

2020 Sales Surtax Program Changes - Facility Renewal

Facilities Over Estimate

Starting Balance 10.30.2022			\$ 16,244,375		
4.21.2021	Merritt Island High	Track Renewal	\$ 250,000	Add to year 1 or 2	Track condition changed to poor
4.21.2021	Jefferson	Track Renewal	\$ 75,000	Add to year 2	Track condition changed to failed
4.21.2021	McNair	Track Renewal	\$ 75,000	Add to year 2	Track condition changed to failed
4.21.2021	Bayside High	Track Renewal	\$ 250,000	Add to year 1 or 2	Track condition changed to poor
4.21.2021	Heritage High	Track Renewal	\$ 250,000	Add to year 1 or 2	Track condition changed to poor
4.21.2021	Bayside High	Tennis Court Renewal	\$ 33,042	Add to year 1 or 2	Tennis court condition changed to poor
4.21.2021	Hoover	Tennis Court Renewal	\$ 120,000	Add to year 1 or 2	Tennis court condition changed to poor
4.21.2021	Edgewood	Tennis Court Renewal	\$ 38,565	Add to year 1 or 2	Tennis court condition evaluation pending - expecting poor rating
4.21.2021	Creel	Classroom walls	\$ 610,000	Added to program in year 1	One of 3 schools remaining with open classrooms. Priority to complete.
4.21.2021	Pinewood	Classroom Walls	\$ 75,000	Added to program in year 1	One of 3 schools remaining with open classrooms. Priority to complete.
8.18.2021	Madison	Bleacher renewal	\$ 160,000	Added to program in year 1	Poor condition (*may be others - staff evaluating)
10.20.2021	Rockledge HS	Additional funding for track renewal	\$ 280,000	Add funding to program - year 1	More significant work is needed for track renewal
10.20.2021	Melbourne HS	Additional funding for track renewal	\$ 175,000	Add funding to program - year 1	More significant work is needed for track renewal
10.20.2021	Cocoa Beach JSHS	Additional funding for track renewal	\$ 40,000	Add funding to program - year 1	More significant work is needed for track renewal
12.08.2021	Lockmar	Playground Renewal	\$ 80,000	Add funding to program - year 1	Playground verified as failed by Environmental Health and Safety
12.08.2021	Lockmar	Playground Renewal	\$ 25,000	Add funding to program - year 1	Playground verified as Condition Code 2 - recommended for year 3. School will partially fund in year 1.
12.08.2021	District-wide	Electrical Upgrades	\$ 2,000,000	Additional funding - year 1	More extensive electrical work needed than identified in facility assessments
02.16.2022	District-wide	Electrical Upgrades	\$ 895,000	Additional funding - year 1	More extensive electrical work needed than identified in facility assessments
02.16.2022	Saturn	Classroom Upgrades (final phase)	\$ 450,000	Add funding to program - year 2	This will complete the classroom renewal at Saturn (priority school)
04.20.2022	Astronaut	Track Renewal	\$ 720,000	Add funding to program - year 2	Additional funding needed to renew previously rubberized track in disrepair
04.20.2022	MIHS	Track Renewal	\$ 515,000	Add funding to program - year 2	Additional funding needed to renew previously rubberized track in disrepair
04.20.2022	Space Coast	Stadium Renewal	\$ 1,700,000	Add funding to program - year 2	New project - replacement - based on structural report
04.20.2022	Satellite	Stadium Renewal	\$ 450,000	Add funding to program - year 2	New project - renewal - based on structural report
06.15.2022	Stone	Additional electrical (feeder lines)	\$ 335,000	Add funding to program - year 2	Testing revealed feeder wires need to be replaced
08.17.2022	Bayside	Track Renewal	\$ 350,000	Add funding to program - year 2	Additional funding needed to renew track in disrepair
10.19.2022	Space Coast	Track Renewal	\$ 560,000	Add funding to program - year 2	Additional funding needed to renew track in disrepair
10.19.2022	Heritage	Track Renewal	\$ 225,000	Add funding to program - year 2	Additional funding needed to renew track in disrepair
10.19.2022	Tropical	Playground (2)	\$ 160,000	Add funding to program - year 2	Updated condition assessment - playground in disrepair
10.19.2022	Manatee	Playground	\$ 80,000	Add funding to program - year 2	Updated condition assessment - playground in disrepair
10.19.2022	Imperial Estates	Playground	\$ 80,000	Add funding to program - year 2	Updated condition assessment - playground in disrepair
10.19.2022	Fairglen	Playground	\$ 80,000	Add funding to program - year 2	Updated condition assessment - playground in disrepair
10.19.2022	Sea Park	Playground	\$ 80,000	Add funding to program - year 2	Updated condition assessment - playground in disrepair
12.07.2022	Palm Bay Elementary	Electrical	\$ 330,000	Add funding to program - year 2	Additional funding needed for electrical renewal
Total added to program			\$ 11,546,607		
6.16.2021	DeLaura	Bleacher renewal	\$ 160,000	Remove from program	Project not needed
12.08.2021	Palm Bay	Tennis	\$ 60,000	Partial removal of funding	Project complete - funds available to reprogram
04.20.2022	Saturn	Classroom upgrades	\$ 125,000	Partial removal of funding	Cost less than allocation
10.19.2022	Satellite	New playground not needed	\$ 80,000	Remove from program	Playground removed - replaced by relocated playground
10.19.2022	Freedom 7	New playground already done through SIP	\$ 80,000	Remove from program	One playground already done
Total removed from program			\$ 505,000		
Balance 10.30.2022			\$ 5,202,768		