

School District of Indian River County  
 Five Year Capital Outlay Plan  
 "PLANNING DOCUMENT"

2014-15 THRU 2018-19 CAPITAL PROJECTS											
TOTAL ESTIMATED FUNDS AVAILABLE							\$4,120,379	\$4,375,984	\$5,206,491	\$6,304,289	\$7,428,870
School	Determined Need	Requesting Department	Note	2014-15 Determined Needs	Priority	Total Budgeted 2014-15 Thru 2018-19	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018-2019
Beachland	Roof Remediation HVAC In Portables Add Landscaping Add Walkway Covers New cafeteria Painting and caulking Roof replacement	Physical Plant		\$14,520.00 \$18,000.00 \$15,000.00 \$20,000.00		\$3,000,000.00 \$14,000.00 \$313,683.00	\$14,520.00 \$18,000.00 \$15,000.00 \$20,000.00		\$3,000,000.00 \$14,000.00	\$313,683.00	
Citrus	Tile in Office & Multipurpose Roof replacement Cafeteria, classrooms and multipurpose room Painting and caulking	Physical Plant		\$33,000.00		\$135,959.00 \$3,500,000.00 \$8,000.00	\$108,074.00 \$500,000.00	\$27,885.00 \$3,000,000.00	\$33,000.00		
Districtwide	FF&E Performing Arts Allocation District Wide	SSC		\$301,006.00			\$301,006.00 \$70,000.00	\$25,000.00	\$25,000.00		
Dodgertown	Carpet to Tile Roof replacement Painting and caulking Roof replacement	Physical Plant		\$51,000.00 \$512,520.00		\$9,000.00 \$219,504.00	\$135,612.00	\$83,892.00	\$9,000.00		\$512,520.00
Fellsmere Elementary	Rebuild HVAC, 700 Wing/Air Side Security enhancements Painting and caulking Roof Replacement	Physical Plant		\$350,000.00		\$88,000.00 \$7,000.00 \$270,012.00	\$88,000.00		\$7,000.00 \$186,456.00	\$20,304.00	
Glendale	R&R Walkin Cooler/Freezer HVAC Controls Security enhancements Roof replacement Painting and caulking	Physical Plant		\$80,000.00 \$60,000.00		\$44,000.00 \$7,000.00 \$4,000.00	\$44,000.00 \$3,000.00	\$4,000.00	\$4,000.00	\$60,000.00	
Gifford Middle	Carpet to Tile HVAC Controls Painting and caulking Roof Replacement	Physical Plant		\$56,185.00 \$120,000.00		\$37,000.00 \$50,908.00	\$50,908.00		\$37,000.00	\$120,000.00	\$56,185.00
Highlands	Carpet to Tile - Cafeteria R&R Walkin Cooler/Freezer Painting and caulking Playground equipment (underdrain)	Physical Plant Physical Plant	Possible other funding source	\$72,430.00 \$75,000.00		\$9,000.00 \$100,000.00	\$100,000.00		\$9,000.00	\$72,430.00 \$75,000.00	
Liberty Magnet	Roof Remediation Painting and caulking Security enhancements	Physical Plant		\$30,260.00		\$9,500.00 \$44,000.00	\$44,000.00	\$9,500.00		\$30,260.00	
Osceola	Tile in science lab, library, computer lab, multipurpose and 700 wing HVAC Controls Roof Construction Painting and caulking	Facilities Physical Plant		\$45,000.00 \$60,000.00 \$260,000.00		\$10,000.00		\$45,000.00	\$10,000.00	\$60,000.00	\$260,000.00
Oslo Middle	Boys' lockerroom project Campus wide Tile Project - Admin Area First Additional Classroom - exceeding student/teach ratio Security enhancements Firewalls Computer Lab Painting and caulking	Facilities Physical Plant Physical Plant		\$500,000.00 \$53,500.00 \$150,000.00		\$62,500.00 \$100,000.00 \$200,000.00 \$206,000.00	\$62,500.00			\$500,000.00 \$53,500.00 \$150,000.00	
Pelican Island	Car loop Carpet/Tile - replace in offices & 800 wing HVAC Controls Painting and caulking Playground equipment	Facilities Physical Plant		\$350,000.00 \$104,000.00 \$60,000.00		\$10,000.00 \$219,375.00	\$104,000.00 \$219,375.00		\$10,000.00	\$350,000.00 \$60,000.00	
Rosewood	classrooms, media, support rooms tile replacement Roof Construction/Replacement Security enhancements Painting and caulking	Facilities Physical Plant		\$65,000.00 \$520,000.00		\$44,000.00 \$12,000.00	\$44,000.00		\$12,000.00		\$520,000.00

