

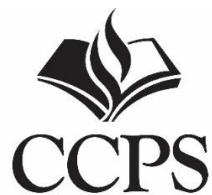


Capital Improvement Plan

Fiscal Years 2024 through 2043

"Planning for the future"

May 9, 2023



Collier County Public Schools

www.collierschools.com

Dr. Leslie C. Ricciardelli
Interim Superintendent of Schools

THE DISTRICT SCHOOL BOARD OF COLLIER COUNTY

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VISION STATEMENT

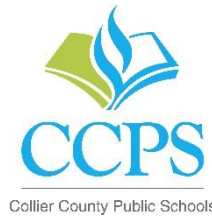
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Executive Summary

The administration is pleased to present the Capital Improvement Plan for FY2024-2043. Consolidated into this one document are five-year enrollment projections, school capacity calculations, long-range space needs, funding, and a variety of related information relevant to planning for our schools. Chapter 6 contains detailed information by school pertaining to maintenance projects and renovations planned over the next twenty years. The information in this document will provide the foundation for the Five-Year Facilities Work Program to be submitted to the State in the fall.

Within the five-year timeframe of this plan one new high school and two new elementary schools are planned to address current overcrowding and future growth. This plan considers the feeder patterns and student growth considerations at elementary, middle, and high school levels over the next five years to provide permanent solutions for high growth schools in this plan. Strategies include the opening of Aubrey Rogers High School in August 2023 and the planning, engineering, construction, and opening phases of two new elementary schools. Chapter 1 contains information on the funding and timing of these projects. Temporary classrooms are included in this plan to address overcrowding at all levels as needed and will be reduced as permanent capacity is added.

The District continues to upgrade air conditioning systems, replace roofs, paint, replace buses and fund other necessary projects related to facilities, maintenance, health and safety, security, furniture and equipment, and technology in order to maintain our schools and ancillary facilities.

This financially feasible plan levies 1.15 mills in years one and two and 1.50 mills in the third, fourth and fifth years based upon the voter approved tax neutral referendum that will shift the tax burden between the capital and operating funds.

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OVERVIEW OF THE CAPITAL IMPROVEMENT PROGRAM

The Collier County Public Schools' 5-Year Capital Improvement Program (CIP) has been developed in accordance with the requirements of Florida Department of Education Guidelines. The CIP integrates the facilities planning program with the annual capital budgeting process and the District's educational programming strategies. The document contains eight chapters as follows:

Chapter 1 summarizes the 5-year capital improvement budget, expenditures and revenue.

Chapter 2 discusses the economic and demographic trends that affect educational facilities planning for Collier County Public Schools (CCPS).

Chapter 3 describes the facilities planning components as they relate to the 5-Year CIP. Outlined in this chapter is the enrollment forecasting methodology, formulas for calculating capacities, and educational program considerations.

Chapter 4 summarizes this year's proposed CIP by major goals. It describes facilities goals and strategies and the recommendations for individual schools.

Chapter 5 is organized by planning zones and provides an annual enrollment and 5-year projection for each school. It also includes capacity and other facility information, as well as recommended actions for individual schools.

Chapter 6 includes the Maintenance Plan by school for the next 20 years shown in 10 year increments.

Chapter 7 describes the District's concurrency service areas (CSA) and provides a list of schools within each CSA, and the projected enrollment and utilization for the 5-year planning period. Maps show the boundaries of concurrency service areas by school type.

Chapter 8 contains a glossary of common terms used throughout the book as well as a table of school opening dates and a map of the Collier County Planning Communities.

5 Year Capital Budget Summary

Project	FY 2023 2024	FY 2024 2025	FY 2025 2026	FY 2026 2027	FY 2027 2028	Five Year Total
Capital Construction Program						
New Schools/Additions						
Aubrey Rogers High School	500,000					500,000
Site L - Elementary School	60,000,000					60,000,000
Site Q - Elementary School		48,000,000				48,000,000
Subtotal New Schools/Additions	60,500,000	48,000,000	0	0	0	108,500,000
Capital Maintenance/Renovations (see Chapter 6)						
Electrical	5,851,000	4,313,000	4,607,000	5,995,000	2,635,000	23,401,000
Emergency Maintenance Projects	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Facilities Renovation Other	1,704,000	10,000	810,000	1,310,000	76,000	3,910,000
Facility Modifications/Special Needs	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
HVAC	24,790,000	20,645,000	16,325,000	19,330,000	26,445,000	107,535,000
Maintenance	2,786,000	2,756,000	2,756,000	2,786,000	2,756,000	13,840,000
Roads and Bridge	17,000	11,000	11,000	61,000	68,000	168,000
Roofing	7,671,105	5,111,105	10,496,105	12,896,105	20,451,105	56,625,525
School Maintenance and Renovations	14,890,000	10,786,000	5,569,000	8,671,000	6,855,000	46,771,000
Site Development	250,000					250,000
Storm Mitigation and Security Improvements	222,000	286,000	245,000			753,000
Wastewater and Water Treatment Plant Maintenance and Repair	410,000	350,000		100,000	110,000	970,000
Subtotal Capital Maintenance/Renovations (see Chapter 6)	64,091,105	49,768,105	46,319,105	56,649,105	64,896,105	281,723,525
Subtotal Capital Construction Program	124,591,105	97,768,105	46,319,105	56,649,105	64,896,105	390,223,525
Other Items						
Site Acquisition/Asset Management						
Property Management	20,000	21,000	22,050	23,153	24,311	110,514

Project	FY 2023 2024	FY 2024 2025	FY 2025 2026	FY 2026 2027	FY 2027 2028	Five Year Total
Site Acquisition	3,400,000					3,400,000
Transportation Facilities					10,000,000	10,000,000
Subtotal Site Acquisition/Asset Management	3,420,000	21,000	22,050	23,153	10,024,311	13,510,514
Health and Safety						
Access Control Enhancements	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Fire Safety	559,000	559,000	559,000	559,000	559,000	2,795,000
Lightning Prediction Replacements	160,000	160,000	160,000	160,000	160,000	800,000
Radio System Upgrades	200,000	200,000	200,000	200,000	200,000	1,000,000
Security Camera Installation/Repair	403,142	415,236	427,693	440,524	453,740	2,140,335
Security Camera Replacements/Additions	545,004	561,354	578,195	595,541	613,407	2,893,501
Subtotal Health and Safety	3,117,146	3,145,590	3,174,888	3,205,065	3,236,147	15,878,836
Portables						
Portable Leasing	590,000	590,000	590,000	590,000	590,000	2,950,000
Portable Renovation	30,000	30,000	30,000	30,000	30,000	150,000
Portable Setup	220,000	120,000	120,000	120,000	120,000	700,000
Subtotal Portables	840,000	740,000	740,000	740,000	740,000	3,800,000
Technology (*Transfer to General)						
Classroom Technology Equipment *	8,245,000	8,795,000	9,265,000	10,245,000	10,565,000	47,115,000
Enterprise Software/Current Year	10,000	10,000	10,000	10,000	10,000	50,000
Enterprise Software/Prior Year	10,000,000					10,000,000
Technology Cabling	1,550,000	2,000,000	2,200,000	2,350,000	2,500,000	10,600,000
Technology Infrastructure *	4,820,000	4,895,000	5,185,000	5,345,000	5,595,000	25,840,000
Technology Retrofit *	1,604,000	1,764,000	1,839,000	2,089,000	2,250,000	9,546,000
Subtotal Technology (*Transfer to General)	26,229,000	17,464,000	18,499,000	20,039,000	20,920,000	103,151,000
Equipment and Vehicles (*Transfer to General)						
District Capital Equipment	818,600	811,500	934,000	963,000	953,000	4,480,100
Districtwide Equipment Transfer*	2,200,000	2,420,000	2,662,000	2,929,000	3,222,000	13,433,000
Equipment/Portables *	25,000	25,000	25,000	25,000	25,000	125,000

Project	FY 2023 2024	FY 2024 2025	FY 2025 2026	FY 2026 2027	FY 2027 2028	Five Year Total
School Buses	4,706,285	5,058,670	5,131,589	5,488,644	5,974,063	26,359,251
Vehicles other than Buses	886,700	738,478	609,643	672,927	517,144	3,424,892
Subtotal Equipment and Vehicles (*Transfer to General)	8,636,585	9,053,648	9,362,232	10,078,571	10,691,207	47,822,243
Planning and Staff Support						
Building & Equipment Maintenance Staff	13,000,000	13,400,000	13,800,000	14,300,000	14,600,000	69,100,000
Facilities Staff	2,048,612	2,104,752	2,162,577	2,217,577	2,273,577	10,807,095
Other Capital Staff	1,736,629	1,781,628	1,822,628	1,872,682	1,919,682	9,133,249
Permitting Services	250,000	275,000	302,500	332,750	366,025	1,526,275
Printing Services	50,000	55,000	60,500	66,550	73,205	305,255
Professional Services Retainer-Engineer/Architect/Other	150,000	165,000	181,500	199,650	219,615	915,765
Site/Facility Testing	100,000	100,000	100,000	100,000	100,000	500,000
Subtotal Planning and Staff Support	17,335,241	17,881,380	18,429,705	19,089,209	19,552,104	92,287,639
Carry Forward/Debt Service/Insurance/Transfer/Contingency						
Carry Forward for Subsequent Years	1,598,000	1,250,000	859,456	929,749	702,173	5,339,378
Charter School Capital Flow Thru	2,580,000	2,580,000	2,580,000	2,580,000	2,580,000	12,900,000
Debt Service	37,000,000	37,000,000	37,000,000			111,000,000
Property Insurance	8,083,313	8,891,644	9,780,808	10,758,889	11,834,778	49,349,432
Reserve for Future Schools/Current Year	30,745,332	7,245,332	22,750,000	22,750,000	22,750,000	106,240,664
Reserve for Future Schools/Prior Years	67,175,332					67,175,332
Reserve for Future Vehicles	2,767,987					2,767,987
Self-Insured Retention/Current Year	11,726,649	28,880,402	97,070,244	132,956,590	124,584,917	395,218,802
Self-Insured Retention/Prior Year	52,198,391					52,198,391
Transfer to General Maintenance	5,401,300	5,833,404	6,300,076	6,804,082	7,348,409	31,687,271
Transfer to Health and Safety Maintenance	907,050	921,402	961,904	977,515	1,020,087	4,787,958
Subtotal Carry Forward/Debt Service/Insurance/Transfer/Contingency	220,183,354	92,602,184	177,302,488	177,756,825	170,820,364	838,665,215
Subtotal Other Items	279,761,326	140,907,802	227,530,363	230,931,823	235,984,133	1,115,115,447
Total Projects	404,352,431	238,675,907	273,849,468	287,580,928	300,880,238	1,505,338,972

Summary of Estimated Revenue

Estimated Revenue	FY 2023 2024	FY 2024 2025	FY 2025 2026	FY 2026 2027	FY 2027 2028	Five Year Total
Local Sources						
Impact Fees	25,000,000	24,000,000	22,500,000	22,500,000	22,500,000	116,500,000
Interest Income	500,000	450,000	350,000	350,000	350,000	2,000,000
Interest Income Impact Fees	750,000	500,000	250,000	250,000	250,000	2,000,000
Capital Improvement Tax	173,875,584	176,140,992	244,386,720	258,445,440	271,830,240	1,124,678,976
Beginning Balance	1,200,000	1,598,000	1,250,000	859,456	929,749	5,837,205
Other	12,000	12,000	12,000	12,000	12,000	60,000
School Reserve Use Impact Fees	65,495,332	30,745,332				96,240,664
Future Vehicle Reserve Usage	886,700	738,478	609,643	672,927	517,144	3,424,892
CFWD of Designated Reserves	132,141,710					132,141,710
Subtotal Local Sources	399,861,326	234,184,802	269,358,363	283,089,823	296,389,133	1,482,883,447
State						
CO & DS	1,911,105	1,911,105	1,911,105	1,911,105	1,911,105	9,555,525
PECO Maint.						
Charter Capital Flow Thru	2,580,000	2,580,000	2,580,000	2,580,000	2,580,000	12,900,000
Subtotal State	4,491,105	4,491,105	4,491,105	4,491,105	4,491,105	22,455,525
Total	404,352,431	238,675,907	273,849,468	287,580,928	300,880,238	1,505,338,972

Chapter 2

THE COLLIER COUNTY PLANNING ENVIRONMENT

INTRODUCTION

Collier County Public Schools (CCPS) provides and maintains high quality school facilities for the residential communities of Collier County. Over 50% of CCPS schools have been built since 1990. There are 31 elementary schools, 10 middle schools, 8 high schools, one PK-12 school and various alternative and technical programs throughout the District.

Collier County is a geographically large and demographically diverse county, where distinct residential communities have developed over time. These include; 1) coastal areas with predominately high density residential development and significant seasonal populations that include the cities of Naples and Marco Island, 2) urban areas characterized by single-family gated communities, 3) pre-platted rural area known as the Golden Gate Estates, 4) rural areas that when developed are required by local government to be in the form of "Rural" villages and towns, and 5) established agricultural and fishing communities such as Immokalee to the north and Everglades City to the southeast.

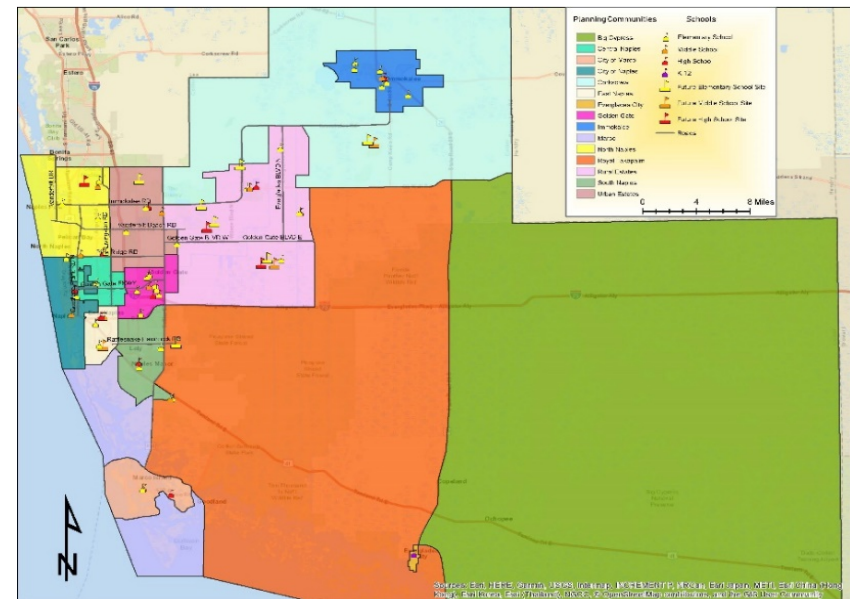
Collier County had grown from a small agricultural/resort area of 38,040 people in 1970 to an estimated 379,216 permanent residents in 2020. Between 2000 and 2010 the permanent resident population grew from 257,926 to 322,653 an increase of 25%. Growth rates during this time period varied widely from as high as 4 to 5 percent annually from 2000 to 2004 to negative growth in 2008. Beginning in 2009 the housing market began to stabilize and by 2015 to 2020 annual average growth rate increased to just over two percent. The 2023 total permanent population projection prepared by Collier County is 398,449 a projected increase of 19% from 2013.

CCPS experienced variations in growth rates and trends in its student population between school years 2000/01 and 2010/11 as well. From

2000 to 2005, the school district grew by 8,718 Pre-Kindergarten through 12th grade students, experiencing annual increases ranging from 3% to as high as 6.5% annually. By the 2006/07 school year economic conditions sharply changed and CCPS experienced declines in student enrollment for two years in a row. Beginning in the 2008/09 school year traditional student enrollment has made modest gains every year up to the 2019/20 school year. In the 2020/21 school year enrollment declined for the first time in over ten years due to the impacts of the COVID-19 pandemic. Those impacts continue to diminish as enrollment levels gradually increased through the 2022-23 school year.

Figure 2-1

Collier County Planning Communities and Public School Locations



DEMOGRAPHIC CONTEXT

CCPS relies primarily on a cohort survivorship method as the basis for projecting student changes in enrollment over a five year planning timeframe. Local government residential development approvals provide additional support for the five-year projections in enrollment.

In a ten year planning timeframe, the locations and timing of population changes are the primary factor in estimating student projections. According to the County, the overall population will increase to an estimated 448,638 permanent residents by 2033.

The demographic characteristics of Collier County's general population are published by the US Census Bureau. The demographic characteristics include race and ethnicity. Table 2A shows a comparison of the County general population demographics in 2010 and 2022 to CCPS student demographics in the 2010/11 school year and 2022/23 school year.

Table 2A shows an increase in racial and ethnic diversity since 2010. If current trends continue, it is likely that the student and general population in Collier County will continue to become more diverse over time. Totals may not reach 100% due to rounding and percentage of those not selecting a race or ethnicity.

ECONOMIC AND HOUSING CONTEXT

Collier County's forecast provides a basis for projecting school enrollments and future capacity demand attributable to in-migration. New residential construction continues to gain momentum and the County has a significant amount of land available for residential

development. As shown in Table 2B the Collier County Growth Management Division projects steady population growth over the next 5 years.

Table 2A

Race /Ethnicity	General Population Demographics*		Student Population Demographics (CCPS)*	
	2010	2022	2010/11	2022/23
Black or African American	6.2%	7.3%	12.2%	10.8%
American Indian	0.3 %	0.5%	0.27%	0.20%
Asian/Pacific Islander	1.1%	1.7%	1.2%	1.6%
Hispanic	25.9%	29.0%	43.9%	47.8%
Mixed Race/Ethnicity	1.9%	1.3%	2.8%	4.4%
White (non-Hispanic)	65.7%	61.7%	39.7%	32.1%
*Sources: US Census Bureau (V2022), CCPS Survey 2 (October 2022)				

Table 2B

Planning Community	Projected Population 2023	Projected Population 2027
North Naples	59,547	60,503
South Naples	33,512	34,734
Central Naples	20,526	20,649
East Naples	24,067	25,011
Golden Gate	49,757	50,849
Urban Estates	53,168	55,117
Rural Estates	56,292	62,375
Marco	2,131	2,239
Royal Fakapalm	22,678	25,508
Corkscrew	14,365	18,372
Immokalee	25,074	25,640
Big Cypress	117	120
Everglades City	367	379
City of Marco Island	16,534	17,250
City of Naples	20,313	22,116
Planning Community Total	398,449	420,861

Source: Collier County Zoning Division, July 2022

Overall, the County is forecasting 5.6% population growth from 2023 to 2027. The Rural Estates, Corkscrew, Royal Fakapalm and Urban Estates Planning Communities are the areas expected to experience nearly 55% of that growth over the next five years. See Figure 2-1 for the locations of the Planning Communities.

In response CCPS is poised to accommodate growth within existing middle and high schools and will be adding additional capacity at the elementary school level in locations that will address growth in Rural Estates, Corkscrew, Royal FakaPalm and the Urban Estates Planning Communities. CCPS has multiple school sites to address additional capacity needs in the next 10 to 20 years. See Appendix C for existing and future school site locations by Planning Community.

The impact of housing development on schools depends on the type of housing units built and local market conditions. Housing values have been increasing and new residential development has steadily increased since the steep housing market decline in 2006. Although the COVID-19 pandemic impacted school enrollment in the 2020/21 school year, residential building activity continues at a rapid pace. Simultaneous to the proliferation of new home construction has been an unprecedented increase in home costs over previous years. As a result impacts of housing affordability will have a moderating influence on growth in student enrollment over time. Consistent with local forecasts, this plan takes a conservative approach and assumes that the housing market continues to expand with the impact on schools to follow accordingly.

ENROLLMENT HISTORY

In addition to population growth due to new housing, two historical factors, annual births and student 'survivorship' ratios impact enrollment and enrollment forecasts. Table 2C shows the change in annual births in Collier County since 2011 and its impact on kindergarten classes six years later. The percentage of children enrolled in kindergarten six years later gradually declined from 92% in 2017 to 88% in 2019. This resulted in lower kindergarten enrollments even though births, six years earlier had increased.

The impact of the COVID-19 pandemic on kindergarten enrollment in the 2020/21 school year was significant with "survivorship" from birth to kindergarten sharply declining to 80%. This anomaly is not expected to remain and this plan assumes a return to historic levels as the impacts of the COVID-19 pandemic continue to diminish as shown in Table 2C.

Although the legacy of smaller kindergarten classes progressing through subsequent grades implies a decline in overall elementary enrollment growth in the years ahead, increases in recent years in the number of births and new residential development in the County is offsetting the impact. Given improved local market and housing conditions, this plan assumes a gradual increase in kindergarten enrollment every year through 2027/28 based on a birth to kindergarten survivorship of up to 90%.

A school's student enrollment changes from both in-migration (new students move to the school's attendance zone) and from progression (students move from one grade to the next or from elementary to middle school or middle to high school). Table 2D shows the history of elementary growth and the impact of both patterns. Change between grades is shown in columns identified with a ▲.

Growth between grades typically is the result of in-migration or grade retention. In school years 2017/18 through 2019-20 CCPS experienced an in-migration of students that exceeded out-migration overall. This pattern continued until the 2020/2021 school year when CCPS experienced a decrease in enrollment.

Change in enrollment can occur from progression also. At the elementary level for example, a smaller 5th grade replaced by a larger kindergarten class the next year can boost enrollment. Decline can occur when larger 5th grade classes are replaced by smaller kindergarten classes. The latter has been the case for each of the last five school years as shown in Table 2D below. At the elementary and middle school levels, smaller kindergarten classes and new charter school expansions have moderated growth that would have otherwise occurred from in-migration.

Table 2C

Births and Survivorship Trends and Forecast			
Birth Year/ Kind. Year	Number Births	Kindergarten (+6years)	Survivorship %
2011/2017	3177	2927	92%
2012/2018	3128	2780	89%
2013/2019	3271	2869	88%
2014/2020	3245	2585	80%
2015/2021	3372	2915	86%
2016/2022	3204	2876	90%
2017/2023	3178	2847	90%
2018/2024	3166	2831	89%
2019/2025	3133	2797	89%
2020/2026	3247	2891	89%
2021/2027	3313	2946	89%
Sources: Florida Department of Education (FDOE), Capital Outlay FTE and Forecast, June 2022			

Table 2D (Elementary Membership Month 2)

Year	Total	Total Growth	K	▲	1	▲	2	▲	3	▲	4	▲	5
2017/18	19259	-444	2916	63	3084	-30	3084	201	3348	-228	3456	64	3371
2018/19	18960	-299	2749	143	3059	73	3157	136	3220	-91	3257	62	3518
2019/20	18763	-197	2848	166	2915	103	3162	211	3368	-95	3125	88	3345
2020/21	17153	-1610	2514	-124	2724	-177	2738	-171	2991	-210	3158	-97	3028
2021/22	17750	597	2878	375	2889	158	2882	269	3007	-61	2930	6	3164
2022/23	18014	264	2792	216	3094	140	3029	241	3123	-130	2877	169	3099

Note: Does not include students in special and alternative programs, prekindergarten or charter schools

ENROLLMENT PROJECTIONS

The enrollment forecasts in this plan take into account a robust economy and housing market in Collier County and anticipates that enrollment will continue to remain steady at brick and mortar schools as the impacts of the COVID-19 pandemic diminish. Local governments are projecting modest increases in population but are approving new housing developments at a level not seen since the downturn in the economy in 2008. Moderating these positive influences are a number of factors. The lower number of births beginning in 2007 are expected to continue to contribute to lower kindergarten classes. Other moderating factors on student enrollment utilizing CCPS school facilities are changes to charter school capacity, expansion of private school voucher program and virtual school participation. In combination these influences and moderating factors have impacts on student enrollment in different ways at each level.

Overall student enrollment totals at CCPS school facilities are expected to fluctuate through the 2027/28 school year as grades enter and exit the elementary, middle and high school levels and the influence of general population growth remains steady. Charter school enrollments will continue to be monitored for impacts on traditional school enrollments. Figures 2-1 through 2-3 show actual enrollment for 2017/18 through 2022/23 school years and projected enrollment through 2027/28.

Figure 2-2*

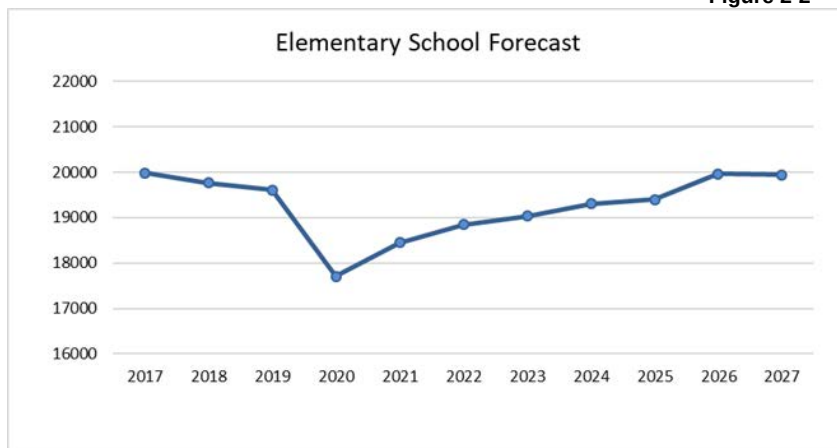


Figure 2-3*

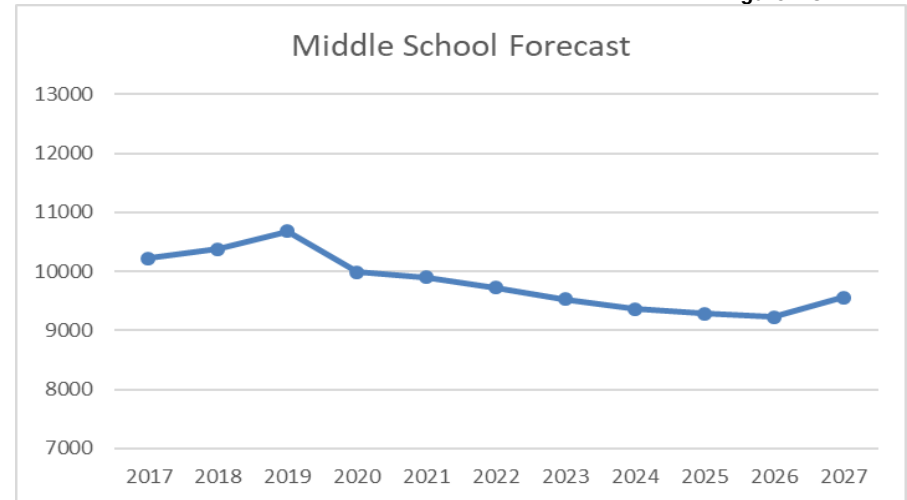
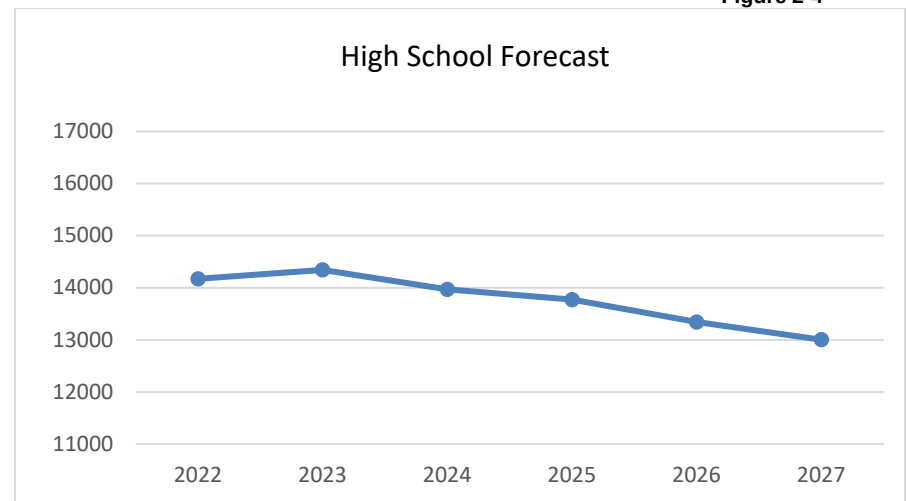


Figure 2-4*

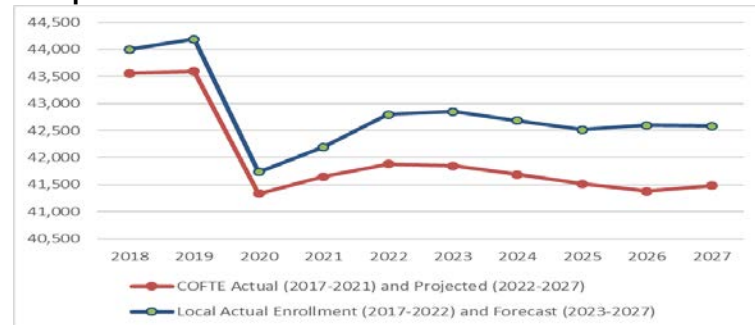


In recent years the Florida Department of Education (FDOE) capital outlay full-time equivalent (COFTE) student projections for the county have approximated the actual growth in the County. The exception was last year's COFTE projection which forecast a higher rate of recovery than the CCPS local forecast. The most recent FDOE projection of July 2022 is now lower than last year's and is more consistent again with the projections in this plan. The FDOE projection was completed prior to the 2022/23 school year and this time it assumes a slower recovery from the pandemic downturn. It does not account for recent residential approvals in the form of new towns and villages in eastern Collier County and the gap beginning with the forecast will narrow as actual data is reported. Figure 2-4 provides a comparison of the CCPS forecast with the forecast prepared by the FDOE in July 2022.

