



SCHOOL PLANNING STAFF WORKING GROUP (SWG)

Robert M. Keating, Indian River County

Stan Boling, Indian River County

Jason Nunemaker, City of Fellsmere

Dr. Dan McIntyre, School Board

Al Minner, City of Sebastian

Timothy McGarry, City of Vero Beach

Susan Olson, School Board

The School Planning Staff Working Group (SWG) will meet at **9:00 a.m. ON FRIDAY, August 10, 2007**, in the **2nd Floor Conference Room** of the County Administration Building, 1840 25th Street, Vero Beach.

AGENDA

1. Approval of Minutes from March 30, 2007
2. Updates
 - A. Status of School Concurrency Items
 - B. School Board planning, siting, and development activities
 - C. County large-scale planning and development activities
 - D. Municipalities large-scale planning and development activities
3. Presentation and review of draft school capital improvement 5-year program.
4. Other Matters
5. Adjournment

Attachments:

1. Minutes from March 30, 2007 Meeting
2. Draft School capital improvement 5-year program

**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 Friday, March 30, 2007, at 9:00 a.m. in First Floor Conference Room "A" of the County Administration Building, 1840 25th Street, Vero Beach, Florida.

Present were members: Robert Keating, Indian River County (IRC) Community Development Director; Stan Boling, IRC Planning Director; Dr. Dan McIntyre, IRC School Board Assistant Superintendent of Planning & Operations; Susan Olson, IRC School Board Director of Facility Planning & Construction; and Timothy McGarry, City of Vero Beach Planning & Development Director.

Absent were: Al Minner, City of Sebastian City Manager and Jason Nunemaker, City of Fellsmere City Manager (both excused).

Also present were IRC staff: Sasan Rohani, Long Range Planning Chief; Bill Schutt, Senior Planner; and Darcy Vasilas, Interim Executive Aide. Others present were: Warren Dill, City of Fellsmere Attorney; Rochelle Lawandales, AICP, Planning Consultant for the City of Fellsmere; Deanna Newman, consultant for the Indian River County School Board; and Ryan Morrell, consultant with CivaTerra.

Call to Order

Mr. Stan Boling, IRC Planning Director, called the meeting to order at 9:09 a.m.

Approval of Minutes of August 11, 2006

Attorney Warren Dill, questioned on Page 5, why in paragraph 4 there was a comment "Dr. McIntyre replied they received invitations to the City of Vero Beach Planning & Zoning meetings, but nothing from the City of Sebastian and the City of Fellsmere" but both the Cities of Sebastian and Fellsmere had School Board representatives serving on their Planning & Zoning boards. After a lengthy discussion it was determined in order to clarify the statement the sentence should read: "Dr. McIntyre replied they

received invitations to the City of Vero Beach planning and zoning matters, but nothing from the City of Sebastian and the City of Fellsmere.” Ms. Rochelle Lawandales, Planning Consultant for the City of Fellsmere, offered to make sure any planning and zoning matters that would affect the School Board would be sent to them.

ON MOTION BY Mr. Keating, SECONDED BY Mr. McGarry, the members voted unanimously (5-0) to approve the August 11, 2006 minutes as amended.

Mr. Boling asked all those present to introduce themselves.

Updates

A. Status of School Concurrency Items.

Mr. Sasan Rohani, IRC Long Range Planning Chief, related all material related to school concurrency needed to be approved and in place by March 1, 2008. In order to do that there were some items such as creating the new Public School Facilities Element, revising the Capital Improvement Element, and revisions to the Intergovernmental Coordination Element. He stated the process would need to be started now because it would take approximately eight to nine months to complete. He continued in January, 2007 staff initiated the Comprehensive Plan Amendment process to do the necessary reports on those elements. He noted the proposed changes would be going before the IRC Planning & Zoning Commission on April 12, 2007, and then in June, 2007 going before the Board of County Commissioners (BCC) for a transmittal public hearing.

Mr. Rohani explained the revisions would go on to the Department of Community Affairs and when it was returned, the revisions would go before the BCC in early October, 2007 for final adoption.

Mr. Rohani presented another document needing input from this group was the School Intergovernmental Coordination Agreement. The anticipated date for finalization was August or September, 2007. He related at the February 15, 2007 Elected Officials School Concurrency Workshop, it was decided that each local governmental agency would

designate one elected official and one staff member to work with IRC staff in finalizing the Intergovernmental Coordination Element.

B. School Board planning, siting, and development activities.

Dr. McIntyre reported the School Board was in their annual Five Year Plan update process with a workshop scheduled April 10, 2007. He continued one of the things being considered would be school size, would they remain with the current enrollment figures, or would they make the schools larger. He recommended making the schools larger to better enable them to keep up with concurrency. Another element of the school size issue was the high school increasing their size substantially and moving to the Freshman Learning Center concept, or to remain with the current 1,900 student capacity size and building a new high school sooner rather than later.

Dr. McIntyre related the School Board would be recommending the School Superintendent buy five acres adjacent to the Gifford Alternative Learning Center campus. He also hoped to have a site west of Interstate 95 on County Road 512 where the next elementary school would be sited.

Dr. McIntyre stated the School Board was currently working with County staff toward a Developer's Agreement for a new middle school on 66th Avenue.

Mr. Keating asked if it would be an advantage to increase the size of the campuses thus decreasing the number of times redistricting would have to be done. Dr. McIntyre replied in the affirmative.

Mr. Boling asked if any of the school campuses would be constrained if it was decided to enlarge the student capacity of the schools. Dr. McIntyre replied Fellsmere Elementary, Vero Beach Elementary, and Osceola Elementary would be difficult to enlarge mainly because of the age of the schools. He added if they replaced Vero Beach Elementary and Osceola Elementary, which the state would allow, they would be built to accommodate 750 students.

Ms. Lawandales inquired what the time frame was for construction for the new school to be built on the Ansin property. Dr. McIntyre replied it was in the five year plan to have the school built.

