



SUNCOAST COMMUNITY  
HIGH SCHOOL

Date: July 6, 2005



Proposed Plan Modification No. 25

**½-CENT SALES TAX REFERENDUM RESOLUTION  
CAPITAL PLAN MODIFICATION**

**School/Project:** Suncoast High School Modernization

**Recommendation:** *I recommend the Independent Sales Surtax Oversight Committee approve the Proposed Plan Modification revising the opening date for Suncoast High School Modernization Project from 2012 to 2008.*

**Description of Proposed Modification:**

- This action modifies the opening date of the school from 2012 to 2008.

**Reason for Modification:**

- This change is being recommended to facilitate the construction of the new Riviera Beach Area HS (02-MMM), which will be built on the current Suncoast HS site according to the latest proposal approved by the Board on April 13, 2005.
- The proposal includes:
  1. reconstructing John F. Kennedy MS (already under construction),
  2. constructing the new Suncoast HS on a K-12 campus along side of Dr. Mary McLeod Bethune ES and John F. Kennedy MS,
  3. constructing the new Riviera Beach Area HS (02-MMM) on the campus of the existing Suncoast HS
- John F. Kennedy MS is scheduled to move to its new facilities in 2006, which will allow the construction of the new Suncoast HS to start that same year. Based on a two year construction duration, the new Suncoast HS would open in 2008.

**Additional Considerations:**

- The Riviera Beach City Council has agreed to proceed with this plan, however, they are seeking additional information regarding the number of families that may be involuntarily displaced during the site acquisition process.
- The acquisition of the Boardmoor Apartments is key to being able to build the new Suncoast HS. This complex was funded by the U.S. Department of Housing and Urban Development and as such the acquisition of that property may delay the project by an additional year.

Date: July 6, 2005



Proposed Plan Modification No. 28

**½-CENT SALES TAX REFERENDUM RESOLUTION  
CAPITAL PLAN MODIFICATION**

**School/Project:** Suncoast High School Stadium

**Recommendation:** *I recommend the Independent Sales Surtax Oversight Committee approve the Proposed Plan Modification combining this project with the Suncoast HS Modernization project.*

**Description of Proposed Modification:**

- This action combines the stadium project with the project to modernize the school.
- The budget for the stadium project will be combined with the modernization project.

**Reason for Modification:**

- The current plan for accommodating the new Riviera Beach Area HS (02-MMM) includes the relocation of Suncoast HS and conversion of the existing Suncoast HS campus into the new 02-MMM High School.
- If the District were to replace the Suncoast HS stadium in accordance with the original Plan the stadium would interfere with the construction of the new 02-MMM High School.
- It will also be more economical to have the stadium constructed at the same time and by the same contractor that will be building 02-MMM High School.

**Additional Considerations:**

- Based on the current proposal for Suncoast HS and Riviera Beach Area HS (02-MMM), Suncoast HS would still get a new stadium in 2008 as indicated in the Plan.
- The acquisition of the Boardmoor Apartments is key to being able to build the new Suncoast HS. This complex was funded by the U.S. Department of Housing and Urban Development and as such the acquisition of that property may delay the project by an additional year.

Date: September 7, 2005



Proposed Plan Modification No. 30

**½-CENT SALES TAX REFERENDUM RESOLUTION  
CAPITAL PLAN MODIFICATION**

**School/Project:** West Palm Beach Area Middle (04-OO), Galaxy Elementary School and Suncoast High School

**Recommendation:** *I recommend the Independent Sales Surtax Oversight Committee approve the Proposed Plan Modification revising the budgets for West Palm Beach Area Middle (04-OO), Galaxy Elementary School and Suncoast High School to reflect the inclusion of the construction costs.*

**Description of Proposed Modification:**

- This action adds the construction dollars to the project budgets for each of these projects.