CCPS has worked with FDOE in recent years to align the FDOE projection more closely with the growth trends occurring locally. Both the CCPS and FDOE estimates and forecasts shown in Figure 2.4 are based on enrollments at traditional brick and mortar schools. FDOE estimates differ to the extent that FDOE uses the average of both first and last COFTE counts and the projections for October of each year at the grade level. CCPS uses actual enrollment and the projections for October of each year at the grade level. Additionally, the State DOE estimates and forecast do not include Head Start students and regular prekindergarten students. FDOE is also more conservative regarding kindergarten survivorship ratio's resulting in smaller kindergarten classes in its forecast.

Figure 2-4*

Comparison of Local and State DOE Forecast



*Note: Does not include students in special and alternative programs

FISCAL SUMMARY

LOCAL FUNDING

Districts in the State of Florida may levy up to 1.5 mils in Capital Outlay Taxes on property to fund the capital plan. The Capital Improvement Plan includes revenue based upon the levy of 1.15 mils in Capital Outlay Taxes in years one and two, and 1.5 mils in the third through fifth years of the five year plan. Years one and two reflect the reduced capital millage of a voter approved tax neutral referendum which will shift the tax burden from capital to operating.

There is no planned use of Certificates of Participation (COPs) or any short-term borrowing of funds contained in this 5-Year Capital Improvement Plan.

STATE FUNDING

CCPS seeks the maximum available state funding provided through PECO funds and other state revenues such as Capital Outlay and Debt Service (CO & DS) appropriations. Some State Funds are received on behalf of Charter Schools as pass through funding and are reflected in the capital plan.

CONCLUSION

Collier County Public Schools is meeting the demand for additional high school and elementary school capacity in the north and east areas of Collier County within the next 5 years. Aubrey Rogers High School will open in August 2023. Elementary "L" will be open in the 2025/26 SY to relieve Laurel Oak ES and Corkscrew ES and Elementary "Q" will open in 2026/27 in the Town of Ave Maria to relieve Estates ES. Current demographic and economic trends also suggest Collier County Public Schools will require additional elementary, middle and high school facilities within the next ten to twenty years. Recent local government residential development approvals that expand the potential for population growth will contribute to additional space needs for a growing student population.

All of this underscores the importance of an annual planning process as part of this Five Year Plan. This plan represents a way to address the need to upgrade and renovate to maintain quality schools, as well as the need for new schools and additions when enrollment warrants.

Chapter 3

FACILITIES PLANNING PROCESS AND COMPONENTS

INTRODUCTION

The 5-Year Capital Improvement Program (CIP) is the foundation of an annual planning process that allows Collier County Public Schools (CCPS) to effectively address changing enrollment patterns, development and growth, and sustains the facility requirements of high quality educational programs. The major components of this process are outlined below.

Major Steps in the Annual Planning Process include:

- Preparing an updated 5-Year enrollment forecast on a school-by-school basis
- Updating school facilities and program information, as warranted
- Comparing enrollment projections to available capacity
- Developing / confirming capital and non-capital solutions to meet facility needs due to growth and class-size reduction
- Assessing the fiscal environment
- Adjusting the 5-Year CIP, as required
- Finalizing the CIP
- Adopting the Capital Budget for the next fiscal year

STATE REQUIREMENTS

Five Year Work Plan

In 1998 the Florida legislature passed the Smart Schools initiative. This legislation provides guidelines for addressing school overcrowding and includes a number of requirements for all Florida districts. One of these requirements is the annual submission of a

5-Year Work Plan. This annual document must include, at a minimum, the following information:

- A schedule of major repair and renovation projects.
- A schedule of capital outlay projects necessary to ensure the availability of satisfactory student stations.
- The projected cost for each project identified in the Work Plan.
- A schedule of capital outlay revenues.
- A list of projects to be funded from current revenues.
- A set of options for the generation of additional revenues for the projects identified in the Work Plan.
- Ten and twenty year projected enrollment and capital needs.

This 5-Year Capital Improvement Plan is an expansion and reformatting of the State requirement and is used as the primary planning document for the provision of capital improvements across the District. The goal of the Plan is to encourage community support and understanding and assure public accountability.

Educational Plant Survey

The 5-Year Work Plan is prepared in accordance with the Educational Plant Survey. The Educational Plant Survey recommends all possible projects that a school district should undertake to meet projected enrollment and bring all schools up to current state and local standards. The Survey must be prepared every five years but may be updated as often as needed to be consistent with local plans. These two documents should be coordinated in light of growth planning goals and guidelines. CCPS last updated its Educational Plant Survey in 2022 to maximize the availability of educational opportunities.

ENROLLMENT FORECASTING

In accordance with Florida Department of Education guidelines, CCPS annually prepares or updates enrollment forecasts following a study of local government planning area population projections and school level trends. A history of each school's grade-by-grade enrollment is compiled and analyzed. This history reveals patterns in the "aging" or progression (less out-migration factors) of students from one grade to the next. These patterns are extrapolated to develop a school's basic forecast. This approach, termed the Cohort-Survivorship Model, is the most widely applied forecasting method for schools. Enrollment projections for CCPS are prepared annually using school and grade-level enrollment information. The Cohort-Survivorship method "ages" students ahead grade by grade and calculates a ratio based on an historic trend. This ratio is then applied to future years.

The data yielded by the basic survivorship model is the foundation for enrollment projections. The model data is then compared to projected county population growth associated with new housing starts to provide an indication of future growth patterns. The most difficult segment of the K-12 population to predict is each year's kindergarten class. In order to project the kindergarten population for each year of the CIP, statistical profiles of residential birth data are drawn, then matched to anticipated growth patterns and applied to individual schools.

Finally, the forecast is compared to the Florida Department of Education (FDOE) forecast for CCPS. To the extent feasible, the forecasts are then reconciled. Any remaining differences should be explainable in light of specific Collier County data. Recognizing the uncertainty that surrounds forecasts, the District needs to annually review the enrollment projections for adjustments. Demographic shifts are to be expected in counties like Collier with fluctuating economic conditions, diverse communities, and the potential for new towns in undeveloped agricultural lands. Annual changes in school programs can also generate near-term facility needs. Staff works with local

government planners to encourage an on-going exchange of information that fosters proactive planning rather than reactive problem solving.

CAPACITY ANALYSIS

CCPS uses the Florida Inventory of School Houses (FISH) capacity information for each school, based on Florida Department of Education (FDOE) formulas.

FISH Capacity Defined

FISH (School) Capacity is the number of students that may be housed in a facility (school) at any given time. FISH is based on a utilization percentage of the number of existing satisfactory student stations, based on FDOE formulas. It is a product of the number of classrooms at a school and the student stations assigned to each room type. Unless noted otherwise portable classrooms are not included in the FISH capacity contained herein. The capacity of some spaces is modified for actual square footage of the teaching space.

Teaching stations are roughly defined as being 600 square feet or more with a teacher and students regularly assigned to the space.

Class Size Reduction (CSR)

Class size and how it is calculated effects the overall student capacity of a school. In 2002, an amendment to the Florida Constitution set limits on the number of students per classroom to 18 students in Prekindergarten through grade 3, 22 students in grades 4 through 8, and 25 students in grades 9 through 12 in core curriculum areas such as Math, English and Science. Districts had been required to strictly adhere to class size limits on a class-by-class basis since 2010 or face penalties. Recent legislative changes have shifted the way class size compliance is calculated to provide more flexibility for those Districts that meet specific criteria. Instead of basing compliance on a class-by-class basis, some school districts including CCPS are now allowed to use school-wide average.

Concurrency

The objective of concurrency for local governments and other public facility and service providers is that the necessary public facilities and services (roads, libraries, parks, etc) are available when the impacts of development occur. Collier County implemented concurrency for CCPS schools in 2008/09 whereby the Five Year Work Plan and the five year plans of the cities and county should be coordinated and financially feasible and meet a level of service standard (LOSS).

LOSS is based on utilization of school facilities which is a factor of enrollment to capacity. CCPS has adopted a district-wide LOSS of 95% of the permanent Florida Inventory of School Houses (FISH) capacity for elementary and middle schools, and 100% of permanent FISH capacity for high schools.

PLANT SURVEY RENOVATIONS/ADDITIONS

Schools built in Collier County today are expected to provide an appropriate learning environment for children. During that building life cycle, they must be expandable, contractible and adaptable.

The newly adopted Educational Plant Survey identifies educational plant updates for nearly every Collier County Public School. Additions include new classrooms, resource rooms, and expanded media and dining. Many of these schools were built in the last 15 to 20 years.

Parallel to these 'upgrade' projects and capacity additions, the District manages a comprehensive maintenance program that addresses the needs of the physical plant including replacing roofs, HVAC equipment, and flooring.

For newer schools this approach to upgrades and renovations ensures that buildings are able to meet the educational needs of the

programs and remain safe and comfortable throughout their useful life. Typically, school buildings have a useful life of 35-40 years before they require a more comprehensive renovation or modernization. To address these older buildings, CCPS has historically evaluated older schools and systematically scheduled schools for comprehensive modernization projects.

Modernization is defined herein as *"a comprehensive upgrading of an existing school to 'like new' school standards"*. Modernization is the replacement or rehabilitation of all major physical systems (HVAC, windows, lighting, work surfaces, etc.). It is also the expansion and remodeling of spaces to comply with current facilities standards.

A modernization addresses the school building as an integrated system and considers such issues as delivery of the instructional program, student circulation, and the relationships of core facilities, security concerns, and site access. A modernized school is expected to begin its life cycle again as though it were a new building.

MAJOR MAINTENANCE PROGRAM

Buildings and their major components have a limited life cycle that begins with the opening of a new school and culminates in a modernization or replacement. As building components reach the end of their useful life, they become operationally unreliable, often energy inefficient and require extensive maintenance time and money.

CCPS provides for the maintenance of school buildings through the support of the operating and capital budgets. District-wide projects ensure the routine maintenance, repair, and replacement of building components such as roofs, and HVAC systems.

INFORMATION TECHNOLOGY

CCPS relies on data to make informed decisions for both business and instruction. The role of technology is to provide efficient communication between business systems and schools; to provide CCPS users with immediate access to accurate information; to use productivity tools effectively in the schools and the workplace; and to provide a variety of technology within the classroom to deliver as well as supplement instruction and show evidence of student learning.

Currently, all public schools are connected through their school's Local Area Network (LAN) to the CCPS Wide Area Network (WAN) providing access to information via the District's Student Information System (SIS), Internet, and intranet in a secure manner. CCPS users depend on the information and resources provided via these networks. Continued migration from paper to electronic systems in a user-friendly format provides users with current information available at their fingertips.

With foresight, commitment, and an up-to-date strategic technology plan, CCPS has continued to work toward the technology foundation for a 21st century school system. However, changing technology requires systematic upgrades to continue accurate state reporting and easier access to CCPS information, and to provide rich, educationally worthwhile technological experiences in the classroom.

COUNTY-WIDE EQUIPMENT AND MATERIALS

The regular maintenance and replacement of materials and equipment to support the educational programs is important to the viability of older schools. The CIP includes a reliable funding source to ensure a systematic approach to equipment replacement. This category includes the replacement of vehicles, buses, furniture and multi-media equipment.

CONCLUSION

The planning process is continuous, allowing for coordination with the local governments and communities, capital projects to add student capacity, modernization of existing facilities to provide an equitable school system, improvements to provide for safer environments and improved technology to better plan and communicate. The process is an essential balancing act to meet students' needs with available resources and financial capabilities. It is the process that guides CCPS responsibilities and accomplishments for the overall benefit of the students.

Chapter 4

PLANNING GOALS AND RECOMMENDATIONS

INTRODUCTION

This chapter provides a summary of the recommendations in the Capital Improvement Program (CIP). The recommendations are grouped under the following goals:

- | | |
|----------------|--|
| Goal 1: | Build space for students and programs; plan the use of temporary space to meet peak enrollment periods; evaluate other solutions to capital needs, such as boundary or program changes. |
| Goal 2: | Update schools on a systematic schedule to guarantee safe, up-to-date facilities that meet changing educational program needs. Provide funding for maintenance and system renovation on a schedule. |
| Goal 3: | Support a Technology Plan that provides students and staff members continued access to contemporary educational technology. |
| Goal 4: | Provide for the systematic replacement of equipment and materials to support the educational program and transportation needs of a growing county. |
| Goal 5: | Develop a long-range facilities plan that is fiscally responsible. |

These recommendations and goals are the foundation of the CIP and the continuation of a systematic, consistent process for addressing the long-range facilities needs of Collier County Public Schools (CCPS).

As such, they are more than just a response to Florida's legislative mandates or long standing capacity needs; in fact, they comprise a balanced plan to relieve crowded schools, upgrade older facilities, meet technological challenges and efficiently care for the facility heritage of CCPS. The recommendations in the CIP support a focus on instructional programs as the cornerstones of facility planning and design.

IMPLEMENTING THE GOALS

- | | |
|----------------|---|
| Goal 1: | Build space for students and programs; plan the use of temporary space to meet peak enrollment periods; evaluate other solutions to capital needs, such as boundary or program changes |
|----------------|---|

To carry out this Goal the Plan incorporates the following strategies:

- Plan, engineer and construct new schools and additions to address growth when growth and projected enrollment support additional space.
- Expand core spaces (media centers, dining areas, administration and support spaces, and assembly spaces) as needed. Where site constraints limit facility expansion, reduce enrollment through student reassignments.
- Plan for and provide temporary space as short-term relief for schools experiencing overcrowding
- Incorporate long-range planning for choice, alternative programs, Pre-Kindergarten and Exceptional Student Education (ESE) programs.

- As space and funds become available, implement Board priorities and legislative mandates for:
 - o Class size reduction
 - o Universal PreK implementation
 - o Computer-based testing
 - o Other programs as determined by the Board
- Develop articulation patterns that support cohesive communities as boundaries are modified.
- Purchase new sites necessary for future needs and expand existing smaller sites in coastal communities.

Program Planning Considerations

The location of special programs is a key factor for recommending the size and design of new capacity. Long-range plans for these programs provide input into the facilities planning process and ensure that there are adequate facilities for all students.

Five Year Facility Needs (2023/24-2027/28)

To meet the facility needs at the high school and elementary school levels this plan includes a new high school opening in August 2023 and two new elementary schools, one opening in the 2025/26 SY and one in the 2026/27 SY. See Appendix D for map of new schools. Temporary classrooms are also provided for in this plan. Completion of permanent capacity at the high school and elementary school levels will reduce the need for portables to address overcrowded schools. See Chapter 1 of this plan (5 Year Capital Budget Summary) for information on the funding and timing of these projects.

Goal 2: Update schools on a systematic schedule to guarantee safe, up-to-date facilities that meet changing educational program needs. Provide funding for maintenance and system renovation on a schedule.

The District maintains a 20-year maintenance program. Detailed information by school is located in Chapter 6.

Goal 3: Support a Technology Plan that provides students and staff members continued access to contemporary educational technology.

The **Educational Technology Budget** is made up of three areas;

- Technology Infrastructure
- Classroom Technology Equipment
- Technology Retrofit

Within the framework of the **Technology Infrastructure budget**, the following areas are addressed;

- Switches and Routers
- Servers
- Network Storage
- Network Infrastructure Equipment
- Cabling & Fiber (new and repair)
- UPS Battery Back-ups
- Wireless Infrastructure and Equipment
- Other technology infrastructure equipment as needed

Classroom Technology Equipment includes;

- Student and staff computers and laptops
- ESE Adaptive Technology equipment
- Career Technology Equipment
- Printers, scanners and related peripheral devices for students and staff
- Other peripheral devices including headphones, microphones and related devices
- Computer Repair equipment and parts
- Administrative computer needs
- Other classroom instructional technology equipment such as TI Navigator / Graphing Calculators and Science Probes

Technology Retrofit includes classrooms that have hardware failure or end of life of technology-rich classroom equipment. This includes projectors, document cameras, interactive whiteboards and sound systems.

Goal 4: Provide for the systematic replacement of equipment and materials to support the educational program and transportation needs of a growing county.

To support the educational goals of the District, the following equipment and materials-related objectives for the 5-Year Capital Improvement Program have been developed.

- Ensure relevant equipment and materials are updated or replaced equitably throughout the county as the educational program changes.
- Systematically replace buses to guarantee safe and cost effective student transportation.

The recommendations for funding multi-media and other county-wide equipment assume a continuation of the programs.

Goal 5: Develop a long-range facilities plan that is fiscally responsible.

The CIP has been developed in accordance with Florida Statute that requires the development of a financially feasible plan where sufficient revenues are currently available or will be available from committed funding sources for the first 3 years, or will be available from committed or planned funding sources for years 4 and 5 of a five-year capital improvement schedule for financing capital improvements. Such funds must be adequate to fund the projected costs of the capital improvements identified in the CIP within the period covered by the 5-year schedule of capital improvements.

CCPS will affirm and strengthen its commitment to responsible construction oversight and fiscal “checks and balances” review. These steps will ensure the best of school construction practices and the lowest feasible cost for all projects listed in the CIP.

CONCLUSION

These five goals and their implementing strategies are the driving forces of the Capital Improvement Program. They embody a clear commitment to the citizens of this county that CCPS facilities will meet the challenges of capacity demand, technological change and responsible caretaking through efficient investments that transform ‘bricks and mortar’ into high performing schools for all students.

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HOW TO USE THE TABLES IN CHAPTER 5

Planning Considerations & Recommendations

Secondary Schools

Barron Collier HS – Attendance boundary modification approved for 2023/24 school year; Monitor enrollment for the next two school years so that space is available for grandfathered 11th and 12th grade students choosing option to stay instead of moving to new Aubrey Rogers HS opening in August 2023

Pine Ridge MS – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Planning Zone: Barron Collier High School

Elementary Schools

Big Cypress – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Osceola ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Vineyards ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

State-Assigned Student Capacity

Enrollment

Projected Enrollment

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School		Projected												Comments
	FISH	2022 / 2023		2023 / 2024		2024 / 2025		2025 / 2026		2026 / 2027		2027 / 2028		
	Capacity	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Barron Collier HS	1846	1655	191	1701	145	1682	164	1670	176	1674	172	1616	230	Capacity does not include 7 portables
Pine Ridge MS	1135	835	300	851	284	935	200	950	185	939	196	1011	124	
Big Cypress ES	940	744	196	736	204	755	185	662	278	664	276	667	273	
Osceola ES	784	622	162	572	212	681	103	669	115	682	102	649	135	
Vineyards ES	883	848	35	860	23	881	2	857	26	832	51	844	39	
Elementary Total	2607	2214	393	2168	439	2317	290	2188	419	2178	429	2160	447	
Planning Zone Total	5588	4704	884	4720	868	4934	654	4808	780	4791	797	4787	801	

Estimated Vacant Seats

Chapter 5

School Enrollment and Recommendations By Planning Zones

Planning Zone 1

High School

Aubrey Rogers

Middle School

North Naples

Elementary Schools

Naples Park

Pelican Marsh

Veterans Memorial

Planning Zone 2

High School

Barron Collier

Middle School

Pine Ridge

Elementary Schools

Big Cypress

Osceola

Vineyards

Planning Zone 3

Kg-12th School

Everglades City

Planning Zone 4

High School

Golden Gate

Middle School

Golden Gate

Elementary Schools

Calusa Park

Golden Gate

Golden Terrace

Herbert Cambridge

Lavern Gaynor

Mike Davis

Planning Zone 5

High School

Gulf Coast

Middle School

Oakridge

Elementary Schools

Laurel Oak

Elementary "L"

Planning Zone 6

High School

Immokalee

Middle School

Immokalee

Elementary Schools

Eden Park

Highlands

Lake Trafford

Pinecrest

Village Oaks

Planning Zone 7

High School

Lely

Middle School

Manatee

Elementary Schools

Avalon

Lely

Manatee

Parkside

Tommie Barfield

Planning Zone 8

High School

Naples

Middle Schools

East Naples

Gulfview

Elementary Schools

Lake Park

Poinciana

Sea Gate

Shadowlawn

Planning Zone 9

High School

Palmetto Ridge

Middle School

Corkscrew

Cypress Palm

Elementary Schools

Corkscrew

Estates

Palmetto Ridge

Sabal Palm

Elementary "Q"

Alternative and technical schools that do not have a specific geographic attendance boundary have not been assigned to a planning zone.

Planning Considerations & Recommendations

Secondary Schools

Aubrey Rogers HS – Attendance boundary modification for Aubrey Rogers HS approved for 2023/24 school year; Monitor enrollment related to impact of grandfathered 11th and 12th grade students choosing option to stay instead of moving to new school

North Naples MS – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Planning Zone 1: Aubrey Rogers High School

Elementary Schools

Naples Park ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

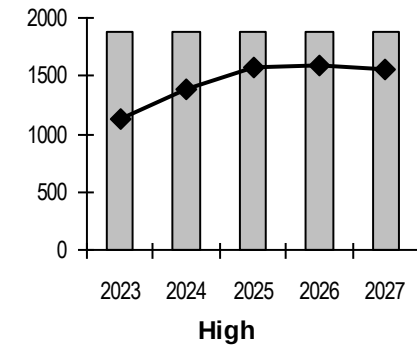
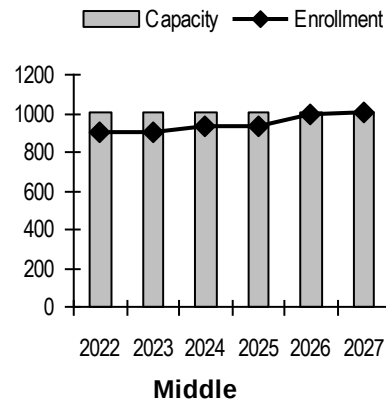
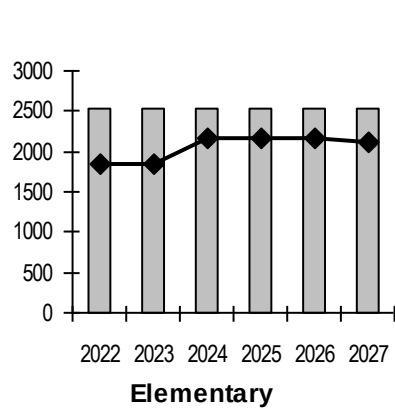
Pelican Marsh ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Veterans Memorial ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School				Projected										Comments
	FISH	2022 / 2023		2023 / 2024		2024 / 2025		2025 / 2026		2026 / 2027		2027 / 2028		
	Capacity	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Aubrey Rogers High School	1887			1140	757	1398	499	1587	310	1599	298	1574	323	Opens in 2023/24
North Naples MS	1005	905	100	901	104	931	74	931	74	995	10	1005	0	
Naples Park ES	750	399	351	398	352	665	85	660	90	665	85	638	112	Capacity does not include 4 portables
Pelican Marsh ES	854	710	144	699	155	761	93	769	85	782	72	781	73	
Veterans Memorial ES	929	745	184	744	185	735	194	734	195	708	221	706	223	
Elementary Total	2533	1854	679	1841	692	2161	372	2163	370	2155	378	2125	408	
Planning Zone Total	3538	2759	779	3872	1553	4480	945	4671	754	4739	686	4694	731	

Planning Zone 1: Aubrey Rogers High School



Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Aubrey Rogers High School	2023	60	1887	-	-
North Naples MS	2004	43	1005	1181	2420
Naples Park ES	1974	21	750	1090	860
Pelican Marsh ES	1996	20	854	755	900
Veterans Memorial ES	2007	30	929	760	920

Planning Considerations & Recommendations

Planning Zone 2: Barron Collier High School

Secondary Schools

Barron Collier HS – Attendance boundary modification approved for 2023/24 school year; Monitor enrollment for the next two school years so that space is available for grandfathered 11th and 12th grade students choosing option to stay instead of moving to new Aubrey Rogers HS opening in August 2023

Pine Ridge MS – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Elementary Schools

Big Cypress – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

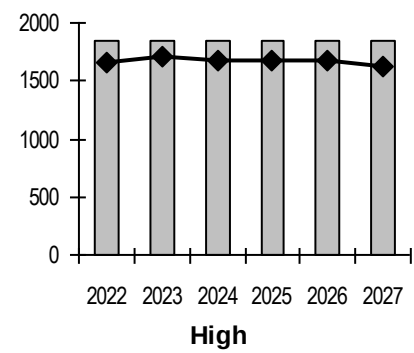
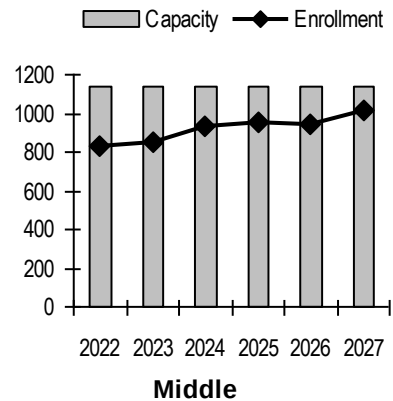
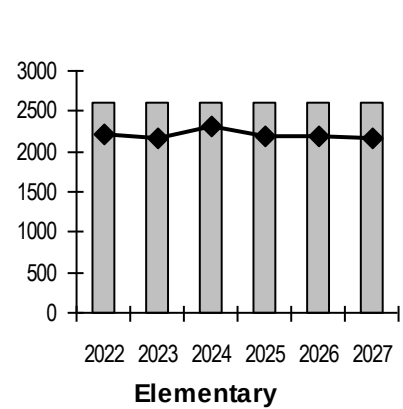
Osceola ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Vineyards ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School				Projected										Comments
	FISH	2022 / 2023		2023 / 2024		2024 / 2025		2025 / 2026		2026 / 2027		2027 / 2028		
	Capacity	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Barron Collier HS	1846	1655	191	1701	145	1682	164	1670	176	1674	172	1616	230	Capacity does not include 7 portables
Pine Ridge MS	1135	835	300	851	284	935	200	950	185	939	196	1011	124	
Big Cypress ES	940	744	196	736	204	755	185	662	278	664	276	667	273	
Osceola ES	784	622	162	572	212	681	103	669	115	682	102	649	135	
Vineyards ES	883	848	35	860	23	881	2	857	26	832	51	844	39	
Elementary Total	2607	2214	393	2168	439	2317	290	2188	419	2178	429	2160	447	
Planning Zone Total	5588	4704	884	4720	868	4934	654	4808	780	4791	797	4787	801	

