



# Capital Outlay Committee Meeting



Monday, April 11, 2022

1:30 pm

Brevard Public Schools, Educational  
Services Facility, School Board Room



Pledge of Allegiance

A group of four students are sitting around a table in a library. They are looking at a laptop and some papers. The background is filled with bookshelves. The image has a blue and red overlay.

# Introductions

Christy Fischer, Chair

Christie Anderson, Vice Chair

David Lindemann, Secretary



# Standing Agenda Items

- Capital Outlay Committee Appointment Updates
  - Thank you, New Officers!
  - Brevard County Representative
    - Brian Lock, Assistant Director Planning & Development
    - Keith Neterer & Billy Prasad, Alternates.
  - City of Cocoa
    - Paul Body, Senior Planner
- School Board Local Planning Agency Representatives
  - Seeking volunteers!



# Facilities Project Update

March 22, 2022

# Major Projects – Coming Soon

- Firefighting Academy (CTE) at Palm Bay Magnet High School – Educational Facilities Impact Fees (South)
- South Lake Classroom Addition – Educational Impact Fees (North)
- Mims Cafetorium – Capital (debt service offset)
- Viera High Classroom Addition – Educational Facilities Impact Fees (South)
- Middle School in Viera – Educational Facilities Impact Fees (South)

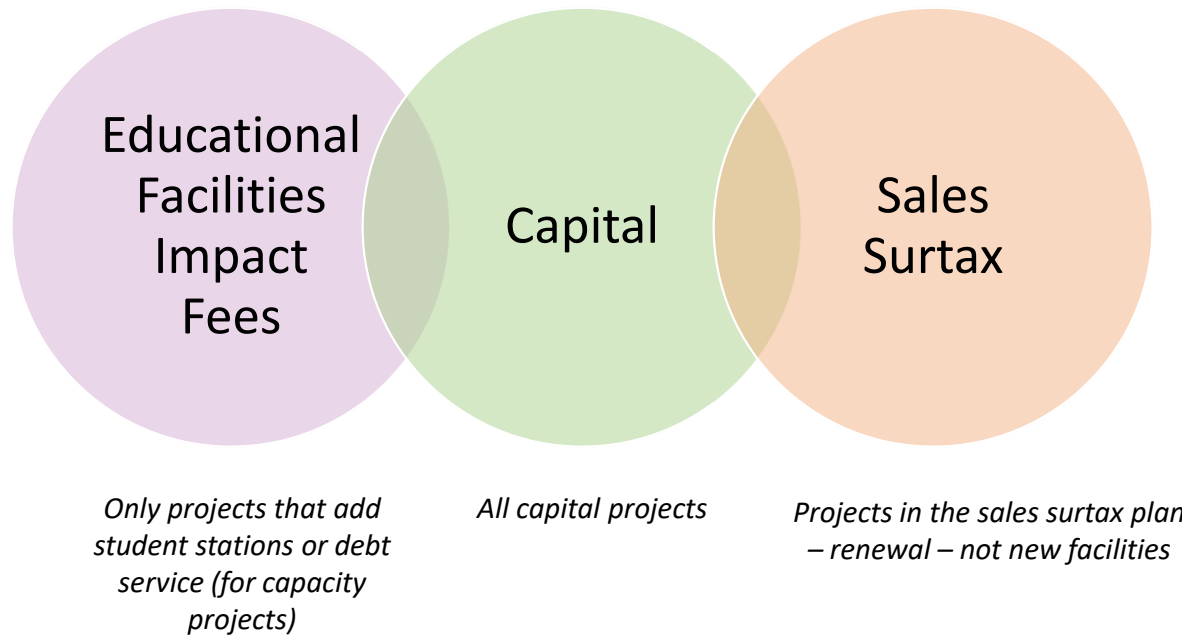
*Construction cost and timing are unpredictable*

# Major Projects – Under Development

- West Melbourne Classroom Addition – Educational Impact Fees (South)
- Cocoa Beach Jr./Sr. High School – CTE program – Capital, evaluating Educational Impact Fees (North)
- Mila Classroom Addition – Capital and Educational Impact Fees (North)
- Transportation/Maintenance Facility – Capital and Sales Surtax reallocation (pending consideration)

*Construction cost and timing are unpredictable*

# Resources for Facilities Projects





# Educational Facilities Impact Fees

- Must be used for new student stations
  - Includes debt service for student stations
- Must be spent in the benefit district where collected
- Imposed, collected and administered by Brevard County (not BPS)



# Educational Facilities Impact Fees

- Current revenue pace \$18-20 million per year
  - Tied directly to new home construction
  - North Benefit District - \$4-5 million per year
  - South Benefit District - \$14-15 million per year
- Process
  - Allocated +/- quarterly
  - Staff recommends to Impact Fee Benefit District Advisory Committees (IFBDAC)
    - Municipal and County representatives
  - IFBDAC recommends to School Board
  - School Board submits request to County Commission
  - County Commission takes action
  - Funds remitted – takes 2-3 months from the end of the quarter

# Educational Facilities Impact Fees

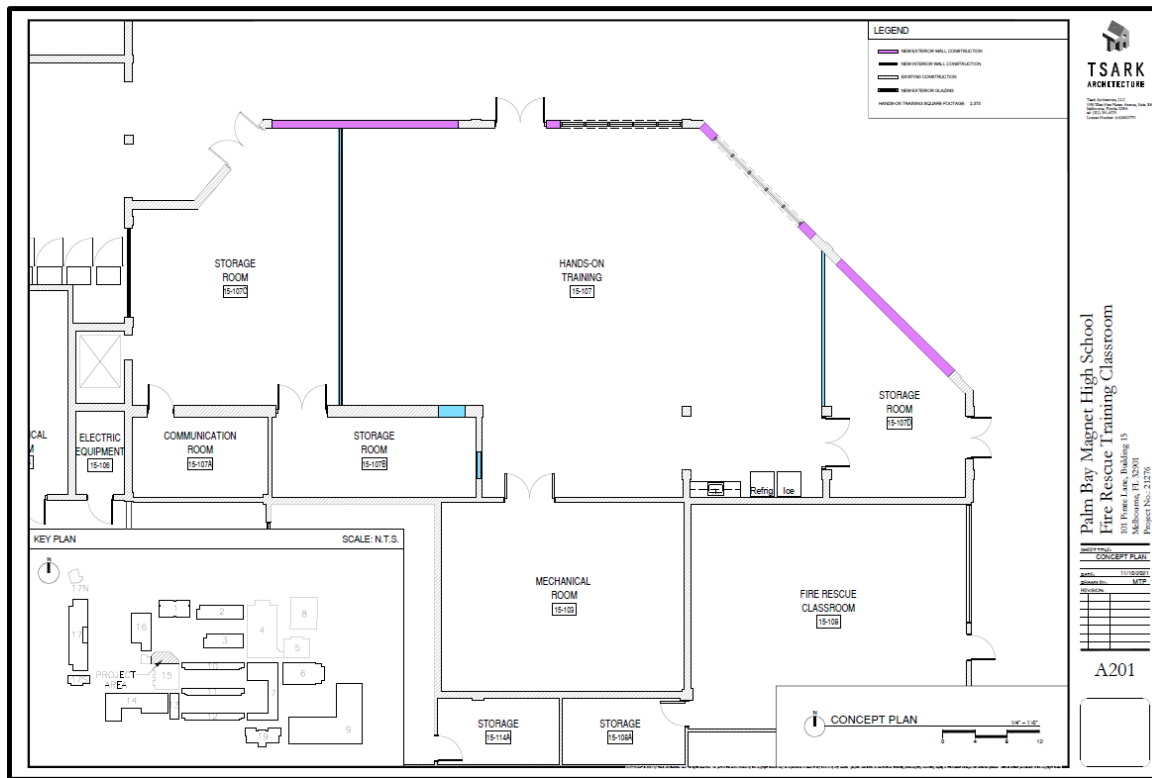
- Funds (through December 2021) currently reserved for projects
  - Central Area Secondary \$23.5 million
    - Viera High School classroom addition
    - Viera area middle school
  - South Area Elementary School \$5.7 million
  - South Area Elementary Classrooms \$3.2 million
    - West Melbourne addition (evaluating)
  - North Area Elementary Classrooms \$7.4 million
    - South Lake classroom addition
    - MILA classroom addition (evaluating)
    - Cocoa Beach CTE program (planning & evaluating)
  - Palm Bay MHS Fire Academy \$1.0 million
    - +/- \$400,000 can be reprogrammed
  - Reprogram funds remaining from:
    - Viera Elementary (south) - +/- \$900k
    - Cocoa High (north) +/- \$750k

*Funding can be reallocated – must go back through the committee process*



Coming Soon

# Firefighter Academy (CTE) at Palm Bay Magnet High School



Construction  
contract approved  
March 8

Opening SY 23

Fully funded  
through  
educational  
impact fees  
(south)

# South Lake Classroom Addition

- 8 Classroom Addition
  - Based on student enrollment growth and choice waiting list
- Prototype design contract on 3/22 Board agenda
  - Longleaf prototype
- RFQ process for construction manager May – August
- Construction proposal development – September
- Completion Goal\* – August 2023
- Funded with educational impact fees (north)
- Some capital investment for traffic circulation and hard court resurfacing