Ms. Lawandales asked if there was another middle or high school projected for the north county. Dr. McIntyre reported the new middle school to be built would be located on 66th Avenue, between Gifford Middle School and Sebastian River Middle School and would be serving student populations in the northern portion of IRC. Dr. McIntyre continued the addition of another high school would be determined when it was decided if the current Sebastian River High School would be enlarged with a Freshman Learning Center on its campus. If this were the case, a new high school would not be needed for many years. If not, a new high school would be needed in two to three years.

C. County large-scale planning and development activities.

Mr. Boling related in terms of things that would affect schools, the County did not have any large scale residential projects that were new. He added many of those that had been approved in the past were on hold while getting re-tooled.

D. Municipalities large-scale planning and development activities.

Mr. Boling asked Mr. McGarry if there were any residential projects currently in the works in the City of Vero Beach that would affect schools. Mr. McGarry replied Heritage Reserve was on the horizon but was slowly moving along.

Ms. Lawandales reported the City of Fellsmere had long-term activities in the residential market. She continued there was a Comprehensive Plan amendment at the Department of Community Affairs and she offered to provide a copy to Dr. McIntyre and Ms. Olson. She added 392 acres were annexed on Interstate 95 and there were 600 units proposed to be built over the next six to eight years on that property. Ms. Lawandales noted there was an 80 acre annexation on the west side, and another 90 acre annexation which would be approximately 350 residences.

Mr. Keating asked if the Ansin property's Development of Regional Impact (DRI) had been submitted. Ms. Lawandales replied it had not. A lengthy discussion ensued regarding the DRI process.

Ms. Lawandales informed the committee 80 units were in the process of being built in Sunrise Villas and Habitat for Humanity would be building 60 single family homes in the Fellsmere area.

Presentation by Ms. Deanna Newman, Consultant for the Indian River County School Board

Mrs. Olson reviewed the Enrollment Projections Attachment #4 in the agenda packet, a copy of which is on file in the Commission Office.

Ms. Deanna Newman stated she built the enrollment projections from the ground up, and found they were not much different from those projections done previously. She gave a PowerPoint presentation, a copy of which is on file in the Commission Office.

Ms. Newman explained 2003 was a big year for growth in Florida, and also the same year many third graders were retained due to low Florida Comprehensive Achievement Testing (FCAT) scores. She pointed out in 2006 the enrollments had flat lined.

After a lengthy review of the enrollment projections and discussion by the committee regarding anticipated population growth, Mr. Boling clarified Ms. Newman was asking for input on the projection numbers.

Mr. Keating pointed out concurrency was a regulatory process and the planning phase was a different concept. He felt the problem with using projections was you were making an approval or denial decision on a maybe instead of a definitive number.

ON MOTION BY Mr. Keating, SECONDED BY Mr. McGarry, the members voted unanimously (5-0) to approve the Five Year Enrollment Projections as presented and adjustments would be made to the long range projections after working with staff to obtain more accurate projection figures.

Ms. Lawandales wished to note for the record, she was not completely informed in the projected enrollments to make an objective decision at this time.

Other Matters

Mr. Boling pointed out under the existing Interlocal Agreement, by June 1st of each year the School Board was to be provided information as of March 31, 2007 of site plan and building permit information regarding residential projects. Mr. Boling stated he would be emailing the information to all members.

Adjournment

The meeting was adjourned at 10:45 a.m.

Project Title : Elementary School "C"

Project Type : New Construction and Additions

Project ID : 9000DS99059

Planning Zone : County-wide

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$1,000,000		\$1,000,000					
Construction	\$15,500,000		\$15,500,000					
Furniture & Equipment	\$1,500,000		\$1,500,000					
Other								
Total	\$18,000,000		\$18,000,000					

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

Current enrollment projections indicate a need for a new elementary school in school year 2009/10 to relieve overcrowding.

Student Stations After Project: 750

Capacity Before: N/A

Capacity After: 750

Project Status: Planning

Design Start Date : 2008

Construction Start Date : 2008

Scheduled Open Date : 2009

Justification

Enrollment growth justifies the construction of a new elementary in the time frame indicated.

Coordination

Planning and construction will be coordinated with St. John's WMD, Indian River County, local water control districts, maintenance and building department staff.

Project Title : Elementary School "D" **Project Type :** New Construction and Additions
Project ID : 9000DS99033
Planning Zone : County-wide **Encumbrance as of :** 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$950,000					\$950,000		
Construction	\$15,550,000					\$15,550,000		
Furniture & Equipment	\$1,500,000					\$1,500,000		
Other								
Total	\$18,000,000					\$18,000,000		
Construction includes Site Development		Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.						

Project Description

This project is intended to fund an elementary school. The school will open with a capacity of 750 in August, 2011 and will serve the School District.

Student Stations After Project: 750
Capacity Before: N/A
Capacity After: 750

Project Status: Planning
Design Start Date : 2009
Construction Start Date : 2010
Scheduled Open Date : 2011

Justification

Enrollment growth justifies the construction of a new elementary in the time frame indicated.

Coordination

Planning and construction will be coordinated with St. John's WCD, Indian River County, local water control districts, maintenance and building department staff.

Project Title : New Liberty Magnet ES

Project Type : New Construction and Additions

Project ID : 9000DS99005

Planning Zone : North Area

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$1,250,000	\$1,250,000						
Construction	\$14,763,044	\$14,763,044						
Furniture & Equipment	\$1,425,000	\$1,425,000						
Other								
Total	\$17,438,044	\$17,438,044						

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

This project involves construction of a new elementary magnet in the north county area, near the intersection of 81st Street and 66th Avenue. The completed school will house 550 International Bacchalaureate students from all over Indian River County. The school will be sited within the planned Liberty Park development, on land donated by Liberty Park's developer, Brackett & Company. The school's core space will serve as a hurricane shelter for residents in the adjacent area. Extensive infrastructure requirements exist in the construction of this facility.

Student Stations After Project: 688

Capacity Before: 688

Capacity After: 688

Project Status: Under Construction

Design Start Date : 2004

Construction Start Date : 2005

Scheduled Open Date : 2006

Justification

The existing Liberty Magnet EI facility is needed to serve the growing area population in and around Vero Lake Estates.

Coordination

Construction activities will be coordinated with school staff, Indian River County, and the Sebastian River Water Control District.