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School	Determined Need	Requesting Department	Note	2014-15 Determined Needs	Priority	Total Budgeted 2014-15 Thru 2018-19	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018-2019
Sebastian Elementary	Carpet to Tile HVAC Controls Painting and caulking	Physical Plant		\$26,381.00 \$60,000.00		\$10,000.00	\$26,381.00		\$10,000.00	\$60,000.00	
Sebastian River Middle	Roof Remediation HVAC Controls Cafeteria Renovation Security enhancements Painting and caulking	Physical Plant Physical Plant		\$8,500.00 \$120,000.00 \$1,000,000.00		\$95,000.00 \$19,000.00	\$95,000.00		\$19,000.00	\$8,500.00 \$120,000.00	\$1,000,000.00
Storm Grove Middle	Painting and caulking HVAC Controls					\$210,000.00				\$210,000.00 \$120,000.00	
Sebastian River High School	Gym locker renovation PCT Install Replace ROTC Roof Lightning Protection Security enhancements Painting and caulking	Facilities Physical Plant Physical Plant Facilities		\$1,500,000.00 \$63,189.00 \$45,000.00 \$12,000.00		\$115,000.00 \$1,320,000.00	\$11,076.00 \$12,000.00 \$115,000.00			\$52,113.00 \$45,000.00	\$1,500,000.00
Support Services Complex	Painting and caulking					\$20,000.00				\$20,000.00	
Transportation	Diagnostic Scanner (6500) and A/C recovery machine (3800) re-epoxy shop floor	Facilities Facilities		\$10,300.00 \$75,000.00			\$10,300.00			\$75,000.00	
Treasure Coast Elementary	Painting and caulking					\$4,000.00			\$4,000.00		
Vero Beach High	Lightning Protection	Facilities		\$12,000.00			\$12,000.00				
VBHS - FLC	Locker/Bathroom renovations PCT Install FLC 800 FLC R&R Walkin Cooler/Freezer Roof replacement	Facilities Physical Plant Physical Plant	Possible other funding source	\$1,750,000.00 \$29,000.00 \$75,000.00		\$34,013.00	\$29,000.00 \$75,000.00	\$34,013.00			\$1,750,000.00
Wabasso	Playground Equipment Painting and caulking					\$119,375.00 \$10,000.00	\$119,375.00		\$10,000.00		
<b>Needs Assessment-small projects</b>				<b>\$8,762,791.00</b>		\$10,690,829	\$2,706,379	\$3,229,290	\$3,963,456	\$4,195,790	\$5,598,705
<b>Recurring Capital Maintenance items</b>											
Districtwide	Safety to Health						\$522,826	\$530,766	\$507,875	\$516,839	\$583,005
Districtwide	Fire Alarm monitoring						\$0	\$0	\$0	\$0	\$0
Districtwide	Capital Maintenance Misc Projects						\$0	\$0	\$0	\$0	\$0
Districtwide	Roofing						\$100,000				
Districtwide	Building & Site Improvements						\$180,000	\$75,128	\$130,160	\$130,160	\$130,160
Districtwide	Electrical						\$120,000	\$98,000	\$120,000	\$120,000	\$120,000
Districtwide	Gutter Replacement/Repair										\$150,000
Districtwide	Air Conditioning						\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL RECURRING CAPITAL MAINTENANCE ITEMS							\$1,097,826	\$878,894	\$933,035	\$941,999	\$1,158,165
Districtwide	Small Projects						\$316,174	\$267,800	\$310,000	\$1,166,500	\$672,000
TOTAL FUNDED PROJECT COSTS							\$4,120,379	\$4,375,984	\$5,206,491	\$6,304,289	\$7,428,870
Total Available Funds							\$0	\$0	\$0	\$0	\$0

