

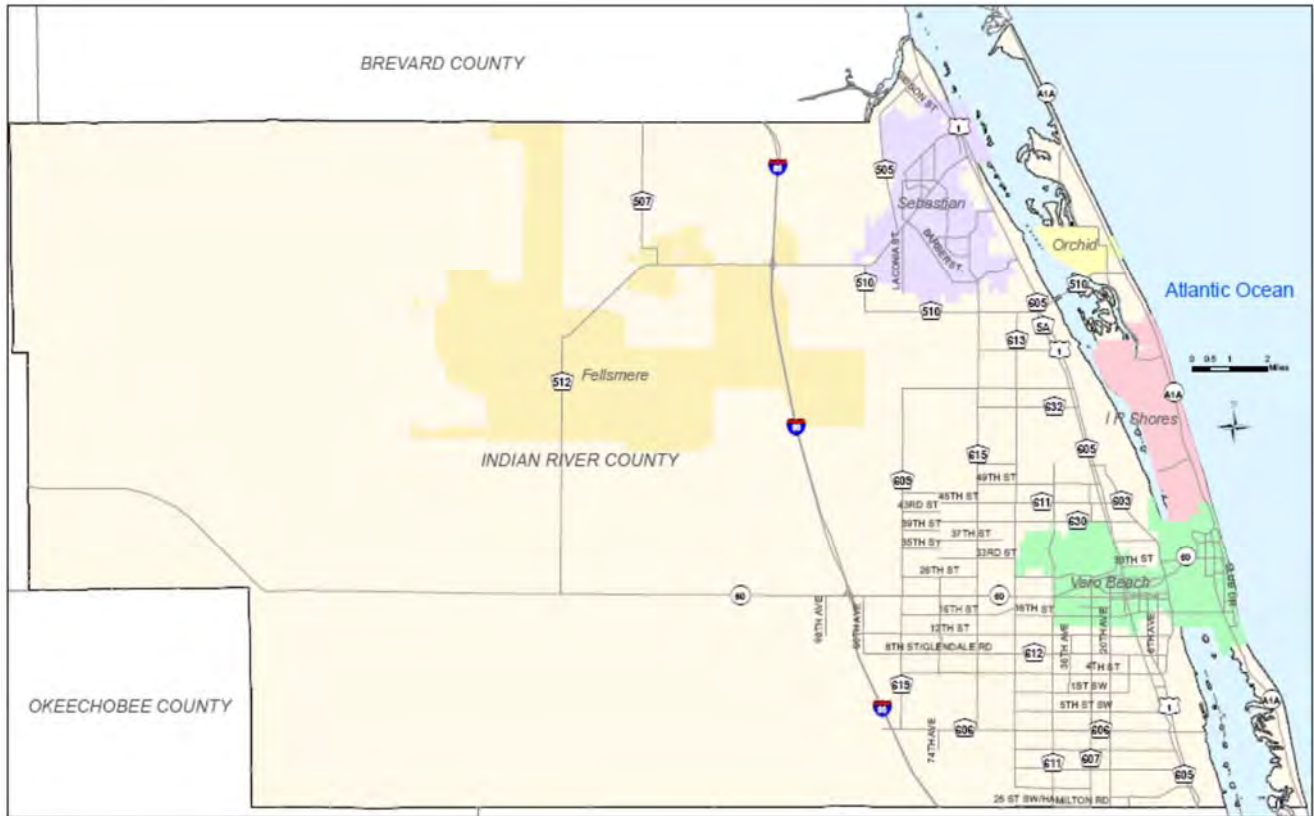
INDIAN RIVER COUNTY Annual School Concurrency Assessment Report for 2014-2015



Treasure Coast Elementary School



Fellsmere Elementary School



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



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1. Adopted 2015-2019 Capital Improvement Project Summary (5 Year Facilities Plan)
2. Draft Partial List of 2016-2020 Public School Facilities Capital Improvements

**Indian River County
Annual School Concurrency Assessment Report for 2014-2015**

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:	+ 288 in 2016 (Citrus Elementary School)
Middle School Capacity:	0 during 2016-2020
High School Capacity:	0 during 2016-2020

Table 1

Student Capacity Changes during First 3 Years of Proposed 2016-2020 5 Year Facilities Plan

Existing Schools	New Schools	Additions/ Major Renovations	Closures	Net Change	Year
Citrus Elementary		Classroom Addition		+288	2016

During 2014, capacity-producing projects were completed for Fellsmere Elementary School (+241 permanent student stations) and Treasure Coast Elementary (+ 246 permanent student stations). Student capacity data for schools including magnet and pre-K facilities are provided on page 10 of this report.

