COFTE forecast for 2012-13 of 4,557 for grades 9-12.

Overall, the DOE enrollment forecast predicts that there will be a minor decrease in total enrollment by 2018.

Long Term Forecast

The district's long term forecast is based on population projections provided by the Bureau of Economic and Business Research (BEER). Those countywide projections are lower than the previous year's forecast; consequently, student enrollment projections have also been reduced from the previous long term forecast.

Population and Enrollment Forecast

	2010	2015	2020	2030
Indian River County Population	138,028*	145,441**	158,012**	180,240**
Public School Student Enrollment (non-charter schools)	15,629	15,464	15,789	Not Available

*2010 US Census

** March 2013 BEER medium projections

Permits Issued and Future Units Vested

In Indian River County, school concurrency went into effect on July 1, 2008. Since school concurrency went into effect, permits issued for construction of residential units county-wide were as follows:

2008/2009	357 units
2009/2010	260 units
2010/2011	400 units
2011/2012	308 units

Based on 2012/2013 data to date, it is anticipated that county-wide permits for the 2012/2013 period will be approximately 520.

2012/2013 New Residential Units Permitted

Month	Vero Beach	Fellsmere	IR Co.	IR Shores	Sebastian	Total
July 2012	0	4	23	0	7	34
August 2012	3	1	29	0	1	34
September 2012	2	0	25	0	3	30
October 2012	1	4	17	0	4	26
November 2012	2	1	30	0	8	41
December 2012	2	0	32	0	15	49
January 2013	1	0	43	0	20	64
February 2013	2	0	28	0	8	38
March 2013	2	0	40	0	19	61
April 2013	2	0	29	0	25	56
May 2013						
June 2013						
TOTALS	17	10	296	0	110	433

Since concurrency went into effect in Indian River County, each building permit for a residential unit in a project approved prior to July 1, 2008 has been exempt from school concurrency. Although those units were "exempt" from the school concurrency test, students anticipated to be "generated" by those units are accounted for under the "vested demand" component of the school district's concurrency system.

The table that follows is a summary report from the school district's concurrency system. That table shows that there is available capacity for every school service area except for the Beachland and Citrus elementary schools. Because capacity is available in one or more adjacent elementary school service areas, the service areas of the "over capacity" elementary schools (Beachland, Citrus) are considered to have capacity. In the case of Fellsmere Elementary School and Treasure Coast Elementary School, concurrency was met because sufficient capacity-increasing improvements are scheduled within the first 3 years of the adopted 5 year school facilities plan. That additional capacity is indicated in the "Programmed School Capacity" column in the table that follows.

Development Review Summary

School Service Area Boundary (SSAB)	Current School Capacity	Programmed School Capacity*	Total School Capacity	Current Enrollment	**Vested Demand	Total Demand	***Available Capacity
Beachland ES	577	0	577	615	0	615	-38
Citrus ES	573	0	573	675	0	675	-102
Dodgertown ES	608	0	608	441	0	441	167
Fellsmere ES	543	207	750	663	0	663	87
Glendale ES	634	0	634	510	0	510	124
Highlands ES	602	0	602	472	0	472	130
Pelican Island ES	586	0	586	505	0	505	81
Sebastian ES	637	0	637	502	0	502	135
Treasure Coast ES	599	152	751	644	0	644	107
Vero Beach ES	796	0	796	648	0	648	148
Gifford MS	1,042	0	1,042	890	0	890	152
Oslo MS	1,123	0	1,123	911	0	911	212
Sebastian MS	1,053	0	1,053	918	0	918	135
Starr Grove MS	1,281	0	1,281	881	0	881	400
Sebastian HS	2,465	0	2,465	1,906	0	1,906	559
Vero Beach HS	3,032	0	3,032	2,802	0	2,802	230

*Programmed Capacity includes all new capacity budgeted for construction in the next three years.

**Vested Demand includes the expected student yield from residential units permitted since July 1, 2008.

***The adjacency rule allows development approvals where space is available in an adjacent SSAB. Therefore, school concurrency may be satisfied even though "Available Capacity" for an individual school may have a negative value.

- SERVICE AREA BOUNDARY CHANGES

During the 2012-2013 report year, no new changes in Service Area Boundaries were approved.