Project Title : New Middle School (BB)**Project Type :** New Construction and Additions**Project ID :** 9000NS99002**Planning Zone :** North Area**Encumbrance as of :** 6/30/2007***Funding***

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$2,320,687			\$2,320,687				
Construction	\$39,025,263			\$39,025,263				
Furniture & Equipment	\$3,702,526			\$3,702,526				
Other								
Total	\$45,048,476			\$45,048,476				
Construction includes Site Development		Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.						

Project Description

This project is intended to provide Middle School relief for existing school's overcrowding . The school will be provided equitable facilities and meet all educational specifications to accommodate programs and meet class size reduction. Schenkel Shultz is the architect designing the school & Proctor Construction will build it. It will be built to 'green' standards.

Student Stations After Project: 1330**Capacity Before:** N/A**Capacity After:** 1197**Project Status:** Board Approved**Design Start Date :** 2007**Construction Start Date :** 2008**Scheduled Open Date :** 2009***Justification***

Overcrowding at existing middle schools.

Coordination

The project will be coordinated with the Maintenance and Building Departments, Indian River County, and other, appropriate governmental agencies

Project Title : Oslo Road Area HS (BBB)

Project Type : New Construction and Additions

Project ID : 9000NS99001

Planning Zone : South Area

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$200,000		\$200,000					
Construction								
Furniture & Equipment								
Other								
Total	\$200,000		\$200,000					

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

This project originally intended to build a new high school on school-owned property at the intersection of Oslo Road and 20th Avenue, directly southwest of Oslo Middle School. The school was to be designed by the architectural firm CRA, and will have an opening capacity of 1200, with a core capacity of 1900.

Student Stations After Project: 1263

Capacity Before: N/A

Capacity After: 1100

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Empty box for Justification text.

Coordination

Empty box for Coordination text.

Project Title : Sebastian River HS Addition**Project Type :** New Construction and Additions**Project ID :** 9000DS99032**Planning Zone :** North Area**Encumbrance as of :** 6/30/2007***Funding***

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$275,000	\$275,000						
Construction	\$5,200,000	\$1,675,000	\$3,525,000					
Furniture & Equipment	\$352,500		\$352,500					
Other								
Total	\$5,827,500	\$1,950,000	\$3,877,500					
Construction includes Site Development		Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.						

Project Description

Current enrollment and anticipated growth in enrollment calls for the addition of a permanent classroom wing at the high school. It is anticipated that the addition will be used as a Freshman Learning Center, and will include classroom as well as dining facilities.

Student Stations After Project: 266**Capacity Before:** 1933**Capacity After:** 2273**Project Status:** Planning**Design Start Date :** 2007**Construction Start Date :** 2007**Scheduled Open Date :** 2008***Justification***

Expansion in student population in north county, and the educational value of the use of the freshman learning center concept.

Coordination

Planning and construction will be coordinated with school staff, St. John's WCD, maintenance and building department staff.

Project Title : Sebastian Rvr HS Sports Facility

Project Type : New Construction and Additions

Project ID : 9000DS99126

Planning Zone : North Area

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$156,000		\$156,000					
Construction	\$7,893,491		\$1,062,500	\$955,991	\$5,875,000			
Furniture & Equipment								
Other								
Total	\$8,049,491		\$1,218,500	\$955,991	\$5,875,000			

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

A sports facility master plan was completed for Sebastian River High School in 2006. Included in that master plan were a concession stand on the home side, improvements to the visitor side facility, improvements to the girls' softball, and a multipurpose room. The home side concession stand has been completed. The girl's softball project is in design and construction services were obtained via hard bid. This funding will allow us to continue to bring the other elements of the master plan to reality.

Student Stations After Project: 0

Capacity Before: 1933

Capacity After: 1933

Project Status: On-going

Design Start Date : 2005

Construction Start Date : 2006

Scheduled Open Date : 2010

Justification

Lack of effective sports facilities at the high school.

Coordination

These projects will continue to be coordinated with the Maintenance Department, Indian River County Planning, St. John's water management district, school staff and other, appropriate entities.

Project Title : Simon Mall Facility	Project Type : New Construction and Additions
Project ID : 9000NR99001	
Planning Zone : Alternative and Magnet Schools	Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$95,000		\$95,000					
Construction	\$230,000		\$230,000					
Furniture & Equipment								
Other								
Total	\$325,000		\$325,000					
Construction includes Site Development		Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.						

Project Description

This project is intended to provide funds to renovate space currently available at the Indian River Mall to accommodate an alternative program coordinated with Mall management. Students would attend school for a half day in the classroom to be constructed within the mall's shell, and then work at the mall for the remainder of the school day.

Project Status: Needs Assessment
Design Start Date : 2006
Construction Start Date : 2007
Scheduled Open Date : 2007

Justification

Alternative program needs

Coordination

The project will be coordinated with the Building Department, Maintenance, Curriculum & Instruction and Mall management

Project Title : Modular Classroom Additions

Project Type : Modular Classrooms

Project ID : 9000DS99018

Planning Zone :

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction	\$975,000	\$500,000		\$475,000				
Furniture & Equipment								
Other								
Total	\$975,000	\$500,000		\$475,000				

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

This project entails purchase of modular classrooms for class size reduction.

Project Status: Planning

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Concrete, modular classrooms are cost and energy efficient units that quickly and adequately address space needs.

Coordination

Project Title : Sebastian River Middle Addition	Project Type : Modular Classrooms
Project ID : 9000DS99031	
Planning Zone : North Area	Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction	\$4,175,000	\$425,000	\$3,750,000					
Furniture & Equipment	\$375,000		\$375,000					
Other								
Total	\$4,550,000	\$425,000	\$4,125,000					
Construction includes Site Development		Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.						

Project Description

A wing will be added to this facility to add music rooms, including an upgraded band room, practice rooms, chorus room and a keyboard lab. Also included will be an office for the technology coordinator with associated equipment, smartboards, equipment awaiting repair and server room. The 700 wing, which previously housed these functions, will be converted to classroom and computer lab space.