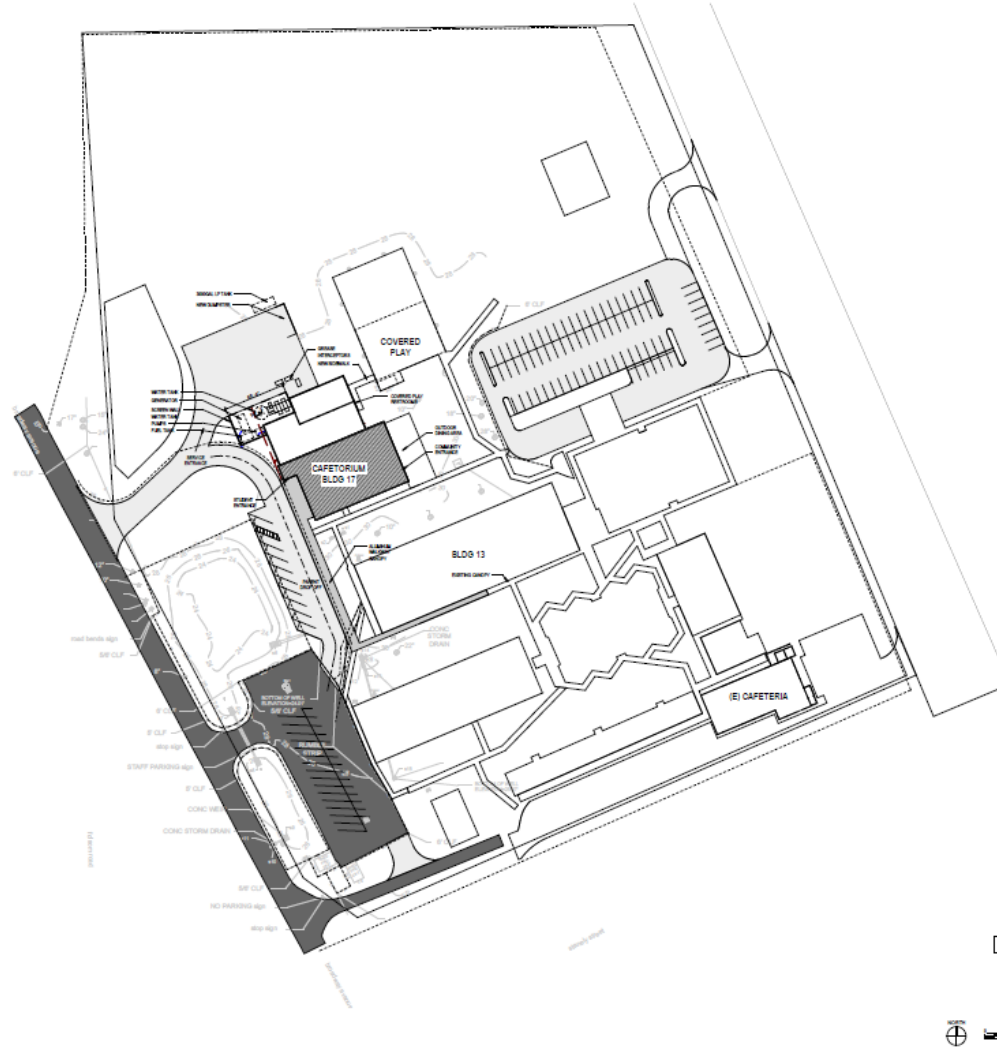
*\*Numerous factors may influence construction completion date – such as material availability*

# Mims Cafetorium

- 12,450 sf
- Hurricane shelter
- Renovate existing cafeteria for education
- New traffic circulation
- Design complete; construction manager selected
- Construction pricing underway – Board consideration April 2022
- Construction starts May 2022
- Planned\* opening spring 2023
- Existing cafeteria space renovation for SY 23-24



*\*Numerous factors may influence construction completion date – such as material availability*



www.brph.com      Change: 0-202  
Architects Engineers, Inc.  
3750 Lake Nona Ct. Suite 100  
Orlando, Florida 32837  
Tel: 407-242-7940      Fax: 407-242-4750  
Bridges to a Brighter Future - Our role, Our Passion.  
Florida Architecture License 40410003  
Florida Professional Engineer License 40428  
These plans are preliminary. Fieldwork is required for all construction items.

NOT FOR CONSTRUCTION

NO.	REVISION	DATE

BPS - Mims Elementary Cafeteria Remodel  
Mims, FL 32754  
Brevard Public Schools

PROJECT NO.  
ARCHITECT  
DATE  
OWNER  
PROJECT NAME  
PROJECT LOCATION

ARCHITECTURAL SITE PLAN

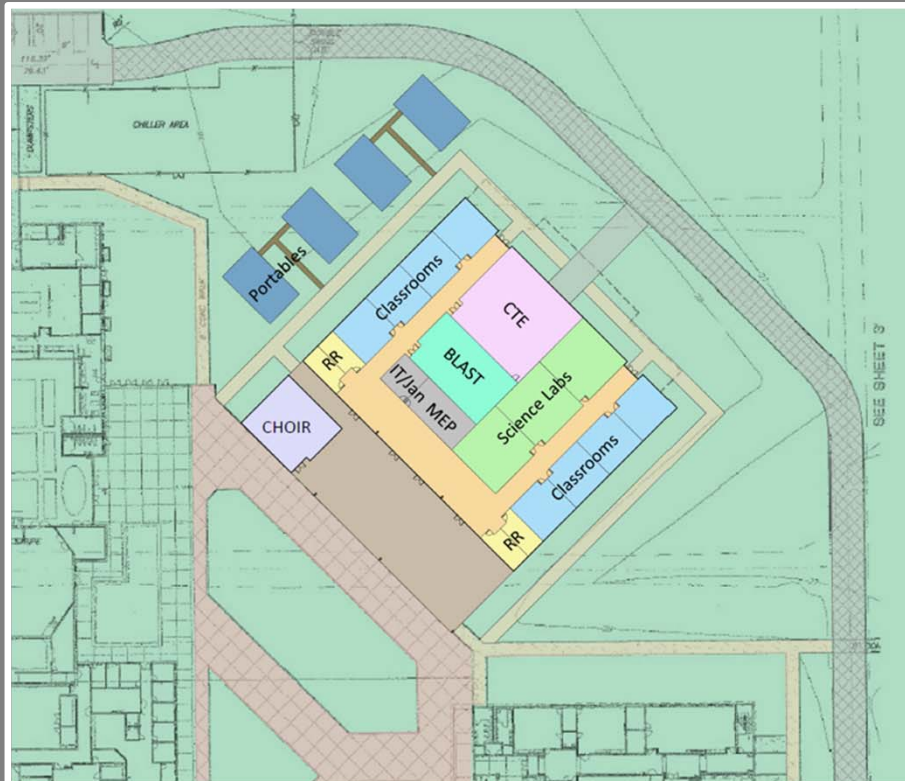
1 Site Plan  
11-20-23



# Viera High School Classroom Addition

- Design Builder selected
- Preconstruction services (design) on 3/22 Board agenda
- Portable relocation (on site) early works – May
- Early works construction contract – July
- Construction contract – September
- Completion Goal\* – August 2023
- Fully funded with educational impact fees (south)

*\*Numerous factors may influence construction completion date – such as material availability*



**PROGRAM CONCEPT**

**Program Spaces**

(8) Classrooms	6,400sf
(3) Science Labs	4,200sf
BLAST	1,925sf
CTE	3,300sf
Choir	1,800sf
Program space	17,625sf
Bld. Efficiency Ratio	85%
<b>Gross Bld. Sf</b>	<b>20,185sf</b>

**Construction Costs**

@\$300/SF Construction Cost	~\$6M
+Escalation	20%
+Hard Costs	10%
+Soft Costs	10%
Contingencies	10%
<b>Total Project Cost</b>	<b>~\$9M</b>

**Student Stations**

(8) Classrooms	200
(3) Science Labs	75
BLAST	25
CTE	25
Choir	25
<b>Total Student Stations</b>	<b>350</b>

October 2021

**Preferred Program Concept**



# Middle School – Viera Area

- Site adjacent to Viera High School
  - +/- 800 student stations
- RFQ process underway for prototype design
  - 4 shortlisted prototypes
- Design firm recommendation to Board in April
- RFQ process for construction manager May – August
- Construction proposal development – late 2022
- **Opening target?**
  - Can open August 2024 with short-term financing
  - Pay as you go August 2025 or 2026 depending on revenue
- Boundaries will require extensive stakeholder engagement

Task Name	Duration Calendar Days	Start	Finish
RFQ for prototype design	114d	01/17/22	05/10/22
Advertise	40d	01/17/22	02/25/22
Proposals due	1d	02/18/22	02/18/22
Proposals reviewed & shortlist	8d	02/21/22	02/28/22
Shortlist process	33d	02/28/22	04/01/22
Contract negotiation	15d	04/01/22	04/15/22
Board approval	1d	05/10/22	05/10/22
Design	171d	05/11/22	10/28/22
RFQ for construction manager	100d	05/16/22	08/23/22
Advertise	47d	05/16/22	07/01/22
Proposals due	1d	07/01/22	07/01/22
Proposals reviewed & shortlist	15d	07/01/22	07/15/22
Shortlist process	15d	07/15/22	07/29/22
Contract negotiation	15d	07/29/22	08/12/22
Board approval	1d	08/23/22	08/23/22
Construction contract development	101d	08/24/22	12/02/22
Board approval	1d	12/13/22	12/13/22
Construction	547d	01/02/23	07/01/24
Full amount of construction funding needed for contract - +/- \$40 million			