Status of Technology funding vs. recommended refresh cycle

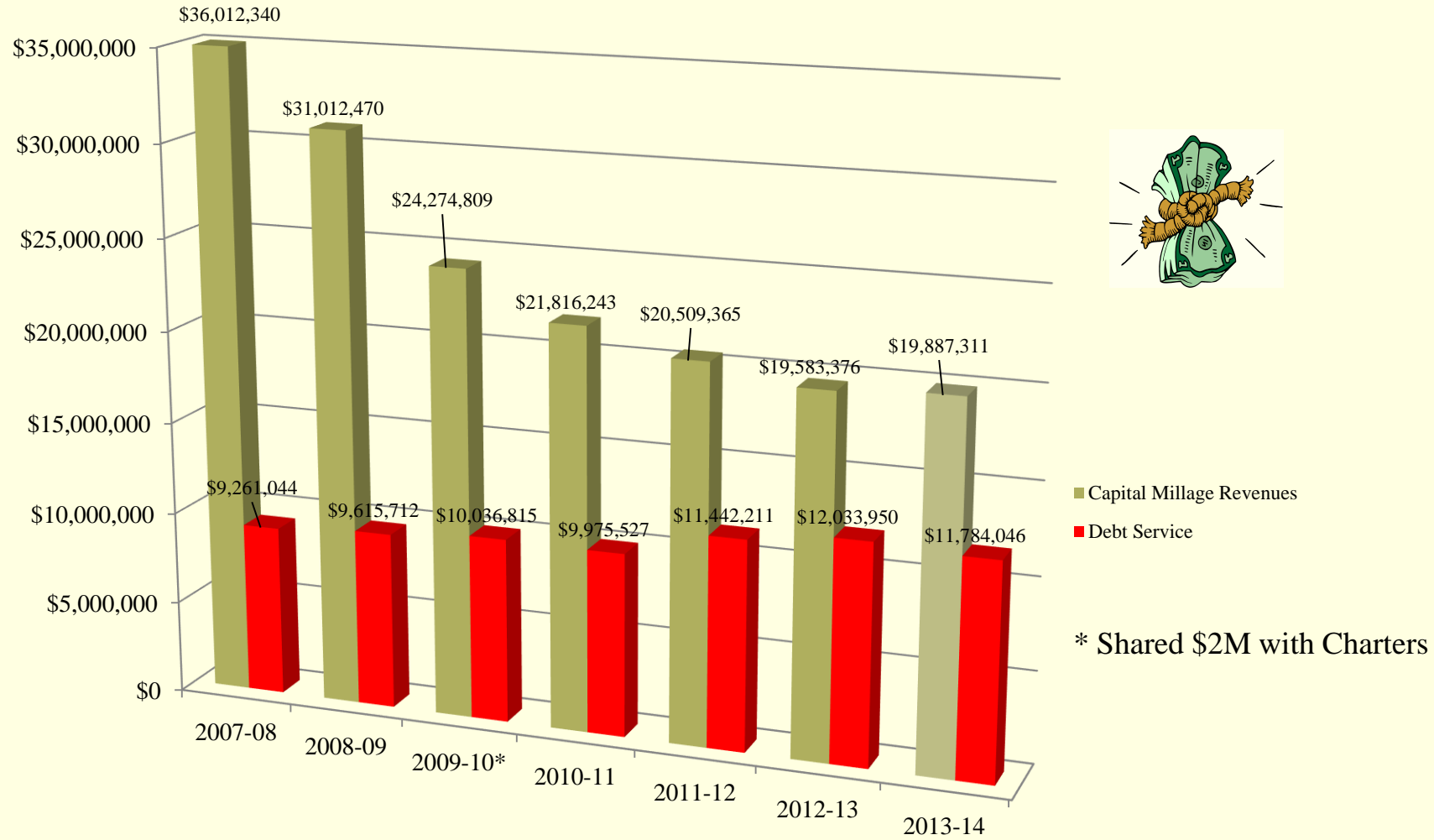
Type of Equipment	Current # of Devices	Average Cost per Device	Refresh Cycle pre Millage (Yrs)*	Current Refresh Cycle with Millage (Yrs)	Recommended Refresh Cycle*	# of Devices Refreshed per Year pre Millage	Current # of Devices Refreshed per Year with Millage	Recommended # of Devices Refreshed per Year	Estimated Yearly Cost pre Millage	Estimated Yearly Cost with Millage	Estimated Yearly Cost pre Millage	
DesktopComputers	12,500	\$ 450	7	5	4	1,786	2,500	3,125	\$ 803,571	\$ 1,125,000	\$ 1,406,250	
Monitors	12,500	\$ 125	10	7	4	1,250	1,786	3,125	\$ 156,250	\$ 223,214	\$ 390,625	
Laptop Computers	2,025	\$ 650	6	4	3	338	506	675	\$ 219,375	\$ 329,063	\$ 438,750	
Servers	120	\$ 5,000	8	8	5	15	15	24	\$ 75,000	\$ 75,000	\$ 120,000	
Switches	600	\$ 4,500	10	8	5	60	75	120	\$ 270,000	\$ 337,500	\$ 540,000	
Projectors	1,400	\$ 550	7	7	5	200	200	280	\$ 110,000	\$ 110,000	\$ 154,000	
Document Cameras	1,400	\$ 500	7	7	5	200	200	280	\$ 100,000	\$ 100,000	\$ 140,000	
Voice Enhancement Systems	1,400	\$ 600	7	7	5	200	200	280	\$ 120,000	\$ 120,000	\$ 168,000	
Security Cameras	500	\$ 600	10	6	3	50	83	167	\$ 30,000	\$ 50,000	\$ 100,000	
Wireless Access Points	500	\$ 650	10	6	3	50	83	167	\$ 32,500	\$ 54,167	\$ 108,333	
*Source 2014 - 2016 District Technology Plan									\$ 1,916,696	\$ 2,523,943	\$ 3,565,958	
**Does not include upgrades to items such as wiring, data closets, battery backups, A/V equipment in large areas, TV Production									Less Capital Funds	\$ 500,000	\$ 500,000	\$ 500,000
									Yearly Deficit**	<b>(\$1,416,696)</b>	<b>(\$2,023,943)</b>	<b>(\$3,065,958)</b>

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School District of Indian River County  
Board Discussion Session  
Capital Millage Information

Teacher Education Center  
February 10, 2015  
1:00pm

# History of 2.0/1.5mills Capital Millage Levy and collections



District has lost \$16.1MM in Capital Millage revenues since 2007-08 !!

# Sources and uses of Capital Millage Levy



<b>Millage Revenues:</b>	<b>2014/15</b>	<b>% of revenue</b>
1.5 Mills Levy Revenue	\$20,653,325	97.86%
Other Revenues, Interest, CO&DS	\$129,686	0.61%
PECO Revenues <i>(none since 2012/13)</i>	\$321,266	1.52%
<b>Total Capital Revenues</b>	<b>\$21,104,277</b>	<b>100.00%</b>
<b>"Must Fund" Critical Uses:</b>		
Required Debt Service payments	(\$11,138,898)	-52.78%
Payment of Property Casualty Premium	(\$1,334,149)	-6.32%
Transfer to General Fund for Maintenance Salaries	(\$2,165,851)	-10.26%
Portable Leasing Costs	(\$1,000,000)	-4.74%
Purchase of school buses	(\$800,000)	-3.79%
Building Lease	(\$45,000)	-0.21%
Technology Allocation **	(\$500,000)	-2.37%
Recurring Capital Maintenance, ( HVAC, ADA, Environmental, Playgrounds, Life, Health, Safety projects,etc.)**	(\$1,097,826)	-5.20%
<b>Subtotal "Must Fund" Critical Uses</b>	<b>(\$18,081,724)</b>	<b>-85.68%</b>
<i>** See underfunded status on page 5</i>		