Planning Zone 2: Barron Collier High School



Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Barron Collier HS	1978	98	1846	1883	2710
Pine Ridge MS	1974	37	1135	1185	1080
Big Cypress ES	1986	20	940	1526	990
Osceola ES	2002	16	784	754	940
Vineyards ES	1990	18	883	885	730

Planning Considerations & Recommendations

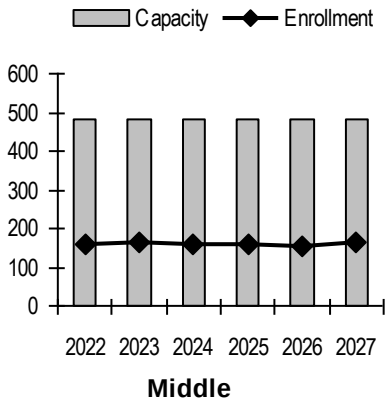
Planning Zone 3: Everglades City PK-12

K-12 School

Everglades City – No change; Provides services to students in grades PK -12 that reside in a community geographically isolated from the more developed areas of Collier County

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School				Projected										Comments
	FISH	2022 / 2023		2023 / 2024		2024 / 2025		2025 / 2026		2026 / 2027		2027 / 2028		
	Capacity	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Everglades City School	483	158	325	162	321	157	326	158	325	155	328	166	317	
Planning Zone Total	483	158	325	162	321	157	326	158	325	155	328	166	317	



Elementary

High

Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Everglades City School	1957	4	483	490	450

Planning Considerations & Recommendations

Planning Zone 4: Golden Gate High School

Secondary Schools

Golden Gate HS – No change; Teen Age Parent Program (TAPP) located at Golden Gate HS is not included in enrollment

Golden Gate MS – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Elementary Schools

Calusa Park ES – Monitor enrollment; forecast includes boundary adjustment in 2024/25 to keep new residential community together in one attendance boundary

Golden Gate ES – No change

Golden Terrace ES – No change

Herbert Cambridge ES – No change

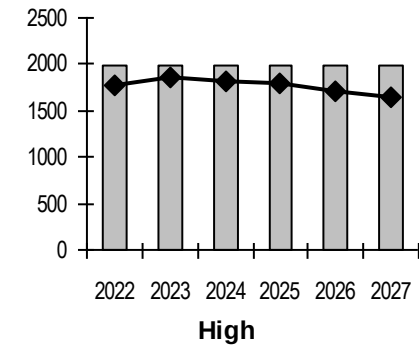
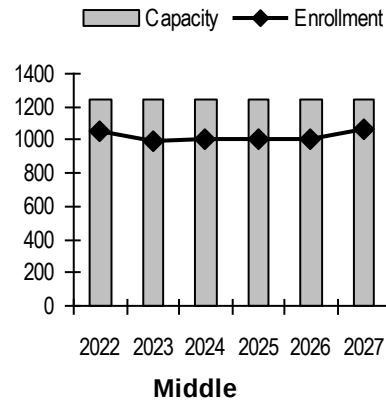
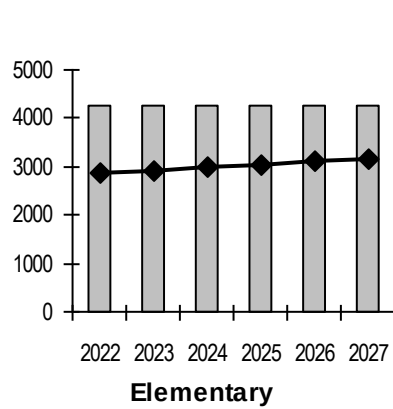
Lavern Gaynor ES – No change

Mike Davis ES – No change

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School				Projected										Comments
	FISH Capacity	2022 / 2023		2023 / 2024		2024 / 2025		2025 / 2026		2026 / 2027		2027 / 2028		
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Golden Gate HS	1982	1775	207	1849	133	1824	158	1801	181	1707	275	1641	341	Capacity does not include 1 portable Capacity does not include 4 portables
Golden Gate MS	1239	1052	187	998	241	1009	230	1011	228	1011	228	1067	172	
Calusa Park ES	900	710	190	688	212	699	201	693	207	679	221	684	216	
Golden Gate ES	797	498	299	524	273	547	250	548	249	567	230	572	225	
Golden Terrace ES	735	504	231	504	231	517	218	522	213	534	201	541	194	
Herbert Cambridge ES	389	276	113	285	104	283	106	301	88	303	86	299	90	
Lavern Gaynor ES	523	309	214	341	182	365	158	389	134	420	103	426	97	
Mike Davis ES	919	580	339	573	346	594	325	592	327	606	313	615	304	
<u>Elementary Total</u>	4263	2877	1386	2915	1348	3005	1258	3045	1218	3109	1154	3137	1126	
Planning Zone Total	7484	5704	1780	5762	1722	5838	1646	5857	1627	5827	1657	5845	1639	

Planning Zone 4: Golden Gate High School



Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Golden Gate HS	2004	63	1982	2325	2000
Golden Gate MS	1981	27	1239	1071	1450
Calusa Park ES	2002	33	900	760	880
Golden Gate ES	1974	16	797	2016	2040
Golden Terrace ES	1989	15	735	1677	1920
Herbert Cambridge ES	2004	4	389	748	655
Lavern Gaynor ES	2004	8	523	649	517
Mike Davis ES	2008	18	919	756	880

Planning Considerations & Recommendations

Planning Zone 5: Gulf Coast High School

Secondary Schools

Gulf Coast HS – Attendance boundary modification effective 2023/24 school year; Monitor enrollment and remove temporary portables to address overcrowding in phases so that space is available for grandfathered 11th and 12th grade students choosing option to stay instead of moving to new Aubrey Rogers HS opening in August 2023

Oakridge MS – Monitor enrollment; enrollment forecast includes boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Elementary Schools

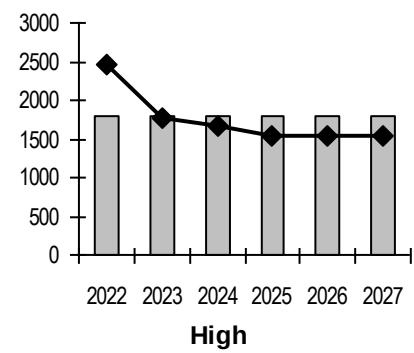
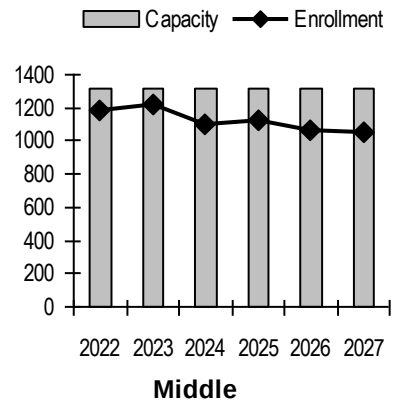
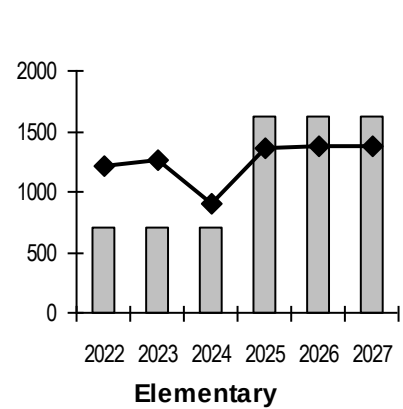
Elementary “L” – New school opens in 2025/26 school year to relieve overcrowding at Laurel Oak ES and Corkscrew ES

Laurel Oak ES – Monitor enrollment and remove temporary portables to address overcrowding in two phases beginning in 2024/25 school year with a boundary adjustment and completed with the opening of Elementary “L” in 2025/26 school year

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School				Projected										Comments
	FISH	2022 / 2023		2023 / 2024		2024 / 2025		2025 / 2026		2026 / 2027		2027 / 2028		
	Capacity	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Gulf Coast HS	1796	2452	(656)	1762	34	1672	124	1548	248	1546	250	1537	259	Capacity does not include 6 portables
Oakridge MS	1315	1185	130	1219	96	1104	211	1130	185	1060	255	1057	258	
Elementary L	919							703	216	713	206	714	205	Opens 2025/26 SY
Laurel Oak ES	700	1206	(506)	1266	(566)	902	(202)	651	49	664	36	669	31	Capacity does not include 22 portables
<u>Elementary Total</u>	700	1206	(506)	1266	(566)	902	(202)	1354	265	1377	242	1383	236	
Planning Zone Total	3811	4843	(1032)	4247	(436)	3678	133	4032	698	3983	747	3977	753	

Planning Zone 5: Gulf Coast High School



Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Gulf Coast HS	1998	42	1796	1931	1920
Oakridge MS	1993	39	1315	1082	970
Laurel Oak ES	1993	30	700	887	730

Planning Considerations & Recommendations

Planning Zone 6: Immokalee High School

Secondary Schools

Immokalee HS – Monitor enrollment; enrollment forecast includes boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations for new rural villages

Immokalee MS – Monitor enrollment; enrollment forecast includes boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations for new rural villages

Elementary Schools

Eden Park ES – No change

Highlands ES – No change

Lake Trafford ES – No change

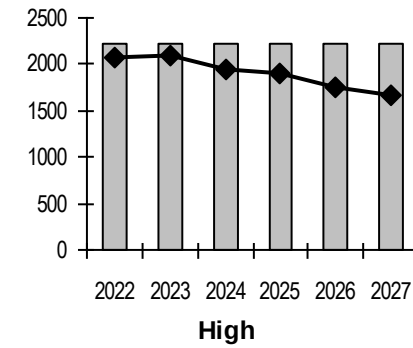
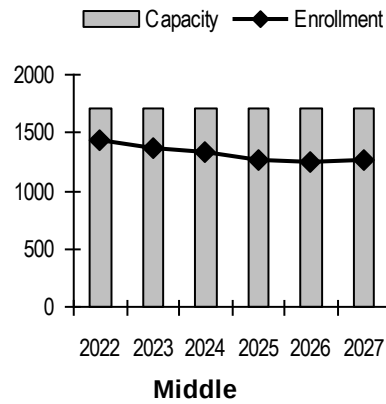
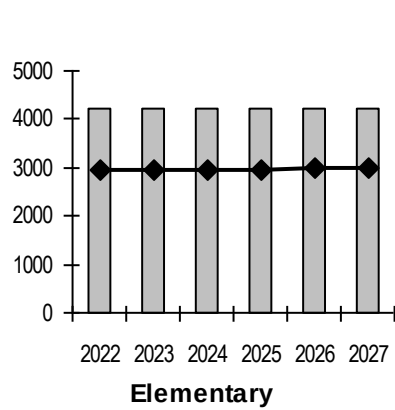
Pinecrest ES – No change

Village Oaks ES – Monitor enrollment; enrollment forecast includes boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations for new rural villages

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School				Projected										Comments
	FISH Capacity	2022 / 2023		2023 / 2024		2024 / 2025		2025 / 2026		2026 / 2027		2027 / 2028		
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Immokalee HS	2221	2066	155	2085	136	1941	280	1899	322	1759	462	1677	544	Capacity does not include 3 portables Capacity does not include 1 portables
Immokalee MS	1715	1444	271	1361	354	1327	388	1259	456	1248	467	1264	451	
Eden Park ES	824	597	227	579	245	563	261	555	269	546	278	534	290	
Highlands ES	812	566	246	590	222	608	204	625	187	642	170	653	159	
Lake Trafford ES	881	678	203	687	194	692	189	693	188	696	185	694	187	
Pinecrest ES	854	602	252	571	283	560	294	559	295	551	303	554	300	
Village Oaks ES	839	498	341	511	328	511	328	519	320	543	296	557	282	
<u>Elementary Total</u>	4210	2941	1269	2938	1272	2934	1276	2951	1259	2978	1232	2992	1218	
Planning Zone Total	8146	6451	1695	6384	1762	6202	1944	6109	2037	5985	2161	5933	2213	

Planning Zone 6: Immokalee High School



Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Immokalee HS	1975	44	2221	1428	1660
Immokalee MS	1991	24	1715	1082	980
Eden Park ES	2008	25	824	752	1020
Highlands ES	1966	13	812	571	730
Lake Trafford ES	1967	15	881	846	720
Pinecrest ES	1960	20	854	903	1000
Village Oaks ES	1987	20	839	1328	560

Planning Considerations & Recommendations

Planning Zone: Lely High School

Secondary Schools

Lely HS – No change

Manatee MS – No change

Elementary Schools

Avalon ES – No change

Lely ES – Monitor enrollment; Currently the boundaries of a new residential community is split between Lely ES and Calusa Park ES; The enrollment forecast includes a boundary adjustment for the 2024/25 school year so this new yet unbuilt residential community will attend Calusa Park ES only

Manatee ES – No change

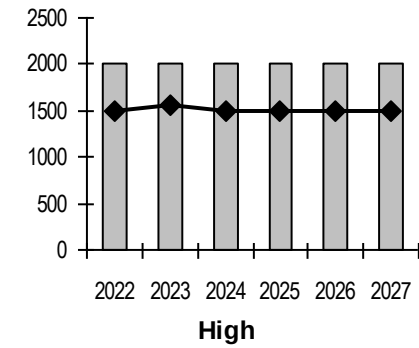
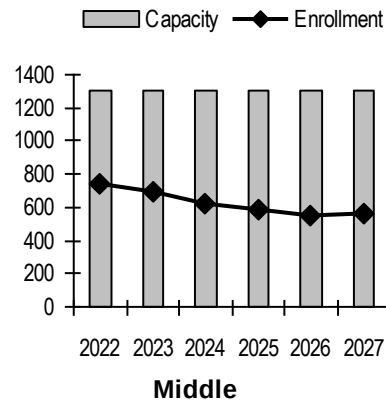
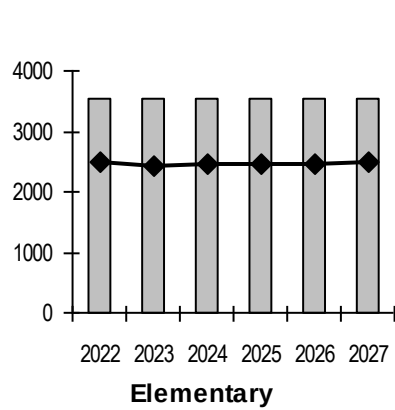
Parkside ES – No change

Tommie Barfield ES – No change

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School				Projected										Comments
	FISH Capacity	2022 / 2023		2023 / 2024		2024 / 2025		2025 / 2026		2026 / 2027		2027 / 2028		
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Lely HS	1998	1503	495	1566	432	1500	498	1498	500	1502	496	1497	501	Capacity does not include 3 portables
Manatee MS	1306	745	561	690	616	621	685	590	716	551	755	565	741	
Avalon ES	484	344	140	327	157	325	159	323	161	331	153	330	154	
Lely ES	821	500	321	490	331	494	327	497	324	502	319	517	304	Capacity does not include 9 portables
Manatee ES	706	587	119	552	154	567	139	574	132	565	141	575	131	
Parkside ES	919	608	311	587	332	587	332	563	356	566	353	565	354	
Tommie Barfield ES	600	466	134	475	125	487	113	498	102	504	96	507	93	Capacity does not include 2 portables
<u>Elementary Total</u>	3530	2505	1025	2431	1099	2460	1070	2455	1075	2468	1062	2494	1036	
Planning Zone Total	6834	4753	2081	4687	2147	4581	2253	4543	2291	4521	2313	4556	2278	

Planning Zone 7: Lely High School



Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Lely HS	1975	50	1998	1785	1670
Manatee MS	1995	46	1306	1086	1010
Avalon ES	1969	11	484	1013	570
Lely ES	1990	22	821	882	730
Manatee ES	1994	46	706	885	730
Parkside ES	2007	28	919	756	880
Tommie Barfield ES	1956	21	600	881	2120

Planning Considerations & Recommendations

Planning Zone 8: Naples High School

Secondary Schools

Naples HS – No change

East Naples MS – No change

Gulfview MS – No change

Elementary Schools

Lake Park ES – Monitor enrollment; enrollment forecast includes boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Poinciana ES – No change

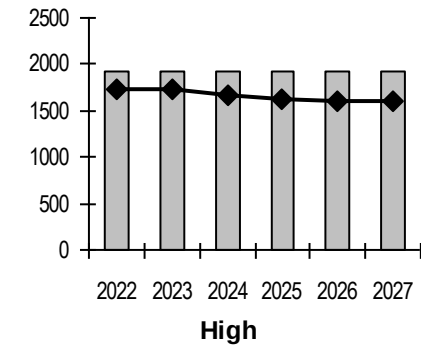
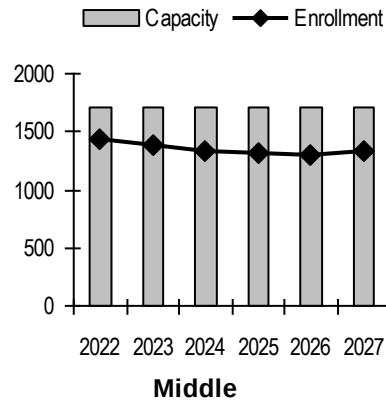
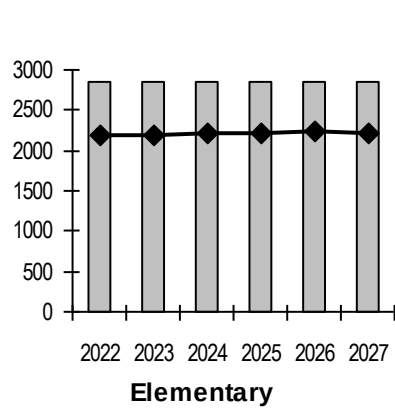
Sea Gate ES – No change

Shadowlawn ES – Monitor enrollment; enrollment forecast includes boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School				Projected										Comments
	FISH Capacity	2022 / 2023		2023 / 2024		2024 / 2025		2025 / 2026		2026 / 2027		2027 / 2028		
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Naples HS	1918	1735	183	1727	191	1665	253	1627	291	1609	309	1613	305	Capacity does not include 3 portables Capacity does not include 3 portables Capacity does not include 2 portables
East Naples MS	1025	850	175	815	210	782	243	756	269	752	273	782	243	
Gulfview MS	683	585	98	567	116	547	136	552	131	549	134	552	131	
<u>Middle Total</u>	1708	1435	273	1382	326	1329	379	1308	400	1301	407	1334	374	
Lake Park ES	570	502	68	500	70	511	59	513	57	528	42	532	38	
Poinciana ES	763	510	253	530	233	526	237	533	230	543	220	539	224	
Sea Gate ES	854	706	148	684	170	675	179	659	195	646	208	620	234	
Shadowlawn ES	660	460	200	468	192	513	147	502	158	516	144	512	148	
<u>Elementary Total</u>	2847	2178	669	2182	665	2225	622	2207	640	2233	614	2203	644	
Planning Zone Total	6473	5348	1125	5291	1182	5219	1254	5142	1331	5143	1330	5150	1323	

Planning Zone 8: Naples High School



Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Naples HS	1960	33	1918	1651	1540
East Naples MS	1969	17	1025	948	1350
Gulfview MS	1938	11	683	718	470
Lake Park ES	1956	10	570	535	610
Poinciana ES	1974	19	763	1034	930
Sea Gate ES	1965	15	854	1296	1350
Shadowlawn ES	1960	12	660	661	960

Planning Considerations & Recommendations

Planning Zone 9: Palmetto Ridge High School

Secondary Schools

Palmetto Ridge HS – Attendance boundary modification effective 2023/24 school year; Monitor enrollment

Corkscrew MS – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Cypress Palm MS – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Elementary Schools

Corkscrew ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2025/26 and 2026/27 school year for feeder pattern and student growth considerations

Elementary “Q” – New school opens in 2026/27 school year to relieve overcrowding at Estates ES and Corkscrew ES

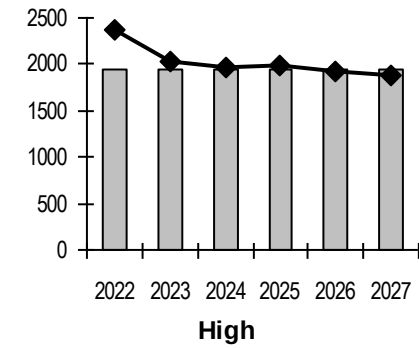
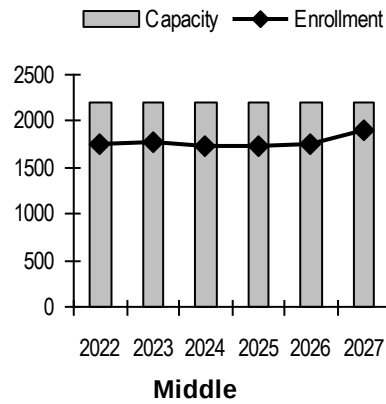
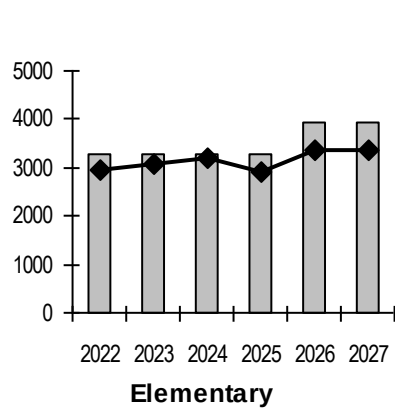
Estates ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 and 2026/27 school years for feeder pattern and student growth considerations

Palmetto ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School				Projected										Comments
	FISH Capacity	2022 / 2023		2023 / 2024		2024 / 2025		2025 / 2026		2026 / 2027		2027 / 2028		
	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats		
Palmetto Ridge HS	1937	2369	(432)	2033	(96)	1976	(39)	1991	(54)	1928	9	1883	54	Capacity does not include 2 portables Capacity does not include 2 portables
Corkscrew MS	1006	961	45	988	18	936	70	931	75	912	94	1047	(41)	
Cypress Palm MS	1193	798	395	779	414	795	398	794	399	845	348	852	341	
<u>Middle Total</u>	2199	1759	440	1767	432	1731	468	1725	474	1757	442	1899	300	
Corkscrew ES	836	863	(27)	893	(57)	935	(99)	746	90	752	84	764	72	Opens 2026/27 SY Capacity does not include 2 portables
Elementary Q	660									567	93	578	82	
Estates ES	748	864	(116)	909	(161)	810	(62)	812	(64)	658	90	642	106	
Palmetto ES	919	573	346	588	331	746	173	741	178	734	185	729	190	
Sabal Palm ES	761	669	92	689	72	706	55	623	138	641	120	643	118	
<u>Elementary Total</u>	3924	2969	295	3079	185	3197	67	2922	342	3352	572	3356	568	
Planning Zone Total	8060	7097	303	6879	521	6904	496	6638	762	7037	1023	7138	922	

Planning Zone 9: Palmetto Ridge High School



Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Palmetto Ridge HS	2004	135	1937	2154	2010
Corkscrew MS	2000	60	1006	1178	2180
Cypress Palm MS	2007	44	1193	1121	2170
Corkscrew ES	1999	60	836	768	900
Estates ES	2004	8	748	760	900
Palmetto ES	2008	38	919	756	950
Sabal Palm ES	2003	31	761	749	900

MAINTENANCE PLAN BY SCHOOL

Facility Maintenance Plan - 10 Years Alternative School

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Interior Lights				150,000						
Replace Ext Building Lights			45,000							
HVAC										
Clean Air Distribution System			30,000							
Renovation										
Seal/Repair Parking Lot					10,000					
Replace Carpet (All Areas)		150,000								
Paint Interior		200,000								
Paint Int Ext Doors & Frames		100,000								
Paint Exterior		150,000								
Design Clinic	20,000									
Build Clinic	200,000									
Yearly Totals	220,000	600,000	75,000	150,000	10,000					

Facility Maintenance Plan 11 - 20 Years Alternative School

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace Chiller and Pumps			538,000							
Design Chiller and Pump Replacement		54,000								
Clean Air Distribution System					38,000					
Renovation										
Seal/Repair Parking Lot		11,000							12,000	
Replace Carpet (All Areas)		50,000								
Paint Interior		244,000								
Paint Int Ext Doors & Frames		122,000								
Paint Exterior		183,000								
Yearly Totals		664,000	538,000		38,000				12,000	

Facility Maintenance Plan - 10 Years

Aubrey Rogers High School

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Renovation										
Seal/Repair Parking Lot							80,000			
Resurface Wood Courts										40,000
Resurface Tennis Courts										35,000
Restripe Track/Apply Structur Spray								122,000		
Replace Carpet (All Areas)										200,000
Paint Locker Room Lockers							50,000			
Paint Interior										975,000
Paint Int Ext Doors & Frames										300,000
Paint Ext/Repl Expansion Joints										500,000
Yearly Totals							130,000	122,000		2,050,000

Facility Maintenance Plan 11 - 20 Years Aubrey Rogers High School

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Rebuild Cooling Towers					270,000					
Rebuild Chillers					200,000					
Clean Air Distribution System		300,000								
Renovation										
Seal/Repair Parking Lot				92,000						
Resurface Wood Courts										49,000
Resurface Track										200,000
Resurface Synthetic Court					125,000					
Restripe Track/Apply Structur Spray					140,000					
Replace Carpet (All Areas)										244,000
Repl FB Field Synthetic Turf				730,000						
Paint Locker Room Lockers				57,000						
Paint Interior										1,189,000
Paint Int Ext Doors & Frames										366,000
Paint Ext/Repl Expansion Joints										609,000
Yearly Totals		300,000		879,000	735,000					2,657,000

Facility Maintenance Plan - 10 Years Avalon ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Main Switch Gear				200,000						
Modernize Intercom System					100,000					
Design Main Switch Gear			45,000							
HVAC										
Clean Air Distribution System	87,000									
Roofing										
Replace Roof Bldg 3					1,400,000					
Replace Roof Bldg 2					1,600,000					
Design Roof Replacement Project				135,000						
Renovation										
Seal/Repair Parking Lot				14,000						
Resurface Outdoor Courts	18,000									
Replace Carpet (All Areas)	100,000									
Repl Vinyl Comp Tile w/ Lux Vinyl	300,000									
Paint Interior	300,000									
Paint Int Ext Doors & Frames	200,000									
Paint Ext/Repl Expansion Joints	100,000									
Install Emergency Generator	250,000									
Yearly Totals	1,355,000		45,000	349,000	3,100,000					