- DEMAND CHANGES

ENROLLMENT

In 2015, district-wide student enrollment increased by 42 students; that follows an increase of 66 students in 2014. Student enrollment data shown for 2014 and 2015 in tables 2, 3, 4, and 5 below reflect October FTE counts and vary from the state forecasts which includes the average of the Oct/Feb counts.

Table 2
Historic Actual School Enrollment 2005-2015

Year	K-5	Middle	High	Other (VPK, ALT ED, WAB, FLVS)	Total	Annual Change
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
*2014	7,341	3,559	4,670	220	15,790	66
*2015	7,358	3,491	4,710	273	15,832	42

*Table 2 shows actual enrollment for 2014 and 2015 from the October FTE counts. *Tables 3, 4, and 5 show actual enrollment for 2014 and 2015 from the October FTE counts; and DOE COFTE (June 25, 2014) forecasted figures for 2016 through 2020.

Table 3
Elementary School K-5 Total Enrollment & Net Change 2014-2020

*2014	7,341	+122
*2015	7,358	+17
2016	7,308	-50
2017	7,336	+28
2018	7,257	-79
2019	7,241	-16
2020	7,289	+48

For the elementary school enrollment forecast, the DOE projections show that there will be no elementary growth in the next 5 years between 2016 and 2020. The actual elementary school enrollment of 7,358 for 2015 was 47 students *higher* than the Florida Department of Education (DOE) COFTE forecast of 7,311 for 2014-15 grades K-5.

Table 4**Middle School 6-8 Total Enrollment & Net Change 2014-2020**

*2014	3,559	-41
*2015	3,491	-68
2016	3,582	+91
2017	3,650	+68
2018	3,739	+89
2019	3,828	+89
2020	3,856	+28

For the middle school enrollment forecast, the DOE projections show that in the next 5 years there will be moderate middle school growth between 2016 and 2020. The actual middle school enrollment of 3,491 for 2015 was 109 students *lower* than the Florida Department of Education (DOE) COFTE forecast of 3,600 for 2014-15 grades 6-8.

Table 5**High School 9-12 Total Enrollment & Net Change 2014-2020**

*2014	4,670	-38
*2015	4,710	+40
2016	4,491	-219
2017	4,431	-60
2018	4,377	-54
2019	4,342	-35
2020	4,371	+29

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. DOE forecasts show that there will be decline in high school growth between 2016 and 2020. The actual enrollment of 4,710 for 2015 was 190 students *higher* than the Florida Department of Education (DOE) COFTE forecast of 4,520 for 2014-15 grades 9-12.

Although the DOE enrollment forecast predicts an increase in middle school enrollment and a decrease in high school enrollment, the overall enrollment will remain flat through 2020.

Long Term Forecast

The district's long term forecast is based on population projections provided by the Bureau of Economic and Business Research (BEBR). 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	15,423	15,425	Not Available

*2010 US Census

** March 2013 BEBR 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	387 units
2009/2010	260 units
2010/2011	400 units
2011/2012	308 units
2012/2013	516 units
2013/2014	625 units
2014/2015	783 units

2014/2015 New Residential Units Permitted

Month	Vero Beach	Fellsmere	IR Co.	IR Shores	Sebastian	Total
July 2014	0	1	26	1	11	39
August 2014	1	0	55	2	24	82
September 2014	2	0	58	1	13	74
October 2014	9	2	45	0	9	65
November 2014	0	0	19	2	16	37
December 2014	6	0	37	3	13	59
January 2015	2	0	31	0	12	45
February 2015	0	0	45	2	10	57
March 2015	4	0	69	6	6	85
April 2015	4	0	60	2	18	84
May 2015	1	0	42	4	14	61
June 2015	5	0	71	3	16	95
TOTALS	34	3	558	26	162	783

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, new students anticipated to be “generated” by those units were accounted for under the “vested demand” component of the school district’s concurrency system until the units were completed and new enrollment counts were conducted that captured the actual number of students generated by new development.

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. In the case of Citrus 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	543	0	543	517	0	517	26
Citrus ES	556	288	844	706	0	706	138
Dodgertown ES	584	0	584	497	0	497	87
Fellsmere ES	787	0	787	663	0	663	124
Glendale ES	612	0	612	545	0	545	67
Highlands ES	619	0	619	481	0	481	138
Pelican Island ES	573	0	573	456	0	456	117
Sebastian ES	637	0	637	508	0	508	129
Treasure Coast ES	799	0	799	648	0	648	151
Vero Beach ES	796	0	796	701	0	701	95
Gifford MS	1,022	0	1,022	829	0	829	193
Oslo MS	1,026	0	1,026	883	0	883	143
Sebastian MS	996	0	996	870	0	870	126
Storm Grove MS	1,244	0	1,244	909	0	909	335
Sebastian HS	2,318	0	2,318	1,856	0	1,856	462
Vero Beach HS	2,918	0	2,918	2,854	0	2,854	64

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

**Vested Demand includes the expected student yield from non-exempt new residential units permitted but not CO'd since the last enrollment count. Although vested student totals for each school are small, vested totals are not available at this time.