Student Stations After Project:	66
Capacity Before:	1082
Capacity After:	1133
Project Status:	Planning
Design Start Date :	2007
Construction Start Date :	2007
Scheduled Open Date :	2008

Justification

The current space is unsuitable for the applications described above. This project is listed in the current Educational Plant Survey.

Coordination

Planning and construction will be coordinated with school staff, St. Johns WCD, maintenance and building department staff.

Project Title : Site Acquisition

Project Type : Site Acquisition

Project ID : 9000DS99034

Planning Zone : County-wide

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition	\$30,856,150	\$14,556,150	\$2,500,000	\$6,000,000	\$1,500,000	\$1,750,000	\$2,100,000	\$2,450,000
Planning & Design								
Construction								
Furniture & Equipment								
Other								
Total	\$30,856,150	\$14,556,150	\$2,500,000	\$6,000,000	\$1,500,000	\$1,750,000	\$2,100,000	\$2,450,000

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

This project will fund land acquisition for potential new school facilities or land needed to expand existing facilities, as required by growth.

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Growth in the county will generate a need for additional school sites that may be located in an area where a developer-donated site is not available.

Coordination

Project Title : County Office Transition	Project Type : Modernizations & Replacements
Project ID : 9000AR99001	
Planning Zone : County-wide	Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction	\$1,500,000		\$1,500,000					
Furniture & Equipment								
Other								
Total	\$1,500,000		\$1,500,000					
Construction includes Site Development		Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.						

Project Description

This project is intended to provide what is needed to compensate for the demolition of the county-owned portion of the School District Administration Building at 1990 25th Street

Project Status: Planning
Design Start Date : 2006
Construction Start Date : 2007
Scheduled Open Date : 2007

Justification

Loss of HVAC and electrical facilities from the demolition of the county-owned portion of the buildings at that site.

Coordination

Project will be coordinated with County Administrative Services Department, Maintenance and the Building Departments.

Project Title : Dodgertown Cafeteria Replacement

Project Type : Modernizations & Replacements

Project ID : 9000DS99027

Planning Zone : North Area

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$62,500	\$62,500						
Construction	\$3,450,000			\$2,450,000	\$1,000,000			
Furniture & Equipment								
Other								
Total	\$3,512,500	\$62,500		\$2,450,000	\$1,000,000			

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

This project involves the renovation of the existing cafeteria facility. School staff have identified a need for additional kitchen & dining space, as well as upgrades to the dining area lighting. It is intended to replace the HVAC as part of this project as well.

Student Stations After Project: 0

Capacity Before: 608

Capacity After: 608

Project Status: Planning

Design Start Date : 2007

Construction Start Date : 2007

Scheduled Open Date : 2008

Justification

The age of the facility and increase in enrollment hinder the school's ability to deliver effective food service to the students at Dodgertown.

Coordination

Planning and construction will be coordinated with school, maintenance and building department staffs.

Project Title : ESE Renovations to Leased Space

Project Type : Modernizations & Replacements

Project ID : 9000REN001

Planning Zone : Alternative and Magnet Schools

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction	\$360,744	\$40,744	\$60,000	\$60,000	\$60,000	\$60,000	\$80,000	
Furniture & Equipment								
Other								
Total	\$360,744	\$40,744	\$60,000	\$60,000	\$60,000	\$60,000	\$80,000	
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

These funds are used to pay the rental for the ESE office space currently situated adjacent to the Freshman Learning Center

Project Status: On-going
Design Start Date :
Construction Start Date :
Scheduled Open Date :

Justification

Coordination

Project Title : Furniture and Equipment

Project Type : Modernizations & Replacements

Project ID : 9000DS99048

Planning Zone :

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment	\$7,028,465	\$1,341,464	\$696,000	\$779,520	\$873,062	\$977,830	\$1,095,169	\$1,265,420
Other								
Total	\$7,028,465	\$1,341,464	\$696,000	\$779,520	\$873,062	\$977,830	\$1,095,169	\$1,265,420

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

This project funds furniture and equipment needs throughout the School District.

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Need to replace worn-out furniture and equipment.

Coordination

Project Title : Gifford Alternative School
Project ID : 9000DS99006
Planning Zone : Alternative and Magnet Schools

Project Type : Modernizations & Replacements
Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$167,330	\$167,330						
Construction	\$7,098,710	\$7,098,710						
Furniture & Equipment	\$700,000	\$700,000						
Other								
Total	\$7,966,040	\$7,966,040						
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

This project involves demolition of the existing Alternative school site in the Gifford area and building a new facility utilizing tilt-wall technology. Two existing structures will be relocated and re-utilized for ESE and Medical Science class instruction. Other programs to be added include instruction in HVAC repair and Culinary Arts. A partnership with Indian River Community College (IRCC) also calls for utilization of the space for adult education.

Student Stations After Project: 222
Capacity Before: 178
Capacity After: 178

Project Status: Planning
Design Start Date : 2004
Construction Start Date : 2005
Scheduled Open Date : 2006

Justification

Extensive damage to the structure from two hurricanes in 2004 required expediting the demolition and reconstruction of this facility.

Coordination

Coordination will occur with IRCC, SDIRC Adult Education, Indian River County, and the School Resource Officer.

Project Title : Gifford MS Gymnasium

Project Type : Modernizations & Replacements

Project ID : 9000DS99007

Planning Zone : South Area

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$1,025,000	\$1,025,000						
Construction	\$4,960,000	\$4,960,000						
Furniture & Equipment	\$148,050	\$148,050						
Other								
Total	\$6,133,050	\$6,133,050						

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

This project involves the construction of a new gymnasium facility and the demolition of the existing gym. Additional space has been added for other athletic programs.

Student Stations After Project: 0

Capacity Before: 1122

Capacity After: 1122

Project Status: Under Construction

Design Start Date : 2003

Construction Start Date : 2006

Scheduled Open Date : 2006

Justification

The existing gymnasium lacked the space and flexibility to satisfy programs needs at this middle school.

Coordination

Construction will be coordinated with school staff, Indian River County, and St. John's Water Control District

Project Title : VBHS Freshman Learning Ctr Renov. **Project Type :** Modernizations & Replacements
Project ID : 9000DS99017
Planning Zone : South Area **Encumbrance as of :** 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$20,000			\$20,000				
Construction								
Furniture & Equipment								
Other								
Total	\$20,000			\$20,000				
Construction includes Site Development		Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.						

