



SCHOOL DISTRICT OF INDIAN RIVER COUNTY, FLORIDA
Capital Project Revenues & Other Financing Sources
Projections for Fiscal Years 2025-2029



	<u>Revenues & Other Financing Sources</u>	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Notes
1	Property Taxes	\$47,036,734	\$46,875,456	\$49,028,400	\$51,591,888	\$53,914,608	\$248,447,086	1) Updated property growth based on most recent projections. 1.50 mills by Legislature.
2	PECO - Maintenance	0	0	0	0	0	\$0	PECO Maintenance funding estimate
3	PECO Charters	0	0	0	0	0	\$0	PECO Charter Schools Maintenance funding estimate
4	State Charter School Capital Outlay	1,448,505	0	0	0	0	\$1,448,505	Charter School Capital Outlay set yearly by Legislature
5	CO & DS	110,013	110,013	110,013	110,013	110,013	\$550,065	Projections based on 5 year capital plan information FLDOE
6	Interest	32,158	32,158	32,158	32,158	32,158	\$160,790	Estimated interest
7	Other	9,005	9,005	9,005	9,005	9,005	\$45,025	State Fuel Tax Revenue
8	Impact Fees Estimated Revenue	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000	Impact Fees
9	Fund Balance	0	0	0	0	0	\$0	Impact Fee Fund Balance
10	Total Revenues & Other Financing Sources	\$49,636,415	\$48,026,632	\$50,179,576	\$52,743,064	\$55,065,784	\$255,651,471	
11	Transfer to General Fund	9,257,958	8,625,000	8,625,000	8,625,000	8,625,000	\$43,757,958	General Fund Maintenance/Bus Drivers/Property Casualty Premium
12	Transfer to Charter School Capital Outlay	2,798,505	3,000,000	4,300,000	6,700,000	7,500,000	\$24,298,505	Capital Funds to Charters, SCSCO, PECO
	<u>Debt Service</u>							
13	Performance Contracting	1,064,693	1,096,703	1,121,461	1,155,422	1,190,400	\$5,628,679	Debt Service for Performance Contracting
14	QSCB Debt Service	1,167,370	1,167,370	1,167,370	1,167,370	1,167,370	\$5,836,850	Debt Service for VBE, TCE, Fellsmere QSCB net of the credit for Federal Subsidy.
15	COP Debt Service (Existing COP)	10,187,036	8,419,736	8,417,903	122,134	-	\$27,146,809	Current Debt Service on 2014A Refunding, 2007 and 2016A&B COPs.
16	Total Debt Service Reduced By Federal Subsidy	12,419,099	10,683,809	10,706,734	2,444,926	2,357,770	\$38,612,338	
17	Net Remaining Funding Sources before On-Going Commitments & Projects	25,160,853	25,717,823	26,547,842	34,973,138	36,583,014	\$148,982,670	
18	On-going Commitments, New Projects - Capital Improvement Program (CIP)	24,160,853	24,717,823	25,547,842	33,973,138	35,583,014	\$143,982,670	New Constructions, Remodeling and Renovations, Maintenance, modernizations, IT and other equipment, Relocatables , Health & Safety, Security, Environmental, School Buses and other Vehicles
19	Project Commitments Restricted Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000	Impact Fees
20	Net Remaining Funding Sources after On-Going Commitments & Projects	\$0	\$0	\$0	\$0	\$0	\$0	