**Reason for Modification:**

- The previous 5-Year Capital Plan only included “Planning” money, which is for design and permitting, because these schools were in the last year of the 5-Year Capital Plan.
- This is the first year that funds are being included in the 5-Year Capital Plan to cover the cost of constructing these schools.
- West Palm Beach Area Middle School (04-OO) is being moved up from a 2012 completion date to a 2009 completion date because the space is needed earlier in order to remain in compliance with school concurrency.
- Each year the School District tries to add at least two older schools to the 5-Year Capital Plan to be modernized. Last year the planning budget was added for Galaxy Elementary and Suncoast High School. This is the first year construction funds are being added.

**Additional Considerations:**

Date: September 7, 2005



Proposed Plan Modification No. 31

**½-CENT SALES TAX REFERENDUM RESOLUTION  
CAPITAL PLAN MODIFICATION**

**School/Project:** Suncoast High School and Riviera Beach Area High School (02-MMM)

**Recommendation:** *I recommend the Independent Sales Surtax Oversight Committee approve the Proposed Plan Modification revising the opening date for Suncoast High School from 2008 to 2009 and Riviera Beach Area High School (02-MMM) from 2010 to 2011.*

**Description of Proposed Modification:**

- This action modifies the opening date of Suncoast HS from 2008 to 2009.
- This action modifies the opening date of Riviera Beach Area HS (02-MMM) from 2010 to 2011.

**Reason for Modification:**

- As indicated in PPM #21 the schedule for these projects could be delayed by the acquisition of the Broadmoor Apartments.
- Based on community input meetings it was determined that the new Suncoast HS should be built on land currently occupied by the apartments instead of where the current John F. Kennedy MS is located, which would have allowed us to start construction sooner.
- The construction of Riviera Beach Area HS (02-MMM) is dependent on Suncoast HS moving off the campus where 02-MMM will be built, therefore the schedules for both projects must be adjusted.

**Additional Considerations:**

- Site acquisition has begun.

Date: July 19, 2006



Proposed Plan Modification No. 69

## **½-CENT SALES TAX REFERENDUM RESOLUTION CAPITAL PLAN MODIFICATION**

**School/Project:** Various Projects

**Recommendation:** *I recommend the ISSOC approve the Proposed Plan Modification revising the Project Budgets for various projects as indicated in the Project Status Report dated July 19, 2006.*

### **Description of Proposed Modification:**

- This action revises the project budgets for various projects in accordance with the draft FY 2007-2011 Five-Year Capital Plan.
- The budgets included in the draft FY 2007-2011 Five-Year Capital Plan reflect the most recently awarded projects of similar scope plus a 3% annual inflation rate; however, additional funds have been placed in Construction Contingency to account for a higher inflation rate.

### **Reason for Modification:**

- Despite a recent decline in the residential construction market, the overall construction market continues to be very active as various projects currently underway are continuing. As reported at the April 28, 2006 ISSOC Meeting, a study by PBS&J reports construction cost escalation over the past few years has averaged approximately 23% per year.
- The continuation of this trend is supported by a June 16, 2006 press release by Turner Construction and a July 3, 2006 report by SKANSKA. These sources cite issues such as increased global demand for cement, aluminum, copper, and asphalt as well as rising oil prices exacerbated by global unrest which is driving up the costs for nearly all other construction materials and services that are either mined or delivered. They also note that the market is still very busy which is resulting in shortages of skilled labor and subcontractors.

### **Additional Considerations:**

- The budgets for the Pre-K Centers at various schools are essentially unchanged, however, staff is in the middle of evaluating the various sites and we expect to have better budget information prior to finalizing the FY 2007-2011 5-Year Capital Plan. The Board has asked staff to add scope to these Pre-K Center projects if the budgets allow.
- Since the FY 2007-2011 5-Year Capital Plan is still in the development stage these budgets may be revised prior to the September 13, 2006 adoption. If they are revised they will be brought back to the ISSOC for review and approval.