## Middle School Planning Calendar

Educational Impact Fee Cash Flow Estimate			
As of 3.11.2022			
Impact Fees through 12/31	\$	23,500,000	
Less Viera classroom addition	\$	(12,000,000)	
Balance	\$	11,500,000	\$ 11,500,000 Balance after VHS addition
Capital added 2/8/2022	\$	4,000,000	\$ 15,500,000
Impact Fees QE 3/31/2022	\$	3,000,000	\$ 18,500,000 Receive July 2022
Impact Fees QE 6/30/2022	\$	3,000,000	\$ 21,500,000 Receive October 2022
Impact Fees QE 9/30/2022	\$	3,000,000	\$ 24,500,000 Receive January 2023
Impact Fees QE 12/31/2022	\$	3,000,000	\$ 27,500,000 Receive April 2023
Impact Fees QE 3/31/2023	\$	3,000,000	\$ 30,500,000 Receive July 2023
Impact Fees QE 6/30/2023	\$	3,000,000	\$ 33,500,000 Receive October 2023
Impact Fees QE 9/30/2023	\$	3,000,000	\$ 36,500,000 Receive January 2024
Impact Fees QE 12/31/2023	\$	3,000,000	\$ 39,500,000 Receive April 2024
Impact Fees QE 3/31/2024	\$	3,000,000	\$ 42,500,000 Receive July 2024
Impact Fees QE 6/30/2024	\$	3,000,000	\$ 45,500,000 Receive October 2024
Impact Fees QE 9/30/2024	\$	3,000,000	\$ 48,500,000 Receive January 2025
Impact Fees QE 12/31/2024	\$	3,000,000	\$ 51,500,000 Receive April 2025
Impact Fees QE 9/30/2024	\$	3,000,000	\$ 54,500,000 Receive January 2025
Impact Fees QE 12/31/2024	\$	3,000,000	\$ 57,500,000 Receive April 2025
Planned construction contract schedule (when funds are needed) - opens August 2024			
Pay as you go - when funds available - opens August 2025 or 2026 depending on revenue pace, construction cost escalation			
*\$3 million per quarter is about 3/4 of the typical south area impact fee revenue			
Assume 18 months for construction			

# Options

## **Short-Term Financing**

- Open August 2024
- Avoids construction cost escalation
- Interest costs
- Financing gap between available impact fees and construction cost for short term

## **Pay-As-You-Go**

- Open August 2025 or 2026
- Construction cost escalation
- No interest costs

*Requesting concept guidance now; action will be later this year*



Under Development

# West Melbourne Classroom Addition

- Based on community growth and choice waiting list
- Evaluating site for feasibility and evaluating facility options
- Included in the Student Accommodation Plan
- Addition can be funded through educational impact fees – south elementary capacity project



## Cocoa Beach - CTE

- Aquaculture program in partnership with Brevard Zoo
  - Facility needs under discussion
- Facility support for the program is included in the capital plan
  - Budget TBD
  - Opportunities for other funding sources
- Planned for opening August 2023

## Mila – Classroom Addition

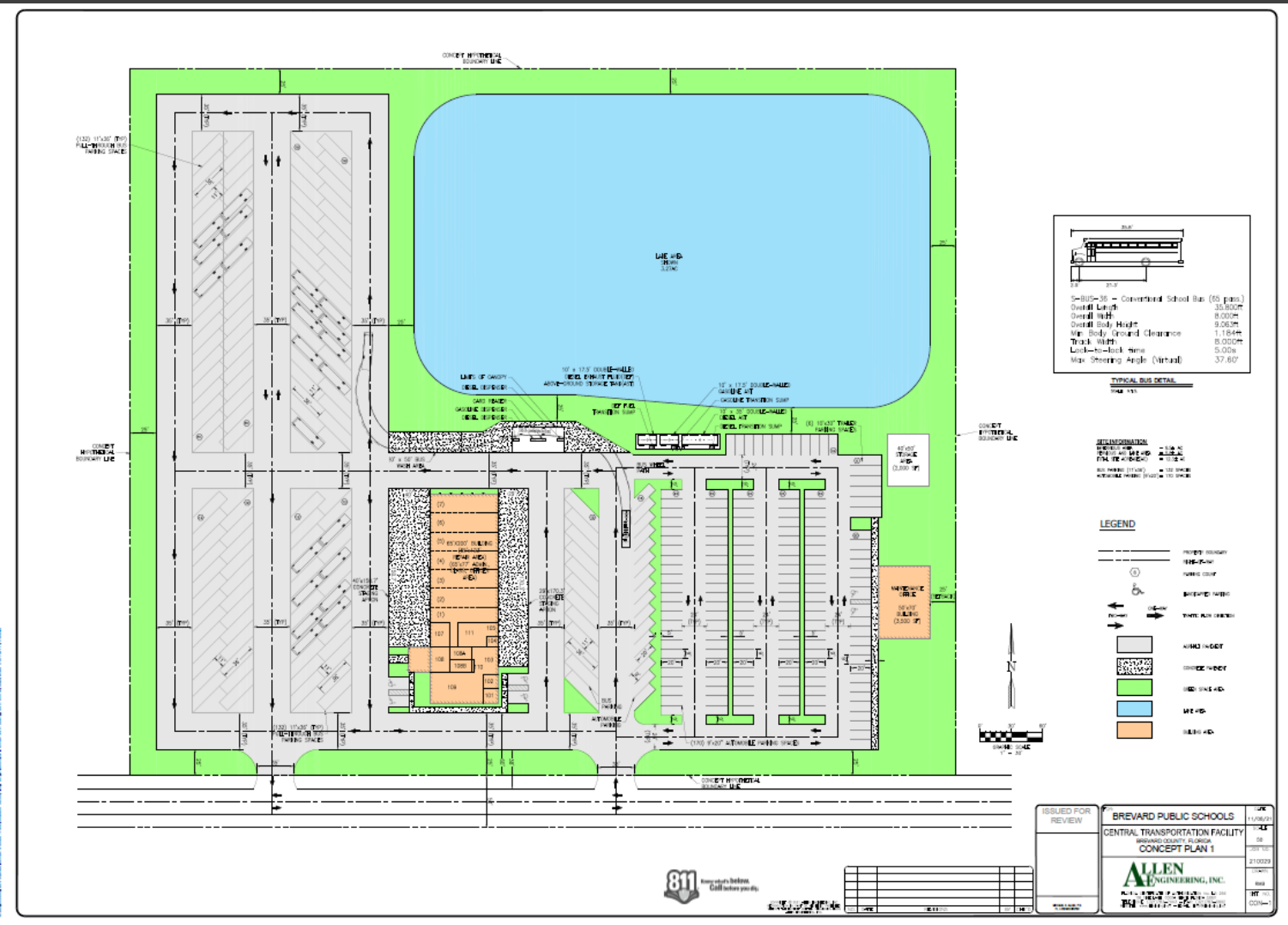
- Project under development and evaluation
- New student stations can be funded through educational impact fees (north)

# Transportation Project

Replaces Satellite Bus and Pineapple (Mid South)

- Design Criteria Professional under contract
- Stakeholder interviews complete
- Developed design concept with stakeholder input
  - Building size, function
  - Site needs
- Property search underway
  - Evaluating 4 sites
- RFQ for design build services once site selected





# Transportation Project Funding

- Satellite Bus
  - Severe state of disrepair
  - Holland, SHS stadium need additional parking
  - Sales surtax funds reserved - \$460,000
  - Fuel tank upgrade
    - \$492k capital funds previously allocated
    - \$102k used for design criteria package
- Mid South
  - Transportation and maintenance
  - Unoccupied historic Building 1 in severe state of disrepair
  - Sales surtax funds reserved \$1.6 million
  - Potentially valuable underlying property

*ICOC tabled consideration of reprogramming sales surtax funds until later in process*

*Property sales revenue designated for this project up to +/- \$3.8 million*

*Costs will depend on site selection*

# Property Sales



- Realtor hired
- Nieman Heights (Melbourne) property sold
  - \$323,650
- Sullivan Groves (Merritt Island) property under contract
  - \$1.5 million
  - Closing in May
- Whispering Hills (Titusville) property under contract
  - \$1.92 million
  - Closing in July (after due diligence period)
- Pineapple Ave (Melbourne) pending Transportation relocation project
- Property sales revenues go to capital
  - Recommended reserve for Transportation/Maintenance facility
- No other sales recommended at this time

# Student Services Capital Needs

- ✓ Merritt Island High School BLAST
  - 3 portables with bathroom - complete
- ✓ Viera High BLAST
  - Included with classroom addition project
- ✓ Varying Exceptionalities Supported Behavior (VESB) facility needs
  - Built at Eau Gallie High with in-house construction team - complete
- ✓ Hard court improvement at South ALC
  - PO issued for construction summer 2022

# Upcoming School Board Actions

- Design contracts
- Construction contracts
- Student Accommodation Plan
- Capital Plan
- Short term financing – middle school
- Property acquisition for Transportation