Project Description

Renovation of the Freshman Learning Center (FLC) will include renovation of existing classroom space, renovation of the gym and improvements in dining, media and technology.

Student Stations After Project: 149
Capacity Before: 878
Capacity After: 1020

Project Status: Planning
Design Start Date : 2008
Construction Start Date : 2008
Scheduled Open Date : 2009

Justification

Coordination

This project will be coordinated with staff from VBHS, St. Johns WCD, city of Vero Beach and Indian River County.

Project Title : Vero Beach El Renovation

Project Type : Modernizations & Replacements

Project ID : 9000DS99016

Planning Zone : South Area

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$85,000	\$85,000						
Construction	\$2,113,065		\$2,113,065					
Furniture & Equipment								
Other								
Total	\$2,198,065	\$85,000	\$2,113,065					

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

This project is designed to replace the current elementary school. This school will be 40 years old when the renovation begins. Current plan is to build the new campus adjacent to the existing facility, and then demolish the old facility in January of 2010.

Student Stations After Project: 191

Capacity Before: 559

Capacity After: 750

Project Status: Planning

Design Start Date : 2008

Construction Start Date : 2008

Scheduled Open Date : 2009

Justification

Increased efficiency and effectiveness.

Coordination

This project will be coordinated with school staff, maintenance staff and city of Vero Beach utilities.

Project Title : Vero Beach High School Restoration**Project Type :** Modernizations & Replacements**Project ID :** 9000DS99004**Planning Zone :** South Area**Encumbrance as of :** 6/30/2007***Funding***

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$817,750	\$817,750						
Construction	\$46,450,000	\$18,000,000	\$28,450,000					
Furniture & Equipment	\$3,450,000		\$3,450,000					
Other								
Total	\$50,717,750	\$18,817,750	\$31,900,000					
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

Phase I of the Vero Beach High School restoration included a Castaldi analysis and master plan for all phases of the renovation. Relocation offsite of the agricultural program was an essential first step to the renovation. Improvements to administration, classrooms, parking and renovation of cafeteria space were completed in Phase I. Phases II and III will encompass all recommendations from the Ed Specs, including modification of Buildings 1 and 2, ROTC and Vocational areas, Media Center, Half Hour Inn and Art facilities.

Student Stations After Project: 0**Capacity Before:** 2055**Capacity After:** 1893**Project Status:** Planning**Design Start Date :** 2005**Construction Start Date :** 2005**Scheduled Open Date :** 2008***Justification***

Vero Beach High School is more than 40 years of age, and requires extensive renovation in order to make the facility more appropriate for current educational needs.

Coordination

The project will be coordinated with school staff, City of Vero Beach and Indian River County, as well as Indian River Farms Water Control District.

Project Title : Wabasso School Renovation

Project Type : Modernizations & Replacements

Project ID : 9000SR99001

Planning Zone : County-wide

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$1,885,043	\$50,000		\$1,835,043				
Construction								
Furniture & Equipment								
Other								
Total	\$1,885,043	\$50,000		\$1,835,043				

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

This project is intended to provide appropriate space for special needs students in the SDIRC system. The Castaldi analysis was approved in early 2007, and supported replacement of the cafeteria. This project will fund a replacement 'auditeria' in a different location on the campus. The existing cafeteria will be demolished, and the underlying site reconfigured as part of the parent drop-off area.

Student Stations After Project: 0

Capacity Before: 60

Capacity After: 60

Project Status: Needs Assessment

Design Start Date : 2006

Construction Start Date : 2007

Scheduled Open Date : 2008

Justification

Inadequate existing facility for special needs students.

Coordination

Work will be coordinated with the school staff, SAC, Building Department, Indian River County and other appropriate outside organizations

Project Title : Capital Maintenance **Project Type :** Capital Maintenance
Project ID : 9000DS99056
Planning Zone : **Encumbrance as of :** 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction	\$36,951,929	\$1,479,300	\$3,955,050	\$5,162,500	\$5,678,750	\$6,246,625	\$6,871,288	\$7,558,416
Furniture & Equipment								
Other								
Total	\$36,951,929	\$1,479,300	\$3,955,050	\$5,162,500	\$5,678,750	\$6,246,625	\$6,871,288	\$7,558,416
Construction includes Site Development		Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.						

Project Description

This project funds improvements to schools that arise from the capital project/maintenance review completed at each school in the spring of each year. Projects generated from those school visits are designated as either capital or maintenance-based, and the funding is provided for each organization to accomplish the necessary work.

For a breakdown of individual projects, refer to the Excel spreadsheet that accompanies this document.

Project Status: On-going
Design Start Date :
Construction Start Date :
Scheduled Open Date :

Justification

Compliance with SREF and ensuring adequate facility support at each school.

Coordination

Project Title : Capital Maintenance Transfer

Project Type : Capital Maintenance

Project ID : 9000DS99038

Planning Zone : County-wide

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment								
Other	\$20,749,651	\$2,893,500	\$2,895,170	\$2,895,170	\$2,942,170	\$2,943,110	\$2,943,110	\$3,237,421
Total	\$20,749,651	\$2,893,500	\$2,895,170	\$2,895,170	\$2,942,170	\$2,943,110	\$2,943,110	\$3,237,421

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

Funds are transferred from the capital budget to the operating budget to fund specific personnel in maintenance. This transfer to the General Fund is consistent with state statute.

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Major maintenance activities are part of a balanced plan for the long term maintenance of school buildings. It is cost effective for the School District to perform these activities with full-time employees, and fund them accordingly.

Coordination

Project Title : HVAC Repair and Replace **Project Type :** Capital Maintenance
Project ID : 9000DS99049
Planning Zone : **Encumbrance as of :** 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment								
Other	\$2,400,000	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total	\$2,400,000	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

This project funds a reserve used to manage school situations where emergency air conditioning equipment repair and replacement is required.