# Sources and uses of Capital Millage Levy

<b>Board approved project priorities</b>	<b>2014-15</b>	<b>% of revenues</b>
Funding for Citrus Classrooms (phase 3)	(\$500,000)	-2.37%
Balance remaining for Other projects Districtwide (see projects documents)	\$2,522,553	11.95%
Other schoolwide projects	(\$1,373,922)	-6.51%
Districtwide- Performing Arts allocation, FF&E	(\$371,006)	-1.76%
Pelican Island Elementary	(\$323,375)	-1.53%
Sebastian River High School	(\$138,076)	-0.65%
"Small projects" listing	(\$316,174)	-1.50%
Balance remaining	\$0	



# Some examples of underfunded needs in 5Yr Capital Outlay Plan

Description	Annual funding			Over 5 Years		
	Annual recommended funding	Actual annual funding	Underfunded by	Recommended Funding	Actual Funding	Underfunded by
Technology *	\$ 3,565,958	\$ 500,000	\$ (3,065,958)	\$ 17,829,790	\$ 2,500,000	\$ (15,329,790)
Recurring Capital <sup>(A)</sup>						
Maintenance	\$ 9,579,537	\$ 3,263,677	\$ (6,315,860)	\$ 47,897,685	\$ 16,318,385	\$ (31,579,300)
Districtwide Roofing	\$ 1,317,584.60	\$ 495,302.60	\$ (822,282)	\$ 6,587,923	\$ 2,476,513	\$ (4,111,410)
Totals	\$ 14,463,080	\$ 4,258,980	\$ (10,204,100)	\$ 72,315,398	\$ 21,294,898	\$ (51,020,500)

(A) American Society for Testing and Materials: [www.astm.org/Standards/E917.htm](http://www.astm.org/Standards/E917.htm)

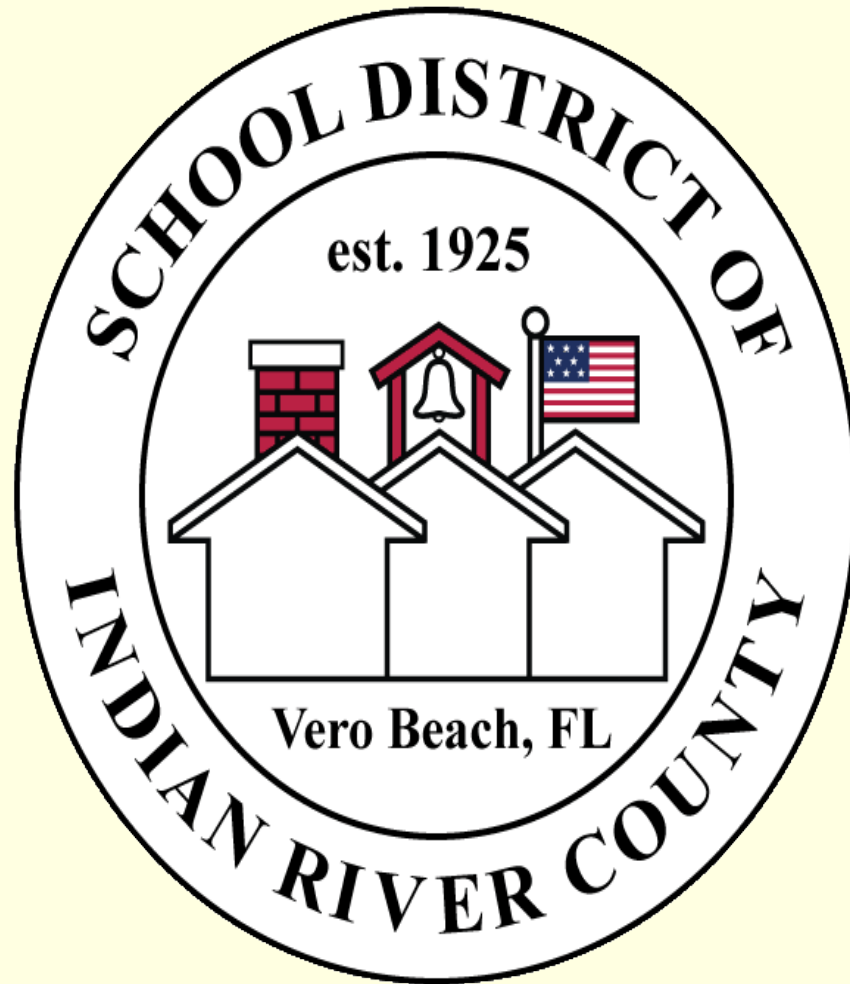
\* See handout – Board approved Technology Plan- shortfall currently funded through millage





