



MEMORANDUM

To: Independent Citizen Oversight Committee Members
From: Susan Hann, P.E., AICP, Assistant Superintendent Facilities Services
Date: August 12, 2020
Re: Consideration of Additional Allocation of Sales Surtax Funds

The development of the sales surtax renewal plan included a thorough review of all of District’s surtax-eligible capital renewal needs based on the numerous recently completed assessments. Projects that were identified as urgent needs or those that could be readily accomplished within the current surtax were included in the list as funded through the current surtax. Below is a list of the project recommendations that utilizes roughly \$18 million of the \$30 million estimated revenue through the end of the program. (The highlighted lines have been previously approved by the ICOC, as has some of the recommended allocation for student devices.)

Current Sales Surtax Project Recommendations		Total
Security	\$	4,788,000
Educational Technology	\$	8,882,300
District Wide	\$	8,882,300
Cyber Security Upgrades	\$	870,000
Fiber Project	\$	1,706,100
Student Devices - Allocation to Schools Pending	\$	4,306,200
Student Information System	\$	2,000,000
Facility Renewal	\$	5,279,000
Eau Gallie High	\$	300,000
HVAC - Pumps and Motors	\$	300,000
Gemini Elementary	\$	500,000
HVAC - Central Energy Plant	\$	500,000
Indialantic Elementary	\$	100,000
HVAC - Central Energy Plant	\$	100,000
Manatee Elementary	\$	551,500
HVAC - Central Energy Plant	\$	551,500
Meadowlane Intermediate	\$	600,000
HVAC - Cooling Tower and Condensing Water Pipe	\$	600,000
Palm Bay High	\$	1,100,000
HVAC - Central Energy Plant	\$	1,100,000
Saturn Elementary	\$	360,100
Domestic water system	\$	360,100
Titusville High	\$	1,767,400
HVAC - Central Energy Plant	\$	1,567,400
HVAC - Water Circulation Piping	\$	200,000
Grand Total	\$	18,949,300

A motion to recommend approval of the list is requested.