Project Status: On-going
Design Start Date :
Construction Start Date :
Scheduled Open Date :

Justification

Health & Life Safety

Coordination

Project Title : Minor Capital Projects

Project Type : Capital Maintenance

Project ID : 9000DS99009

Planning Zone : County-wide

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction	\$15,674,293	\$5,682,744	\$1,310,100	\$1,325,000	\$1,585,100	\$1,743,610	\$1,917,971	\$2,109,768
Furniture & Equipment								
Other								
Total	\$15,674,293	\$5,682,744	\$1,310,100	\$1,325,000	\$1,585,100	\$1,743,610	\$1,917,971	\$2,109,768

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

The School District provides for the maintenance of school buildings through the support of the operating and capital budgets. District-wide projects ensure the routine maintenance, repair and replacement of building components including roofs, masonry and HVAC systems.

Projects in this program include: Title 9 compliance, flooring, minor building additions & space renovations, playground resurfacing and replacement, roof replacement and traffic improvements.

For a detailed breakdown of included projects, refer to the Excel spreadsheet that accompanies this document.

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Annual inspections of existing school facilities determine the need for remodeling, renovation and correction of deficiencies in order for the facilities to comply with the state requirements for school buildings and sites.

Coordination

Empty box for coordination details.

Project Title : Relocatable Leasing **Project Type :** Relocatables
Project ID : 9000DS99023
Planning Zone : County-wide **Encumbrance as of :** 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment								
Other	\$28,364,158	\$4,035,000	\$2,750,000	\$7,164,158	\$4,250,000	\$3,265,000	\$3,250,000	\$3,650,000
Total	\$28,364,158	\$4,035,000	\$2,750,000	\$7,164,158	\$4,250,000	\$3,265,000	\$3,250,000	\$3,650,000
Construction includes Site Development		Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.						

Project Description

Funds will be used to lease relocatables needed for additional teaching units, program capacity, pre-K programs, building and HVAC renovations, and other, appropriate uses.

Project Status: On-going
Design Start Date :
Construction Start Date :
Scheduled Open Date :

Justification

Relocatables fill temporary needs that allow avoidance of unnecessary, permanent construction.

Coordination

Placement of relocatables will be coordinated with school, maintenance and building department staff.

Project Title : Relocatable Renovation

Project Type : Relocatables

Project ID : 9000DS99021

Planning Zone :

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment								
Other	\$2,376,450	\$576,450	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total	\$2,376,450	\$576,450	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

Funds will be used to repair & renovate existing portables in inventory.

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Portables often require renovation as they age, even if they continue to have an effective life span.

Coordination

Renovations will be coordinated with school, maintenance and building department staff.

Project Title : ADA Compliance **Project Type :** Safety, Security, and Environmental
Project ID : 9000DS99019
Planning Zone : **Encumbrance as of :** 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction	\$2,245,000	\$625,000	\$420,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Furniture & Equipment								
Other								
Total	\$2,245,000	\$625,000	\$420,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Construction includes Site Development		Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.						

Project Description

The federal Americans with Disabilities Act requires accommodation for students and staff that require special consideration for their disability. Funds in this project will be used for bathroom renovations, playgrounds and other building modifications required for compliance.

Project Status: On-going
Design Start Date :
Construction Start Date :
Scheduled Open Date :

Justification

Adherence to federal law.

Coordination

Construction efforts will be coordinated with school staff, maintenance & building department staff.

Project Title : Environmental Needs

Project Type : Safety, Security, and Environmental

Project ID : 9000DS99043

Planning Zone :

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment								
Other	\$560,000	\$140,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Total	\$560,000	\$140,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

This project funds school facility needs for environmental remediation.

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Health & life safety

Coordination

Project Title : Health & Life Safety	Project Type : Safety, Security, and Environmental
Project ID : 9000HS99002	
Planning Zone : County-wide	Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment								
Other	\$2,654,169		\$344,000	\$378,400	\$416,240	\$457,864	\$503,650	\$554,015
Total	\$2,654,169		\$344,000	\$378,400	\$416,240	\$457,864	\$503,650	\$554,015
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

These funds are designated for capital acquisitions and projects needed to improve conditions in the health and/or life safety areas. Examples of such needs include new or replacement emergency generators for schools, replacement HVAC filters for schools and hazardous condition remediation at school sites.

Project Status: On-going
Design Start Date :
Construction Start Date :
Scheduled Open Date :

Justification

Health and life safety is a critical element of school facility management.

Coordination

Project Title : North County Bus Parking Facility

Project Type : Safety, Security, and Environmental

Project ID : 9000TF99001

Planning Zone : North Area

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$75,000		\$75,000					
Construction	\$850,000			\$175,000	\$675,000			
Furniture & Equipment								
Other								
Total	\$925,000		\$75,000	\$175,000	\$675,000			

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

This project is intended to create a bus parking facility south of the existing Treasure Coast Elementary site. This will save time and fuel costs for the Transportation Department, making service to the North County schools more timely & efficient

Project Status: Planning
Design Start Date : 2007
Construction Start Date : 2007
Scheduled Open Date : 2008

Justification

Cost of fuel and expanded number of schools in north county.

Coordination

Project will be coordinated with the transportation department, Indian River County and the Building Dept.

Project Title : Osceola Magnet Activities **Project Type :** Safety, Security, and Environmental
Project ID : 9000DS99028
Planning Zone : Alternative and Magnet Schools **Encumbrance as of :** 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction	\$2,300,000		\$2,300,000					
Furniture & Equipment								
Other								
Total	\$2,300,000		\$2,300,000					
Construction includes Site Development		Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.						

Project Description

Post-hurricane indoor air quality (IAQ) issues and flooding concerns at this location have been identified. A study was commissioned to evaluate the school's needs and recommendations were made. A final decision will be made regarding this site in the near term.

Project Status: Planning
Design Start Date : 2008
Construction Start Date : 2008
Scheduled Open Date : 2009

Justification

Improved indoor air quality, effectiveness and efficiency of the system.

Coordination

Planning and construction will be coordinated with the departments of Risk Management, maintenance and building, in conjunction with school staff and IAQ consultant and contract mitigation team.