Date: January 10, 2007



Proposed Plan Modification No. 90

**½-CENT SALES TAX REFERENDUM RESOLUTION  
CAPITAL PLAN MODIFICATION**

**School/Project:** Suncoast High Modernization

**Recommendation:** *I recommend the ISSOC approve the Proposed Plan Modification revising the Project Budget for Suncoast High Modernization from \$84,283,042 to \$85,866,711.*

**Description of Proposed Modification:**

- This action revises the project budget, but does not affect the opening date.

**Reason for Modification:**

- The budget is being revised based on recent preliminary estimates.

**Additional Considerations:**

- The Board-approved 5-Year Capital Plan included \$12 million in Construction Contingency for this project, however we anticipate that we will only need the \$1.6 million, which would be authorized with the approval of this budget revision.
- This project is currently in the design phase.

Date: October 10, 2007



Proposed Plan Modification No. 130

**½-CENT SALES TAX REFERENDUM RESOLUTION  
CAPITAL PLAN MODIFICATION**

**School/Project:** Various Projects

**Recommendation:** *I recommend the Independent Sales Surtax Oversight Committee approve the Proposed Plan Modification revising the Plan to match the FY 2008-2012 Five-Year Capital Plan.*

**Description of Proposed Modification:**

Revisions	Yes	No
Opening Date	✓	
Timing of Funding	✓	
Project Budget	✓	
Scope Change	✓	

**Reason for Modification:**

1. This action revises the project budgets, timing of funding and opening dates for various projects in accordance with the FY 2008-2012 Five-Year Capital Plan approved by the School Board on September 5, 2008.
2. The budgets included in the FY 2008-2012 Five-Year Capital Plan reflect the most recently awarded projects of similar scope plus a reasonable annual inflation rate. Additional funds have been placed in Construction Contingency for unanticipated increases.
3. Budget changes are typically for one of the following reasons: (1) reflect latest design phase (Schematic Design, Design Development or Construction Documents) estimate or negotiated Guaranteed Maximum Price, (2) reflect negotiated change orders, or (3) reflect revised inflation assumptions.
4. The only scope changes are: (1) reduction of the new Riviera Beach HS (03-MMM) from a 1,800 to 1,500 student capacity, and (2) increase planned capacity of Manatee ES Addition from 970 to 1,200 students.
5. The opening dates were revised for projects were revised due to issues associated with site acquisition in addition to funding. This is the case with the Pahokee Stadium, Pahokee Area MS (03-MM), and Royal Palm Beach Area ES (03-W).
6. The changes proposed are in large part the result of the need to cut approximately \$212 million from the 5-Year Capital Plan due to actual and projected decreases in funding as well and lower enrollment projections. Property tax, impact fees and Class Size Reduction revenues for FY 2008 were all lower than previously projected.
7. Staff implemented a prioritization process which was thoroughly feted amongst the School Board Members at several public meetings.
8. These changes are essentially the same as those presented to the ISSOC at the June 25, 2007 ISSOC Meeting. There have been no changes to the opening dates of any projects since that meeting, however, project budgets and some funding dates have been updated.



A report comparing the differences between the June 25<sup>th</sup> information and the current information is provided for reference.

**Additional Considerations:**

1. No project that was included in Referendum Plan has been deleted as a result of this action. Some projects have been rescheduled due to lower enrollment projections and/or funding.
2. No changes were made which would cause the District to violate School Concurrency, however, it is possible that some modulars, which are counted towards permanent capacity, may be needed at a few schools in order to meet the required Level of Service.
3. Most projects are funded in two fiscal years. The first fiscal year funding typically covers the cost of pre-construction activities including planning and design, and the second fiscal year of funding covers construction and furnishings.