- FACILITIES PLAN AND LOS

Facilities Work Plan

By law, the school district's facilities work plan or capital plan must balance to projected revenue. Within the 5 year facilities plan, capital projects are divided into several categories, including new construction, renovations, maintenance, furniture and equipment, and technology.

In the school district's facilities work plan that was adopted in September 2012, the projected 5 year expenditures were \$13,646,000 for new construction and remodeling projects. It is anticipated that the 2014-2018 facilities plan will reflect significantly reduced revenues and expenditures. The capacity producing Fellsmere Elementary School and Treasure Coast Elementary School projects are described in the chart that follows and were funded in budget years prior to 2012-2013.

Capacity Producing Projects

Capacity Enhancement Projects	Capacity Added	Estimated Completion
Fellsmere Elementary addition	207	2014
Treasure Coast Elementary addition	152	2014

Those two projects are reflected in the School District's facilities plans.

Current and Projected LOS

In 2008, middle school enrollment exceeded 100% capacity. With the opening of Storm Grove Middle School in 2009, however, all middle schools remain below 85% utilization based on a mid-range ("middle") enrollment forecast and below 96% utilization based on a high enrollment forecast.

Districtwide, the projected LOS at all grade levels is expected to be below 100% utilization through 2018. Although there are regional differences at the School Service Area Boundary level, the school district is expected to make the best use of available capacity and may adjust boundaries if necessary.

Enrollment & Capacity Forecast: public schools including magnet and pre-K*

Year	Elementary Forecast	Elementary Capacity	% util	Middle Forecast	Middle Capacity	% util	High Forecast	High Capacity	% util
2009	7,290	8,228	89%	3,776	4,548	83%	4,665	4,966	94%
2010	7,342	7,696	95%	3,818	4,573	83%	4,546	4,894	93%
2011	7,501	7,696	97%	3,779	4,573	83%	4,514	4,894	92%
2012	7,339	7,696	95%	3,675	4,573	80%	4,580	4,894	94%
2013	7,306	7,971	92%	3,600	4,499	80%	4,708	5,498	86%
2014	7,546	8,330	90%	3,523	4,499	78%	4,464	5,498	81%
2015	7,557	8,330	91%	3,568	4,499	79%	4,339	5,498	80%
2016	7,596	8,330	91%	3,531	4,499	78%	4,283	5,498	78%
2017	7,650	8,330	92%	3,599	4,499	80%	4,199	5,498	76%
2018	7,664	8,330	92%	3,647	4,499	81%	4,192	5,498	76%

*Does not include special schools (Wabasso School, Alternative Learning Center)

The table above provides enrollment information for all public schools except special schools. Because magnet schools and pre-K are not included in public school concurrency determinations, it is necessary to separately track enrollment and capacity for all non-magnet, non-pre-K, and non-special public schools. Accordingly, the table below is provided to show enrollment, capacity, and utilization of school concurrency service areas. That table does not include the capacity or the demand of magnet schools and pre-k.

Enrollment & Capacity Forecast: all public schools excluding magnet and pre-K*

Year	Elementary Forecast	Elementary Capacity	% util	Middle Forecast	Middle Capacity	% util	High Forecast	High Capacity	% util
2009	5,380	5,874	92%	3,776	4,548	83%	4,665	4,966	94%
2010	5,500	5,896	93%	3,818	4,573	83%	4,546	4,894	93%
2011	5,486	5,896	93%	3,779	4,573	83%	4,514	4,894	92%
2012	5,598	5,896	95%	3,675	4,573	80%	4,580	4,894	94%
2013	5,588	6,158	91%	3,600	4,499	80%	4,708	5,498	86%
2014	5,813	6,517	89%	3,523	4,499	78%	4,464	5,498	81%
2015	5,991	6,517	92%	3,568	4,499	79%	4,339	5,498	80%
2016	5,860	6,517	90%	3,531	4,499	78%	4,283	5,498	78%
2017	5,915	6,517	91%	3,599	4,499	80%	4,199	5,498	76%
2018	5,928	6,517	91%	3,647	4,499	81%	4,192	5,498	76%

*Does not include special schools (Wabasso School, Alternative Learning Center)

SCHOOL CONCURRENCY & COORDINATION PROCESS

Consistent with the provisions of the ILA, staff from the school district, county, and municipalities share information and meet regularly on school planning and concurrency issues. Under the ILA, the county is required each year to provide school district staff with population projections for 154 neighborhood-sized areas known as traffic analysis zones (TAZs). In addition, the county and municipalities are required to provide the district with data on proposed residential development projects, residential building permits, and residential certificates of occupancy. Those data are intended to aid district staff in preparing student enrollment projections by school service area. Each year, district staff is required to provide enrollment projections by school service area. Those projections are reviewed by county and municipal staff, and are incorporated into the district's 5 year facilities plan.