# Brevard Public Schools- Facilities Planning Report

Karen Black



School  
Concurrency  
Update-year  
to date



2022-2023  
Student  
Accommodation  
Plan



Educational  
Plant Survey  
June 2023

# School Concurrency 2022 Year to Date:



2022 School Concurrency Tabulations					
School Capacity Determination Reservations (SCADL)					
Number of Residential Units					
	Brevard	Melbourne	Palm Bay	Rockledge	Totals
SFR	197		608		805
MFR		417		240	657
CON					0
MOB					0
Totals	197	417	608	240	1462

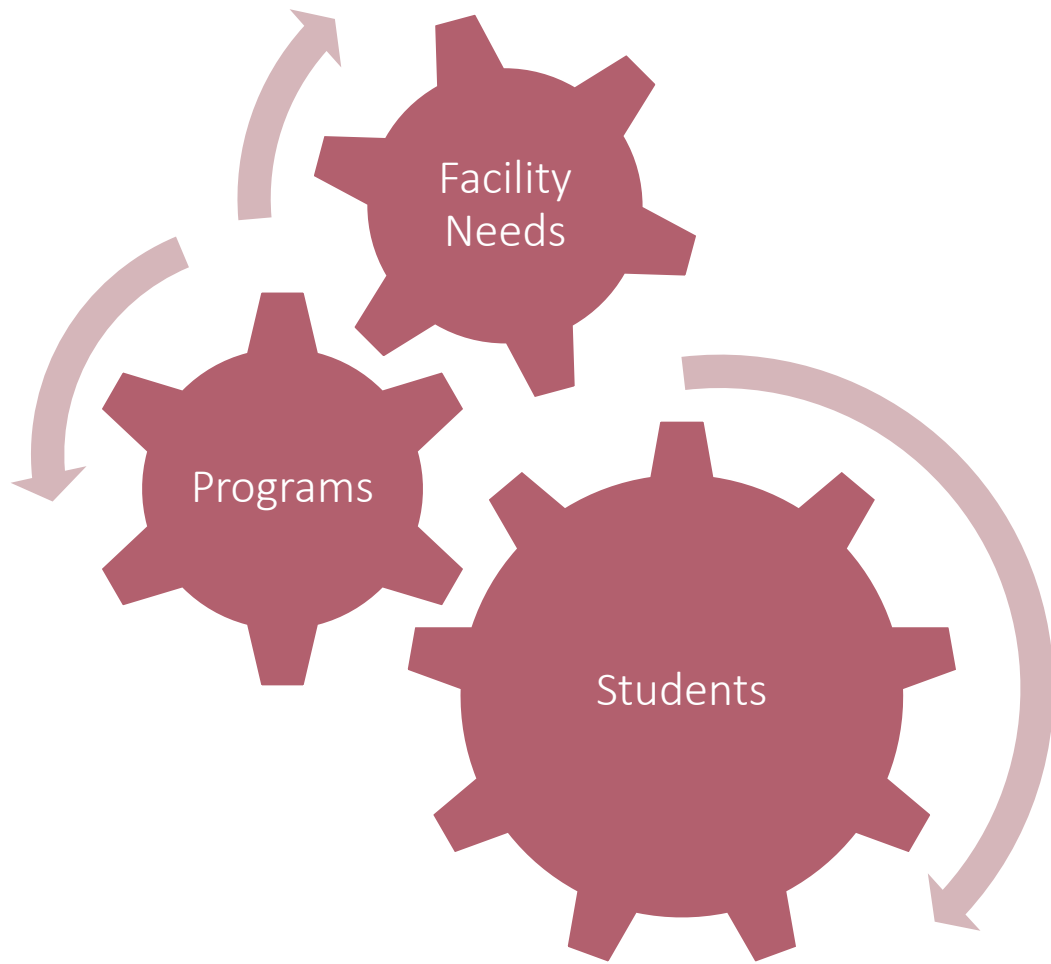


Concurrency Determinations: Preliminary Residential Units							
	Brevard	Melbourne	Palm Bay	Rockledge	Titusville	West Mel	Totals
SFR	112		726	98	56		992
MFR		330	2046		280	519	3175
CON			60				60
MOB							
Totals	112	330	2832	98	336	519	4227

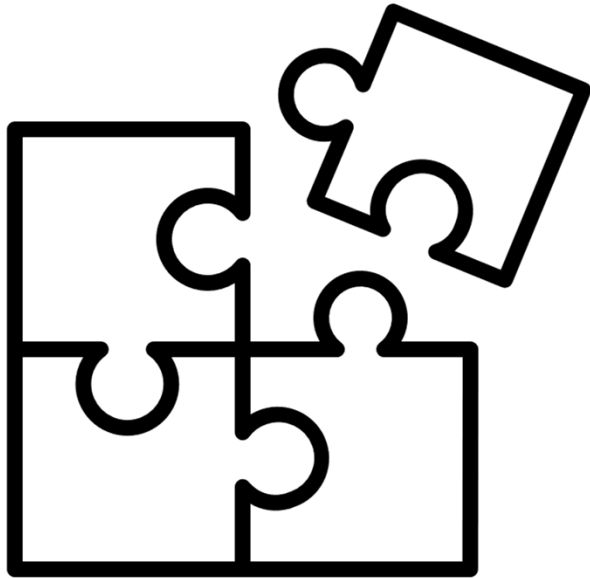
# 2022-2023 Student Accommodation Plan



- ✓ The Student Accommodation Plan (SAP) is an annual report detailing existing and projected student enrollment along with an analysis of school capacities.
- ✓ Ensures that adequate and appropriate facilities are available to accommodate the students and programs planned for the following school year.
- ✓ Aids staff in developing strategies for future school capacity needs.



# Approved Attendance Boundary Changes



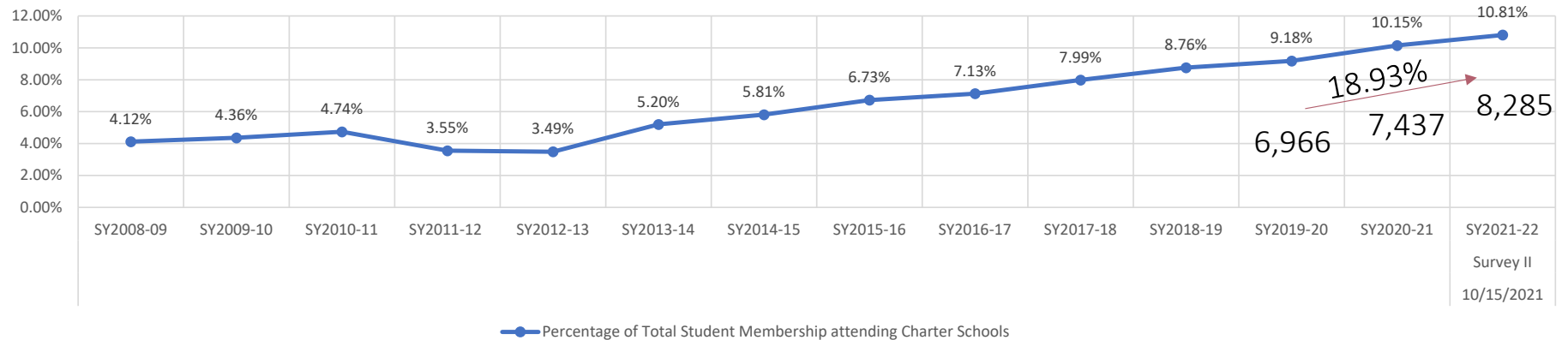
- SY 2022-2023
  - Meadowlane Primary and Intermediate to Discovery Elementary
- SY 2023-2024
  - Apollo Elementary to Imperial Estates Elementary
  - Heritage High to Bayside High School
  - DeLaura Middle/Satellite High School to Cocoa Beach Jr./Sr. High School

# Relocatable Classroom Changes

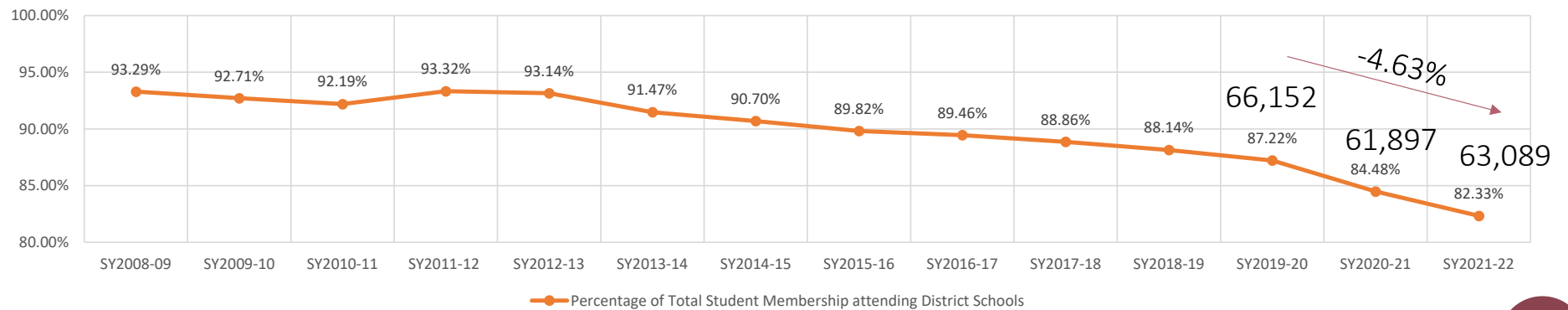
- Convert to Surplus
  - McAuliffe Elementary
    - 4 relocatable classrooms
    - Total Capacity
      - Before 69%
      - ✓ After 76%
- Convert to Surplus
  - Quest Elementary
    - 10 relocatable classrooms
    - Total Capacity
      - Before 58%
      - ✓ After 72%
- Convert Non-Classroom to Classroom
  - Cambridge Elementary
  - Saturn Elementary