Facility Maintenance Plan 11 - 20 Years Avalon ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace Chiller and Pumps		1,000,000								
Design Chiller and Pump Replacement	100,000									
Clean Air Distribution System		110,000								
Renovation										
Seal/Repair Parking Lot	18,000							21,000		
Resurface Outdoor Courts	22,000									
Replace Carpet (All Areas)	122,000									
Renovate Lift Station								223,000		
Paint Interior	366,000									
Paint Int Ext Doors & Frames	244,000									
Paint Ext/Repl Expansion Joints	122,000									
Yearly Totals	994,000	1,110,000						244,000		

Facility Maintenance Plan - 10 Years

Barron Collier HS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace BB/SB Field Lights w/LED			230,000							
Replace Café Sound System		20,000								
Replace FTB Stadium Lights w/LED			240,000							
Replace Interior Lights w/LED					345,000					
Replace Media Sound System		20,000								
Replace Studio Light System		75,000								
Modernize Intercom System	210,000									
HVAC										
Renovate Terminal A/C Equip Phase 2							2,000,000			
Clean Air Distribution System										366,000
Design Terminal A/C Equipment Reno					500,000					
Design TES System					150,000					
Install TES System w/ Water Tank						1,500,000				
Rebuild Chillers						150,000				
Renovate Terminal A/C Equip Phase 1						2,000,000				
Rebuild Cooling Towers						250,000				
Roofing										
Replace Roof (All Bldgs)					3,500,000					
Design Roof Replacement Project				175,000						
Renovation										
Paint Ext/Repl Expansion Joints									500,000	
Paint Hallway and Locker Rm Lockers			75,000							85,000
Paint Int Ext Doors & Frames									300,000	
Paint Interior									800,000	
Repl FB Field Synthetic Turf		550,000								
Replace Carpet (All Areas)									150,000	
Restripe Track/Apply Structur Spray				100,000						
Resurface Tennis Courts						31,000				
Resurface Wood Courts							37,000			
Seal/Repair Parking Lot			75,000							86,000
Yearly Totals	210,000	665,000	620,000	275,000	4,495,000	3,931,000	2,037,000		1,750,000	537,000

Facility Maintenance Plan 11 - 20 Years Barron Collier HS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace BB/SB Sound System		36,000								
Replace FTB Scoreboard			110,000							
Replace FTB Sound System		50,000								
Replace Gym Scoreboard							50,000			
Replace BB/SB Scoreboard					160,000					
Renovation										
Renovate Elevator (Press Box)			120,000							
Paint Ext/Repl Expansion Joints									609,000	
Paint Hallway and Locker Rm Lockers							98,000			
Paint Interior									975,000	
Seal/Repair Parking Lot							99,000			
Renovate Lift Station					150,000					
Repl FB Field Synthetic Turf		670,000								
Replace Carpet (All Areas)									183,000	
Restripe Track/Apply Structur Spray	122,000							140,000		
Resurface Indoor Courts (Syn)		121,000								
Resurface Tennis Courts						38,000				
Resurface Track							303,000			
Paint Int Ext Doors & Frames									366,000	
Yearly Totals	122,000	877,000	230,000		310,000	38,000	550,000	140,000	2,133,000	

Facility Maintenance Plan - 10 Years

Bethune Education Center

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights					50,000					
Modernize Intercom System								90,000		
HVAC										
Replace Chiller and Pumps			400,000							
Renovate Terminal A/C Equipment					800,000					
Design Terminal A/C Equipment Reno				80,000						
Design Chiller and Pump Replacement		40,000								
Renovation										
Seal/Repair Parking Lot			35,000							40,000
Resurface Basketball Court	30,000									
Replace Gutters and Downspouts	300,000									
Replace Carpet (All Areas)	150,000									
Paint Interior	400,000									
Paint Int Ext Doors & Frames	75,000									
Paint Ext/Repl Expansion Joints	300,000									
Design Clinic	20,000									
Build Clinic	200,000									
Yearly Totals	1,475,000	40,000	435,000	80,000	850,000			90,000		40,000

Facility Maintenance Plan 11 - 20 Years

Bethune Education Center

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Renovate Elevator (FSG)								120,000		
Renovate Elevator								120,000		
HVAC										
Replace Chiller and Pumps							530,000			
Renovate Terminal A/C Equipment						53,000				
Clean Air Distribution System		32,000								
Renovation										
Seal/Repair Parking Lot							46,000			
Resurface Basketball Court	37,000									
Replace Carpet (All Areas)	183,000									
Paint Interior	488,000									
Paint Int Ext Doors & Frames	91,000									
Paint Ext/Repl Expansion Joints	366,000									
Yearly Totals	1,165,000	32,000				53,000	576,000	240,000		

Facility Maintenance Plan - 10 Years Big Cypress ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Modernize Intercom System						90,000				
Replace Ext Building Lights	150,000									
Replace Main Switch Gear										200,000
Design Main Switch Gear									45,000	
HVAC										
Replace Chiller and Pumps										1,000,000
Design Café HVAC Replacement							10,000			
Design Chiller and Pump Replacement									100,000	
Design TES System							150,000			
Replace Café wall mounted HVAC								80,000		
Install TES System w/ Water Tank								1,500,000		
Roofing										
Replace Roof (All Bldgs)						3,000,000				
Renovation										
Paint Ext/Repl Expansion Joints									200,000	
Paint Int Ext Doors & Frames									300,000	
Paint Interior									400,000	
Replace Carpet (All Areas)									100,000	
Resurface Outdoor Courts									19,000	
Seal/Repair Parking Lot				35,000						
Yearly Totals	150,000			35,000		3,090,000	160,000	1,580,000	1,164,000	1,200,000

Facility Maintenance Plan 11 - 20 Years Big Cypress ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Renovate Elevator			120,000							
HVAC										
Clean Air Distribution System	134,000									
Renovation										
Seal/Repair Parking Lot	40,000							49,000		
Resurface Outdoor Courts									23,000	
Replace Carpet (All Areas)									122,000	
Renovate Lift Station						233,000				
Renovate Dep Portable Lift Station						40,000				
Paint Interior									488,000	
Paint Int Ext Doors & Frames									366,000	
Paint Ext/Repl Expansion Joints									244,000	
Yearly Totals	174,000		120,000			273,000		49,000	1,243,000	

Facility Maintenance Plan - 10 Years

Calusa Park ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Main Switch Gear					200,000					
Design Main Switch Gear				45,000						
HVAC										
Clean Air Distribution System			120,000							
Design Chiller Plant Replacement						100,000				
Design Terminal A/C Equipment Reno					300,000					
Renovate Terminal A/C Equipment						300,000	750,000			
Replace Chiller and Pumps							1,000,000			
Renovation										
Install Performance Surface PE Pav	80,000									
Install Pavers	20,000									
Seal/Repair Parking Lot				29,000						
Paint Ext/Repl Expansion Joints		200,000								
Paint Int Ext Doors & Frames		300,000								
Paint Interior		400,000								
Renovate Lift Station			150,000							
Replace Carpet (All Areas)		100,000								
Resurface Outdoor Courts		20,000								
Decommission Potable Wtr Stor TanK	80,000									
Yearly Totals	180,000	1,020,000	270,000	74,000	500,000	400,000	1,750,000			

Facility Maintenance Plan 11 - 20 Years Calusa Park ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Design Chiller Plant Replacement										120,000
Clean Air Distribution System					152,000					
Renovation										
Seal/Repair Parking Lot	34,000							41,000		
Resurface Outdoor Courts		24,000								
Replace Carpet (All Areas)		122,000								
Paint Interior		488,000								
Paint Int Ext Doors & Frames		366,000								
Paint Ext/Repl Expansion Joints		244,000								
Yearly Totals	34,000	1,244,000			152,000			41,000		120,000

Facility Maintenance Plan - 10 Years

Corkscrew ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Main Switch Gear			200,000							
Replace Ext Building Lights			140,000							
Modernize Intercom System					90,000					
Design Main Switch Gear		45,000								
HVAC										
Replace Chiller and Pumps							1,500,000			
Design Chiller Plant Replacement					150,000					
Renovation										
Seal/Repair Parking Lot					36,000					
Resurface Outdoor Courts		17,000								
Replace Carpet (All Areas)		100,000								
Paint Interior		400,000								
Paint Int Ext Doors & Frames		300,000								
Paint Ext/Repl Expansion Joints		200,000								
Install Performance Surface PE Pav	80,000									
Yearly Totals	80,000	1,062,000	340,000		126,000	150,000	1,500,000			

Facility Maintenance Plan 11 - 20 Years Corkscrew ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace 60KW Generator							75,000			
HVAC										
Replace Chiller and Pumps									2,000,000	
Design Chiller Plant Replacement								200,000		
Clean Air Distribution System	152,000									
Renovation										
Seal/Repair Parking Lot		41,000							47,000	
Resurface Outdoor Courts		21,000								
Replace Carpet (All Areas)		122,000								
Renovate Lift Station								223,000		
Paint Interior		488,000								
Paint Int Ext Doors & Frames		366,000								
Paint Ext/Repl Expansion Joints		244,000								
Yearly Totals	152,000	1,282,000					75,000	423,000	2,047,000	

Facility Maintenance Plan - 10 Years

Corkscrew MS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Modernize Intercom System	150,000									
Replace Ext Building Lights			115,000							
Replace Fire Alarm Devices	120,000									
Replace Gym Sound System	30,000									
Replace Main Switch Gear			200,000							
Replace Stage Sound System	55,000									
Design Main Switch Gear		45,000								
HVAC										
Clean Air Distribution System										151,000
Renovate Terminal A/C Equipment	1,500,000	1,500,000								
Roofing										
Design Roof Replacement Project	70,000									
Replace Roof on Bldgs 5 and 6	700,000									
Renovation										
Paint Int Ext Doors & Frames		300,000								
Paint Hallway and Locker Rm Lockers		150,000							172,000	
Paint Interior		500,000								
Renovate Lift Station						150,000				
Replace Acoustic Panels in Music Rm	70,000									
Replace Carpet (All Areas)		130,000								
Resurface Outdoor Courts					32,000					
Seal/Repair Parking Lot		26,000							29,000	
Seal/Stripe Track								52,000		
Paint Ext/Repl Expansion Joints		300,000								
Yearly Totals	2,695,000	2,951,000	315,000		32,000	150,000		52,000	201,000	151,000

Facility Maintenance Plan 11 - 20 Years Corkscrew MS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Renovation										
Seal/Stripe Track								63,000		
Seal/Repair Parking Lot						34,000				
Resurface Outdoor Courts					39,000					
Resurface Indoor Courts (Syn)	115,000									
Replace Carpet (All Areas)		158,000								
Paint Interior		609,000								
Paint Int Ext Doors & Frames		366,000								
Paint Hallway and Locker Rm Lockers						198,000				
Paint Ext/Repl Expansion Joints		366,000								
Yearly Totals	115,000	1,499,000			39,000	232,000		63,000		

Facility Maintenance Plan - 10 Years

Cypress Palm MS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Modernize Intercom System								150,000		
Replace Ext Building Lights			110,000							
Replace Gym Sound System							40,000			
Replace Music Rm Sound System					55,000					
Design Main Switch Gear										45,000
HVAC										
Renovate Terminal A/C Equipment				1,500,000	1,500,000					
Design Terminal A/C Equipment Reno			300,000							
Rebuild Chillers										500,000
Rebuild Cooling Towers										220,000
Roofing										
Design Roof Replacement Project			100,000							
Replace Roof (All Bldgs)				2,000,000						
Renovation										
Paint Hallway and Locker Rm Lockers						75,000				
Paint Int Ext Doors & Frames						200,000				
Paint Interior						500,000				
Replace Carpet (All Areas)						100,000				
Resurface Indoor Courts (Syn)	90,000									
Resurface Outdoor Courts							35,000			
Seal/Repair Parking Lot							32,000			
Seal/Stripe Track							37,000			
Paint Ext/Repl Expansion Joints						300,000				
Yearly Totals	90,000		510,000	3,500,000	1,555,000	1,175,000	144,000	150,000		765,000

Facility Maintenance Plan 11 - 20 Years Cypress Palm MS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace Main Switch Gear	200,000									
Renovate Elevator				120,000						
HVAC										
Clean Air Distribution System		150,000								
Renovation										
Seal/Stripe Track							45,000			
Seal/Repair Parking Lot					36,000					
Resurface Outdoor Courts							43,000			
Resurface Indoor Courts (Syn)						121,000				
Replace Carpet (All Areas)						122,000				
Paint Interior						609,000				
Paint Int Ext Doors & Frames						244,000				
Paint Hallway and Locker Rm Lockers			85,000							98,000
Paint Ext/Repl Expansion Joints						366,000				
Yearly Totals	200,000	150,000	85,000	120,000	36,000	1,462,000	88,000			98,000

Facility Maintenance Plan - 10 Years

Dr. Martin Luther King, Jr. Administrative Center

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Main Switch Gear				200,000						
Replace Interior Lights w/LED						350,000				
Renovate Passenger Elevators								360,000		
Renovate Freight Elevator								180,000		
Design Main Switch Gear			65,000							
HVAC										
Renovate Terminal A/C Equipment	3,000,000									
Clean Air Distribution System			150,000							
Roofing										
Replace Roof	1,500,000									
Design Roof Replacement Project	90,000									
Facilities Renovations Other										
Seal/Repair Parking Lot					36,000					
Replace Expansion Joints				200,000						
Replace Carpet (All Areas)				1,000,000						
Repl Brd Rm Light Fixtures w/ LED	25,000									
Office/Cubicle Reconfiguration	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Convert Rm 1-204A to a Shower	40,000									
Yearly Totals	4,665,000	10,000	225,000	1,410,000	46,000	360,000	10,000	550,000	10,000	10,000

Facility Maintenance Plan 11 - 20 Years

Dr. Martin Luther King, Jr. Administrative Center

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Rebuild Cooling Towers			200,000							
Rebuild Chillers			150,000							
Clean Air Distribution System				190,000						
Facilities Renovations Other										
Seal/Repair Parking Lot		41,000							47,000	
Replace Expansion Joints				244,000						
Paint Interior				1,000,000						
Office/Cubicle Reconfiguration	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Yearly Totals	10,000	51,000	360,000	1,444,000	10,000	10,000	10,000	10,000	57,000	10,000

Facility Maintenance Plan - 10 Years

East Naples MS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights					120,000					
Replace Music Rm Sound System		55,000								
Replace Café Sound System		20,000								
HVAC										
Replace Chiller and Pumps							1,200,000			
Clean Air Distribution System						208,000				
Design Chiller and Pump Replacement						120,000				
Design Terminal A/C Equipment Reno							300,000			
Renovate Terminal A/C Equipment								1,500,000	1,500,000	
Renovation										
Paint Ext/Repl Expansion Joints									200,000	
Seal/Stripe Track										48,000
Paint Hallway and Locker Rm Lockers				75,000						
Paint Int Ext Doors & Frames									400,000	
Paint Interior									900,000	
Renovate Lift Station							150,000			
Replace Carpet (All Areas)									100,000	
Resurface Outdoor Courts		28,000								
Seal/Repair Parking Lot							26,000			
Install Concrete Surface in Garden	50,000									
Yearly Totals	50,000	103,000		75,000	120,000	328,000	1,676,000	1,500,000	3,100,000	48,000

Facility Maintenance Plan 11 - 20 Years East Naples MS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System							264,000			
Roofing										
Replace Roof (All Bldgs)										4,000,000
Design Roof Replacement Project									200,000	
Renovation										
Seal/Repair Parking Lot				29,000						
Resurface Outdoor Courts		37,000								
Resurface Indoor Courts (Syn)			108,000							
Replace Carpet (All Areas)									122,000	
Paint Interior									1,097,000	
Paint Int Ext Doors & Frames									488,000	
Paint Hallway and Locker Rm Lockers	85,000							98,000		
Paint Ext/Repl Expansion Joints									244,000	
Yearly Totals	85,000	37,000	108,000	29,000			264,000	98,000	2,151,000	4,000,000

Facility Maintenance Plan - 10 Years

Eden Park ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights					110,000					
Replace Parking Lot Lights	150,000									
Replace Stage Lighting System				50,000						
Replace Stage Sound System				45,000						
Modernize Intercom System								90,000		
HVAC										
Renovate Terminal A/C Equipment					300,000	300,000				
Clean Air Distribution System									150,000	
Design Terminal A/C Equipment Reno				300,000						
Roofing										
Design Roof Replacement Project	125,000									
Replace Roof (All Bldgs)		2,500,000								
Renovation										
Paint Ext/Repl Expansion Joints						300,000				
Paint Int Ext Doors & Frames						200,000				
Paint Interior						300,000				
Repl Irrig Sys Mainline (PE Field)	50,000									
Replace Carpet (All Areas)						100,000				
Resurface Outdoor Courts						17,000				
Seal/Repair Parking Lot		17,000							20,000	
Install Performance Surface PE Pav			80,000							
Yearly Totals	325,000	2,517,000	80,000	395,000	410,000	1,217,000		90,000	170,000	

Facility Maintenance Plan 11 - 20 Years Eden Park ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace Main Switch Gear			200,000							
Renovate Elevator				120,000						
Design Main Switch Gear		45,000								
HVAC										
Replace Chiller and Pumps		1,000,000								
Design Chiller and Pump Replacement	100,000									
Renovation										
Seal/Repair Parking Lot						24,000				
Resurface Outdoor Courts						21,000				
Replace Carpet (All Areas)						122,000				
Paint Interior						366,000				
Paint Int Ext Doors & Frames						244,000				
Paint Ext/Repl Expansion Joints						366,000				
Yearly Totals	100,000	1,045,000	200,000	120,000		1,143,000				

Facility Maintenance Plan - 10 Years

Estates ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Modernize Intercom System						90,000				
Replace Ext Building Lights			140,000							
Replace Main Switch Gear					200,000					
Replace Stage Lighting System				50,000						
Design Main Switch Gear				45,000						
HVAC										
Replace Chiller and Pumps							1,000,000			
Clean Air Distribution System				100,000						
Design Chiller and Pump Replacement						100,000				
Renovate Terminal A/C Equipment			250,000	750,000						
Design Terminal A/C Equipment Reno		300,000								
Renovation										
Seal/Repair Parking Lot					31,000					
Improve Campus Stormwater System	200,000									
Install Performance Surface PE Pav					80,000					
Paint Ext/Repl Expansion Joints					200,000					
Paint Int Ext Doors & Frames					300,000					
Paint Interior					400,000					
Replace Carpet (All Areas)					100,000					
Resurface Outdoor Courts					17,000					
Yearly Totals	200,000	300,000	390,000	945,000	1,328,000	190,000	1,000,000			

Facility Maintenance Plan 11 - 20 Years Estates ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System						127,000				
Renovation										
Seal/Repair Parking Lot		35,000							43,000	
Resurface Outdoor Courts					21,000					
Replace Carpet (All Areas)					122,000					
Paint Interior					488,000					
Paint Int Ext Doors & Frames					366,000					
Paint Ext/Repl Expansion Joints					244,000					
Improve Campus Stormwater System									233,000	
Yearly Totals		35,000			1,241,000	127,000			276,000	

Facility Maintenance Plan - 10 Years

Everglades City School

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Repl Café and Stage Sound System										45,000
Replace Gym Scoreboard									30,000	
Replace Interior Lights										250,000
Replace Music Rm Sound System										25,000
Modernize Intercom System							90,000			
HVAC										
Clean Air Distribution System									125,000	
Renovation										
Paint Hallway and Locker Rm Lockers			50,000							61,000
Paint Ext/Repl Expansion Joints			300,000							
Seal/Repair Parking Lot		21,000							24,000	
Paint Int Ext Doors & Frames			200,000							
Paint Interior			300,000							
Renovate Lift Station	150,000									
Replace Carpet (All Areas)			50,000							
Resurface Indoor Courts (Wood)							35,000			
Resurface Outdoor Courts							31,000			
Construct Scorekeeperes Stand	75,000									
Yearly Totals	225,000	21,000	900,000				156,000		179,000	381,000

Facility Maintenance Plan 11 - 20 Years Everglades City School

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace BB Scoreboard					40,000					
HVAC										
Replace Chiller and Pumps						1,189,000				
Design Chiller and Pump Replacement					119,000					
Clean Air Distribution System										152,000
Roofing										
Replace Roof Bldgs 5 & 7		1,500,000								
Design Roof Replacement Project	75,000									
Renovation										
Seal/Repair Parking Lot						28,000				
Resurface Outdoor Courts							38,000			
Replace Carpet (All Areas)			61,000							
Paint Interior			366,000							
Paint Int Ext Doors & Frames			244,000							
Paint Hallway and Locker Rm Lockers						74,000				
Paint Ext/Repl Expansion Joints			366,000							
Yearly Totals	75,000	1,500,000	1,037,000		159,000	1,291,000	38,000			152,000

Facility Maintenance Plan - 10 Years

Golden Gate ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
HVAC										
Replace CU Bldg 2-8						200,000				
Replace Bldg 2 - 8 DX Units		20,000								
Replace Bldg 1 & 10 RTUs						1,500,000				
Design Bldg 2-8 DX Unit Replacement	5,000									
Design Bldg 1 & 10 RTU Replacement					150,000					
Clean Air Distribution System										134,000
Renovation										
Seal/Repair Parking Lot				16,000						
Resurface Outdoor Courts					17,000					
Replace Carpet (All Areas)					100,000					
Paint Interior					400,000					
Paint Int Ext Doors & Frames					300,000					
Paint Ext/Repl Expansion Joints					200,000					
Install Performance Surface PE Pav						80,000				
Install Emergency Generator	250,000									
Yearly Totals	255,000	20,000		16,000	1,167,000	1,780,000				134,000

Facility Maintenance Plan 11 - 20 Years Golden Gate ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace Bldg 2 - 8 DX Units								250,000		
Replace Bldg 1 & 10 RTUs								1,700,000		
Renovate Terminal A/C Equipment			1,500,000	1,500,000						
Design Terminal A/C Equipment Reno		300,000								
Design Bldg 2-8 DX Unit Replacement							25,000			
Design Bldg 1 & 10 RTU Replacement							170,000			
Roofing										
Replace Roof (All Bldgs)					3,100,000					
Design Roof Replacement Project				150,000						
Renovation										
Seal/Repair Parking Lot	19,000							23,000		
Resurface Outdoor Courts					21,000					
Replace Carpet (All Areas)					122,000					
Paint Interior					488,000					
Paint Int Ext Doors & Frames					366,000					
Paint Ext/Repl Expansion Joints					244,000					
Yearly Totals	19,000	300,000	1,500,000	1,650,000	4,341,000		195,000	1,973,000		

Facility Maintenance Plan - 10 Years

Golden Gate HS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Paint Int Ext Doors & Frames	300,000									
Paint Hallway and Locker Rm Lockers					75,000					
Paint Ext/Repl Expansion Joints	300,000									
Install Courtyard Island Gardens	200,000									
Improve Courtyard Drainage	250,000									
Repl FB Field Synthetic Turf								600,000		
Yearly Totals	6,210,000	2,970,000	685,000	2,570,000	2,425,000	495,000	330,000	715,000	200,000	38,000

Facility Maintenance Plan 11 - 20 Years Golden Gate HS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace FTB Scoreboard					110,000					
Renovate Elevator Bldg 1 & 5	360,000									
HVAC										
Clean Air Distribution System							444,000			
Rebuild Chiller 3								108,000		
Rebuild Chillers 1 and 2								175,000		
Renovation										
Renovate Lift Station			150,000							
Paint Ext/Repl Expansion Joints	366,000									
Paint Hallway and Locker Rm Lockers		85,000							98,000	
Paint Interior	975,000									
Seal/Repair Parking Lot				100,000						
Repl FB Field Synthetic Turf								730,000		
Replace Carpet (All Areas)	180,000									
Restripe Track/Apply Structur Spray	122,000							140,000		
Resurface Indoor Courts (Syn)	108,000									
Resurface Indoor Courts (Wood)										46,000
Resurface Tennis/Basketball Courts							52,000			
Resurface Track							303,000			
Paint Int Ext Doors & Frames	366,000									
Yearly Totals	2,477,000	85,000	150,000	100,000	110,000		799,000	1,153,000	98,000	46,000

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Facility Maintenance Plan - 10 Years

Golden Gate MS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Gym Sound System	30,000									
Replace Ext Building Lights				100,000						
Modernize Intercom System		150,000								
HVAC										
Clean Air Distribution System							165,000			
Roofing										
Replace Bldg 2 Roof		500,000								
Design Bldg 2 Roof Replacement	30,000									
Renovation										
Seal/Stripe Track								37,000		
Seal/Repair Parking Lot						28,000				
Resurface Outdoor Courts		28,000								
Replace Carpet (All Areas)							100,000			
Paint Interior							600,000			
Paint Int Ext Doors & Frames							300,000			
Paint Hallway and Locker Rm Lockers					75,000					
Paint Ext/Repl Expansion Joints							200,000			
Yearly Totals	60,000	678,000		100,000	75,000	28,000	1,365,000	37,000		

Facility Maintenance Plan 11 - 20 Years Golden Gate MS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Renovate Elevator		120,000								
HVAC										
Rebuild Cooling Towers			400,000							
Rebuild Chillers	800,000									
Clean Air Distribution System									209,000	
Renovation										
Seal/Stripe Track								45,000		
Seal/Repair Parking Lot			32,000							
Resurface Outdoor Courts		37,000								
Resurface Indoor Courts (Syn)		108,000								
Replace Carpet (All Areas)							122,000			
Paint Interior							731,000			
Paint Int Ext Doors & Frames							366,000			
Paint Hallway and Locker Rm Lockers		85,000							98,000	
Paint Ext/Repl Expansion Joints							244,000			
Yearly Totals	800,000	350,000	432,000				1,463,000	45,000	307,000	

Facility Maintenance Plan - 10 Years

Golden Terrace ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
HVAC										
Design Chiller and Pump Replacement										100,000
Design Terminal A/C Equipment Reno					300,000					
Design TES System							150,000			
Install TES System w/ Water Tank								1,500,000		
Renovate Terminal A/C Equipment						1,500,000	1,500,000			
Clean Air Distribution System		90,000								
Roofing										
Replace Roof (All Bldgs)						2,000,000				
Renovation										
Modernize Intercom System							90,000			
Install Playground Shade Structure	30,000									
Paint Ext/Repl Expansion Joints		200,000								
Paint Int Ext Doors & Frames		300,000								
Paint Interior		400,000								
Replace Carpet (All Areas)		100,000								
Resurface Outdoor Courts		17,000								
Seal/Repair Parking Lot				42,000						
Install Performance Surface PE Pav						80,000				
Yearly Totals	30,000	1,107,000		42,000	300,000	3,580,000	1,740,000	1,500,000		100,000

Facility Maintenance Plan 11 - 20 Years Golden Terrace ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace Chiller and Pumps	1,000,000									
Convert 3-way TCV to 2-way, add VFD	220,000									
Clean Air Distribution System				114,000						
Renovation										
Seal/Repair Parking Lot	49,000							60,000		
Resurface Outdoor Courts		21,000								
Replace Carpet (All Areas)		122,000								
Paint Interior		488,000								
Paint Int Ext Doors & Frames		366,000								
Paint Ext/Repl Expansion Joints		244,000								
Yearly Totals	1,269,000	1,241,000		114,000				60,000		