# Board Discussion

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Life Cycle Analysis

Life cycle cost analysis

Total building value (30% of use life life cost)	\$	445,686,899					
<u>Total Ownership Costs (100%)</u>	\$	<u>1,485,622,997</u>					
Total O & M Cost(60% of useful life costs)	\$	891,373,798					
			YEARS OF REMAINING USEFUL LIFE				
Useful life, years, from today		30	40	50	60	70	80
Ownership Cost per year	\$	29,712,460	\$ 22,284,345	\$ 17,827,476	\$ 14,856,230	\$ 12,733,911.40	\$ 11,142,172.48
Annual Costs							
Utilities	\$	4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Maint.	\$	3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Support Services	\$	1,715,000	\$ 1,715,000	\$ 1,715,000	\$ 1,715,000	\$ 1,715,000	\$ 1,715,000
Administration	\$	330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000
<u>Custodial</u>	\$	<u>1,500,000</u>	\$ <u>1,500,000</u>	\$ <u>1,500,000</u>	\$ <u>1,500,000</u>	\$ <u>1,500,000</u>	\$ <u>1,500,000</u>
<u>Total Costs</u>	\$	<u>10,545,000</u>	\$ <u>10,545,000</u>	\$ <u>10,545,000</u>	\$ <u>10,545,000</u>	\$ <u>10,545,000</u>	\$ <u>10,545,000</u>
Estimated Annual Expenditures Balance	\$	19,167,460	\$ 11,739,345	\$ 7,282,476	\$ 4,311,230	\$ 2,188,911	\$ 597,172
<u>Annual Capital Budget</u>	\$	<u>3,000,000</u>	\$ <u>3,000,000</u>	\$ <u>3,000,000</u>	\$ <u>3,000,000</u>	\$ <u>3,000,000</u>	\$ <u>3,000,001</u>
Actual Annual Balance	\$	(16,167,460)	\$ (8,739,345)	\$ (4,282,476)	\$ (1,311,230)	\$ 811,089	\$ 2,402,829

School District of Indian River County  
Listing of unfunded items for 5 year capital outlay plan

<b>School/Location</b>	<b>Determined Need</b>	<b>Total Estimated Budget</b>	<b>Funding Need</b>
Alternative Education	Paint Parking Lots Roof Remediation	\$3,000.00 \$2,100.00	<b>\$5,100.00</b>
Beachland Elementary	Painting & Caulking Replace chiller/plant Security Camera HVAC Controls	\$20,000.00 \$250,000.00 \$10,000.00 \$110,000.00	<b>\$390,000.00</b>
Citrus Elementary	Roof Remediation HVAC Controls Security Camera Single Point of Entry painting & caulking, parking lot Waterfountains at hardcourt	\$9,825.00 \$35,000.00 \$10,000.00 \$85,000.00 \$2,500.00 \$4,000.00	<b>\$146,325.00</b>
Dodgertown	KalWall replacement Parking Lot Lighting Security Camera Service Exit Through Kitchen Covers to media and library Expand outside/recess bathroom	\$1,750,000.00 \$15,000.00 \$10,000.00 \$85,000.00 \$200,000.00 \$175,000.00	<b>\$2,235,000.00</b>
Districtwide Cooling tower modifications	Cooling tower modifications	\$375,000.00	<b>\$375,000.00</b>
Districtwide Concretetable upgrades	Refurbish concretables / reduce portables	\$1,000,000.00	<b>\$1,000,000.00</b>
Districtwide Flooring	Flooring replacements districtwide	\$1,500,000.00	<b>\$1,500,000.00</b>
Fellsmere Elementary	Painting & Caulking Security Camera HVAC Controls Roof Construction	\$4,000.00 \$10,000.00 \$50,000.00 \$0.00	<b>\$64,000.00</b>
Gifford Middle	Replace soccer field MDF Clean Up Project Painting Parking Lot Security Camera HVAC system overhaul KalWall replacement	\$100,000.00 \$155,000.00 \$25,000.00 \$30,000.00 \$2,500,000.00 \$1,750,000.00	<b>\$4,560,000.00</b>
Glendale	Hardcourt cover for primary hardcourt Replace TES tanks Replace Chillers, pumps Entrance enhancements Walls in teacher work room (half)	\$125,000.00 \$20,000.00 \$350,000.00 \$25,000.00 \$3,500.00	

School District of Indian River County  
Listing of unfunded items for 5 year capital outlay plan

<b>School/Location</b>	<b>Determined Need</b>	<b>Total Estimated Budget</b>	<b>Funding Need</b>
	Painting & Caulking & Parking lot	\$10,000.00	
	Security Camera	\$10,000.00	<b>\$543,500.00</b>
Indian River Academy	Bigger Cafeteria	\$2,000,000.00	
	Paint & Caulk	\$5,000.00	
	Add gates at Staff parking	\$4,500.00	
	Roof remediation	\$33,100.00	
	Repaint bus loop/parking lot	\$15,000.00	
	Parking Lot Lighting	\$50,000.00	
	Entrance enhancements	\$25,000.00	
	HVAC Controls	\$60,000.00	
	Clean/replace a/c grilles	\$5,000.00	
	Car Loop Covers	\$25,000.00	
	Security Camera	\$10,000.00	
	Permanent Hard court covers	\$100,000.00	<b>\$2,332,600.00</b>
Liberty Magnet	Bench replacement	\$0.00	
	Replace Chillers, tanks, pumps	\$850,000.00	
	Security Camera	\$5,000.00	
	Repaint parking lot, fix drainage pipe	\$12,000.00	
	HVAC Controls	\$110,000.00	<b>\$977,000.00</b>
Osceola Magnet	Put in door connecting office Interior (thru turn) door locks art/bathrooms	\$4,000.00	
	Replace hot water piping	\$2,000.00	
	Replace TES tanks	\$12,000.00	
	Replace chillers (2)	\$65,000.00	
	Roof remediation	\$300,000.00	
	New cabinets in 800 wing workroom	\$10,000.00	
	Shelving in teachers' lounge	\$4,000.00	
		\$2,500.00	<b>\$399,500.00</b>
Oslo Middle School	HVAC Controls	\$180,000.00	
	Replace Chiller	\$200,000.00	
	Thermal Energy Storage Plant	\$175,000.00	
	Band/orchestra instrument	\$50,000.00	
	Fire Walls	\$150,000.00	
	Sand set pavers in courtyard	\$75,000.00	
	HVAC system overhaul	\$3,000,000.00	<b>\$3,830,000.00</b>
Pelican Island	Double the Car loop	\$250,000.00	
	Speakers - office, hallway, and lounge	\$55,000.00	