# SY 2021-2022, Fall Student Membership

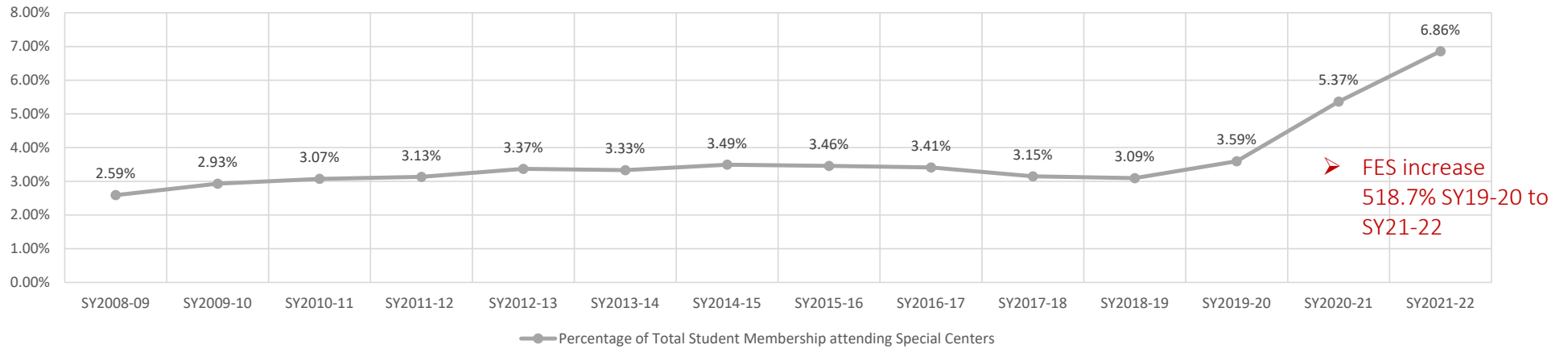
Percentage of Total Student Membership attending Charter Schools



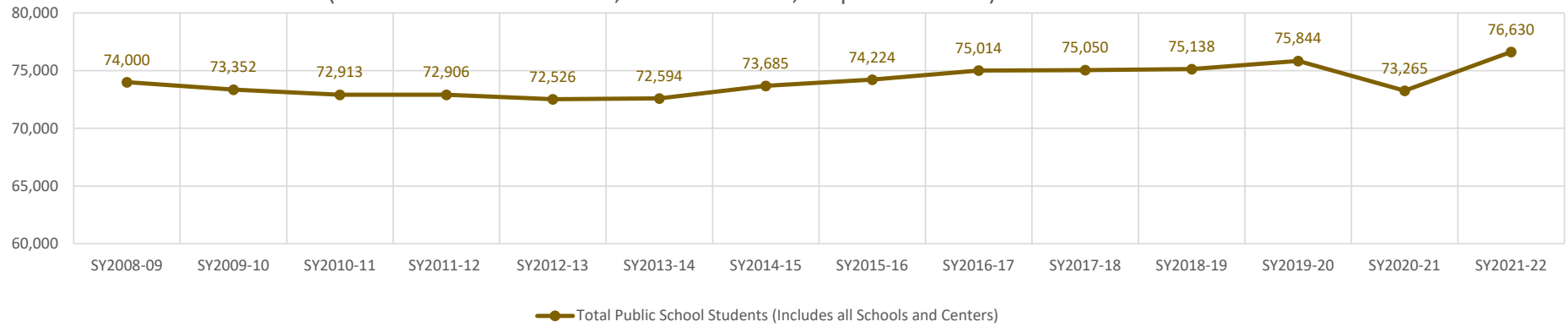
Percentage of Total Student Membership Attending District Traditional Schools



Percentage of Total Student Membership Attending Special Centers

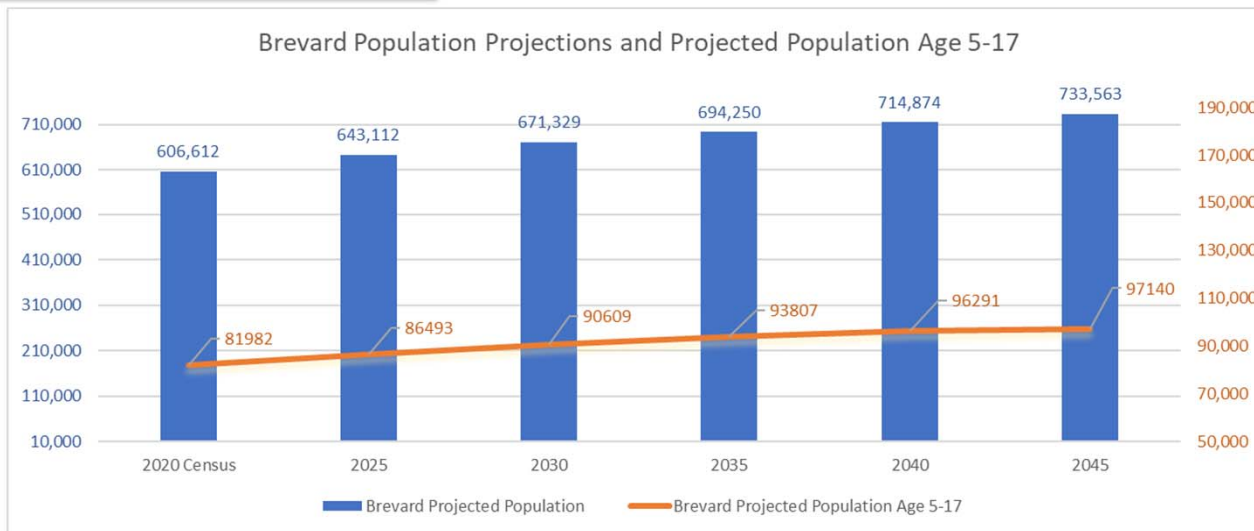
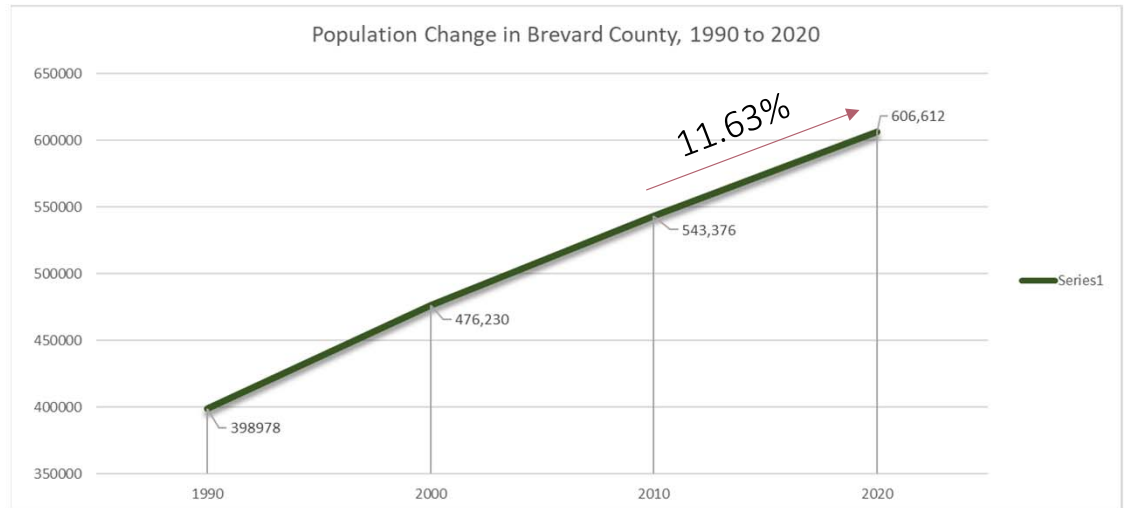
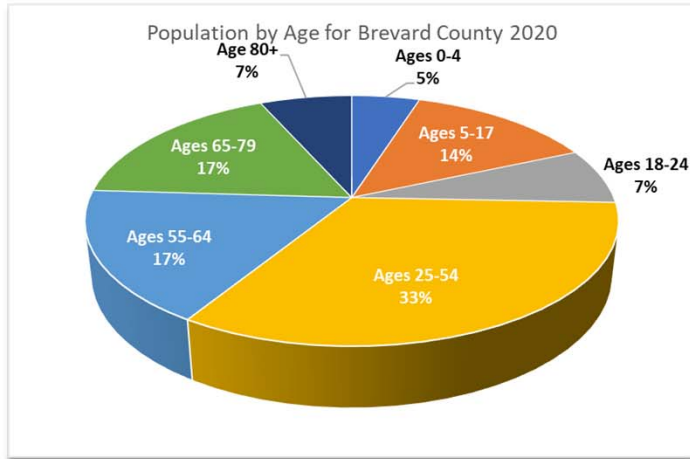


Total Student Membership  
(District Traditional Schools, Charter Schools, & Special Centers)