***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.

Note: Current Enrollment does not include voluntary Pre-K students.

- SERVICE AREA BOUNDARY CHANGES

During the 2014-2015 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 2014, the projected 5 year expenditures were \$12,050,000 for new construction and remodeling projects. It is anticipated that the 2016-2020 facilities plan may reflect a slight increase in revenues and expenditures.

Capacity Producing Projects

Capacity Enhancement Projects	Capacity Added	Estimated Completion
Citrus Elementary School Classroom Addition	288	2016

This project is reflected in the School District's 5 year school facilities plan.

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 90% utilization based on a high enrollment forecast.

Districtwide, the projected LOS at all grade levels is expected to be below 100% utilization through 2020. 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 (attendance zones) 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	7,791	94%	3,600	4,499	80%	4,708	5,498	86%
2014	7,516	7,761	97%	3,559	4,289	83%	4,670	5,249	89%
**2015	7,517	8,272	91%	3,491	4,289	81%	4,710	5,236	90%
2016	7,458	8,560	87%	3,582	4,289	84%	4,491	5,236	86%
2017	7,486	8,560	88%	3,650	4,289	85%	4,431	5,236	85%
2018	7,407	8,560	87%	3,739	4,289	87%	4,377	5,236	84%
2019	7,391	8,560	86%	3,828	4,289	89%	4,342	5,236	83%
2020	7,439	8,560	87%	3,856	4,289	90%	4,371	5,236	83%

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

**2015 - Actual October 2014 FTE enrollment (including VPK) / Actual FISH capacity.

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	5,691	5,995	95%	3,559	4,289	83%	4,670	5,249	89%
**2015	5,722	6,506	88%	3,491	4,289	81%	4,710	5,236	90%
2016	5,658	6,794	83%	3,582	4,289	84%	4,491	5,236	86%
2017	5,686	6,794	84%	3,650	4,289	85%	4,431	5,236	85%
2018	5,607	6,794	83%	3,739	4,289	87%	4,377	5,236	84%
2019	5,591	6,794	82%	3,828	4,289	89%	4,342	5,236	83%
2020	5,639	6,794	83%	3,856	4,289	90%	4,371	5,236	83%

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

**2015 - Actual October 2014 FTE enrollment (excluding Magnet & VPK) / Actual FISH capacity.

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 the future, over 200 TAZs will be used for traffic analysis and population projections. 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 2014-2015

During the last year, a number of new residential land use/rezoning changes or development projects have been proposed or approved. Consequently, a number of SCADLS have been required or issued, and sixteen (15) were required or issued during the 2014/2015 period.

Conditional SCADLS

Conditional SCADLS are issued for new residential development plans and for rezoning that increase potential residential development. For the 2014-2015 period, the school district issued sixteen (15) conditional SCADLS and five (5) exempt SCADLS, shown below for the projects/requests. Exemptions were determined for deed-restricted/age-restricted projects and projects generating no permanent residents.

Project Name	Address/Location	MF Units	SF Units	TH Units	Request
The Residences at Vero Beach (a.k.a. The Reserve at Vero Beach)	6045 20th Street	159			
Orchid Landing Village	4475 CR 510	500			
Victoria Village	453, 455, 457 18th Street	29			
Harmony Reserve/Age Restricted Community	5980 33rd Street	96	301		EXEMPT
Avery Way Apartments/Senior Living	9707 US Hwy 1	88			EXEMPT
Hampton Woods East PD	1540 46th Avenue		4		
*Corrigan Ranch	Fellsmere		10,614	2,654	
Bent Pine Preserve	NE Corner of 58th Ave & 57th St		134		
Gingras - Bed & Breakfast	1690 Indian River Drive		1		EXEMPT
Providence Pointe	5950 49th Street	167	28		
Arbours at Vero Beach/Senior Apartments	SW Corner 6th Ave & 15th Place	80			EXEMPT
Dr. Benjamin Emerson Property	1610 Highway A1A	9			
Sea Pines of Vero Beach	6975 33rd Street		42		
Windsor, Block 48	Savannah Drive - Windsor	12			
Sandcrest	Powerline Road (Main St & Bob Circle)		64		
Lost Lake Phase II	2275 8th Street		5		
Three Oaks (Village of)	7468-7462 Oakridge Place			2	
8050 A1A	8050 Highway A1A	18			
Provence Bay	Indian River Blvd./Provence PL	4			
*Promised Land Anglican Church, Inc.	665 20 th Street				Exempt

*Note: Request for land use change only - no development plan approval requested.