School District of Indian River County  
Listing of unfunded items for 5 year capital outlay plan

School/Location	Determined Need	Total Estimated Budget	Funding Need
	Cover hardcourt & KG playground area Epoxy Flooring Cafeteria Carpet To Tile in Wings and Classrooms Replace Chillers, pumps  Add lighting out front and back Replace portables, rearrange, new covers Sturdy up gates or replace Doors, locks-rekey Replace TES tanks	\$125,000.00 \$85,000.00 \$95,000.00 \$850,000.00  \$15,000.00 \$140,000.00 \$3,000.00 \$15,000.00 \$65,000.00	<b>\$1,698,000.00</b>
Rosewood	Roof remediation Repaint Parking lot 110/101 back door canopy Sidewalk connections 105/103/101 Add outdoor speakers HVAC Controls Roof remediation Security Camera	\$2,025.00 \$5,000.00 \$14,000.00 \$10,000.00 \$7,500.00 \$50,000.00 \$0.00 \$10,000.00	<b>\$98,525.00</b>
Sebastian Elementary	Security camera Replace TES tanks Replace Chiller, tanks Painting & Caulking Roof remediation Covering for Primary playground Covering for Primary playground	\$0.00 \$10,000.00 \$75,000.00 \$125,000.00 \$5,000.00 \$10,250.00 \$100,000.00 \$100,000.00	<b>\$425,250.00</b>
Sebastian River Middle	Cafeteria renovations Red clay for ball field Asphalt Repair Bus Loop Remodel old band room into life skills lab-701	\$1,000,000.00 \$5,000.00 \$10,000.00 \$200,000.00	<b>\$1,215,000.00</b>
Storm Grove Middle	Replace current panic bars on exterior doors with quality panic bars Repair or replace exterior lock on 1-128 Repair or replace other exterior doors/locks	\$10,000.00 \$3,500.00 \$35,000.00	

School District of Indian River County  
Listing of unfunded items for 5 year capital outlay plan

School/Location	Determined Need	Total Estimated Budget	Funding Need
	Install handicapped doors on top floors of buildings 2,3, and 4	\$75,000.00	
	Repair 5-105 hallway doors	\$2,500.00	
	Install functioning handle on 5-103 and 5-104 hallway doors	\$7,000.00	
	Install mesh grates over top and bottom parts of courtyard gates	\$3,500.00	
	Install spring closures on gates	\$3,000.00	
	Need projection system in the gym		
	Install access panel in gym to control current audio equipment there	\$2,500.00	
	Install heating system for front office area	\$5,000.00	
	Install rain covering over exterior stairwell by bus loop	\$40,000.00	
	Provide a system to deliver live video announcements	\$150,000.00	
	Provide a current computer inventory	\$100,000.00	
	Provide irrigation in courtyard planters	\$20,000.00	
	Provide electrical outlets in courtyard-outlets for pumpkin sales	\$5,000.00	
	Cover for loading behind cafeteria	\$35,000.00	
	Install Stage Element	\$175,000.00	
	Projection screen in gym		
	Cover stairs at building #2	\$75,000.00	<b>\$747,000.00</b>
Sebastian River High	New lifts for Auto shop-3 total (\$30k per maintenance)	\$90,000.00	
	PAC add access door for equipment to access ceiling	\$30,000.00	
	Paint & Caulk	\$20,000.00	
	Crowd calmers in Café	\$10,000.00	
	Landscape replacements	\$20,000.00	
	Scoreboard for Shark Bowl	\$20,000.00	
	Repair settle in ROTC	\$25,000.00	

School District of Indian River County  
Listing of unfunded items for 5 year capital outlay plan