Project Title : Pelican Island HVAC Replacement

Project Type : Safety, Security, and Environmental

Project ID : 9000DS99029

Planning Zone : North Area

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$350,000		\$350,000					
Construction	\$2,150,000		\$1,850,000	\$300,000				
Furniture & Equipment								
Other								
Total	\$2,500,000		\$2,200,000	\$300,000				
Construction includes Site Development		Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.						

Project Description

This project involves replacing the existing HVAC system with a more efficient and effective system. Project scope will also include a thermal ice storage component.

Project Status: Planning
Design Start Date : 2007
Construction Start Date : 2007
Scheduled Open Date : 2007

Justification

Age of the existing system and the need for energy efficiency require a replacement in the near term.

Coordination

Planning and construction will be coordinated with school staff, as well as maintenance & building department staff.

Project Title : Sebastian EI HVAC Replacement	Project Type : Safety, Security, and Environmental
Project ID : 9000DS99015	
Planning Zone : North Area	Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design	\$450,000	\$450,000						
Construction	\$2,297,000	\$2,297,000						
Furniture & Equipment								
Other								
Total	\$2,747,000	\$2,747,000						
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

This project entails replacing and upgrading existing HVAC equipment that has surpassed its effective use and is not energy efficient.

Project Status: Planning
Design Start Date : 2005
Construction Start Date : 2005
Scheduled Open Date : 2006

Justification

Greater efficiency and effectiveness

Coordination

Project will be coordinated with school staff, maintenance staff and Florida Power & Light for conservation \$ credits

Project Title : Communications

Project Type : Educational Technology

Project ID : 9000DS99044

Planning Zone :

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment								
Other	\$800,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$800,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

This project funds expenses associated with school & administrative communication technology.

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Infrastructure needs of the School District.

Coordination

Project Title : District Technology **Project Type :** Educational Technology
Project ID : 9000DS99046
Planning Zone : **Encumbrance as of :** 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment	\$11,407,263	\$717,100	\$642,100	\$2,219,152	\$1,805,450	\$1,902,104	\$2,010,357	\$2,111,000
Other								
Total	\$11,407,263	\$717,100	\$642,100	\$2,219,152	\$1,805,450	\$1,902,104	\$2,010,357	\$2,111,000
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

This project funds expenditures for computer technology needs on a district-wide basis.

Project Status: On-going
Design Start Date :
Construction Start Date :
Scheduled Open Date :

Justification

Technology advances & program additions & expansions.

Coordination

Project Title : School Technology

Project Type : Educational Technology

Project ID : 9000DS99047

Planning Zone :

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment	\$10,208,514	\$964,961	\$1,218,000	\$855,991	\$1,527,859	\$1,711,202	\$1,916,547	\$2,013,954
Other								
Total	\$10,208,514	\$964,961	\$1,218,000	\$855,991	\$1,527,859	\$1,711,202	\$1,916,547	\$2,013,954

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

This project funds technology needs at school locations.

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Advances in system technology and additional school construction.

Coordination

Project Title : Ancillary Fac. & FS Equip

Project Type : Furniture & Equipment

Project ID : 9000DS99050

Planning Zone :

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment	\$684,925	\$107,000	\$84,000	\$126,450	\$87,394	\$89,141	\$90,924	\$100,016
Other								
Total	\$684,925	\$107,000	\$84,000	\$126,450	\$87,394	\$89,141	\$90,924	\$100,016
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

This project funds Food Service equipment and technology installation in modernized cafeterias and new schools.

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Students' food service needs.

Coordination

Project Title : School Buses/Vehicles

Project Type : Furniture & Equipment

Project ID : 9000DS99020

Planning Zone :

Encumbrance as of : 6/30/2007

Funding

	Total	Prior FY	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment								
Other	\$12,222,945	\$1,398,945	\$1,229,000	\$1,570,000	\$2,025,000	\$2,000,000	\$2,000,000	\$2,000,000
Total	\$12,222,945	\$1,398,945	\$1,229,000	\$1,570,000	\$2,025,000	\$2,000,000	\$2,000,000	\$2,000,000

Construction includes Site Development

Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.

Project Description

Funds will be used to purchase replacement buses & service vehicles for the transportation department, and replacement motor vehicles for the Maintenance & Building Departments.

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Replacement of vehicles no longer efficient or reliable.

Coordination

Coordination will take place with the transportation & maintenance departments.

Summary of Capital Improvement Program

Project	Total	Prior to 2008	FY 2008 - FY 2012	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
New Construction								
New Construction and Additions								
Elementary School "C"	18,000,000	18,000,000						
Elementary School "D"	18,000,000	0	18,000,000			18,000,000		
New Liberty Magnet ES	17,438,044	17,438,044						
New Middle School (BB)	45,048,476		45,048,476	45,048,476				
Oslo Road Area HS (BBB)	200,000	200,000						
Sebastian River HS Addition	5,827,500	5,827,500						
Sebastian Rvr HS Sports Facility	8,049,491	1,218,500	6,830,991	955,991	5,875,000			
Simon Mall Facility	325,000	325,000						
Subtotal New Construction and Additions	112,888,511	43,009,044	69,879,467	46,004,467	5,875,000	18,000,000		
Modular Classrooms								
Modular Classroom Additions	975,000	500,000	475,000	475,000				
Sebastian River Middle Addition	4,550,000	4,550,000						
Subtotal Modular Classrooms	5,525,000	5,050,000	475,000	475,000				
Site Acquisition								
Site Acquisition	30,856,150	17,056,150	13,800,000	6,000,000	1,500,000	1,750,000	2,100,000	2,450,000
Subtotal Site Acquisition	30,856,150	17,056,150	13,800,000	6,000,000	1,500,000	1,750,000	2,100,000	2,450,000
Subtotal New Construction	149,269,661	65,115,194	84,154,467	52,479,467	7,375,000	19,750,000	2,100,000	2,450,000
Comprehensive Needs								
Modernizations & Replacements								
County Office Transition	1,500,000	1,500,000						
Dodgertown Cafeteria Replacement	3,512,500	62,500	3,450,000	2,450,000	1,000,000			
ESE Renovations to Leased Space	360,744	100,744	260,000	60,000	60,000	60,000	80,000	
Furniture and Equipment	7,028,465	2,037,464	4,991,001	779,520	873,062	977,830	1,095,169	1,265,420
Gifford Alternative School	7,966,040	7,966,040						