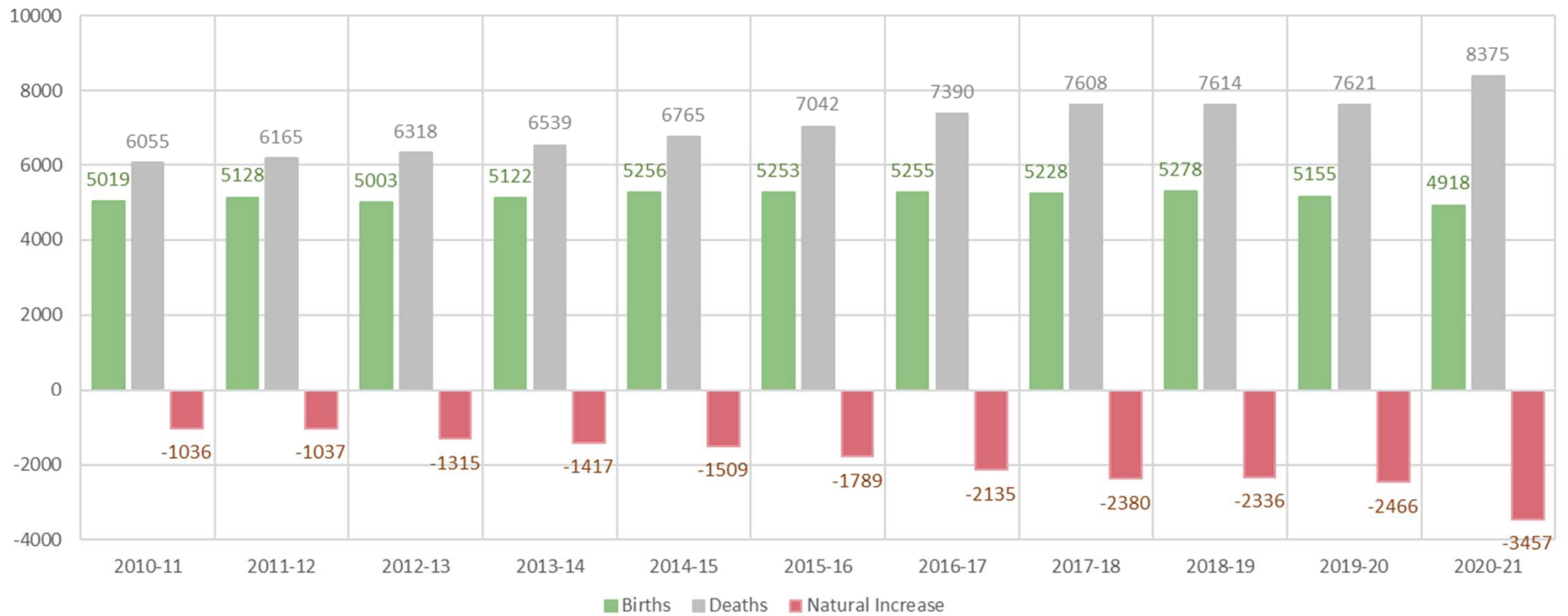




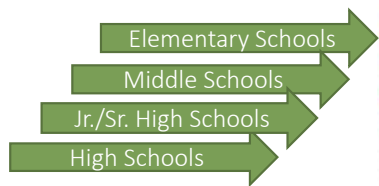
# Brevard County Population Data



### Brevard County Annual Resident Births and Deaths



# Student Membership Projections



Actual Membership			Projected Student Membership				
2019	2020	2021	2022	2023	2024	2025	2026
34,469	31,034	31,734	32,075	32,636	32,915	33,081	33,438
7,830	7,570	7,595	7,617	7,514	7,681	7,941	8,019
6,090	5,941	5,882	5,925	5,917	5,924	5,819	5,752
17,763	17,352	17,878	18,126	18,630	18,930	18,953	19,066
66,152	61,897	63,089	63,743	64,697	65,450	65,794	66,275

66,152	61,897	63,089	63,743	64,697	65,450	65,794	66,275
(78)	(4,255)	1,192	654	954	753	344	481
-0.12%	-6.43%	1.93%	1.04%	1.50%	1.16%	0.53%	0.73%

Actual Membership			Projected Student Membership				
2019	2020	2021	2022	2023	2024	2025	2026
75,844	73,265	76,630	78,918	79,892	80,665	81,049	81,610
706	(2,579)	3,365	2,288	974	773	384	561
0.94%	-3.40%	4.59%	2.99%	1.23%	0.97%	0.48%	0.69%

District Total

Difference Yr to Yr  
(# of Students)

Difference Yr to Yr  
(Percentage)

All Public  
Schools Total

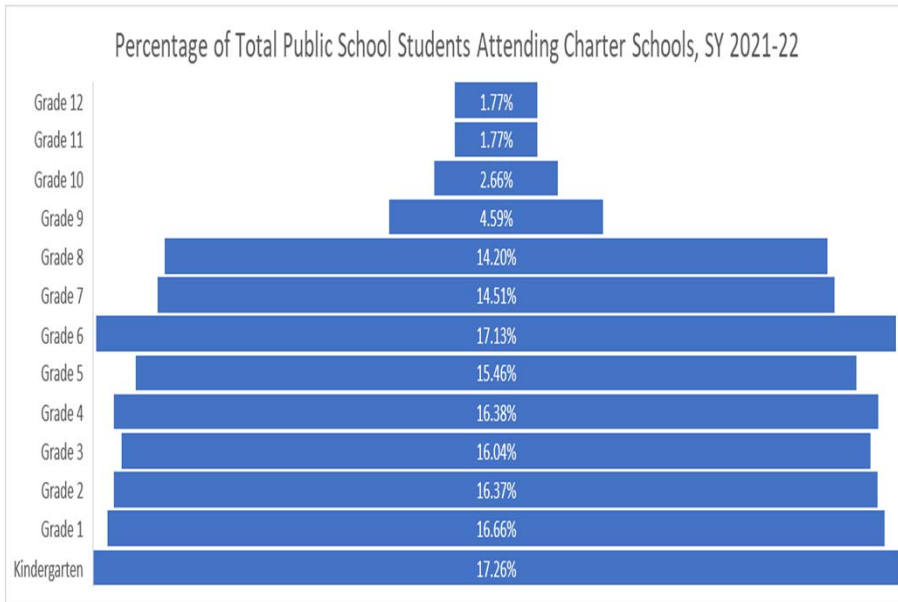
Difference Yr to Yr  
(# of Students)

Difference Yr to Yr  
(Percentage)

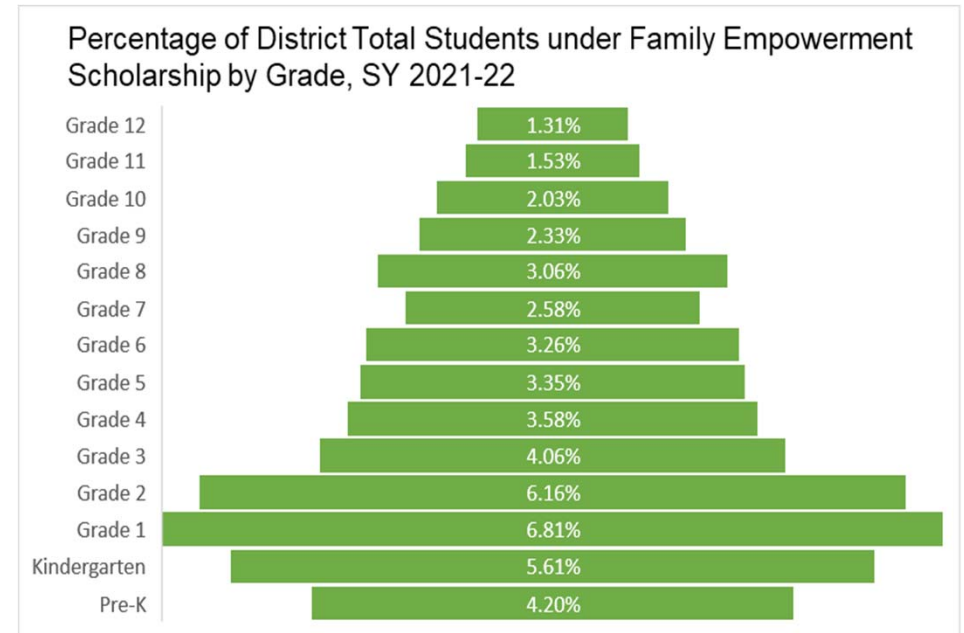
# Students have a choice...