Besides its other provisions, the ILA also establishes a school concurrency review process for residential comprehensive plan amendments, rezonings, and development plan requests. That process requires applicants to provide development information to the district for school concurrency review purposes, and requires district staff to issue school capacity availability determination letters (SCADL). A SCADL identifies the amount of available school capacity and includes a determination as to whether or not sufficient school capacity exists to serve a proposed residential development.

Conditional SCADLS provide a "snapshot in time" regarding available school capacity for a project, while final SCADLS involve payment of impact fees and vesting (guaranteeing and reserving capacity) projects. If a final SCADL review shows that sufficient school capacity is not currently available to serve a proposed residential project, then the applicant may pursue mitigation options that are approved by the school district as provided in the ILA and in adopted concurrency policies and regulations. Mitigation may include school additions or other capacity-producing measures. Neither the county nor the municipalities are allowed to approve a residential development project unless adequate school capacity is available or will be made available to serve the project.

SCADLS ISSUED DURING 2011-2012

To date, few new residential projects have been proposed or approved since July 2008. Consequently, only a small number of SCADLs have been required or issued, and none was required or issued during the 2012/2013 period.

Conditional SCADLs

Conditional SCADLs are issued for new residential development plans and for rezonings that increase potential residential development. For the 2012-2013 period, the school district issued no conditional SCADLs.

Final SCADLs

Final SCADLs are issued for building permits for units within new residential development projects. No final SCADLs were issued by the school district during the 2012/2013 period.

CHALLENGES & ISSUES

- **Concurrency System**

Since school concurrency was adopted countywide in 2008, initial implementation of the school concurrency process occurred during the 2008/2009 report period. Due to market and overall economic conditions since that time, the number of residential projects subject to school concurrency review has been minimal. As a result, only a few school concurrency evaluations have been made under the system. After initial adjustments were made to the concurrency process during the 2008/2009 report period, the process has operated adequately and in a timely manner. Despite that success, school district and county staff are researching and discussing ways to change some of the concurrency system procedures to make the system simpler to account for new residential units. To that end, staff may recommend various system changes in the future.

- **Level of Service**

Based upon projected student enrollment and school facilities plans, no level of service problems are anticipated in the near future.

ATTACHMENTS

1. Adopted 2013-2017 Capital Improvement Program Summary (5 Year Facilities Plan)
2. Draft Partial List of 2014-2018 Capital Improvements

Note: The Indian River County Interlocal Agreement for Coordinated Planning and School Concurrency is available on-line at: http://www.ircskd.com/Planning_Division/Plans_Reports.htm

Summary of Capital Improvement Program

Project	Total	Prior to 2013	FY 2013 - FY 2017	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
New Construction								
New Construction and Additions								
Citus Elementary School Expansion	3,000,000	3,000,000						
Fellsmere Cafe, Expan & Clsm Acc	9,000,000	9,000,000						
Sebastian River HS Addition	13,000,000	13,000,000						
Strom Gravc Middle School	45,046,476	45,046,476						
Support Services Complex	13,000,000	13,000,000						
Traffic Improvement Projects	820,000	820,000						
Treasure Coast Elementary Expansion	3,500,000	3,500,000						
Subtotal New Construction and Additions	87,366,476	87,366,476	0					
Subtotal New Construction	87,366,476	87,366,476	0					
Comprehensive Needs								
Modernizations & Replacements								
Citus Mechanical Rehabilitation	750,000	0	750,000	750,000				
County Office (IT Dept), Air Conditioning Improvements	75,000	0	75,000	75,000				
Dodgetown Cafeteria & HVAC Replacement	3,512,500	3,512,500						
Dodgetown School HVAC	2,750,000	2,750,000						
Gilford Middle Chiller Replacement	750,000	0	750,000	750,000				
Osceola Relocate To Thompson	2,200,000	2,200,000	500,000	500,000				
School Condition Assessments	400,000	400,000						
Sebastian River Middle (TES) Thermal Energy Storage	736,225	0	736,225	736,225				
Sebastian River High School Lights/EMS	700,000	0	700,000	700,000				
Sebastian River Middle School Interior Renovation	100,000	0	100,000	100,000				
VBHS Freshman Learning Center Soccer/Lacrosse Fields	100,000	0	100,000	100,000				
VBHS Freshman Learning Ctr Renov	3,150,000	3,150,000						
Vero Beach E. Replacement	20,174,852	20,174,852						