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 2014/2015 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 small. As a result, only a

few school concurrency evaluations have been made each year 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 2015-2019 Capital Improvement Program Summary (5 Year Facilities Plan)
2. Draft Partial List of 2016-2020 Capital Improvements

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

Summary of Capital Improvement Program

Project	Total	Prior to 2015	FY 2015 - FY 2019	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
New Construction								
New Construction and Additions								
Beachland EI Expansion	4,140,000	1,140,000	3,000,000			3,000,000		
Citrus Elementary School Expansion	7,941,296	4,441,296	3,500,000	500,000	3,000,000			
Subtotal New Construction and Additions	12,081,296	5,581,296	6,500,000	500,000	3,000,000	3,000,000	0	
Subtotal New Construction	12,081,296	5,581,296	6,500,000	500,000	3,000,000	3,000,000	0	
Comprehensive Needs								
Modernizations & Replacements								
Sebastian River Middle - Cafeteria Renovation	1,000,000	0	1,000,000					1,000,000
Subtotal Modernizations & Replacements	1,000,000	0	1,000,000	0	0	0	0	1,000,000
Subtotal Comprehensive Needs	1,000,000	0	1,000,000	0	0	0	0	1,000,000
Other Items								
Capital Maintenance								
Capital Maintenance	2,348,608	0	2,348,608	575,000	348,128	425,160	425,160	575,160
HVAC Controls - Districtwide	600,000	0	600,000				600,000	
Painting - Districtwide	1,928,500	0	1,928,500		9,500	369,000	1,550,000	
Roofing - Districtwide	2,421,879	0	2,421,879	375,366	149,790	186,456	417,747	1,292,520
Small Projects - Districtwide	2,785,474	0	2,785,474	369,174	267,800	310,000	1,166,500	672,000
Subtotal Capital Maintenance	10,084,461	0	10,084,461	1,319,540	775,218	1,290,616	4,159,407	2,539,680
Safety, Security, and Environmental								
Fellsmere Elementary - HVAC 700 Wing	350,000	0	350,000			350,000		
Flooring	673,685	0	673,685	286,457	45,000	33,000	253,043	56,185
Health & Life Safety	3,177,811	0	3,177,811	1,039,326	530,766	507,875	516,839	583,005
Oslo Middle School - Renovations	950,000	0	950,000				950,000	
Pelican Island Traffic Improvements	350,000	0	350,000				350,000	

Project	Total	Prior to 2015	FY 2015 - FY 2019	2014- 2015	2015- 2016	2016- 2017	2017- 2018	2018- 2019
Playground Equipment	438,750	0	438,750	438,750				
Sebastian High School - Gym Locker Room Renovations	1,500,000	0	1,500,000					1,500,000
VBHS - Freshman Learning Center Locker/Bathroom Renovation	1,750,000	0	1,750,000					1,750,000
Subtotal Safety, Security, and Environmental	9,190,246	0	9,190,246	1,764,533	575,766	890,875	2,069,882	3,889,190
Relocatables								
Relocatable Leasing	5,000,000	0	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal Relocatables	5,000,000	0	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Educational Technology								
District Technology	2,500,000	0	2,500,000	500,000	500,000	500,000	500,000	500,000
Subtotal Educational Technology	2,500,000	0	2,500,000	500,000	500,000	500,000	500,000	500,000
Furniture & Equipment								
Furniture, Fixtures & Equipment D/W	541,306	0	541,306	466,306			75,000	
Performing Arts Allocation Districtwide	120,000	0	120,000	70,000	25,000	25,000		
School Buses/Vehicles	4,700,000	0	4,700,000	800,000	900,000	1,000,000	1,000,000	1,000,000
Subtotal Furniture & Equipment	5,361,306	0	5,361,306	1,336,306	925,000	1,025,000	1,075,000	1,000,000
Debt Service and Operations								
J A Thompson Administrative Ctr Lease	90,000	0	90,000	45,000	45,000			
Subtotal Debt Service and Operations	90,000	0	90,000	45,000	45,000			
Subtotal Other Items	32,226,013	0	32,226,013	5,965,379	3,820,984	4,706,491	8,804,289	8,928,870
Total Projects	45,307,309	5,581,296	39,726,013	6,465,379	6,820,984	7,706,491	8,804,289	9,928,870

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2015-16 THRU 2019-20 CAPITAL PROJECTS