	A	B	C	D	E	F	G	H	I	J
1	2024-25 THRU 2028-29 - 5 YEAR PLAN CAPITAL PROJECTS - PLANNING DOCUMENT									
2	TOTAL ESTIMATED FUNDS AVAILABLE					\$22,346,953	\$22,903,923	\$23,733,942	\$32,159,238	\$33,769,114
3	School	Determined Need	Estimated Budget	Scope of Work	Total Budgeted 2024-25 Thru 2028-29	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
4	Beachland Elementary	Exterior Painting	\$ 300,000.00	Building Envelope	\$ 300,000.00					
5		LED Lighting Retro-Fit	\$ 425,000.00	Electrical	\$ 425,000.00					
6	Citrus Elementary	BAS Conversion to Metasys	\$ 350,000.00	HVAC	\$ 350,000.00	\$350,000.00				
7		New windows in Art Room	\$ 500,000.00	Building Envelope	\$ 500,000.00					\$500,000.00
8		Replace Chiller #1 U14E09397	\$ 300,000.00	HVAC	\$ 300,000.00		\$300,000.00			
9	Districtwide	Camera and Paging System Equipment	\$ 1,500,000.00	Technology	\$ 1,500,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
11	Districtwide	Fire Alarm Upgrades	\$ 2,500,000.00	Electrical	\$ 2,500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
12	Districtwide	Furniture & Equipment (FF&E)	\$ 2,000,000.00	FF&E	\$ 2,000,000.00	\$250,000.00	\$250,000.00	\$500,000.00	\$500,000.00	\$500,000.00
13	Districtwide	Performing Arts Allocation District Wide	\$ 750,000.00	FF&E	\$ 750,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
14	Districtwide	SECURITY ENHANCEMENTS	\$ 4,432,825.00	Safety/Security	\$ 4,432,825.00	\$1,000,000.00	\$880,879.00	\$551,946.00	\$1,000,000.00	\$1,000,000.00
15	Districtwide	Technology	\$ 20,800,000.00	Technology	\$ 20,800,000.00	\$4,000,000.00	\$4,400,000.00	\$4,000,000.00	\$4,000,000.00	\$4,400,000.00
16	Districtwide	White Fleet Replacement	\$ 600,000.00	Vehicles	\$ 600,000.00	\$200,000.00		\$200,000.00		\$200,000.00
17	Dodgertown Elementary	Painting Building Exterior	\$ 500,000.00	Building Envelope	\$ 500,000.00	\$500,000.00				
18		Replace Chiller #1 U10D07148	\$ 350,000.00	HVAC	\$ 350,000.00		\$350,000.00			
19		Replace Chiller #2 U11E00541	\$ 350,000.00	HVAC	\$ 350,000.00		\$350,000.00			
20	Fellsmere Elementary	Replace Chiller #3 U13M08116	\$ 275,000.00	HVAC	\$ 275,000.00	\$275,000.00				
21		Walkway Cover - Parent Pick-up Loop	\$ 100,000.00	Building Envelope	\$ 100,000.00		\$100,000.00			
22	Glendale Elementary	Sanitary Pipelining	\$ 500,000.00	Plumbing	\$ 500,000.00		\$500,000.00			
23		Replace Chiller #1 RTAC2504U1AHUAFQ	\$ 300,000.00	HVAC	\$ 300,000.00			\$300,000.00		
24		Replace Roof-Top Units	\$ 667,156.00	HVAC	\$ 667,156.00			\$667,156.00		
25	Gifford Middle	Lift Station Upgrade	\$ 325,000.00	Plumbing	\$ 325,000.00					\$325,000.00
26		Roof Replacement - Campus Wide	\$ 4,750,000.00	Roofing	\$ 4,750,000.00			\$4,750,000.00		
27		LED Lighting Retro-Fit	\$ 1,000,000.00	Electrical	\$ 1,000,000.00					\$1,000,000.00
28		Replace Chiller #1 RTAC2504U1AHUAFQ	\$ 350,000.00	HVAC	\$ 350,000.00					\$350,000.00
29		Replace Chiller #2 RTAC2504U1AHUAFQ	\$ 350,000.00	HVAC	\$ 350,000.00					
30	Indian River Academy	BAS Conversion to Metasys	\$ 350,000.00	HVAC	\$ 350,000.00	\$350,000.00				
31		Replace Chiller #1 U13F06645	\$ 275,000.00	HVAC	\$ 275,000.00	\$275,000.00				
32		Roof Replacement Campus Wide	\$ 2,450,000.00	Roofing	\$ 2,450,000.00		\$2,450,000.00			
33		Sanitary Pipelining	\$ 500,000.00	Plumbing	\$ 500,000.00					
34	IR Prep		\$ -		\$ -				\$350,000.00	
35	Liberty Magnet	Additional Parking	\$ 750,000.00	Site Work	\$ 750,000.00			\$750,000.00		
36		BAS Conversion to Metasys	\$ 350,000.00	HVAC	\$ 350,000.00	\$350,000.00				
37		Roof replacement	\$ 1,053,500.00	Roofing	\$ 1,053,500.00					
38		Walk-in Cooler/Freezer Replacement	\$ 150,000.00	HVAC	\$ 150,000.00		\$150,000.00			
39		Replace Chiller #1 RTAC2004U1CNUAGQW4TX	\$ 300,000.00	HVAC	\$ 300,000.00				\$300,000.00	
40	Osceola Magnet	Roof replacement	\$ 2,420,000.00	Roofing	\$ 2,420,000.00	\$2,420,000.00				
41		Sanitary Pipelining	\$ 500,000.00	Plumbing	\$ 500,000.00	\$1,053,500.00		\$500,000.00		
42	Oslo Middle	LED Lighting Retrofit	\$ 1,000,000.00	Electrical	\$ 1,000,000.00					
43		Walk-in Cooler/Freezer Replacement	\$ 150,000.00	HVAC	\$ 150,000.00			\$150,000.00		
44	Pelican Island Elementary	Replace Chiller #1 U15K23123	\$ 300,000.00	HVAC	\$ 300,000.00				\$300,000.00	
45		Roof Replacement Campus Wide	\$ 4,000,000.00	Roofing	\$ 4,000,000.00					
46	Rosewood Magnet	Walk-in Cooler/Freezer Replacement	\$ 120,000.00	HVAC	\$ 120,000.00					\$120,000.00
47		Campus Master Plan	\$ 200,000.00	Building Renovation	\$ 200,000.00	\$200,000.00				
48		Campus Renovations	\$ 28,529,352.00	Building Renovation	\$ 28,529,352.00				\$15,617,238.00	\$12,912,114.00
49	Sebastian Elementary	Roof Replacement Campus Wide	\$ 4,000,000.00	Roofing	\$ 4,000,000.00				\$4,000,000.00	
50	Sebastian River Middle	BAS Conversion to Metasys	\$ 450,000.00	HVAC	\$ 450,000.00	\$450,000.00			\$4,000,000.00	
51		Roof Replacement	\$ 2,002,544.00	Roofing	\$ 2,002,544.00		\$2,002,544.00			
52		Replace Chiller #1 U15L03533	\$ 300,000.00	HVAC	\$ 300,000.00				\$300,000.00	