<b>School/Location</b>	<b>Determined Need</b>	<b>Total Estimated Budget</b>	<b>Funding Need</b>
	<p>More restrictive front entrance on outside/inside N Bldg - cut hole in the wall</p> <p>Roof remediation</p> <p>East N (garden) Regrade</p> <p>Drop box and safe</p> <p>Auditorium sound and lighting</p> <p>Football locker rooms/athletic facility; expand gym on north &amp; south to expand weight/wrestling room or expand current football locker room</p> <p>Gym locker room-lockers, locker layout</p> <p>Block in under home side stadium for boosters , replace wooden shed</p> <p>More restrictive front entrance on outside/inside N bldg.-cut hole in the wall</p> <p>HVAC system overhaul</p> <p>Auditorium sound and lighting</p> <p>Football locker rooms/athletic facility; expand gym on north and south to expand weight/wrestling room OR expand current football locker room</p> <p>Gym locker room-lockers, locker layout</p> <p>Fields Lighting system</p>	<p>\$250,000.00</p> <p>\$28,305.00</p> <p>\$7,500.00</p> <p>\$5,000.00</p> <p>\$0.00</p> <p>\$600,000.00</p> <p>\$2,000,000.00</p> <p>\$80,000.00</p> <p>\$0.00</p> <p>\$5,000,000.00</p> <p>\$150,000.00</p> <p>\$600,000.00</p> <p>\$1,500,000.00</p> <p>\$150,000.00</p>	<b>\$10,585,805.00</b>
Treasure Coast Elem	<p>HVAC Controls</p> <p>Repaint Parking Lot</p> <p>Roof remediation</p> <p>Painting &amp; Caulking</p>	<p>\$50,000.00</p> <p>\$5,000.00</p> <p>\$4,600.00</p> <p>\$8,000.00</p>	<b>\$67,600.00</b>
Vero Beach High	<p>Parking @ baseball field (lights?); cul-de-sac drop-off</p> <p>Visitor locker room - floors/ceiling/toilets/concrete tables?</p> <p>Citrus Bowl Repairs</p> <p>Cafeteria PA system @ FLC</p> <p>FLC athletic field lighting</p>	<p>\$500,000.00</p> <p>\$350,000.00</p> <p>\$4,000,000.00</p> <p>\$150,000.00</p>	<b>\$5,000,000.00</b>

School District of Indian River County  
 Listing of unfunded items for 5 year capital outlay plan

<b>School/Location</b>	<b>Determined Need</b>	<b>Total Estimated Budget</b>	<b>Funding Need</b>
Transportation	LP Fuel Depot	\$300,000.00	
	Epoxy Flooring in Garage	\$8,500.00	
	Lighting in Garage	\$12,000.00	<b>\$320,500.00</b>
Wabasso	Replace old classroom building	\$850,000.00	<b>\$850,000.00</b>
<b>Grand total of unfunded needs</b>		<b>\$39,365,705.00</b>	<b>\$39,365,705.00</b>



School District of Indian River County  
Five Year Capital Outlay Plan  
SMALL PROJECTS  
2014-15 Thru 2018-19

School	Determined Need	Total Estimated Budget	Category	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
<b>Dodgertown</b>	Paint hardcourt cover	\$5,000.00	Small Project	\$5,000.00				
	Basketball backboards/nets	\$12,000.00	Small Project	\$12,000.00				
	Hardcourt striping	\$3,000.00	Small Project	\$3,000.00				
	Repaint Parking Lot/Fix Pipe	\$10,000.00	Small Project					\$ 10,000.00
<b>Glendale</b>	Bathroom updates in cafeteria	\$35,000.00	Small Project	\$35,000.00				
<b>Gifford Middle</b>	Remodel with new sink and toilet - 900 teacher bathroom	\$25,000.00	Small Project			\$25,000.00		
	Remodel 1300 wing Boys' & Girls' restrooms	\$50,000.00	Small Project		\$50,000.00			
	Sod/bricks areas between 200, 300, 400 wings	\$30,000.00	Small Project		\$30,000.00			
	900 wing single bathroom	\$3,000.00	Small Project		\$3,000.00			
<b>Highlands</b>  Reduce from \$4,500 to \$2,250	Site and playground lights	\$25,000.00	Small Project	\$25,000.00				
	Covers out front	\$45,000.00	Small Project	\$45,000.00				
	Add basketball - 2	\$4,500.00	Small Project	\$2,250.00				
	Connect sidewalk to community sidewalk to the north - cross both d/w's and repair at old d/w cut	\$15,000.00	Small Project	\$15,000.00				
	Waterfountains for playgrounds ( 3 total)	\$6,000.00	Small Project	\$6,000.00				
	Permanent Hard Court Cover	\$100,000.00	Small Project					\$ 100,000.00
	Pipe ditch at 4th/5th playground	\$105,000.00	Small Project			\$105,000.00		
<b>Liberty Magnet</b>	PE Storage Shed	\$30,000.00	Small Project					\$ 30,000.00
	Walkway cover	\$36,000.00	Small Project		\$36,000.00			
<b>Osceola</b>	Floor outlets in Science Lab	\$8,000.00	Small Project		\$8,000.00			
	Bathroom lights - LED fixtures	\$15,800.00	Small Project		\$15,800.00			
	Art Room Exterior Lighting	\$7,000.00	Small Project				\$7,000.00	
	Drainage & Lighting by PE Shed	\$20,000.00	Small Project					\$ 20,000.00
<b>Oslo Middle</b>	Gymnasium wall cushions	\$13,924.00	Small Project	\$13,924.00				
	Repaint Parking Lot	\$25,000.00	Small Project				\$25,000.00	
	Lockers - 25-30, currently more students than lockers	\$22,000.00	Small Project	\$22,000.00				
<b>Pelican Island</b>	Drainage on hardcourt	\$5,000.00	Small Project	\$5,000.00				
	Repair Parking Lot	\$5,000.00	Small Project				\$5,000.00	
	Add Lighting - Front & Back of School	\$15,000.00	Small Project				\$15,000.00	
	More benches at bus loop and covers	\$60,000.00	Small Project			\$60,000.00		
	Benches at car pickup	\$5,000.00	Small Project			\$5,000.00		
	Sidewalk cracks	\$20,000.00	Small Project			\$20,000.00		