TOTAL ESTIMATED FUNDS AVAILABLE							\$6,889,841	\$7,359,808	\$8,766,034	\$9,997,259	\$11,292,479
School	Determined Need	Requesting Department	Code Reference	Note	2015/16 through 2019/20 Funded Needs	Total Budgeted 2015-16 Thru 2019-20	2015 - 2016	2016 - 2017	2017 - 2018	2018-2019	2019-2020
Alternative Education	Roof Remediation			blister repairs on 3 bldgs	\$2,500.00	\$2,500.00	\$2,500.00				
Beachland	New cafeteria				\$3,200,000.00	\$3,200,000.00		\$3,200,000.00			
	HVAC Controls				\$110,000.00	\$110,000.00		\$110,000.00			
	Chiller Plant/HVAC Project				\$1,000,000.00	\$1,000,000.00		\$1,000,000.00			
	Security Camera (w/ Cafeteria project)				\$0.00	\$0.00					
	Roof replacement		6(7)c	several bldgs thru-out campus	\$313,685.00	\$313,685.00			\$313,685.00		
Citrus	Tile in Office			Currently Carpet	\$16,317.00	\$16,317.00		\$16,317.00			
	Roof Remediation		5(7)c	roof repairs, blisters, open seams, unadhered membrane, loose fasteners	\$10,000.00	\$10,000.00	\$10,000.00				
	Roof replacement		5(7)c	various bldgs on campus	\$27,885.00	\$27,885.00	\$27,885.00				
	Security Camera				\$10,000.00	\$10,000.00	\$10,000.00				
	Walkway Covers				\$35,000.00	\$35,000.00	\$35,000.00				
	Retention Pond Cleanout			SIRWMD Permit Maint.	\$20,000.00	\$20,000.00				\$20,000.00	
	Cafeteria, classrooms and multipurpose room				\$3,000,000.00	\$3,000,000.00	\$3,000,000.00				
					\$0.00	\$0.00					
Citrus Bowl	Repair/Replace Citrus Bowl		5(13)(n)		\$6,000,000.00	\$6,000,000.00			\$1,075,000.00	\$925,000.00	\$4,000,000.00
	Visitor Side Repairs		5(13)(n)		\$65,000.00	\$65,000.00			\$65,000.00		
Districtwide	Furniture & Equipment (FF&E)				\$1,250,000.00	\$1,250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
Districtwide	Performing Arts Allocation District Wide				\$50,000.00	\$50,000.00	\$25,000.00	\$25,000.00			
Dodgertown	Roof replacement		5(7)c		\$596,412.00	\$596,412.00	\$83,892.00			\$512,520.00	
	Roof Remediation		5(7)c	unadhered membrane, open flashing, missing flashing, damaged loose roofing, cracks, sealant failing, loose fasteners, open seams	\$25,000.00	\$25,000.00			\$25,000.00		
	Gutter Replacement		5(7)c3		\$25,000.00	\$25,000.00				\$25,000.00	
	Parking Lot Rehab w/ Lights		5(2)(f)5		\$55,000.00	\$55,000.00			\$55,000.00		
	Hard Court - Safety Improvement				\$125,000.00	\$125,000.00	\$125,000.00				
	Security Camera			2 Cameras here	\$18,000.00	\$18,000.00	\$18,000.00				
	Kal Wall Replacement		5(7)c		\$357,816.00	\$357,816.00					\$357,816.00
					\$0.00	\$0.00					
Fellsmere Elementary	Rebuild HVAC, 700 Wing/Air Side			Air handlers at end of life	\$350,000.00	\$350,000.00		\$350,000.00			
	Roof Remediation		5(7)c	blisters, open seams, alligatoring, puncture/holes, low flashing, sealant failing,	\$20,000.00	\$20,000.00		\$20,000.00			
	Security Camera				\$10,000.00	\$10,000.00	\$10,000.00				
	Roof Replacement		5(7)c		\$206,760.00	\$206,760.00		\$186,456.00	\$20,304.00		
Glendale	Replace Chillers and Pumps				\$350,000.00	\$350,000.00				\$350,000.00	
	Replace Thermal Energy Storage Tanks				\$20,000.00	\$20,000.00				\$20,000.00	
	Security Camera				\$10,000.00	\$10,000.00	\$10,000.00				
	Roof Remediation		5(7)c	low flashing 8", drain hardware missing, punctures/rips/tears, open joints, exposed fasteners	\$3,000.00	\$3,000.00	\$3,000.00				
	Roof replacement		5(7)c	hvac/electrical bldg, playground storage	\$4,000.00	\$4,000.00	\$4,000.00				
	Exterior Parking Lot Lighting		5(2)(g)3	Lot is dark/safety concern	\$25,389.00	\$25,389.00				\$25,389.00	
Gifford Middle	Carpet to Tile				\$56,185.00	\$56,185.00				\$56,185.00	
	Roof Remediation		5(7)c	puncture/holes, blistering, open seams, alligatoring, ponding water	\$25,000.00	\$25,000.00	\$25,000.00				
	1300 Boys and Girls Restroom ADA Toilets				\$50,000.00	\$50,000.00					\$50,000.00
	900 Wing Teacher Bathroom ADA Upgrade				\$35,000.00	\$35,000.00					\$35,000.00
	Sod/Bricks 200, 300, 400 Wings				\$30,000.00	\$30,000.00					\$30,000.00
	Repave Car Loop		5(2)(f)5		\$30,000.00	\$30,000.00			\$30,000.00		
	Marquee Sign			IRC Gifford Beautification	\$20,000.00	\$20,000.00	\$20,000.00				