Project	Total	Prior to 2008	FY 2008 - FY 2012	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Gifford MS Gymnasium	6,133,050	6,133,050						
VBHS Freshman Learning Ctr Renov.	20,000	0	20,000	20,000				
Vero Beach EI Renovation	2,198,065	2,198,065						
Vero Beach High School Restoration	50,717,750	50,717,750						
Wabasso School Renovation	1,885,043	50,000	1,835,043	1,835,043				
Subtotal Modernizations & Replacements	81,321,657	70,765,613	10,556,044	5,144,563	1,933,062	1,037,830	1,175,169	1,265,420
Subtotal Comprehensive Needs	81,321,657	70,765,613	10,556,044	5,144,563	1,933,062	1,037,830	1,175,169	1,265,420
Other Items								
Capital Maintenance								
Capital Maintenance	36,951,929	5,434,350	31,517,579	5,162,500	5,678,750	6,246,625	6,871,288	7,558,416
Capital Maintenance Transfer	20,749,651	5,788,670	14,960,981	2,895,170	2,942,170	2,943,110	2,943,110	3,237,421
HVAC Repair and Replace	2,400,000	900,000	1,500,000	300,000	300,000	300,000	300,000	300,000
Minor Capital Projects	15,674,293	6,992,844	8,681,449	1,325,000	1,585,100	1,743,610	1,917,971	2,109,768
Subtotal Capital Maintenance	75,775,873	19,115,864	56,660,009	9,682,670	10,506,020	11,233,345	12,032,369	13,205,605
Safety, Security, and Environmental								
ADA Compliance	2,245,000	1,045,000	1,200,000	240,000	240,000	240,000	240,000	240,000
Environmental Needs	560,000	210,000	350,000	70,000	70,000	70,000	70,000	70,000
Health & Life Safety	2,654,169	344,000	2,310,169	378,400	416,240	457,864	503,650	554,015
North County Bus Parking Facility	925,000	75,000	850,000	175,000	675,000			
Osceola Magnet Activities	2,300,000	2,300,000						
Pelican Island HVAC Replacement	2,500,000	2,200,000	300,000	300,000				
Sebastian EI HVAC Replacement	2,747,000	2,747,000						
Subtotal Safety, Security, and Environmental	13,931,169	8,921,000	5,010,169	1,163,400	1,401,240	767,864	813,650	864,015
Relocatables								
Relocatable Leasing	28,364,158	6,785,000	21,579,158	7,164,158	4,250,000	3,265,000	3,250,000	3,650,000
Relocatable Renovation	2,376,450	876,450	1,500,000	300,000	300,000	300,000	300,000	300,000
Subtotal Relocatables	30,740,608	7,661,450	23,079,158	7,464,158	4,550,000	3,565,000	3,550,000	3,950,000
Educational Technology								
Communications	800,000	300,000	500,000	100,000	100,000	100,000	100,000	100,000
District Technology	11,407,263	1,359,200	10,048,063	2,219,152	1,805,450	1,902,104	2,010,357	2,111,000

Project	Total	Prior to 2008	FY 2008 - FY 2012	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
School Technology	10,208,514	2,182,961	8,025,553	855,991	1,527,859	1,711,202	1,916,547	2,013,954
Subtotal Educational Technology	22,415,777	3,842,161	18,573,616	3,175,143	3,433,309	3,713,306	4,026,904	4,224,954
Furniture & Equipment								
Ancillary Fac. & FS Equip	684,925	191,000	493,925	126,450	87,394	89,141	90,924	100,016
School Buses/Vehicles	12,222,945	2,627,945	9,595,000	1,570,000	2,025,000	2,000,000	2,000,000	2,000,000
Subtotal Furniture & Equipment	12,907,870	2,818,945	10,088,925	1,696,450	2,112,394	2,089,141	2,090,924	2,100,016
Subtotal Other Items	155,771,297	42,359,420	113,411,877	23,181,821	22,002,963	21,368,656	22,513,847	24,344,590
Total Projects			208,122,388	80,805,851	31,311,025	42,156,486	25,789,016	28,060,010

Summary of Estimated Revenue

Estimated Revenue	FY 2006 2007	FY 2007 2008	FY 2008 2009	FY 2009 2010	FY 2010 2011	FY 2011 2012	Five Year Total
Property Tax	33,982,365	34,999,136	36,049,110	37,130,584	38,244,501	39,391,836	185,815,167
PECO - New Construction	1,704,432	2,171,067	208,000	324,000	373,000	427,000	3,503,067
PECO - Maintenance	1,378,105	1,416,682	1,063,000	1,026,000	1,015,000	1,026,000	5,546,682
CO & DS	82,821	85,000	85,000	85,000	85,000	85,000	425,000
Classrooms for Kids	8,183,025	4,998,592	-0-	-0-	-0-	-0-	4,998,592
Interest Income	1,355,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
Other	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Impact Fees	721,348	-0-	-0-	-0-	-0-	-0-	-0-
Roll of Reserved Fund Balance	90,875,688	-0-	-0-	-0-	-0-	-0-	-0-
Estimated Reserve fund Balance	-0-	876,935	-0-	-0-	-0-	-0-	876,935
Total Revenues	47,437,096	44,850,477	38,585,110	39,745,584	40,897,501	42,109,836	206,188,508
COP Proceeds	-0-	45,000,000	-0-	18,000,000	-0-	-0-	63,000,000
Total Revenues and Other Financing Sources	138,312,784	90,727,412	38,585,110	57,745,584	40,897,501	42,109,836	270,065,443
Debt Service	7,770,566	9,921,561	9,917,086	9,917,411	9,831,586	9,832,376	49,420,020
Net Available	130,542,218	80,805,851	28,668,024	47,828,173	31,065,915	32,277,460	220,645,423
Appropriations	122,704,332	80,805,851	31,311,025	42,156,486	25,789,016	28,060,010	208,122,388
Remaining Funds	7,837,886	-0-	-2,643,001	5,671,687	5,276,899	4,217,450	12,523,035