Date: January 21, 2009



Proposed Plan Modification No. 139 142

**½-CENT SALES TAX REFERENDUM RESOLUTION  
CAPITAL PLAN MODIFICATION**

**School/Project:** Various Projects

**Recommendation:** *I recommend the Independent Sales Surtax Oversight Committee approve the Proposed Plan Modification revising the Plan to match the FY 2009-2013 Five-Year Capital Plan.*

**Description of Proposed Modification:**

Revisions	Yes	No
Opening Date	✓	
Timing of Funding	✓	
Project Budget	✓	
Scope Change	✓	

1. This action revises the project budgets, timing of funding and opening dates for various projects in accordance with the FY 2009-2013 Five-Year Capital Plan approved by the School Board on September 10, 2008.
2. The budgets included in the FY 2009-2013 Five-Year Capital Plan reflect the most recently awarded projects of similar scope plus a reasonable annual inflation rate. Additional funds have been placed in Construction Contingency for unanticipated increases.
3. Budget changes are typically for one of the following reasons: (1) reflect latest design phase (Schematic Design, Design Development or Construction Documents) estimate or negotiated Guaranteed Maximum Price, (2) reflect negotiated change orders, or (3) reflect revised inflation assumptions.
4. Due to significant decreases in revenue over \$600 million in construction projects had to be rescheduled to be funded after the five year window of the FY 2009 – FY 2013 Capital Plan. These projects include:

Project	Previous Funding Year	Notes
Lake Worth Area High (03-000)	2013	Not currently required due to lower enrollment
Scripps/Gardens Elem (04-A)	2013	Not currently required due to lower enrollment
WPB Area Middle (04-00)	2013	Not currently required due to lower enrollment
Jupiter Middle Addition	2012	Considering replacing older portables with modulars
Crestwood Middle Addition	2012	Considering replacing older portables with modulars
North Palm Beach Elem Mod	2011	Candidate for additional sales tax funding

5. The following is a summary of discussion of the impacts on the other projects:

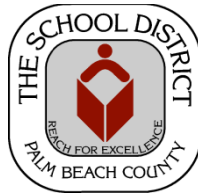
<b>Project</b>	<b>Schedule</b>	<b>Budget</b>	<b>Scope</b>
Riviera Beach Area High (02-MMM)	Rescheduled due to budget reductions	Budget increased due to inflation	No change
Galaxy Elementary Modernization	Rescheduled due to budget reductions	Budget increased due to inflation	No change
Plumosa Elementary Modernization	Rescheduled due to budget reductions	No change	No change
Suncoast High Modernization	Postponed move in until after FCATs	No change	No change
Banyan Creek Elem Core Addition	Rescheduled due to budget reductions	Budget increased due to inflation	No change
Belle Glade Elementary Addition & Pre-K	Rescheduled due to budget reductions	Budget increased due to inflation & add Pre-K	Added Pre-K here instead of Gove Elem
Boca Raton High Swimming Pool	Rescheduled due to budget reductions	Budget increased due to inflation	No change
Carver Middle Core Addition	Rescheduled due to budget reductions	Budget increased due to inflation	No change
Lake Worth Middle Core Addition	Rescheduled due to budget reductions	Budget increased due to inflation	No change
Manatee Elementary Addition	Rescheduled due to budget reductions	Budget increased due to inflation	No change
Relocatables & Modulars - Replacement	No change – Projects completed	Budget lowered based on less revenue	Locations were not initially defined
Pahokee High Stadium	Revised due to extensive demucking	No change	No change
Seminole Trails Elementary Addition	Rescheduled due to budget deliberations	No change	No change
West Tech Ed Center Modifications	Rescheduled due to budget reductions and program changes	Budget increased due to inflation and code requirements	Design changes requested by academic team
Whispering Pines Elem Core Addition	Rescheduled due to budget reductions	Budget increased due to inflation and scope	Added SF instead of minor renovation

6. Staff implemented a prioritization process which was thoroughly feted amongst the School Board Members at several public meetings.
7. These changes are essentially the same as those presented to the ISSOC at the September 3, 2008 Special ISSOC Meeting.

**Additional Considerations:**

1. No project that was included in Referendum Plan has been eliminated as a result of this action. Some projects have been rescheduled due to lower enrollment projections and/or funding.
2. No changes were made which would cause the District to violate School Concurrence, however, it is possible that some modulars, which are counted towards permanent capacity, may be needed at a few schools in order to meet the required Level of Service.