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School	Determined Need	Requesting Department	Code Reference	Note	2015/16 through 2019/20 Funded Needs	Total Budgeted 2015-16 Thru 2019-20	2015 - 2016	2016 - 2017	2017 - 2018	2018-2019	2019-2020
Indian River Academy	Carpet to Tile - Cafeteria				\$72,430.00	\$72,430.00			\$72,430.00		
	Roof Remediation		5(7)c	open flashing, open sealant, open seams, loose roofing, splits, alligatoring,	\$33,000.00	\$33,000.00	\$33,000.00				
	HVAC Controls / Replace A/C Grilles				\$65,000.00	\$65,000.00			\$65,000.00		
	Parking Lot Lighting		5(2)(g)3	Currently inadequate/dark	\$40,000.00	\$40,000.00	\$40,000.00				
	Security Camera				\$10,000.00	\$10,000.00	\$10,000.00				
	Pipe ditch at 4th/5th playground			Line of sight concern	\$100,000.00	\$100,000.00				\$100,000.00	
					\$0.00	\$0.00					
Liberty Magnet	Roof Remediation		5(7)c	splits, open seams, open flashing, loose roofing, poor flashing, failed sealant, incorrect fasteners, missing flashing	\$30,260.00	\$30,260.00			\$30,260.00		
	Replace Chillers, Tanks, and Pumps				\$850,000.00	\$850,000.00					\$850,000.00
	Security Camera				\$10,000.00	\$10,000.00	\$10,000.00				
	Walkway Cover			Uncovered from cafeteria to Resource Room	\$36,000.00	\$36,000.00	\$36,000.00				
					\$0.00	\$0.00					
Osceola	Tile in science lab, library, computer lab, multipurpose and 700 wing			Currently carpet	\$45,000.00	\$45,000.00	\$45,000.00				
	Walkway Covers Bldgs 700 and 800		5(14)(b)3a	Old canvas covers UV Damaged	\$35,000.00	\$35,000.00		\$35,000.00			
	Drainage and Lighting at PE Building				\$20,000.00	\$20,000.00					\$20,000.00
	Security Camera				\$10,000.00	\$10,000.00	\$10,000.00				
	Floor outlets in Science Lab			Curriculum need/prevent fire hazard	\$8,000.00	\$8,000.00	\$8,000.00				
	Pipe ditch at 4th/5th playground			Line of sight/access concern	\$75,000.00	\$75,000.00				\$75,000.00	
	Roof Remediation		5(7)c	low flashing, required roof patches, loose roofing, alligatoring, open joints, blisters, missing flashing,	\$10,000.00	\$10,000.00			\$10,000.00		
	Roof Construction		5(7)c		\$260,000.00	\$260,000.00				\$260,000.00	
					\$0.00	\$0.00					
Oslo Middle	Boys' lockerroom project			Broken lockers /fine of sight	\$500,000.00	\$500,000.00			\$500,000.00		
	Campus wide Tile Project - Admin Area First				\$54,100.00	\$54,100.00			\$54,100.00		
	Roof Remediation		5(7)c	tree overgrowth, rusting/holes in metal panels	\$2,000.00	\$2,000.00	\$2,000.00				
	Replace Chiller / Clean Air Ducts				\$157,000.00	\$157,000.00		\$157,000.00			
	Repaint Parking Lot		5(2)(f)3		\$75,000.00	\$75,000.00			\$25,000.00	\$50,000.00	
						\$0.00	\$0.00				
Pelican Island	Car loop			Queuing onto Schuman Drive	\$350,000.00	\$350,000.00			\$350,000.00		
	Replace Chillers and Pumps				\$850,000.00	\$850,000.00					\$850,000.00
	Repair Parking Lot		5(2)(f)5 and FAC		\$5,000.00	\$5,000.00			\$5,000.00		
	Gutter Replacement		5(7)c3		\$25,000.00	\$25,000.00				\$25,000.00	
	Roof Remediation		5(7)c	alligatoring, blisters, voids, exposed reinforcement, tears, loose fasteners,	\$2,000.00	\$2,000.00			\$2,000.00		
	Security Camera				\$10,000.00	\$10,000.00	\$10,000.00				
	Add Lighting - Front & Back of School		5(2)(g)5		\$15,000.00	\$15,000.00			\$15,000.00		
	Sidewalk cracks		5(3)c		\$19,300.00	\$19,300.00	\$19,300.00				
					\$0.00	\$0.00					
Rosewood	Roof Construction/Replacement		5(7)c		\$520,000.00	\$520,000.00				\$520,000.00	
	Roof Remediation		5(7)c	patching small/large, drain hardware missing, exposed steel rusting, ponding, tree overgrowth, failed sealant, felt slippage,	\$106,000.00	\$106,000.00			\$106,000.00		
	Room Number on All Exterior Doors		FAC 216 & 5(10)(i)2a	Identification/Fire Requirement	\$7,500.00	\$7,500.00			\$7,500.00		
	Security Camera				\$10,000.00	\$10,000.00	\$10,000.00				
	Repave Bus Loop/Restripe Front Parking		5(2)(f)3		\$40,000.00	\$40,000.00	\$18,857.00		\$21,143.00		
	Hard Court - Safety Improvement		5(2)(k)		\$125,000.00	\$125,000.00	\$125,000.00				
	Marquee Sign				\$22,500.00	\$22,500.00	\$22,500.00				
						\$0.00	\$0.00				