Facility Maintenance Plan - 10 Years

Gulf Coast HS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Studio Light System	75,000									
Renovate Elevators				360,000						
Replace BB/SB Field Lights w/LED				230,000						
Replace BB/SB Scoreboard	160,000									
Replace BB/SB Sound System	40,000									
Replace Café Sound System			20,000							
Replace FTB Sound System	55,000									
Replace FTB Stadium Lights w/LED				240,000						
Replace Interior Lights w/LED						350,000				
Replace Main Gym Sound System	30,000									
Replace Main Switch Gear	350,000									
Replace Media Sound System			20,000							
Modernize Intercom System	210,000									
HVAC										
Rebuild Chillers								150,000		
Rebuild Cooling Towers								200,000		
Clean Air Distribution System									382,000	
Renovation										
Seal/Repair Parking Lot							99,000			
Paint Ext/Repl Expansion Joints						300,000				
Paint Hallway and Locker Rm Lockers						75,000				
Paint Int Ext Doors & Frames						300,000				
Paint Interior						800,000				
Repl FB Field Synthetic Turf							600,000			
Replace Carpet (All Areas)						150,000				
Restripe Track/Apply Structur Spray					100,000					
Resurface Indoor Courts (Syn)							98,000			
Resurface Indoor Courts (Wood)			31,000							
Resurface Tennis/Basketball Courts								43,000		
Yearly Totals	920,000		71,000	830,000	100,000	1,975,000	797,000	393,000	382,000	

Facility Maintenance Plan 11 - 20 Years Gulf Coast HS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace FTB Scoreboard					110,000					
Replace 300KW Generator				150,000						
HVAC										
Clean Air Distribution System										466,000
Roofing										
Design Roof Replacement Project						250,000				
Replace Roof							2,500,000	2,500,000		
Renovation										
Replace Carpet (All Areas)						183,000				
Paint Ext/Repl Expansion Joints						366,000				
Paint Hallway and Locker Rm Lockers			85,000							98,000
Paint Int Ext Doors & Frames						366,000				
Paint Interior						975,000				
Repl FB Field Synthetic Turf							730,000			
Restripe Track/Apply Structur Spray		122,000								
Resurface Indoor Courts (Wood)			38,000							
Resurface Tennis/Basketball Courts								52,000		
Resurface Track								303,000		
Seal/Repair Parking Lot				114,000						
Renovate Lift Station		150,000								
Yearly Totals		272,000	123,000	264,000	110,000	2,140,000	3,230,000	2,855,000		564,000

Facility Maintenance Plan - 10 Years Gulfview MS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Gym Sound System	30,000									
Replace Music Rm Sound System	40,000									
Modernize Intercom System	150,000									
HVAC										
Replace PDC Chiller and Pumps								500,000		
Clean Air Distribution System	128,000									
Design Chiller and Pump Replacement								132,000		
Design PDC Chiller/Pump Replacement							50,000			
Design Trm HVAC Equip Modernization								150,000		
Modernize Terminal HVAC Equipment									1,500,000	
Replace Chiller and Pumps									1,320,000	
Roofing										
Design Roof Replacement Project										100,000
Renovation										
Paint Ext/Repl Expansion Joints						300,000				
Paint Hallway and Locker Rm Lockers		75,000							85,000	
Paint Int Ext Doors & Frames						300,000				
Paint Interior						500,000				
Replace Carpet (All Areas)						100,000				
Resurface Indoor Courts (Syn)						98,000				
Resurface Outdoor Courts			29,000							
Seal/Repair Parking Lot		12,000							14,000	
Seal/Stripe Track								43,000		
Install Emergency Generator	250,000									
Yearly Totals	598,000	87,000	29,000			1,298,000	50,000	825,000	2,919,000	100,000

Facility Maintenance Plan 11 - 20 Years Gulfview MS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System			162,000							
Roofing										
Replace Roof (All Bldgs)	2,000,000									
Renovation										
Seal/Stripe Track								52,000		
Seal/Repair Parking Lot						16,000				
Resurface Outdoor Courts			35,000							
Replace Carpet (All Areas)						122,000				
Paint Interior						609,000				
Paint Int Ext Doors & Frames						366,000				
Paint Hallway and Locker Rm Lockers						98,000				
Paint Ext/Repl Expansion Joints						366,000				
Yearly Totals	2,000,000		197,000			1,577,000		52,000		

Facility Maintenance Plan - 10 Years

Herbert Cambridge ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Modernize Intercom System						90,000				
Renovate Elevator										120,000
Replace Main Switch Gear						200,000				
Design Main Switch Gear					45,000					
HVAC										
Renovate Terminal A/C Equipment			1,500,000							
Clean Air Distribution System								90,000		
Design Chiller and Pump Replacement										100,000
Design Terminal A/C Equipment Reno		150,000								
Roofing										
Replace Roof (All Bldgs)			1,000,000							
Renovation										
Paint Ext/Repl Expansion Joints			300,000							
Paint Int Ext Doors & Frames			200,000							
Paint Interior			300,000							
Repl Restroom Floors	200,000	200,000								
Replace Carpet (All Areas)			100,000							
Resurface Outdoor Courts			17,000							
Seal/Repair Parking Lot					7,000					
Install Performance Surface PE Pav				80,000						
Yearly Totals	200,000	350,000	3,417,000	80,000	52,000	290,000		90,000		220,000

Facility Maintenance Plan 11 - 20 Years Herbert Cambridge ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace Chiller and Pumps	1,000,000									
Clean Air Distribution System									114,000	
Renovation										
Seal/Repair Parking Lot		8,000							9,000	
Resurface Outdoor Courts			21,000							
Replace Carpet (All Areas)			122,000							
Renovate Lift Station								223,000		
Paint Interior			366,000							
Paint Int Ext Doors & Frames			244,000							
Paint Ext/Repl Expansion Joints			366,000							
Yearly Totals	1,000,000	8,000	1,119,000					223,000	123,000	

Facility Maintenance Plan - 10 Years Highlands ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Modernize Intercom System			90,000							
Replace Ext Building Lights			150,000							
Replace Main Switch Gear					200,000					
Design Main Switch Gear				45,000						
HVAC										
Replace Chiller and Pumps										1,000,000
Clean Air Distribution System		110,000								
Design Chiller Plant Replacement									100,000	
Design Terminal A/C Equipment Reno									300,000	
Renovate Terminal A/C Equipment										1,500,000
Roofing										
Replace Roof (All Bldgs)					2,500,000					
Design Roof Replacement Project				125,000						
Renovation										
Paint Ext/Repl Expansion Joints				200,000						
Paint Int Ext Doors & Frames				300,000						
Paint Interior				400,000						
Replace Carpet (All Areas)				100,000						
Resurface Outdoor Courts	17,000									
Seal/Repair Parking Lot					3,000					
Install Performance Surface PE Pav				80,000						
Yearly Totals	17,000	110,000	240,000	1,250,000	2,703,000				400,000	2,500,000

Facility Maintenance Plan 11 - 20 Years Highlands ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Renovate Elevator				120,000						
HVAC										
Renovate Terminal A/C Equipment	1,500,000									
Clean Air Distribution System				140,000						
Renovation										
Seal/Repair Parking Lot		5,000							6,000	
Resurface Outdoor Courts	21,000									
Replace Carpet (All Areas)				122,000						
Paint Interior				488,000						
Paint Int Ext Doors & Frames				366,000						
Paint Ext/Repl Expansion Joints				244,000						
Yearly Totals	1,521,000	5,000		1,480,000					6,000	

Facility Maintenance Plan - 10 Years

Immokalee HS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Gym Scoreboard	100,000									
Design Main Switch Gear				65,000						
Replace Music Rm Sound System	60,000									
Replace Media Sound System	20,000									
Replace Interior Lights w/LED						345,000				
Replace FTB Stadium Lights w/LED									240,000	
Replace FTB Scoreboard	110,000									
Replace Café Sound System	20,000									
Replace BB/SB Field Lights w/LED		200,000								
Renovate Elevator Bldg 1		180,000								
Modernize Stage/House Lighting Sys	500,000									
Modernize Stage Sound System	115,000									
Replace Main Switch Gear					200,000					
HVAC										
Replace Auditorium Chiller				100,000						
Renovate Terminal A/C Equip Phase 2						2,000,000				
Clean Air Distribution System	300,000									
Design Terminal A/C Equipment Reno				400,000						
Rebuild Chillers									200,000	
Rebuild Cooling Towers									200,000	
Renovate Terminal A/C Equip Phase 1					2,000,000					
Roofing										
Design Roof Replacement Project					150,000					
Replace Roof (All Bldgs)						3,000,000				
Renovation										
Paint Interior										900,000
Seal/Repair Parking Lot		35,000							40,000	
Resurface Tennis/Basketball Courts										46,000
Resurface Indoor Courts (Wood)	31,000									
Resurface Indoor Courts (Syn)									104,000	
Restripe Track/Apply Structur Spray				100,000						
Replace Filterless Water Fountains	100,000									
Repl FB Field Synthetic Turf						600,000				

Facility Maintenance Plan - 10 Years

Immokalee HS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Paint Int Ext Doors & Frames										300,000
Paint Hallway and Locker Rm Lockers							75,000			
Paint Ext/Repl Expansion Joints										300,000
Install Gutters on Bldg 5	50,000									
Design/Build Neutralization Tank		75,000								
Design Ticket Booth	30,000									
Build Ticket Booth		300,000								
Replace Carpet (All Areas)										183,000
Yearly Totals	1,436,000	790,000		665,000	2,350,000	5,945,000	75,000		784,000	1,729,000

Facility Maintenance Plan 11 - 20 Years Immokalee HS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Renovate Elevator			180,000							
HVAC										
Replace Auditorium Chiller								135,000		
Clean Air Distribution System			380,000							
Renovation										
Seal/Repair Parking Lot						46,000				
Resurface Track							303,000			
Resurface Tennis/Basketball Courts										56,000
Resurface Indoor Courts (Wood)	38,000									
Restripe Track/Apply Structur Spray	122,000							149,000		
Replace Carpet (All Areas)										200,000
Repl FB Field Synthetic Turf						730,000				
Paint Interior										1,189,000
Paint Int Ext Doors & Frames										366,000
Paint Hallway and Locker Rm Lockers				85,000						
Paint Ext/Repl Expansion Joints										366,000
Yearly Totals	160,000		560,000	85,000		776,000	303,000	284,000		2,177,000

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Facility Maintenance Plan - 10 Years

Immokalee MS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights			260,000							
Replace Gym Sound System				30,000						
Modernize Intercom System			150,000							
HVAC										
Clean Air Distribution System								170,000		
Design Chiller and Pump Replacement										150,000
Design Terminal A/C Equipment Reno							350,000			
Repl Air Handler, VAV and Controls	3,000,000									
Replace Tempspec Units and Controls								2,000,000		
Roofing										
Design Roof Replacement Project					100,000					
Replace Roof (All Bldgs)						2,000,000				
Renovation										
Paint Int Ext Doors & Frames				300,000						
Paint Building 10 Classrooms	200,000									
Paint Hallway and Locker Rm Lockers						75,000				
Paint Interior				600,000						
Repair Stucco in Select Areas	60,000									
Replace Carpet (All Areas)				100,000						
Resurface Indoor Courts (Wood)		31,000								
Resurface Outdoor Courts								31,000		
Seal/Repair Parking Lot					26,000					
Seal/Stripe Track										49,000
Strip Paint from Handrails	100,000									
Paint Ext/Repl Expansion Joints				300,000						
Yearly Totals	3,360,000	31,000	410,000	1,330,000	126,000	2,075,000	350,000	2,201,000		199,000

Facility Maintenance Plan 11 - 20 Years Immokalee MS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace Chiller and Pumps	1,500,000									
Clean Air Distribution System										216,000
Renovation										
Seal/Stripe Track										60,000
Seal/Repair Parking Lot		29,000							33,000	
Resurface Outdoor Courts								38,000		
Resurface Indoor Courts (Wood)		38,000								
Replace Carpet (All Areas)				122,000						
Paint Interior				731,000						
Paint Int Ext Doors & Frames				366,000						
Paint Hallway and Locker Rm Lockers			85,000							98,000
Paint Ext/Repl Expansion Joints				366,000						
Yearly Totals	1,500,000	67,000	85,000	1,585,000				38,000	33,000	374,000

Facility Maintenance Plan - 10 Years

Immokalee Technical College

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights					100,000					
Repl Multipurpose Rm Sound System			12,000							
Modernize Intercom System							90,000			
HVAC										
Renovate Terminal A/C Equipment					1,200,000					
Design Terminal A/C Equipment Reno				120,000						
Renovation										
Seal/Repair Parking Lot			35,000							40,000
Replace Carpet (All Areas)							100,000			
Paint Interior							400,000			
Paint Int Ext Doors & Frames							200,000			
Paint Ext/Repl Expansion Joints							300,000			
Yearly Totals			47,000	120,000	1,300,000		1,090,000			40,000

Facility Maintenance Plan 11 - 20 Years

Immokalee Technical College

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Renovate Elevator					120,000					
HVAC										
Replace Chiller and Pumps			660,000							
Design Chiller and Pump Replacement		66,000								
Clean Air Distribution System		115,000								
Renovation										
Seal/Repair Parking Lot							46,000			
Replace Carpet (All Areas)							122,000			
Paint Interior							488,000			
Paint Int Ext Doors & Frames							244,000			
Paint Ext/Repl Expansion Joints							366,000			
Yearly Totals		181,000	660,000		120,000		1,266,000			

Facility Maintenance Plan - 10 Years

Lake Park ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights		250,000								
Modernize Intercom System						90,000				
HVAC										
Clean Air Distribution System	100,000									
Design HVAC Equipment Replacement							100,000			
Renovate Terminal A/C Equip Phase 2	1,500,000									
					180,000					
Replace Chiller and Pumps								1,000,000		
Renovation										
Install Emergency Generator	250,000									
Design/Construct Paviion	100,000									
Resurface Outdoor Courts									17,000	
Paint Ext/Repl Expansion Joints									200,000	
Paint Int Ext Doors & Frames									300,000	
Paint Interior									300,000	
Remodel Clinic	250,000									
Repair and Stripe Parking Lot		11,000							13,000	
Repl Vinyl Comp Tile w/ Lux Vinyl	300,000									
Replace Carpet (All Areas)									100,000	
Design Clinic	20,000									
Yearly Totals	2,520,000	261,000			180,000	90,000	100,000	1,000,000	930,000	

Facility Maintenance Plan 11 - 20 Years Lake Park ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System		127,000								
Renovation										
Resurface Outdoor Courts									21,000	
Replace Carpet (All Areas)									122,000	
Repair and Stripe Parking Lot						16,000				
Paint Interior									366,000	
Paint Int Ext Doors & Frames									366,000	
Paint Ext/Repl Expansion Joints									244,000	
Yearly Totals		127,000				16,000			1,119,000	

Facility Maintenance Plan - 10 Years

Lake Trafford ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights			150,000							
Replace Stage Lighting System						45,000				
Replace Stage Sound System				45,000						
Modernize Intercom System			90,000							
HVAC										
Clean Air Distribution System						115,000				
Design Terminal A/C Equipment Reno							300,000			
Renovate Terminal A/C Equipment								1,500,000	1,500,000	
Roofing										
Replace Roof (bldg 1)						1,000,000				
Design Roof Replacement Project					90,000			100,000		
Replace Roof (remaining bldgs)									2,000,000	
Renovation										
Paint Ext/Repl Expansion Joints								200,000		
Improve Campus Stormwater Drainage	350,000									
Install Performance Surface PE Pav			80,000							
Paint Int Ext Doors & Frames								300,000		
Paint Interior								400,000		
Relocate Canopy	30,000									
Replace Carpet (All Areas)								100,000		
Resurface Outdoor Courts						27,000				
Seal/Repair Parking Lot							26,000			
Install Gutters and Downspouts	100,000									
Yearly Totals	480,000		320,000	45,000	90,000	1,187,000	326,000	2,600,000	3,500,000	

Facility Maintenance Plan 11 - 20 Years Lake Trafford ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace Chiller and Pumps		1,000,000								
Design Chiller and Pump Replacement	100,000									
Clean Air Distribution System								146,000		
Renovation										
Seal/Repair Parking Lot				32,000						
Resurface Outdoor Courts						33,000				
Replace Carpet (All Areas)								122,000		
Paint Interior								488,000		
Paint Int Ext Doors & Frames								366,000		
Paint Ext/Repl Expansion Joints								244,000		
Yearly Totals	100,000	1,000,000		32,000		33,000		1,366,000		

Facility Maintenance Plan - 10 Years

Laurel Oak ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights			150,000							
Modernize Intercom System				90,000						
HVAC										
Clean Air Distribution System			95,000							
Roofing										
Replace Roof (All Bldgs)					2,500,000					
Design Roof Replacement Project				125,000						
Renovation										
Seal/Repair Parking Lot					35,000					
Resurface Outdoor Courts	19,000									
Replace Carpet (All Areas)	100,000									
Paint Interior	400,000									
Paint Int Ext Doors & Frames	300,000									
Paint Ext/Repl Expansion Joints	200,000									
Install Performance Surface PE Pav				80,000						
Yearly Totals	1,019,000		245,000	295,000	2,535,000					

Facility Maintenance Plan 11 - 20 Years Laurel Oak ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System						120,000				
Renovation										
Seal/Repair Parking Lot		42,000							48,000	
Resurface Outdoor Courts	23,000									
Replace Carpet (All Areas)	122,000									
Paint Interior	488,000									
Paint Int Ext Doors & Frames	366,000									
Paint Ext/Repl Expansion Joints	244,000									
Yearly Totals	1,243,000	42,000				120,000			48,000	

Facility Maintenance Plan - 10 Years

Lavern Gaynor ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Modernize Intercom System						90,000				
Renovate Elevator										120,000
Replace Main Switch Gear						200,000				
Design Main Switch Gear					45,000					
HVAC										
Replace Chiller and Pumps										1,000,000
Clean Air Distribution System						100,000				
Design Chiller and Pump Replacement									100,000	
Design Terminal A/C Equipment Reno						100,000				
Renovate Terminal A/C Equipment							1,000,000			
Roofing										
Replace Roof (All Bldgs)			1,000,000							
Renovation										
Paint Ext/Repl Expansion Joints				300,000						
Paint Int Ext Doors & Frames				200,000						
Paint Interior				300,000						
Replace Carpet (All Areas)				100,000						
Resurface Outdoor Courts				17,000						
Seal/Repair Parking Lot					11,000					
Install Performance Surface PE Pav			80,000							
Yearly Totals			1,080,000	917,000	56,000	490,000	1,000,000		100,000	1,120,000

Facility Maintenance Plan 11 - 20 Years Lavern Gaynor ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System								127,000		
Renovation										
Seal/Repair Parking Lot		13,000							15,000	
Resurface Outdoor Courts				21,000						
Replace Carpet (All Areas)				122,000						
Paint Int Ext Doors & Frames				244,000						
Paint Exterior				366,000						
Paint Ext/Repl Expansion Joints				366,000						
Yearly Totals		13,000		1,119,000				127,000	15,000	

Facility Maintenance Plan - 10 Years

Lely ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
HVAC										
Design Chiller and Pump Replacement									110,000	
Design Terminal A/C Equipment Reno			300,000							
Renovate Terminal A/C Equip Phase 1				1,500,000						
Renovate Terminal A/C Equip Phase 2					1,500,000					
Replace Air Handler Bldg 13										1,100,000
Clean Air Distribution System									150,000	
Roofing										
Design Roof Replacement Project				125,000						
Replace Roof (All Bldgs)					2,500,000					
Renovation										
Paint Ext/Repl Expansion Joints										200,000
Install Sinks in Restrooms	200,000	200,000								
Paint Int Ext Doors & Frames										300,000
Paint Interior										400,000
Replace Carpet (All Areas)										100,000
Resurface Outdoor Courts					18,000					
Seal/Repair Parking Lot					36,000					
Install Performance Surface PE Pav					80,000					
Yearly Totals	200,000	200,000	300,000	1,625,000	4,134,000				260,000	2,100,000

Facility Maintenance Plan 11 - 20 Years Lely ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Renovation										
Seal/Repair Parking Lot		42,000							48,000	
Resurface Outdoor Courts					22,000					
Replace Carpet (All Areas)										122,000
Renovate Lift Station						233,000				
Paint Interior										488,000
Paint Int Ext Doors & Frames										366,000
Paint Ext/Repl Expansion Joints										244,000
Yearly Totals		42,000			22,000	233,000			48,000	1,220,000

Facility Maintenance Plan - 10 Years

Lely HS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Interior Lights w/LED								345,000		
Modernize Intercom System	210,000									
Replace Main Gym Sound System	30,000									
Replace FTB Stadium Lights w/LED				600,000						
Replace FTB Sound System	50,000									
Replace Café Sound System			25,000							
Replace BB/SB Sound System	40,000									
Replace BB/SB Field Lights w/LED				450,000						
Renovate Elevator Bldg 2	200,000									
Replace Media Sound System			25,000							
HVAC										
Repl Cooling Towers/Structural Supp	800,000									
Renovate Terminal A/C Equip Phase 2					2,500,000					
Clean Air Distribution System				265,000						
Design Terminal A/C Equipment Reno			500,000							
Rebuild Chillers	200,000									
Renovate Terminal A/C Equip Phase 1				2,500,000						
Roofing										
Design Roof Replacement Project						125,000				
Replace Roof Bldgs 1 & 2							2,500,000			
Renovation										
Replace Carpet (All Areas)					150,000					
Seal/Repair Parking Lot						57,000				
Resurface Tennis/Basketball Courts		40,000								
Resurface Indoor Courts (Wood)				31,000						
Resurface Indoor Courts (Syn)								102,000		
Paint Ext/Repl Expansion Joints					300,000					
Replace Exterior Doors	100,000									
Repl FB Field Synthetic Turf						600,000				
Reno Bld 3 Second Flr M/F Restrooms	200,000									
Remv Crtyrd Sundial/Install Ped Mou	100,000									
Paint Interior					800,000					
Paint Int Ext Doors & Frames					300,000					

Facility Maintenance Plan - 10 Years

Lely HS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Paint Hallway and Locker Rm Lockers						75,000				
Restripe Track/Apply Structur Spray		100,000							122,000	
Yearly Totals	1,930,000	140,000	550,000	3,846,000	4,050,000	857,000	2,500,000	447,000	122,000	

Facility Maintenance Plan 11 - 20 Years Lely HS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Renovate Elevator			180,000							
Replace BB/SB Scoreboard					80,000			80,000		
Replace FTB Scoreboard								110,000		
Replace Gym Scoreboard								50,000		
Replace Main Switch Gear		200,000								
Design Main Switch Gear	65,000									
HVAC										
Clean Air Distribution System						336,000				
Rebuild Chillers						202,000				
Rebuild Cooling Towers						269,000				
Renovation										
Paint Int Ext Doors & Frames					366,000					
Paint Hallway and Locker Rm Lockers			85,000							98,000
Seal/Repair Parking Lot			65,000							75,000
Paint Interior					975,000					
Renovate Lift Station			150,000							
Repl FB Field Synthetic Turf						730,000				
Replace Carpet (All Areas)					183,000					
Restripe Track/Apply Structur Spray						140,000				
Resurface Indoor Courts (Wood)				38,000						
Resurface Tennis/Basketball Courts		48,000								
Resurface Track					303,000					
Paint Ext/Repl Expansion Joints					366,000					
Yearly Totals	65,000	248,000	480,000	38,000	2,273,000	1,677,000		240,000		173,000

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Facility Maintenance Plan - 10 Years

Lorenzo Walker Technical College

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Café Sound System			70,000							
Replace Ext Building Lights	135,000									
Renovate Elevator				180,000						
HVAC										
Replace Tubes in Chiller 1	150,000									
Clean Air Distribution System							104,000			
Design Career Center Replacement					260,000					
Rebuild Chillers									600,000	
Rebuild Cooling Towers	450,000									
Replace Career Center AHUs						2,600,000				
Roofing										
Replace Roof (All Bldgs)				800,000						
Design Roof Replacement Project			60,000							
Renovation										
Paint Ext/Repl Expansion Joints										300,000
Paint Int Ext Doors & Frames										100,000
Paint Interior										500,000
Renovate Café		250,000								
Replace Carpet (All Areas)										100,000
Seal/Repair Parking Lot					63,000					
Design Café Renovation	25,000									
Yearly Totals	760,000	250,000	130,000	980,000	323,000	2,600,000	104,000		600,000	1,000,000

Facility Maintenance Plan 11 - 20 Years

Lorenzo Walker Technical College

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Renovate Elevator					180,000					
HVAC										
Rebuild Cooling Towers						270,000				
Rebuild Chillers						200,000				
Clean Air Distribution System									132,000	
Renovation										
Seal/Repair Parking Lot		52,000							62,000	
Replace Carpet (All Areas)										122,000
Paint Interior										609,000
Paint Int Ext Doors & Frames										122,000
Paint Ext/Repl Expansion Joints										366,000
Yearly Totals		52,000			180,000	470,000			194,000	1,219,000

Facility Maintenance Plan - 10 Years

Lorenzo Walker Technical High School

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Parking Lot Lights	150,000									
Replace Ext Building Lights				45,000						
Modernize Intercom System			210,000							
HVAC										
Renovate Terminal A/C Equipment					1,500,000					
Design Terminal A/C Equipment Reno				150,000						
Clean Air Distribution System								100,000		
Roofing										
Replace Roof				700,000						
Design Roof Replacement Project			35,000							
Renovation										
Resurface Basketball Court						13,000				
Replace Carpet (All Areas)										75,000
Paint Interior										400,000
Paint Int Ext Doors & Frames										200,000
Paint Ext/Repl Expansion Joints										300,000
Yearly Totals	150,000		245,000	895,000	1,500,000	13,000		100,000		975,000

Facility Maintenance Plan 11 - 20 Years

Lorenzo Walker Technical High School

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Renovate Elevator					180,000					
HVAC										
Clean Air Distribution System										122,000
Renovation										
Resurface Basketball Court			15,000							17,000
Replace Carpet (All Areas)										91,000
Paint Interior										488,000
Paint Int Ext Doors & Frames										244,000
Paint Ext/Repl Expansion Joints										366,000
Yearly Totals			15,000		180,000					1,328,000

Facility Maintenance Plan - 10 Years Maintenance/Naples

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Switch Fire Alarm Monitoring to IP	46,000									
ARC Flash Study/various schools	55,000	55,000	55,000							
ARC Flash Study Recommendations	60,000	60,000	60,000	60,000						
HVAC										
Clean Air Distribution System Imm										4,000
Clean Air Distribution System							8,000			
Roofing										
Replace Roof				300,000						
Design Roof Replacement Project			15,000							
Facilities Renovations Other										
Seal/Repair Parking Lot	92,000							106,000		
Paint Interior	100,000									
Paint Int Ext Doors & Frames	50,000									
Paint Exterior	100,000									
Yearly Totals	503,000	115,000	130,000	360,000			8,000	106,000		4,000

Facility Maintenance Plan 11 - 20 Years Maintenance/Naples

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace Imm DX and AHUs									150,000	
Replace DX and AHUs									600,000	
Design DX and AHU Replacement								75,000		
Clean Air Distribution System									10,000	
Facilities Renovations Other										
Seal/Repair Parking Lot					122,000					
Paint Interior	122,000									
Paint Int Ext Doors & Frames	61,000									
Paint Exterior	122,000									
Yearly Totals	305,000				122,000			75,000	760,000	