## Percentage of Total Public-School Students Attending Non-Traditional Schools by Grade

### Charter School

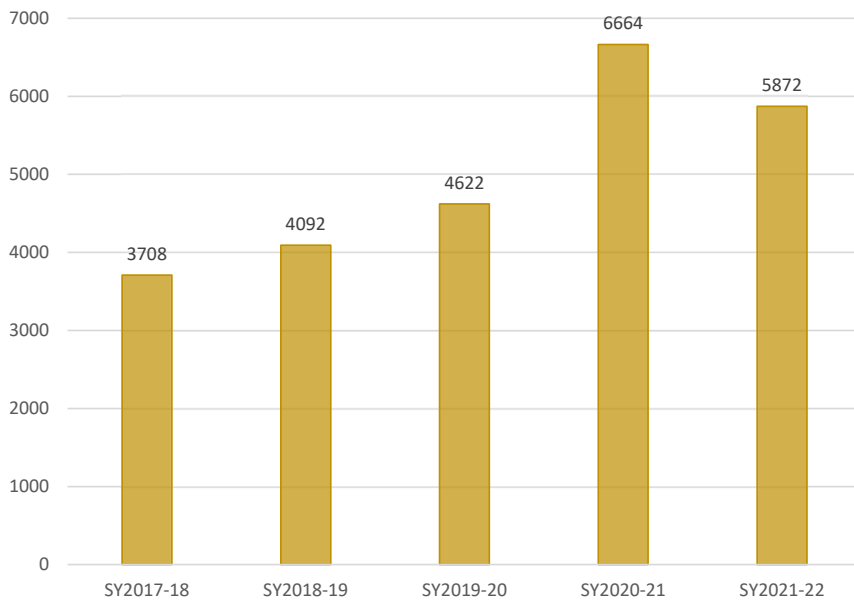


### Family Empowerment Scholarships

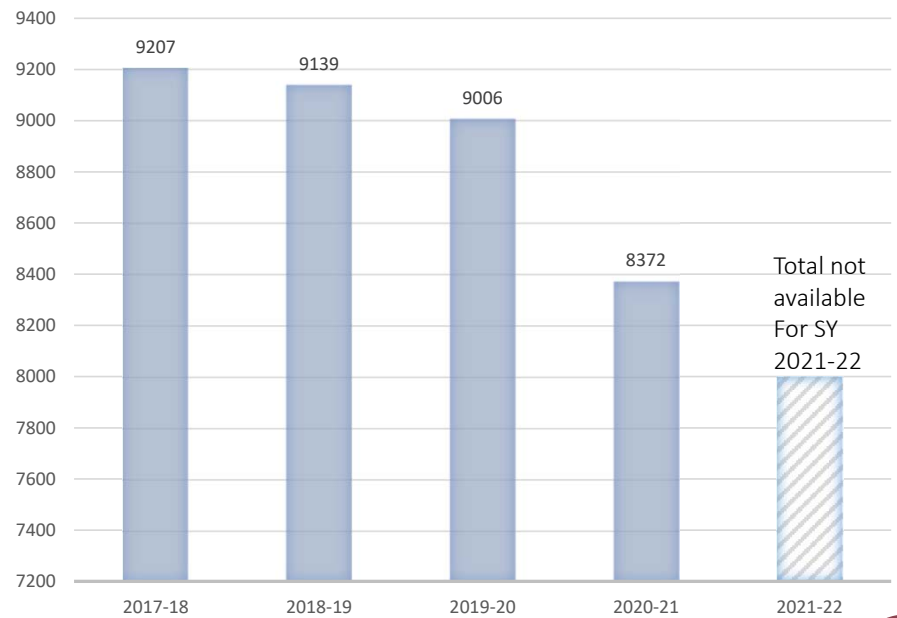


# Non-Public School Students Residing in Brevard County

## Home Education

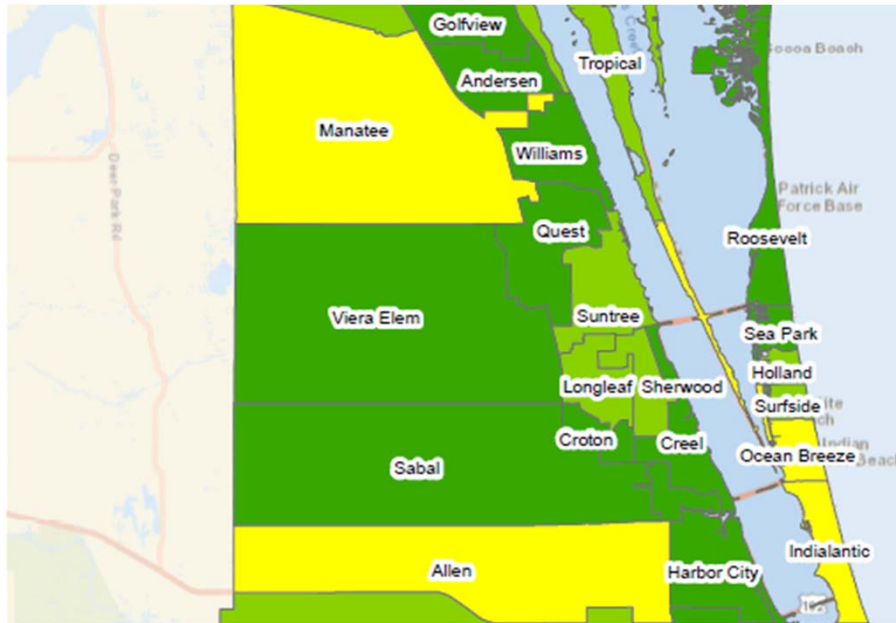


## Private Schools

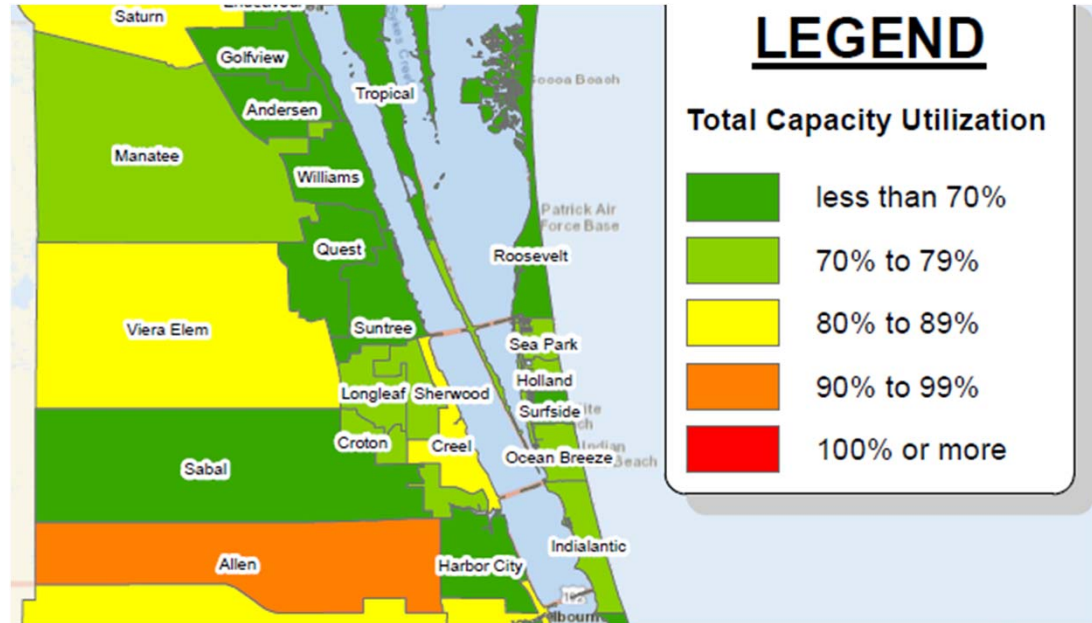


# Geographic Capacity Analysis by School Type Comparing Capacity Utilization

SY2021-22 Student Membership



SY2026-27 Projected Enrollment



## **LEGEND**

### Total Capacity Utilization

- less than 70%
- 70% to 79%
- 80% to 89%
- 90% to 99%
- 100% or more

# Brevardschools.org, Planning & Project Management page, view *Planning Reports*

The screenshot shows the Brevard Public Schools website. At the top is a navigation bar with links for Home, About Us, Departments & Programs, Careers, and Focus. On the right of the navigation bar are icons for accessibility, settings, and search. Below the navigation bar is a banner with the Brevard Public Schools logo, the 'Heart of Brevard' logo, and a call to action: 'CLICK HERE TO SUBMIT YOUR HEART OF BREVARD STORY'. To the right of the banner are five circular icons representing different services: LAUNCHPAD (globe), MENUS (fork and knife), TRANSPORTATION (school bus), CONTACT (envelope), and CALENDAR (calendar). Above these icons are links for 'Parents & Students', 'Community', 'For Staff', and 'SCHOOLS' with a dropdown arrow. Below the banner is the tagline 'TO SERVE EVERY STUDENT WITH EXCELLENCE AS THE STANDARD'. The main content area has a breadcrumb trail: HOME > DEPARTMENTS & PROGRAMS > PLANNING AND PROJECT MANAGEMENT. The page title is 'Student Accommodation Plan'. The main text explains that the Student Accommodation Plan (SAP) provides detailed data about school capacities, actual enrollment, and projected enrollment for five (5) years. It mentions that the information comes from several sources, including Facilities Services, Financial Services, and the Florida Inventory of School Houses (FISH) Database. It states that School Principals and Assistant Superintendents estimate their need for space based on programs and membership projections for the following year. A link is provided to view the current Student Accommodation Plan and previous ones. A yellow highlight is placed over the link '2021-22 Student Accommodation Plan'. On the left side, there is a sidebar menu for 'Planning and Project Management' with several items, including 'Planning Reports' which is highlighted in yellow.