	A	B	C	D	E	F	G	H	I	J
3	School	Determined Need	Estimated Budget	Scope of Work	Total Budgeted 2024-25 Thru 2028-29	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
54	Sebastian River High School	Air Handler Unit Replacement Campus Wide	\$ 987,029.00	HVAC	\$ 987,029.00	\$987,029.00				
55		Walk-in Cooler/Freezer Replacement - Main Kitchen	\$ 250,000.00	HVAC	\$ 250,000.00	\$250,000.00				
56		PAC Lighting Renovation	\$ 400,000.00	Electrical	\$ 400,000.00					\$400,000.00
57		Re-key Campus	\$ 100,000.00	Locks	\$ 100,000.00		\$100,000.00			
58		Gym Locker Room Renovation	\$ 1,600,000.00	Building Renovation	\$ 1,600,000.00		\$1,600,000.00			
59		Replace Chiller #1 L11A00438	\$ 350,000.00	HVAC	\$ 350,000.00	\$350,000.00				
60		Replace Chiller #2 L11A00439	\$ 350,000.00	HVAC	\$ 350,000.00	\$350,000.00				
61		Electrical Switch Gear Replacement	\$ 500,000.00	Electrical	\$ 500,000.00			\$500,000.00		
62		Sand Volleyball Courts	\$ 400,000.00	Site Work	\$ 400,000.00					
63	Storm Grove Middle	Chiller#1 RTHDUD1 Ser# U08K01701	\$ 325,000.00	HVAC	\$ 325,000.00	\$325,000.00				
64		Chiller#2 RTHDUD1 Ser# U08K01700	\$ 325,000.00	HVAC	\$ 325,000.00	\$325,000.00				
65		Lift Station Upgrade	\$ 300,000.00	Plumbing	\$ 300,000.00					\$300,000.00
66	Support Services Complex		\$ -		\$ -					
67	Transportation	BAS Conversion to Metasys	\$ 120,000.00	HVAC	\$ 120,000.00					\$120,000.00
68		Bus Lift Replacement	\$ 500,000.00	Building Renovation	\$ 500,000.00	\$500,000.00				
69		Propane Fueling Station	\$ 3,500,000.00	New Construction	\$ 3,500,000.00			\$3,500,000.00		
70	Treasure Coast Elementary	Replace Chiller #1 U14C08672	\$ 275,000.00	HVAC	\$ 275,000.00	\$275,000.00				
71		Replace Chiller #2 U1307335	\$ 275,000.00	HVAC	\$ 275,000.00					
72		Replace Chiller #3 U1408673	\$ 275,000.00	HVAC	\$ 275,000.00					
73		BAS Conversion to Metasys	\$ 250,000.00	HVAC	\$ 250,000.00					
74		Walk-in Cooler/Freezer Replacement	\$ 150,000.00	HVAC	\$ 150,000.00		\$150,000.00	\$400,000.00		
75		Parent Pick-Up/Drop-Off Improvements	\$ 475,000.00	Site Work	\$ 475,000.00	\$475,000.00				
76		Exterior Painting	\$ 300,000.00	Building Envelope	\$ 300,000.00	\$275,000.00				
77		Carpet to Tile (Flooring)	\$ 450,000.00	Flooring	\$ 450,000.00					
78	Treasure Coast Technical College	BAS Conversion to Metasys	\$ 150,000.00	HVAC	\$ 150,000.00	\$250,000.00				
79		Paint Building Exterior	\$ 300,000.00	Building Envelope	\$ 300,000.00		\$300,000.00			
80	Vero Beach Elementary	BAS Conversion to Metasys	\$ 300,000.00	HVAC	\$ 300,000.00		\$300,000.00			
81		Flooring	\$ 650,000.00	Flooring	\$ 650,000.00		\$650,000.00	\$300,000.00		
82	VBHS - Main Campus	Paint Building Exterior	\$ 1,000,000.00	Building Envelope	\$ 1,000,000.00	\$1,000,000.00		\$450,000.00		
83		BAS Conversion to Metasys	\$ 500,000.00	HVAC	\$ 500,000.00	\$150,000.00	\$500,000.00			
84		PAC Lighting Renovation	\$ 400,000.00	Electrical	\$ 400,000.00	\$275,000.00	\$400,000.00			
85		Gym Locker Room Renovation	\$ 1,522,840.00	Building Renovation	\$ 1,522,840.00			\$1,522,840.00		
86		Walk-in Cooler/Freezer Replacement-Main Kitchen	\$ 250,000.00	HVAC	\$ 250,000.00				\$250,000.00	
87		Walk-in Cooler/Freezer Replacement-Culinary	\$ 250,000.00	HVAC	\$ 250,000.00					
88	VBHS - FLC	Roof Replacement - Boys and Girls Locker Rooms	\$ 675,000.00	Roofing	\$ 675,000.00	\$675,000.00				
89	Wabasso		\$ -		\$ -					
90	TOTAL		\$ 112,880,246.00		\$ 112,880,246.00	\$ 17,082,029.00	\$ 18,711,923.00	\$ 19,541,942.00	\$ 27,967,238.00	\$ 29,577,114.00
91	RECURRING CAPITAL MAINTENANCE ITEMS									
92	Districtwide	Safety to Health	Physical Plant	Health & Safety	\$7,007,436.00	\$ 1,407,436.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00
93	Districtwide	Site Improvements	Physical Plant	Site Work	\$1,500,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
94	Districtwide	Site Improvements	Facilities	Site Work	\$1,000,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
95	Districtwide	Capital Project Reserve	Facilities	Building Renovation	\$1,065,488.00	\$ 1,065,488.00	\$ -	\$ -	\$ -	\$ -
96	Districtwide	Building Renovations	Physical Plant	Building Renovation	\$1,160,000.00	\$ 232,000.00	\$ 232,000.00	\$ 232,000.00	\$ 232,000.00	\$ 232,000.00
97	Districtwide	Plumbing	Physical Plant	Plumbing	\$150,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
98	Districtwide	Roofing (Emergency & Roof Remediation)	Physical Plant	Roofing	\$750,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
99	Districtwide	Custodial Equipment	Physical Plant	FF&E	\$300,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
100	Districtwide	Electrical	Physical Plant	Electrical	\$1,100,000.00	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00
101	Districtwide	Carpet to Tile (Flooring)	Physical Plant	Flooring	\$2,000,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
102	Districtwide	Playground Equipment	Physical Plant	Playgrounds	\$1,750,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
103	Districtwide	Consulting	Facilities	Consulting	\$500,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
105	Districtwide	Miscellaneous (Painting/ACT/Keys)	Physical Plant	Building Envelope	\$1,250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
109	Districtwide	Air Conditioning	Physical Plant	HVAC	\$2,500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
110	TOTAL RECURRING CAPITAL MAINTENANCE ITEMS				\$22,032,924.00	\$ 5,264,924.00	\$ 4,192,000.00	\$ 4,192,000.00	\$ 4,192,000.00	\$ 4,192,000.00
112	TOTAL FUNDED PROJECT COSTS					\$ 22,346,953.00	\$ 22,903,923.00	\$ 23,733,942.00	\$ 32,159,238.00	\$ 33,769,114.00
113	Total Remaining Available Funds					\$ -	\$ -	\$ -	\$ -	\$ -