Facility Maintenance Plan - 10 Years

Manatee ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Modernize Intercom System				90,000						
HVAC										
Replace Chiller and Pumps								2,000,000		
Renovate Terminal A/C Equipment			1,500,000	1,500,000						
Design Terminal A/C Equipment Reno		300,000								
Design Chiller and Pump Replacement							200,000			
Clean Air Distribution System		95,000								
Renovation										
Seal/Repair Parking Lot	25,000							29,000		
Resurface Outdoor Courts		18,000								
Renovate Lift Station			150,000							
Paint Interior		400,000								
Paint Int Ext Doors & Frames		300,000								
Paint Ext/Repl Expansion Joints		200,000								
Install Performance Surface PE Pav						80,000				
Install Emergency Generator	150,000									
Yearly Totals	175,000	1,313,000	1,650,000	1,590,000		80,000	200,000	2,029,000		

Facility Maintenance Plan 11 - 20 Years Manatee ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System				120,000						
Roofing										
Replace Roof (All Bldgs)		1,200,000								
Design Roof Replacement Project	60,000									
Renovation										
Seal/Repair Parking Lot					35,000					
Resurface Outdoor Courts		22,000								
Replace Carpet (All Areas)		122,000								
Paint Interior		488,000								
Paint Int Ext Doors & Frames		366,000								
Paint Ext/Repl Expansion Joints		244,000								
Yearly Totals	60,000	2,442,000		120,000	35,000					

Facility Maintenance Plan - 10 Years

Manatee MS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Modernize Intercom System		150,000								
Replace Ext Building Lights		265,000								
Replace Gym Sound System			30,000							
Replace Main Switch Gear								200,000		
Replace Music Rm Sound System			55,000							
Design Main Switch Gear							45,000			
HVAC										
Repl Terminal A/C Equip (Phase 2)				2,000,000						
Clean Air Distribution System					150,000					
Repl Terminal A/C Equip (Phase 1)			2,000,000							
Design Terminal A/C Equipment Reno		400,000								
Renovation										
Seal/Stripe Track				37,000						
Paint Ext/Repl Expansion Joints				300,000						
Paint Hallway and Locker Rm Lockers				75,000						
Paint Int Ext Doors & Frames				300,000						
Paint Interior				600,000						
Replace Carpet (All Areas)				100,000						
Resurface Outdoor Courts				29,000						
Seal/Repair Parking Lot					21,000					
Yearly Totals		815,000	2,085,000	3,441,000	171,000		45,000	200,000		

Facility Maintenance Plan 11 - 20 Years Manatee MS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace 100KW Generator					100,000					
HVAC										
Clean Air Distribution System							190,000			
Roofing										
Replace Roof (All Bldgs)		2,000,000								
Design Roof Replacement Project	100,000									
Renovation										
Seal/Stripe Track				46,000						
Seal/Repair Parking Lot		25,000							29,000	
Resurface Outdoor Courts				35,000						
Resurface Indoor Courts (Syn)				121,000						
Replace Carpet (All Areas)				122,000						
Paint Interior				731,000						
Paint Int Ext Doors & Frames				366,000						
Paint Hallway and Locker Rm Lockers	85,000							98,000		
Paint Ext/Repl Expansion Joints				366,000						
Yearly Totals	185,000	2,025,000		1,787,000	100,000		190,000	98,000	29,000	

Facility Maintenance Plan - 10 Years

Marco Island Charter MS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Modernize Intercom System						150,000				
Design Main Switch Gear										45,000
HVAC										
Renovate Terminal A/C Equipment						1,000,000				
Design Terminal A/C Equipment Reno					100,000					
Clean Air Distribution System								110,000		
Roofing										
Replace Roof (All Bldgs)	2,000,000									
Renovation										
Seal/Repair Parking Lot				10,000						
Replace Carpet (All Areas)										100,000
Repl Acoustic Panels Gym/Media	50,000									
Paint Interior										500,000
Paint Int Ext Doors & Frames										200,000
Paint Ext/Repl Expansion Joints										300,000
Yearly Totals	2,050,000			10,000	100,000	1,150,000		110,000		1,145,000

Facility Maintenance Plan 11 - 20 Years

Marco Island Charter MS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace Main Switch Gear	200,000									
Renovate Elevator			120,000							
HVAC										
Replace Chiller and Pumps			1,200,000							
Design Chiller and Pump Replacement		120,000								
Clean Air Distribution System										140,000
Renovation										
Seal/Repair Parking Lot	11,000							13,000		
Replace Carpet (All Areas)										122,000
Repl Gym Court (Synthetic)								121,000		
Paint Interior										609,000
Paint Int Ext Doors & Frames										244,000
Paint Ext/Repl Expansion Joints										366,000
Yearly Totals	211,000	120,000	1,320,000					134,000		1,481,000

Facility Maintenance Plan - 10 Years

Mike Davis ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights	100,000									
Replace Stage Lighting System				45,000						
Replace Stage Sound System		40,000								
Modernize Intercom System								90,000		
HVAC										
Replace Chiller and Pumps	1,750,000									
Clean Air Distribution System								153,000		
Design Terminal A/C Equipment Reno				150,000						
Design TES System				150,000						
Install TES System w/ Water Tank					1,500,000					
Renovate Terminal A/C Equipment					1,500,000					
Roofing										
Design Roof Replacement Project						125,000				
Replace Roof (All Bldgs)							2,500,000			
Renovation										
Install Performance Surface PE Pav					80,000					
Paint Ext/Repl Expansion Joints							300,000			
Paint Int Ext Doors & Frames							200,000			
Paint Interior							300,000			
Renovate Lift Station		150,000								
Replace Carpet (All Areas)							100,000			
Replace Gutters and Downspouts	200,000									
Resurface Outdoor Courts							17,000			
Seal/Repair Parking Lot	17,000							20,000		
Improve Drainage	150,000									
Yearly Totals	2,217,000	190,000		345,000	3,080,000	125,000	3,417,000	263,000		

Facility Maintenance Plan 11 - 20 Years

Mike Davis ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace Main Switch Gear		200,000								
Renovate Elevator					120,000					
Design Main Switch Gear	45,000									
HVAC										
Replace Chiller and Pumps					2,355,000					
Design Chiller and Pump Replacement				235,000						
Clean Air Distribution System									194,000	
Renovation										
Seal/Repair Parking Lot					23,000					
Resurface Outdoor Courts							21,000			
Replace Carpet (All Areas)							122,000			
Paint Interior							366,000			
Paint Int Ext Doors & Frames							244,000			
Paint Ext/Repl Expansion Joints							366,000			
Yearly Totals	45,000	200,000		235,000	2,498,000		1,119,000		194,000	

Facility Maintenance Plan - 10 Years

Naples HS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Seal/Repair Parking Lot			52,000							60,000
Renovate Lift Station	150,000									
Yearly Totals	1,760,000	1,265,000	372,000	3,470,000	30,000	383,000		2,574,000		60,000

Facility Maintenance Plan 11 - 20 Years Naples HS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Renovate Elevators			180,000							
Replace BB/SB Scoreboard			160,000							
Replace FTB Scoreboard									110,000	
Replace Main Switch Gear					200,000					
Design Main Switch Gear				65,000						
HVAC										
Clean Air Distribution System								341,000		
Rebuild Chillers						200,000				
Renovate Cooling Towers						270,000				
Renovation										
Paint Int Ext Doors & Frames								366,000		
Paint Hallway and Locker Rm Lockers			85,000							98,000
Seal/Repair Parking Lot							69,000			
Paint Interior								975,000		
Repl FB Field Synthetic Turf		670,000								
Replace Carpet (All Areas)								183,000		
Restripe Track/Apply Structur Spray					140,000					
Resurface Indoor Courts (Syn)							108,000			
Resurface Indoor Courts (Wood)								39,000		
Resurface Tennis/Basketball Courts						48,000				
Resurface Track				303,000						
Paint Ext/Repl Expansion Joints								366,000		
Yearly Totals		670,000	425,000	368,000	340,000	518,000	177,000	2,270,000	110,000	98,000

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Facility Maintenance Plan - 10 Years

Naples Park ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights			150,000							
Modernize Intercom System							90,000			
HVAC										
Clean Air Distribution System									122,000	
Design Terminal A/C Equipment Reno										210,000
Replace RTUs	3,000,000									
Roofing										
Replace Roof Bldg 4	800,000									
Renovation										
Paint Ext/Repl Expansion Joints					200,000					
Install Emergency Generator	250,000									
Mill Asphalt Surface	150,000									
Paint Int Ext Doors & Frames					300,000					
Paint Interior					300,000					
Replace Carpet (All Areas)					100,000					
Resurface Outdoor Courts					19,000					
Rewire Irrig Sys/Repl Valves	100,000									
Seal/Repair Parking Lot				29,000						
Install Performance Surface PE Pav						80,000				
Yearly Totals	4,300,000		150,000	29,000	919,000	80,000	90,000		122,000	210,000

Facility Maintenance Plan 11 - 20 Years

Naples Park ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace Main Switch Gear			200,000							
Design Main Switch Gear		45,000								
HVAC										
Replace RTUs			2,200,000							
Renovate Terminal A/C Equipment	2,100,000									
Design RTU Replacement		220,000								
Roofing										
Replace Roof (All Bldgs)			1,000,000							
Design Roof Replacement Project		50,000								
Renovation										
Seal/Repair Parking Lot	34,000							41,000		
Resurface Outdoor Courts					23,000					
Replace Carpet (All Areas)					122,000					
Paint Interior					366,000					
Paint Int Ext Doors & Frames					366,000					
Paint Ext/Repl Expansion Joints					244,000					
Yearly Totals	2,134,000	315,000	3,400,000		1,121,000			41,000		

Facility Maintenance Plan - 10 Years

North Naples MS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Modernize Intercom System		150,000								
Replace Ext Building Lights				195,000						
Replace Gym Sound System		40,000								
Replace Main Switch Gear								200,000		
Replace Music Rm Sound System		55,000								
Design Main Switch Gear							45,000			
HVAC										
Replace Chiller and Pumps									1,500,000	
Clean Air Distribution System							150,000			
Design Chiller and Pump Replacement								150,000		
Design Terminal A/C Equipment Reno	375,000									
Renovate Terminal A/C Equipment		3,750,000								
Renovation										
Seal/Stripe Track					43,000					
Paint Ext/Repl Expansion Joints					300,000					
Paint Hallway and Locker Rm Lockers					75,000					
Paint Int Ext Doors & Frames					300,000					
Paint Interior					500,000					
Renovate Lift Station								150,000		
Replace Carpet (All Areas)					100,000					
Resurface Outdoor Courts						31,000				
Seal Coat and Stripe Learning Lane						24,000				
Seal/Repair Parking Lot		39,000							45,000	
Improve Field Drainage	250,000									
Yearly Totals	625,000	4,034,000		195,000	1,318,000	55,000	195,000	500,000	1,545,000	

Facility Maintenance Plan 11 - 20 Years North Naples MS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System									190,000	
Renovation										
Seal/Stripe Track					52,000					
Seal/Repair Parking Lot						52,000				
Seal Coat and Stripe Learning Lane			28,000							
Resurface Outdoor Courts						38,000				
Resurface Indoor Courts (Syn)				121,000						
Replace Carpet (All Areas)					122,000					
Paint Interior					609,000					
Paint Int Ext Doors & Frames					366,000					
Paint Hallway and Locker Rm Lockers		85,000							98,000	
Paint Ext/Repl Expansion Joints					366,000					
Yearly Totals		85,000	28,000	121,000	1,515,000	90,000			288,000	

Facility Maintenance Plan - 10 Years Oakridge MS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Gym Sound System			40,000							
Replace Music Rm Sound System			55,000							
Replace Ext Building Lights								280,000		
HVAC										
Clean Air Distribution System		130,000								
Design Terminal A/C Equipment Reno	400,000									
Design Thermal Storage System			150,000							
Install Thermal Storage				1,500,000						
Renovate Terminal A/C Equipment		2,000,000	2,000,000							
Roofing										
Design Roof Replacement Project					100,000					
Replace Roof (All Bldgs)						2,000,000				
Renovation										
Paint Int Ext Doors & Frames				300,000						
Construct Courtyard Canopy	300,000									
Paint Hallway and Locker Rm Lockers				75,000						
Paint Interior				600,000						
Renovate Lift Station									150,000	
Replace Carpet (All Areas)				100,000						
Resurface Indoor Courts (Wood)								31,000		
Resurface Outdoor Courts		25,000								
Seal/Repair Parking Lot	17,000							20,000		
Seal/Stripe Track				37,000						
Paint Ext/Repl Expansion Joints				300,000						
Yearly Totals	717,000	2,155,000	2,245,000	2,912,000	100,000	2,000,000		331,000	150,000	

Facility Maintenance Plan 11 - 20 Years Oakridge MS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace 100KW Generator					200,000					
HVAC										
Replace Chiller and Pumps			1,500,000							
Design Chiller and Pump Replacement		150,000								
Clean Air Distribution System				165,000						
Renovation										
Seal/Stripe Track				46,000						
Seal/Repair Parking Lot					23,000					
Resurface Outdoor Courts		31,000								
Resurface Indoor Courts (Wood)								38,000		
Replace Carpet (All Areas)				122,000						
Paint Interior				731,000						
Paint Int Ext Doors & Frames				366,000						
Paint Hallway and Locker Rm Lockers	85,000							98,000		
Paint Ext/Repl Expansion Joints				366,000						
Yearly Totals	85,000	181,000	1,500,000	1,796,000	223,000			136,000		

Facility Maintenance Plan - 10 Years

Osceola ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Main Switch Gear				200,000						
Replace Ext Building Lights			115,000							
Modernize Intercom System				90,000						
Design Main Switch Gear			45,000							
HVAC										
Renovate Terminal A/C Equipment		1,500,000	1,500,000							
Design Terminal A/C Equipment Reno	300,000									
Renovation										
Seal/Repair Parking Lot		23,000							27,000	
Resurface Outdoor Courts			19,000							
Replace Carpet (All Areas)			100,000							
Renovate Lift Station			150,000							
Paint Interior			400,000							
Paint Int Ext Doors & Frames			300,000							
Paint Ext/Repl Expansion Joints			200,000							
Install Performance Surface PE Pav					80,000					
Yearly Totals	300,000	1,523,000	2,829,000	290,000	80,000				27,000	

Facility Maintenance Plan 11 - 20 Years Osceola ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System	126,000									
Renovation										
Seal/Repair Parking Lot						33,000				
Resurface Outdoor Courts			23,000							
Replace Carpet (All Areas)			122,000							
Paint Interior			488,000							
Paint Int Ext Doors & Frames			366,000							
Paint Ext/Repl Expansion Joints			244,000							
Yearly Totals	126,000		1,243,000			33,000				

Facility Maintenance Plan - 10 Years Palmetto ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights							80,000			
Replace Stage Lighting System					45,000					
Replace Stage Sound System			45,000							
Modernize Intercom System								90,000		
HVAC										
Renovate Terminal A/C Equipment					1,500,000					
Clean Air Distribution System								153,000		
Design Terminal A/C Equipment Reno				150,000						
Design TES System				150,000						
Install TES System w/ Water Tank					1,500,000					
Roofing										
Replace Roof (All Bldgs)				2,500,000						
Design Roof Replacement Project			125,000							
Renovation										
Paint Ext/Repl Expansion Joints								300,000		
Paint Int Ext Doors & Frames								200,000		
Paint Interior								300,000		
Replace Carpet (All Areas)								100,000		
Resurface Outdoor Courts					24,000					
Seal/Repair Parking Lot				25,000						
Install Performance Surface PE Pav		80,000								
Yearly Totals		80,000	170,000	2,825,000	3,069,000		80,000	1,143,000		

Facility Maintenance Plan 11 - 20 Years Palmetto ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace Main Switch Gear			200,000							
Renovate Elevator					120,000					
Design Main Switch Gear		45,000								
HVAC										
Replace Chiller and Pumps				1,500,000						
Design Chiller and Pump Replacement			150,000							
Clean Air Distribution System									194,000	
Renovation										
Seal/Repair Parking Lot	29,000							35,000		
Resurface Outdoor Courts					28,000					
Replace Carpet (All Areas)								122,000		
Paint Interior								366,000		
Paint Int Ext Doors & Frames								244,000		
Paint Ext/Repl Expansion Joints								366,000		
Yearly Totals	29,000	45,000	350,000	1,500,000	148,000			1,133,000	194,000	

Facility Maintenance Plan - 10 Years

Palmetto Ridge HS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Paint Interior	800,000									
Paint Hallway and Locker Rm Lockers						75,000				
Paint Ext/Repl Expansion Joints	300,000									
Repl FB Field Synthetic Turf										600,000
Yearly Totals	4,352,000	3,463,000	600,000	2,554,000	2,080,000	165,000	615,000	526,000		962,000

Facility Maintenance Plan 11 - 20 Years

Palmetto Ridge HS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace FTB Scoreboard									110,000	
Replace BB/SB Scoreboard					40,000					
HVAC										
Clean Air Distribution System									487,000	
Rebuild Chiller 3										108,000
Rebuild Chillers 1 and 2								202,000		
Rebuild Cooling Towers							269,000			
Renovation										
Renovate Lift Station					150,000					
Paint Ext/Repl Expansion Joints	366,000									
Paint Hallway and Locker Rm Lockers			85,000							98,000
Paint Interior	975,000									
Seal/Repair Parking Lot					122,000					
Repl FB Field Synthetic Turf										730,000
Replace Carpet (All Areas)	183,000									
Restripe Track/Apply Structur Spray							140,000			
Resurface Indoor Courts (Syn)				115,000						
Resurface Indoor Courts (Wood)							38,000			
Resurface Tennis/Basketball Courts				72,000						
Resurface Track						303,000				
Paint Int Ext Doors & Frames	366,000									
Yearly Totals	1,890,000		85,000	187,000	312,000	303,000	447,000	202,000	597,000	936,000

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Facility Maintenance Plan - 10 Years

Parkside ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights					50,000					
Replace Stage Lighting System				45,000						
Replace Stage Sound System				45,000						
Modernize Intercom System							90,000			
HVAC										
Renovate Terminal A/C Equipment					1,500,000					
Clean Air Distribution System	130,000									
Design Chiller and Pump Replacement										100,000
Design Terminal A/C Equipment Reno				150,000						
Design Thermal Storage System				150,000						
Install Thermal Storage					1,500,000					
Roofing										
Design Roof Replacement Project						125,000				
Replace Roof (All Bldgs)							2,500,000			
Renovation										
Paint Ext/Repl Expansion Joints							300,000			
Paint Int Ext Doors & Frames							200,000			
Paint Interior							300,000			
Paint PE Pavilion							50,000			
Renovate Lift Station				150,000						
Replace Carpet (All Areas)							100,000			
Resurface Outdoor Courts							19,000			
Seal/Repair Parking Lot				24,000						
Install Performance Surface PE Pav				80,000						
Yearly Totals	130,000			644,000	3,050,000	125,000	3,559,000			100,000

Facility Maintenance Plan 11 - 20 Years Parkside ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace Main Switch Gear			200,000							
Renovate Elevator			120,000							
Design Main Switch Gear		45,000								
HVAC										
Replace Chiller and Pumps	1,000,000									
Clean Air Distribution System			165,000							
Renovation										
Seal/Repair Parking Lot	28,000						34,000			
Resurface Outdoor Courts							23,000			
Replace Carpet (All Areas)							122,000			
Paint PE Pavilion							61,000			
Paint Interior							366,000			
Paint Int Ext Doors & Frames							244,000			
Paint Ext/Repl Expansion Joints							366,000			
Yearly Totals	1,028,000	45,000	485,000				1,216,000			

Facility Maintenance Plan - 10 Years

Pelican Marsh ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Main Switch Gear	200,000									
Replace Ext Building Lights			115,000							
HVAC										
Replace Chiller and Pumps					1,750,000					
Design Chiller and Pump Replacement				175,000						
Clean Air Distribution System					115,000					
Renovation										
Seal/Repair Parking Lot				27,000						
Resurface Outdoor Courts						19,000				
Replace Carpet (All Areas)						100,000				
Renovate Lift Station		150,000								
Paint Interior						400,000				
Paint Int Ext Doors & Frames						300,000				
Paint Ext/Repl Expansion Joints						200,000				
Install Performance Surface PE Pav			80,000							
Yearly Totals	200,000	150,000	195,000	202,000	1,865,000	1,019,000				

Facility Maintenance Plan 11 - 20 Years Pelican Marsh ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace Chiller and Pumps									1,220,000	
Design Chiller and Pump Replacement								120,000		
Clean Air Distribution System							146,000			
Renovation										
Seal/Repair Parking Lot	31,000							38,000		
Resurface Outdoor Courts						23,000				
Replace Carpet (All Areas)						122,000				
Paint Interior						488,000				
Paint Int Ext Doors & Frames						366,000				
Paint Ext/Repl Expansion Joints						244,000				
Yearly Totals	31,000					1,243,000	146,000	158,000	1,220,000	

Facility Maintenance Plan - 10 Years

Phoenix - Naples

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
HVAC										
Replace DX Unit						50,000				
Design DX Unit Replacement					5,000					
Clean Air Distribution System					25,000					
Renovation										
Seal/Repair Parking Lot						3,000				
Resurface Outdoor Courts						15,000				
Paint Interior			200,000							
Paint Int Ext Doors & Frames			100,000							
Paint Exterior			200,000							
Design Clinic	20,000									
Build Clinic	200,000									
Yearly Totals	220,000		500,000		30,000	68,000				

Facility Maintenance Plan 11 - 20 Years Phoenix - Naples

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace DX Unit								65,000		
Design DX Unit Replacement							7,000			
Clean Air Distribution System							32,000			
Renovation										
Seal/Repair Parking Lot			4,000							5,000
Resurface Outdoor Courts						18,000				
Paint Interior			244,000							
Paint Int Ext Doors & Frames			122,000							
Paint Exterior			244,000							
Yearly Totals			614,000			18,000	39,000	65,000		5,000

Facility Maintenance Plan - 10 Years

Pine Ridge MS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Café Sound System		20,000								
Replace Ext Building Lights								120,000		
Replace Gym Sound System		30,000								
Replace Music Rm Sound System		55,000								
Modernize Intercom System		150,000								
HVAC										
Design Chiller and Pump Replacement										120,000
Design Terminal A/C Equipment Reno							400,000			
Renovate Terminal A/C Equipment								2,000,000	2,000,000	
Roofing										
Design Roof Replacement Project		100,000								
Replace Roof (All Bldgs)			2,500,000							
Renovation										
Paint Int Ext Doors & Frames						300,000				
Paint Hallway and Locker Rm Lockers				75,000						
Paint Interior						600,000				
Renovate Lift Station										150,000
Replace Carpet (All Areas)						100,000				
Resurface Outdoor Courts								31,000		
Seal/Repair Parking Lot		40,000							47,000	
Seal/Stripe Track								37,000		
Paint Ext/Repl Expansion Joints						300,000				
Yearly Totals		395,000	2,500,000	75,000		1,300,000	400,000	2,188,000	2,047,000	270,000

Facility Maintenance Plan 11 - 20 Years Pine Ridge MS

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace Chiller and Pumps	1,200,000									
Clean Air Distribution System	183,000									
Roofing										
Replace PE Pavillion Roof			150,000							
Renovation										
Seal/Stripe Track								45,000		
Seal/Repair Parking Lot						54,000				
Resurface Outdoor Courts								38,000		
Resurface Indoor Courts (Syn)			121,000							
Replace Carpet (All Areas)						122,000				
Paint Interior						731,000				
Paint Int Ext Doors & Frames						366,000				
Paint Hallway and Locker Rm Lockers	85,000							104,000		
Paint Ext/Repl Expansion Joints						366,000				
Yearly Totals	1,468,000		271,000			1,639,000		187,000		

Facility Maintenance Plan - 10 Years

Pinecrest ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Modernize Intercom System				90,000						
Replace Stage Lighting System	45,000									
Replace Stage Sound System	40,000									
Design Main Switch Gear										45,000
HVAC										
Replace Chiller and Pumps										1,000,000
Clean Air Distribution System					115,000					
Design Chiller and Pump Replacement									100,000	
Design Terminal A/C Equipment Reno	300,000									
Renovate Terminal A/C Equip Phase 1		1,500,000								
Renovate Terminal A/C Equip Phase 2			1,500,000							
Roofing										
Replace Roof (All Bldgs)			3,000,000							
Design Roof Replacement Project		100,000								
Renovation										
Paint Ext/Repl Expansion Joints		200,000								
Paint Int Ext Doors & Frames		300,000								
Paint Interior		400,000								
Replace Carpet (All Areas)		100,000								
Resurface Outdoor Courts		19,000								
Seal/Repair Parking Lot				15,000						
Install Performance Surface PE Pav						50,000				
Yearly Totals	385,000	2,619,000	4,500,000	105,000	115,000	50,000			100,000	1,045,000

Facility Maintenance Plan 11 - 20 Years Pinecrest ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace Main Switch Gear	200,000									
Renovate Elevator				120,000						
HVAC										
Clean Air Distribution System							146,000			
Renovation										
Seal/Repair Parking Lot	17,000							21,000		
Resurface Outdoor Courts		23,000								
Replace Carpet (All Areas)		122,000								
Paint Interior		488,000								
Paint Int Ext Doors & Frames		366,000								
Paint Ext/Repl Expansion Joints		244,000								
Yearly Totals	217,000	1,243,000		120,000			146,000	21,000		

Facility Maintenance Plan - 10 Years

Poinciana ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace 40KW Generator				100,000						
HVAC										
Replace Chiller 2 and Pumps				700,000						
Clean Air Distribution System	115,000									
Design Chiller and Pump Replacement			70,000			70,000				
Design Terminal A/C Equipment Reno								300,000		
Design TES System				150,000						
Install TES System w/ Water Tank					1,500,000					
Renovate Terminal A/C Equipment									1,500,000	1,500,000
Replace Chiller 1 and Pumps							700,000			
Roofing										
Design Roof Replacement Project								100,000		
Replace Roof (All Bldgs)									2,000,000	
Renovation										
Paint Ext/Repl Expansion Joints									200,000	
Paint Int Ext Doors & Frames									300,000	
Paint Interior									400,000	
Repl Main Line Irrigation & Wiring		95,000								
Replace Carpet (All Areas)									100,000	
Resurface Outdoor Courts									19,000	
Seal/Repair Parking Lot				24,000						
Install Performance Surface PE Pav	80,000									
Yearly Totals	195,000	95,000	70,000	974,000	1,500,000	70,000	700,000	400,000	4,519,000	1,500,000

Facility Maintenance Plan 11 - 20 Years Poinciana ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Modernize Intercom System				90,000						
HVAC										
Replace Chiller 2 and Pumps								610,000		
Design Chiller and Pump Replacement							60,000			
Clean Air Distribution System			146,000							
Renovation										
Seal/Repair Parking Lot	28,000							34,000		
Resurface Outdoor Courts									23,000	
Replace Carpet (All Areas)									122,000	
Paint Interior									488,000	
Paint Int Ext Doors & Frames									366,000	
Paint Ext/Repl Expansion Joints									244,000	
Yearly Totals	28,000		146,000	90,000			60,000	644,000	1,243,000	