School District of Indian River County  
Five Year Capital Outlay Plan  
SMALL PROJECTS  
2014-15 Thru 2018-19

School	Determined Need	Total Estimated Budget	Category	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
Rosewood	Back gate - automated for deliveries	\$10,000.00	Small Project				\$10,000.00	
	New Lab AHU	\$75,000.00	Small Project				\$75,000.00	
	Window treatments	\$55,000.00	Small Project				\$55,000.00	
	Replace ACT	\$48,000.00	Small Project				\$48,000.00	
	Resurface hardcourt and paint	\$8,000.00	Small Project				\$8,000.00	
	Room Number on All Exterior Doors	\$7,500.00	Small Project				\$7,500.00	
	Resurface Track and Field Areas	\$30,000.00	Small Project				\$30,000.00	
	Cafeteria Picnic Tables	\$8,000.00	Small Project				\$8,000.00	
	Install Hot Water in Staff Breakroom	\$3,500.00	Small Project				\$3,500.00	
	Exterior Lighting - Replace Old	\$12,000.00	Small Project				\$12,000.00	
	Marquee sign	\$8,000.00	Small Project				\$8,000.00	
2nd computer lab - maybe PTA closet	\$50,000.00	Small Project				\$50,000.00		
Sebastian Elementary	Cafeteria floor - high NRC ACT replacement	\$40,000.00	Small Project		\$40,000.00			
	Doors-Locks Rekey	\$15,000.00	Small Project				\$15,000.00	
	Bus loop seating and covers (100 seats)	\$40,000.00	Small Project		\$40,000.00			
	Stablize track	\$45,000.00	Small Project		\$45,000.00			
Sebastian River Middle	Remodel Old Band Room into Life Skills Lab - 701	\$200,000.00	Small Project					\$ 200,000.00
	Repair Asphalt-Bus Loop	\$10,000.00	Small Project				\$10,000.00	
	Remodel 510B into science lab	\$50,000.00	Small Project			\$50,000.00		
Sebastian River High School	Higher Baseball Backstop	\$35,000.00	Small Project	\$ 35,000.00				
	Practice Field Lights & Irrigation	\$225,000.00	Small Project				\$225,000.00	
	Expand Outdoor Dining	\$20,000.00	Small Project				\$20,000.00	
	Resurface Track	\$75,000.00	Small Project				\$75,000.00	
	Track Fence	\$10,000.00	Small Project				\$10,000.00	
	Additional Lighting - BC Wing, Band to V, C to V (Exterior)	\$35,000.00	Small Project				\$35,000.00	
	Flush Valves in Admin	\$13,000.00	Small Project				\$13,000.00	
	Seal Bricks - Main & ROTC	\$25,000.00	Small Project				\$25,000.00	
	R*R Stampcrete around Flagpole ROTC	\$8,000.00	Small Project				\$8,000.00	
	Repair Gym Wall, add cushions	\$7,500.00	Small Project				\$7,500.00	
	Crown Stadium Field	\$25,000.00	Small Project					\$ 25,000.00
	New push bars/plexiglass on all gates-panic bars	\$45,000.00	Small Project			\$45,000.00		
Storm Grove	Sound Panels in all classrooms	\$17,000.00	Small Project					\$ 17,000.00
	Install Heating System for Front Office	\$5,000.00	Small Project				\$5,000.00	
	Seal Bricks	\$15,000.00	Small Project				\$15,000.00	
	Install Cover for Main Office Entrance	\$75,000.00	Small Project				\$75,000.00	
	Install rain covering over exterior stairwell by bus loop	\$40,000.00	Small Project				\$40,000.00	
Vero Beach Elementary	Benches, Gates & Gutters	\$25,000.00	Small Project					\$ 25,000.00
	HVAC Air Side Repairs	\$35,000.00	Small Project	\$35,000.00				

School District of Indian River County  
 Five Year Capital Outlay Plan  
 SMALL PROJECTS  
 2014-15 Thru 2018-19

School	Determined Need	Total Estimated Budget	Category	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
Vero Beach High	Landscaping-hardscape	\$25,000.00	Small Project				\$25,000.00	
	Renovate Band Field	\$40,000.00	Small Project				\$40,000.00	
	Parking lot paint	\$50,000.00	Small Project				\$50,000.00	
	A/C & ADA compliant for restrooms	\$50,000.00	Small Project	\$50,000.00				
	Resurface Track	\$70,000.00	Small Project					\$ 70,000.00
	Misc. Athletic Field Accessories - Benches	\$25,000.00	Small Project				\$25,000.00	
	Bathroom modification	\$40,000.00	Small Project				\$40,000.00	
VBHS-FLC	Asphalt Repair/Paint FLC	\$35,000.00	Small Project				\$35,000.00	
	Athletic Field Lighting	\$150,000.00	Small Project					\$ 150,000.00
Wabasso	ADA Accessible Doors with Buttons & Actuators	\$25,000.00	Small Project					\$ 25,000.00
	Repaint Parking Lot	\$2,500.00	Small Project				\$2,500.00	
	Change Thresholds	\$3,500.00	Small Project				\$3,500.00	
	ADA rear ramp redesign	\$7,000.00	Small Project	\$7,000.00				
<b>Total Small Projects</b>		<b>\$2,734,724</b>		<b>\$316,174</b>	<b>\$267,800</b>	<b>\$310,000</b>	<b>\$1,166,500</b>	<b>\$672,000</b>