Summary of Capital Improvement Program

Project	Total	Prior to 2025	FY 2025 - FY 2029	2024- 2025	2025- 2026	2026- 2027	2027- 2028	2028- 2029
New Construction								
New Construction and Additions								
Propane Fueling Station	3,500,000	0	3,500,000			3,500,000		
Subtotal New Construction and Additions	3,500,000	0	3,500,000	0	0	3,500,000		
Subtotal New Construction	3,500,000	0	3,500,000	0	0	3,500,000		
Comprehensive Needs								
Modernizations & Replacements								
Rosewood Magnet - Renovations	28,729,352	0	28,729,352	200,000			15,617,238	12,912,114
Subtotal Modernizations & Replacements	28,729,352	0	28,729,352	200,000	0	0	15,617,238	12,912,114
Subtotal Comprehensive Needs	28,729,352	0	28,729,352	200,000	0	0	15,617,238	12,912,114
Other Items								
Capital Maintenance								
Building Renovations -Districtwide	7,547,840	0	7,547,840	500,000	2,200,000	1,947,840		2,900,000
Capital Maintenance	10,525,488	0	10,525,488	2,957,488	1,892,000	1,892,000	1,892,000	1,892,000
Chiller Replacement	5,625,000	0	5,625,000	2,175,000	1,275,000	575,000	900,000	700,000
Flooring	3,100,000	0	3,100,000	400,000	1,050,000	400,000	850,000	400,000
HVAC Repair and Replace	4,474,185	0	4,474,185	2,487,029	1,200,000	667,156		120,000
Painting/Waterproofing -Districtwide	2,400,000	0	2,400,000	1,500,000	600,000		300,000	
Roofing -Districtwide	22,101,044	0	22,101,044	3,245,000	5,656,044	4,900,000	4,150,000	4,150,000
Site Improvements - District Wide	400,000	0	400,000					400,000
Subtotal Capital Maintenance	56,173,557	0	56,173,557	13,264,517	13,873,044	10,381,996	8,092,000	10,562,000
Safety, Security, and Environmental								
Fire Alarm Upgrade -Districtwide	2,500,000	0	2,500,000	500,000	500,000	500,000	500,000	500,000
Health & Life Safety	9,632,436	0	9,632,436	1,407,436	1,900,000	2,400,000	1,400,000	2,525,000
Parking Improvements - Districtwide	1,225,000	0	1,225,000	475,000		750,000		