Date: September 7, 2011



**Proposed Plan Modification No. 164**

**½-CENT SALES TAX REFERENDUM RESOLUTION  
CAPITAL PLAN MODIFICATION**

**Schools/Projects:** Various Projects

**Recommendation:** *I recommend the ISSOC approve the Proposed Plan Modification revising the Project Budget for Various Projects as indicated below as part of the close-out process.*

**Description of Proposed Modification:**

Revisions	Yes	No
Opening Date		✓
Timing of Funding		✓
Project Budget	✓	
Scope Change		✓

**Reason for Modification:**

1. These projects have been or are very close to be completed and unused funds are being deducted from the project budgets.

Project	Current Budget	Proposed Budget	Closeout Status
Riviera Beach Area High (02-MMM)	\$2,500,000	\$49,816	Final
Everglades Elementary School (03-W)	\$27,378,116	\$25,778,116	Partial
Pine Jog Elem (03-Y)	\$37,367,546	\$36,271,087	Final
Sunset Palms Elem (03-Z)	\$29,324,120	\$29,234,887	Final
Allamanda Elementary Modernization	\$26,676,209	\$26,675,245	Final
Barton Elementary Modernization	\$32,190,210	\$32,120,210	Final
Boca Raton Middle Modernization	\$35,723,039	\$35,501,423	Final
J. F. Kennedy Middle Modernization	\$32,430,344	\$32,145,427	Final
Palm Beach Gardens High Modernization	\$105,522,848	\$105,372,737	Partial
Royal Palm School Modernization	\$42,092,283	\$40,642,282	Partial
Suncoast High Modernization	\$91,541,495	\$88,541,495	Partial
Alternative Schools Master Plan	\$75,000	\$0	Final
Banyan Creek Elementary Addition	\$11,758,451	\$11,716,748	Final
Belle Glade Elementary Addition & Pre-K	\$7,827,638	\$7,527,637	Partial
Benoist Farms Elementary Pre-K Addition	\$4,001,237	\$4,001,227	Partial
Boca Raton High Stadium	\$10,499,246	\$10,467,726	Final
Citrus Cove Elementary Addition	\$13,935,580	\$13,903,350	Final
Glades Central High Academy	\$9,036,270	\$9,027,280	Final
Jupiter Middle Addition	\$388,459	\$202,497	Final
Lake Worth Middle Core Addition	\$1,500,000	\$1,100,000	Partial
Manatee Elementary Addition	\$15,809,357	\$14,484,357	Partial
Okecheelee Middle Addition	\$9,319,111	\$9,313,940	Final
Pahokee High Stadium	\$13,223,422	\$13,223,362	Partial
Palm Beach Lakes High Auditorium	\$11,422,512	\$11,357,618	Final
Santaluces High Academy	\$8,171,162	\$8,162,279	Final
Village Academy - High School Addition (buildout)	\$1,700,000	\$1,019,658	Partial
Village Academy - Middle School Addition	\$18,421,242	\$18,384,099	Final

Wellington Elementary Addition	\$22,205,230	\$21,952,000	Partial
Wellington High Auditorium	\$13,190,890	\$12,624,905	Final
RAN	\$843,227	\$737,854	Final
<b>Totals:</b>	<b>\$636,074,244</b>	<b>\$621,539,262</b>	
<b>Net Increase (Decrease):</b>		(\$14,534,982)	

**Additional Considerations:**

1. The Alternative Education Master Plan was prepared by in-house staff at no additional cost to the District. (<http://www.palmbeachschools.org/planning/FYP2011/AlternativeEducationCover.asp>)
2. Staff continues to close out projects and returning funds to the Capital Budget.