Home ABOUT US DEPARTMENTS & PROGRAMS CAREERS FOCUS

Parents & Students Community For Staff SCHOOLS

Brevard Public Schools Heart of BREVARD

CLICK HERE TO SUBMIT YOUR HEART OF BREVARD STORY

TO SERVE EVERY STUDENT WITH EXCELLENCE AS THE STANDARD

LAUNCHPAD MENUS TRANSPORTATION CONTACT CALENDAR

HOME > DEPARTMENTS & PROGRAMS > PLANNING AND PROJECT MANAGEMENT

## Student Accommodation Plan

The Student Accommodation Plan (SAP) provides detailed data about the school capacities, actual enrollment, and projected enrollment for five (5) years. The information compiled in the preparation of this document comes from several different sources. Facilities Services, in partnership with Financial Services, provides the data related to projected student enrollment for the School District. Facilities Services provides the permanent and relocatable school capacities from the Florida Inventory of School Houses (FISH) Database. School Principals and Assistant Superintendents estimate their need for space to accommodate students based on the programs and membership projections for the following year. View the current Student Accommodation Plan below, for previous Student Accommodation Plans-click [HERE](#).

[2021-22 Student Accommodation Plan](#)

Planning and Project Management

- Welcome
- **Planning Reports**
- Educational Impact Fees
- Local Planning Agency Representatives
- School Concurrency Program
- Capital Outlay Committee
- Geographic Information Systems
- Attendance Boundaries



# Educational Plant Survey

June 2023



# Student Generation Multiplier Report



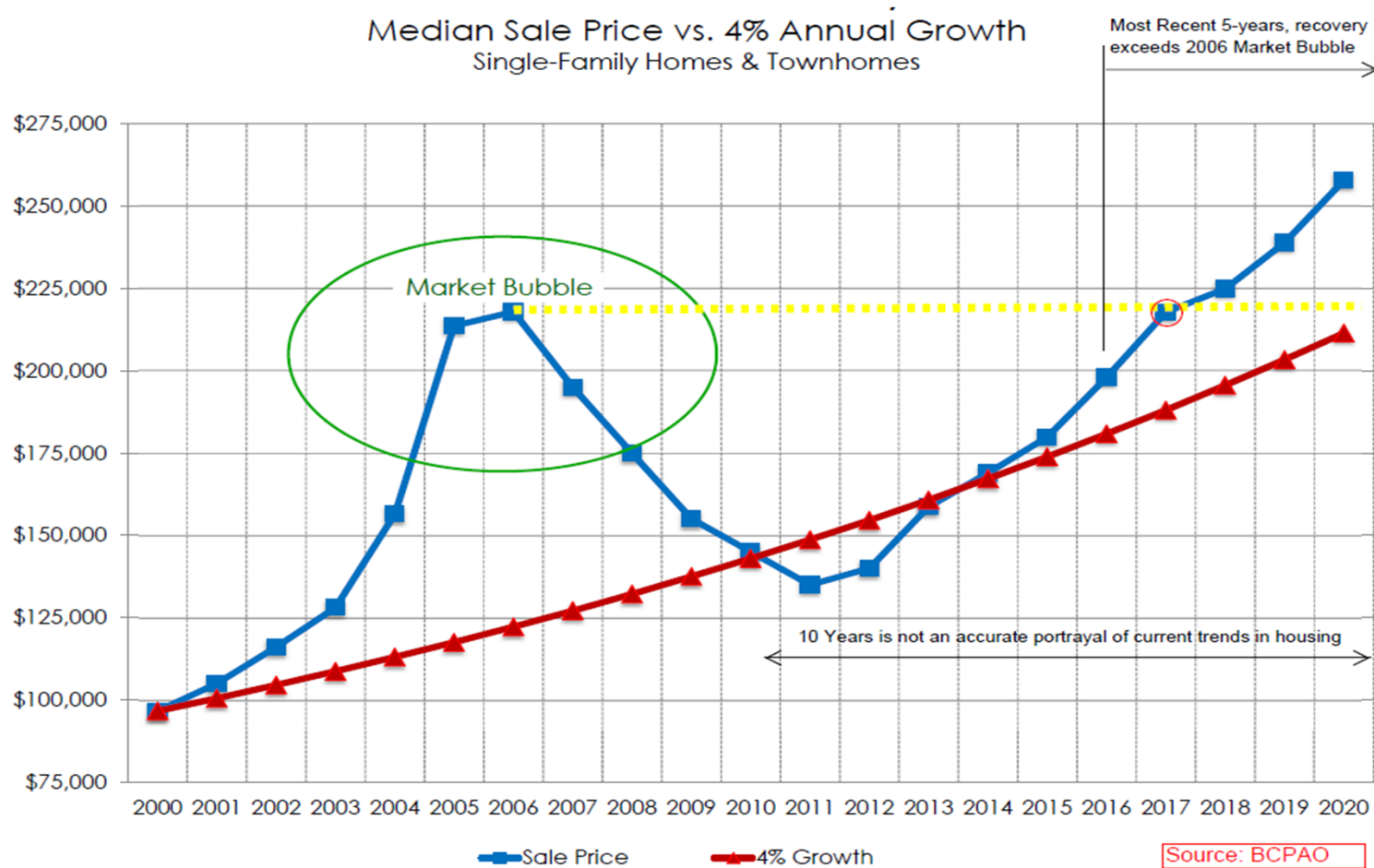
- Interlocal Agreement requires review every 5 years.
- Previous SGM draft submitted, Summer 2020
- COC Subcommittee review and discussion, November 2020



- Methodology
- Recommendation
- Validation



# Most Recent Housing Data



# SGM Methodology



## Housing Data



FDOR Tax Data Files

GIS Name-Address-Legal (NAL) File

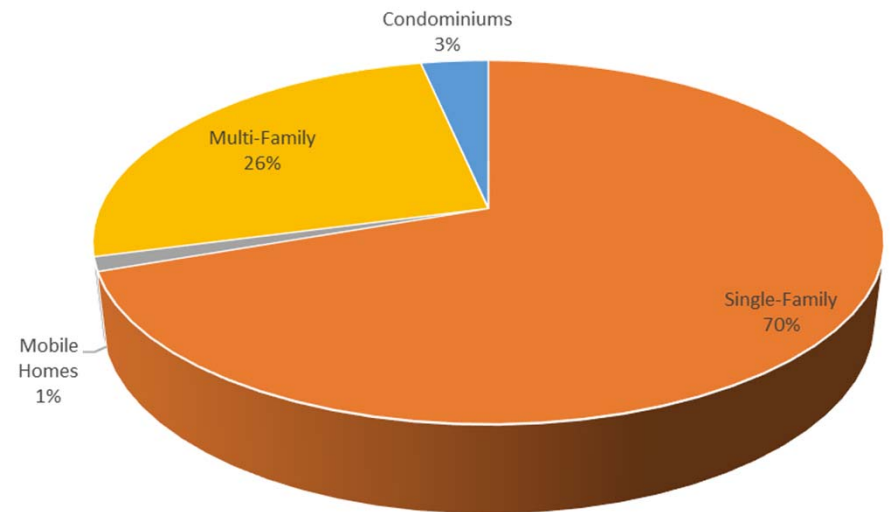


BCPAO Data Files

Web Property Data Files

Housing Units Built 2016+ by Type

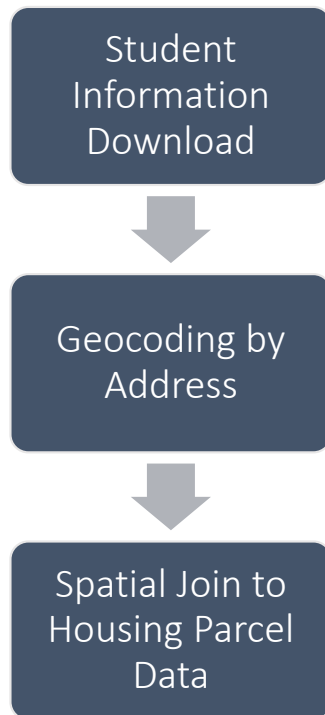
	Single Family	Condo	Mobile	Multi Family	Total Dwellings Since 2016
<b>Number of Dwelling Units Built Since 2016</b>	11281	534	204	4206	16,225



# SGM Methodology



## Student Data



Students by Residential Housing Type Built, 2016+

	Single Family	Condo	Mobile	Multi Family	Total	Distribution
<b>Elementary (PK-6)</b>	2,738	4	22	462	3,226	56.8%
<b>Middle</b>	733	2	4	104	843	14.8%
<b>High</b>	1,408	1	6	198	1,613	28.4%
<b>Total Students Living in Residential Codes</b>	4,879	7	32	764	5,682	100.0%

# Recommended Student Generation Multipliers



	Single Family	Condo	Mobile Home	Multi-Family
Elementary	0.24	0.01	0.11	0.11
Middle	0.07	0.004	0.02	0.02
High	0.12	0.002	0.03	0.05
Total	0.43	0.02	0.16	0.18

# Validation



- 17,567 Single family and multi-family building permits 2016-2020 (Census)
- Average household size declining, negative natural increase, and aging population in Brevard County (BEBR, Dec. 2020)
- Shift in trends, defining Multi-family units (FreddieMac)
- SGM calculated per impact fee benefit district shows minimal differences in single family and multi-family SGM rates between the North & South areas. (Addendum B)
- A sample of seven completed multi-family developments, fully occupied, illustrates actual student generation multiplier rates similar to those recommended.
- A study was performed and included in the report showing SGM rates used in surrounding counties. (Addendum D)



## Tentative Meeting Schedule

Monday, July 11, 2022 at 1:30 pm

Monday, October 17, 2022 at 1:30 pm

# THANK YOU



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