Project	Total	Prior to 2025	FY 2025 - FY 2029	2024- 2025	2025- 2026	2026- 2027	2027- 2028	2028- 2029
Playground Equipment	1,750,000	0	1,750,000	350,000	350,000	350,000	350,000	350,000
Security Enhancements - Districtwide	5,932,825	0	5,932,825	1,300,000	1,180,879	851,946	1,300,000	1,300,000
Subtotal Safety, Security, and Environmental	21,040,261	0	21,040,261	4,032,436	3,930,879	4,851,946	3,550,000	4,675,000
Relocatables								
Relocatable Leasing	2,000,000	0	2,000,000	400,000	400,000	400,000	400,000	400,000
Subtotal Relocatables	2,000,000	0	2,000,000	400,000	400,000	400,000	400,000	400,000
Educational Technology								
District Technology	20,800,000	0	20,800,000	4,000,000	4,400,000	4,000,000	4,000,000	4,400,000
Subtotal Educational Technology	20,800,000	0	20,800,000	4,000,000	4,400,000	4,000,000	4,000,000	4,400,000
Furniture & Equipment								
Furniture, Fixtures & Equipment D/W	3,320,000	0	3,320,000	500,000	550,000	650,000	750,000	870,000
Performing Arts Allocation Districtwide	750,000	0	750,000	150,000	150,000	150,000	150,000	150,000
School Buses/Vehicles	7,669,500	0	7,669,500	1,613,900	1,413,900	1,613,900	1,413,900	1,613,900
Subtotal Furniture & Equipment	11,739,500	0	11,739,500	2,263,900	2,113,900	2,413,900	2,313,900	2,633,900
Subtotal Other Items	111,753,318	0	111,753,318	23,960,853	24,717,823	22,047,842	18,355,900	22,670,900
Total Projects	143,982,670	0	143,982,670	24,160,853	24,717,823	25,547,842	33,973,138	35,583,014

Project Title : Propane Fueling Station

Project Type : New Construction and Additions

Project ID : 9023TR93009

Planning Zone : County-wide

Funding

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction	\$3,500,000					\$3,500,000		
Furniture & Equipment								
Other								
Total	\$3,500,000					\$3,500,000		
Construction includes Site Development Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.								

Project Description

Construction of a propane fuelling station to be located at the Transportation Complex.

Project Status: Planning

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Coordination

Project Title :	Rosewood Magnet - Renovations	Project Type :	Modernizations & Replacements
Project ID :	9028ES99041		
Planning Zone :			

Funding

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction	\$28,729,352			\$200,000			\$15,617,238	\$12,912,114
Furniture & Equipment								
Other								
Total	\$28,729,352			\$200,000			\$15,617,238	\$12,912,114
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

Renovations/Modernization to existing school due to age of facility.

Project Status: Planning

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Coordination

Project Title : Building Renovations - Districtwide

Project Type : Capital Maintenance

Project ID : 9023DW99010

Planning Zone : County-wide

Funding

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction	\$7,547,840			\$500,000	\$2,200,000	\$1,947,840		\$2,900,000
Furniture & Equipment								
Other								
Total	\$7,547,840			\$500,000	\$2,200,000	\$1,947,840		\$2,900,000
Construction includes Site Development Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.								

Project Description

FY 2025 INCLUDES:

Transportation (Bus Lift Replacement)-\$500,000

FY 2026 INCLUDES:

Fellsmere (Walkway Cover Parent-Pickup Loop)-\$100,000; SRHS (Re-Key Campus)-\$100,000; SRHS (Gym Locker Room Reno)-\$1,600,000; VBHS Main Campus (PAC Lighting Reno)- \$400,000

FY 2027 INCLUDES:

Beachland (LED Lighting Retrofit)-\$425,000; VBHS Main Campus (Gym Locker Room Reno)-\$1,522,840;

FY 2028 INCLUDES:

FY 2029 INCLUDES:

Citurs (New Windows Art Rm)-\$500,000; GM (LED Lighting Retrofit)-\$1,000,000; Oslo (LED Lighting Retrofit)-\$1,000,000; SRHS (PAC Lighting Reno)- \$400,000

Project Status:

On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Minor Building Improvements Districtwide: classroom renovations/remodels, locker room renovations, media center remodel, window replacements, lighting, firewalls and restroom renovations.

Coordination

Project Title : Capital Maintenance

Project Type : Capital Maintenance

Project ID : 9000DS99056

Planning Zone : County-wide

Funding

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction	\$10,525,488			\$2,957,488	\$1,892,000	\$1,892,000	\$1,892,000	\$1,892,000
Furniture & Equipment								
Other								
Total	\$10,525,488			\$2,957,488	\$1,892,000	\$1,892,000	\$1,892,000	\$1,892,000
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

FY 2025 INCLUDES: HVAC-\$500,000; Bldg Ren-\$232,000; Capital Project Reserve-\$1,065,488; Site-\$300,000; Plumb-\$30,000;Electric-\$220,000;Cust Equip-\$60,000; (Paint-Locks-Tools)-\$250,000;Consulting-\$100,000; Site (Facilities)-\$200,000

FY 2026 INCLUDES: HVAC-\$500,000; Bldg Ren-\$232,000; Site-\$300,000; Plumb-\$30,000;Electric-\$220,000;Cust Equip-\$60,000; (Paint-Locks-Tools)-\$250,000;Consulting-\$100,000; Site (Facilities)-\$200,000

FY 2027 INCLUDES: HVAC-\$500,000; Bldg Ren-\$232,000; Site-\$300,000; Plumb-\$30,000;Electric-\$220,000;Cust Equip-\$60,000; (Paint-Locks-Tools)-\$250,000;Consulting-\$100,000; Site (Facilities)-\$200,000

FY 2028 INCLUDES: HVAC-\$500,000; Bldg Ren-\$232,000; Site-\$300,000; Plumb-\$30,000;Electric-\$220,000;Cust Equip-\$60,000; (Paint-Locks-Tools)-\$250,000;Consulting-\$100,000; Site (Facilities)-\$200,000

FY 2029 INCLUDES: HVAC-\$500,000; Bldg Ren-\$232,000; Site-\$300,000; Plumb-\$30,000;Electric-\$220,000;Cust Equip-\$60,000; (Paint-Locks-Tools)-\$250,000;Consulting-\$100,000; Site (Facilities)-\$200,000

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

SREF Compliance/adequate facility support at each school.