Date: March 4, 2016



Proposed Plan Modification No. 169

**½-CENT SALES TAX REFERENDUM RESOLUTION  
CAPITAL PLAN MODIFICATION**

**Schools/Projects:** Various Projects

**Recommendation:** *I recommend the ISSOC approve the Proposed Plan Modification revising the Project Budget for Various Projects as indicated below as part of the close-out process.*

**Description of Proposed Modification:**

Revisions	Yes	No
Opening Date		✓
Timing of Funding		✓
Project Budget	✓	
Scope Change		✓

**Reason for Modification:**

1. These projects have been completed and unused funds are being deducted from the project budgets. Remaining sales tax revenues were directed to Restricted Reserve. Other remaining dollars from other funding sources were redirected within the capital budget.

Project	Current Budget	Proposed Budget	Closeout Status
Pahokee Area Mid (03-MM)	\$37,296,467	\$36,118,974	Final
Everglades Elementary School (03-W)	\$25,778,116	\$24,166,637	Final
Berkshire Elementary Modernization	\$28,218,325	\$28,221,597	Final
Boca Raton Middle Modernization	\$35,501,423	\$35,489,779	Final
Galaxy Elementary Modernization	\$29,650,055	\$29,358,579	Final
John I. Leonard High Modernization	\$69,181,685	\$69,172,992	Final
North Palm Beach Elementary Modernization	\$29,000,000	\$26,059,867	Final
Northboro Elementary Modernization	\$33,409,133	\$31,492,559	Final
Palm Beach Gardens High Modernization	\$105,372,737	\$104,494,490	Final
Palm Springs Middle (Jefferson Davis) Mod	\$34,869,138	\$34,784,912	Final
Plumosa School of the Arts Modernization	\$30,794,289	\$30,384,456	Final
Royal Palm School Modernization	\$40,642,282	\$40,291,402	Final
Suncoast High Modernization	\$88,541,495	\$86,825,282	Final
Westward Elementary Modernization	\$31,745,826	\$31,691,976	Final
Academies at Existing Schools	\$7,923,356	\$5,586,394	Final
Belle Glade Elementary Addition & Pre-K	\$7,527,638	\$7,330,599	Final
Benoist Farms Elementary Pre-K Addition	\$4,001,227	\$3,874,445	Final
Boca Raton High Swimming Pool	\$3,391,548	\$3,272,895	Final
Boynton Beach High Academy	\$10,620,034	\$10,247,253	Final
Carver Middle Addition	\$10,096,859	\$10,060,175	Final
Carver Middle Core Addition	\$300,000	\$194,380	Final
Cholee Lake Elementary Pre-K Addition	\$2,101,529	\$1,963,776	Final
Crestwood Middle Addition (includes Core)	\$14,697,942	\$14,416,613	Final
Dr. MM Bethune Elementary Pre-K Addition	\$60,375	\$61,036	Final
Indian Pines Elementary Addition & Brick	\$12,458,237	\$12,458,232	Final
Indian Pines Elementary Pre-K Addition	\$2,224,990	\$2,117,728	Final

Lake Worth Middle Core Addition	\$1,100,000	\$993,515	Final
Manatee Elementary Addition	\$14,484,357	\$13,408,292	Final
Pahokee High Stadium	\$13,223,362	\$12,496,981	Final
Palm Beach Lakes High Academy & Addition	\$14,109,847	\$13,664,411	Final
Santaluces High Academy	\$8,162,279	\$8,162,274	Final
Seminole Trails Elementary Addition	\$13,964,011	\$12,866,219	Final
Village Academy - High School Addition (buildout)	\$1,026,264	\$1,026,249	Final
Wellington Elementary Addition	\$21,952,000	\$21,649,669	Final
West Tech Ed Center Modifications	\$1,914,043	\$1,350,452	Final
Whispering Pines Elementary Addition	\$4,518,105	\$4,418,415	Final
Whispering Pines Elementary Classroom and Core Addition	\$9,052,536	\$8,978,232	Final
<b>Totals:</b>	<b>\$729,294,876</b>	<b>\$713,812,262</b>	
<b>Net Increase (Decrease):</b>		<b>(\$15,482,614)</b>	