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School	Determined Need	Requesting Department	Code Reference	Note	2015/16 through 2019/20 Funded Needs	Total Budgeted 2015-16 Thru 2019-20	2015 - 2016	2016 - 2017	2017 - 2018	2018-2019	2019-2020
Sebastian Elementary	Replace Chillers, Tanks, and Pumps				\$125,000.00	\$125,000.00				\$125,000.00	
	Playground Shade Cover				\$45,000.00	\$45,000.00				\$45,000.00	
	Roof Remediation		5(7)c	sealant failing, open seams, open flashing, ponding, blisters, drain hardware missing, low flashing	\$25,000.00	\$25,000.00	\$20,000.00		\$5,000.00		
	Walkway Covers				\$25,000.00	\$25,000.00	\$25,000.00				
	Cafeteria Epoxy Floor				\$50,000.00	\$50,000.00	\$50,000.00				
	Cafeteria and Multipurpose Sound Panels				\$15,000.00	\$15,000.00	\$15,000.00				
	Security Camera				\$10,000.00	\$10,000.00	\$10,000.00				
	Doorway in Principal's Office				\$10,000.00	\$10,000.00			\$10,000.00		
	Cafeteria Ceiling - high NRC ACT replacement			High decibel levels	\$40,000.00	\$40,000.00	\$40,000.00				
	Marquee Sign				\$25,000.00	\$25,000.00	\$25,000.00				
Sebastian River Middle	Roof Remediation		5(7)c	exposed reinforcement, blisters, puncture/holes, low flashing, previous repair failure, ponding, alligatoring	\$8,500.00	\$8,500.00			\$8,500.00		
	Cafeteria Renovation				\$1,000,000.00	\$1,000,000.00				\$1,000,000.00	
	Classroom Building			Replace portables	\$3,108,000.00	\$3,108,000.00				\$108,000.00	\$3,000,000.00
	Renovate Front Foyer			Open line of sight to front door	\$125,000.00	\$125,000.00				\$125,000.00	
	Repair Bus Loop		5(2)(f)5		\$40,000.00	\$40,000.00	\$40,000.00				
	Marquee Sign				\$25,000.00	\$25,000.00	\$25,000.00				
Storm Grove Middle	Retractable Stage in Gym			Only school without stage	\$150,000.00	\$150,000.00	\$150,000.00				
	Security Door Lock System				\$210,000.00	\$210,000.00		\$210,000.00			
	Install Cover - Building 2 Stairwell				\$40,000.00	\$40,000.00			\$40,000.00		
	Baseball Scoreboard				\$7,500.00	\$7,500.00	\$7,500.00				
Sebastian River High School	PE Gym locker renovation			Failing lockers / line of sight	\$1,500,000.00	\$1,500,000.00				\$1,500,000.00	
	PCT Install				\$52,113.00	\$52,113.00			\$52,113.00		
	Replace ROTC Roof		5(7)c		\$45,000.00	\$45,000.00			\$45,000.00		
	Track Restoration			Surface failing / trip hazard	\$75,000.00	\$75,000.00	\$75,000.00				
	Roof Remediation		5(7)c	blisters, open seams, granule loss, low flashing, loose roofing, unadhered membrane	\$45,000.00	\$45,000.00	\$30,000.00			\$15,000.00	
					\$0.00	\$0.00					
Support Services Complex					\$0.00	\$0.00					
					\$0.00	\$0.00					
Transportation	re-epoxy shop floor	Facilities		Coating coming off/slip hazard	\$35,000.00	\$35,000.00	\$35,000.00				
Treasure Coast Elementary					\$0.00	\$0.00					
	Security Camera				\$10,000.00	\$10,000.00	\$10,000.00				
	Roof Remediation		5(7)c	rusting panels, tree overgrowth, failed sealant, poor flashing, granule loss, patching/small, puncture/holes	\$5,000.00	\$5,000.00			\$5,000.00		
Vero Beach Elementary					\$0.00	\$0.00					
	Playground Shade Cover			Over Pre-K playground	\$45,000.00	\$45,000.00				\$45,000.00	
	Security Door Lock System				\$25,000.00	\$25,000.00				\$25,000.00	
	Roof Remediation		5(7)c	various bldgs on campus	\$45,000.00	\$45,000.00	\$25,000.00		\$20,000.00		
VBHS	Track Restoration			Surface failing / trip hazard	\$75,000.00	\$75,000.00	\$75,000.00				
	Roof Remediation (Main Campus & Fields A&B)		5(7)c	low flashing, ponding, open seams, missing roofing, unadhered membrane, paint peeling, felt slippage, blisters, poor flashing, puncture/holes, granule loss, fasteners loose, split membrane	\$48,000.00	\$48,000.00			\$48,000.00		
	PAC HVAC Renovation				\$276,360.00	\$276,360.00			\$276,360.00		
	PAC Electrical Revitalization				\$22,120.00	\$22,120.00			\$22,120.00		
	HVAC Renovation				\$3,000,000.00	\$3,000,000.00			\$3,000,000.00		
	Security Door Lock System				\$20,000.00	\$20,000.00				\$20,000.00	
	Bathroom ADA Modification/Upgrade		FAC		\$51,000.00	\$51,000.00			\$51,000.00		