Coordination

Funds normal maintenance activities performed by Physical Plant as needed at schools and support facilities. Funds are earmarked in specific trades to be used for general upkeep.

Project Title : Chiller Replacement

Project Type : Capital Maintenance

Project ID : 9014DW99091

Planning Zone :

Funding

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction	\$5,625,000			\$2,175,000	\$1,275,000	\$575,000	\$900,000	\$700,000
Furniture & Equipment								
Other								
Total	\$5,625,000			\$2,175,000	\$1,275,000	\$575,000	\$900,000	\$700,000
Construction includes Site Development Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.								

Project Description

CHILLER REPLACEMENT DISTRICTWIDE:

FY 2025 INCLUDES:

Fellsmere (Chiller #3)-\$275,000; IRA (Chiller #1)-\$275,000; SRHS (Chiller #1)-\$350,000; SRHS (Chiller #2)-\$350,000; Storm Grove (Chiller #1)-\$325,000; Storm Grove (Chiller #2)-\$325,000; Treasure Coast (Chiller #1)-\$275,000;

FY 2026 INCLUDES:

Citrus (Chiller #1)-\$300,000; Dodgertown (Chiller #1)-\$350,000; Dodgertown (Chiller #2)-\$350,000; Treasure Coast (Chiller #2)-\$275,000;

FY 2027 INCLUDES

Glendale (Chiller #1)-\$300,000; Treasure Coast (Chiller #3)-\$275,000;

FY 2028 INCLUDES

Liberty (Chiller #1)-\$300,000; PIE (Chiller #1)-\$300,000; SRMS (Chiller #1)-\$300,000

FY 2029 INCLUDES

GM (Chiller #1)-\$350,000; GM (Chiller #2)-\$350,000

Project Status:

On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Replacment of chillers districtwide due to age.

Coordination

Project Title :	Flooring	Project Type :	Capital Maintenance
Project ID :	9001DW91421		
Planning Zone :			

Funding

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment								
Other	\$3,100,000			\$400,000	\$1,050,000	\$400,000	\$850,000	\$400,000
Total	\$3,100,000			\$400,000	\$1,050,000	\$400,000	\$850,000	\$400,000

Construction includes Site Development

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

Project Description

FY 2025 INCLUDES:
D/W Flooring-\$400,000

FY 2026 INCLUDES:
VBE (Flooring)-\$650,000; D/W Flooring-\$400,000

FY 2027 INCLUDES:
D/W Flooring-\$400,000

FY 2028 INCLUDES:
Treasure Coast (Carpet to Tile - Flooring)-\$450,000; D/W Flooring-\$400,000

FY 2029 INCLUDES:
D/W Flooring-\$400,000

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Replace carpet with tile districtwide

Coordination

Project Title : HVAC Repair and Replace

Project Type : Capital Maintenance

Project ID : 9000DS99049

Planning Zone :

Funding

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment								
Other	\$4,474,185			\$2,487,029	\$1,200,000	\$667,156		\$120,000
Total	\$4,474,185			\$2,487,029	\$1,200,000	\$667,156		\$120,000
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

FY 2025 INCLUDES:

Citrus(BAS/Metasys)-\$350,000; IRA(BAS/Metasys)-\$350,000;
Liberty(BAS/Metasys)-\$350,000; SRMS(BAS/Metasys)-\$450,000; SRHS (Air
Handlers)-\$987,029;

FY 2026 INCLUDES:

TC (BAS/Metasys)-\$250,000; TCTC (BAS/Metasys)-\$150,000; VBE
(BAS/Metasys)-\$300,000; VBHS(BAS/Metasys)-\$500,000

FY 2027 INCLUDES:

Glendale (Replace Roof-Top Units)-\$667,156;

FY 2029 INCLUDES:

Transportation(BAS/Metasys)-\$120,000

Project Status:

On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Health & Life Safety/Energy Savings/Equipment Replacement

Coordination

Project Title : Painting/Waterproofing - Districtwide**Project Type :** Capital Maintenance**Project ID :** 9017DW99010**Planning Zone :** County-wide***Funding***

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction	\$2,400,000			\$1,500,000	\$600,000		\$300,000	
Furniture & Equipment								
Other								
Total	\$2,400,000			\$1,500,000	\$600,000		\$300,000	
Construction includes Site Development Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.								

Project Description

PAINTING/WATERPROOFING/CAULKING D/W

FY 2025 INCLUDES:

Dodgertown (Building Exterior)-\$500,000; VBHS Main Campus (Building Exterior)-\$1,000,000

FY 2026 INCLUDES:

Beachland (Exterior)-\$300,000; TCTC (Exterior)-\$300,000

FY 2028 INCLUDES:

Treasure Coast (Exterior)-\$300,000

Project Status:

On-going

Design Start Date :**Construction Start Date :****Scheduled Open Date :*****Justification***

Interior and exterior painting of facilities, including waterproofing and caulking.