Facility Maintenance Plan - 10 Years

Sabal Palm ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Main Switch Gear					200,000					
Replace Ext Building Lights			115,000							
Modernize Intercom System					90,000					
Design Main Switch Gear				45,000						
HVAC										
Renovate Terminal A/C Equipment		1,500,000	1,500,000							
Design Terminal A/C Equipment Reno	350,000									
Clean Air Distribution System				120,000						
Renovation										
Seal/Repair Parking Lot				33,000						
Resurface Outdoor Courts			19,000							
Replace Carpet (All Areas)			100,000							
Paint Interior			400,000							
Paint Int Ext Doors & Frames			300,000							
Paint Ext/Repl Expansion Joints			200,000							
Install Performance Surface PE Pav		80,000								
Blast/Recoat Interior Steel WtrTank	25,000									
Yearly Totals	375,000	1,580,000	2,634,000	198,000	290,000					

Facility Maintenance Plan 11 - 20 Years Sabal Palm ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System						152,000				
Renovation										
Seal/Repair Parking Lot	38,000							46,000		
Resurface Outdoor Courts			23,000							
Replace Carpet (All Areas)			122,000							
Paint Interior			488,000							
Paint Int Ext Doors & Frames			366,000							
Paint Ext/Repl Expansion Joints			244,000							
Yearly Totals	38,000		1,243,000			152,000		46,000		

Facility Maintenance Plan - 10 Years

Sea Gate ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights		135,000								
Modernize Intercom System					90,000					
HVAC										
Design Chiller and Pump Replacement										100,000
Clean Air Distribution System										144,000
Renovation										
Seal/Repair Parking Lot	17,000							20,000		
Resurface Outdoor Courts						20,000				
Replace Carpet (All Areas)									100,000	
Paint Interior									300,000	
Paint Int Ext Doors & Frames									200,000	
Paint Ext/Repl Expansion Joints									200,000	
Install Performance Surface PE Pav		80,000								
Yearly Totals	17,000	215,000			90,000	20,000		20,000	800,000	244,000

Facility Maintenance Plan 11 - 20 Years Sea Gate ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Renovate Elevator			120,000							
HVAC										
Replace Chiller and Pumps	1,000,000									
Roofing										
Replace Roof Bldgs 1, 2, 4-7							2,000,000			
Replace Roof Bldg 3			600,000							
Design Roof Replacement Project		30,000				100,000				
Renovation										
Seal/Repair Parking Lot					24,000				1,500,000	
Resurface Outdoor Courts						24,000				
Replace Carpet (All Areas)									122,000	
Paint Interior									366,000	
Paint Int Ext Doors & Frames									244,000	
Paint Ext/Repl Expansion Joints									244,000	
Yearly Totals	1,000,000	30,000	720,000		24,000	124,000	2,000,000		2,476,000	

Facility Maintenance Plan - 10 Years Shadowlawn ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Modernize Intercom System				90,000						
Replace Café Sound System	30,000									
Replace Main Switch Gear				200,000						
Replace Stage Sound System	50,000									
Design Main Switch Gear			45,000							
HVAC										
Replace Terminal Equip Bldg 5								400,000		
Clean Air Distribution System										120,000
Design Repl of Terminal Equipment							40,000			
Renovation										
Design PE Pavilion Restroom	50,000									
Seal/Repair Parking Lot		12,000							14,000	
Install Performance Surface PE Pav						80,000				
Paint Ext/Repl Expansion Joints									100,000	
Paint Int Ext Doors & Frames									300,000	
Paint Interior									300,000	
Replace Carpet (All Areas)									100,000	
Resurface Outdoor Courts							21,000			
Construct PE Pavilion Restroom	300,000									
Yearly Totals	430,000	12,000	45,000	290,000		80,000	61,000	400,000	814,000	120,000

Facility Maintenance Plan 11 - 20 Years Shadowlawn ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace RTUs		1,400,000								
Design RTU Replacement	140,000									
Roofing										
Replace Roof (All Bldgs)		2,000,000								
Design Roof Replacement Project	100,000									
Renovation										
Seal/Repair Parking Lot						17,000				
Resurface Outdoor Courts							26,000			
Replace Carpet (All Areas)									122,000	
Paint Interior									366,000	
Paint Int Ext Doors & Frames									366,000	
Paint Ext/Repl Expansion Joints									122,000	
Yearly Totals	240,000	3,400,000				17,000	26,000		976,000	

Facility Maintenance Plan - 10 Years

Tommie Barfield ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Main Switch Gear		200,000								
Replace Ext Building Lights			150,000							
Modernize Intercom System					90,000					
Design Main Switch Gear	45,000									
HVAC										
Renovate Terminal A/C Equipment		1,500,000								
Design Terminal A/C Equipment Reno	150,000									
Clean Air Distribution System		115,000								
Renovation										
Seal/Repair Parking Lot							18,000			
Resurface Outdoor Courts						29,000				
Replace Carpet (All Areas)								100,000		
Paint Interior								300,000		
Paint Int Ext Doors & Frames								300,000		
Paint Ext/Repl Expansion Joints								100,000		
Install Performance Surface PE Pav					80,000					
Yearly Totals	195,000	1,815,000	150,000		170,000	29,000	18,000	800,000		

Facility Maintenance Plan 11 - 20 Years Tommie Barfield ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace Chiller and Pumps				1,200,000						
Design Chiller and Pump Replacement			120,000							
Clean Air Distribution System				146,000						
Roofing										
Replace Roof (All Bldgs)			3,000,000							
Design Roof Replacement Project		150,000								
Renovation										
Seal/Repair Parking Lot				21,000						
Resurface Outdoor Courts						35,000				
Replace Carpet (All Areas)								122,000		
Paint Interior								366,000		
Paint Int Ext Doors & Frames								366,000		
Paint Ext/Repl Expansion Joints								122,000		
Yearly Totals		150,000	3,120,000	1,367,000		35,000		976,000		

Facility Maintenance Plan - 10 Years

Transportation/Immokalee

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Fire Alarm Control Panel							50,000			
Repl Parking Lot and Ext Lights							120,000			
HVAC										
Replace DX Unit			100,000							
Design DX Unit Replacement		10,000								
Clean Air Distribution System				5,000						
Roofing										
Replace Roof	400,000									
Design Roof Replacement Project	20,000									
Facilities Renovations Other										
Seal/Repair Parking Lot						27,000				
Paint Interior			100,000							
Paint Int Ext Doors & Frames			50,000							
Paint Exterior			100,000							
Install Bus Scissor Lifts	300,000									
Yearly Totals	720,000	10,000	350,000	5,000		27,000	170,000			

Facility Maintenance Plan 11 - 20 Years Transportation/Immokalee

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System					6,000					
Facilities Renovations Other										
Seal/Repair Parking Lot			31,000							36,000
Paint Interior			122,000							
Paint Int Ext Doors & Frames			61,000							
Paint Exterior			122,000							
Yearly Totals			336,000		6,000					36,000

Facility Maintenance Plan - 10 Years

Transportation/Naples

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
HVAC										
Clean Air Distribution System					15,000					
Roofing										
Design Mod Fuel Island Canopy Roof	25,000									
Facilities Renovations Other										
Replace Fuel Island Pumps	150,000									
Replace Carpet (All Areas)					30,000					
Repl Above Grnd Fuel/Waste Oil Tank			300,000							
Renovate Restrooms				100,000						
Remove Free Product from Soil	90,000									
Paint Interior			50,000							
Paint Int Ext Doors & Frames			75,000							
Paint Exterior			75,000							
Yearly Totals	265,000		500,000	100,000	45,000					

Facility Maintenance Plan 11 - 20 Years Transportation/Naples

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System							19,000			
Facilities Renovations Other										
Renovate Lift Station						150,000				
Paint Interior			61,000							
Paint Int Ext Doors & Frames			91,000							
Paint Exterior			91,000							
Yearly Totals			243,000			150,000	19,000			

Facility Maintenance Plan - 10 Years

Transportation/Satellite

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Main Switch Gear	120,000									
HVAC										
Replace DX Unit			100,000							
Design DX Unit Replacement		15,000								
Clean Air Distribution System				15,000						
Facilities Renovations Other										
Seal/Repair Parking Lot	29,000							66,000		
Replace Fuel Island Pumps	100,000									
Paint Interior							175,000			
Paint Int Ext Doors & Frames							100,000			
Paint Exterior							175,000			
Install Bus Scissor Lifts	600,000									
Yearly Totals	849,000	15,000	100,000	15,000			450,000	66,000		

Facility Maintenance Plan 11 - 20 Years

Transportation/Satellite

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System					19,000					
Facilities Renovations Other										
Seal/Repair Parking Lot					76,000					
Paint Interior							213,000			
Paint Int Ext Doors & Frames							122,000			
Paint Exterior							213,000			
Yearly Totals					95,000		548,000			

Facility Maintenance Plan - 10 Years

Veterans Memorial ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights			120,000							
Modernize Intercom System					90,000					
HVAC										
Replace Chiller and Pumps										1,000,000
Renovate Terminal A/C Equipment			1,500,000	1,500,000						
Design Terminal A/C Equipment Reno		300,000								
Design Chiller and Pump Replacement									100,000	
Clean Air Distribution System						163,000				
Renovation										
Seal/Repair Parking Lot				35,000						
Resurface Outdoor Courts				19,000						
Replace Carpet (All Areas)				100,000						
Renovate Lift Station				150,000						
Paint Interior				400,000						
Paint Int Ext Doors & Frames				300,000						
Paint Ext/Repl Expansion Joints				200,000						
Install Performance Surface PE Pav		80,000								
Yearly Totals		380,000	1,620,000	2,704,000	90,000	163,000			100,000	1,000,000

Facility Maintenance Plan 11 - 20 Years Veterans Memorial ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Replace Main Switch Gear		200,000								
Design Main Switch Gear	45,000									
HVAC										
Clean Air Distribution System								207,000		
Renovation										
Seal/Repair Parking Lot	40,000							49,000		
Resurface Outdoor Courts				23,000						
Replace Carpet (All Areas)				122,000						
Paint Interior				488,000						
Paint Int Ext Doors & Frames				366,000						
Paint Ext/Repl Expansion Joints				244,000						
Yearly Totals	85,000	200,000		1,243,000				256,000		

Facility Maintenance Plan - 10 Years

Village Oaks ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights			125,000							
Modernize Intercom System					90,000					
HVAC										
Design Chiller and Pump Replacement										100,000
Clean Air Distribution System			100,000							
Renovation										
Seal/Repair Parking Lot				19,000						
Resurface Outdoor Courts								19,000		
Replace Gutters and Downspouts		300,000								
Replace Carpet (All Areas)								100,000		
Paint Interior								400,000		
Paint Int Ext Doors & Frames								300,000		
Paint Ext/Repl Expansion Joints								200,000		
Yearly Totals		300,000	225,000	19,000	90,000			1,019,000		100,000

Facility Maintenance Plan 11 - 20 Years Village Oaks ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
Renovate Elevator				120,000						
HVAC										
Replace Chiller and Pumps	1,000,000									
Clean Air Distribution System					127,000					
Renovation										
Seal/Repair Parking Lot	22,000							27,000		
Resurface Outdoor Courts								23,000		
Replace Carpet (All Areas)								122,000		
Paint Interior								488,000		
Paint Int Ext Doors & Frames								366,000		
Paint Ext/Repl Expansion Joints								244,000		
Yearly Totals	1,022,000			120,000	127,000			1,270,000		

Facility Maintenance Plan - 10 Years

Vineyards ES

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights			150,000							
Modernize Intercom System			90,000							
HVAC										
Replace Chiller and Pumps						1,000,000				
Design Chiller and Pump Replacement					100,000					
Clean Air Distribution System		120,000								
Roofing										
Replace Roof (All Bldgs)						2,000,000				
Design Roof Replacement Project					100,000					
Renovation										
Seal/Repair Parking Lot				33,000						
Resurface Outdoor Courts					19,000					
Replace Carpet (All Areas)								100,000		
Paint Interior								400,000		
Paint Int Ext Doors & Frames								300,000		
Paint Ext/Repl Expansion Joints								200,000		
Yearly Totals		120,000	240,000	33,000	219,000	3,000,000		1,000,000		

Facility Maintenance Plan 11 - 20 Years Vineyards ES

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Clean Air Distribution System				152,000						
Renovation										
Seal/Repair Parking Lot	38,000							46,000		
Resurface Outdoor Courts					23,000					
Replace Carpet (All Areas)								122,000		
Paint Interior								488,000		
Paint Int Ext Doors & Frames								366,000		
Paint Ext/Repl Expansion Joints								244,000		
Yearly Totals	38,000			152,000	23,000			1,266,000		

Facility Maintenance Plan - 10 Years

Warehouse

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
Replace Ext Building Lights	20,000									
Facilities Renovations Other										
Seal/Repair Parking Lot	18,000							20,000		
Paint Interior			50,000							
Yearly Totals	38,000		50,000					20,000		

Facility Maintenance Plan 11 - 20 Years Warehouse

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
HVAC										
Replace DX Unit						45,000				
Facilities Renovations Other										
Seal/Repair Parking Lot					23,000					
Paint Interior			61,000							
Yearly Totals			61,000		23,000	45,000				

Facility Maintenance Plan - 10 Years X District-Wide

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Electrical										
District-Wide	524,000	494,000	494,000	524,000	494,000	494,000	524,000	494,000	494,000	524,000
HVAC										
District-Wide	1,629,000	1,629,000	1,629,000	1,629,000	1,629,000	1,629,000	1,629,000	1,629,000	1,629,000	1,629,000
Roofing										
District-Wide	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Renovation										
District-Wide	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000
Emergency Maintenance Projects										
District-Wide	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Facility Mod/Special Needs										
District-Wide	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Roads and Bridge										
District-Wide	17,000	11,000	11,000	61,000	68,000	19,000	12,000	12,000	46,000	77,000
Storm Mitigation/Security Impr										
District-Wide	222,000	286,000	245,000							
Site Development										
District-Wide	250,000									
Yearly Totals	8,627,000	8,405,000	8,364,000	8,199,000	8,176,000	8,127,000	8,150,000	8,120,000	8,154,000	8,215,000

Facility Maintenance Plan 11 - 20 Years X District-Wide

	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043
Electrical										
District-Wide	494,000	494,000	524,000	494,000	494,000	524,000	494,000	494,000	494,000	494,000
HVAC										
District-Wide	1,629,000	1,629,000	1,629,000	1,629,000	1,629,000	1,629,000	1,629,000	1,629,000	1,629,000	1,629,000
Roofing										
District-Wide	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Renovation										
District-Wide	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000
Emergency Maintenance Projects										
District-Wide	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Facility Mod/Special Needs										
District-Wide	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Roads and Bridge										
District-Wide	21,000	21,000	13,000	50,000	99,000	23,000	23,000	14,000	54,000	84,000
Yearly Totals	8,129,000	8,129,000	8,151,000	8,158,000	8,207,000	8,161,000	8,131,000	8,122,000	8,162,000	8,192,000

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Chapter 7

CONCURRENCY SERVICE AREAS

Collier County Public Schools (CCPS) has 15 concurrency service areas (CSAs) for elementary schools, eight for middle schools, and eight for high schools. These service areas were established by interlocal agreement to manage level of service standards for the county's public schools.

The CSAs have been established to maximize available school capacity, taking into account transportation costs, district policies affecting student assignment, and geographically isolated areas of the county such as Everglades City and Immokalee.

Schools that do not have a specific geographic attendance boundary do not have a concurrency service area.

CCPS has a district-wide level of service standard of 95% of the permanent Florida Inventory of School Houses (FISH) capacity for

elementary and middle schools, and 100% of permanent FISH capacity for high schools.

High school enrollment exceeded permanent capacity in the 2018/19 school year. To address overcrowding additional temporary and permanent capacity at the high school level is included in this plan. In addition, while overall enrollment at the elementary level is not projected to exceed total elementary FISH capacity, this plan projects that some elementary and middle schools may exceed their capacities during the next 5 years. For any elementary school that exceeds its capacity, enrollments will be closely monitored and alternative steps will be planned to address overcrowding as needed.

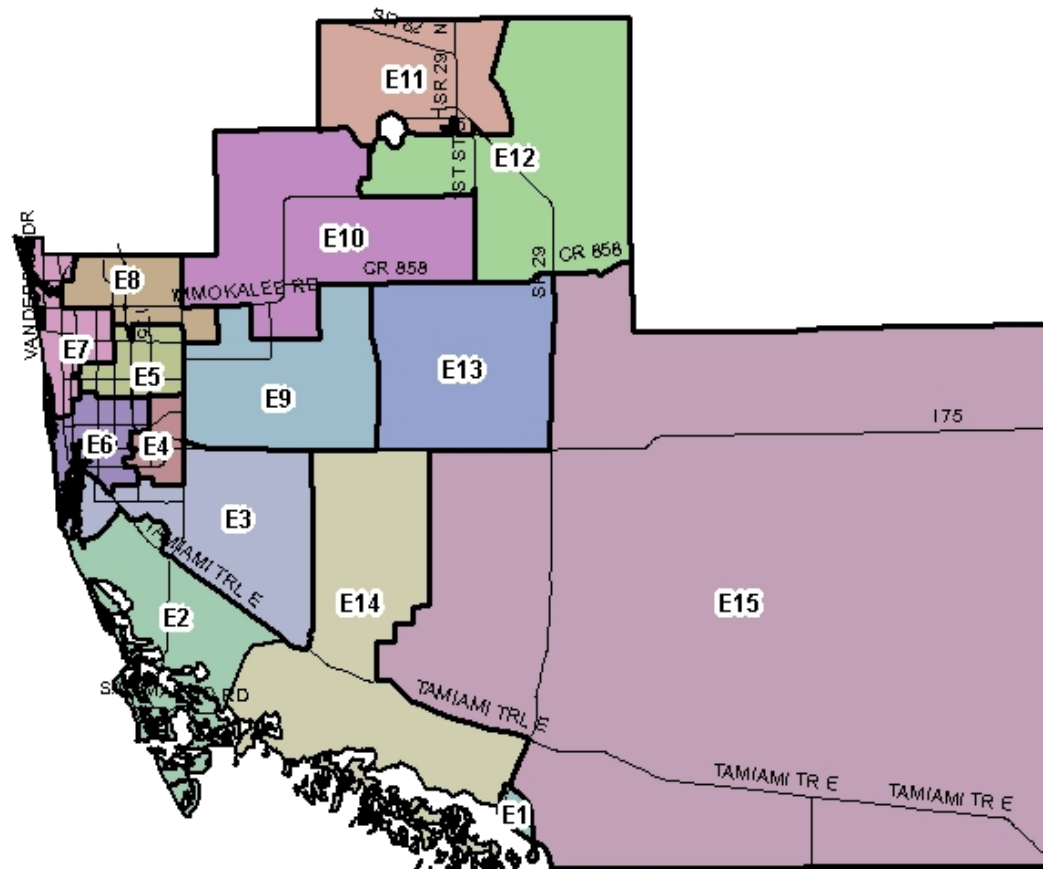
Maps 7-1 through 7-3 on the following pages provide a geographic representation of the CSAs by elementary, middle and high school zones.

Elementary School CSAs
Map 7-1

E1: Everglades City Area
E2: Southwest Area South
E3: Southwest Area North
E4: Golden Gate City Area
E5: Naples North Area

E6: Naples South Area
E7: Northwest Area 1
E8: Northwest Area 2
E9: Central Area
E10: North Central Area

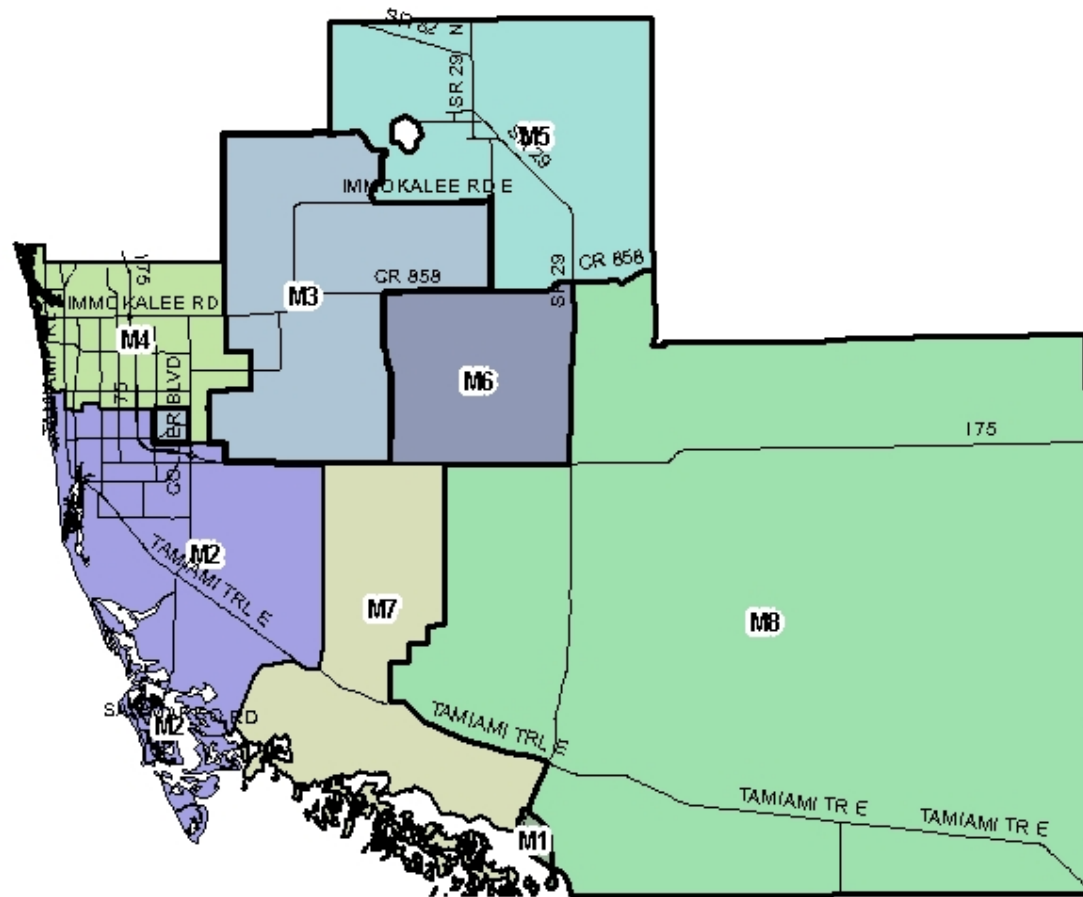
E11: Immokalee Area 1
E12: Immokalee Area 2
E13: Panther Preserve
E14: South Estates
E15: East Conservation



**Middle School CSAs
Map 7-2**

M1: Everglades City Area
M2: Southwest Area
M3: North Central Area
M4: Northwest Area

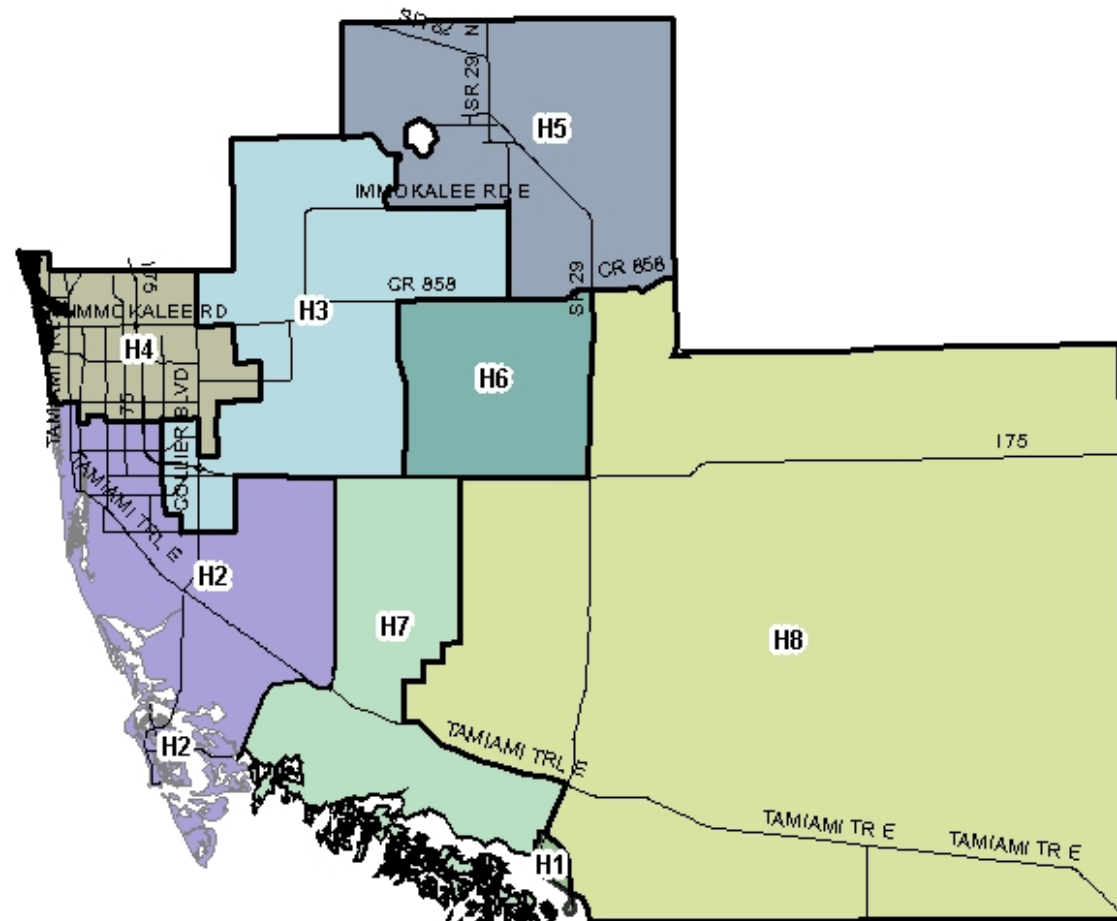
M5: Immokalee Area
M6: Panther Preserve
M7: South Estates
M8: East Conservation



High School CSAs Map 7-3

H1: Everglades City Area
H2: Southwest Area
H3: North Central Area
H4: Northwest Area

H5: Immokalee Area
H6: Panther Preserve
H7: South Estates
H8: East Conservation



Concurrency Analysis

E2 Southwest Area South

School	FISH Capacity	Projected																	
		2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Manatee ES	706	587	706	83%	552	706	78%	567	706	80%	574	706	81%	565	706	80%	575	706	81%
Parkside ES	919	608	919	66%	587	919	64%	587	919	64%	563	919	61%	566	919	62%	565	919	61%
Tommie Barfield ES	600	466	600	78%	475	600	79%	487	600	81%	498	600	83%	504	600	84%	507	600	84%
<u>Elementary Total</u>	2225	1661	2225	75%	1614	2225	73%	1641	2225	74%	1635	2225	73%	1635	2225	73%	1647	2225	74%

Elementary Schools

Manatee ES – No change

Parkside ES – No change

Tommie Barfield ES – No change

Concurrency Analysis**E3 Southwest Area North**

School	FISH Capacity	Projected																	
		2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Avalon ES	484	344	484	71%	327	484	68%	325	484	67%	323	484	67%	331	484	68%	330	484	68%
Lely ES	821	500	821	61%	490	821	60%	494	821	60%	497	821	61%	502	821	61%	517	821	63%
<u>Elementary Total</u>	1305	844	1305	65%	817	1305	63%	819	1305	63%	820	1305	63%	833	1305	64%	847	1305	65%

Elementary Schools**Avalon ES** – No change

Lely ES – Monitor enrollment; Currently the boundaries of a new residential community is split between Lely ES and Calusa Park ES; The enrollment forecast includes a boundary adjustment for the 2024/25 school year so this new yet unbuilt residential community will attend Calusa Park ES only