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School	Determined Need	Requesting Department	Code Reference	Note	2015/16 through 2019/20 Funded Needs	Total Budgeted 2015-16 Thru 2019-20	2015 - 2016	2016 - 2017	2017 - 2018	2018-2019	2019-2020
VBHS - FLC	Locker/Bathroom renovations	Facilities		Old lockers/line of sight	\$1,750,000.00	\$1,750,000.00				\$1,750,000.00	
	Asphalt Repair/Paint FLC		5(2)(f)5		\$35,000.00	\$35,000.00			\$35,000.00		
	Athletic Field Lighting				\$150,000.00	\$150,000.00				\$150,000.00	
	Gymnasium Wall Cushions			Falling cushions/hazard	\$17,000.00	\$17,000.00	\$17,000.00				
	Roof Remediation		5(7)c	same as VBHS - above	\$16,500.00	\$16,500.00			\$16,500.00		
	Roof replacement		5(7)c	hvac & weight room bldg	\$34,013.00	\$34,013.00	\$34,013.00				
Wabasso	ADA Accessible Doors with Buttons & Actuators		FAC		\$25,000.00	\$25,000.00				\$25,000.00	
	HVAC Renovation				\$351,520.00	\$351,520.00			\$351,520.00		
	Change Thresholds		FAC		\$3,500.00	\$3,500.00	\$3,500.00				
	Roof Remediation		5(7)c	low flashing, ponding, open seams, missing roofing, unadhered membrane, paint peeling, felt slippage, blisters, poor flashing, puncture/holes, granule loss, fasteners loose, split membrane	\$16,500.00	\$16,500.00			\$16,500.00		
	ADA Upgrades		FAC		\$80,000.00	\$80,000.00	\$80,000.00				
Needs Assessment					\$35,100,665.00	\$35,100,665.00	\$4,968,947	\$5,559,773	\$6,982,035	\$8,147,094	\$9,442,816
Recurring Capital Maintenance Items											
Districtwide	Safety to Health		FFPC/ SREF				\$530,766	\$507,875	\$516,839	\$583,005	\$582,503
Districtwide	Site Improvements						\$75,128	\$130,160	\$130,160	\$130,160	\$130,160
Districtwide	Building Renovations						\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Districtwide	Plumbing						\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Districtwide	Roof Repairs						\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Districtwide	Custodial Equipment						\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Districtwide	Electrical						\$98,000	\$120,000	\$120,000	\$120,000	\$120,000
Districtwide	Carpet to Tile (Flooring)						\$250,000	\$200,000	\$200,000	\$200,000	\$200,000
Districtwide	Playground Equipment		5(2)(k), CPSC Guide				\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Districtwide	Miscellaneous (Painting/ACT/Keys)						\$200,000	\$75,000	\$50,000	\$50,000	\$50,000
Districtwide	Air Conditioning						\$252,000	\$252,000	\$252,000	\$252,000	\$252,000
TOTAL RECURRING CAPITAL MAINTENANCE ITEMS							\$1,920,894	\$1,800,035	\$1,783,999	\$1,850,165	\$1,849,663
Districtwide	Small Projects						\$0	\$0	\$0	\$0	\$0
TOTAL FUNDED PROJECT COSTS							\$6,889,841	\$7,359,808	\$8,766,034	\$9,997,259	\$11,292,479
Total Available Funds							\$0	\$0	\$0	\$0	\$0