Coordination

Project Title : Relocatable Leasing

Project Type : Relocatables

Project ID : 9000DS99023

Planning Zone : County-wide

Funding

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment								
Other	\$2,000,000			\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Total	\$2,000,000			\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

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, class size and school choice, 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 : Roofing - Districtwide**Project Type :** Capital Maintenance**Project ID :** 9014DS99005**Planning Zone :** County-wide***Funding***

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction	\$22,101,044			\$3,245,000	\$5,656,044	\$4,900,000	\$4,150,000	\$4,150,000
Furniture & Equipment								
Other								
Total	\$22,101,044			\$3,245,000	\$5,656,044	\$4,900,000	\$4,150,000	\$4,150,000
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

FY 2025 INCLUDES:

D/W Roofing-\$150,000; Osceola Roof Replacement -\$2,420,000; VBHS FLC
Roof Replacement (Boys & Girls Locker Room)-\$675,000

FY 2026 INCLUDES:

D/W Roofing-\$150,000;
IRA (Full Campus)-\$2,450,000; Liberty Roof Replacement -\$1,053,500; SRMS
Roof Replacement-\$2,002,544

FY 2027 INCLUDES:

D/W Roofing-\$150,000;
Gifford Middle Roof Replacement (Campus wide)-\$4,750,000

FY 2028 INCLUDES:

D/W Roofing-\$150,000;
Seb Elem (Full Campus)-\$4,000,000

FY 2029 INCLUDES:

D/W Roofing-\$150,000; PIE (Full Campus)-\$4,000,000

Project Status:

On-going

Design Start Date :**Construction Start Date :****Scheduled Open Date :*****Justification***

Roofing replacement/repairs based D/W Roof Condition Assessments

Coordination

Project Title : Site Improvements - District Wide

Project Type : Capital Maintenance

Project ID : 9019DW99009

Planning Zone : County-wide

Funding

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction	\$400,000							\$400,000
Furniture & Equipment								
Other								
Total	\$400,000							\$400,000
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

FY 2029 INCLUDES:
SRHS (Sand Volleyball Courts)-\$400,000;

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Site Improvements D/W to include site & athletic lighting, drainage, PE fields, storm drainage systems, retention pond clean out.

Coordination

Project Title : Fire Alarm Upgrade - Districtwide**Project Type :** Safety, Security, and Environmental**Project ID :** 9018DW99001**Planning Zone :*****Funding***

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction	\$2,500,000			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Furniture & Equipment								
Other								
Total	\$2,500,000			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

Upgrade of Simplex Fire Alarm Systems:

FY 2025 INCLUDES:
D/W \$500,000FY 2026 INCLUDES:
D/W \$500,000FY 2027 INCLUDES:
D/W \$500,000FY 2028 INCLUDES:
D/W \$500,000FY 2029 INCLUDES:
D/W \$500,000**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 : 9014DS99001

Planning Zone : County-wide

Funding

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction	\$9,632,436			\$1,407,436	\$1,900,000	\$2,400,000	\$1,400,000	\$2,525,000
Furniture & Equipment								
Other								
Total	\$9,632,436			\$1,407,436	\$1,900,000	\$2,400,000	\$1,400,000	\$2,525,000
Construction includes Site Development Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.								

Project Description

FY 2025 INCLUDES:

H&S D/W-\$1,407,436

FY 2026 INCLUDES:

Glendale (Sanitary Pipelining)-\$500,000; H&S D/W-\$1,400,000

FY 2027 INCLUDES:

Osceola (Sanitary Pipelining)-\$500,000; SRHS (Electrical Switch Gear Replacement)-\$500,000;

H&S D/W-\$1,400,000

FY 2028 INCLUDES:

H&S D/W-\$1,400,000

FY 2029 INCLUDES:

Gifford Middle (Lift Station Upgrade)-\$325,000; IRA (Sanitary Pipelining)-

\$500,000; Storm Grove (Lift Station Upgrade)-\$300,000; H&S D/W-\$1,400,000

Project Status:

On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Identified Health & Life Safety Needs

Coordination

Project Title : Parking Improvements - Districtwide**Project Type :** Safety, Security, and Environmental**Project ID :** 9020DW99018**Planning Zone :*****Funding***

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction	\$1,225,000			\$475,000		\$750,000		
Furniture & Equipment								
Other								
Total	\$1,225,000			\$475,000		\$750,000		
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

FY 2025 INCLUDES:

Treasure Coast (Parent Pick-Up/Drop-Off Improvements) - \$475,000

FY 2027 INCLUDES:

Liberty Magnet (Additional Parking) - \$750,000

Project Status:

Planning

Design Start Date :**Construction Start Date :****Scheduled Open Date :*****Justification***

Health & Safety

Coordination

Project Title : Playground Equipment

Project Type : Safety, Security, and Environmental

Project ID : 9014DS99024

Planning Zone : County-wide

Funding

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment	\$1,750,000			\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Other								
Total	\$1,750,000			\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

Playground Equipment Replacement/Upgrades and Fall Zones:

FY 2025 INCLUDES:

D/W Playground Equipment-\$350,000;

FY 2026 INCLUDES:

D/W Playground Equipment-\$350,000

FY 2027 INCLUDES:

D/W Playground Equipment-\$350,000

FY 2028 INCLUDES:

D/W Playground Equipment-\$350,000

FY 2029 INCLUDES:

D/W Playground Equipment-\$350,000

Project Status:

On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Replacement of playground equipment due to age of equipment.