Concurrency Analysis

E4 Golden Gate City Area

School	FISH Capacity	Projected																	
		2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Calusa Park ES	900	710	900	79%	688	900	76%	699	900	78%	693	900	77%	679	900	75%	684	900	76%
Golden Gate ES	797	498	797	62%	524	797	66%	547	797	69%	548	797	69%	567	797	71%	572	797	72%
Golden Terrace ES	735	504	735	69%	504	735	69%	517	735	70%	522	735	71%	534	735	73%	541	735	74%
Herbert Cambridge ES	389	276	389	71%	285	389	73%	283	389	73%	301	389	77%	303	389	78%	299	389	77%
Lavern Gaynor ES	523	309	523	59%	341	523	65%	365	523	70%	389	523	74%	420	523	80%	426	523	81%
Mike Davis ES	919	580	919	63%	573	919	62%	594	919	65%	592	919	64%	606	919	66%	615	919	67%
<u>Elementary Total</u>	4263	2877	4263	67%	2915	4263	68%	3005	4263	70%	3045	4263	71%	3109	4263	73%	3137	4263	74%

Elementary Schools

Calusa Park ES – Monitor enrollment; forecast includes boundary adjustment in 2024/25 to keep new residential community together in one attendance boundary

Golden Gate ES – No change

Golden Terrace ES – No change

Herbert Cambridge ES – No change

Lavern Gaynor – No change

Mike Davis ES – No change

Concurrency Analysis

E5 Naples North Area

School	FISH Capacity	Projected																	
		2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Osceola ES	784	622	784	79%	572	784	73%	681	784	87%	669	784	85%	682	784	87%	649	784	83%
Vineyards ES	883	848	883	96%	860	883	97%	881	883	100%	857	883	97%	832	883	94%	844	883	96%
<u>Elementary Total</u>	1667	1470	1667	88%	1432	1667	86%	1562	1667	94%	1526	1667	92%	1514	1667	91%	1493	1667	90%

Elementary Schools

Osceola ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Vineyards ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Concurrency Analysis

E6 Naples South Area

School	FISH Capacity	Projected																	
		2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Lake Park ES	570	502	570	88%	500	570	88%	511	570	90%	513	570	90%	528	570	93%	532	570	93%
Poinciana ES	763	510	763	67%	530	763	69%	526	763	69%	533	763	70%	543	763	71%	539	763	71%
Shadowlawn ES	660	460	660	70%	468	660	71%	513	660	78%	502	660	76%	516	660	78%	512	660	78%
<u>Elementary Total</u>	1993	1472	1993	74%	1498	1993	75%	1550	1993	78%	1548	1993	78%	1587	1993	80%	1583	1993	79%

Elementary Schools

Lake Park ES – Monitor enrollment; enrollment forecast includes boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Poinciana ES – No change

Shadowlawn ES – Monitor enrollment; enrollment forecast includes boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Concurrency Analysis***E7 Northwest Area 1***

School	FISH Capacity	Projected																	
		2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Naples Park ES	750	399	750	53%	398	750	53%	665	750	89%	660	750	88%	665	750	89%	638	750	85%
Pelican Marsh ES	854	710	854	83%	699	854	82%	761	854	89%	769	854	90%	782	854	92%	781	854	91%
Sea Gate ES	854	706	854	83%	684	854	80%	675	854	79%	659	854	77%	646	854	76%	620	854	73%
<u>Elementary Total</u>	2458	1815	2458	74%	1781	2458	72%	2101	2458	85%	2088	2458	85%	2093	2458	85%	2039	2458	83%

Elementary Schools

Naples Park ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Pelican Marsh ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Sea Gate ES – No change

Concurrency Analysis

E8 Northwest Area 2

School	FISH Capacity	Projected																	
		2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Elementary L											703	919	76%	713	919	78%	714	919	78%
Laurel Oak ES	700	1206	700	172%	1266	700	181%	902	700	129%	651	700	93%	664	700	95%	669	700	96%
Veterans Memorial ES	929	745	929	80%	744	929	80%	735	929	79%	734	929	79%	708	929	76%	706	929	76%
<u>Elementary Total</u>	1629	1951	1629	120%	2010	1629	123%	1637	1629	100%	2088	2548	82%	2085	2548	82%	2089	2548	82%

Elementary Schools

Laurel Oak ES – Monitor enrollment and remove temporary portables to address overcrowding in two phases beginning in 2024/25 school year with a boundary adjustment and completed with the opening of Elementary “L” in 2025/26 school year

Veterans Memorial ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Elementary “L” – New school opens in the 2025/26 school year to relieve overcrowding at Laurel Oak ES and Corkscrew ES

Concurrency Analysis**E9 Central Area**

School	FISH Capacity	Projected																	
		2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Big Cypress ES	940	744	940	79%	736	940	78%	755	940	80%	662	940	70%	664	940	71%	667	940	71%
Palmetto ES	919	573	919	62%	588	919	64%	746	919	81%	741	919	81%	734	919	80%	729	919	79%
Sabal Palm ES	761	669	761	88%	689	761	91%	706	761	93%	623	761	82%	641	761	84%	643	761	84%
<u>Elementary Total</u>	2620	1986	2620	76%	2013	2620	77%	2207	2620	84%	2026	2620	77%	2039	2620	78%	2039	2620	78%

Elementary Schools

Big Cypress ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Palmetto ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Sabal Palm ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Concurrency Analysis

E10 North Cental Area

School	FISH Capacity	Projected																	
		2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Corkscrew ES	836	863	836	103%	893	836	107%	935	836	112%	746	836	89%	752	836	90%	764	836	91%
Elementary Q														567	660	86%	578	660	88%
Estates ES	748	864	748	116%	909	748	122%	810	748	108%	812	748	109%	658	748	88%	642	748	86%
<u>Elementary Total</u>	1584	1727	1584	109%	1802	1584	114%	1745	1584	110%	1558	1584	98%	1977	2244	88%	1984	2244	88%

Elementary Schools

Corkscrew ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2025/26 and the 2026/27 school years for feeder pattern and student growth considerations

Estates ES – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 and 2025/26 school years for feeder pattern and student growth considerations

Elementary “Q” – New school opens in 2026/27 school year to relieve overcrowding at Estates ES and Corkscrew ES

Concurrency Analysis***E11 Immokalee Area 1***

School	FISH Capacity	Projected																	
		2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Eden Park ES	824	597	824	72%	579	824	70%	563	824	68%	555	824	67%	546	824	66%	534	824	65%
Highlands ES	812	566	812	70%	590	812	73%	608	812	75%	625	812	77%	642	812	79%	653	812	80%
Lake Trafford ES	881	678	881	77%	687	881	78%	692	881	79%	693	881	79%	696	881	79%	694	881	79%
<u>Elementary Total</u>	2517	1841	2517	73%	1856	2517	74%	1863	2517	74%	1873	2517	74%	1884	2517	75%	1881	2517	75%

Elementary Schools (K-6)**Eden Park ES** – No change**Highlands ES** – No change**Lake Trafford ES** – No change

Concurrency Analysis

E12 Immokalee Area 2

School	FISH Capacity	Projected																	
		2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Pinecrest ES	854	602	854	70%	571	854	67%	560	854	66%	559	854	65%	551	854	65%	554	854	65%
Village Oaks ES	839	498	839	59%	511	839	61%	511	839	61%	519	839	62%	543	839	65%	557	839	66%
Elementary Total	1693	1100	1693	65%	1082	1693	64%	1071	1693	63%	1078	1693	64%	1094	1693	65%	1111	1693	66%

Elementary Schools (K-6)

Pinecrest ES – No change

Village Oaks ES – Monitor enrollment; enrollment forecast includes boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations for new rural villages

Concurrency Analysis***H1/M1/E1 Everglades City Area***

School		Projected																	
	FISH Capacity	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Everglades City School	483	158	483	33%	162	483	34%	157	483	33%	158	483	33%	155	483	32%	166	483	34%
MiddlePreK12 Total	483	158	483	33%	162	483	34%	157	483	33%	158	483	33%	155	483	32%	166	483	34%

K-12 School

Everglades City – No change; Provides services to students in grades PK -12 that reside in a community geographically isolated from the more developed areas of Collier County

Concurrency Analysis

H2/M2 Southwest Area

School					Projected														
	FISH Capacity	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Lely HS	1998	1503	1998	75%	1566	1998	78%	1500	1998	75%	1498	1998	75%	1502	1998	75%	1497	1998	75%
Naples HS	1918	1735	1918	90%	1727	1918	90%	1665	1918	87%	1627	1918	85%	1609	1918	84%	1613	1918	84%
High Total	3916	3238	3916	83%	3293	3916	84%	3165	3916	81%	3125	3916	80%	3111	3916	79%	3110	3916	79%
East Naples MS	1025	850	1025	83%	815	1025	80%	782	1025	76%	756	1025	74%	752	1025	73%	782	1025	76%
Gulfview MS	683	585	683	86%	567	683	83%	547	683	80%	552	683	81%	549	683	80%	552	683	81%
Manatee MS	1306	745	1306	57%	690	1306	53%	621	1306	48%	590	1306	45%	551	1306	42%	565	1306	43%
Middle Total	3014	2180	3014	72%	2072	3014	69%	1950	3014	65%	1898	3014	63%	1852	3014	61%	1899	3014	63%

High Schools

Lely HS – No change

Naples HS – No change

Middle Schools

East Naples MS – No change

Gulfview MS – No change

Manatee MS – No change

Concurrency Analysis

H3/M3 North Central Area

School	FISH Capacity	Projected																	
		2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Golden Gate HS	1982	1775	1982	90%	1849	1982	93%	1824	1982	92%	1801	1982	91%	1707	1982	86%	1641	1982	83%
Palmetto Ridge HS	1937	2369	1937	122%	2033	1937	105%	1976	1937	102%	1991	1937	103%	1928	1937	100%	1883	1937	97%
<u>High Total</u>	3919	4144	3919	106%	3882	3919	99%	3800	3919	97%	3792	3919	97%	3635	3919	93%	3524	3919	90%
Corkscrew MS	1006	961	1006	96%	988	1006	98%	936	1006	93%	931	1006	93%	912	1006	91%	1047	1006	104%
Cypress Palm MS	1193	798	1193	67%	779	1193	65%	795	1193	67%	794	1193	67%	845	1193	71%	852	1193	71%
Golden Gate MS	1239	1052	1239	85%	998	1239	81%	1009	1239	81%	1011	1239	82%	1011	1239	82%	1067	1239	86%
<u>Middle Total</u>	3438	2811	3438	82%	2765	3438	80%	2740	3438	80%	2736	3438	80%	2768	3438	81%	2966	3438	86%

High Schools

Golden Gate HS – No change; Teen Age Parent Program (TAPP) located at Golden Gate HS is not included in enrollment

Palmetto Ridge HS – Attendance boundary modification effective 2023/24 school year; Monitor enrollment and remove temporary portables to address overcrowding in phases so that space is available for grandfathered 11th and 12th grade students choosing option to stay instead of moving to new Aubrey Rogers HS opening in August 2023

Middle Schools

Corkscrew MS – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Golden Gate MS – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Cypress Palm MS – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Concurrency Analysis

H4/M4 Northwest Area

School					Projected														
	FISH Capacity	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Aubrey Rogers High School					1130	1887	60%	1388	1887	74%	1577	1887	84%	1589	1887	84%	1564	1887	83%
Barron Collier HS	1846	1655	1846	90%	1701	1846	92%	1682	1846	91%	1670	1846	90%	1674	1846	91%	1616	1846	88%
Gulf Coast HS	1796	2452	1796	137%	1762	1796	98%	1672	1796	93%	1548	1796	86%	1546	1796	86%	1537	1796	86%
High Total	3642	4107	3642	113%	4593	5529	83%	4742	5529	86%	4795	5529	87%	4809	5529	87%	4717	5529	85%
North Naples MS	1005	905	1005	90%	901	1005	90%	931	1005	93%	931	1005	93%	995	1005	99%	1005	1005	100%
Oakridge MS	1315	1185	1315	90%	1219	1315	93%	1104	1315	84%	1130	1315	86%	1060	1315	81%	1057	1315	80%
Pine Ridge MS	1135	835	1135	74%	851	1135	75%	935	1135	82%	950	1135	84%	939	1135	83%	1011	1135	89%
Middle Total	3455	2925	3455	85%	2971	3455	86%	2970	3455	86%	3011	3455	87%	2994	3455	87%	3073	3455	89%

High Schools

Aubrey Rogers HS – Attendance boundary modification for Aubrey Rogers HS approved for 2023/24 school year; Monitor enrollment related to impact of grandfathered 11th and 12th grade students choosing option to stay instead of moving to new school

Barron Collier HS – Attendance boundary modification approved for 2023/24 school year; Monitor enrollment for the next two school years so that space is available for grandfathered 11th and 12th grade students choosing option to stay instead of moving to new Aubrey Rogers HS opening in August 2023

Gulf Coast HS – Attendance boundary modification effective 2023/24 school year; Monitor enrollment and remove temporary portables to address overcrowding in phases so that space is available for grandfathered 11th and 12th grade students choosing option to stay instead of moving to new Aubrey Rogers HS opening in August 2023

Middle Schools

North Naples MS – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Oakridge MS – Monitor enrollment; enrollment forecast includes boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Pine Ridge MS – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations

Concurrency Analysis***H5/M5 Immokalee Area***

School					Projected														
	FISH Capacity	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Immokalee HS	2221	2066	2221	93%	2085	2221	94%	1941	2221	87%	1899	2221	86%	1759	2221	79%	1677	2221	76%
High Total	2221	2066	2221	93%	2085	2221	94%	1941	2221	87%	1899	2221	86%	1759	2221	79%	1677	2221	76%
Immokalee MS	1715	1444	1715	84%	1361	1715	79%	1327	1715	77%	1259	1715	73%	1248	1715	73%	1264	1715	74%
Middle Total	1715	1444	1715	84%	1361	1715	79%	1327	1715	77%	1259	1715	73%	1248	1715	73%	1264	1715	74%

High Schools

Immokalee HS – Monitor enrollment; enrollment forecast includes boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations for new rural villages

Middle Schools

Immokalee MS – Monitor enrollment; enrollment forecast includes boundary adjustment for the 2024/25 school year for feeder pattern and student growth considerations for new rural villages

**No existing schools are located within this concurrency service area at this time.
Capacity in adjacent areas will be used for residential development subject to concurrency.**

Concurrency Analysis***H7/M7/E14 South Estates***

**No existing schools are located within this concurrency service area at this time.
Capacity in adjacent areas will be used for residential development subject to concurrency.**

**No existing schools are located within this concurrency service area at this time.
Capacity in adjacent areas will be used for residential development subject to concurrency.**

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APPENDIX A

GLOSSARY OF TERMS

ANCILLARY PLANT FACILITY: The building, site, and site improvements necessary to provide such facilities as vehicle maintenance, warehouses, maintenance, or administrative buildings necessary to provide support services to an educational program.

BOARD: "Board," unless otherwise specified, means district school board.

CAPACITY: Number of students that may be housed in a facility at any given time based on a utilization percentage of the total number of existing satisfactory student stations (**X** means multiply).

Elementary.....	100%		
Middle.....	90%		
High.....	70%	X	300 or less student stations
	75%	X	301 – 600
	80%	X	601 – 900
	85%	X	901 – 1200
	90%	X	1201 – 1500
	95%	X	1501 and above

CHARTER SCHOOLS: Charter schools are independent public schools operated by a non-profit organization. They hire their own teachers, design their own academic program, and control their own finances. They have their own governing board that makes decisions for the school.

CLASS SIZE REDUCTION: Since the 2010 school year, school districts are required to ensure that the maximum number of students per teacher does not exceed the numbers set forth in the table below.

Grade Level	*Maximum Number of Students
Prekindergarten – Grade 3	18
Grade 4 – Grade 8	22
Grade 9 – Grade 12	25

*CCPS compliance is measured based upon school-wide average

CLASSROOM: An instructional space requiring no special design or equipment and used for housing general programs such as language arts, social studies, and mathematics.

CONCURRENCY: The necessary public facilities and services to maintain the adopted Level of Service Standard (LOSS) are available when the impacts of development occur.

CORE FACILITIES: The media center, cafeteria, restroom facilities, and circulation space of an educational plant.

EDUCATIONAL PLANT: The educational facility, site and site improvements necessary to accommodate students, faculty, administrators, staff, and the activities of the educational program of each plant.

EDUCATIONAL PLANT SURVEY: A systematic study of educational and ancillary plants and the determination of future needs to provide appropriate educational programs and services for each student.

EXCEPTIONAL STUDENT EDUCATION (ESE):

Autism Spectrum Disorder
Deaf or Hard of Hearing
Developmentally Delayed
Dual Sensory Impaired
Emotional/Behavioral Disability
Gifted
Hospital/Homebound
Intellectual Disabilities
Orthopedically Impaired
Other Health Impairment
Specific Learning Disability
Speech and Language Impaired
Traumatic Brain Injury
Visually Impaired

EXCEPTIONAL STUDENT EDUCATION CLASSROOM: A classroom designed to provide instruction for exceptional students according to specific needs.

FEASIBILITY STUDY: The examination and analysis of information related to projected educational facilities to determine whether they are reasonable and possible.

FLORIDA EDUCATION FINANCE PROGRAM (FEFP): The Florida Education Finance Program (FEFP) is the basic source of State revenues for general operations of the school district. The key feature of the (FEFP) program is to base financial support for education upon the individual student participating in a particular program. The complex FEFP formula for distribution of the State revenues to the school district takes into consideration the full-time equivalent (FTE)

membership of the student, base student allocation, program cost factor weights, and local cost differentials.

FLORIDA INVENTORY OF SCHOOL HOUSES (FISH): An official inventory, based on design, of all District owned facilities.

INTERMEDIATE CLASSROOM: A general classroom designed for students in grades 4 through 8.

LEVEL OF SERVICE STANDARD (LOSS): an indicator of the extent or degree of service provided by a facility based on and related to the operational characteristics of the facility.

MAINTENANCE AND REPAIRS: The upkeep of educational and ancillary plants, including, but not limited to, roof or roofing replacement short of complete replacement of membrane or structure; repainting of interior or exterior surfaces; resurfacing of floors; repair or replacement of glass; repair of hardware, furniture, equipment, electrical fixtures, and plumbing fixtures; and repair or resurfacing of parking lots, roads, and walkways. "Maintenance and repair" shall not include renovation except for the replacement of equipment with new equipment or equal systems meeting current code requirements, provided that the replacement item neither places increased demand upon utility services or structural supports nor adversely affects the function of safety to life systems.

NEW CONSTRUCTION: Any construction of a building or unit of a building in which the entire work is new or an entirely new addition connected to an existing building.

PRIMARY CLASSROOM: A special classroom designed for children in grades Pre-K through 3. These classrooms have restrooms and hand washing facilities located within the classroom or in adjoining spaces that may be a part of two or more classrooms.

REMODELING: The changing of existing facilities by rearrangement of spaces and their use and, as an example, includes, but is not limited to, the conversion of two classrooms to a science laboratory or the conversion of an open plan arrangement to a closed plan configuration.

RENOVATION: The rejuvenating or upgrading of existing facilities by installation or replacement of materials and equipment and includes, but is not limited to, interior or exterior reconditioning of facilities and spaces; air conditioning, heating, or ventilating equipment; fire alarm systems; emergency lighting; electrical systems; and complete roofing or roof replacement, including replacement of membrane or structure.

REVENUE SOURCES:

Beginning Balance: represents the unencumbered and unspent funds available after all accounting records have been closed for a given fiscal year. Some of the beginning fund balance may represent rollover of unspent funds from the prior year for which projects have not yet been completed or encumbered.

Capital Improvement Tax: an ad-valorem tax authorized by section 1011.71(2), F.S., and allows School Boards to levy up to 1.50 mills for construction projects, remodeling and renovation, purchase of school buses and other eligible equipment purchases. This 5-year capital plan is based on a millage rate of 1.50 mills in year one and 1.15 mills in the remaining four years in anticipation of a tax neutral voter approved referendum that would shift the tax burden between capital and operating funds.

Capital Outlay and Debt Service (CO&DS): funds derived from the motor vehicle license tax collected and distributed by the state.

CFWD of Designated Reserves: reserves set aside for designated purposes being carried forward for future years.

Charter Capital Flow Thru: State funds that are received on behalf of Charter Schools

Impact Fees: a charge on new development to pay for the construction or expansion of schools related to growth created by new residential construction. Impact fees are levied against the construction of a dwelling unit at the same time that a permit is issued.

Interest Income: interest earned on (idle) funds invested by the District in accordance with Board policy on investments.

Other: Other income represents the refund of fuel taxes and any other miscellaneous revenue that could be received during the year.

Public Education Capital Outlay (PECO) Maintenance: gross receipts utility taxes are the source of revenues for Public Education Capital Outlay (PECO) funding. School Districts have not been allocated these funds in recent years.

Reserve Usage: designated reserves being utilized to fund projects.

S.R.E.F.: State Requirements for Education Facilities (SREF) contains the state's standards for planning and construction of educational facilities and ancillary spaces.

SENIOR HIGH CLASSROOM: A general classroom designed for students in grades 9 through 12.

STUDENT STATION: Square footage required per student (as defined in Section 6.1, SREF) for instructional program based on the particular course content to be offered.

VOCATIONAL CLASSROOM: An instructional area designed for, or provided with, special built-in equipment for industrial arts and vocational or trade learning activities, e.g. mechanics, machine tools, sheet metal work, wood working, electrical trades, radio, plumbing, masonry, aviation, printing/graphics, refrigeration, air conditioning, commercial food preparation, health services, cosmetology, and agriculture/horticulture.

APPENDIX B

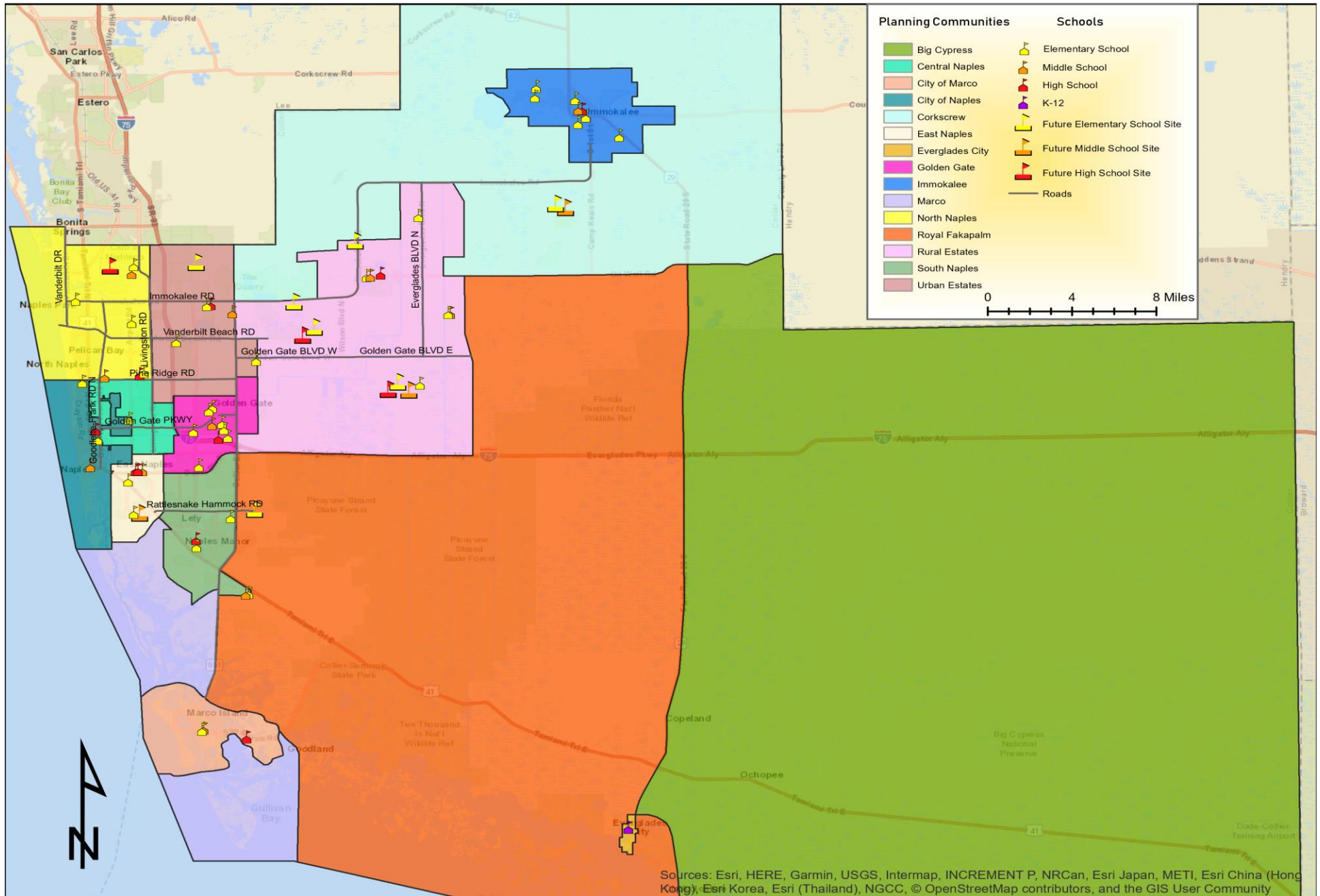
COLLIER COUNTY PUBLIC SCHOOL OPENING DATES

OPENING YEAR*	SCHOOL NAME	OPENING YEAR*	SCHOOL NAME
1938	Gulfview Middle	1993	Laurel Oak Elementary
1956	Lake Park Elementary	1993	Oakridge Middle
1956	Tommie Barfield Elementary	1994	Manatee Elementary
1957	Everglades City School	1995	Manatee Middle
1960	Pinecrest Elementary	1996	Pelican Marsh Elementary
1960	Shadowlawn Elementary	1998	Gulf Coast High
1960	Naples High	1999	Corkscrew Elementary
1965	Sea Gate Elementary	2000	Corkscrew Middle
1966	Highlands Elementary	2002	Calusa Park Elementary
1967	Lake Trafford Elementary	2002	Osceola Elementary
1969	Avalon Elementary	2003	Sabal Palm Elementary
1969	East Naples Middle	2004	Herbert Cambridge Elementary
1974	Golden Gate Elementary	2004	Lavern Gaynor Elementary
1974	Naples Park Elementary	2004	Estates Elementary
1974	Poinciana Elementary	2004	North Naples Middle
1974	Pine Ridge Middle	2004	Golden Gate High
1975	Immokalee High	2004	Palmetto Ridge High
1975	Lely High	2007	Parkside Elementary
1978	Barron Collier High	2007	Veterans Memorial Elementary
1981	Golden Gate Middle	2007	Cypress Palm Middle
1986	Big Cypress Elementary	2008	Lorenzo Walker Technical High
1987	Village Oaks Elementary	2008	Eden Park Elementary
1989	Golden Terrace Elementary	2008	Mike Davis Elementary
1990	Lely Elementary	2008	Palmetto Elementary
1990	Vineyards Elementary	2023	Aubrey Rogers High
1991	Immokalee Middle		

*Opening year is based on either actual year permanent school facility opened or an estimate based on year of construction.

APPENDIX C

COLLIER COUNTY PLANNING COMMUNITIES



APPENDIX D FIVE YEAR PLAN