Project	Total	Prior to 2013	FY 2013 - FY 2017	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Vero Beach High School Restoration	64,217,750	64,217,750						
Vero Beach High School P.A.C.F.C.	3,600,000	0	3,600,000	3,600,000				
Subtotal Modernizations & Replacements	64,148,327	66,905,102	7,241,225	7,241,225				
Subtotal Comprehensive Needs	94,148,327	66,905,102	7,241,225	7,241,225				
Other Items								
Capital Maintenance								
Capital Maintenance/High & Life Safety	21,909,255	7,404,255	4,425,000	825,000	900,000	900,000	900,000	900,000
HVAC Repair and Replace	2,075,562	1,800,000	575,562	575,562				
Subtotal Capital Maintenance	24,284,818	19,204,256	5,000,562	1,400,562	900,000	900,000	900,000	900,000
Safety, Security, and Environmental								
Beach and E/Expansion	1,445,000	465,000	3,975,000	325,000	1,150,000	1,389,295	1,110,705	
Gifford Middle School Roof Replacement	800,000	0	800,000	800,000				
Oslo Middle School Rehabilitation	505,000	0	505,000	505,000				
Oslo Middle Traffic Loop/Walland's Improvements	150,000	0	150,000	150,000				
Sebastian River Middle Locker Room/Gym Renovations	1,000,000	0	1,000,000	1,000,000				
Treasure Coast & New Liberty Fire Wall	100,000	0	100,000	100,000				
Vero Beach High School Clubs Bowl Field Rehab	100,000	0	100,000	100,000				
Vero Beach High School Fradoc's	115,000	0	115,000	115,000				
Subtotal Safety, Security, and Environmental	7,610,000	465,000	7,145,000	3,495,000	1,150,000	1,389,295	1,110,705	
Relocatables								
Relocate/Leasing	25,939,158	21,239,158	4,700,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal Relocatables	25,939,158	21,239,158	4,700,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000
Educational Technology								
District Technology	11,633,802	9,333,802	2,500,000	500,000	500,000	500,000	500,000	500,000
Subtotal Educational Technology	11,633,802	9,333,802	2,500,000	500,000	500,000	500,000	500,000	500,000
Furniture & Equipment								
FF&E Districtwide	235,000	0	235,000	235,000				
School Buses/Vehicles	13,850,330	6,550,330	4,300,000	900,000	700,000	800,000	900,000	1,000,000
Subtotal Furniture & Equipment	14,085,330	6,550,330	4,535,000	1,135,000	700,000	800,000	900,000	1,000,000
Debt Service and Operations								

Project	Total	Prior to 2013	FY 2013 - FY 2017	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
J A Thompson Administrative Ctr Lease	225,000	0	225,000	45,000	45,000	45,000	45,000	45,000
Subtotal Debt Service and Operations Reserves and Contingencies	225,000	0	225,000	45,000	45,000	45,000	45,000	45,000
Other Projects District Wide	14,213,548	5,698,347	8,515,201	401,121	817,010	1,247,009	2,086,962	3,963,099
Subtotal Reserves and Contingencies	14,213,548	5,698,347	8,515,201	401,121	817,010	1,247,009	2,086,962	3,963,099
Subtotal Other Items	98,191,656	85,570,893	32,820,763	7,676,683	5,112,010	5,881,304	6,542,667	7,408,089
Total Projects	279,706,459	239,844,471	39,861,988	14,917,908	5,112,010	5,881,304	6,542,667	7,408,089

Draft Partial List of 2014 – 2018 Public School Facilities Capital Improvements

1. **Fellsmere Elementary School: Cafeteria and Classroom Additions** (capacity increase of 207 students). **Estimated Completion 2014.**
2. **Treasure Coast Elementary School: Classroom Additions** (capacity increase of 152 students). **Estimated completion end of 2013.**