Code Reference - 5(2)(k), CPSC Guide

Health & Safety

Coordination

Project Title : Security Enhancements - Districtwide**Project Type :** Safety, Security, and Environmental**Project ID :** 9001DW00184**Planning Zone :*****Funding***

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction	\$5,932,825			\$1,300,000	\$1,180,879	\$851,946	\$1,300,000	\$1,300,000
Furniture & Equipment								
Other								
Total	\$5,932,825			\$1,300,000	\$1,180,879	\$851,946	\$1,300,000	\$1,300,000
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

FY 2025 INCLUDES:

CAMERAS & PA EQUIP D/W -\$300,000

SECURITY ENHANCEMENTS D/W-\$1,000,000

FY 2026 INCLUDES:

CAMERAS & PA EQUIP D/W -\$300,000

SECURITY ENHANCEMENTS D/W-\$880,879

FY 2027 INCLUDES:

CAMERAS & PA EQUIP D/W -\$300,000

SECURITY ENHANCEMENTS D/W-\$551,946

FY 2028 INCLUDES:

CAMERAS & PA EQUIP D/W -\$300,000

SECURITY ENHANCEMENTS D/W-\$1,000,000

FY 2029 INCLUDES:

CAMERAS & PA EQUIP D/W -\$300,000

SECURITY ENHANCEMENTS D/W-\$1,000,000

Project Status:

On-going

Design Start Date :**Construction Start Date :****Scheduled Open Date :*****Justification***

Districtwide Security Enhancements and upgrades consisting of Single Point of Entry, Fencing, Access Control, Cameras, PA Speakers, Signage as identified in the security assessment.

Coordination

Project Title : District Technology

Project Type : Educational Technology

Project ID : 9000DS99046

Planning Zone :

Funding

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment	\$20,800,000			\$4,000,000	\$4,400,000	\$4,000,000	\$4,000,000	\$4,400,000
Other								
Total	\$20,800,000			\$4,000,000	\$4,400,000	\$4,000,000	\$4,000,000	\$4,400,000
Construction includes Site Development Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.								

Project Description

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

Project Status: On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Coordination

Project Title : Furniture, Fixtures & Equipment D/W**Project Type :** Furniture & Equipment**Project ID :** 9001DW91024**Planning Zone :*****Funding***

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment	\$3,320,000			\$500,000	\$550,000	\$650,000	\$750,000	\$870,000
Other								
Total	\$3,320,000			\$500,000	\$550,000	\$650,000	\$750,000	\$870,000
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

FY 2025 INCLUDES:

SRHS (Walk-In Cooler/Freezer)-\$250,000; FF&E DISTRICTWIDE:\$250,000

FY 2026 INCLUDES:

Liberty (Walk-In Cooler/Freezer)-\$150,000; Treasure Coast (Walk-In Cooler/Freezer)-\$150,000; FF&E DISTRICTWIDE:\$250,000

FY 2027 INCLUDES:

Oslo Middle (Walk-In Cooler/Freezer)-\$150,000; FF&E DISTRICTWIDE:\$500,000

FY 2028 INCLUDES:

VBHS Main Campus (Walk-In Cooler/Freezer - Main Kitchen)-\$250,000; DISTRICTWIDE:\$500,000

FY 2029 INCLUDES:

Rosewood (Walk-In Cooler/Freezer)-\$120,000; VBHS Main Campus (Walk-In Cooler/Freezer-Culinary)-\$250,000; DISTRICTWIDE:\$500,000

Project Status:

On-going

Design Start Date :**Construction Start Date :****Scheduled Open Date :*****Justification***

Replacement of aging furniture, fixtures and equipment districtwide based on identified needs.

Coordination

Project Title : Performing Arts Allocation Districtwide

Project Type : Furniture & Equipment

Project ID : 9013DS99091

Planning Zone :

Funding

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment	\$750,000			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Other								
Total	\$750,000			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Construction includes Site Development

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

Project Description

Districtwide replacement of aging music instruments no longer cost effective to repair.

Project Status:

On-going

Design Start Date :

Construction Start Date :

Scheduled Open Date :

Justification

Replacement of Instruments due to age and condition.

Coordination

Project Title : School Buses/Vehicles**Project Type :** Furniture & Equipment**Project ID :** 9000DS99020**Planning Zone :*****Funding***

	Total	Prior FY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Land Acquisition								
Planning & Design								
Construction								
Furniture & Equipment								
Other	\$7,669,500			\$1,613,900	\$1,413,900	\$1,613,900	\$1,413,900	\$1,613,900
Total	\$7,669,500			\$1,613,900	\$1,413,900	\$1,613,900	\$1,413,900	\$1,613,900
Construction includes Site Development			Other includes CIP projects, Legal, Portables, Project Contingency, Testing, etc.					

Project Description

Funds will be used to purchase replacement buses for the Transportation Department and White Fleet vehicles.

INCLUDES:

School Buses:
1,413,900 per Fiscal Year - 2025-2029

White Fleet:
FY 2025 \$200,000
FY 2026 \$0
FY 2027 \$200,000
FY 2028 \$0
FY 2029 \$200,000

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

Replacement of vehicles no longer safe and/or efficient and at the end of useful life.

Coordination

Coordination will take place with the Transportation Department.